

**RESOLUTION NO. 2005-162**

**A RESOLUTION OF THE CITY COUNCIL OF ELK GROVE ADOPTING THE 2005-06  
LAW ENFORCEMENT BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2005  
AND ENDING JUNE 30, 2006**

**WHEREAS**, the Finance Director submitted the 2005-06 Law Enforcement Budget to the City Council; and

**WHEREAS**, the 2005-06 Law Enforcement Budget was prepared in accordance with the City Council's goals, budget assumptions and polices; and


**WHEREAS**, the City Council conducted a public hearing on May 25, 2005;

**NOW, THEREFORE, BE IT RESOLVED** that the City Council of the City of Elk Grove hereby adopts the Fiscal Year 2005-2006 Law Enforcement budget.

**PASSED AND ADOPTED** by the City Council of the City of Elk Grove, California this 25th day of May 2005.

  
\_\_\_\_\_  
DANIEL BRIGGS, MAYOR, City of Elk Grove

ATTEST:

  
\_\_\_\_\_  
PEGGY E. JACKSON, City Clerk

APPROVED AS TO FORM:

  
\_\_\_\_\_  
ANTHONY MANZANETTI, City Attorney

# LAW ENFORCEMENT

Expenditure	Budget Account	Actual 2002/2003	Actual 2003/2004	Mid Year Budget 2004/2005	Budget Request 2005/2006
<b>PERSONNEL</b>					
Salaries	Various	\$ 10,353	\$ 32,552	\$ 165,232	\$ 123,900
PERS	422-02-01	2,470	6,628	22,134	25,263
401(A) match	422-02-02	-	1,642	6,314	2,098
Taxes	Various	398	944	2,408	7,434
Benefits	Various	3,610	11,432	21,522	13,640
Auto Allowance	422-04-04	-	-	3,600	3,600
<b>Total Personnel Costs</b>		<b>16,831</b>	<b>53,197</b>	<b>221,210</b>	<b>175,936</b>
<b>OPERATING EXPENSE</b>					
Uniform Allowance	422-04-06	5,565	5,738	8,200	8,200
Office Supplies	422-10-01	211	719	1,000	1,000
Safety Equipment	422-10-02	126		500	500
Postage	422-10-03	2,876	2,897	3,800	3,936
Materials & Supplies	422-10-04	609	566	1,000	1,000
Utilities/ Phone	422-11-02	9,847	31,871	38,500	39,886
Utilities/ Gas	422-11-03	4,821		2,400	1,200
Utilities/ SMUD	422-11-04			2,400	1,200
Dues & Subscriptions	422-12-01	-	80	300	600
Meetings	422-12-07	426	702	500	2,500
Subscriptions & Publications	422-12-02				500
Equipment Rent	422-12-08	8,392	25,620	27,500	38,281
Fire Citation	422-12-23				3,600
Live Scan	422-12-25				19,860
Other Expenses - Towing	422-12-66	-	7,910	-	14,666
Other Expenses	422-12-99	6,298	9,693	13,000	16,000
Vehicle Maintenance & Operations	422-13-01	4,119	6,778	10,000	10,000
Fuel	422-13-02			3,600	4,200
Community Promotion	422-13-04	2,496	3,966	5,000	5,000
Special Department Training	422-14-01	1,130	1,652	1,000	1,700
Travel - Conferences	422-14-02			3,000	3,000
Travel - Flight	422-14-03			1,500	1,500
Travel - Hotel	422-14-04			2,000	2,000
Travel - Per Diem	422-14-05			500	500
Insurance Charge	422-15-99	372,566	505,220	379,159	1,569,375
Equipment Purchase	422-19-01			5,000	2,000
Software Purchase	422-19-03			5,000	2,000
Furniture Purchase	422-19-04			5,000	2,500
Professional Services	422-20-06	1,068	1,192	1,000	2,000
Contract Services	422-20-06	739	10,889		
Maintenance & Repairs - Building	422-26-03	1,237	6,053	5,000	5,000
Police Services Contract	422-27-05	10,721,532	12,899,452	15,537,800	17,839,215
Additional Police Staffing - new	422-27-05	-	-	-	1,077,000
Police Start-Up Costs					1,000,000
Signs & Promotions	422-27-08	3,069	474	1,000	1,000
Printing & Copy	422-27-10	12,195	7,822	7,500	12,000
County Processing	422-27-12				6,611
<b>Total Operating Expense</b>		<b>11,159,320</b>	<b>13,529,294</b>	<b>16,072,159</b>	<b>21,699,530</b>
<b>CAPITAL OUTLAY</b>					
Equipment	422-60-04	6,350		-	19,000
Software	422-61-00			10,000	10,000
Leasehold Improvements	422-64-01				65,000
Office Furniture	422-60-03	-		8,000	55,000
<b>Total Capital Outlay</b>		<b>6,350</b>	<b>-</b>	<b>18,000</b>	<b>149,000</b>
<b>Total Expenditures</b>		<b>11,182,501</b>	<b>13,582,491</b>	<b>16,311,369</b>	<b>22,024,466</b>
<b>Total Department Revenue</b>		<b>362,051</b>	<b>494,985</b>	<b>634,000</b>	<b>542,000</b>
<b>Net Expenditures Over Department Revenue</b>		<b>\$ (362,051)</b>	<b>\$ (494,985)</b>	<b>\$ 15,677,369</b>	<b>\$ 21,482,466</b>

