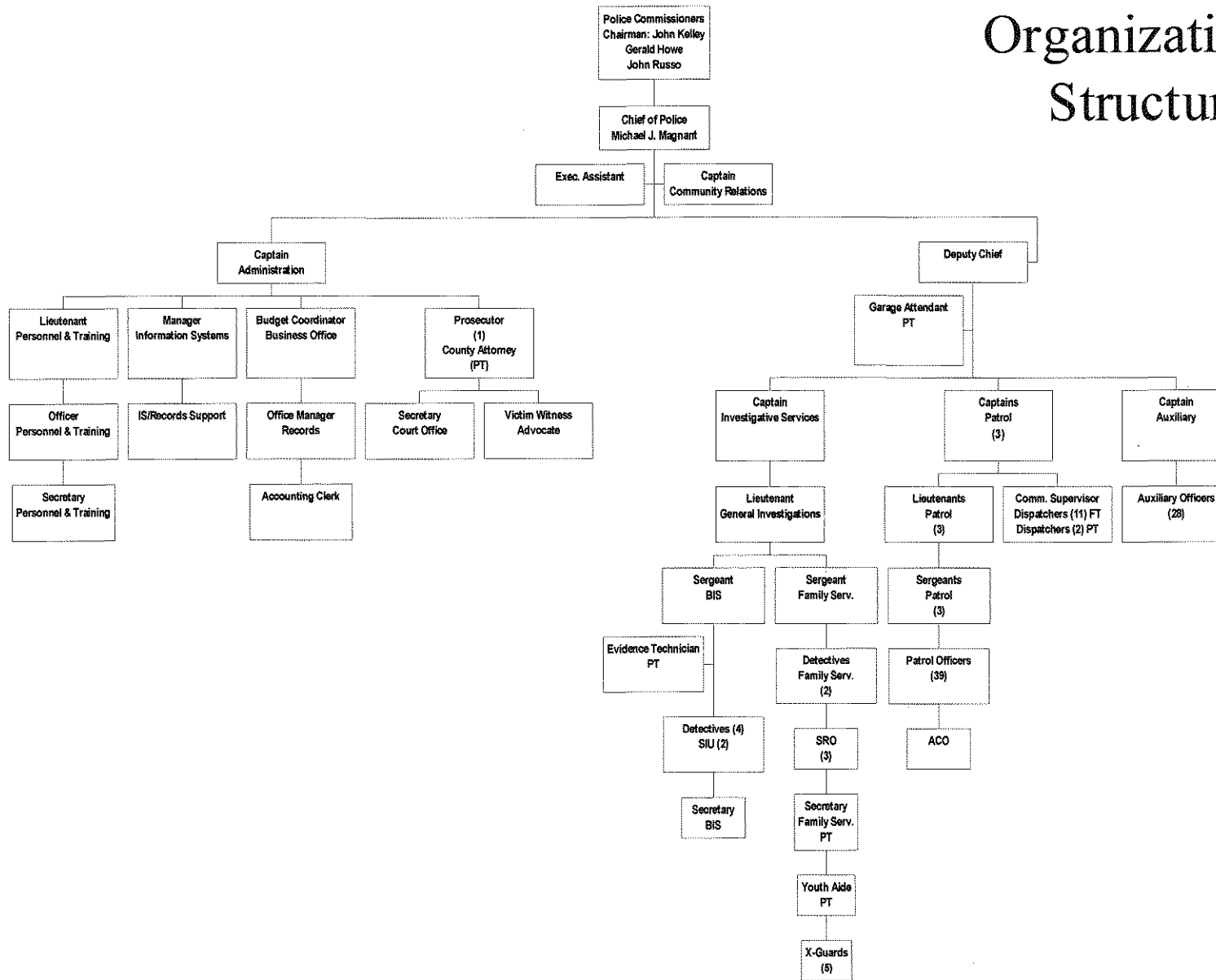


# Police Department Organizational Structure





## **POLICE DEPARTMENT**

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### **MISSION:**

The Mission of the Portsmouth Police Department is to prevent crime, preserve order, and to protect the rights, lives and property of all people. We will work in partnership with our Community to identify and effectively respond to the diverse, ever-changing social and neighborhood problems and needs. We will do this with respect, fairness and compassion.

### **BUDGET COMMENTS:**

The Police Department is seeking a 6.75% increase in the amount of \$500,870.

Between FY06 and FY07 the department will have retired three of its Ranking Officers (Deputy Chief, Captain, Lieutenant). In addition to shifting demands and the need to lessen the budget impact on the taxpayer, the department is proposing a restructuring of the current sworn staffing model over the next several years. The command staff weighed the safety needs of the city's residential population, the growing number of events year round, construction in the private, commercial/hospitality sectors, and the growing number of visitors who will frequent the city in developing this reorganization plan. The first step proposed in the FY07 budget is to reduce a Sergeant position in Personnel & Training to a non-ranking special detail officer. This step also reduces the total number of Ranking Officers from 19 to 18. The savings realized as a result of this change decreases the Police Department's original budget request by \$22,671.

In mid FY06, the department reduced the hours of the Animal Control Officer to 20 hours a week during the winter months only, on a trial basis. At this time, the reduced schedule has not adversely impacted services during this period. As a result, the department proposes to continue the reduced winter schedule in FY07. The savings realized from this reduction is \$6,208.

Reductions in miscellaneous operating line items resulted in \$7,900 of additional savings. Although the Police Department has reduced its original proposal to the Commission by \$36,763, the budget forwarded to the Council does not address the technology needs proposed in last year's FY06 budget work session and again addressed in the FY07 Joint Budget Committee meetings.

The Police Department supports a fleet of 30 vehicles and two motorcycles. Although the department gasoline consumption has remained consistent over the past several fiscal years, gasoline prices have increased significantly in less than a year. As a result, the budget submitted includes a \$30,000 or 67% increase in this line item over FY06 budgeted. Without the substantial increases in fuel costs, the Police Department would have been able to submit a budget request of approximately 6.35% vs. 6.75%.

**BUDGET SUMMARY OF EXPENDITURES:**

	FY05 BUDGET	FY05 ACTUAL	FY06 BUDGET	FY07 DEPARTMENT REQUEST	FY07 CITY MANAGER RECOMMENDED	FY07 CITY COUNCIL APPROVED
<b>POLICE DEPARTMENT</b>						
SALARIES	3,996,124	3,854,921	4,126,055	4,375,979	4,375,979	-
PART-TIME SALARIES	132,937	129,372	142,183	119,756	119,756	-
COMMISSIONER STIPEND	3,600	3,600	3,600	3,600	3,600	-
OVERTIME	422,980	462,871	434,893	449,071	449,071	-
HOLIDAY	139,638	135,422	143,720	151,637	151,637	-
LONGEVITY	21,276	20,400	21,536	24,172	24,172	-
STIPENDS	55,130	54,326	65,121	66,382	66,382	-
RETIREMENT	378,409	369,149	459,669	492,256	492,256	-
HEALTH INSURANCE	954,981	954,981	1,079,129	1,230,207	1,230,207	-
DENTAL INSURANCE	80,357	74,023	81,528	84,185	84,185	-
INSURANCE REIMBURSEMENT	5,333	3,517	3,665	3,664	3,664	-
LEAVE AT TERMINATION	144,804	144,804	144,804	144,804	144,804	-
WORKERS' COMPENSATION	89,131	89,131	98,489	121,140	121,140	-
OTHER FRINGE BENEFITS	140,765	129,395	145,421	155,600	155,600	-
<i>Contractual Obligations</i>	<i>6,565,465</i>	<i>6,425,913</i>	<i>6,949,813</i>	<i>7,422,453</i>	<i>7,422,453</i>	-
TRAINING	36,750	25,900	35,750	34,650	34,650	-
UTILITIES	34,000	55,576	45,000	75,000	75,000	-
CONTRACTED SERVICES	13,300	24,746	15,150	12,300	12,300	-
OTHER OPERATING	383,940	446,770	374,582	376,762	376,762	-
*OTHER FUNDING SOURCES	-	-	-	-	-	-
CITY MANAGER RECOMMENDED	-	-	-	-	-	-
<i>Other Operating</i>	<i>467,990</i>	<i>552,993</i>	<i>470,482</i>	<i>498,712</i>	<i>498,712</i>	-
<b>TOTAL</b>	<b>7,033,455</b>	<b>6,978,906</b>	<b>7,420,295</b>	<b>7,921,165</b>	<b>7,921,165</b>	-

**GOALS AND OBJECTIVES:**

*Goal:* Maintain and improve the delivery of police patrol services to the community.

