



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 4.00% budget increase in the amount of \$333,730.

The 4.0% budget request is comprised mainly of contractual obligations, the loss of Street Sweeper funding for the Detective Division (which was a federally funded program for drug, prostitution and gambling investigations), funding an 11^{th} dispatcher position, as well as fuel and other operating line items.

- \$137,792 of the increase represents contractual obligations, such as salary step increases and applicable benefits, including the salary step impact on overtime costs. However, the largest portion of this increase is attributable to the loss in Street Sweeper monies that funded one detective and a portion of a supervisor (approximately \$92,000).
- A slight reduction of \$18,980 in the amount budgeted for health insurance between the FY08 actual, \$1,348,980, and the FY09 proposed, \$1,330,000, is the result of a review of the activity in the health insurance stabilization fund.
- An increase of \$12,659 represents \$7,608 for premium costs and plan changes for dental and \$5,051 in Workers Compensation obligations.
- \$7,750 is for projected increases in fuel costs.
- An increase of \$67,279 is proposed in the overtime and applicable benefit lines. This figure includes \$22,633 in overtime costs formerly funded by the Street Sweeper program for applicable investigations. The increase also includes \$9,875 for computer forensic examinations/investigations and \$10,763 in projected patrol coverage. Lastly, \$4,532 is included for the field training officer program and \$19,476 that will be split between the Personnel and Training overtime lines for items such as testing, background checks and training.
- \$40,336 is requested for an 11th dispatcher position. Several years ago the city commissioned a study of the department's dispatch center operations. The study concluded that the center had deficient staffing levels. It recommended the hire of a 3rd dispatcher per shift to allow for breaks and meal breaks that are in keeping with normal work schedule FLSA requirements and to reduce the amount of mandated overtime coverage that results in employee stress and absenteeism inherent with deficient staffing levels.
- A request for \$2,584 is proposed for auxiliary officer field training in the part time salary line.
- An increase of \$84,310 in other operating includes small cost adjustments plus the addition of a new service maintenance agreement for our battery back-up system. Also included are increased costs for ammunition, the purchase of bullet proof vests (50% cost), phase three of our taser implementation program, tuition/travel for training, and new officer outfit. Lastly, we are requesting increases in vehicle and equipment repair and professional services used in our hiring and promotion processes.

BUDGET SUMMARY OF EXPENDITURES:

	FY07	FY07	FY08	FY09 DEPARTMENT	FY09 CITY MANAGER	FY09 CITY COUNCIL
	BUDGET	ACTU AL	BUDGET	REQUEST	RECOMMENDED	APPROVED
POLICE DEPARTMENT						
SALARIES	4,317,404	4,150,146	4,465,412	4,592,143	4,592,143	-
PART-TIME SALARIES	119,756	123,172	124,378	127,199	127,199	-
COMMISSIONER STIPEND	3,600	3,658	3,600	3,600	3,600	-
OVERTIME	428,870	547,170	465,802	530,002	530,002	-
HOLIDAY	148,048	146,640	152,303	159,254	159,254	-
LONGEVITY	24,172	24,187	26,977	27,175	27,175	-
STIPENDS	66,382	60,227	69,548	73,334	73,334	-
RETIREMENT	483,588	489,860	620,508	652,492	652,492	-
HEALTH INSURANCE	1,230,207	1,230,207	1,348,980	1,330,000	1,330,000	-
DENTAL INSURANCE	83,866	80,517	84,699	92,306	92,306	-
INSURANCE REIMBUR SEMENT	3,664	3,769	3,664	4,108	4,108	-
LEAVE AT TERMINATION	144,804	144,804	155,203	155,203	155,203	-
WORKERS' COMPENSATION	121,140	121,140	132, 182	137,233	137,233	-
OTHER FRINGE BENEFITS	155,941	144,645	161,873	171,334	171,334	-
Contractual Obligations	7,331,442	7,270,142	7,815,129	8,055,383	8,055,383	-
TRAINING	34,650	14,997	35,378	46,705	46,705	-
UTILITIES	75,000	76,130	77,250	85,000	85,000	-
CONTRACTED SERVICES	12,300	31,521	12,499	17,214	17,214	-
OTHER OPERATING	376,762	408,798	412,232	481,916	481,916	-
Other Operating	498, 712	531,446	537, 359	630,835	630,835	-
Т	OTAL 7,830,154	7,801,588	8,352,488	8,686,218	8,686,218	-

GOALS AND OBJECTIVES:

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

- Implement neighborhood watch groups (June 2009)
- Elderly outreach (Ongoing)
- Increase directed patrols for traffic enforcement (Ongoing)

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:

- Establish training program to be presented during roll call meetings (June 2009)
- Establish quarterly training sessions that groups multiple related topics (June 2009)
- Continue to solicit and host training events on site in exchange for free tuition for PPD officers (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).*

PROGRAMS AND SERVICES:

Crime Prevention- Maintain active visible patrol by uniformed officers. Enforce state laws 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.

- <u>Alcohol Compliance Checks</u> 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.
- <u>School Resource Officer (SRO)</u> 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.
- <u>Partnership with the Portsmouth School Department</u> 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.

Crime Stoppers Tip Line- This is a telephone line that encourages the reporting of crime, criminal activity, and alcohol-related issues. The community is encouraged to phone in information to us. The caller can remain anonymous and 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 inperson 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 <u>supervised</u> 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 - In July 2001, the department developed a Special Investigative Unit (SIU). 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 (50%), 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 approximately 50,000 phone calls and between 42,000 and 45,000 computer-aided dispatch calls annually. The ECC dispatches police, fire and EMS 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:

PERFORMANCE **OBJECTIVES** and **MEASURES**

ACTIVITY AND WORKLOAD HIGHLIGHTS

		CY06	CY07	CY08	CY09
		Actual	Actual	Projected	Projected
	To enforce the registration of Sex offenders				
•	Number of sex offenders registered as of 12/31	25	28	25	25
•		New stat	77	75	75
_	Number of sex offender registrations completed in CY				
	To provide thorough and effective analysis of crime to achieve resolution of criminal matters				
٠	Felony/misdemeanor cases assigned	545	736	700	700
•	# Cases cleared	274	459	400	400
٠	Clearance rate	50%	63%	60%	60%
•	# Cases cleared by arrest	154	173	175	175
	Detectives				
	Domestic Violence investigations				
•	# Incidents	319	273	300	300
•	# Arrests	89	135	130	130
_	Patrol				
	Motor Vehicle Stops	9960	10215	10000	10000
•	# Summonses	1706	1339	1500	1500
•	# Warnings	4823	5102	5100	5100
	DWI Arrests	159	138	150	150
	Burglaries	90	77	80	80
	Fight Calls	158	141	160	160
	Assaults	276	312	300	300
	Protective Custody Arrests	210	266	210	210
	Disorderly Conduct Investigations	75	77	75	75
	Criminal Mischief	529	365	400	400
	Dispatch				
	# Total Calls	50308	*45572	50000	50000
•	# of Police Calls	42787	*38248	40000	40000
	# Total Citations/Warnings entered	6654	7305	7000	7000
	# Criminal History inquiries performed.	1398	1252	1400	1400

* A change in call activity classification in the IMC police software resulted in some activities being recorded in a non-trackable field. As a result, the statistics for CY07 are artificially lower.

POSITION SUMMARY SCHEDULE:

Police Department			
Positions Full Time	FY07	FY08	FY09
Chief	1	1	1
Deputy Chief	1	1	1
Captain	5	4	3
Lieutenants	5	4	5
Sergeants	5	7	7
Officers	51	51	51
Communication Supervisor	1	1	1
AIS Manager	1	1	1
Executive Assistant	1	1	1
Budget Coordinator	1	1	1
Dispatchers	10	10	11
Office Manager	1	1	1
Crime Analyst	1	1	1
Animal Control Officer	1	1	1
Sr. Secretary	2	2	2
Legal Secretary/Paralegal	0	0	1
Secretary	1	1	0
ISSA/Records	1	1	1
Witness Advocate	1	1	1
Accounting Assistant	1	1	1
Total Full Time	91	91	92
Position Part time			
	0.00	0.00	
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	0	0
Data Entry Clerk	0	0	0
Auxiliary Police	28 Positions	28 Positions	28 Positions
Crossing Guards	5 Positions	6 Positions	6 Positions
Dispatcher Portion of various positions are funded by external f	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 portions only that these funds support:

	FY07	FY08	FY09
PROGRAM	Actual	Projection	Projection
Salary / Benefits Only			
Internet Crimes Against Children	108,554	114,578	112,292
Street Sweeper*	104,416	84,237	0
Victim Witness Advocate	27,359	27,359	27,359
School Resource Officers	113,901	105,210	124,522
Pease Airport**	37,148	8,241	8,241
Total	391,378	339,624	272,413

* Note: Street Sweeper funding ended effective October 2007.

