

Harbor Police Summary

FY 07/08 DIVISION BUDGET SUMMARY

	ACTUAL RESULTS FY 05/06	AMENDED BUDGET FY 06/07	BUDGET FY 07/08	INCREASE FY 07/08-06/07 BUDGET	% INCREASE
NET OPERATING EXPENSES BY DEPT:					
Harbor Police	24,919,430	27,496,300	27,115,000	(381,300)	-1.4%
TOTAL DIRECT EXPENSES	\$ 24,919,430	\$ 27,496,300	\$ 27,115,000	\$ (381,300)	-1.4%
EQUIPMENT OUTLAY	\$ 482,200	\$ 715,400	\$ 671,400	\$ (44,000)	-6.2%
TOTAL DIVISION	\$ 25,401,630	\$ 28,211,700	\$ 27,786,400	\$ (425,300)	-1.5%
STAFFING BUDGET	173	173	173	0	0.0%

HARBOR POLICE

Role

The Port of San Diego is considered one of the nation's most strategic Ports. The Harbor Police Department (HPD) is the public safety arm of the Port and is charged with the responsibility of implementing and coordinating public safety and homeland security measures on Port Tidelands and the San Diego International Airport. The Harbor Police provides all aspects of community oriented policing, vehicle and vessel patrol, marine firefighting, airport security and homeland security operations. In an overarching regional approach to Port/seaport security, HPD works very closely with the local, state and federal law enforcement agencies, including all five-member cities, the Federal Bureau of Investigation (FBI), and the Transportation Security Administration (TSA). HPD participates in three federal task forces: The Joint Terrorism Task Force (JTTF), The Marine Task Force (MTF) and the Narcotics Task Force (NTF). The Harbor Police is also a partner with the United States Coast Guard (USCG), United States Navy (USN), Customs Border Protection (CBP) and the California National Guard (CNG), in a multi-agency command center known as Sector Command Center Joint (SCC-J). The SCC-J is the first of its kind in the nation.

The Harbor Police Department comprises 173 professionals dedicated to building meaningful, effective relationships with our local and regional community to ensure a safe and secure environment for people, property and cargo.

Mission Statement

The Harbor Police Mission is to provide the highest standard of Public Safety and Homeland Security through a dedicated team of highly trained professionals.

Vision Statement

The Harbor Police is a dynamic public service organization and national leader in Public Safety and Homeland Security.

Current Services

To achieve this Mission/Vision we will continue to offer these Current Services:

- Port/Seaport Law Enforcement/Security
- Tidelands Law Enforcement/Patrol
- Marine Firefighting and Patrol
- Airport Law Enforcement Services
- Public Safety Dispatching
- Investigations
- Police Records Management
- Explosive Detection Canines
- Narcotics Detection Canine
- Airport Lost & Found
- Retired Senior Volunteer Program (RSVP)
- Dive Team/Water Rescue
- Rifle Team
- Bike Team
- Honor Guard Team
- Emergency Medical Services
- Permitting
- Mutual Aid
- Contract for Services

Modified and New Services

To achieve this Mission/Vision we will continue expanding our Services to include:

- Participation in the Federal and State Port Security Grant Program
- Expand dive operations
- Fast response vessel operations
- Enhanced public safety through upgraded training
- Enhance regional communications interoperability (RCS/SCC-J)

Goals

- Foster a culture of service through collaboration, integrity and professionalism
- Achieve a high performance department by maximizing the potential of all personnel
- Provide highly effective and efficient Public Safety and Homeland Security services as a regional asset
- Promote a multi-disciplined Public Safety and Homeland Security function as a regional resource
- Strengthen the Harbor Police Department's financial performance
- To assess, pursue and implement functional technology for the current and future needs of the department
- Develop and maintain an appropriate level of resources and infrastructure

Harbor Police

SUMMARY OF DEPARTMENTAL EXPENSES

	ACTUAL RESULTS FY 05/06	AMENDED BUDGET FY 06/07	BUDGET FY 07/08	INCREASE FY 07/08-06/07 BUDGET	% INCREASE
Personnel Expenses	\$ 18,859,064	\$ 21,231,800	\$ 20,365,300	\$ (866,500)	-4.1%
Non-Personnel Expenses	6,060,366	6,264,500	6,749,700	485,200	7.7%
Total Direct Expense	\$ 24,919,430	\$ 27,496,300	\$ 27,115,000	\$ (381,300)	-1.4%
Less: Capitalized Expense	-	-	-	-	-
Equipment Outlay	482,200	715,400	671,400	(44,000)	-6.2%
TOTAL DEPARTMENTAL EXPENSE	\$ 25,401,630	\$ 28,211,700	\$ 27,786,400	\$ (425,300)	-1.5%