*Objectives:*

- Improve Patrol’s ability to enhance traffic safety.
- Establish a Little Bay Bridge Traffic Plan.

*Goal:* Enhance the department’s ability to bring information to the community directly on important events or emergency situations.

*Objective:*

- Research citywide notification system that would enable the police department and other city departments to call either the entire city resident population, or sections of the city, depending on the message to be sent out.

*Goal:* Enhance community program goals.

*Objectives:*

- Expand the drug and alcohol awareness training for high school coaches.
- Expand on and improve the School Resource Officer Program.

*Goal:* Provide a high level of on-going training for all employees.

*Objective:*

- Develop an FTO Training program for new sergeants.

*Goal:* Provide the public with timely reports/permits upon request.

*Objective:*

- Developing an information page for the city’s Web site and for dispersal at Records window, and for officers to be used as an information source regarding processing timeliness, freedom of information act restrictions, etc.

*Goal:* Evaluate the staffing in our court office and develop a plan to insure a timely and thorough prosecution.

## PROGRAMS AND SERVICES:

**Crime Prevention-** Maintain active visible patrol by uniformed officers. Enforce RSAs and city ordinances. Educate the public in ways to improve and enhance the security of their lives and property. Aggressively investigate all crimes both reported and discovered.

**Traffic Safety-** Aggressively enforce motor vehicle laws in an effort to stop speeding and prevent accidents using the following protocols:

*Selective Traffic Enforcement Program (STEP):* Using a “Stealth Stat” monitoring device allows the department to capture and analyze speed data. Use of a computerized and portable message board that monitors and displays speed also increases public’s awareness. Initiating the “Join the Clique” seatbelt campaign, DWI hunter patrols, sobriety and seatbelt use checkpoints and speed enforcement campaigns over and above regular patrol functions, all paid for with grant money, further enhances traffic safety and public awareness.

**Community Safety-** Use of the programs listed below contributes to a safer and more crime-free community:

*Portsmouth Alcohol Awareness Initiative:* This initiative is one of our most proactive and community-oriented programs. It is comprised of several components.

- Alcohol Compliance Checks - There are over 179 businesses (including restaurants) licensed to sell alcohol in Portsmouth. Using grant funding, the department conducts alcohol compliance checks monthly using teams of 18 and 19 year-old volunteers and undercover police officers, all of whom have received training from the NH Liquor Commission regarding its policies and protocols. In further collaboration with the NH Liquor Commission, the department performs other operations jointly during specific holiday events such as New Year’s Eve and Market Square Day.
- School Resource Officer (SRO) – Three SROs are assigned to all of the City’s schools. Underage drinking prevention is a major objective. SROs will schedule their day to allow for frequent compliance check initiatives. They are also used as chaperones during Celebration Graduation, which is an alcohol-free event for high school seniors. Prior to the prom and the graduation season, the SROs speak and deliver letters to the managers of Portsmouth’s many hotels, asking management to be vigilant to underage persons hosting parties at their establishment.
- Partnership with the Portsmouth School Department - The police department with the school department’s support, encourages public awareness and dialogue about underage alcohol awareness. The police department has certified Drug Recognition Experts (DREs). These officers have received extensive training in recognizing the physiological symptoms of drug and alcohol impairment, and they provide training to the faculty and staff at the Portsmouth High and Middle Schools. The sergeant in Family Services conducts a monthly seminar for those students turning 16 years of age, a pivotal birthday in the lives of young people in New Hampshire.

*Alcohol Tip Line-* This is a telephone line that encourages the reporting of alcohol-related issues. Parents, and the entire community, are encouraged to phone in information to us, such as parties where juveniles will have access to alcohol. The caller can remain anonymous. Every report is acted upon.

*Internet Crimes Against Children (ICAC) Task Force-* Investigations focus on offenders who utilize online communication systems such as real time chat, chat rooms, and e-mail as a medium to solicit children for in-person meetings and subsequent sexual activity.

*Police Athletic Leave (PAL)-* PAL, originated during the summer of 1994 and funded through private sponsors as well as an individual player’s fee, was created to provide the youth in our community with the opportunity to participate and/or attend a supervised recreational program designed to maintain and promote friendship in a

climate that is both fun and competitive, creating long lasting friendships with not only the adolescents themselves but with our police department's members.

*Youth Advocate Program-* The Youth Advocate works closely with the Family Services Division to develop, modify and implement individualized case plans for children who are at risk, and to establish and maintain effective working relationships with the judges, school instructors and counselors, police officers, public assistance officials and other social service providers.

*National Night Out-* Designed to heighten crime and drug prevention awareness, generate support for – and participation in – local anti-crime efforts, and strengthen neighborhood spirit and police-community partnerships.

*Special Investigative Unit “Street Sweeper” Program-* In July 2001, the department developed a Special Investigative Unit (SIU) funded through the Streetsweeper Grant which pays the full salary of one investigator and partially pays for the salary of a supervisor. The SIU performs undercover operations, works with informants, debriefs individuals arrested by uniformed officers, coordinates its activities with the NH Attorney General’s Drug Task Force, and the Drug Enforcement Agency.

*Child Safety Seat Program-* Begun in 2000 under the umbrella of the Dartmouth Hitchcock Medical Center and NH Safe Kids. Our officers have checked over 600 car seats for proper child safety seat installation since the program’s inception, both at the police station and at events around the state.

*Victim/Witness Advocate-* Grant funded (80%), this position ensures the necessary support to all victims and witnesses of crime, including domestic violence and sexual assault.

**Information Systems-** We have deployed mobile laptop computers in the police cruisers, a more efficient method of report writing. We also initiated a new, more user-friendly Records Management System, so officers can now stay out on the street to complete their reports, giving officers greater accessibility to the public.

**Emergency Communications Center-** The Dispatch center handles over 50,000 phone calls and between 42,000 and 45,000 computer-aided dispatch calls annually. The ECC dispatches police, fire and EMT for the City.

**Records Division-** Maintains the storage and retrieval of confidential case information and prepares the release of information to the media and the public.

**Business Office –** Prepares payroll, maintains department attendance database, responsible for purchasing, accounts payable and receivable, grants financial management, and budget preparation and maintenance.

**PERFORMANCE MEASURES:**

<b>Performance Objectives and Measures</b>	<b>CY 2004 Actuals</b>	<b>CY 2005 Actuals</b>	<b>CY 2006 Estimated</b>
<i>1. To enforce the registration of Sex Offenders</i>			
a. Number of sex offenders registered	27*	37*	40**
*100% Compliance ** Projected 100 % Compliance			
<i>3. To provide thorough and effective analysis of crime to achieve resolution of criminal matters</i>			
a. Felony/Misdemeanor cases assigned	619	464	525
b. Clearance Rate	195	147	150
Percentage	31.5%	31.7%	29%

(Benchmark: FBI Uniform Crime Reports - clearance average for all crimes nationwide is 26.5%)

Activity Measures	CY 2004 Actuals	CY 2005 Actuals	CY 2006 Estimated
<b>Detectives</b>			
Average Caseload per Detective	51	46	50
Domestic Violence Investigations			
# Incidents	96	110	110
# Arrests	113	125	115
<b>Patrol</b>			
Motor Vehicle Stops	9094	9462	9500
# Summons	2128	2009	2100
# Warnings	6608	7113	7150
DWI Arrests	155	174	175
Burglaries	46	71	60
Fight Calls	214	163	175
Domestic Investigations	306	346	350
Assaults	176	192	200
Protective Custody Arrests	230	156	150
Disorderly Conduct Investigations	206	365	350
Criminal Mischief	435	510	500
<b>Dispatch</b>			
# Total Calls for Service	41809	45884	46000
# of Police calls	38259	42159	42500
# of Fire/Other calls	3550	3725	3800
#Total Citations/Warnings Entered	5073	6299	6400
# Criminal History inquiries performed	new stat	new stat	2500

## POSITION SUMMARY SCHEDULE:

Police Department	FY05	FY06	FY07
<b>Positions Full Time</b>			
Chief	1	1	1
Deputy Chief	1	1	1
Captain	6	6	6
Lieutenants	5	5	5
Sergeants	6	6	5
Officers	50	50	51
Communication Supervisor	1	1	1
AIS Manager	1	1	1
Executive Assistant	1	1	1
Budget Coordinator	1	1	1
Dispatchers	10	11	10
Office Manager	1	1	1
Animal Control Officer	1	1	1
Sr. Secretary	2	2	2
Secretary	1	1	1
ISSA/Records	1	1	1
Witness Advocate	1	1	1
Accounting Assistant	0	0	1
<b>Total Full Time</b>	<b>90</b>	<b>91</b>	<b>91</b>
<b>Position Part time</b>			
Youth Advocate	0.38	0.38	0.38
Auto Maintenance	0.6	0.6	0.6
Evidence Technician	0.75	0.75	0.75
Secretary	0.13	0.5	0
Data Entry Clerk	0.6	0.6	0
Auxiliary Police	28 Positions	28 Positions	28 Positions
Crossing Guards	5 Positions	5 Positions	5 Positions
Dispatcher	on call	on call	on call

Portion of various positions are funded by external funding.

