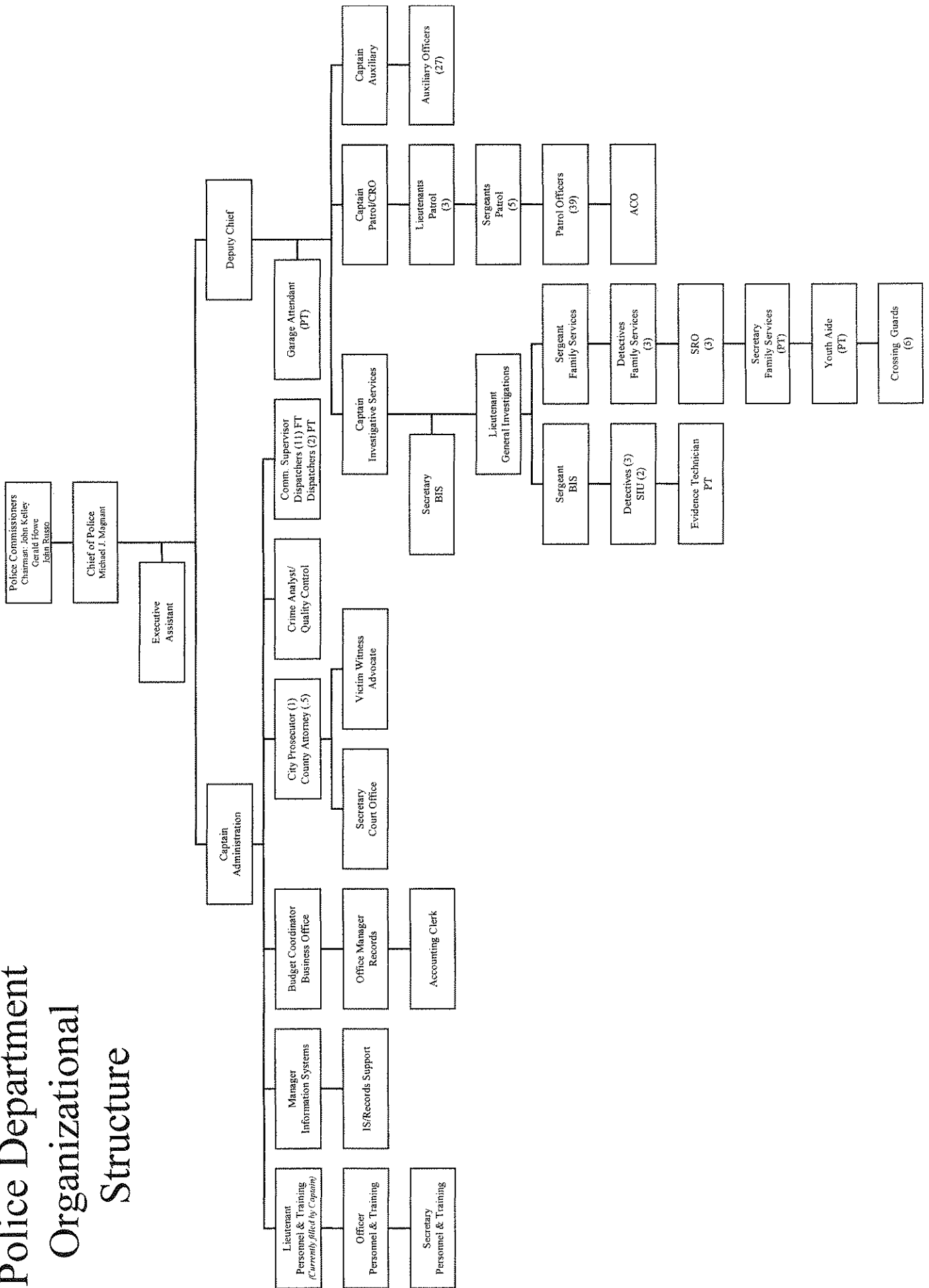


# Police Department Organizational Structure





## 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 budget of \$8,367,250, which represents an increase of \$537,096 or 6.86% over FY07.

6.1% or \$477,911 of the requested increase is primarily attributable to contractual obligations such as the 2.06% COLA and applicable benefits. However, this figure also includes other items that have significantly impacted the department's FY08 request such as retirement benefits, healthcare costs, Workers Compensation, and fuel expenses.

Retirement costs increased 28% or \$136,920 over FY07. Of this amount, \$121,370 can be attributed to the new retirement rate that will be in effect on July 1<sup>st</sup>. Healthcare increased 11.70% or \$143,934, Workers Compensation increased 9.12% or \$11,042, and dental plan changes resulted in a small .99% or \$833 increase.

Although gasoline costs dipped during the first part of FY07, costs are on the rise. A 3% or \$2,250 projected increase over FY07 is included as well.

The remaining .76% or \$59,186 requested represents \$11,152 for increased costs related to service maintenance agreements, repairs, supplies, and other operating line expenses. It also includes \$24,608 for costs associated with radio batteries, Un-interruptible Power Supply (UPS) batteries, training, and equipment/supplies. Lastly, \$23,426 in overtime funding is included for projected Dispatch coverage and training.

The Police Department is equipped with cutting-edge technology to ensure that officers have information when and where they need it the most, thereby enhancing public safety as well as officer safety. Maintaining this level of technological infrastructure, for our officers, dispatch and redundant centers, and administrative functions has risen to an annual replacement schedule cost of approximately \$50,000. The replacement schedule includes items such as cruiser laptops, portable and mobile digital radios, servers, PC's, monitors, printers, etc. The Police Department has addressed this need through the Capital Improvement Plan. A projected FY08 request of \$50,000 was submitted for inclusion on the City technology CIP request.