PERSONNEL EXPENSES

	ACTUAL RESULTS FY 05/06	AMENDED BUDGET FY 06/07	BUDGET FY 07/08	INCREASE FY 07/08-06/07 BUDGET	% INCREASE
Salaries and Wages	\$ 11,254,691	\$ 12,312,000	\$ 12,495,600	\$ 183,600	1.5%
Overtime	1,179,731	1,424,800	1,200,000	(224,800)	-15.8%
Burden	6,406,849	7,492,000	6,664,700	(827,300)	-11.0%
Temporary Personnel	17,792	3,000	5,000	2,000	66.7%
TOTAL PERSONNEL EXPENSE	\$ 18,859,064	\$ 21,231,800	\$ 20,365,300	\$ (866,500)	-4.1%

Harbor Police

POSITION SUMMARY

Reclassify: 1 Executive Assistant I (Unclassified) to 1 Financial Analyst

Replace: 1 Human Resources Technician (Classified) with 1 Human Resources Technician (Unclassified)
 1 Staff Assistant I (Unclassified) with 1 Staff Assistant I (Classified)

POSITION TITLE	AMENDED	
	BUDGET FY 06/07	BUDGET FY 07/08
Administrative Assistant I (Classified)	1	1
Chief of Harbor Police	1	1
Executive Assistant I (Unclassified)	2	1
Executive Assistant II	1	1
Financial Analyst	0	1
Harbor Police Captain	2	2
Harbor Police Corporal	19	19
Harbor Police Lieutenant	6	6
Harbor Police Officer	100	100
Harbor Police Sergeant	17	17
Human Resources Assistant (Classified)	1	1
Human Resources Technician (Classified)	1	0
Human Resources Technician (Unclassified)	0	1
Lead Public Safety Dispatcher	5	5
Police Records Assistant	3	3
Police Records Supervisor	1	1
Public Safety Dispatch Supervisor	1	1
Public Safety Dispatcher	9	9
Senior Police Records Assistant	1	1
Staff Assistant I (Classified)	0	1
Staff Assistant I (Unclassified)	1	0
Staff Assistant II	1	1
TOTAL	173	173

Harbor Police

NON-PERSONNEL EXPENSE DETAILS

	ACTUAL RESULTS FY 05/06	AMENDED BUDGET FY 06/07	BUDGET FY 07/08	INCREASE FY 07/08-06/07 BUDGET	% INCREASE
Books & Periodicals	6,207	14,900	14,500	(400)	-2.7%
Employee Recognition	-	5,200	5,200	-	0.0%
Memberships & Dues	2,503	2,000	3,000	1,000	50.0%
Seminars & Training	49,562	53,300	60,000	6,700	12.6%
STAFF DEVELOPMENT	\$ 58,272	\$ 75,400	\$ 82,700	\$ 7,300	9.7%
Mileage Reimbursement	4,493	5,000	16,500	11,500	230.0%
Travel	47,134	45,000	53,000	8,000	17.8%
TRAVEL	\$ 51,628	\$ 50,000	\$ 69,500	\$ 19,500	39.0%
Services - Professional & Other	143,299	265,500	174,300	(91,200)	-34.4%
Services - Construction	(10,310)	21,800	5,000	(16,800)	-77.1%
CONTRACTUAL SERVICES	\$ 132,989	\$ 287,300	\$ 179,300	\$ (108,000)	-37.6%
Equipment & Systems	231,569	184,200	173,800	(10,400)	-5.6%
Equipment Rental/Leasing	50,876	40,500	50,000	9,500	23.5%
Office & Operating Supplies	77,235	68,000	67,000	(1,000)	-1.5%
Postage & Shipping	6,922	7,000	8,000	1,000	14.3%
Safety Equipment & Supplies	287,938	141,000	111,800	(29,200)	-20.7%
Small Tools	27	-	-	-	-
Uniforms	150,613	151,000	168,600	17,600	11.7%
SUPPLIES & EQUIPMENT	\$ 805,180	\$ 591,700	\$ 579,200	\$ (12,500)	-2.1%
Telephone & Communications	92,056	103,000	189,200	86,200	83.7%
FACILITIES EXPENSE	\$ 92,056	\$ 103,000	\$ 189,200	\$ 86,200	83.7%
Equipment Maintenance-Supplies	336	-	-	-	-
Equipment Maintenance-Outside Services	11,040	43,300	44,500	1,200	2.8%
Software Maintenance	42,340	36,800	69,000	32,200	87.5%
MAINTENANCE & REPAIRS	\$ 53,716	\$ 80,100	\$ 113,500	\$ 33,400	41.7%
Advertising	-	1,500	-	(1,500)	-100.0%
Promotional Services	3,814	3,000	4,000	1,000	33.3%
Promotional Materials	19,491	600	1,800	1,200	200.0%
Services - Fire, Police, Rescue, Emergen	4,730,525	5,061,000	5,513,500	452,500	8.9%
COMMUNITY & ENVIRONMENTAL	\$ 4,753,829	\$ 5,066,100	\$ 5,519,300	\$ 453,200	8.9%
Permits/Certificates/License	382	10,900	17,000	6,100	56.0%
RISK MANAGEMENT	\$ 382	\$ 10,900	\$ 17,000	\$ 6,100	56.0%
Seized Asset/Forfeitures-Harbor Police	112,315	-	-	-	-
OTHER EXPENSES	\$ 112,315	\$ -	\$ -	\$ -	-
TOTAL NON PERSONNEL EXPENSES	\$ 6,060,366	\$ 6,264,500	\$ 6,749,700	\$ 485,200	7.7%