## GRANTS AND EXTERNAL FUNDING

### Budget Summary

The Police Department pursues grants and external funding to pay for salaries, benefits, overtime, equipment, training, and supplies. These funds come from a variety of sources including state and federal agencies and local sources. The Police Department receives approximately \$450,000+ a year in external funding.

Below is a summary of the salary and benefits only that these funds support:

	<b>FY 04/05</b>	<b>FY 05/06</b>	<b>FY 06/07</b>
	<b>Actuals</b>	<b>Budget</b>	<b>Proposed</b>
<b>PROGRAM</b>			
<b>Salary/Benefits</b>			
<i>Internet Crimes Against Children</i>	103,634	114,578	114,578
<i>Street Sweeper</i>	78,877	84,237	84,237
<i>Victim Witness Advocate</i>	27,403	27,359	27,359
<i>School Resource Officers</i>	100,638	105,210	105,210
<i>Pease Airport</i>	8,584	8,584	8,584
<b>TOTAL EXPENDITURES</b>	<b>\$ 319,136</b>	<b>\$ 339,967</b>	<b>\$ 339,967</b>
<b>STAFFING (FTE)</b>	<b>FTE Funded</b>	<b>FTE Funded</b>	<b>FTE Funded</b>
Administration			
<i>Victim Witness Advocate</i>	0.75	0.75	0.75
Bureau of Investigative Services			
<i>Captain</i>	0.25	0.00	0.00
<i>Lieutenant</i>	0.00	0.45	0.45
<i>Sergeant</i>	0.20	0.00	0.00
<i>Detective</i>	1.20	0.00	0.00
<i>Detective-SIU</i>	1.00	1.00	1.00
<i>Secretary</i>	0.10	0.10	0.10
Family Services			
<i>Detective</i>	0.30	1.10	1.10
<i>Detective-SRO</i>	1.50	1.50	1.50
Patrol			
<i>Captain</i>	0.05	0.05	0.05
<i>Officer</i>	0.30	0.30	0.30
<b>TOTAL</b>	<b>5.65</b>	<b>5.25</b>	<b>5.25</b>

**Grade      Job Description      Name**

**POLICE DEPARTMENT**

1	MAX	CHIEF	MAGNANT, M.J.	104,811
2	MAX	DEPUTY CHIEF	DISESA, L.	91,122
3	4	CAPTAIN - ADMIN	IRVING, W.	73,681
4	4	CAPTAIN - CR & IA	YERARDI, J.	73,681
5	3 to 4	CAPTAIN - PATROL	TUCKER, J.	73,373
6	3 to 4	CAPTAIN - DETECTIVE	CHAMPLIN, J.	73,345
7	1 to 2	CAPTAIN - PATROL	FERLAND, D.	72,163
8	1	CAPTAIN - PATROL	FY06-PROMOTION	71,514
9	4	LIEUTENANT - DETECTIVE	BROWNELL, T	68,861
10	4	LIEUTENANT - PATROL	HOYSRADT, F	68,861
11	2 to 3	LIEUTENANT - PATROL	PUOPOLO, D.	68,179
12	1	LIEUTENANT - P & T	FY06-PROMOTION	66,836
13	1	LIEUTENANT - PATROL	FY06-PROMOTION	66,836
14	4	SERGEANT - DETECTIVE	SCHWARTZ, M.	64,356
15	4	SERGEANT - PATROL	RONCHI, M.J.	64,356
16	2 to 3	SERGEANT - PATROL	DUBOIS, S.	63,707
17	2 to 3	SERGEANT - PATROL	WARCHOL, F.	63,707
18	1 to 2	SERGEANT - DETECTIVE	MCQUATE	62,805
19	N/A	SERGEANT - P & T	Downgraded to Non-Rnk Ofc.	0
20	BASE	SERGEANT - PATROL-Do not fill	VACANT-DO NOT FILL	0

**TOTAL RANKING      TOTAL RANKING      1,292,195**

1	MASTER II	PATROL	WILLIAMS, G.	53,778
2	MASTER II	PATROL	BRABAZON, R.	53,778
3	MASTER II	DETECTIVE	ARNOLD, S.	53,778
4	MASTER II	DETECTIVE	HART, T.	53,778
5	MASTER II	DETECTIVE	GRELLA, T.	53,778
6	MASTER II	DETECTIVE	ROTH, C.	53,778
7	MASTER II	PATROL	RUSSO, R.	53,778
8	MASTER to M-II	DETECTIVE	ROGERS-BERNIER, K.	53,568
9	MASTER to M-II	DETECTIVE	SIRR, K.	53,568
10	MASTER to M-II	DETECTIVE	NEWPORT, M.	52,643
11	MASTER	PATROL	COLBY, D.	52,339
12	MASTER	PATROL	HESTER, R.	52,339
13	MAX to MASTER	PATROL	BIGDA, D.	50,934
14	MAX to MASTER	PATROL	CASHMAN, T.	50,471
15	MAX	DETECTIVE	PERACCHI JR, J.	48,687
16	MAX	PATROL	KOTSONIS, M.	48,687
17	MAX	PATROL	HESTER, M.	48,687
18	MAX	PATROL	BENTZ, E.	48,687
19	MAX	PATROL	WEBB, R.	48,687
20	MAX	PATROL	BLACK, T.	48,687
21	MAX	DETECTIVE	CUMMINGS, C.	48,687
22	MAX	PATROL	MALONEY, M.	48,687
23	MAX	PATROL	AUBIN, J.	48,687
24	MAX	PATROL	SARGENT, D.	48,687
25	MAX	PATROL	KALTENBORN, K.	48,687
26	MAX	DETECTIVE	MACDONALD, C.	48,687
27	MAX	PATROL	MUNSON, R.	48,687
28	MAX	PATROL	OUTHOUSE, D.	48,687
29	MAX	PATROL	STACY, A.	48,687
30	MAX	DETECTIVE	LECLAIR, M.	48,687
31	5 to MAX	PATROL	SHELDON, P.	48,002
32	5 to MAX	PATROL	STUDY, S.	47,705
33	5 to MAX	PATROL	PURSLOW, L.	47,637
34	5	PATROL	WASSOUF, A.	47,500
35	5	PATROL	PEARL, S.	47,500
36	5	PATROL	BOUCHER, W.	47,500
37	5	PATROL	EVANS, S.	47,500
38	5	PATROL	NOURY, J.	47,500
39	5	PATROL	JONES, R.	47,500
40	4 to 5	PATROL	KINSMAN, E.	47,475
41	4 to 5	PATROL	KIBERD, C.	47,467
42	MAX	PATROL	LUKACZ, R.	48,687
43	4 to 5	PATROL	KEAVENY, D.	45,550



Grade	Job Description	Name	Department Request FY07
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**POLICE DEPARTMENT**

44	3 to 4	PATROL	MCCAIN, T.	44,882
45	3 to 4	PATROL	MEYER, C.	44,874
46	3 to 4	PATROL	DUBOIS, W.	43,968
47	2 to 3	PATROL	GOODWIN, A.	42,837
48	2 to 3	PATROL	JACQUES, D.	42,553
49	2 to 3	PATROL	RAIZES, C	42,553
50	2 to 3	PATROL	LEE, J.	42,327
51	2	PERSONNEL & TRAINING	FY06 - FILL	41,584