## Detail of County Sheriff Contract (before proposed staffing increases)

		FY 06/06	FY 04/06	FY 04/06	Adjusted Vs FY 06/06 Base (Decr)	Adjusted Vs FY 06/06 Base % Change
		Base Budget	Adopted Budget	Adjusted Budget		
<b>Salaries &amp; Benefits</b>						
Regular Employees	10111000	8,479,262	\$7,345,860	\$7,924,376	\$554,886	7.00%
Extra Help	10112100	23,904	10,000	\$10,000	\$13,904	139.04%
Overtime	10113200	565,748	499,545	\$554,852	\$10,896	1.96%
Premium Pay	10114100	63,614	61,943	\$63,052	\$562	0.89%
Uniform Allowance	10114300	112,603	90,650	\$102,275	\$10,328	10.10%
HIL Pay	10115100	429,722	353,512	\$379,747	\$49,975	13.16%
Retirement	10121000	3,320,151	2,408,274	\$2,602,693	\$717,458	27.57%
Terminal (Retirement) Payouts	10115200	0	0	\$0	\$0	0.00%
OASDHI	10122000	727,226	633,866	\$682,080	\$45,146	6.62%
Group Insurance	10123000	1,355,368	1,115,198	\$1,202,493	\$152,875	12.71%
Worker's Comp Ins	10124000	66,806	121,309	\$151,657	(\$84,851)	-55.95%
Retiree Medical Offset	10135000	119,188	75,748	\$75,748	\$43,440	57.35%
<b>Total Salaries &amp; Benefits</b>		<b>16,263,692</b>	<b>12,715,906</b>	<b>13,748,973</b>	<b>1,033,067</b>	<b>11.02%</b>
<b>Services &amp; Supplies</b>						
Advertising/Legal Notices	20200500	260	260	260	0	0.00%
Books/Periodicals Sup	20202200	9,000	5,000	5,000	4,000	80.00%
Audio/Video Tape Supplies	20202300	500	1,000	1,000	(500)	-50.00%
Film Supplies	20202500	2,000	2,000	2,000	0	0.00%
Records & Cassettes	20202700	2,500	2,500	2,500	0	0.00%
Conference/Meetings	20202900	2,000	0	0	2,000	100.00%
Education/Training/Travel	20203500	77,250	53,750	61,750	15,500	25.10%
Training Supplies	20203600	19,540	7,000	9,840	9,700	98.58%
Employee Recognition	20203800	8,000	11,500	11,500	(3,500)	-30.43%
Employee Transportation	20203900	100	100	100	0	0.00%
Expendable Office Equipment	20204100	2,800	0	0	2,800	100.00%
Freight/Express/Carriage	20204500	50	50	50	0	0.00%
Memberships	20206100	1,300	800	800	500	62.50%
Microfilm/Photograph Sup	20206500	800	1,100	1,100	(300)	-27.27%
Office Supplies	20207600	34,000	29,021	30,021	3,979	13.25%
Postage Services	20208100	888	888	888	0	0.00%
Printing Services	20208500	10,000	8,000	8,000	2,000	25.00%
Building Maintenance Service	20211100	500	500	500	0	0.00%
Building Maintenance Supplies	20211200	1,000	2,000	2,000	(1,000)	-50.00%
Refuse/Collector/Disposal Srv	20219300	500	1,000	1,000	(500)	-50.00%
Telephone Service	20219700	50	50	50	0	0.00%
Water	20219800	4,700	1,000	1,000	3,700	370.00%
Auto Maintenance Svc	20220500	13,000	17,000	17,800	(4,800)	-26.97%
Auto Maintenance Sup	20220600	12,525	5,900	12,525	0	0.00%
Expendable Tools/Instruments	20222600	21,640	18,500	21,640	0	0.00%
Cellphone/Pager	20222700	1,000	1,000	1,000	0	0.00%
Fire/Crash/Rescue Sup	20223200	3,200	3,200	3,200	0	0.00%
Office Equip Maint Svc	20226100	200	200	200	0	0.00%
Office Equip Maint Sup	20226200	3,000	8,000	8,000	(5,000)	-62.50%