NOTES on following page:

NOTES:

Contractual Services - There is an overall decrease of \$108,000. Consulting fees awarded under the Port Security Master Plan was budgeted for FY 06/07. Construction and installation of mooring buoys in FY06/07 will not be recurring in FY07/08.

Services - Fire, Police, Rescue & Emergency Services - There is a \$452,500 increase in costs associated with the FY07/08 Municipal Services Agreements (police, lifeguard, and/or fire service) with the Port's Member Cities. The FY07/08 Municipal Services Agreements are currently under renewal as part of the new three year contracts with the member cities.

Harbor Police

EQUIPMENT OUTLAY

DESCRIPTION	REASON	QTY	UNIT COST	TOTAL COST
AUTOMATED RECORDS MGT SYSTEM	N	1	\$ 150,000	\$ 150,000
CAD LICENCES	N	3	10,000	30,000
COMMAND VAN	R	1	45,000	45,000
COMMAND VAN MODIFICATION	R	1	105,000	105,000
MOBILE DATA COMPUTERS	N	2	9,000	18,000
MOBILE DATA COMPUTERS	R	2	9,000	18,000
PATROL VEHICLE	R	1	30,000	30,000
PATROL VEHICLE (AIRPORT LT.)	N	1	30,000	30,000
PATROL VEHICLE (COMM. LT.)	N	1	30,000	30,000
PATROL VEHICLE MODIFICATION	R	1	25,000	25,000
PATROL VEHICLE MODIFICATION (A	N	1	25,000	25,000
PATROL VEHICLE MODIFICATION (C	N	1	25,000	25,000
TOUGHBOOK LAPTOPS	N	3	10,000	30,000
TRUCK MIDSIZE 4 X 4	R	1	30,000	30,000
UNMARKED VEHICLE	R	2	28,000	56,000
VEHICLE 4 WD TRUCK	N	1	24,400	24,400
TOTAL		23		\$ 671,400