**TOTAL NON-RANKING PERSONNEL** 2,484,411

**FY07 PROJECTED GRANTS** (280,008)

**TOTAL SWORN PERSONNEL** 3,496,598

1	13E	COMMUNICATION SUPRVISOR	EMERY, G.	52,331
2	6	OFFICE MANAGER	PERL, N.	44,681
3	13A-E	AIS MANAGER	DONOVAN, F.	52,344
4	6	ISSA/RECORDS	LAVOIE, D.	36,970
5	LEAD	DISPATCHER	CULLEN, J.	46,995
6	LEAD	DISPATCHER	NOSEWORTHY, K.	46,995
7	13E	EXECUTIVE ASSISTANT	HOYT, K.	52,331
8	6	DISPATCHER	HURD, G.	42,723
9	5 to 6	PERSONNEL SECRETARY	NICHOLS, T.	34,683
10	5 to 6	DISPATCHER	HECTOR,S.	42,008
11	15C	BUDGET COORD.	SENECAL, K.	52,350
12	5	DISPATCHER	DUBANIEWCZ, A.	41,079
13	5	SR. SECRETARY-ADM/LEGAL	HANCHETT, L.	35,548
14	5	DISPATCHER	RABITOR, D.	41,079
15	5	SR. SECRETARY-DETECTIVES	FISH, H.	35,548
16	LEAD	DISPATCHER	DUMONT, M.	46,995
17	5	DISPATCHER	CAVANAGH, K.	41,079
18	7B to 7C	WITNESS ADVOCATE	MAKI, K.	34,245
19	4 to 5	ANIMAL CONTROL OFFICER	TATE, P.	27,908
20	2	DISPATCHER	THOMAS, L.	36,691
21	2 to 3	ACCOUNTING CLERK	MAIO, T.	29,566
22	2	DISPATCHER	FY06 HIRE	35,895
23	N/A	DISPATCHER	DO NOT FILL	0

**PROJECTED FY07 GRANTS** (30,660)

**TOTAL FULL-TIME CIVILIANS** 879,382

n/a		PT AUTO MAINTENANCE	SCHWARTZMILLER	19,597
n/a		YOUTH ADVOCATE	DEMO, L	12,975
n/a		EVIDENCE TECH	GASKELL, J.	25,951
n/a		FAMILY SERVICES SECRETARY	DO NOT FILL	0
n/a		AUXILIARY POLICE		23,042
n/a		CROSSING GUARDS		32,760
n/a		PT DISPATCHER - On call	ON CALL	5,430

**TOTAL PART-TIME CIVILIAN** 119,756

**TOTAL CIVILIAN PERSONNEL** 999,138

**TOTAL ALL PERSONNEL** 4,495,736

		FY05	FY05	FY06	FY07	FY07	FY07
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

**POLICE DEPARTMENT**

01-740-104-00-110-412

016001	LEAVE AT TERMINATION	144,804	144,804	144,804	144,804	144,804	144,804
026002	INSURANCE-WORKERS COMP	89,131	89,131	98,489	121,140	121,140	121,140
<b>City Obligation</b>		<b>233,935</b>	<b>233,935</b>	<b>243,293</b>	<b>265,944</b>	<b>265,944</b>	

**BUREAU OF INVESTIGATIVE SERVICES**

01-740-510-13-110-412

011001	REGULAR SALARIES	28,191	28,302	29,714	32,246	32,246	32,246
011041	SALARIES UNIFORM PERSONNE	361,249	357,097	367,343	377,181	377,181	377,181
011061	INSURANCE REIMBURSEMENT	2,444	1,777	1,444	1,444	1,444	1,444
012001	PART TIME SALARIES	24,712	26,864	25,125	25,951	25,951	25,951
014041	OVERTIME	48,668	35,088	40,000	41,304	41,304	41,304
015001	LONGEVITY	4,250	4,278	4,277	4,136	4,136	4,136
017001	HOLIDAY PREMIUM PAY	17,721	17,318	17,797	18,220	18,220	18,220
018042	SPECIAL DETAIL	15,916	14,554	13,823	14,190	14,190	14,190
021001	INSURANCE-HEALTH	121,114	121,114	141,366	161,157	161,157	161,157
021101	INSURANCE-DENTAL	10,390	9,627	10,044	9,166	9,166	9,166
021501	INSURANCE-LIFE	638	509	570	570	570	570
021601	INSURANCE-DISABILITY	420	420	420	420	420	420
022001	SOCIAL SECURITY	3,630	3,815	3,725	3,949	3,949	3,949
022501	MEDICARE	6,417	5,420	5,737	7,087	7,087	7,087
023001	RETIREMENT	38,244	33,918	43,069	44,447	44,447	44,447
033001	PROF SERVICES-TEMP	-	-	-	-	-	-
034101	PAGERS	-	-	-	-	-	-
039001	PROFESSIONAL SERVICES	1,000	1,193	1,000	1,000	1,000	1,000
043018	REPAIRS-EQUIPMENT	500	130	500	500	500	500
044002	RENTAL OTHER EQUIPMENT	-	-	-	-	-	-
054050	TRAINING-EDUCATION	5,000	3,265	3,000	3,000	3,000	3,000
055050	PRINTING	500	480	500	500	500	500
056001	DUES PROFESSIONAL ORGANIZ	300	575	300	300	300	300
057101	TRAVEL AND CONFERENCE	3,000	2,987	3,000	3,000	3,000	3,000
061002	MISCELLANEOUS SUPPLIES	2,500	2,927	2,500	2,500	2,500	2,500
061003	MEETING SUPPLIES	-	130	-	-	-	-
062001	OFFICE SUPPLIES	2,500	1,775	2,500	2,500	2,500	2,500
062004	PHOTO SUPPLIES	4,000	1,797	3,000	3,000	3,000	3,000
062007	COMPUTER/PRINTER SUPPLIES	1,000	715	1,000	1,000	1,000	1,000
067001	BOOKS & PERIODICALS	500	401	500	500	500	500
068001	CLOTHING ALLOWANCE	5,450	5,199	4,887	5,036	5,036	5,036
068002	CLOTHING	200	232	200	200	200	200
074001	EQUIPMENT	1,500	500	1,500	1,500	1,500	1,500
074003	SOFTWARE	-	408	-	-	-	-
075001	FURNITURE AND FIXTURES	250	349	250	250	250	250
<b>BIS</b>		<b>712,204</b>	<b>683,161</b>	<b>729,091</b>	<b>766,254</b>	<b>766,254</b>	

**FAMILY SERVICES**

01-740-510-14-110-412

011001	REGULAR SALARIES	-	-	-	-	-	-
011041	SALARIES UNIFORM PERSONNE	180,322	183,450	194,920	203,604	203,604	203,604
011061	INSURANCE REIMBURSEMENT	-	111	444	444	444	444
012001	PART TIME SALARIES	13,520	11,390	12,562	12,975	12,975	12,975
014041	OVERTIME	13,519	13,437	15,000	15,489	15,489	15,489
014042	O/T-EDUCATION	-	-	-	-	-	-
015001	LONGEVITY	2,554	2,169	2,042	2,182	2,182	2,182
017001	HOLIDAY PREMIUM PAY	11,269	11,332	11,847	12,244	12,244	12,244
018042	SPECIAL DETAIL	11,165	10,204	9,924	10,230	10,230	10,230
021001	INSURANCE-HEALTH	87,579	87,579	52,122	59,419	59,419	59,419
021101	INSURANCE-DENTAL	4,516	4,141	4,683	4,875	4,875	4,875
021501	INSURANCE-LIFE	410	285	410	410	410	410
022001	SOCIAL SECURITY	932	706	779	804	804	804
022501	MEDICARE	4,069	4,502	5,416	5,570	5,570	5,570
023001	RETIREMENT	24,823	22,745	30,878	31,888	31,888	31,888
034103	TELEPHONE	-	-	-	-	-	-
043018	REPAIRS-EQUIPMENT	100	-	100	100	100	100
054050	TRAINING-EDUCATION	3,000	45	1,000	1,000	1,000	1,000
055050	PRINTING	500	-	500	500	500	500
056001	DUES PROFESSIONAL ORGANIZ	-	30	50	50	50	50
057101	TRAVEL AND CONFERENCE	1,000	358	1,500	1,500	1,500	1,500
061002	MISCELLANEOUS SUPPLIES	1,000	753	1,000	1,000	1,000	1,000
061003	MEETING SUPPLIES	250	40	250	250	250	250
062001	OFFICE SUPPLIES	1,000	137	1,000	1,000	1,000	1,000
062004	PHOTO SUPPLIES	100	-	-	-	-	-
062007	COMPUTER/PRINTER SUPPLIES	200	253	200	200	200	200
067001	BOOKS & PERIODICALS	500	763	500	500	500	500
068001	CLOTHING ALLOWANCE	4,116	3,947	4,126	4,243	4,243	4,243
068002	CLOTHING	100	-	100	100	100	100
074001	EQUIPMENT	500	320	500	500	500	500
075001	FURNITURE AND FIXTURES	500	-	500	500	500	500
<b>Family Services</b>		<b>367,544</b>	<b>358,698</b>	<b>362,353</b>	<b>371,577</b>	<b>371,577</b>	