Office Equip - Modular Furniture	20226400	20,000	10,000	10,000	10,000	100.00%
Radio/Electronic Maint Svc	20227100	500	500	500	0	0.00%
Radio/Electronic Maint Sup	20227200	200,000	200,000	314,974	(114,974)	-36.50%
Rents/Leases Equipment	20227500	7,000	19,200	19,200	(12,200)	-63.54%
Other Equipment Maint Sup	20229200	100	200	200	(100)	-50.00%
Clothing/Personal Sup	20231400	44,759	44,759	59,381	(14,622)	-24.62%
Custodial Sup	20232200	200	400	400	(200)	-50.00%
Food/Catering Svc	20233100	0	0	0	0	0.00%
Food Supplies	20233200	0	0	0	0	0.00%
Laundry/Dry Cleaning Svc	20235100	7,320	5,320	5,320	2,000	37.59%
Medical Laboratory Svc	20243700	47,025	47,025	47,025	0	0.00%
Medical Laboratory Sup	20243800	1,000	1,000	1,000	0	0.00%
Temp Services	20252100	25,000	25,000	25,000	0	0.00%
Data Processing Svc	20281100	500	500	500	0	0.00%
Data Processing Sup	20281200	63,000	34,437	42,937	20,063	46.73%
Interpreter Fees	20283200	500	500	500	0	0.00%
Unclassified Expenditures	20286100	5,000	2,500	2,500	2,500	100.00%
Other Operating Exp Sup	20289800	73,874	43,762	43,762	30,112	68.81%
Other Operating Exp Svc	20289900	32,000	27,000	27,000	5,000	18.52%
System Development Sup	20291200	110	110	110	0	0.00%
GS Pnning Svcs	20292100	9,000	7,000	7,000	2,000	28.57%
GS Mail/Postage Chg	20292200	100	300	300	(200)	-66.67%
GS Messenger Services	20292300	2,315	2,215	2,215	100	4.51%
GS Stores Chgs	20292600	20,000	13,000	13,000	7,000	53.85%
Fleet Charges	20292800	1,049,674	964,776	1,042,760	6,914	0.66%
GS Work Request Charges	20292900	1,000	1,000	1,000	0	0.00%
PW Stores Chgs	20293500	-	7,000	7,000	(7,000)	-100.00%
GS Telephone Supplies	20298700	8,200	19,900	19,900	(11,700)	-58.79%
GS Telephone Installation	20298900	200	1,500	1,500	(1,300)	-86.67%
<b>Total Services &amp; Supplies</b>		<b>1,860,680</b>	<b>1,659,823</b>	<b>1,898,708</b>	<b>(48,028)</b>	<b>-2.53%</b>
<b>Other Charges (Obj 30)</b>						
Interest Expense	30321000	-	0	0	0	0.00%
Lease Obligation Retirement	30323000	-	0	0	0	0.00%
Indirect Costs - Other (Cal-Mmet)	30387000	-	0	0	0	0.00%
<b>Total Other Charges</b>		<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Fixed Assets</b>						
Fixed Assets - Equip	43431100	21,153	7,758	19,088	2,065	10.82%
<b>Total Fixed Assets</b>		<b>21,153</b>	<b>7,758</b>	<b>19,088</b>	<b>2,065</b>	<b>10.82%</b>
<b>Intrafund Charges</b>						
Pharmaceutical	60642000	250	250	250	0	0.00%
Security Services	60657100	\$2,031,917	1,705,034	1,932,721	99,196	5.13%
<b>Total Intrafund Charges</b>		<b>2,032,167</b>	<b>1,705,284</b>	<b>1,932,971</b>	<b>99,196</b>	<b>5.13%</b>
<b>Intrafund Reimbursements</b>						
Intrafund Cost Recovery	69699000	(234,377)	(244,936)	(244,936)	10,559	-4.31%
Total Intrafund Cost Recovery		<b>(234,377)</b>	<b>(244,936)</b>	<b>(244,936)</b>	<b>10,559</b>	<b>-4.31%</b>
<b>Total Budget</b>		<b>18,333,216</b>	<b>\$16,843,834</b>	<b>\$17,364,804</b>	<b>\$1,578,411</b>	<b>9.09%</b>

