

CITY COMMISSION  
WORKSHOP

Thursday, August 9, 2007

City of Daytona Beach

Proposed FY 2007- 2008 Budget

POLICE DEPARTMENT

Section 3:

Accomplishments/Issues

Police Department's FY Issues

Personnel Shortage

Section 4:

OPERATING

BUDGET

**2006/2007 2007/2008**

**Budget Request Change**

Personal Services 24,068,427.00 25,161,253.00 1,092,826.00

Operating 5,650,661.00 6,217,026.00 566,365.00

Capital Outlay 801,298.00 1,000,000.00 198,702.00

Non-Operating 2,500.00 - (2,500.00)

|                          | <b>2006/2007</b>       | <b>2007/2008</b>       | <b>Change</b>          |
|--------------------------|------------------------|------------------------|------------------------|
| <b>Department Total:</b> | <b>\$30,522,886.00</b> | <b>\$32,378,279.00</b> | <b>+\$1,855,393.00</b> |