** Note: Pease eliminated a daily perimeter patrol from the contract negotiated for FY08. The same is anticipated for FY09

STAFFING	FTE	FTE	FTE
Administration			
Victim Witness Advocate	0.75	0.75	0.60
Bureau of Investigative Services			
Lieutenant	0.45	0.45	0.25
Sergeant	0.00	0.00	0.00
Detective	0.00	0.00	0.00
Detective-SIU	1.00	1.00	0.00
Secretary	0.10	0.10	0.10
• Family Services			
Detective	1.10	1.10	1.10
Detective-SRO	1.50	1.50	1.50
• Patrol			
Captain	0.05	0.05	0.05
Officer	0.30	0.30	0.00
	5.25	5.25	3.60

			Department
Grade	Job Description	Name	Request FY09
POLICE DE	EPARTMENT		
••••			100.074
MAX MAX	CHIEF DEPUTY CHIEF	MAGNANT, M.J. DISESA, L.	106,971 92,999
3 to 4	CAPTAIN - ADMIN	FERLAND, D.	75,130
4	CAPTAIN - DETECTIVE	CHAMPLIN, J.	75,199
BASE to 1	CAPTAIN - PATROL	TBD-Promotion	72,443
4	LIEUTENANT - DETECTIVE	BROWNELL,T	70,280
4	LIEUTENANT - PATROL	HOYSRADT,F	70,280
4 3 to 4	LIEUTENANT - PATROL LIEUTENANT - PATROL	PUOPOLO, D. MCQUATE, R.	70,280 69,680
BASE to 1	LIEUTENANT - P&T	TBD-Promotion	67,646
4	SERGEANT - DETECTIVE	SCHWARTZ, M.	65,682
4	SERGEANT - DETECTIVE	DUBOIS, S.	65,682
4	SERGEANT - PATROL	WARCHOL, F.	65,682
2 to 3	SERGEANT - PROSECUTOR *	MACDONALD, C.	64,499
3 to 4 1 to 2	SERGEANT - PATROL SERGEANT - PATROL	RUSSO, R. SERGEANT, D.	65,059 63,912
1 to 2	SERGEANT - PATROL	KALTENBORN, K.	63,780
1	SERGEANT - PATROL	TBD-Promotion	63,750
BASE	CAPTAIN - PATROL	DO NOT FILL	0
BASE	CAPTAIN - PATROL	DO NOT FILL	0
		TOTAL RANKING	1,288,953
	*FY09 SALA	ARY PAID UNDER LEGAL DEPARTMENT	(64,498)
		TOTAL RANKING	1,224,455
MASTER II	PATROL	WILLIAMS, G.	54,886
MASTER II MASTER II	PATROL DETECTIVE	BRABAZON, R. ARNOLD, S.	54,886 54,886
MASTER II	DETECTIVE	HART, T.	54,886
MASTER II	DETECTIVE	GRELLA, T.	54,886
MASTER II	DETECTIVE	ROTH, C.	54,886
MASTER II	DETECTIVE	ROGERS-BERNIER, K.	54,886
MASTER II MASTER II	DETECTIVE DETECTIVE	SIRR, K. NEWPORT, M.	54,886 54,886
MASTER II	PATROL	COLBY, D.	54,886
MASTER II	PATROL	HESTER, R.	54,886
MASTER I to M-II	PATROL	CASHMAN, T.	54,129
MASTER I	DETECTIVE	PERACCHI JR, J.	53,417
MASTER I		KOTSONIS, M.	53,417
MASTER I MASTER I	PATROL PATROL	HESTER, M. BENTZ, E.	53,417 53,417
MASTER I	PATROL	WEBB, R.	53,417
MAX to MASTER I	P&T	BLACK, T.	52,930
MAX to MASTER I		CUMMINGS, C.	51,783
MAX to MASTER I MAX	PATROL	MALONEY, M. AUBIN, J.	51,640 49,690
MAX	DETECTIVE	MUNSON, R.	49,690
MAX	PATROL	OUTHOUSE, D.	49,690
MAX	PATROL	STACY, A.	49,690
MAX	DETECTIVE	LECLAIR,M.	49,690
MAX MAX	PATROL PATROL	SHELDON, P. STUDY,S.	49,690 49,690
MAX	PATROL	PURSLOW, L.	49,690 49,690
MAX	PATROL	WASSOUF,A.	49,690
MAX	PATROL	PEARL,S.	49,690
MAX	PATROL	BOUCHER,W.	49,690
MAX MAX		EVANS,S. NOURY,J.	49,690
5 to MAX	PATROL PATROL	JONES, R.	49,690 49,434
5 to MAX	PATROL	KINSMAN, E.	49,061
5 to MAX	PATROL	KIBERD, C.	49,056
MAX	PATROL	LUKACZ, R	49,690
5	PATROL	KEAVENY, D.	48,478
5 5		MCCAIN, T.	48,478
5 5	PATROL PATROL	MEYER, C. DUBOIS, W.	48,478 48,478
4 to 5	PATROL	GOODWIN, A.	47,737
4 10 3		GOODWIN, A.	41,131

Grade	Job Description	Name	Department Request FY09
	EPARTMENT		-
POLICE DI			
4 to 5	PATROL	JACQUES, D.	47,404
4 to 5	PATROL	RAIZES, C	47,404
4 to 5	PATROL	LEE, J.	47,154
3 to 4	PATROL	MERCER, N.	45,873
3 to 4	PATROL	KOZLOWSKI, A.	45,873
3 to 4	PATROL	WIDERSTROM, E.	44,434
3 to 4	PATROL	BENSON, E.	44,434
2	PATROL	TBD	42,441
2	PATROL	TBD	42,441
		TOTAL NON-RANKING PERSONNEL	2,573,639
		FY09 PROJECTED GRANTS	(200,349)
		TOTAL SWORN PERSONNEL	3,597,745
13E	COMMUNICATION SUPRVISOR	EMERY, G.	53,409
6	OFFICE MANAGER	PERL, N.	45,601
13A-E	AIS MANAGER	DONOVAN, F.	53,423
6	ISSA/RECORDS	LAVOIE, D.	37,731
LEAD	DISPATCHER	CULLEN, J.	47,963
LEAD 13E	DISPATCHER EXECUTIVE ASSISTANT	NOSEWORTHY, K.	47,963 53,409
13E 6	DISPATCHER	LEVESQUE, K. HURD, G.	43,603
6	SR. SECRETARY-PERSONNEL	NICHOLS, T.	37,731
6	DISPATCHER	HECTOR,S.	43,603
15E	BUDGET COORD.	SENECAL, K.	58,841
6	DISPATCHER	RABITOR, D.	43,603
6	SR. SECRETARY-DETECTIVES	FISH, H.	37,731
5 to 6	DISPATCHER	VEERMAN, K.	43,112
7Dto 7E	WITNESS ADVOCATE	MAKI, K.	38,463
5	ANIMAL CONTROL OFFICER	TATE, P.	35,122
4 to 5	DISPATCHER	THOMAS, L.	41,038
4 to 5	ACCOUNTING CLERK	MAIO, T.	33,209
3 to 4	DISPATCHER	MALCOMSON, J.	39,506
2	CRIME ANALYST	XINTARAS, K.	35,669
2 to 3	LEGAL SECRETARY/PARALEGAL	RUELLE, M.	35,758
LEAD 2	DISPATCHER DISPATCHER	TBD TBD	47,963
1	DISPATCHER	TBD	36,634 34,573
		PROJECTED FY09 GRANTS	(31.260)
			(31,260)
		TOTAL FULL-TIME CIVILIANS	994,397
n/a	PT AUTO MAINTENANCE	SCHWARTZMILLER	20,010
n/a	YOUTH ADVOCATE	TBD	13,244
n/a		GASKELL, J.	26,489
n/a	FAMILY SERVICES SECRETARY	DO NOT FILL	0
n/a n/a	AUXILIARY POLICE CROSSING GUARDS		28,418 32,760
n/a n/a	PT DISPATCHER - On call	ON CALL	6,278
		TOTAL PART-TIME CIVILIAN	127,198
		TOTAL CIVILIAN PERSONNEL	1,121,595
		TOTAL ALL PERSONNEL	4,719,340
			4,7 10,040