## BUDGET SUMMARY OF EXPENDITURES:

	FY06 BUDGET	FY06 ACTUAL	FY07 BUDGET	FY08 DEPARTMENT REQUEST	FY08 CITY MANAGER RECOMMENDED	FY08 CITY COUNCIL APPROVED
<b>POLICE DEPARTMENT</b>						
SALARIES	4,126,055	4,070,550	4,317,404	4,465,412	4,465,412	-
PART-TIME SALARIES	142,183	131,440	119,756	124,378	124,378	-
COMMISSIONER STIPEND	3,600	3,600	3,600	3,600	3,600	-
OVERTIME	434,893	480,113	428,870	465,802	465,802	-
HOLIDAY	143,720	140,695	148,048	152,303	152,303	-
LONGEVITY	21,536	21,678	24,172	26,977	26,977	-
STIPENDS	65,121	62,495	66,382	69,548	69,548	-
RETIREMENT	459,669	472,242	483,588	620,508	620,508	-
HEALTH INSURANCE	1,079,129	1,079,129	1,230,207	1,374,141	1,374,141	-
DENTAL INSURANCE	81,528	76,950	83,866	84,699	84,699	-
INSURANCE REIMBURSEMENT	3,665	4,119	3,664	3,664	3,664	-
LEAVE AT TERMINATION	144,804	144,804	144,804	144,804	144,804	-
WORKERS' COMPENSATION	98,489	98,489	121,140	132,182	132,182	-
OTHER FRINGE BENEFITS	145,421	139,638	155,941	161,873	161,873	-
<i>Contractual Obligations</i>	<i>6,949,813</i>	<i>6,925,952</i>	<i>7,331,442</i>	<i>7,829,891</i>	<i>7,829,891</i>	-
TRAINING	35,750	23,563	34,650	35,378	35,378	-
UTILITIES	45,000	78,118	75,000	77,250	77,250	-
CONTRACTED SERVICES	15,150	14,183	12,300	12,499	12,499	-
OTHER OPERATING	374,582	377,816	376,762	412,232	412,232	-
<i>Other Operating</i>	<i>470,482</i>	<i>493,680</i>	<i>498,712</i>	<i>537,359</i>	<i>537,359</i>	-
<b>TOTAL</b>	<b>7,420,295</b>	<b>7,419,632</b>	<b>7,830,154</b>	<b>8,367,250</b>	<b>8,367,250</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 (*Completed FY07*).
- Establish a Little Bay Bridge Traffic Plan (*Completed FY07*).

*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 (*Ongoing*).

*Goal:* Enhance community program goals.

*Objectives:*

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

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

*Objective:*

- Develop an FTO Training program for new sergeants (*Ongoing*).

*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. (*Ongoing*).

*Goal:* Evaluate the staffing in our court office and develop a plan to insure a timely and thorough prosecution (*Completed 2007*).

## 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 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 Street Sweeper 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 2005 Actuals</b>	<b>CY 2006 Actuals</b>	<b>CY 2007 Estimated</b>
<i>1. To enforce the registration of Sex Offenders</i>			
a. Number of sex offenders registered	37*	25*	25**
*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	615	545	550
b. Clearance Rate	329	274	300
Percentage	54.0%	50%	50%

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

<b>Activity Measures</b>	<b>CY 2005 Actuals</b>	<b>CY 2006 Actuals</b>	<b>CY 2007 Estimated</b>
<b>Detectives</b>			
Domestic Violence Investigations			
# <i>Incidents</i>	110	319	320
# <i>Arrests</i>	125	89	90
<b>Patrol</b>			
Motor Vehicle Stops	9462	9960	9960
# <i>Summons</i>	2036	1706	1700
# <i>Warnings</i>	4155	4823	4900
DWI Arrests	174	159	160
Burglaries	64	90	90
Fight Calls	163	158	160
Domestic Calls	346	348	350
Assaults	332	276	280
Protective Custody Arrests	155	210	210
Disorderly Conduct Investigations	177	75	75
Criminal Mischief	409	529	530
<b>Dispatch</b>			
# Total Calls for Service	45884	50308	51000
# of <i>Police calls</i>	42159	42787	43000
# of <i>Fire/Other calls</i>	3725	7521	7500
#Total Citations/Warnings Entered	new stat	6654	6700
# Criminal History inquiries performed	new stat	1398	1400

POSITION SUMMARY SCHEDULE:

<b>Police Department</b>			
<b>Positions- Full Time</b>	<b>FY 05-06</b>	<b>FY 06-07</b>	<b>FY 07-08</b>
Chief	1	1	1
Deputy Chief	1	1	1
Captains	6	5	4
Lieutenant	5	5	4
Sergeant	6	5	7
Officers	50	51	51
Communication Supervisor	1	1	1
ALS Manager	1	1	1
Executive Assistant	1	1	1
Budget Coordinator	1	1	1
Dispatchers	10	10	10
Office Manager	1	1	1
Crime Analyst	0	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 Clerk	1	1	1
<b>Total Full Time Positions</b>	<b>91</b>	<b>91</b>	<b>91</b>
<b>Positions- Part Time</b>	<b>FY 05-06</b>	<b>FY 06-07</b>	<b>FY 07-08</b>
Youth Advocate	0.38	0.38	0.38
Auto Maintenance	0.6	0.6	0.6
Secretary	0.13	0.13	0.5
Evidence Technician	0.75	0.75	0.75
Auxiliary Police	28 positions	28 positions	28 positions
Crossing Guards	5 positions	6 positions	6 positions

Includes grant funded positions

## 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 portions only that these funds support:

	<u>FY 05/06 Budget</u>	<u>FY 06/07 Proposed</u>	<u>FY07/08 Proposed</u>
<b>PROGRAM</b>			
<b>Salary/Benefits</b>			
<i>Internet Crimes Against Children</i>	98,230	114,578	114,578
<i>Street Sweeper</i>	99,935	84,237	84,237
<i>Victim Witness Advocate</i>	27,990	27,359	27,359
<i>School Resource Officers</i>	106,333	105,210	105,210
<i>Pease Airport</i>	20,925	8,584	8,584
<b>TOTAL EXPENDITURES</b>	<b>\$ 353,413</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>	0.00	0.00	0.00
<i>Lieutenant</i>	0.45	0.45	0.45
<i>Sergeant</i>	0.00	0.00	0.00
<i>Detective</i>	0.00	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>	1.10	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>5.25</b>	<b>5.25</b>	<b>5.25</b>



Grade Job Description Name

**POLICE DEPARTMENT**

1	MAX	CHIEF	MAGNANT, M.J.	106,971
2	MAX	DEPUTY CHIEF	DISESA, L.	92,999
3	4	CAPTAIN - ADMIN	IRVING, W.	75,199
4	4	CAPTAIN - P&T	YERARDI, J.	75,199
5	4	CAPTAIN - DETECTIVE	CHAMPLIN, J.	75,199
6	2 to 3	CAPTAIN - PATROL	FERLAND, D.	74,387
7	BASE	CAPTAIN - PATROL	DO NOT FILL	0
8	BASE	CAPTAIN - PATROL	DO NOT FILL	0
9	4	LIEUTENANT - DETECTIVE	BROWNELL, T	70,280
10	4	LIEUTENANT - PATROL	HOYSRADT, F	70,280
11	4	LIEUTENANT - PATROL	PUOPOLO, D.	70,280
12	2 to 3	LIEUTENANT - PATROL	MCQUATE, R.	68,993
13	BASE	LIEUTENANT - P & T	DO NOT FILL FY08 - Temp fill by Cap	0
14	4	SERGEANT - DETECTIVE	SCHWARTZ, M.	65,682
15	4	SERGEANT - PATROL	RONCHI, M.J.	65,682
16	3 to 4	SERGEANT - DETECTIVE	DUBOIS, S.	65,669
17	3 to 4	SERGEANT - PATROL	WARCHOL, F.	65,669
18	2 to 3	SERGEANT - PATROL	MCDONALD, C.	64,502
19	2 to 3	SERGEANT - PATROL	RUSSO, R.	64,417
20	BASE	SERGEANT - PATROL	TO BE DETERMINED	20,606