**GENERAL PATROL**

01-740-520-15-110-412

011001	REGULAR SALARIES	-	1,241	-	-	-	-
011041	SALARIES UNIFORM PERSONNE	2,229,103	2,161,046	2,337,077	2,464,096	2,464,096	2,464,096
011061	INSURANCE REIMBURSEMENT	889	1,296	1,333	444	444	444
011063	SHIFT DIFFERENTIAL	-	-	9,000	9,293	9,293	9,293
012001	PART TIME SALARIES	-	-	-	-	-	-
014041	OVERTIME	180,184	169,789	160,000	165,216	165,216	165,216

		FY05	FY05	FY06	FY07	FY07	FY07
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
014042	O/T-EDUCATION	-	-	-	-	-	-
015001	LONGEVITY	9,039	8,490	9,959	11,270	11,270	11,270
017001	HOLIDAY PREMIUM PAY	99,232	96,373	104,201	109,860	109,860	109,860
018042	SPECIAL DETAIL	-	1,900	-	-	-	-
021001	INSURANCE-HEALTH	499,448	499,448	546,823	622,238	622,238	622,238
021101	INSURANCE-DENTAL	41,194	37,433	41,006	42,928	42,928	42,928
021501	INSURANCE-LIFE	3,215	2,276	3,249	3,283	3,283	3,283
022001	SOCIAL SECURITY	-	13	-	-	-	-
022501	MEDICARE	34,784	31,902	35,956	37,876	37,876	37,876
023001	RETIREMENT	202,395	194,702	258,832	272,582	272,582	272,582
025001	UNEMPLOYMENT COMPENSATION	-	372	-	-	-	-
043018	REPAIRS-EQUIPMENT	250	1,388	1,500	1,500	1,500	1,500
044002	RENTAL OTHER EQUIPMENT	1,000	-	-	-	-	-
054050	TRAINING-EDUCATION	4,000	5,118	4,000	4,000	4,000	4,000
055050	PRINTING	-	1,820	1,000	1,000	1,000	1,000
056001	DUES PROFESSIONAL ORGANIZ	300	125	300	300	300	300
057101	TRAVEL AND CONFERENCE	4,500	4,721	5,000	5,000	5,000	5,000
061002	MISCELLANEOUS SUPPLIES	2,700	2,661	2,700	2,700	2,700	2,700
061003	MEETING SUPPLIES	-	72	-	-	-	-
062001	OFFICE SUPPLIES	1,000	1,290	1,500	1,500	1,500	1,500
062004	PHOTO SUPPLIES	100	-	-	-	-	-
062007	COMPUTER/PRINTER SUPPLIES	700	1,643	1,000	1,000	1,000	1,000
067001	BOOKS & PERIODICALS	500	853	500	500	500	500
068001	CLOTHING ALLOWANCE	32,218	28,590	32,370	33,964	33,964	33,964
068002	CLOTHING	5,299	9,445	6,000	8,131	8,131	8,131
072006	CONSTRUCTION	-	-	-	-	-	-
074001	EQUIPMENT	5,000	24,256	5,000	5,000	5,000	5,000
075001	FURNITURE AND FIXTURES	500	1,437	500	500	500	500
Patrol		3,357,550	3,289,701	3,567,806	3,804,181	3,804,181	3,804,181

**ANIMAL CONTROL**  
**01-740-520-16-110-412**

011001	REGULAR SALARIES	28,597	27,586	30,764	27,908	27,908	27,908
011061	INSURANCE REIMBURSEMENT	1,000	333	444	444	444	444
012001	PART TIME SALARIES	-	-	-	-	-	-
014041	OVERTIME	1,298	128	700	723	723	723
014042	O/T-EDUCATION	-	-	-	-	-	-
021001	INSURANCE-HEALTH	10,426	10,426	-	-	-	-
021101	INSURANCE-DENTAL	705	705	731	762	762	762
021501	INSURANCE-LIFE	46	31	46	46	46	46
022001	SOCIAL SECURITY	1,951	1,731	2,013	1,838	1,838	1,838
022501	MEDICARE	456	405	471	430	430	430
023001	RETIREMENT	1,855	1,661	2,211	2,019	2,019	2,019
039001	PROFESSIONAL SERVICES	6,600	6,229	7,000	7,000	7,000	7,000
043024	REPAIRS-VEHICLE	-	-	-	-	-	-
054050	TRAINING-EDUCATION	1,000	795	1,000	800	800	800
056001	DUES PROFESSIONAL ORGANIZ	100	43	50	50	50	50
057101	TRAVEL AND CONFERENCE	-	-	-	-	-	-
061002	MISCELLANEOUS SUPPLIES	600	225	500	500	500	500
066001	VEHICLE REPAIRS	-	-	-	-	-	-
068001	CLOTHING ALLOWANCE	562	541	555	555	555	555
068002	CLOTHING	200	68	150	100	100	100
Animal Control		55,397	50,907	46,635	43,175	43,175	43,175

**AUXILIARY**  
**01-740-520-17-110-412**

011041	SALARIES UNIFORM PERSONNE	-	-	-	-	-	-
012001	PART TIME SALARIES	21,084	21,282	23,196	23,042	23,042	23,042
014041	OVERTIME	-	-	-	-	-	-
018042	SPECIAL DETAIL	3,750	3,750	3,750	3,750	3,750	3,750
022001	SOCIAL SECURITY	1,540	1,573	1,671	1,661	1,661	1,661
022501	MEDICARE	360	358	391	388	388	388
023001	RETIREMENT	-	54	-	-	-	-
054050	TRAINING-EDUCATION	1,000	-	1,000	1,000	1,000	1,000
056001	DUES PROFESSIONAL ORGANIZ	-	-	-	-	-	-
057101	TRAVEL AND CONFERENCE	-	-	-	-	-	-
061002	MISCELLANEOUS SUPPLIES	500	-	500	500	500	500
068001	CLOTHING ALLOWANCE	-	-	-	-	-	-
068002	CLOTHING	4,999	1,261	1,500	1,500	1,500	1,500
074001	EQUIPMENT	-	-	-	-	-	-
Auxiliary		33,233	28,278	32,008	31,841	31,841	31,841

**PATROL CANINE**  
**01-740-520-18-110-412**

014041	OVERTIME	1,081	6,824	3,000	3,098	3,098	3,098
014042	O/T-EDUCATION	-	-	-	-	-	-
018042	SPECIAL DETAIL	13,799	15,971	14,859	15,154	15,154	15,154
022001	SOCIAL SECURITY	-	-	-	-	-	-
022501	MEDICARE	216	323	259	265	265	265
023001	RETIREMENT	1,171	1,809	1,729	1,767	1,767	1,767
039001	PROFESSIONAL SERVICES	1,600	2,423	2,000	2,000	2,000	2,000
054050	TRAINING-EDUCATION	500	150	500	400	400	400
056001	DUES PROFESSIONAL ORGANIZ	400	1,400	720	720	720	720
057101	TRAVEL AND CONFERENCE	-	-	-	-	-	-
061002	MISCELLANEOUS SUPPLIES	1,795	2,601	1,600	1,600	1,600	1,600
062001	OFFICE SUPPLIES	-	-	-	-	-	-
062004	PHOTO SUPPLIES	200	-	200	100	100	100
067001	BOOKS & PERIODICALS	-	-	250	200	200	200
068002	CLOTHING	-	-	200	200	200	200
074001	EQUIPMENT	1,500	-	1,500	1,000	1,000	1,000