		FY07	FY07	FY08	FY09 DEPARTMENT	FY09 CITY MANAGER	FY09 CITY COUNCIL
		BUDGET	ACTUAL	BUDGET	REQUEST	RECOMMENDED	APPROVED
POLICE DEPA	RTMENT						
01-740-104-00-110-412							
016001	LEAVE AT TERMINATION	144,804	144,804	155,203	155,203	155,203	-
026002	INSURANCE-WORKERS COMP	121,140 265,944	121,140 265,944	132,182 287,385	137,233 292,436	137,233	
BUREAU OF INVESTIG 01-740-510-13-110-412	City Obligation ATIVE SERVICES	203,944	200,944	201,305	292,430	292,436	
011001 011041	REGULAR SALARIES SALARIES UNIFORM PERSONNE	32,246 377,181	31,993 380,386	33,062 394,131	33,830 466,226	33,830 466,226	-
011061	INSURANCE REIMBURSEMENT	1,444	1,444	1,444	1,444	1,444	-
012001 014041	PART TIME SALARIES OVERTIME	25,951 41,304	29,531 55,568	26,493 42,787	26,489 63,429	26,489 63,429	-
015001	LONGEVITY	4,136	4,043	4,267	5,526	5,526	-
017001 018042	HOLIDAY PREMIUM PAY SPECIAL DETAIL	18,220 14,190	18,365 14,067	18,987 14,430	21,338 16,142	21,338 16,142	-
021001	INSURANCE-HEALTH	161,157	161,157	176,716	174,229	174,229	-
021101 021501	INSURANCE-DENTAL INSURANCE-LIFE	9,166 570	9,473 484	9,166 570	11,665 668	11,665 668	-
021601	INSURANCE-DISABILITY	420	221	441	300	300	-
022001 022501	SOCIAL SECURITY MEDICARE	3,949 7,087	4,187 7,982	4,042 8,397	4,130 9,575	4,130 9,575	-
023001	RETIREMENT	44,447	44,604	61,284	65,908	65,908	-
034203 039001	COMPUTER/SOFTWARE MAINT PROFESSIONAL SERVICES	- 1,000	408 1,480	- 1,030	- 1,051	- 1,051	-
043018	REPAIRS-EQUIPMENT	500	-	515	525	525	-
054050 055050	TRAINING-EDUCATION PRINTING	3,000 500	1,295 568	3,090 515	3,152 525	3,152 525	-
056001	DUES PROFESSIONAL ORGANIZ	300	370	309	315	315	-
057101 061002	TRAVEL AND CONFERENCE MISCELLANEOUS SUPPLIES	3,000 2,500	919 2,152	3,090 2,575	3,152 2,627	3,152 2,627	-
061002	MEETING SUPPLIES	-	125	-	-	-	-
062001 062004	OFFICE SUPPLIES PHOTO SUPPLIES	2,500 3,000	3,547 1,410	2,575 3,090	2,627 3,152	2,627 3,152	-
062007	COMPUTER/PRINTER SUPPLIES	1,000	4,157	1,030	1,051	1,051	-
067001 068001	BOOKS & PERIODICALS CLOTHING ALLOWANCE	500 5,036	417 4,991	515 5,168	525 5,849	525 5,849	-
068002	CLOTHING	200	180	206	210	210	-
074001 075001	EQUIPMENT FURNITURE AND FIXTURES	1,500 250	11,804	1,545 258	1,576 263	1,576 263	-
	BIS	766,254	797,329	821,728	927,499	927,499	
FAMILY SERVICES 01-740-510-14-110-412			,				
011041 011061	SALARIES UNIFORM PERSONNE INSURANCE REIMBURSEMENT	203,604 444	194,367 444	210,680 444	207,292 444	207,292 444	-
012001	PART TIME SALARIES	12,975	16,372	13,247	13,244	13,244	-
014041 015001	OVERTIME LONGEVITY	15,489 2,182	32,791 2,182	16,045 2,440	25,000 2,654	25,000 2,654	-
017001	HOLIDAY PREMIUM PAY	12,244	14,091	12,549	14,663	14,663	-
018042 021001	SPECIAL DETAIL INSURANCE-HEALTH	10,230 59,419	11,270 59,419	10,155 65,156	12,009 64,239	12,009 64,239	-
021101	INSURANCE-DENTAL	4,875	6,266	6,266	6,429	6,429	-
021501 022001	INSURANCE-LIFE SOCIAL SECURITY	410 804	275 1,028	410 821	410 821	410 821	-
022501	MEDICARE	5,570	5,618	5,692	5,860	5,860	-
023001 043018	RETIREMENT REPAIRS-EQUIPMENT	31,888 100	32,771	41,148 103	46,284 105	46,284 105	-
054050	TRAINING-EDUCATION	1,000	1,561	1,030	1,551	1,551	-
055050 056001	PRINTING DUES PROFESSIONAL ORGANIZ	500 50	376 40	515 52	525 53	525 53	-
057101	TRAVEL AND CONFERENCE	1,500	1,388	1,545	1,576	1,576	-
061002 061003	MISCELLANEOUS SUPPLIES MEETING SUPPLIES	1,000 250	1,683 117	1,030 258	1,051 263	1,051 263	-
062001	OFFICE SUPPLIES	1,000	78	1,030	1,051	1,051	-
062007 067001	COMPUTER/PRINTER SUPPLIES BOOKS & PERIODICALS	200 500	1,027 558	206 515	210 525	210 525	-
068001	CLOTHING ALLOWANCE	4,243	4,243	4,330	4,330	4,330	-
068002 074001	CLOTHING EQUIPMENT	100 500	50 434	103 515	105 525	105 525	-
075001	FURNITURE AND FIXTURES	500	-	515	525	525	-
Family Services		371,577	388,451	396,800	411,744	411,744	-
GENERAL PATROL 01-740-520-15-110-412							
011041	SALARIES UNIFORM PERSONNE	2,448,147	2,330,635	2,509,717	2,528,550	2,528,550	-
011061 011063	INSURANCE REIMBURSEMENT SHIFT DIFFERENTIAL	444 9,293	548 7,812	444 10,000	888 10,000	888 10,000	-
014041	OVERTIME	145,015	186,074	150,222	161,976	161,976	-
015001 017001	LONGEVITY HOLIDAY PREMIUM PAY	11,270 109,227	11,569 106,262	12,380 111,917	11,563 114,591	11,563 114,591	-
018042	SPECIAL DETAIL	-	234	-	-	-	-
021001 021101	INSURANCE-HEALTH INSURANCE-DENTAL	622,238 42,928	622,238 40,967	682,314 42,774	672,713 44,942	672,713 44,942	-
021501	INSURANCE-LIFE	3,283	2,341	3,283	3,283	3,283	-
022001 022501	SOCIAL SECURITY MEDICARE	- 37,343	177 32,617	- 37,244	- 39,695	- 39,695	-
023001	RETIREMENT	269,021	256,806	337,574	339,952	339,952	-
039001 043018	PROFESSIONAL SERVICES REPAIRS-EQUIPMENT	- 1,500	- 2,141	- 1,545	- 1,576	- 1,576	-
044002	RENTAL OTHER EQUIPMENT	-	-	-	-	-	-
054050 055050	TRAINING-EDUCATION PRINTING	4,000 1,000	5,604 2,950	5,500 1,030	6,500 3,021	6,500 3,021	-

		FY07	FY07	FY08	FY09	FY09	FY09
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER	CITY COUNCIL APPROVED
		DODOLI	ACTORE	DODOLI	REGOLOT		ATROLE
056001 057101	DUES PROFESSIONAL ORGANIZ TRAVEL AND CONFERENCE	300 5,000	225 2,327	100 5,150	225 5,253	225 5,253	-
061002	MISCELLANEOUS SUPPLIES	2,700	5,446	2,000	4,730	4,730	-
061003 062001	MEETING SUPPLIES OFFICE SUPPLIES	- 1,500	77 1,171	- 800	- 920	- 920	-
062007 067001	COMPUTER/PRINTER SUPPLIES BOOKS & PERIODICALS	1,000 500	3,222 872	1,000 515	3,000 800	3,000 800	-
068001	CLOTHING ALLOWANCE CLOTHING	33,964	33,986	34,663	35,405	35,405	-
068002 072006	CONSTRUCTION	8,131	5,834	8,375	19,500	19,500	-
074001 075001	EQUIPMENT FURNITURE AND FIXTURES	5,000 500	12,868 2,044	8,000	23,160 400	23,160 400	-
Patrol ANIMAL CONTROL 01-740-520-16-110-412		3,763,304	3,677,048	3,966,547	4,032,643	4,032,643	<u> </u>
011001	REGULAR SALARIES	27,908	33,332	35,122	35,122	35,122	-
011061 014041	INSURANCE REIMBURSEMENT OVERTIME	444 723	444	444 300	444 304	444 304	-
021101	INSURANCE-DENTAL	762	762	762	781	781	-
021501 022001	INSURANCE-LIFE SOCIAL SECURITY	46 1,838	31 2,094	46 2,288	46 2,270	46 2,270	-
022501 023001	MEDICARE RETIREMENT	430 2,019	490 2,300	535 3,225	531 3,199	531 3,199	-
039001	PROFESSIONAL SERVICES	7,000	3,126	4,800	4,896	4,896	-
054050 056001	TRAINING-EDUCATION DUES PROFESSIONAL ORGANIZ	800 50	325	800	816	816	-
061002	MISCELLANEOUS SUPPLIES CLOTHING ALLOWANCE	500 555	285	300 584	306 584	306 584	-
068001 068002	CLOTHING ALLOWANCE	100	573	584 75	564 77	564 77	-
Animal Control		43,175	43,762	49,281	49,376	49,376	-
AUXILIARY 01-740-520-17-110-412							
012001 014041	PART TIME SALARIES OVERTIME	23,042	26,507 237	26,017	28,418	28,418	-
018042	SPECIAL DETAIL	3,750	2,000	3,750	3,750	3,750	-
022001 022501	SOCIAL SECURITY MEDICARE	1,661 388	1,783 439	1,691 395	1,994 466	1,994 466	-
023001 054050	RETIREMENT TRAINING-EDUCATION	- 1,000	137		-	-	
061002	MISCELLANEOUS SUPPLIES	500	-		-	-	-
068002 074001	CLOTHING EQUIPMENT	1,500	1,547	1,545	2,601 1,000	2,601 1,000	-
Auxiliary		31,841	32,650	33,398	38,229	38,229	-
PATROL CANINE 01-740-520-18-110-412							
014041		3,098	1,606	3,209	3,257	3,257	-
018042 022501	SPECIAL DETAIL MEDICARE	15,154 265	14,344 216	15,466 271	15,686 275	15,686 275	-
023001 039001	RETIREMENT PROFESSIONAL SERVICES	1,767 2,000	1,567 1,155	2,211 2,060	2,243 2,101	2,243 2,101	-
054050	TRAINING-EDUCATION	400	30	1,162	2,000	2,000	-
056001 057101	DUES PROFESSIONAL ORGANIZ TRAVEL AND CONFERENCE	720	625 92	742	1,000	1,000	-
061002 062004	MISCELLANEOUS SUPPLIES PHOTO SUPPLIES	1,600 100	2,153	2,673 103	2,726 105	2,726 105	-
067001	BOOKS & PERIODICALS	200	-	206	210	210	-
068002 074001	CLOTHING EQUIPMENT	200 1,000	209	200 1,030	204 1,051	204 1,051	-
074003	SOFTWARE	-	609	-	100	100	-
Canine		26,504	22,605	29,333	30,958	30,958	-
EMERGENCY RESPONS 01-740-520-19-110-412	SE TEAM						
014041		36,141	29,432	37,439	38,000	38,000	-
022001 022501	SOCIAL SECURITY MEDICARE	- 524	42 403	- 543	- 551	- 551	-
023001 054050	RETIREMENT TRAINING-EDUCATION	3,498 1,000	2,829 944	4,433 1,030	4,499 1,051	4,499 1,051	-
056001	DUES PROFESSIONAL ORGANIZ	5,000	5,000	5,150	5,253	5,253	-
057101 061002	TRAVEL AND CONFERENCE MISCELLANEOUS SUPPLIES	3,000	498 36	3,090	3,152	3,152	-
061003	MEETING SUPPLIES	-	-	-	-	-	-
068002 074001	CLOTHING EQUIPMENT	2,000	248 1,434	2,060	1,885 2,101	1,885 2,101	-
ERT		51,163	40,867	53,745	56,492	56,492	-
ACCIDENT TEAM 01-740-520-20-110-412							
014041	OVERTIME	16,522	16,881	17,115	17,372	17,372	-
022501 023001	MEDICARE RETIREMENT	240 1,599	203 1,634	248 2,026	252 2,057	252 2,057	-
043018	REPAIRS-EQUIPMENT	100	-	103	105	105	-
054050 056001	TRAINING-EDUCATION DUES PROFESSIONAL ORGANIZ	2,500 200	-	2,575 206	5,127 360	5,127 360	-
057101 061002	TRAVEL AND CONFERENCE MISCELLANEOUS SUPPLIES	750 500	1,124 266	2,500 515	2,550 525	2,550 525	-
062001	OFFICE SUPPLIES	200	200	150	153	153	-
074003 062007	SOFTWARE COMPUTER/PRINTER SUPPLIES	- 200	- 1,361	870 206	1,307 210	1,307 210	-
068002	CLOTHING	-	-	-	180	180	-