Harbor Police
EXPENSE BUDGET BREAKDOWN

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 05/06	ORIGINAL BUDGET FY 06/07	AMENDED BUDGET FY 06/07	BUDGET FY 07/08	INCREASE OVER AMENDED	
					dollars	pct
600110 Overtime						
ADMINISTRATIVE SUPPORT		\$ 20,000		\$ 20,000		
DISPATCH		26,000		29,000		
DIVE TEAM		72,000		70,000		
RECRUITING		10,000		8,000		
REIMBURSED EVENTS		40,000		40,000		
SPECIAL EVENTS		91,600		200,000		
SWORN MANDATORY STAFFING		-		427,000		
SWORN MINIMUM STAFFING		416,000		-		
TRAINING DISPATCH		11,800		6,000		
TRAINING SWORN		512,600		400,000		
Total:	\$ 1,179,731	\$ 1,200,000	\$ 1,424,800	\$ 1,200,000	\$ (224,800)	-16%
600120 Temporary Personnel						
TEMPORARY PERSONNEL		\$ 3,000		\$ 5,000		
Total:	\$ 17,792	\$ 3,000	\$ 3,000	\$ 5,000	\$ 2,000	67%
SUBTOTAL: OVERTIME & TEMPS	\$ 1,197,523	\$ 1,203,000	\$ 1,427,800	\$ 1,205,000	\$ (222,800)	-16%
610110 Books & Periodicals						
AIRPORT SPECIFIC MANUALS		\$ -		\$ 4,500		
DISPATCH - SUBSCRIPTIONS, OTHE		400		-		
LEGAL MANUALS		1,000		1,000		
POST ACADEMY TRAINING BOOKS		1,000		1,600		
PROFESSIONAL DEVELOPMENT BOOKS		2,000		2,000		
STATE & FEDERAL CODE		4,000		4,000		
SUBSCRIPTIONS		1,000		1,400		
Total:	\$ 6,207	\$ 9,400	\$ 14,900	\$ 14,500	\$ (400)	-3%
610115 Employee Recognition						
EMPLOYEE RECOGNITION		\$ 5,200		\$ 5,200		
Total:	\$ -	\$ 5,200	\$ 5,200	\$ 5,200	\$ -	0%
610120 Memberships & Dues						
MISCELLANEOUS		\$ 2,000		\$ 3,000		
Total:	\$ 2,503	\$ 2,000	\$ 2,000	\$ 3,000	\$ 1,000	50%
610140 Seminars & Training						
ACADEMY (BASIC, SUPERVISOR)		\$ 2,000		\$ 2,000		
ACADEMY (ENTRY LEVEL OFFICER)		20,000		9,000		
AIRPORT ISSUES		2,000		-		
AIRPORT SPECIFIC TRAINING		-		10,000		
CLERICAL SUPPORT TRAINING		1,000		1,000		
COPP TRAINING		4,000		-		
CPT *		500		4,000		
DEFENSIVE TACTICS COURSE		-		500		
DISPATCH TRAINING COURSES		9,000		5,000		
FIRE SCHOOL (2 DAY REFRESHER)*		500		500		
FIRE SCHOOL (4 DAY)*		-		1,000		
FIREARMS ARMORER & INSTRUCTOR		600		1,000		
FTO *		200		1,000		
K9 TRAINING *		3,000		-		
MARINE		1,500		1,500		
MGMT/SUPRVV/LEADERSHIP TRAININ		-		5,000		
MISCELLANEOUS		8,000		14,500		
PIPE TRAINING		-		2,000		
RANGE USE FEES		1,000		2,000		
Total:	\$ 49,562	\$ 53,300	\$ 53,300	\$ 60,000	\$ 6,700	13%