\*Note: (1) The above contract cost is before the addition of proposed new positions.  
(2) Grant offsets reduce the net cost to the City of Elk Grove by \$1.1 million to \$17.8 million.

## Function and Description

The Elk Grove Police Department is a public safety agency which is charged with; the preservation of constitutional rights, maintenance of civil order, assurance of public health and safety, detection of and prevention of crime, and for the enforcement of Federal and State law, and the administration of the laws, ordinances, and regulations of the City. The current Fiscal Year 2004-2005 staffing for the Elk Grove Police Department totals 106 sworn positions and 20 non-sworn positions. The proposed Fiscal Year 2005-06 staffing includes 112 sworn positions and 21 non-sworn positions.

## Mission Statement

The Elk Grove Police Department is a premier public safety agency. We are dedicated to continuing an open, proactive and creative environment in which the community and the police department flourish. We maintain the public trust through integrity, diversity and excellence in our programs, our actions and in our most valuable asset, our employees.

***The mission of the Elk Grove Police Department is to work in partnership with the community to protect life and property, solve neighborhood problems, and enhance the quality of life in our City.***

## Budget Changes

The increase in costs from the current fiscal year to the proposed budget reflects: (1) the proposed addition of 6 sworn and 1 non-sworn positions (\$1.1 million); (2) a transfer and increase in insurance costs (\$1.2 million); (3) Full year funding for positions added at Midyear (\$1.5 million); (4) increased contract services costs (\$1.6 million); and (5) start up costs related to new City Police Department (\$1.0 million).

## Detail of County Sheriff Contract (before proposed staffing increases)

Personnel and Vehicle Allocation Summary		Fiscal Year 2004/2005 Budget	Mid-Year FY 04/05 changes	2nd Mid-Year FY 04/05 changes	Fiscal Year 2005/2006 Budget Base
<b>Sworn Positions</b>					
Captain		1			1
Lieutenant		5		1	6
Detective Sergeant		2			2
Sergeant		10	1		11
Detective		14	1	2	17
Deputy		63	4	2	69
<b>Total Sworn Positions</b>		<b>95</b>	<b>6</b>	<b>5</b>	<b>106</b>
<b>Non-Sworn Positions</b>					
Administrative Services Officer I		1			1
Community Services Specialist III		2			2
Community Services Specialist II		4			4
Sheriff's Records Officer II		0		1	1
Sheriff's Records Officer I		4	1		5
Sheriff's Security Officer		2			2
Senior Office Assistant (Confidential)		1			1
Senior Office Assistant		3		1	4
<b>Total Non-Sworn Positions</b>		<b>17</b>	<b>1</b>	<b>2</b>	<b>20</b>
<b>Total Positions</b>		<b>112</b>	<b>7</b>	<b>7</b>	<b>126</b>
<b>Vehicle Allocation</b>					
Marked Patrol Cars	(Class 122)	37	2	3	42
Marked Motorcycles	(Class 101)	11			11
Unmarked Cars	(Class 124)	18	2	1	21
Compact Pickup (VIP)	(Class 107)	1			1
Sedan (Parking Enforcement)	(Class 110)	1			1
Mini-Van (Equipment/CPS)	(Class 150)	3			3
Sport Utility Vehicle	(Class 154)	1		2	3
3/4 Ton Truck	(Class 135)	2	1		3
<b>Total Vehicles</b>		<b>74</b>	<b>5</b>	<b>6</b>	<b>85</b>