Linit Linit Linit Dispansion Linit Dispansion City MANGER City Columble 04001 EDUPALINI 0.00 - 0.00 1.00 - 0401 CONTRACT 2.00 1.00 1.00 - - 04001 CONTRACT 2.00 1.00 1.00 - - 04001 CONTRACT 2.00 1.00 1.00 - - 04001 CONTRACT 2.00 1.00<			FY07	FY07	FY08	FY09	FY09	FY09
BUDGET ACTUAL BUDGET REQUEST RECOMMENDE APPROVED 0%101 COVINCIT 00 - 000 1,00 1000 - Analian Toma 23,31 20,40 27,44 91,38 10,40 - Collision MERTONES 11,20 17,20 11,22 19,23 - - Collision MERTONES 0,23 1,04 12,20 1,93 1,94 -			FIU	FIUT	FIUO			
Account Leam 20.211 20.472 77.64 91.293 12.293 - FELD TRANSME OFFICE PREDERMAN OFFICE AND CONSTRUCT 5.973 11.952 12.200 10.827 10.627			BUDGET	ACTUAL	BUDGET			
Account Leam 20.211 20.472 77.64 91.293 12.293 - FELD TRANSME OFFICE PREDERMAN OFFICE AND CONSTRUCT 5.973 11.952 12.200 10.827 10.627								
Procession Notestical structure stru	074001	EQUIPMENT	500	-	500	1,095	1,095	-
01-04-01 00550 0055	Accident Team		23,311	21,472	27,014	31,293	31,293	-
bitson utbolentic 144 119 120 120 <		CER						
BIBBLE BE HERCHATT BB B 1.22 1.23 1.24 2.24 <th2.24< th=""> 2.24 2.24</th2.24<>								-
6503 B00713 TTRANELCEUCATION DEVENDENCEURCEMENT 250 553 260 263								-
OP/101 TRAVE, AND CONFERENCE 2.50 . 2.50 2.00 1.00 . 1.00 <th1.00< th=""> <th1.00< th=""> <th1.00< th=""></th1.00<></th1.00<></th1.00<>				-				-
OBIOD MISCLLANCONS SUPPLIES 150 - 155 150			-		-			-
00100 PROFER METHON SUPPLIES <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td>-</td>				-				-
OD/TO BODIES A PERILODICALS 300 200 100 115 115 115 115 FTO 12,047 13,147 14,048 20,009 20,009 - DETORER BY CARER DY CARENT DY CARENT	061003	MEETING SUPPLIES	-	95	-	-	-	-
PTO 12,047 13,217 14,548 20,099 20,099 - DPLAGESS, DTLALL2 CONSTRUE 7,745 6,538 6,022 6,143 6,143 6,143 - 6,143 - 1,043 1,143 6,143 - - 2000 9,000 7,745 6,259 200 - 2000 9,000 7,000 200 - 2000 9,000 20,000 - 1,000 - - 1,000 - - 2000 - 20,000 - 1,000 -				-				-
EPCADER 9:1482.27110-12 OVERTIME 01/02.071 OVERTIME MEDICATE 7,745 8.538 8.023 6.143 8.143 . 002.011 MEDICATE 130 119 <td></td> <td>BOOKS & FERIODICALS</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td>		BOOKS & FERIODICALS						-
01-146-12 01-05	FTO		12,067	13,217	14,948	20,009	20,009	•
Description MEDICARE 112 119 116 118 118 - 000001 TULES PROFESSIONAL ORGANIZ 200 - 260 260 260 260 260 260 260 260 260 260 260 260 260 260 260 260 260 -								
DESIDE PETREMENT TOD SZ7 950 954 954 954 954 954 954 954 954 954 954 954 954 953 753 <t< td=""><td>014041</td><td>OVERTIME</td><td>7,745</td><td>8,538</td><td>8,023</td><td>8,143</td><td>8,143</td><td></td></t<>	014041	OVERTIME	7,745	8,538	8,023	8,143	8,143	
66460 066001 00001 000001 000001 000000 000001 000000	022501	MEDICARE	112	115	116	118	118	-
066601 DUES PROFESSIONAL ORGANIZ 200 - 258 263 263 - 06701 TRAVEL RAD COMFRENCE 1.00 377 1.545 1.766 1.76 - - 06002 BLOCHTING 0.00 - 018 0.50 0.00 - - 074001 EQUIPMENT 00.927 1.546 1.766 5.2969 -			750		950			-
061002 074007 MISCELLAREOUS SUPPLIES EDUPMENT 1,000 000 377 0 1,450 000 1,576 0			250		258			-
068002 EQUPMENT C.1 440 -			-	-	-	-	-	-
07400 EQUIPMENT 600 - 618 630 630 - Explore 10.87 10.897 11.894 11.894 11.894 - DBPATCH 07-05330-0110-12 REQUAR SALARES 473,870 469,209 449,744 522,899 522,899 522,899 522,899 -			1,500		1,545	1,576	1,5/6	-
Dispance Dispance 011001 INSURANCE REIMBURSEMENT 888 951 686 444 444 - 011001 INSURANCE REIMBURSEMENT 888 951 686 4444 444 - 011003 SHIET DIFFERNTIAL 13,140 13,400 13,400 13,400 - 012001 PART TIME SALARIES 5,431 3,046 5,833 6,278 6,278 - 01401 OVERTIME 1,823 1,07 2,05 2,83 2,82 - 01902 LIDARNIT TIFEND 1,825 1,07 2,05 2,83 2,82 - 021001 INSURANCE-DENTAL 10,494 9,650 9,618 13,014 13,014 - 021001 INSURANCE-DISTAL 10,494 9,650 9,618 13,014 - - 021001 INSURANCE-DISTAL 10,494 9,650 9,618 30,01 30,02 - 021010 INSURANCE-DISTAL 10,490 443,54 <td></td> <td></td> <td>600</td> <td></td> <td>618</td> <td>630</td> <td>630</td> <td>-</td>			600		618	630	630	-
01:00:1 REGULAR SLANES 473,870 468,208 499,764 522,499 522,399 - 01:00:1 INSURANCE REIMBURSENNENT 68 51 644 14.44 - 01:00:1 INSURANCE REIMBURSENNENT 68 51 646 42,449 16,778 - 01:00:1 PART TIME SALARIES 15,441 3,044 16,783 1.278 - 01:00:1 LONGEVITY 1,850 1,800 2,300 2,250 2,250 - 01:00:1 LONGEVITY 1,850 1,800 2,300 2,250 2,250 - 02:00:1 INSURANCE HELMTAL 168,84 198,990 183,674 163,873 - 02:00:1 INSURANCE IFE 502 460 502 500 500 - 02:00:1 SOCIAL SCURTY 34,268 3,987 3,548 3,987 3,848 8,881 8,818 - 02:00:1 NSURANCE-IFE 500 7,203 4,204 4,000 4,000 4,000 4,000 - 00 0,000 - -	Explorer		10,957	10,692	11,510	11,694	11,694	
011081 INSURANCE REMINURSEMENT 888 651 888 444 444								
011081 INSURANCE REMINURSEMENT 888 651 888 444 444	011001	REGULAR SALARIES	473.870	468,208	489.764	522,969	522.969	-
01201 PART TIME SALARIES 5.431 3.046 5.853 6.278 6.278 6.278 014041 OVERTIVE 1.860 73.287 60.000 60.900 2.280 - 01501 LUNGEVITY 1.860 7.230 2.280 2.280 - 01501 LUNGEVITY 1.860 8.07 2.850 2.862 - 01101 INSURANCE-DETTAL 10.484 9.650 9.618 110.14 13.014 - 02101 INSURANCE-DETTAL 10.484 9.650 5.848 37.972 - - 02101 INSURANCE-DISABUILTY 4.490 3.021 7.803 8.283 8.881 8.881 - 022001 SCCLLARE 8.021 7.803 8.293 8.881 8.881 - 023010 RETHREMENT 37.670 37.633 8.293 8.881 6.200 6.000 - 023010 REDICARE 8.021 7.003 15.000 16.320 -								-
014041 OVERTIME 51,630 73,267 60,000 60,900 60,900 - 015001 LONGEVITY 1,850 1,600 2,300 2,250 - - 018032 TRAINING STIFEND 625 607 625								-
015001 LONGENTY 1,860 1,800 2,300 2,250 2,250 - 018032 TRAINING STIPEND 625 667 625 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td></t<>								-
021001 INSURANCE-HEALTH 169,891 169,891 186,293 183,673 183,673 - 021101 INSURANCE-LIFE 502 480 502 502 502 - 021601 INSURANCE-LIFE 502 480 502 502 502 - 022001 SICIAL SECURITY 34,296 30,855 36,848 37,972 37,972 - 022001 MEDICARET 5,001 7,203 4,234 8,845 6,861 - 024101 PAGERS 7,000 2,733 4,500 16,520 16,320 - 034101 PAGERS 15,000 10,868 16,000 16,320 16,320 - 034102 REPAIRS-COMMUNICATION 1,500 140 1,545 1,576 - - 034102 REPAIRS-COMMUNICATION 1,500 140 1,545 1,576 - - - - - - - - - - - - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td>								-
021101 INSURANCE-DENTAL 10.494 9.650 9.618 13.014 13.014 1.014 - 021501 INSURANCE-LIFE 502 480 502 502 502 - 021601 INSURANCE-LIFE 502 480 504 500 - 022001 SOCIAL SECURITY 34.295 30.655 35.488 37.972 37.972 - 022001 RETIREMENT 7.703 4.900 4.980 4.080 - 023001 RETIREMENT 7.000 2.753 4.000 4.980 4.080 - 034101 TELLAR PHONES 1.000 1.0388 1.000 16.320 16.320 - 034032 COMPUTER/SOFTWARE MAINT 43.025 39.887 44.315 48.702 44.702 - 043012 REPAIRS-COMMUNICATION 1.500 1.727 1.500 5.100 - - - - - - - - - - - -								-
021601 INSURANCE-LIFE 502 480 502 502 502 - 022001 NSOCAL SECURITY 34,296 30,695 35,458 37,972 37,972 - 022001 MEDICARE 8,021 7,803 8,293 8,881 8,881 - 023001 RETIREMENT 37,670 37,633 49,984 55,528 53,528 - 023010 RETIREMENT 37,670 37,673 4,000 4,080 4,080 - 034101 PELEPHONE 15,600 12,367 15,500 15,810 16,320 - 034103 CEMPONES 16,000 10,488 1,576 1,576 1,576 - 034101 REPARS-COMMUNCATION 1,500 1,414 1,516 1,576 1,576 - - 034103 REPARS-COMMUNCATION 5,000 5,413 5,000 6,000 - - 03403 MEECOMMUNCATION 1,500 1,540 5,400 -<								-
022001 SOCIAL SECURITY 34.296 30.955 35.488 37.972 37.972 - 022001 MEDICARE 8.021 7.803 8.293 8.881 8.881 - 023001 RETIREMENT 37.670 37.633 49.984 53.528 53.528 - 023101 PACERS 7.000 2.753 4.000 4.080 4.080 - 034103 TELEPHONE 15.500 12.367 15.500 15.810 15.810 - 034104 CELLUAR PHONES 16.000 10.688 16.000 16.320 16.320 - 043012 REPARS-COMMUNCATION 1.500 1.40 1.545 1.576 1.576 - 043010 REPARS-COMMUNCATION 5.000 5.41 5.000 6.000 6.000 6.000 - 043010 TEGERSOFTWARKAINT 5.000 5.00 5.000 5.00 5.00 5.00 6.000 6.000 - 061002 MEETING SUPPLIES								-
