

**CITY OF KALAMAZOO
2011 ADOPTED BUDGET
KALAMAZOO PUBLIC SAFETY**

KALAMAZOO PUBLIC SAFETY

General Fund

BUDGET OVERVIEW

REVENUE

The revenue source for Kalamazoo Public Safety Department is the General Fund.

EXPENDITURES

	2009	2010	2010	2010	2011	2010/2011	2012
	Actual	Adopted	Amended	Projected	Adopted	Adopted Variance	Projected
Personnel	29,956,983	29,588,846	29,588,846	28,883,030	29,715,666	0.43%	30,088,316
Operating	3,235,762	3,363,429	3,349,565	3,357,739	3,579,006	6.41%	3,601,374
Capital	471,916	557,526	554,526	529,245	525,418	-5.76%	525,418
TOTAL	33,664,661	33,509,801	33,492,937	32,770,014	33,820,090	0.93%	34,215,109

POSITIONS

POSITION ALLOCATIONS	Budget 2009	Budget 2010	Adopted 2011
Number of Permanent Full Time Positions	301.0	287.0	287.0
Number of Permanent Part Time Positions	4.0	4.0	4.0

DEPARTMENT DESCRIPTION

The Mission of Kalamazoo Public Safety is to provide for the welfare of all citizens and visitors to the City of Kalamazoo and to protect them from the loss of life and property from the ravages of fire or crime. The mission includes but is not limited to the maintenance of order, the promotion of crime and fire prevention programs, the investigations of crimes leading to the apprehension of perpetrators, the recovery of property and the providing of emergency medical services.

Public Safety will continue to explore ideas and concepts leading to improved service to our community. The promotion of goodwill, community respect and confidence in Public Safety will continue to be of the highest priority for all employees.

2011 BUDGET HIGHLIGHTS

The FY 2011 budget reflects an organizational structure that includes Chief, Deputy Chief, Assistant Chief of Operations and Assistant Chief of Professional Standards. It also includes six divisions that include KVET, Operations, CID, Service, Financial Services, and Training to provide more efficient and effective services to our internal and external customers.

**CITY OF KALAMAZOO
2011 ADOPTED BUDGET
KALAMAZOO PUBLIC SAFETY**

**KALAMAZOO PUBLIC SAFETY
TOTAL DEPARTMENT SUMMARY**

BUDGET OVERVIEW

REVENUE

The revenue sources for Kalamazoo Public Safety Department are the General Fund, Federal and State Grants, and Local Unit Contracts.

EXPENDITURES

	2009 Actual	2010 Adopted	2010 Amended	2010 Projected	2011 Adopted	2010/2011 Adopted Variance	2012 Projected
Personnel	30,140,158	30,675,746	30,686,348	29,969,829	30,839,767	0.53%	30,240,857
Operating	3,632,963	3,739,999	4,119,236	4,010,811	3,897,575	4.21%	4,039,943
Capital	631,758	601,026	1,171,573	1,116,405	563,918	-6.17%	653,918
Debt Service							
Transfers							
TOTAL	34,404,879	35,016,771	35,977,157	35,097,045	35,301,260	0.81%	34,934,719

POSITIONS

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2011 BUDGET HIGHLIGHTS

The FY 2011 budget reflects an organizational structure that includes Chief, Deputy Chief, Assistant Chief of Operations and Assistant Chief of Professional Standards. It also includes six divisions that include KVET, Operations, CID, Service, Financial Services, and Training to provide more efficient and effective services to our internal and external customers. In addition to the activities found in the following narratives, the expenditures and positions above represent additional services that are specifically funded by grants and contracts with local units.