		FY05	FY05	FY06	FY07	FY07	FY07
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
Canine		22,262	31,502	26,817	26,504	26,504	
<b>EMERGENCY RESPONSE TEAM</b>							
<b>01-740-520-19-110-412</b>							
014041	OVERTIME	26,828	28,612	35,000	36,141	36,141	
014042	O/T-EDUCATION	-	-	-	-	-	
022001	SOCIAL SECURITY	-	55	-	-	-	
022501	MEDICARE	388	399	508	524	524	
023001	RETIREMENT	2,111	2,262	3,388	3,498	3,498	
054050	TRAINING-EDUCATION	1,000	1,954	1,000	1,000	1,000	
056001	DUES PROFESSIONAL ORGANIZ	5,000	5,000	5,000	5,000	5,000	
057101	TRAVEL AND CONFERENCE	3,000	224	3,000	3,000	3,000	
061002	MISCELLANEOUS SUPPLIES	-	20	-	-	-	
061003	MEETING SUPPLIES	-	60	-	-	-	
074001	EQUIPMENT	2,000	-	2,000	2,000	2,000	
ERT		40,327	38,585	49,896	51,163	51,163	
<b>ACCIDENT TEAM</b>							
<b>01-740-520-20-110-412</b>							
014041	OVERTIME	15,407	10,309	16,000	16,522	16,522	
014042	O/T-EDUCATION	-	-	-	-	-	
022001	SOCIAL SECURITY	-	-	-	-	-	
022501	MEDICARE	223	95	232	240	240	
023001	RETIREMENT	1,016	811	1,549	1,599	1,599	
039001	PROFESSIONAL SERVICES	-	144	-	-	-	
043018	REPAIRS-EQUIPMENT	-	-	100	100	100	
054050	TRAINING-EDUCATION	1,500	458	2,500	2,500	2,500	
056001	DUES PROFESSIONAL ORGANIZ	-	-	200	200	200	
057101	TRAVEL AND CONFERENCE	500	1,249	750	750	750	
061002	MISCELLANEOUS SUPPLIES	500	1,566	500	500	500	
062001	OFFICE SUPPLIES	-	137	200	200	200	
074003	SOFTWARE	-	-	-	-	-	
062007	COMPUTER/PRINTER SUPPLIES	200	885	200	200	200	
074001	EQUIPMENT	500	2,905	500	500	500	
Accident Team		19,846	18,561	22,731	23,311	23,311	
<b>FIELD TRAINING OFFICER</b>							
<b>01-740-520-26-110-412</b>							
014041	OVERTIME	13,519	8,884	9,600	9,913	9,913	
014042	O/T-EDUCATION	-	-	-	-	-	
022001	SOCIAL SECURITY	-	-	-	-	-	
022501	MEDICARE	196	109	139	144	144	
023001	RETIREMENT	1,064	707	929	960	960	
054050	TRAINING-EDUCATION	250	-	250	250	250	
056001	DUES PROFESSIONAL ORGANIZ	-	-	-	-	-	
057101	TRAVEL AND CONFERENCE	250	-	250	250	250	
061002	MISCELLANEOUS SUPPLIES	150	75	150	150	150	
061003	MEETING SUPPLIES	-	62	-	-	-	
062001	OFFICE SUPPLIES	100	-	100	100	100	
067001	BOOKS & PERIODICALS	50	168	300	300	300	
074001	EQUIPMENT	-	-	-	-	-	
FTO		15,579	10,005	11,718	12,067	12,067	
<b>EXPLORER</b>							
<b>01-740-520-27-110-412</b>							
014041	OVERTIME	7,570	8,870	7,500	7,745	7,745	
014042	O/T-EDUCATION	-	-	-	-	-	
022001	SOCIAL SECURITY	-	39	-	-	-	
022501	MEDICARE	110	116	109	112	112	
023001	RETIREMENT	596	686	726	750	750	
054050	TRAINING-EDUCATION	-	600	-	-	-	
056001	DUES PROFESSIONAL ORGANIZ	254	238	250	250	250	
057101	TRAVEL AND CONFERENCE	-	434	-	-	-	
061002	MISCELLANEOUS SUPPLIES	125	269	1,500	1,500	1,500	
068002	CLOTHING	-	-	-	-	-	
074001	EQUIPMENT	1,600	-	600	600	600	
Explorer		10,255	11,253	10,685	10,957	10,957	
<b>DISPATCH</b>							
<b>01-740-530-00-110-412</b>							
011001	REGULAR SALARIES	441,302	411,566	458,691	473,870	473,870	
011061	INSURANCE REIMBURSEMENT	-	-	-	888	888	
011063	SHIFT DIFFERENTIAL	10,000	9,847	13,140	13,140	13,140	
012001	PART TIME SALARIES	4,388	3,225	9,946	5,431	5,431	
014041	OVERTIME	48,260	54,249	50,000	51,630	51,630	
014042	O/T-EDUCATION	-	-	-	-	-	
015001	LONGEVITY	600	600	1,250	1,850	1,850	
017001	HOLIDAY PREMIUM PAY	-	-	-	-	-	
018032	TRAINING STIPEND	500	-	625	625	625	
021001	INSURANCE-HEALTH	104,629	104,629	149,027	169,891	169,891	
021101	INSURANCE-DENTAL	8,910	8,439	9,733	10,494	10,494	
021501	INSURANCE-LIFE	500	447	501	502	502	
021601	INSURANCE-DISABILITY	480	480	480	480	480	
022001	SOCIAL SECURITY	32,136	28,618	33,430	34,296	34,296	
022501	MEDICARE	7,549	6,703	7,818	8,021	8,021	
023001	RETIREMENT	30,129	28,277	36,719	37,670	37,670	
034101	PAGERS	7,500	4,394	7,000	7,000	7,000	

		FY05	FY05	FY06	FY07	FY07	FY07
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
034103	TELEPHONE	20,500	13,385	15,500	15,500	15,500	
034104	CELLULAR PHONES	18,000	12,165	18,000	16,000	16,000	
034203	COMPUTER/SOFTWARE MAINT	25,000	28,951	30,000	43,025	43,025	
043012	REPAIRS-COMMUNICATION	1,000	1,229	1,500	1,500	1,500	
043018	REPAIRS-EQUIPMENT	5,000	2,736	5,000	5,000	5,000	
044002	RENTAL OTHER EQUIPMENT	-	-	-	-	-	
054050	TRAINING-EDUCATION	5,000	2,534	5,000	5,000	5,000	
055050	PRINTING	-	-	-	-	-	
056001	DUES PROFESSIONAL ORGANIZ	135	798	135	135	135	
057101	TRAVEL AND CONFERENCE	1,300	3,854	1,500	1,500	1,500	
061002	MISCELLANEOUS SUPPLIES	2,500	1,956	2,500	2,500	2,500	
061003	MEETING SUPPLIES	300	12	300	300	300	
062001	OFFICE SUPPLIES	400	280	500	500	500	
062006	MOTOROLA POTABLE BATTERIE	2,500	2,344	500	500	500	
062007	COMPUTER/PRINTER SUPPLIES	-	1,402	-	-	-	
067001	BOOKS & PERIODICALS	117	86	125	125	125	
068001	CLOTHING ALLOWANCE	5,621	5,410	5,546	5,546	5,546	
068002	CLOTHING	1,000	60	1,000	500	500	
074001	EQUIPMENT	1,000	46,008	2,000	2,000	2,000	
074003	SOFTWARE	-	30	-	-	-	
075001	FURNITURE AND FIXTURES	-	998	-	-	-	
<b>TOTAL</b>		<b>786,256</b>	<b>785,712</b>	<b>867,466</b>	<b>915,419</b>	<b>915,419</b>	