0228011 REDCARE 8.021 7.003 8.293 8.881 8.881 - 023001 RETIREMENT 37.670 37.633 49.984 53.528 - 034101 PAGERS 7.000 2.753 4.000 4.080 4.080 - 034103 TELEPHONE 15.500 12.367 15.500 15.810 15.320 - 034103 CCMPUTERNSOFTWARE MAINT 43.025 39.897 44.316 48.702 48.702 - 043012 REPARS-COMMUNICATION 1.500 1.41 1.545 1.576 1.576 - 043012 REPARS-COMMUNICATION 5.000 7.44 5.000 6.000 - - 056001 DLES PROFESSIONAL ORGANIZ 135 86 139 142 142 - 067001 DES PROFESSIONAL ORGANIZ 150 1.77 1.500 2.560 2.560 - 061002 MEETING SUPPLIES 300 43 300 306 306								-
023001 RETIREMENT 37,670 37,633 49,984 55,28 55,28 - 034101 PAGERS 7,000 2,753 4,000 4,080 - 034104 CELLUAR PHONES 15,600 12,867 15,500 15,810 15,810 - 034203 COMPUTER/SOFTWARE MAINT 43,025 39,897 44,316 46,702 46,702 - 034012 REPAIRS-COMMUNICATION 1,500 140 1,545 1,576 1,576 - 034012 REPAIRS-COMMUNICATION 5,000 724 5,000 5,100 - - 034002 MINING-EDUCATION 5,000 724 5,000 5,100 - - 056001 DUES PROFERENCE 1,500 1,227 1,500 2,500 - - - 057101 TARVE AND CONFERENCE 5,000 43 300 306 306 - 061002 MINSCELLANEOUS SUPPLIES 2,500 648 2,500 510								-
034103 TELEPHONE 15,500 12,367 15,500 15,810 15,810 - 034104 CELLULAR PHONES 16,000 10,868 16,000 16,320 16,320 - 034014 CELULAR PHONES 16,000 16,320 16,320 - 034012 REPARS-COMMUNCATION 1,500 140 1,545 1,576 - 043012 REPARS-EQUIPMENT 5,000 5,413 5,000 6,000 6,000 - 054050 TRAING-EDUCATION 5,000 724 5,000 5,100 5,100 - 054050 TRAVING-EDUCATION 5,000 1,727 1,500 2,500 2,500 - 057101 TRAVELAND CONFRENCE 1,500 1,727 1,500 2,500 2,500 - 061002 MISCELANEOUS SUPPLIES 2,000 648 2,500 5,036 3,06 - 062001 OFTROLA FOTABLE BATTERIE 500 500 4,250 4,335 - -								-
034104 CELLULAR PHONES 16,000 16,320 16,320 - 034203 COMPTERS/SCPTWARE MAINT 43,025 39,897 44,316 48,702 48,702 - 043018 REPARS-COMMUNICATION 1,500 140 1,545 1,576 1,576 - 043018 REPARS-COMMENT 5,000 5,113 5,000 6,000 6,000 - 056001 DUBS PROFESSIONAL ORGANIZ 135 86 139 142 142 - 067101 TRAVELAND CONFERENCE 1,500 1,727 1,500 2,550 2,550 - 061002 MISCELLANECUS SUPPLIES 300 43 300 306 306 - 062001 OFTRENERVCE 500 85 500 510 510 - 062001 OFTRENERVCE 500 850 500 4,335 4,335 - 062001 OFTRENERVCE 5,546 5,440 5,845 5,845 5,845 - <tr< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td></tr<>								-
034203 COMPUTERISOFTWARE MAINT 43,025 30,897 44,216 48,702 48,702 - 043012 REPAIRS-COMMUNICATION 1,500 1,400 1,445 1,576 1,576 - 043013 REPAIRS-COMMUNICATION 5,000 5,413 5,000 6,000 6,000 - 056001 DUES PROFESSIONAL ORGANIZ 135 86 139 142 142 - 057101 TRAVEL AND CONFERENCE 1,500 1,727 1,500 2,500 2,550 - 061002 MISCELLANECOUS SUPPLIES 2,500 648 2,600 510 510 - 061003 MEETING SUPPLIES 300 43 300 306 306 - 062001 OFFICE SUPPLIES 500 85 500 510 510 - 062007 COMPUTERPRINTER SUPPLIES - 472 7,000 7,140 7,140 - 062007 COMPUTERPRINTER SUPPLIES - 4725 5,845								-
043018 REPAIRS-EQUIPMENT 5,000 5,413 5,000 6,000 6,000 - 054050 TRAINING-EDUCATION 5,000 724 5,000 5,100 5,100 - 056001 DUES PROFESSIONAL ORGANIZ 135 86 139 142 142 - 061002 MISCELANEOUS SUPPLIES 2,500 648 2,500 2,550 2,550 - 061003 MEETING SUPPLIES 300 43 300 306 366 - 062001 OFFICE SUPPLIES 500 65 500 510 - - 062001 OFFICE SUPPLIES 500 65 500 4,35 4,335 - - 062006 MOTOROLA POTABLE BATTERIE 500 500 4,250 4,335 4,335 - - 062007 COMPUTER/FRINTER SUPPLIES - 472 7,000 7,140 7,140 - 065001 CLOTHINS ALLOWANCE 5,546 5,440 5,84								-
054050 TRAINING-EDUCATION 5,000 724 5,000 5,100 5,100 - 056001 DUES PROFESSIONAL ORGANIZ 135 86 139 142 142 - 057101 TRAVELAND CONFERENCE 1,500 1,727 1,500 2,500 2,500 - 061003 MEETING SUPPLIES 2,500 648 2,500 2,550 2,550 - 062006 MOTOROLA POTABLE BATTERIE 500 6500 500 4,33 300 366 366 - 062006 MOTOROLA POTABLE BATTERIE 500 500 4,250 4,335 4,335 - 062007 COMPUTER/PRINTER SUPPLIES - 472 7,000 7,140 7,140 - 067001 BOOKS & PERIODICALS 125 794 129 900 900 - 068001 CLOTHING ALLOWANCE 5,546 5,440 5,845 5,845 - - 074001 EQUIPINENT 2,000 12,346<								-
066001 DUES PROFESSIONAL ORGANIZ 135 86 139 142 142 142 - 067101 TRAVEL AND COMFERENCE 1,500 1,727 1,500 2,500 2,500 - 061002 MISCELLANEOUS SUPPLIES 2,500 648 2,500 2,550 2,550 - 061003 MEETING SUPPLIES 300 43 300 306 306 - 062001 OFFICE SUPPLIES 500 85 500 510 510 - 062007 COMPUTER/RINTER SUPPLIES - 472 7,000 7,140 7,140 - 062007 COMPUTER/RINTER SUPPLIES 125 794 129 900 900 - 068001 CLOTHING ALLOWANCE 5,546 5,440 5,845 5,845 5,845 - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td>								-
061002 MISCELLANEOUS SUPPLIES 2,500 648 2,500 2,550 2,550 - 061003 MEETING SUPPLIES 300 43 300 306 306 - 062001 OFFICE SUPPLIES 500 85 500 510 - - 062006 MOTOROLA POTABLE BATTERIE 500 500 4,250 4,335 4,335 - 062007 COMPUTER/RINTER SUPPLIES - 472 7,000 7,140 7,140 - 067001 BOOKS & PERIODICALS 125 794 129 900 900 - 068001 CLOTHING 5546 5,440 5,845 5,845 -	056001	DUES PROFESSIONAL ORGANIZ	135	86	139	142	142	-
061003 MEETING SUPPLIES 300 43 300 306 306 - 062001 OFFICE SUPPLIES 500 85 500 510 510 - 062006 MOTOROLA POTABLE BATTERIE 500 500 4,250 4,335 4,335 - 062007 COMPUTER/PRINTER SUPPLIES - 472 7,000 7,140 7,140 - 067001 BOOKS & PERIODICALS 125 794 129 900 900 - 068001 CLOTHING ALLOWANCE 5,546 5,440 5,845 5,845 5,845 - 074001 EQUIPMENT 2,000 12,346 2,060 2,101 2,101 - 074003 SOFTWARE -								-
062001 OFFICE SUPPLIES 500 85 500 510 510 - 062006 MOTOROLA POTABLE BATTERIE 500 500 4,250 4,335 4,335 - 062007 COMPUTER/PRINTER SUPPLIES - 472 7,000 7,140 7,140 - 067001 BOOKS & PERIODICALS 125 794 129 900 900 - 068001 CLOTHING 500 143 500 510 510 - 074001 EQUIPMENT 2,000 12,346 2,060 2,101 2,101 - 074003 SOFTWARE -								-
062007 COMPUTER/PRINTER SUPPLIES - 472 7,000 7,140 7,140 - - - 07001 7,140 7,140 - - 000000000000000000000000000000000000	062001	OFFICE SUPPLIES	500	85	500	510	510	-
067001 BOOKS & PERIODICALS 125 794 129 900 900 - 068001 CLOTHING ALLOWANCE 5,546 5,440 5,845 5,845 5,845 - 068002 CLOTHING 500 143 500 510 - - 074001 EQUIPMENT 2,000 12,346 2,060 2,101 2,101 - 074003 SOFTWARE -			500					-
068001 CLOTHING ALLOWANCE 5,546 5,440 5,845 5,845 5,845 5,845 - 068002 CLOTHING 500 143 500 510 - - 010 2,101 2,101 -			- 125					-
074001 EQUIPMENT 2,000 12,346 2,060 2,101 2,101 - 074003 SOFTWARE - <	068001	CLOTHING ALLOWANCE	5,546	5,440	5,845	5,845	5,845	-
074003 75001 SOFTWARE FURNITURE AND FIXTURES -								-
TOTAL 915,419 908,005 979,306 1,029,103 1,029,103 - CROSSING GUARDS 01-740-550-00-110-412 01/2001 PART TIME SALARIES 32,760 32,201 32,760 32,760 - 012001 PART TIME SALARIES 32,760 32,201 32,760 32,760 - 022001 SOCIAL SECURITY 2,031 1,996 2,031 2,031 - 022501 MEDICARE 475 467 475 475 - 023001 RETIREMENT - - - - - - 061002 MISCELLANEOUS SUPPLIES 500 64 515 525 525 -	074003	SOFTWARE	-		-	-	-	-
CROSSING GUARDS 01-740-550-00-110-412 012001 PART TIME SALARIES 32,760 32,201 32,760 32,760 - 012001 SOCIAL SECURITY 2,031 1,996 2,031 2,031 - 022501 MEDICARE 475 467 475 475 - 023001 RETIREMENT - - - - - - 061002 MISCELLANEOUS SUPPLIES 500 64 515 525 525 -	075001	FURNITURE AND FIXTURES	-	-	-	-	-	-
01-740-550-00-110-412 012001 PART TIME SALARIES 32,760 32,201 32,760 32,760 32,760 - 022001 SOCIAL SECURITY 2,031 1,996 2,031 2,031 2,031 - 022501 MEDICARE 475 467 475 475 - - 023001 RETIREMENT -<	TOTAL		915,419	908,005	979,306	1,029,103	1,029,103	•
022001 SOCIAL SECURITY 2,031 1,996 2,031 2,031 2,031 - 022501 MEDICARE 475 467 475 475 475 - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
022501 MEDICARE 475 467 475 475 475 - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td>								-
023001 RETIREMENT -								-
061002 MISCELLANEOUS SUPPLIES 500 64 515 525 -			4/5	40/	4/5	475	-	-
Crossing Guards 35,766 34,728 35,781 35,791 35,791 -	061002	MISCELLANEOUS SUPPLIES	500	64	515	525	525	-
	Crossing Guards		35,766	34,728	35,781	35,791	35,791	-