**TOTAL RANKING**

**TOTAL RANKING**

**1,192,013**

1	MASTER II	PATROL	WILLIAMS, G.	54,886
2	MASTER II	PATROL	BRABAZON, R.	54,886
3	MASTER II	DETECTIVE	ARNOLD, S.	54,886
4	MASTER II	DETECTIVE	HART, T.	54,886
5	MASTER II	DETECTIVE	GRELLA, T.	54,886
6	MASTER II	DETECTIVE	ROTH, C.	54,886
7	MASTER II	DETECTIVE	ROGERS-BERNIER, K.	54,886
8	MASTER II	DETECTIVE	SIRR, K.	54,886
9	MASTER II	DETECTIVE	NEWPORT, M.	54,886
10	MASTER to M-II	PATROL	COLBY, D.	54,519
11	MASTER to M-II	PATROL	HESTER, R.	53,722
12	MASTER I	PATROL	BIGDA, D.	53,417
13	MASTER I	PATROL	CASHMAN, T.	53,417
14	MAX to MASTER I	DETECTIVE	PERACCHI JR, J.	52,930
15	MAX to MASTER I	PATROL	KOTSONIS, M.	52,930
16	MAX to MASTER I	PATROL	HESTER, M.	52,313
17	MAX to MASTER I	PATROL	BENTZ, E.	51,597
18	MAX to MASTER I	PATROL	WEBB, R.	49,776
19	MAX	P&T	BLACK, T.	49,690
20	MAX	DETECTIVE	CUMMINGS, C.	49,690
21	MAX	PATROL	MALONEY, M.	49,690
22	MAX	PATROL	AUBIN, J.	49,690
23	MAX	PATROL	SARGENT, D.	49,690
24	MAX	PATROL	KALTENBORN, K.	49,690
25	MAX	DETECTIVE	MUNSON, R.	49,690
26	MAX	PATROL	OUTHOUSE, D.	49,690
27	MAX	PATROL	STACY, A.	49,690
28	MAX	DETECTIVE	LECLAIR, M.	49,690
29	MAX	PATROL	SHELDON, P.	49,690
30	MAX	PATROL	STUDY, S.	49,690
31	MAX	PATROL	PURSLow, L.	49,690
32	5 to MAX	PATROL	WASSOUF, A.	49,648
33	5 to MAX	PATROL	PEARL, S.	49,602
34	5 to MAX	PATROL	BOUCHER, W.	49,462
35	5 to MAX	PATROL	EVANS, S.	49,457
36	5 to MAX	PATROL	NOURY, J.	49,252
37	5	PATROL	JONES, R.	48,478
38	5	PATROL	KINSMAN, E.	48,478
39	5	PATROL	KIBERD, C.	48,478
40	MAX	PATROL	LUKACZ, R	49,690
41	5	PATROL	KEAVENY, D.	48,478
42	4 to 5	PATROL	MCCAIN, T.	47,912
43	4 to 5	PATROL	MEYER, C.	47,904
44	4 to 5	PATROL	DUBOIS, W.	46,863

Grade	Job Description	Name	Department Request FY08
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**POLICE DEPARTMENT**

45	3 to 4	PATROL	GOODWIN, A.	45,657
46	3 to 4	PATROL	JACQUES, D.	45,366
47	3 to 4	PATROL	RAIZES, C	45,366
48	3 to 4	PATROL	LEE, J.	45,135
49	2 to 3	PATROL	MERCER, N.	43,951
50	2 to 3	PATROL	KOZLOWSKI, A.	43,951
51	2	PATROL	WIDERSTROM, E.	42,441
52	2	PATROL	BENSON, E.	42,441

Note: One non-ranking position will be promoted to fill vacant Sgt. position. Non-Ranking positions will remain at 51.

**TOTAL NON-RANKING PERSONNEL** 2,602,581

**FY08 PROJECTED GRANTS** (280,008)

**TOTAL SWORN PERSONNEL** 3,514,586

1	13E	COMMUNICATION SUPRVISOR	EMERY, G.	53,409
2	6	OFFICE MANAGER	PERL, N.	45,601
3	13A-E	AIS MANAGER	DONOVAN, F.	53,423
4	6	ISSA/RECORDS	LAVOIE, D.	37,731
5	LEAD	DISPATCHER	CULLEN, J.	47,963
6	LEAD	DISPATCHER	NOSEWORTHY, K.	47,963
7	13E	EXECUTIVE ASSISTANT	HOYT, K.	53,409
8	6	DISPATCHER	HURD, G.	43,603
9	6	PERSONNEL SECRETARY	NICHOLS, T.	35,956
10	5 to 6	DISPATCHER	HECTOR, S.	43,603
11	15D	BUDGET COORD.	SENECAL, K.	56,069
12	5 to 6	DISPATCHER	DUBANIEWCZ, A.	42,790
13	5 to 6	SR. SECRETARY-ADM/LEGAL	HANCHETT, L.	36,788
14	6	DISPATCHER	RABITOR, D.	43,603
15	5 to 6	SR. SECRETARY-DETECTIVES	FISH, H.	36,364
16	LEAD	DISPATCHER	DUMONT, M.	47,963
17	5	DISPATCHER	VEERMAN, K.	41,926
18	7Cto 7D	WITNESS ADVOCATE	MAKI, K.	36,663
19	5	ANIMAL CONTROL OFFICER	TATE, P.	35,122
20	3 to 4	DISPATCHER	THOMAS, L.	39,257
21	3 to 4	ACCOUNTING CLERK	MAIO, T.	31,653
22	2 to 3	DISPATCHER	MALCOMSON, J.	37,686
23	2	CRIME ANALYST	FY07 HIRE	32,945
23	N/A	DISPATCHER	DO NOT FILL	0

**PROJECTED FY08 GRANTS** (30,660)

**TOTAL FULL-TIME CIVILIANS** 950,827

n/a		PT AUTO MAINTENANCE	SCHWARTZMILLER	20,008
n/a		YOUTH ADVOCATE	DEMO, L.	13,247
n/a		EVIDENCE TECH	GASKELL, J.	26,493
n/a		FAMILY SERVICES SECRETARY	DO NOT FILL	0
n/a		AUXILIARY POLICE		26,017
n/a		CROSSING GUARDS		32,760
n/a		PT DISPATCHER - On call	ON CALL	5,853