**CROSSING GUARDS**  
01-740-550-00-110-412

012001	PART TIME SALARIES	32,760	32,877	32,760	32,760	32,760	
022001	SOCIAL SECURITY	2,031	2,001	2,031	2,031	2,031	
022501	MEDICARE	475	472	475	475	475	
023001	RETIREMENT	-	267	-	-	-	
057101	TRAVEL AND CONFERENCE	-	-	-	-	-	
061002	MISCELLANEOUS SUPPLIES	500	-	500	500	500	
<b>Crossing Guards</b>		<b>35,766</b>	<b>35,616</b>	<b>35,766</b>	<b>35,766</b>	<b>35,766</b>	

**ADMINISTRATION**  
01-740-610-00-110-412

011001	REGULAR SALARIES	125,873	124,348	131,975	176,680	176,680	
011041	SALARIES UNIFORM PERSONNE	253,415	253,678	261,103	269,615	269,615	
011061	INSURANCE REIMBURSEMENT	1,000	-	-	-	-	
012001	PART TIME SALARIES	36,473	33,735	38,594	19,597	19,597	
012041	COMMISSIONER STIPEND	3,600	3,600	3,600	3,600	3,600	
014041	OVERTIME	32,445	67,511	55,043	56,838	56,838	
014055	REIMBURSEABLE O/T	-	(9)	-	-	-	
014067	O/T BACKGROUND INVESTIGAT	-	-	-	-	-	
015001	LONGEVITY	2,270	2,277	2,389	2,855	2,855	
016001	LEAVE AT TERMINATION	-	-	-	-	-	
017001	HOLIDAY PREMIUM PAY	3,013	2,994	3,156	3,259	3,259	
018041	COURT WITNESS FEES	-	-	-	-	-	
018042	SPECIAL DETAIL	-	-	-	-	-	
021001	INSURANCE-HEALTH	56,248	56,248	89,568	102,108	102,108	
021101	INSURANCE-DENTAL	7,321	6,986	7,245	7,542	7,542	
021501	INSURANCE-LIFE	479	839	479	479	479	
021601	INSURANCE-DISABILITY	1,800	1,785	1,800	1,800	1,800	
021701	INSURANCE-LTD	-	-	-	-	-	
022001	SOCIAL SECURITY	12,063	12,496	13,133	14,756	14,756	
022501	MEDICARE	6,433	5,298	5,259	8,405	8,405	
023001	RETIREMENT	45,850	53,519	47,421	59,314	59,314	
025001	UNEMPLOYMENT COMPENSATION	-	20	-	-	-	
026002	INSURANCE-WORKERS COMP	-	-	-	-	-	
033001	PROF SERVICES-TEMP	4,000	-	2,000	2,000	2,000	
034101	PAGERS	-	-	-	-	-	
034103	TELEPHONE	-	-	-	-	-	
034104	CELLULAR PHONES	-	-	-	-	-	
034203	COMPUTER/SOFTWARE MAINT	900	189	900	900	900	
035003	BLOOD ALCOHOL TESTS	-	-	-	-	-	
039001	PROFESSIONAL SERVICES	7,000	4,224	5,500	5,500	5,500	
039009	PROF/SERV-HIRING	-	-	-	-	-	
039070	PROFESSIONAL SERVICES	-	-	-	-	-	
043010	REPAIRS-VEHICLE BY OUTSID	-	371	-	-	-	
043012	REPAIRS-COMMUNICATION	-	-	-	-	-	
043018	REPAIRS-EQUIPMENT	6,000	365	1,500	1,500	1,500	
043024	REPAIRS-VEHICLE	-	-	-	-	-	
044002	RENTAL OTHER EQUIPMENT	9,000	7,628	9,000	9,000	9,000	
048002	PROPERTY INSURANCE	-	-	-	-	-	
053001	ADVERTISING	600	245	600	600	600	
054050	TRAINING-EDUCATION	6,500	5,380	7,500	7,500	7,500	
055050	PRINTING	2,500	2,982	2,500	2,500	2,500	
056001	DUES PROFESSIONAL ORGANIZ	2,000	985	2,000	2,000	2,000	
057101	TRAVEL AND CONFERENCE	1,000	722	3,500	3,500	3,500	
057103	COURT MILEAGE	-	165	-	-	-	
061002	MISCELLANEOUS SUPPLIES	7,000	2,656	5,754	5,000	5,000	
061003	MEETING SUPPLIES	3,000	973	3,000	3,000	3,000	
062001	OFFICE SUPPLIES	5,000	3,368	5,000	5,000	5,000	
062004	PHOTO SUPPLIES	200	1,320	200	200	200	
062005	PRINTING SUPPLIES	-	-	-	-	-	
062006	MOTOROLA POTABLE BATTERIE	-	-	-	-	-	
062007	COMPUTER/PRINTER SUPPLIES	2,800	1,825	2,800	2,800	2,800	
062010	COPYING SUPPLIES	2,000	2,757	2,000	2,000	2,000	
062501	POSTAGE	9,500	9,508	9,500	9,500	9,500	
063001	TIRES AND BATTERIES	-	-	-	-	-	
063501	GASOLINE	-	-	-	-	-	
068001	VEHICLE REPAIRS	-	-	-	-	-	