# COPS UNIVERSAL HIRING GRANT

COPS Universal Hiring Grant					Fund:Dept 212
Expenditure	Budget Account	Actual 2002/2003	Actual 2003/2004	Mid Year Budget 2004/2005	Budget Request 2005/2006
CS - Law Enforcement	422-27-05	\$ 385,000	\$ 599,375	\$ 760,625	\$ 950,000
<b>Total Expenditure</b>		<b>385,000</b>	<b>599,375</b>	<b>760,625</b>	<b>950,000</b>
<b>Source -</b>					
Operational Categorical	344-01-00	385,000	599,375	760,625	950,000
Interest	361-01-01	1,375			
<b>Total Fund Balance Source</b>		<b>386,375</b>	<b>599,375</b>	<b>760,625</b>	<b>950,000</b>
Excess (Deficiency) of Revenues Over (Under) Expenditures		1,375	-	-	-
Fund Balances, Beginning of Year		-	1,375	1,375	1,375
Fund Balances, End of Year		<b>\$ 1,375</b>	<b>\$ 1,375</b>	<b>\$ 1,375</b>	<b>\$ 1,375</b>

## COPS Universal Hiring Grant

The Universal Hiring program provides for the salaries and approved fringe benefits for three years for sworn entry level, lateral-transfers or rehired officers. Only entry-level salary and fringe benefits are allowable cost under the grant. Overtime, training (other than salary and benefits paid during training), weapons, communication equipment, uniforms, vehicle and indirect costs are not allowable costs.

# STATE COPS GRANT

State Cops Grant		Fund:Dept 218			
Expenditure	Budget Account	Actual 2002/2003	Actual 2003/2004	Mid Year Budget 2004/2005	Budget Request 2005/2006
Postage	422-10-03	\$ 1	\$ -	\$ -	\$ -
Materials & Supplies	422-10-05	1,588		-	
Special Dept Supplies	422-10-05	1,289	40,315	29,375	40,000
Police - State Cops Grant	422-12-99	77,889		-	
Training	422-14-01				
Equipment Non Capital Purchase	422-19-01				12,000
Computer Non Capital Purchase	422-19-02				
Software Non Capital Purchase	422-19-03				
Professional Services	422-20-06		2,600		
CS- Law Enforcement	422-20-06	-		-	
Equipment Purchases	422-60-02	2,328	46,472	-	15,000
Computer & Equipment	422-60-02	62,239	69,505	103,000	65,000
Software	422-61-00		6,515		6,500
Vehicles	422-62-00		54,935		6,500
CIP	422-65-00		5,254		
<b>Total Expenditure</b>		<b>145,335</b>	<b>225,596</b>	<b>132,375</b>	<b>145,000</b>
<b>Source -</b>					
Operating Categorical	344-01-00	161,685	127,811	160,745	160,000
Operating - Non Categorical	344-02-00			1,951	
Capital	344-03-00				
Interest	361-01-01	1,851	990		
<b>Total Fund Balance Source</b>		<b>163,536</b>	<b>128,801</b>	<b>162,696</b>	<b>160,000</b>
<b>Excess (Deficiency) of Revenues Over (Under) Expenditures</b>		<b>18,201</b>	<b>(96,795)</b>	<b>30,321</b>	<b>15,000</b>
<b>Fund Balances, Beginning of Year</b>		<b>115,792</b>	<b>133,993</b>	<b>37,198</b>	<b>67,519</b>
<b>Fund Balances, End of Year</b>		<b>\$ 133,993</b>	<b>\$ 37,198</b>	<b>\$ 67,519</b>	<b>\$ 82,519</b>

## State COPS Grant

The State's program, Citizen' Option for Public Safety (COPS), provides grants to eligible frontline law enforcement agencies. To be eligible for allocation under the COPS program, the City must submit an expenditure report annually to the Controller as required by current law and fully expend the allocation within 24 months of receipt. The intended purpose of this fund is to hire sworn peace officers.