**TOTAL PART-TIME CIVILIAN** 124,378

**TOTAL CIVILIAN PERSONNEL** 1,075,205

**TOTAL ALL PERSONNEL** 4,589,791

	FY06	FY06	FY07	FY08	FY08	FY08
	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	-
026002	INSURANCE-WORKERS COMP	98,489	98,489	121,140	132,182	132,182	-
<b>City Obligation</b>		<b>243,293</b>	<b>243,293</b>	<b>265,944</b>	<b>276,986</b>	<b>276,986</b>	-

**BUREAU OF INVESTIGATIVE SERVICES**

**01-740-510-13-110-412**

011001	REGULAR SALARIES	29,714	30,450	32,246	33,062	33,062	-
011041	SALARIES UNIFORM PERSONNE	367,343	366,197	377,181	394,131	394,131	-
011061	INSURANCE REIMBURSEMENT	1,444	1,556	1,444	1,444	1,444	-
012001	PART TIME SALARIES	25,125	26,486	25,951	26,493	26,493	-
014041	OVERTIME	40,000	56,107	41,304	42,787	42,787	-
015001	LONGEVITY	4,277	4,278	4,136	4,267	4,267	-
017001	HOLIDAY PREMIUM PAY	17,797	17,618	18,220	18,987	18,987	-
018042	SPECIAL DETAIL	13,823	13,798	14,190	14,430	14,430	-
021001	INSURANCE-HEALTH	141,366	141,366	161,157	180,012	180,012	-
021101	INSURANCE-DENTAL	10,044	9,514	9,166	9,166	9,166	-
021501	INSURANCE-LIFE	570	497	570	570	570	-
021601	INSURANCE-DISABILITY	420	287	420	441	441	-
022001	SOCIAL SECURITY	3,725	3,871	3,949	4,042	4,042	-
022501	MEDICARE	5,737	6,061	7,087	8,397	8,397	-
023001	RETIREMENT	43,069	44,047	44,447	61,284	61,284	-
039001	PROFESSIONAL SERVICES	1,000	900	1,000	1,030	1,030	-
043018	REPAIRS-EQUIPMENT	500	-	500	515	515	-
054050	TRAINING-EDUCATION	3,000	1,760	3,000	3,090	3,090	-
055050	PRINTING	500	757	500	515	515	-
056001	DUES PROFESSIONAL ORGANIZ	300	564	300	309	309	-
057101	TRAVEL AND CONFERENCE	3,000	1,467	3,000	3,090	3,090	-
061002	MISCELLANEOUS SUPPLIES	2,500	3,793	2,500	2,575	2,575	-
061003	MEETING SUPPLIES	-	240	-	-	-	-
062001	OFFICE SUPPLIES	2,500	834	2,500	2,575	2,575	-
062004	PHOTO SUPPLIES	3,000	1,502	3,000	3,090	3,090	-
062007	COMPUTER/PRINTER SUPPLIES	1,000	1,043	1,000	1,030	1,030	-
067001	BOOKS & PERIODICALS	500	655	500	515	515	-
068001	CLOTHING ALLOWANCE	4,887	6,877	5,036	5,168	5,168	-
068002	CLOTHING	200	577	200	206	206	-
074001	EQUIPMENT	1,500	7,152	1,500	1,545	1,545	-
075001	FURNITURE AND FIXTURES	250	1,161	250	258	258	-
<b>BIS</b>		<b>729,091</b>	<b>751,411</b>	<b>766,254</b>	<b>825,024</b>	<b>825,024</b>	-

**FAMILY SERVICES**

**01-740-510-14-110-412**

011041	SALARIES UNIFORM PERSONNE	194,920	186,694	203,604	210,680	210,680	-
011061	INSURANCE REIMBURSEMENT	444	444	444	444	444	-
012001	PART TIME SALARIES	12,562	12,638	12,975	13,247	13,247	-
014041	OVERTIME	15,000	25,947	15,489	16,045	16,045	-
015001	LONGEVITY	2,042	1,910	2,182	2,440	2,440	-
017001	HOLIDAY PREMIUM PAY	11,847	13,085	12,244	12,549	12,549	-
018042	SPECIAL DETAIL	9,924	10,169	10,230	10,155	10,155	-
021001	INSURANCE-HEALTH	52,122	52,122	59,419	66,371	66,371	-
021101	INSURANCE-DENTAL	4,683	4,248	4,875	6,266	6,266	-
021501	INSURANCE-LIFE	410	259	410	410	410	-
022001	SOCIAL SECURITY	779	784	804	821	821	-
022501	MEDICARE	5,416	5,158	5,570	5,692	5,692	-
023001	RETIREMENT	30,878	30,574	31,888	41,148	41,148	-
043018	REPAIRS-EQUIPMENT	100	-	100	103	103	-
054050	TRAINING-EDUCATION	1,000	825	1,000	1,030	1,030	-
055050	PRINTING	500	85	500	515	515	-
056001	DUES PROFESSIONAL ORGANIZ	50	130	50	52	52	-
057101	TRAVEL AND CONFERENCE	1,500	2,209	1,500	1,545	1,545	-
061002	MISCELLANEOUS SUPPLIES	1,000	31	1,000	1,030	1,030	-
061003	MEETING SUPPLIES	250	-	250	258	258	-
062001	OFFICE SUPPLIES	1,000	19	1,000	1,030	1,030	-
062007	COMPUTER/PRINTER SUPPLIES	200	-	200	206	206	-
067001	BOOKS & PERIODICALS	500	500	500	515	515	-
068001	CLOTHING ALLOWANCE	4,126	2,065	4,243	4,330	4,330	-
068002	CLOTHING	100	200	100	103	103	-
074001	EQUIPMENT	500	105	500	515	515	-
075001	FURNITURE AND FIXTURES	500	-	500	515	515	-
<b>Family Services</b>		<b>362,363</b>	<b>350,200</b>	<b>371,577</b>	<b>398,015</b>	<b>398,015</b>	-