BUDGET ACTUAL BUDGET REQUEST REQUEST RECOMMENDE APPROVED APRINTENCY INVENTIONED State of the feature inventioned internationed internatinted internatinternationed internatinted internationed internatint			FY07	FY07	FY08	FY09 DEPARTMENT	FY09 CITY MANAGER	FY09 CITY COUNCIL		
UPUED SUPPLY SUP			BUDGET	ACTUAL	BUDGET	REQUEST	RECOMMENDED	APPROVED		
Bit Add B. Darman Frequencies 20:00 27:00 <t< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></t<>										
01000 PRECHARGE BLARDER SLAME T T T T Add Add Add Add T 00001 OCCENT FRANCE BLARDER SLAME T<								-		
OCMANDER BY TIPPIND Adda 3450 5.00 </td <td>011061</td> <td>INSURANCE REIMBURSEMENT</td> <td>-</td> <td>37</td> <td>-</td> <td>444</td> <td>444</td> <td>-</td>	011061	INSURANCE REIMBURSEMENT	-	37	-	444	444	-		
ONDER CLANELOFT Provide 2.50 1.203								-		
OTTON MOLLAY DEFAULT RAY 3.38 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td>								-		
BRIEMARGE ENTITLA B.48 6.740 6.467 7.600	017001	HOLIDAY PREMIUM PAY	3,259	3,259	3,326	3,323	3,323	-		
00101 MSLANCE_LFE 030 700 534 545 554 556 <								-		
BODD SOCIAL SCHEPY 19,279 19,279 19,279 19,249 19,744 19,849 19,349 . BODD PRETREMENT 2,09 12,449 2,00 2,041 2,042		INSURANCE-LIFE	513	704	524	524	524	-		
DDD PTTERMENT 60.503 7.74 7.254 0.47 7.74 7.254 0.47 7.74 7.75 7.76 7.760								-		
00000 00000 PHOS SUPCESTLAT PLANT 20000 20000 12.484 2000 2.040 20000 2.444 2000 2.040 2000								-		
BBKC PHOLE SEQUEX, SERVICE 3 5.90 2.27 5.00 1.70 5.70 5.70 BBKD PENARS EQUIPMENT 9.00 7.74 5.00 1.60	033001	PROF SERVICES-TEMP	2,000	12,849	2,000	2,040	2,040	-		
BASHS REFARESCUMPENT 1.00 942 1.000								-		
Balege Rink of Light CulumEating 9,00 7,40 9,000 9,0			- 1 500	-	-	- 1 020	- 1 020	-		
05650 05600 TRANKE-EUC-NTON 7,200 1,209 7,723 7,200 1,209 - 05600 PHORING 05600 2,000<	044002	RENTAL OTHER EQUIPMENT	9,000	7,745	9,000	9,180	9,180	-		
05550 PRUTING 2.200 3.344 2.500 2.500 1.500 - 060011 DUELS INFORME CONVELCENCE 3.0 1.20 5.0 1.20 5.0 1.20 5.0 1.20 5.0 1.20 5.0 1.20 5.0 1.20 5.0 1.20 5.0 1.20 5.00 1.000 2.000 2.044 2.040 - 1.000 1.000 1.000 2.000 2.040								-		
OBT101 TRAULIND CONFERENCE 5.00 4.853 3.665 1.077 3.677 . 01102 COMPLE LAND SUPPLIES 5.00 7.71 1.000 1.0	055050	PRINTING	2,500	3,934	2,500	2,550	2,550	-		
081002 MISCELLAREOLG SUPPLIES 5.000 2.807 5.000 1.00								-		
DB103 MEETINS SUPPLES 3.000 7.71 1.000			-		-			-		
06203 PHOTO SUPPLIES 200 100 200 204 204 204 - 06207 PORTING SUPPLIES 2.000 1.051 2.000 5.000 <td< td=""><td>061003</td><td>MEETING SUPPLIES</td><td>3,000</td><td>731</td><td>1,000</td><td>1,020</td><td>1,020</td><td>-</td></td<>	061003	MEETING SUPPLIES	3,000	731	1,000	1,020	1,020	-		
06000 0000 0000 0000 0000 0000 0000 0000 0000								-		
062010 COPTINE SUPPLIES 2,000 1,851 2,000 2,040 2,040 2,040 - 062011 POSIAG POSIAG 1,000 1,674 3,500 3,370 3,570 - 067011 EDORS A FERODICALS 1,000 1,674 3,500 3,370 3,570 - 067011 EQUIVANCE 2,046 2,040 2,040 2,040 - 067011 CLOTING ALLOWANCE 2,000 7,56 2,000 2,040 - - 074001 EQUIVENT 1,000 9,56 0 -	062005	PRINTING SUPPLIES	-	-	-	-	-	-		
060001 VENICLE REPARS -								-		
BERTON BEOKRA # PERICONALSE 1.000 1.674 5.001 3.770 5.70 - 060002 CLOTHING, CLOVANACC 2.044 2.044 2.044 2.044 2.040 - 060002 CLOTHING, CLOVANACC 2.000 765 2.000 2.040 - - 060002 SOFTWARE - 500 - <td></td> <td></td> <td>9,500</td> <td>5,705</td> <td>9,500</td> <td>9,690</td> <td>9,690</td> <td>-</td>			9,500	5,705	9,500	9,690	9,690	-		
DB8002 CHUETS REFNECT C	067001	BOOKS & PERIODICALS						-		
068004 CHE'S EXPENSE 2,000 756 2,000 2,00 2,00 2,00 2,00 2,00 1,000 <			2,046	2,046	2,091			-		
074001 SOFTWARE FURNITURE AD FIXTURES 1 500 1 <th1< th=""> <th1< th=""> <th1< th=""></th1<></th1<></th1<>	069004	CHIEF'S EXPENSE				2,040	2,040	-		
015001 FURNITURE AND FIXTURES 200 7.790 500 510 510 - Administration 824.296 805.240 805.213 903.643 903.00 80000 80000 90.000 <t< td=""><td></td><td></td><td>1,000</td><td></td><td>1,000</td><td>1,020</td><td></td><td>-</td></t<>			1,000		1,000	1,020		-		
LEET MAINTENANCE 013001 REPAIRS-VEHICLE BY OUTSID 8,720 27,891 22,994 26,000 26,000 - 063301 TIRES AND BATTERIES 7,000 3,707 7,210 8,000 8,000 - 063301 GASOLINE 7,000 3,707 7,210 8,000 8,000 - 066002 VENICLE BUTTER 1,000 1,220 14,000 14,280 + - 060012 VENICLE BUTTER 113,720 124,712 129,594 142,280 142,280 - 01101 REGULAR SALARIES 34,683 37,721 359,565 37,731 37,731 - - 01101 SALARES MUFORM PERSONNE 113,285 9,802 124,889 120,575 120,276 - 01401 SALARES MUFORM PERSONNE 13,285 9,879 1,237 589 588 - 01401 SALARES MUFORM PERSONNE 13,285 5,242 5,338 3,238 - - 01402 OFFERICEONNA <t< td=""><td></td><td></td><td>200</td><td></td><td>500</td><td>510</td><td>510</td><td>-</td></t<>			200		500	510	510	-		
94-30-10 PERVISE-VETALE BY OUTSID 8,720 7,290 2,000 <th 2"2"2"2"2"2"2"2"2"2"2"2"2"2"2"2"2"2<="" colspan="2" th=""><th>Administration</th><th></th><th>824,296</th><th>805,249</th><th>882,133</th><th>903,643</th><th>903,643</th><th>-</th></th>	<th>Administration</th> <th></th> <th>824,296</th> <th>805,249</th> <th>882,133</th> <th>903,643</th> <th>903,643</th> <th>-</th>		Administration		824,296	805,249	882,133	903,643	903,643	-
08301 THES AND BATTERHES 7,000 3,707 7,210 8,000 8,000 - 08301 GASCUNE 7,000 3,707 7,210 8,000 8,000 - 086001 VEHICLE REPARIS 9,000 4,064 8,500 9,000 9,000 - Fleet Maintenance 113,720 124,712 129,954 142,280 142,280 - PERSONNEL AND TRAING 017,404 010,4114 51,875 54,683 3,771 55,956 3,7731 3,7731 - 011001 SALARES UNFORM PERSONNE 115,256 96,052 124,885 120,576 120,576 - 014041 OVERTIME 4,130 8,682 6,625 9,500 9,500 - 014047 OTF BACKBROUND INVESTIGAT 3,717 3,388 3,850 8,988 - - 014047 OTF BACKBROUND INVESTIGAT 3,717 3,388 1,537 5,898 5,382 5,382 5,382 - - 014047 OTF BACKBRO										
0635011 CASOLINE 75,000 76,130 77,250 85,000 95,000 - 066001 VEHICLE CUTFT 14,000 12,920 14,000 14,220 14,200 14,220 14,200 - Fiete Maintenance 113,720 124,712 129,954 142,220 14,220 14,220 - Fiete Maintenance BERSONEL AND TRAINS State 35,956 37,731 37,731 - - 011001 REGULAR SALARIES 4885 37,721 35,956 37,731 37,731 - 011041 SALARES LINFORM PERSONNE 115,265 90,053 124,885 10,0570 - 011041 SALARES LINFORM PERSONNE 15,265 90,732 123,885 4,898 8,986 - 011042 OF FEDICATION 30,492 49,486 6,933 5,539 5,339 - 014067 OF FEDICATION 30,492 19,882 1,982 1,982 1,982 1,982 1,982 1,982 1,982	043010	REPAIRS-VEHICLE BY OUTSID	8,720	27,891	22,994	26,000	26,000	-		
OBEGOD1 DEGOD2 VEHICLE CUTFIT 9,000 14,064 4,664 8,500 9,000 14,280 9,000 12,285 9,000 14,000 9,000 12,000 9,000 12,000 9,000 12,000 9,000 12,000 9,000 12,000 9,000 12,000 9,000 12,000 9,000 10,000 9,000 12,000 9,000 12,0								-		
Fleet Maintenance 113,720 124,712 129,854 142,280 142,280 . PERSONNEL AND TRAINING 01-74610-08-110-412 011001 REGULAR SALARIES 34,683 37,721 35,956 37,731 37,731 - 011041 SALARIES UNIFORM PERSONNE 115,285 90,052 124,489 120,575 120,575 - 011041 OR MIME 4,192 8,662 6,453 8,970 8,998 - 011047 OT EDACREGIONIO INVESTIGAT 3717 4,388 43,850 8,989 - - 011047 OT EDACREGIONIO INVESTIGAT 3717 4,388 43,850 8,989 - - 011047 OT EDACREGIONIO INVESTIGAT 3717 4,388 4524 5,339 5,339 - 011041 COLSPECTIAL 61,888 61,388 63,144 65,388 66,868 - OT EDACRE ONTAL EDATIA 61,288 61,388 2,417 3,225	066001	VEHICLE REPAIRS	9,000	4,064	8,500	9,000	9,000	-		