# LOCAL GRANT POLICE

Local Grant Police		Fund:Dept 217			
Expenditure	Budget Account	Actual 2002/2003	Actual 2003/2004	Mid Year Budget 2004/2005	Budget Request 2005/2006
Uniform Allowance	422-04-06	\$ -	\$ -	\$ -	\$ -
Materials & Supplies	422-10-04	-	-	-	-
Special Dept Supplies	422-10-05			10,700	
Other	422-12-99				
Conferences	422-14-02			500	
Equipment non Capital Purchases	422-19-01			16,000	
Law Enforcement	422-27-05			4,172	13,872
Special Dept Supplies	499-10-05				
<b>Total Expenditure</b>		-	-	31,372	13,872
<b>Source -</b>					
Local Government Grants	347-00-00	-		19,544	-
K-9 Local Grant	347-02-00			10,000	
Wal-Mart	347-03-00			15,000	
Target	347-04-00			700	
Interest	361-01-00				
Total Fund Balance Source		-	-	45,244	-
Excess (Deficiency) of Revenues Over (Under) Expenditures		-	-	13,872	(13,872)
Fund Balances, Beginning of Year		-	-	-	13,872
Fund Balances, End of Year		\$ -	\$ -	\$ 13,872	\$ -

## Local Grant Police

The source represents funds from local businesses and organization given for police programs.

# OTS - SEATBELT GRANT

OTS - Grant (Office Of Traffic Safety) - Seatbelt					Fund:Dept 216	
Expenditure	Budget Account	Actual 2002/2003	Actual 2003/2004	Mid Year Budget 2004/2005	Budget Request 2005/2006	
Equipment Purchases	422-19-01	\$ -		\$ -	\$ -	
Contract Services	422-60-02	-	35,640	19,189	15,472	
Vehicles	422-62-00	-		-	-	
<b>Total Expenditure</b>		-	35,640	19,189	15,472	
<b>Source -</b>						
Operational - Categorical	342-01-00		35,640	34,661	15,472	
Interest	361-01-01					
<b>Total Fund Balance Source</b>		-	35,640	34,661	15,472	
Excess (Deficiency) of Revenues Over (Under) Expenditures		-	-	15,472	-	
Fund Balances, Beginning of Year		-	-	-	15,472	
Fund Balances, End of Year		\$ -	\$ -	\$ 15,472	\$ 15,472	

## OTS Seatbelt Grant

Funds provided by the Office of Traffic Safety (OTS) mini-grant to be utilized to increase the level of seat belt enforcement hours.



# OTS - DUI GRANT

OTS - Grant (Office Of Traffic Safety) DUI					Fund:Dept 219	
Expenditure	Budget Account	Actual 2002/2003	Actual 2003/2004	Mid Year Budget 2004/2005	Budget Request 2005/2006	
Materials & Supplies	422-10-04	\$ -	\$ -	\$ -	\$ 15,000	
Equipment Purchases	422-19-01	-	-	16,135	-	
Contract Services	422-20-06	-	-	-	36,588	
Community Promotion	422-13-14	-	-	-	15,000	
Vehicles	422-60-02	-	-	-	-	
<b>Total Expenditure</b>		-	-	16,135	66,588	
<b>Source -</b>						
Operational - Categorical	341-01-00	-	-	16,135	66,588	
Interest	361-01-00	-	-	-	-	
Total Fund Balance Source		-	-	16,135	66,588	
Excess (Deficiency) of Revenues Over (Under) Expenditures		-	-	-	-	
Fund Balances, Beginning of Year		-	-	-	-	
Fund Balances, End of Year		\$ -	\$ -	\$ -	\$ -	

