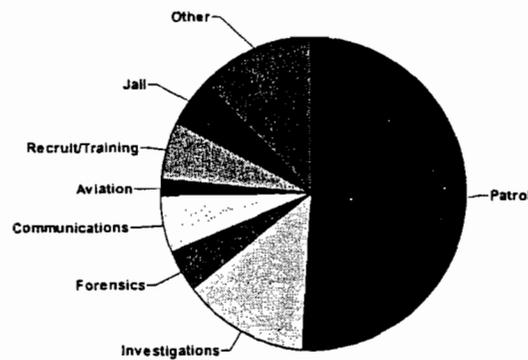


Police Department

	FY 07/08	FY 08/09 PROPOSED
FTE	1,406.0	1,394.1
Sworn	856.0	857.6
Civilian	550.0	536.5
Estimated Population @ end of fiscal year	468,098	475,097
Officers per 1,000 residents	1.83	1.81
POLICE BUDGET	\$147,667,902	\$158,208,074
LAW ENFORCEMENT BUDGET	\$174,278,453	\$189,549,601

1

2008/09 Budget Allocation



2

Proposed Budget Adjustments

Police Market Wage Study

Target: Be at or above the average salary for the other
six major valley cities

	Current Rank	July 2008	January 2009	COLA January 2009
Recruit	5th	5.0%	5.0%	3.0%
Officer	6th	5.0%	5.0%	3.0%
Sergeant	5th	5.0%	2.5%	3.0%
Lieutenant	6th	5.0%	0.0%	3.0%

Mesa's Five Year Public Safety Plan

- 50 Additional Officers & 10 civilian positions annually
 - Planned Developments (Riverview, Waveyard, S.E. Mesa, Phoenix Mesa Gateway Airport)
 - Future Growth

12

Mesa's Five Year Public Safety Plan

	09/10	10/11	11/12	12/13	13/14
Population	481,675	487,844	493,619	499,013	504,044
Sworn Officers	907.6	957.6	1,007.6	1,057.6	1,107.6
Officers per 1,000	1.88	1.96	2.04	2.11	2.19
Cost of Addt'l FTE's & Related Equipment	\$6.4m	\$11.4m	\$16.9m	\$23.1m	\$29.8m

13