PERSONNEL AND TRAINING 01-740-010-08-110-412 PERSONNEL AND TRAINING 011001 REGULAR SALARIES 34.683 37.721 35.965 37.731 37.731 - 011001 SALARIES UNIFORM PERSONNE 115.265 99.052 124.889 120.576 120.576 - 014041 OVERTIME 4,130 8.662 6.623 9.500 9.600 - 014042 OTEDUCATION 30.942 49.468 4.2439 60.720 8.672 - 01402 OTEDUCATION 177 3.79 3.89 3.237 8.69 8.69 - 017001 HOLDAY PREMIUM PAY 5.098 4.663 5.524 5.339 5.338 - 017001 HOLDAY PREMIUM PAY 5.098 4.663 6.724 5.399 5.328 - 1982 - 1982 - 1982 - 1982 - 1982 - 1982 - 12051 1982 1982 - 12101 1832 1323 3.684 - 12021	066002	VEHICLE OUTFIT	14,000	12,920	14,000	14,280	14,280	-		
94740-6410-6411 OTIONI REGULAR SALARIES 34,683 37,721 35,966 37,731 37,731 7,731 - 0110041 SALARIES UNIFORM PERSONNE 115,265 99,052 124,889 120,576 120,576 - - 014042 OT-EDUCATION 30,942 49,468 42,943 50,720 50,700 - 014047 OT BACKGROUND INVESTIGAT 3,717 3,388 3,850 8,998 8,998 - 015001 LONGEVITY 879 879 1,237 589 5,339 - 016042 SPECIUL DETAIL - 1,205 1,982 <td>Fleet Maintenance</td> <td></td> <td>113,720</td> <td>124,712</td> <td>129,954</td> <td>142,280</td> <td>142,280</td> <td>-</td>	Fleet Maintenance		113,720	124,712	129,954	142,280	142,280	-		
011041 SALARIES UNFORM PERSONNE 115,265 99,20 124,889 120,576 120,578 120,578 120,578 120,578 120,578 150,539 </td <td></td> <td>INING</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		INING								
014041 OVERTIME 4,130 8,662 6,625 9,500 9,500 - 014067 OT BACKGROUND INVESTIGAT 3,717 3,388 3,850 8,998 8,998 - 015001 LONGEVITY 879 879 1,237 589 5,339 - 017001 HOLIDAY PREMIUM PAY 5,998 4,663 5,524 5,339 5,339 - 017001 HOLIDAY PREMIUM PAY 5,998 4,663 5,524 5,839 5,339 - 021001 INSURANCE-HEALTH 61,388 67,314 66,368 66,368 66,388 - 021001 INSURANCE-LIFE 114 211 182 182 192 - 022001 SOCIAL SECURITY 2,419 2,048 2,510 2,947 2,947 - - - - - - - 0,0250 - - - - - - - - - - - - - </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td>								-		
014042 OIT-EDUCATION 30,942 49,68 42,943 50,720 50,720 - 014067 OIT BACKGROUND INVESTIGAT 3,717 3,388 3,850 8,998 8,998 - 017001 HOLDAY PREMIUM PAY 879 879 1,237 5,699 5,339 - 017001 HOLDAY PREMIUM PAY 5,098 4,663 5,524 5,339 5,339 - 021001 INSURANCE-HEALTH 61,388 61,388 67,314 66,368 66,368 - 021001 INSURANCE-HEALTH 14,4 121 182 182 182 - 021001 NSURANCE-LER 114 121 182 182 182 - 022501 MEDCARE 3,038 2,917 3,253 3,664 3,664 - 034203 COMPUTER/SOFTWARE MAINT 600 - 618 630 630 - 039001 PROFESIONAL SERVICES 1,500 6,644 1,391 3,600								-		
015001 LONGEVITY 879 679 1,237 589 569 - 017001 HOLDAY PREMIM PAY 5,098 4,663 5,524 5,339 5,339 - 018042 SPECIAL DETAIL - 1,205 1,982 1,982 1,982 1,982 - 021001 INSURANCE-HEALTH 61,388 61,389 66,389 66,389 66,389 - 021011 INSURANCE-DENTAL 3,828 3,297 3,828 3,928 3,928 - 021001 INSURANCE-LIFE 114 121 182 162 162 - 022001 SOCIAL SECURITY 2,419 2,048 2,510 2,947 2,947 - 023001 RETREMENT 19,280 20,559 25,442 28,655 28,655 - 033001 PROFESTIONAL SERVICES 1,350 6,684 1,391 3,600 3,600 - 043003 COMPUTER/SOFTWARE MAINT 200 2,455 1,500	014042	O/T-EDUCATION	30,942	49,468	42,943	50,720	50,720	-		
018042 SPECIAL DETAIL - 1,205 1,982 1,982 1,982 1,982 - 021101 INSURANCE-HEATH 61,388 67,314 66,388 3,028 3,028 3,028 3,028 3,028 3,028 3,028 3,028 3,028 3,028 3,028 3,028 3,028 3,028 3,028 3,028 - 1,020 1,020 1,020 1,020 1,020 1,020 1,020 1,020 1,020 2,047 2,947 2,947 2,947 - - - 0,020 1,000 1,000 1,000 1,000 1,000 1,000 -								-		
021001 INSURANCE-HEALTH 61,388 61,388 67,314 66,368 66,368 - 021101 INSURANCE-DENTAL 3.828 3.297 3.828 3.328 3.928 3.929 - 021501 INSURANCE-DENTAL 3.828 3.297 3.828 3.928 3.928 - 022001 SOCIAL SECURITY 2,419 2.048 2,510 2.947 2,947 - - 023001 MEDICARE 3.038 2,917 3.253 3.654 3.664 - - 034203 COMPUTER/SOFTWARE MAINT 600 -			5,098					-		
021501 INSURANCE-LIFE 114 121 182 182 182 - 022001 SOCIAL SECURITY 2,419 2,048 2,610 2,947 2,947 - 022501 MEDICARE 3,038 2,917 3,253 3,654 3,654 - 023001 RETIREMENT 19,280 20,559 25,442 28,655 28,655 - 034203 COMPUTERSOFTWARE MAINT 600 - 618 630 630 - 033001 PROFSERVICES 1,350 6,684 1,911 3,600 3,600 - 033009 PROF/SERV-HIRING 4,650 9,294 4,790 7,170 7,170 - 043018 REPAIRS-EQUIPMENT 200 425 -	021001	INSURANCE-HEALTH		61,388	67,314	66,368	66,368	-		
022001 SOCIAL SECURITY 2,419 2,048 2,510 2,947 2,947 2,947 022501 MEDICARE 3,038 2,917 3,253 3,654 3,654 - 023001 RETIREMENT 19,280 20,559 25,442 28,655 28,655 - 03403 COMPUTER/SOFTWARE MAINT 600 - 618 630 630 - 033001 PROF SERVICES 1,350 6,684 1,391 3,600 3,600 - 039009 PROF/SERVINING 4,650 9,294 4,790 7,170 7,170 - 043018 REPAIRS-EQUIPMENT 200 2,495 515 1,500 1,500 -								-		
023001 RETIREMENT 19,280 20,559 25,442 28,655 28,655 - 034203 COMPUTER/SOFTWARE MAINT 600 - 618 630 630 - 033001 PROF SERVICES TEMP -	022001	SOCIAL SECURITY	2,419	2,048	2,510	2,947	2,947	-		
033001 PROF SERVICES-TEMP -								-		
033001 PROFESSIONAL SERVICES 1,350 6,684 1,391 3,600 3,600 - 039009 PROF/SERV-HIRING 4,650 9,294 4,790 7,170 7,170 - 043018 REPAIRS-EQUIPMENT 200 425 - - - - - 053001 ADVERTISING 500 2,495 515 1,500 1,500 - 054050 TRAINING 7,200 3,100 6,200 10,000 10,000 - 055050 PRINTING - 111 -				-	618			-		
043018 REPARS-EQUIPMENT 200 425 - <td>039001</td> <td>PROFESSIONAL SERVICES</td> <td>1,350</td> <td></td> <td></td> <td>3,600</td> <td>3,600</td> <td>-</td>	039001	PROFESSIONAL SERVICES	1,350			3,600	3,600	-		
053001 ADVERTISING 500 2,495 515 1,500 1,500 - 054050 TRAINING-EDUCATION 7,200 3,100 6,200 10,000 10,000 - 055050 PRINTING - 11 - 05500 1600 2500 3,875 3,875 3,075 3,875 - - - 061003 MEETING SUPPLIES 3,000 2,290 6,400 6,528 6,528 6,528 - - - - - - - - - - - - </td <td></td> <td></td> <td></td> <td></td> <td>4,790</td> <td></td> <td>7,170</td> <td>-</td>					4,790		7,170	-		
055050 PRINTING - 111 -	053001	ADVERTISING	500	2,495				-		
056001 DUES PROFESSIONAL ORGANIZ 250 160 250 255 255 255 05 057101 TRAVEL AND CONFERENCE 2,500 2,309 2,500 3,875 3,875 - 061002 MISCELLANEOUS SUPPLIES 3,000 2,290 6,400 6,528 6,528 - 062001 OFFICE SUPPLIES 400 242 412 2,115 2,115 - - 062004 PHOTO SUPPLIES 500 868 300 306 306 - <td></td> <td></td> <td>7,200</td> <td></td> <td>6,200</td> <td>10,000</td> <td>10,000</td> <td>-</td>			7,200		6,200	10,000	10,000	-		
061002 MISCELLANEOUS SUPPLIES 3,000 2,290 6,400 6,528 6,528 - 061003 MEETING SUPPLIES 400 242 412 2,115 2,115 - 062001 OFFICE SUPPLIES 500 868 300 306 306 -								-		
062001 OFFICE SUPPLIES 500 868 300 306 306 - - 062004 PHOTO SUPPLIES -	061002	MISCELLANEOUS SUPPLIES	3,000	2,290	6,400	6,528	6,528	-		
062004 PHOTO SUPPLIES -								-		
067001 BOOKS & PERIODICALS 1,150 2,849 1,185 2,000 2,000 - 068001 CLOTHING ALLOWANCE 2,083 726 1,459 1,459 1,459 - 068002 CLOTHING 3,000 - 3,090 3,152 3,152 - 072006 CONSTRUCTION -	062004	PHOTO SUPPLIES		-				-		
068001 CLOTHING ALLOWANCE 2,083 726 1,459 1,459 1,459 - 068002 CLOTHING 3,000 - 3,090 3,152 3,152 - 072006 CONSTRUCTION -			- 1,150		- 1,185	2,000	- 2,000	-		
072006 CONSTRUCTION -	068001	CLOTHING ALLOWANCE	2,083	726	1,459	1,459	1,459	-		
	072006	CONSTRUCTION	-	-	-	-	-	-		
Personnel and Training 329,164 340,224 372,155 407,759 407,759 -	074001	EQUIPMENT	17,000	12,526	17,510	24,000	24,000	-		
	Personnel and Training		329,164	340,224	372,155	407,759	407,759	•		