Harbor Police
EXPENSE BUDGET BREAKDOWN

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 05/06	ORIGINAL BUDGET FY 06/07	AMENDED BUDGET FY 06/07	BUDGET FY 07/08	INCREASE OVER AMENDED		
					dollars	pct	
615100 Mileage Reimbursement							
MISCELLANEOUS		\$ 5,000		\$ 16,500			
Total:	\$ 4,493	\$ 5,000	\$ 5,000	\$ 16,500	\$ 11,500	230%	
615110 Travel							
AIRPORT SEMINARS/TRAINING		\$ 2,000		\$ -			
AIRPORT SPECIFIC TRAVEL		-		5,000			
CHIEFS' & SHERIFF'S ASSOC. RET		600		1,000			
DISPATCH TRAINING COURSES		5,400		3,000			
MGMT/SUPRVR/LEADERSHIP TRAININ		-		8,000			
MISCELLANEOUS		20,000		18,000			
RECRUITING/BACKGROUNDS		2,000		2,000			
TRAINING RELATED TRAVEL		15,000		16,000			
Total:	\$ 47,134	\$ 45,000	\$ 45,000	\$ 53,000	\$ 8,000	18%	
620100 Services - Professional & Other							
ANIMAL CONTROL		\$ 2,000		\$ -			
CAR WASH/AUTO DETAIL		10,000		10,000			
COMPUTER SVCS (SUN, ARJIS, ETC		26,000		35,000			
FINGERPRINT CHECKS - EMPLOYMEN		1,500		1,000			
FINGERPRINT CHECKS - SHUTTLE D		1,000		2,500			
MEDICAL EXAMS (SART)		3,000		2,500			
MISCELLANEOUS		2,000		27,800			
PROFESSIONAL SERVICES		7,500		80,000			
RADIO MAINT. (INCL. RE-PROGRAM		5,000		3,000			
SHERIFF'S DEPT. INVESTIGATIONS		2,000		3,500			
TOWING		1,000		1,000			
VETERINARIAN SERVICES		4,500		8,000			
Total:	\$ 143,299	\$ 65,500	\$ 265,500	\$ 174,300	\$ (91,200)	-34%	
620120 Services - Construction							
K9 KENNEL		\$ 5,000		\$ 5,000			
Total:	\$ (10,310)	\$ 5,000	\$ 21,800	\$ 5,000	\$ (16,800)	-77%	
630110 Equipment & Systems							
AEDS		\$ 1,000		\$ 1,000			
BIKE TEAM		200		-			
COMPUTER HARDWARE		-		19,500			
COMPUTER SOFTWARE		4,600		2,000			
DEFENSIVE TACTICS TRNG EQUIPME		-		1,000			
DISPATCH - REPLACE RADIO HEADS		-		1,000			
DISPATCH EQUIPMENT		-		5,600			
DIVE TEAM EQUIPMENT		7,500		24,000			
FURNITURE		2,000		3,000			
K9 KENNEL & SUPPLIES		6,500		8,000			
K9 SUPPLIES (NON-FOOD)		2,000		6,000			
OFFICE EQUIPMENT		4,000		5,000			
PC SYSTEM W/ MONITOR		-		10,000			
POLICE EQUIPMENT		32,000		30,000			
POWER SOURCES (BATTERIES, UPS,		-		6,000			
RADAR		1,000		-			
RADIO HEADSETS/ MIC, EARPIECE		3,200		5,700			
RSVP PROGRAM		1,500		1,000			
VESSELS/FIRE		30,000		30,000			
WEAPONS TRAINING UNIT EQUIPMEN		10,000		15,000			
Total:	\$ 231,569	\$ 105,500	\$ 184,200	\$ 173,800	\$ (10,400)	-6%	

Harbor Police
EXPENSE BUDGET BREAKDOWN

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 05/06	ORIGINAL BUDGET FY 06/07	AMENDED BUDGET FY 06/07	BUDGET FY 07/08	INCREASE OVER AMENDED	
					dollars	pct
630120 Equipment Rental/Leasing						
CARPETS/MATS		\$ 7,500		\$ 9,000		
MISCELLANEOUS		2,000		2,500		
PAGERS		27,000		2,000		
TRAILERS		2,500		29,000		
WATER COOLERS		1,500		7,500		
Total:	\$ 50,876	\$ 40,500	\$ 40,500	\$ 50,000	\$ 9,500	23%
630130 Office & Operating Supplies						
OFFICE SUPPLIES		\$ 25,000		\$ 25,000		
OPERATING SUPPLIES		33,000		37,000		
PRINTING		10,000		5,000		
Total:	\$ 77,235	\$ 68,000	\$ 68,000	\$ 67,000	\$ (1,000)	-1%
630140 Postage & Shipping						
MISCELLANEOUS		\$ 7,000		\$ 8,000		
Total:	\$ 6,922	\$ 7,000	\$ 7,000	\$ 8,000	\$ 1,000	14%
630150 Safety Equipment & Supplies						
AMMUNITION - .233		\$ 15,000		\$ 30,000		
AMMUNITION - .40		15,000		14,800		
AMMUNITION - .45 AND 9MM		10,000		7,200		
AMMUNITION - MISCELLANEOUS		2,200		6,000		
BEAN BAG (LESS LETHAL AMMO)		1,000		-		
FIRE TURNOUT GEAR		10,000		13,000		
FIRST AID SUPPLIES		2,000		1,400		
PROTECTIVE VESTS		24,300		20,000		
RAIN GEAR		3,000		2,000		
SAFETY SHOES (PER MOU)		-		200		
SCBAS, PARTS & CYLINDERS		-		11,000		
TASER EQUIPMENT & REPLACEMENT		-		6,200		
WETSUITS		1,700		-		
Total:	\$ 287,938	\$ 84,200	\$ 141,000	\$ 111,800	\$ (29,200)	-21%
630160 Small Tools						
Total:	\$ 27	\$ -	\$ -	\$ -	\$ -	N/A
630200 Uniforms						
MISCELLANEOUS		-		15,100		
REPLACE DAMAGED UNIFORM ITEMS		1,000		700		
UNIFORMS - DISPATCH (PER MOU)		4,200		5,300		
UNIFORMS - SWORN (PER MOU)		145,000		145,000		
UNIFORMS FOR HONOR GUARD		-		2,000		
UNIFORMS FOR RSVPS (5 NEW)		800		500		
Total:	\$ 150,613	\$ 151,000	\$ 151,000	\$ 168,600	\$ 17,600	12%
640110 Telephone & Communications						
CDPD LINES (WIRELESS CONNECT.)		\$ 22,000		\$ 25,000		
CELLULAR SERVICE		9,000		11,000		
DIRECTV MONTHLY SERVICE		1,000		1,500		
LIVESCAN PHONE LINE		6,000		6,000		
RCS RADIO FEES		-		63,600		
TELEPHONE EQUIPMENT		5,000		5,000		
TELEPHONE SERVICE		60,000		77,100		
Total:	\$ 92,056	\$ 103,000	\$ 103,000	\$ 189,200	\$ 86,200	84%