**GENERAL PATROL**

**01-740-520-15-110-412**

011041	SALARIES UNIFORM PERSONNE	2,337,077	2,366,326	2,448,147	2,509,717	2,509,717	-
011061	INSURANCE REIMBURSEMENT	1,333	972	444	444	444	-
011063	SHIFT DIFFERENTIAL	9,000	8,658	9,293	10,000	10,000	-
014041	OVERTIME	160,000	149,537	145,015	150,222	150,222	-
015001	LONGEVITY	9,959	10,230	11,270	12,380	12,380	-
017001	HOLIDAY PREMIUM PAY	104,201	104,503	109,227	111,917	111,917	-
018042	SPECIAL DETAIL	-	408	-	-	-	-
021001	INSURANCE-HEALTH	545,823	545,823	622,238	695,040	695,040	-
021101	INSURANCE-DENTAL	41,006	41,135	42,928	42,774	42,774	-
021501	INSURANCE-LIFE	3,249	2,406	3,283	3,283	3,283	-
022001	SOCIAL SECURITY	-	14	-	-	-	-

		FY06	FY06	FY07	FY08	FY08	FY08
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
022501	MEDICARE	35,956	34,049	37,343	37,244	37,244	-
023001	RETIREMENT	258,832	257,514	269,021	337,574	337,574	-
039001	PROFESSIONAL SERVICES	-	272	-	-	-	-
043018	REPAIRS-EQUIPMENT	1,500	2,032	1,500	1,545	1,545	-
044002	RENTAL OTHER EQUIPMENT	-	-	-	-	-	-
054050	TRAINING-EDUCATION	4,000	6,180	4,000	5,500	5,500	-
055050	PRINTING	1,000	3,099	1,000	1,030	1,030	-
056001	DUES PROFESSIONAL ORGANIZ	300	75	300	100	100	-
057101	TRAVEL AND CONFERENCE	5,000	8,100	5,000	5,150	5,150	-
061002	MISCELLANEOUS SUPPLIES	2,700	2,151	2,700	2,000	2,000	-
062001	OFFICE SUPPLIES	1,500	692	1,500	800	800	-
062007	COMPUTER/PRINTER SUPPLIES	1,000	484	1,000	1,000	1,000	-
067001	BOOKS & PERIODICALS	500	817	500	515	515	-
068001	CLOTHING ALLOWANCE	32,370	32,551	33,964	34,663	34,663	-
068002	CLOTHING	6,000	6,346	8,131	8,375	8,375	-
072006	CONSTRUCTION	-	9,500	-	-	-	-
074001	EQUIPMENT	5,000	8,920	5,000	8,000	8,000	-
075001	FURNITURE AND FIXTURES	500	758	500	-	-	-
Patrol		3,667,806	3,603,453	3,763,304	3,979,273	3,979,273	-
<b>ANIMAL CONTROL</b>							
<b>01-740-520-16-110-412</b>							
011001	REGULAR SALARIES	30,764	26,347	27,908	35,122	35,122	-
011061	INSURANCE REIMBURSEMENT	444	444	444	444	444	-
014041	OVERTIME	700	-	723	300	300	-
021101	INSURANCE-DENTAL	731	731	762	762	762	-
021501	INSURANCE-LIFE	46	31	46	46	46	-
022001	SOCIAL SECURITY	2,013	1,661	1,838	2,288	2,288	-
022501	MEDICARE	471	388	430	535	535	-
023001	RETIREMENT	2,211	1,825	2,019	3,225	3,225	-
039001	PROFESSIONAL SERVICES	7,000	3,912	7,000	4,800	4,800	-
054050	TRAINING-EDUCATION	1,000	300	800	800	800	-
056001	DUES PROFESSIONAL ORGANIZ	50	35	50	-	-	-
061002	MISCELLANEOUS SUPPLIES	500	52	500	300	300	-
068001	CLOTHING ALLOWANCE	555	555	555	584	584	-
068002	CLOTHING	150	-	100	75	75	-
Animal Control		46,635	36,281	43,175	49,281	49,281	-
<b>AUXILIARY</b>							
<b>01-740-520-17-110-412</b>							
012001	PART TIME SALARIES	23,196	31,291	23,042	26,017	26,017	-
018042	SPECIAL DETAIL	3,750	3,000	3,750	3,750	3,750	-
022001	SOCIAL SECURITY	1,671	2,103	1,661	1,691	1,691	-
022501	MEDICARE	391	519	388	395	395	-
023001	RETIREMENT	-	217	-	-	-	-
054050	TRAINING-EDUCATION	1,000	-	1,000	-	-	-
061002	MISCELLANEOUS SUPPLIES	500	-	500	-	-	-
068002	CLOTHING	1,500	2,855	1,500	1,545	1,545	-
074001	EQUIPMENT	-	155	-	-	-	-
Auxiliary		32,008	40,140	31,841	33,398	33,398	-
<b>PATROL CANINE</b>							
<b>01-740-520-18-110-412</b>							
014041	OVERTIME	3,000	2,253	3,098	3,209	3,209	-
018042	SPECIAL DETAIL	14,859	16,684	15,154	15,466	15,466	-
022501	MEDICARE	259	255	265	271	271	-
023001	RETIREMENT	1,729	1,767	1,767	2,211	2,211	-
039001	PROFESSIONAL SERVICES	2,000	1,617	2,000	2,060	2,060	-
054050	TRAINING-EDUCATION	500	425	400	1,162	1,162	-
056001	DUES PROFESSIONAL ORGANIZ	720	275	720	742	742	-
057101	TRAVEL AND CONFERENCE	-	759	-	-	-	-
061002	MISCELLANEOUS SUPPLIES	1,600	3,465	1,600	2,673	2,673	-
062004	PHOTO SUPPLIES	200	-	100	103	103	-
067001	BOOKS & PERIODICALS	250	-	200	206	206	-
068002	CLOTHING	200	-	200	200	200	-
074001	EQUIPMENT	1,500	-	1,000	1,030	1,030	-
Canine		26,817	27,499	26,504	29,333	29,333	-
<b>EMERGENCY RESPONSE TEAM</b>							
<b>01-740-520-19-110-412</b>							
014041	OVERTIME	36,000	18,950	36,141	37,439	37,439	-
022001	SOCIAL SECURITY	-	15	-	-	-	-
022501	MEDICARE	508	255	524	543	543	-
023001	RETIREMENT	3,388	1,829	3,498	4,433	4,433	-
054050	TRAINING-EDUCATION	1,000	-	1,000	1,030	1,030	-
056001	DUES PROFESSIONAL ORGANIZ	5,000	5,000	5,000	5,150	5,150	-
057101	TRAVEL AND CONFERENCE	3,000	883	3,000	3,090	3,090	-
061002	MISCELLANEOUS SUPPLIES	-	107	-	-	-	-
061003	MEETING SUPPLIES	-	39	-	-	-	-
068002	CLOTHING	-	404	-	-	-	-
074001	EQUIPMENT	2,000	300	2,000	2,060	2,060	-
ERT		48,896	27,782	51,163	53,745	53,745	-