## Local Grant Police

This OTS grant, "Avoid the 12 DUI Campaign", is a task force comprised of 12 Sacramento County agencies. The "Avoid the 12 DUI Campaign" will conduct a 31-day DUI enforcement crackdown on drinking drivers in Sacramento County over the Winter, Memorial Day, 4<sup>th</sup> of July and Labor Day seasons, and during the Crawdad Festival (Father's Day weekend). Enforcement activities include DUI checkpoints, two-night strike team operations, and DUI warrant service operations. Education activities for the public concerning the problems associated with drinking and driving and the consequences will include extensive public information campaigns, and "Real DUI Trials" and "Reality Check" journalism contests in high schools in Sacramento County.

# OTS VEHICLE IMPOUND

Fund:Dept

## OTS - Grant (Office Of Traffic Safety) Vehicle Impound

Expenditure	Budget Account	Actual 2002/2003	Actual 2003/2004	Mid Year Budget 2004/2005	Budget Request 2005/2006
Materials & Supplies	422-10-04			\$ -	\$ -
Equipment Purchases	422-19-01			8,323	23,000
Contract Services	422-20-06			37,456	144,370
Community Promotion	422-13-14				
Vehicles	422-60-02			-	-
<b>Total Expenditure</b>		-	-	45,779	167,370
<b>Source -</b>					
Operational - Categorical	341-01-00			45,779	167,370
Interest	361-01-00				
Total Fund Balance Source		-	-	45,779	167,370
Excess (Deficiency) of Revenues Over (Under) Expenditures		-	-	-	-
Fund Balances, Beginning of Year		-	-	-	-
Fund Balances, End of Year		\$ -	\$ -	\$ -	\$ -

### OTS Impound

This OTS grant funds the "Vehicle Impound Program". The City of Elk Grove is experiencing population growth, which is contributing to an increasing number of fatal and injury collisions. To combat the increasing collision rates, the Elk Grove Police Department will work to identify drivers with suspended or revoked licenses by creating a 30-day vehicle impound program and conducting warrant service operations. In addition, the Police Department will undertake an educational campaign to train officers in identifying vehicles illegally equipped for street racing and conduct "Real DUI Trials" in local high schools.

# CFD 2003-1 POLICE

CFD 2003-1 Police					Fund:Dept 251	
Expenditure	Budget Account	Actual 2002/2003	Actual 2003/2004	Mid Year Budget 2004/2005	Budget Request 2005/2006	
Operating Transfer Out - Police	499-90-00	\$ -	\$ -	\$ 185,000	\$ 462,000	
Professional Services	499-20-06		47			
<b>Total Expenditure</b>		-	47	185,000	462,000	
<b>Source -</b>						
Police Service Fee	325-01-00		4,667			
Other Taxes	317-00-00			185,000	462,000	
Assessments	373-00-00		34,001			
Interest	361-01-00		130			
Total Fund Balance Source		-	38,798	185,000	462,000	
Excess (Deficiency) of Revenues Over (Under) Expenditures		-	38,751	-	-	
Fund Balances, Beginning of Year		-	-	38,818	38,818	
Adjustment to CAFR			67			
Fund Balances, End of Year		\$ -	\$ 38,818	\$ 38,818	\$ 38,818	

## CFD 2003-1 Police

This fund is used to pay for a portion of the costs associated with providing police protection services in CFD 2003-1.