		FY05	FY05	FY06	FY07	FY07	FY07
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
066002	VEHICLE OUTFIT	-	-	-	-	-	-
067001	BOOKS & PERIODICALS	1,000	3,023	1,000	1,000	1,000	1,000
068001	CLOTHING ALLOWANCE	1,870	1,886	2,011	2,046	2,046	2,046
068002	CLOTHING	-	665	-	-	-	-
069004	CHIEF'S EXPENSE	2,000	1,310	2,000	2,000	2,000	2,000
074001	EQUIPMENT	1,000	3,111	1,000	1,000	1,000	1,000
074003	SOFTWARE	-	-	-	-	-	-
075001	FURNITURE AND FIXTURES	200	2,488	200	200	200	200
<b>Administration</b>		<b>663,353</b>	<b>683,472</b>	<b>730,230</b>	<b>795,594</b>	<b>795,594</b>	<b>795,594</b>
<b>FLEET MAINTENANCE</b>							
<b>01-740-610-06-110-412</b>							
043010	REPAIRS-VEHICLE BY OUTSID	7,220	28,569	8,720	8,720	8,720	8,720
043024	REPAIRS-VEHICLE	-	-	-	-	-	-
063001	TIRES AND BATTERIES	6,500	10,046	7,000	7,000	7,000	7,000
063501	GASOLINE	34,000	55,576	45,000	75,000	75,000	75,000
066001	VEHICLE REPAIRS	9,000	6,246	9,000	9,000	9,000	9,000
066002	VEHICLE OUTFIT	13,000	10,682	14,000	14,000	14,000	14,000
<b>Fleet Maintenance</b>		<b>69,720</b>	<b>111,121</b>	<b>83,720</b>	<b>113,720</b>	<b>113,720</b>	<b>113,720</b>
<b>PERSONNEL AND TRAINING</b>							
<b>01-740-610-08-110-412</b>							
011001	REGULAR SALARIES	32,000	30,892	32,806	34,683	34,683	34,683
011041	SALARIES UNIFORM PERSONNE	122,981	78,632	80,542	108,420	108,420	108,420
014041	OVERTIME	3,000	8,205	4,000	4,130	4,130	4,130
014042	O/T-EDUCATION	25,794	29,593	29,965	30,942	30,942	30,942
014067	O/T BACKGROUND INVESTIGAT	-	6,801	3,600	3,717	3,717	3,717
015001	LONGEVITY	1,303	1,319	150	200	200	200
017001	HOLIDAY PREMIUM PAY	5,412	4,434	3,563	4,795	4,795	4,795
021001	INSURANCE-HEALTH	29,714	29,714	38,849	44,288	44,288	44,288
021101	INSURANCE-DENTAL	3,070	2,440	3,677	3,828	3,828	3,828
021501	INSURANCE-LIFE	182	114	182	46	46	46
022001	SOCIAL SECURITY	2,170	1,940	2,291	2,419	2,419	2,419
022501	MEDICARE	2,972	1,096	2,458	2,914	2,914	2,914
023001	RETIREMENT	15,501	13,007	15,464	18,452	18,452	18,452
034203	COMPUTER/SOFTWARE MAINT	600	-	600	600	600	600
033001	PROF SERVICES-TEMP	-	-	-	-	-	-
039001	PROFESSIONAL SERVICES	-	10,424	4,200	1,350	1,350	1,350
039009	PROF/SERV-HIRING	5,000	11,312	4,650	4,650	4,650	4,650
043018	REPAIRS-EQUIPMENT	200	-	200	200	200	200
053001	ADVERTISING	1,000	786	500	500	500	500
054050	TRAINING-EDUCATION	7,000	5,342	8,000	7,200	7,200	7,200
055050	PRINTING	-	379	-	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	400	12	250	250	250	250
057101	TRAVEL AND CONFERENCE	2,500	848	2,500	2,500	2,500	2,500
061002	MISCELLANEOUS SUPPLIES	4,000	3,207	4,000	3,000	3,000	3,000
061003	MEETING SUPPLIES	100	482	400	400	400	400
062001	OFFICE SUPPLIES	1,000	917	1,000	500	500	500
062004	PHOTO SUPPLIES	100	-	-	-	-	-
062007	COMPUTER/PRINTER SUPPLIES	-	282	500	-	-	-
067001	BOOKS & PERIODICALS	2,000	1,341	1,500	1,150	1,150	1,150
068001	CLOTHING ALLOWANCE	1,339	1,251	1,362	1,362	1,362	1,362
068002	CLOTHING	1,500	360	3,000	3,000	3,000	3,000
074001	EQUIPMENT	20,000	12,675	20,000	17,000	17,000	17,000
075001	FURNITURE AND FIXTURES	-	4,242	-	-	-	-
<b>Personnel and Training</b>		<b>290,838</b>	<b>262,044</b>	<b>270,209</b>	<b>302,496</b>	<b>302,496</b>	<b>302,496</b>
<b>AUTOMATED INFORMATION SYSTEMS</b>							
<b>01-740-610-10-110-412</b>							
011001	REGULAR SALARIES	50,435	49,636	50,692	89,314	89,314	89,314
014041	OVERTIME	1,081	1,541	1,200	1,239	1,239	1,239
015001	LONGEVITY	200	200	250	600	600	600
021001	INSURANCE-HEALTH	12,460	12,460	15,000	35,553	35,553	35,553
021101	INSURANCE-DENTAL	1,182	1,182	1,226	2,038	2,038	2,038
021501	INSURANCE-LIFE	46	36	46	91	91	91
022001	SOCIAL SECURITY	3,206	2,958	3,233	5,651	5,651	5,651
022501	MEDICARE	749	709	756	1,322	1,322	1,322
023001	RETIREMENT	3,051	3,068	3,585	6,243	6,243	6,243
034203	COMPUTER/SOFTWARE MAINT	25,000	28,625	18,000	15,133	15,133	15,133
039001	PROFESSIONAL SERVICES	1,200	690	1,200	1,200	1,200	1,200
039070	PROFESSIONAL SERVICES	-	-	-	-	-	-
043018	REPAIRS-EQUIPMENT	-	1,005	-	-	-	-
055050	PRINTING	-	-	-	-	-	-
054050	TRAINING-EDUCATION	250	-	250	250	250	250
056001	DUES PROFESSIONAL ORGANIZ	-	-	-	-	-	-
057101	TRAVEL AND CONFERENCE	50	-	50	50	50	50
061002	MISCELLANEOUS SUPPLIES	100	101	100	100	100	100
061003	MEETING SUPPLIES	50	67	50	50	50	50
062001	OFFICE SUPPLIES	-	162	-	-	-	-
062007	COMPUTER/PRINTER SUPPLIES	2,600	2,403	2,600	2,600	2,600	2,600
067001	BOOKS & PERIODICALS	1,100	-	-	-	-	-
074001	EQUIPMENT	-	16,958	-	-	-	-
074003	SOFTWARE	-	575	-	-	-	-
075001	FURNITURE AND FIXTURES	1,800	969	1,800	-	-	-
<b>AIS</b>		<b>104,660</b>	<b>123,347</b>	<b>100,038</b>	<b>161,434</b>	<b>161,434</b>	<b>161,434</b>

		FY05	FY05	FY06	FY07	FY07	FY07
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

**COMMUNITY RELATIONS**  
01-740-610-11-110-412

011041	SALARIES UNIFORM PERSONNE	68,111	68,021	71,355	73,681	73,681	
014041	OVERTIME	3,785	12,257	3,785	3,908	3,908	
015001	LONGEVITY	560	567	619	679	679	
017001	HOLIDAY PREMIUM PAY	2,991	2,971	3,156	3,259	3,259	
021001	INSURANCE-HEALTH	14,076	14,076	15,000	17,100	17,100	
021101	INSURANCE-DENTAL	1,182	1,182	1,226	1,276	1,276	
021501	INSURANCE-LIFE	68	62	68	68	68	
022001	SOCIAL SECURITY	-	-	-	-	-	
022501	MEDICARE	1,104	1,179	1,155	1,193	1,193	
023001	RETIREMENT	5,990	6,621	7,709	7,962	7,962	
054050	TRAINING-EDUCATION	750	260	750	750	750	
055050	PRINTING	-	-	-	-	-	
056001	DUES PROFESSIONAL ORGANIZ	125	95	125	125	125	
057101	TRAVEL AND CONFERENCE	600	1,003	600	600	600	
061002	MISCELLANEOUS SUPPLIES	1,200	183	1,200	500	500	
061003	MEETING SUPPLIES	-	-	-	-	-	
062001	OFFICE SUPPLIES	75	73	75	75	75	
062007	COMPUTER/PRINTER SUPPLIES	200	-	200	-	-	
067001	BOOKS & PERIODICALS	-	21	-	-	-	
068001	CLOTHING ALLOWANCE	670	626	721	721	721	
075001	FURNITURE AND FIXTURES	-	-	-	-	-	
<b>Community Relations</b>		<b>101,487</b>	<b>109,197</b>	<b>107,744</b>	<b>111,897</b>	<b>111,897</b>	

**RECORDS DIVISION**  
01-740-610-12-110-412

011001	REGULAR SALARIES	74,545	77,527	79,073	44,681	44,681	
014041	OVERTIME	541	783	500	516	516	
015001	LONGEVITY	500	500	600	400	400	
021001	INSURANCE-HEALTH	19,287	19,287	32,374	18,453	18,453	
021101	INSURANCE-DENTAL	1,887	1,887	1,957	1,276	1,276	
021501	INSURANCE-LIFE	91	57	91	46	46	
022001	SOCIAL SECURITY	4,846	4,564	4,971	2,827	2,827	
022501	MEDICARE	1,134	1,068	1,163	661	661	
023001	RETIREMENT	4,612	4,661	5,460	3,105	3,105	
034203	COMPUTER/SOFTWARE MAINT	500	189	500	500	500	
039001	PROFESSIONAL SERVICES	2,500	2,320	2,500	2,500	2,500	
043018	REPAIRS-EQUIPMENT	200	-	200	200	200	
054050	TRAINING-EDUCATION	400	-	400	400	400	
055050	PRINTING	-	-	-	-	-	
056001	DUES PROFESSIONAL ORGANIZ	-	50	-	-	-	
057101	TRAVEL AND CONFERENCE	-	-	-	-	-	
061002	MISCELLANEOUS SUPPLIES	600	55	600	600	600	
062001	OFFICE SUPPLIES	400	92	400	400	400	
062007	COMPUTER/PRINTER SUPPLIES	1,300	222	1,300	1,300	1,300	
067001	BOOKS & PERIODICALS	-	129	-	-	-	
074001	EQUIPMENT	-	420	-	-	-	
<b>Records</b>		<b>113,343</b>	<b>113,812</b>	<b>132,089</b>	<b>77,865</b>	<b>77,865</b>	

**GRANT REIMBURSEMENT /ANTICIPATED EXPENSES**

019002	ANTICIPATED EXPENSES	-	-	-	-	-	
078001	MISCELLANEOUS COSTS	-	-	-	-	-	
	CITY MANAGER RECOMMENDED	-	-	-	-	-	
<b>Total Grant Reimb/Anticipated exp</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

<b>POLICE</b>	<b>Total</b>	<b>7,033,455</b>	<b>6,978,906</b>	<b>7,420,295</b>	<b>7,921,165</b>	<b>7,921,165</b>	
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