		FY06	FY06	FY07	FY08	FY08	FY08
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
<b>ACCIDENT TEAM</b>							
<b>01-740-520-20-110-412</b>							
014041	OVERTIME	16,000	5,973	16,522	17,115	17,115	-
022501	MEDICARE	232	71	240	248	248	-
023001	RETIREMENT	1,549	678	1,599	2,026	2,026	-
043018	REPAIRS-EQUIPMENT	100	-	100	103	103	-
064050	TRAINING-EDUCATION	2,500	2,518	2,500	2,575	2,575	-
066001	DUES PROFESSIONAL ORGANIZ	200	-	200	206	206	-
057101	TRAVEL AND CONFERENCE	750	5,672	750	2,500	2,500	-
061002	MISCELLANEOUS SUPPLIES	500	216	500	515	515	-
062001	OFFICE SUPPLIES	200	-	200	150	150	-
074003	SOFTWARE	-	-	-	870	870	-
062007	COMPUTER/PRINTER SUPPLIES	200	165	200	206	206	-
068002	CLOTHING	-	737	-	-	-	-
074001	EQUIPMENT	500	86	500	500	500	-
Accident Team		<b>22,731</b>	<b>16,016</b>	<b>23,311</b>	<b>27,014</b>	<b>27,014</b>	-
<b>FIELD TRAINING OFFICER</b>							
<b>01-740-520-26-110-412</b>							
014041	OVERTIME	9,600	9,470	9,913	12,500	12,500	-
022501	MEDICARE	139	119	144	149	149	-
023001	RETIREMENT	929	917	960	1,216	1,216	-
054050	TRAINING-EDUCATION	250	-	250	258	258	-
057101	TRAVEL AND CONFERENCE	250	-	250	258	258	-
061002	MISCELLANEOUS SUPPLIES	150	-	150	155	155	-
062001	OFFICE SUPPLIES	100	-	100	103	103	-
067001	BOOKS & PERIODICALS	300	150	300	309	309	-
FTO		<b>11,718</b>	<b>10,656</b>	<b>12,067</b>	<b>14,948</b>	<b>14,948</b>	-
<b>EXPLORER</b>							
<b>01-740-520-27-110-412</b>							
014041	OVERTIME	7,500	5,724	7,745	8,023	8,023	-
022501	MEDICARE	109	76	112	116	116	-
023001	RETIREMENT	726	554	750	950	950	-
054050	TRAINING-EDUCATION	-	1,235	-	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	250	160	250	258	258	-
057101	TRAVEL AND CONFERENCE	-	217	-	-	-	-
061002	MISCELLANEOUS SUPPLIES	1,500	163	1,500	1,545	1,545	-
068002	CLOTHING	-	446	-	-	-	-
074001	EQUIPMENT	600	-	600	618	618	-
Explorer		<b>10,885</b>	<b>8,576</b>	<b>10,967</b>	<b>11,510</b>	<b>11,510</b>	-
<b>DISPATCH</b>							
<b>01-740-530-00-110-412</b>							
011001	REGULAR SALARIES	458,691	432,676	473,870	489,764	489,764	-
011061	INSURANCE REIMBURSEMENT	-	703	888	888	888	-
011063	SHIFT DIFFERENTIAL	13,140	9,314	13,140	13,140	13,140	-
012001	PART TIME SALARIES	9,946	4,542	5,431	5,853	5,853	-
014041	OVERTIME	50,000	75,897	51,630	60,000	60,000	-
015001	LONGEVITY	1,250	1,250	1,850	2,300	2,300	-
018032	TRAINING STIPEND	625	873	625	625	625	-
021001	INSURANCE-HEALTH	149,027	149,027	169,891	189,768	189,768	-
021101	INSURANCE-DENTAL	9,733	8,596	10,494	9,618	9,618	-
021501	INSURANCE-LIFE	501	448	502	502	502	-
021601	INSURANCE-DISABILITY	480	422	480	504	504	-
022001	SOCIAL SECURITY	33,430	31,310	34,296	35,458	35,458	-
022501	MEDICARE	7,818	7,374	8,021	8,293	8,293	-
023001	RETIREMENT	36,719	35,746	37,670	49,984	49,984	-
034101	PAGERS	7,000	3,342	7,000	4,000	4,000	-
034103	TELEPHONE	15,500	9,700	15,500	15,500	15,500	-
034104	CELLULAR PHONES	18,000	9,307	16,000	16,000	16,000	-
034203	COMPUTER/SOFTWARE MAINT	30,000	19,084	43,025	44,316	44,316	-
043012	REPAIRS-COMMUNICATION	1,500	388	1,500	1,545	1,545	-
043018	REPAIRS-EQUIPMENT	5,000	2,883	5,000	5,000	5,000	-
054050	TRAINING-EDUCATION	5,000	2,099	5,000	5,000	5,000	-
056001	DUES PROFESSIONAL ORGANIZ	135	791	135	139	139	-
057101	TRAVEL AND CONFERENCE	1,600	896	1,500	1,500	1,500	-
061002	MISCELLANEOUS SUPPLIES	2,500	156	2,500	2,500	2,500	-
061003	MEETING SUPPLIES	300	-	300	300	300	-
062001	OFFICE SUPPLIES	500	1,126	500	500	500	-
062006	MOTOROLA POTABLE BATTERIE	500	-	500	4,250	4,250	-
062007	COMPUTER/PRINTER SUPPLIES	-	1,600	-	7,000	7,000	-
067001	BOOKS & PERIODICALS	125	192	125	129	129	-
068001	CLOTHING ALLOWANCE	5,546	4,991	5,546	5,845	5,845	-
068002	CLOTHING	1,000	324	500	500	500	-
074001	EQUIPMENT	2,000	3,914	2,000	2,060	2,060	-
074003	SOFTWARE	-	285	-	-	-	-
075001	FURNITURE AND FIXTURES	-	880	-	-	-	-
TOTAL		<b>867,466</b>	<b>820,136</b>	<b>915,419</b>	<b>982,781</b>	<b>982,781</b>	-
<b>CROSSING GUARDS</b>							
<b>01-740-550-00-110-412</b>							
012001	PART TIME SALARIES	32,760	32,331	32,760	32,760	32,760	-
022001	SOCIAL SECURITY	2,031	1,999	2,031	2,031	2,031	-