# CFD POLICE SERVICE 2003-2

CFD 2003-2 Police Services

Fund:Dept  
252

Expenditure	Budget Account	Actual 2002/2003	Actual 2003/2004	Mid Year Budget 2004/2005	Budget Request 2005/2006
Operating Transfer Out -Admin	499-22-02	\$ -	\$ 3,139	\$ 8,000	\$ 60,000
Operating Transfer Out -Police	422-01-07	-	-	-	60,000
Postage	422-10-03	-	6	-	-
Meetings	422-12-99	-	58	-	-
Other Expenses	422-12-99	-	72	-	-
Contract - PMC	422-20-06	2,890	-	-	-
Professional Services	422-20-06	-	10,445	20,000	20,000
Legal Services	422-20-07	718	12,641	7,000	10,000
Printing & Copying	422-27-10	-	59	-	-
Administration	499-22-02	-	760	-	-
Advertising	499-27-09	-	71	-	-
<b>Total Expenditure</b>		<b>3,608</b>	<b>27,251</b>	<b>35,000</b>	<b>150,000</b>
<b>Source -</b>					
Annexation Fee	325-01-00		23,550	35,000	50,000
Special Tax Revenues	373-00-00		10,200		125,787
Interest	361-01-00				
<b>Total Fund Balance Source</b>		<b>-</b>	<b>33,750</b>	<b>35,000</b>	<b>175,787</b>
<b>Excess (Deficiency) of Revenues Over (Under) Expenditures</b>		<b>(3,608)</b>	<b>6,499</b>	<b>-</b>	<b>25,787</b>
<b>Fund Balances, Beginning of Year</b>			<b>(3,608)</b>	<b>2,891</b>	<b>2,891</b>
<b>Fund Balances, End of Year</b>		<b>\$ (3,608)</b>	<b>\$ 2,891</b>	<b>\$ 2,891</b>	<b>\$ 28,678</b>

## CFD 2003-2 Police

This fund is used to pay for a portion of the costs associated with providing police protection services in CFD 2003-2.

# CFF - POLICE

CFF- Police		Fund:Dept 312			
Expenditure	Budget Account	Actual 2002/2003	Actual 2003/2004	Mid Year Budget 2004/2005	Budget Request 2005/2006
Construction	443-22-04	\$ -	\$ -	\$ -	\$ -
Operating -Transfer Out - Debt Service	499-90-00	322,913	-	130,630	130,630
<b>Total Expenditure</b>		<b>322,913</b>	<b>-</b>	<b>130,630</b>	<b>130,630</b>
<b>Source -</b>					
Program Fee	325-01-00		206,301	2,680,000	
Program Fee - Credit					
Single Residential		1,722,956	2,109,282		1,685,000
Multi Residential		54,720	64,296		230,000
Commercial		72,377	251,580		
Office		31,304	144,492		
Manufacturing		12,028			
Warehouse		13,861	13,198		
Interest	361-01-01	19,011	35,901		
<b>Total Fund Balance Source</b>		<b>1,926,257</b>	<b>2,825,050</b>	<b>2,680,000</b>	<b>1,915,000</b>
Excess (Deficiency) of Revenues Over (Under) Expenditures		1,603,344	2,825,050	2,549,370	1,784,370
Fund Balances, Beginning of Year		299,888	1,903,232	4,728,282	7,277,652
Fund Balances, End of Year		<u>\$ 1,903,232</u>	<u>\$ 4,728,282</u>	<u>\$ 7,277,652</u>	<u>\$ 9,062,022</u>

## CFF – Police

Funds new development's share of the construction/acquisition of police facilities and related equipment.

**CERTIFICATION  
ELK GROVE CITY COUNCIL RESOLUTION NO. 2005-162**

STATE OF CALIFORNIA        )  
COUNTY OF SACRAMENTO    )     ss  
CITY OF ELK GROVE         )

*I, Peggy E. Jackson, City Clerk of the City of Elk Grove, California, do hereby certify that the foregoing resolution was duly introduced, approved, and adopted by the City Council of the City of Elk Grove at a regular meeting of said Council held on the 25<sup>th</sup> day of May, 2005 by the following vote:*

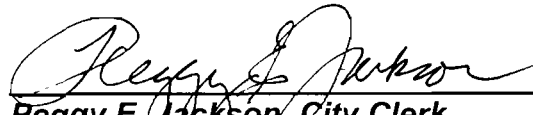
**AYES 3:     COUNCILMEMBERS:     Scherman, Soares, Briggs**

**NOES 0:     COUNCILMEMBERS:**

**ABSTAIN 2: COUNCILMEMBERS:     Cooper, Leary**

**ABSENT 0: COUNCILMEMBERS:**



  
\_\_\_\_\_  
**Peggy E. Jackson, City Clerk  
City of Elk Grove, California**