Harbor Police
EXPENSE BUDGET BREAKDOWN

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 05/06	ORIGINAL BUDGET FY 06/07	AMENDED BUDGET FY 06/07	BUDGET FY 07/08	INCREASE OVER AMENDED		
					dollars	pct	
650120 Equipment Maintenance-Supplies							
Total:	\$ 336	\$ -	\$ -	\$ -	\$ -	-	N/A
650130 Equipment Maintenance-Outside Services							
AQUA TECH DIVE EQUIP CONTRACT		\$ 22,200		\$ 10,000			
DISPATCH - TEAC RECORDER MAINT		3,500		-			
FIRE ETC. FIRE EQUIP CONTRACT		5,600		5,000			
MAINTENANCE CONTRACTS & EQUIP		12,000		12,500			
SONAR EQUIPMENT MAINTENANCE		-		17,000			
Total:	\$ 11,040	\$ 43,300	\$ 43,300	\$ 44,500	\$ 1,200	3%	
650140 Software Maintenance							
LOGISYS CONTRACT		\$ 36,800		\$ 39,000			
NETRMS ANNUAL FEES		-		30,000			
Total:	\$ 42,340	\$ 36,800	\$ 36,800	\$ 69,000	\$ 32,200	88%	
660100 Advertising							
MISCELLANEOUS		\$ 1,500		\$ -			
Total:	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ (1,500)	-100%	
660110 Promotional Services							
MISCELLANEOUS		\$ -		\$ 1,000			
RECRUITING ACTIVITIES		2,000		2,000			
RSVP APPRECIATION		1,000		1,000			
Total:	\$ 3,814	\$ 3,000	\$ 3,000	\$ 4,000	\$ 1,000	33%	
660120 Promotional Materials							
PROMOTIONAL & RECRUITING SUPPL		\$ 600		\$ 1,800			
Total:	\$ 19,491	\$ 600	\$ 600	\$ 1,800	\$ 1,200	200%	
660130 Services - Fire, Police, Rescue, Emergen							
MUNICIPAL SERVICE AGREEMENTS		\$ 5,061,000		\$ 5,513,500			
Total:	\$ 4,730,525	\$ 5,061,000	\$ 5,061,000	\$ 5,513,500	\$ 452,500	9%	
670130 Permits/Certificates/License							
DISPATCH PACKET CLUSTER LICENS		\$ 10,000		\$ 16,500			
EXPLOSIVES PERMIT		900		500			
Total:	\$ 382	\$ 10,900	\$ 10,900	\$ 17,000	\$ 6,100	56%	
680100 Seized Asset/Forfeitures-Harbor Police							
Total:	\$ 112,315	\$ -	\$ -	\$ -	\$ -	-	N/A
SUBTOTAL: NON-PERSONNEL EXPENSE	\$ 6,060,366	\$ 5,906,700	\$ 6,264,500	\$ 6,749,700	\$ 485,200	8%	
GRAND TOTAL:	\$ 7,257,890	\$ 7,109,700	\$ 7,692,300	\$ 7,954,700	\$ 262,400	3%	

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