		FY06	FY06	FY07	FY08	FY08	FY08
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
022501	MEDICARE	475	468	475	475	475	-
023001	RETIREMENT	-	75	-	-	-	-
061002	MISCELLANEOUS SUPPLIES	500	68	500	515	515	-
<b>Crossing Guards</b>		<b>35,766</b>	<b>34,941</b>	<b>35,766</b>	<b>36,781</b>	<b>35,781</b>	<b>-</b>
<b>ADMINISTRATION</b>							
<b>01-740-610-00-110-412</b>							
011001	REGULAR SALARIES	131,975	148,603	200,890	220,167	220,167	-
011041	SALARIES UNIFORM PERSONNE	261,103	281,147	269,615	275,169	275,169	-
012001	PART TIME SALARIES	38,594	24,152	19,597	20,008	20,008	-
012041	COMMISSIONER STIPEND	3,600	3,600	3,600	3,600	3,600	-
014041	OVERTIME	65,043	43,139	56,838	58,876	58,876	-
015001	LONGEVITY	2,389	2,389	2,855	3,203	3,203	-
017001	HOLIDAY PREMIUM PAY	3,156	2,333	3,259	3,326	3,326	-
021001	INSURANCE-HEALTH	89,568	89,568	102,108	114,055	114,055	-
021101	INSURANCE-DENTAL	7,245	7,209	8,499	8,457	8,457	-
021501	INSURANCE-LIFE	479	828	513	524	524	-
021601	INSURANCE-DISABILITY	1,800	2,032	1,800	1,890	1,890	-
022001	SOCIAL SECURITY	13,133	12,927	16,257	17,514	17,514	-
022501	MEDICARE	5,259	6,820	8,756	9,126	9,126	-
023001	RETIREMENT	47,421	68,642	60,963	78,284	78,284	-
033001	PROF SERVICES-TEMP	2,000	-	2,000	2,000	2,000	-
034203	COMPUTER/SOFTWARE MAINT	900	1,183	900	1,200	1,200	-
039001	PROFESSIONAL SERVICES	5,600	7,642	5,500	5,665	5,665	-
043018	REPAIRS-EQUIPMENT	1,500	338	1,500	1,000	1,000	-
044002	RENTAL OTHER EQUIPMENT	9,000	7,888	9,000	9,000	9,000	-
053001	ADVERTISING	600	1,260	600	1,000	1,000	-
054050	TRAINING-EDUCATION	7,500	6,147	7,500	7,725	7,725	-
055050	PRINTING	2,500	1,452	2,500	2,500	2,500	-
056001	DUES PROFESSIONAL ORGANIZ	2,000	804	2,000	1,500	1,500	-
057101	TRAVEL AND CONFERENCE	3,500	3,923	3,500	3,605	3,605	-
061002	MISCELLANEOUS SUPPLIES	5,754	3,096	5,000	5,000	5,000	-
061003	MEETING SUPPLIES	3,000	487	3,000	1,000	1,000	-
062001	OFFICE SUPPLIES	5,000	2,179	5,000	5,150	5,150	-
062004	PHOTO SUPPLIES	200	-	200	200	200	-
062005	PRINTING SUPPLIES	-	449	-	-	-	-
062007	COMPUTER/PRINTER SUPPLIES	2,800	1,034	2,800	2,884	2,884	-
062010	COPYING SUPPLIES	2,000	147	2,000	2,000	2,000	-
062501	POSTAGE	9,500	1,088	9,500	9,500	9,500	-
066001	VEHICLE REPAIRS	-	44	-	-	-	-
067001	BOOKS & PERIODICALS	1,000	3,092	1,000	3,500	3,500	-
068001	CLOTHING ALLOWANCE	2,011	1,993	2,046	2,091	2,091	-
068002	CLOTHING	-	309	-	-	-	-
069004	CHIEF'S EXPENSE	2,000	576	2,000	2,000	2,000	-
074001	EQUIPMENT	1,000	692	1,000	1,000	1,000	-
075001	FURNITURE AND FIXTURES	200	3,139	200	500	500	-
<b>Administration</b>		<b>730,230</b>	<b>742,351</b>	<b>824,296</b>	<b>884,221</b>	<b>884,221</b>	<b>-</b>
<b>FLEET MAINTENANCE</b>							
<b>01-740-610-06-110-412</b>							
043010	REPAIRS-VEHICLE BY OUTSID	8,720	27,546	8,720	22,994	22,994	-
063001	TIRES AND BATTERIES	7,000	6,201	7,000	7,210	7,210	-
063501	GASOLINE	45,000	78,118	75,000	77,250	77,250	-
066001	VEHICLE REPAIRS	9,000	3,094	9,000	8,500	8,500	-
066002	VEHICLE OUTFIT	14,000	8,512	14,000	14,000	14,000	-
<b>Fleet Maintenance</b>		<b>83,720</b>	<b>123,470</b>	<b>113,720</b>	<b>129,954</b>	<b>129,954</b>	<b>-</b>
<b>PERSONNEL AND TRAINING</b>							
<b>01-740-610-08-110-412</b>							
011001	REGULAR SALARIES	32,806	29,808	34,683	35,956	35,956	-
011041	SALARIES UNIFORM PERSONNE	80,542	-	115,265	124,889	124,889	-
014041	OVERTIME	4,000	10,249	4,130	6,625	6,625	-
014042	O/T-EDUCATION	29,965	57,995	30,942	42,943	42,943	-
014067	O/T BACKGROUND INVESTIGAT	3,600	4,665	3,717	3,850	3,850	-
015001	LONGEVITY	150	150	879	1,237	1,237	-
017001	HOLIDAY PREMIUM PAY	3,583	-	5,098	5,524	5,524	-
018042	SPECIAL DETAIL	-	-	-	1,982	1,982	-
021001	INSURANCE-HEALTH	38,849	38,849	61,388	68,570	68,570	-
021101	INSURANCE-DENTAL	3,677	1,225	3,828	3,828	3,828	-
021501	INSURANCE-LIFE	182	31	114	182	182	-
022001	SOCIAL SECURITY	2,291	1,776	2,419	2,510	2,510	-
022501	MEDICARE	2,458	1,504	3,038	3,253	3,253	-
023001	RETIREMENT	15,464	10,398	19,280	25,442	25,442	-
034203	COMPUTER/SOFTWARE MAINT	600	-	600	618	618	-
033001	PROF SERVICES-TEMP	-	2,866	-	-	-	-
039001	PROFESSIONAL SERVICES	4,200	4,472	1,350	1,391	1,391	-
039009	PROF/SERV-HIRING	4,650	3,948	4,650	4,790	4,790	-
043018	REPAIRS-EQUIPMENT	200	110	200	-	-	-
053001	ADVERTISING	500	1,201	500	515	515	-
054050	TRAINING-EDUCATION	8,000	695	7,200	6,200	6,200	-
055050	PRINTING	-	127	-	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	250	200	250	250	250	-
057101	TRAVEL AND CONFERENCE	2,500	1,853	2,500	2,500	2,500	-
061002	MISCELLANEOUS SUPPLIES	4,000	6,096	3,000	6,400	6,400	-
061003	MEETING SUPPLIES	400	324	400	412	412	-
062001	OFFICE SUPPLIES	1,000	289	500	300	300	-
062004	PHOTO SUPPLIES	-	177	-	-	-	-
062007	COMPUTER/PRINTER SUPPLIES	500	-	-	-	-	-

		FY06	FY06	FY07	FY08	FY08	FY08
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
067001	BOOKS & PERIODICALS	1,500	1,408	1,150	1,185	1,185	-
068001	CLOTHING ALLOWANCE	1,362	-	2,083	1,459	1,459	-
068002	CLOTHING	3,000	1,340	3,000	3,090	3,090	-
072006	CONSTRUCTION	-	10,000	-	-	-	-
074001	EQUIPMENT	20,000	12,185	17,000	17,510	17,510	-
<b>Personnel and Training</b>		<b>270,209</b>	<b>203,939</b>	<b>329,164</b>	<b>373,411</b>	<b>373,411</b>	<b>-</b>
<b>AUTOMATED INFORMATION SYSTEMS</b>							
<b>01-740-610-10-110-412</b>							
011001	REGULAR SALARIES	50,692	50,887	89,314	91,154	91,154	-
014041	OVERTIME	1,200	3,214	1,239	1,283	1,283	-
015001	LONGEVITY	250	250	600	700	700	-
021001	INSURANCE-HEALTH	15,000	15,000	35,553	39,713	39,713	-
021101	INSURANCE-DENTAL	1,226	1,123	2,038	2,552	2,552	-
021501	INSURANCE-LIFE	46	29	91	91	91	-
022001	SOCIAL SECURITY	3,233	3,082	5,651	5,775	5,775	-
022501	MEDICARE	756	743	1,322	1,350	1,350	-
023001	RETIREMENT	3,585	3,758	6,243	8,180	8,180	-
034203	COMPUTER/SOFTWARE MAINT	18,000	15,713	15,133	18,750	18,750	-
039001	PROFESSIONAL SERVICES	1,200	608	1,200	1,200	1,200	-
043018	REPAIRS-EQUIPMENT	-	754	-	-	-	-
054050	TRAINING-EDUCATION	250	1,309	250	258	258	-
057101	TRAVEL AND CONFERENCE	50	152	50	50	50	-
061002	MISCELLANEOUS SUPPLIES	100	87	100	100	100	-
061003	MEETING SUPPLIES	50	30	50	50	50	-
062001	OFFICE SUPPLIES	-	327	-	-	-	-
062007	COMPUTER/PRINTER SUPPLIES	2,600	1,823	2,600	2,678	2,678	-
067001	BOOKS & PERIODICALS	-	1,100	-	-	-	-
074001	EQUIPMENT	-	37,675	-	-	-	-
075001	FURNITURE AND FIXTURES	1,800	574	-	-	-	-
<b>AIS</b>		<b>100,038</b>	<b>138,236</b>	<b>161,434</b>	<b>173,884</b>	<b>173,884</b>	<b>-</b>
<b>COMMUNITY RELATIONS</b>							
<b>01-740-610-11-110-412</b>							
011041	SALARIES UNIFORM PERSONNE	71,355	71,630	-	-	-	-
014041	OVERTIME	3,785	10,939	3,908	4,048	4,048	-
015001	LONGEVITY	619	619	-	-	-	-
017001	HOLIDAY PREMIUM PAY	3,156	3,156	-	-	-	-
021001	INSURANCE-HEALTH	15,000	15,000	-	-	-	-
021101	INSURANCE-DENTAL	1,226	1,225	-	-	-	-
021501	INSURANCE-LIFE	68	62	-	-	-	-
022001	SOCIAL SECURITY	-	5	-	-	-	-
022501	MEDICARE	1,155	1,223	57	59	59	-
023001	RETIREMENT	7,709	8,352	378	479	479	-
054050	TRAINING-EDUCATION	750	70	750	750	750	-
055050	PRINTING	-	114	-	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	125	95	125	125	125	-
057101	TRAVEL AND CONFERENCE	600	68	600	600	600	-
061002	MISCELLANEOUS SUPPLIES	1,200	8	500	500	500	-
062001	OFFICE SUPPLIES	75	-	75	75	75	-
062007	COMPUTER/PRINTER SUPPLIES	200	-	-	-	-	-
068001	CLOTHING ALLOWANCE	721	703	-	-	-	-
<b>Community Relations</b>		<b>107,744</b>	<b>113,270</b>	<b>6,393</b>	<b>6,636</b>	<b>6,636</b>	<b>-</b>
<b>RECORDS DIVISION</b>							
<b>01-740-610-12-110-412</b>							
011001	REGULAR SALARIES	79,073	79,377	44,681	45,601	45,601	-
014041	OVERTIME	500	56	516	535	535	-
015001	LONGEVITY	600	600	400	450	450	-
021001	INSURANCE-HEALTH	32,374	32,374	18,453	20,612	20,612	-
021101	INSURANCE-DENTAL	1,957	1,955	1,276	1,276	1,276	-
021501	INSURANCE-LIFE	91	65	46	46	46	-
022001	SOCIAL SECURITY	4,971	4,523	2,827	2,888	2,888	-
022501	MEDICARE	1,163	1,058	661	675	675	-
023001	RETIREMENT	5,460	5,450	3,105	4,072	4,072	-
034203	COMPUTER/SOFTWARE MAINT	500	-	500	500	500	-
039001	PROFESSIONAL SERVICES	2,500	2,290	2,500	2,500	2,500	-
043018	REPAIRS-EQUIPMENT	200	-	200	400	400	-
054050	TRAINING-EDUCATION	400	-	400	400	400	-
056001	DUES PROFESSIONAL ORGANIZ	-	75	-	-	-	-
061002	MISCELLANEOUS SUPPLIES	600	-	600	600	600	-
062001	OFFICE SUPPLIES	400	55	400	400	400	-
062007	COMPUTER/PRINTER SUPPLIES	1,300	105	1,300	1,000	1,000	-
067001	BOOKS & PERIODICALS	-	-	-	100	100	-
<b>Records</b>		<b>132,089</b>	<b>127,983</b>	<b>77,865</b>	<b>82,055</b>	<b>82,055</b>	<b>-</b>
<b>POLICE</b>		<b>7,420,295</b>	<b>7,419,632</b>	<b>7,830,154</b>	<b>8,367,250</b>	<b>8,367,250</b>	<b>-</b>