		FY07	FY07	FY08	FY09 DEPARTMENT	FY09 CITY MANAGER	FY09 CITY COUNC
		BUDGET	ACTUAL	BUDGET	REQUEST	RECOMMENDED	APPROVED
UTOMATED INFOR							
1-740-610-10-110-41							
11001 14041	REGULAR SALARIES OVERTIME	89,314 1,239	90,107 2,606	91,154 1,283	91,154 1,303	91,154 1,303	
015001	LONGEVITY	600	600	700	800	800	
21001	INSURANCE-HEALTH	35,553	35,553	38,985	38,437	38,437	
21101	INSURANCE-DENTAL	2,038	2,080	2,552	2,618	2,618	
021501	INSURANCE-LIFE	91	62	91	91	91	
22001	SOCIAL SECURITY	5,651	5,257	5,775	5,782	5,782	
022501 023001	MEDICARE RETIREMENT	1,322 6,243	1,266 6,392	1,350 8,180	1,352 8,191	1,352 8,191	
034203	COMPUTER/SOFTWARE MAINT	15,133	18,771	18,750	19,125	19,125	
39001	PROFESSIONAL SERVICES	1,200	344	1,200	1,224	1,224	
43018	REPAIRS-EQUIPMENT	-	788	-	800	800	
54050	TRAINING-EDUCATION	250	-	258	2,500	2,500	
057101	TRAVEL AND CONFERENCE	50	60	50	101	101	
061002	MISCELLANEOUS SUPPLIES	100	180	100	102	102	
161003 162001	MEETING SUPPLIES OFFICE SUPPLIES	50	- 72	50	76	76	
)62007	COMPUTER/PRINTER SUPPLIES	- 2,600	3,236	- 2,678	- 3,054	- 3,054	
067001	BOOKS & PERIODICALS	2,000	-	2,070	200	200	
074001	EQUIPMENT	-	23,181		-	-	
75001	FURNITURE AND FIXTURES	-	-	-	-	-	
NS		161,434	190,556	173,156	176 040	176,910	
		101,434	190,000	173,156	176,910	170,910	
COMMUNITIY RELAT 1-740-610-11-110-41							
11041 14041	SALARIES UNIFORM PERSONNE OVERTIME	- 3,908	- 9,569	- 4,048	- 4,109	- 4,109	
15001	LONGEVITY	-	-	-	4,100	-	
17001	HOLIDAY PREMIUM PAY	-	-	-	-	-	
21001	INSURANCE-HEALTH	-	-	-	-	-	
21101	INSURANCE-DENTAL	-	-	-	-	-	
021501	INSURANCE-LIFE	-		-	-	-	
22001	SOCIAL SECURITY	-	1	-	-	-	
)22501)23001	MEDICARE RETIREMENT	57 378	115 935	59 479	60 487	60 487	
54050	TRAINING-EDUCATION	750	-	750	765	765	
55050	PRINTING	-	25	-	-	-	
56001	DUES PROFESSIONAL ORGANIZ	125	25	125	127	127	
	TRAVEL AND CONFERENCE	600	-	600	612	612	
	MISCELLANEOUS SUPPLIES	500	-	500	510	510	
061002			-	75	77	77	
61002 62001	OFFICE SUPPLIES	75					
61002 62001 62007	COMPUTER/PRINTER SUPPLIES		-	-	-	-	
61002 62001 62007 68001	COMPUTER/PRINTER SUPPLIES CLOTHING ALLOWANCE	-	- -		-	-	
61002 62001 62007 68001 Community Relations RECORDS DIVISION	COMPUTER/PRINTER SUPPLIES CLOTHING ALLOWANCE	-	-	- - 6,636	-	-	
61002 62001 62007 68001 Community Relations RECORDS DIVISION 1-740-610-12-110-41	COMPUTER/PRINTER SUPPLIES CLOTHING ALLOWANCE	- - 6,393	- 10,669	6,636	6,747	- 6,747	
61002 62001 62007 68001 Ecommunity Relations ECORDS DIVISION 1-740-610-12-110-41 11001	COMPUTER/PRINTER SUPPLIES CLOTHING ALLOWANCE 12 REGULAR SALARIES	- - 6,393 44,681	- - 10,669 43,992	6,636 45,601	- - 6,747 45,601	- 6,747 45,601	
61002 62001 62007 68001 Community Relations CCORDS DIVISION 1740-610-12-110-41 11001 14041	COMPUTER/PRINTER SUPPLIES CLOTHING ALLOWANCE 12 REGULAR SALARIES OVERTIME	- - 6,393 44,681 516	- - - 43,992 - - - - - - - - - - - - - - - - - -	6,636 45,601 535	- 6,747 45,601 543	- 6,747 45,601 543	
61002 62001 62007 68001 Community Relations RECORDS DIVISION 1-740-610-12-110-41 11001 140041 15001	COMPUTER/PRINTER SUPPLIES CLOTHING ALLOWANCE 12 REGULAR SALARIES	- - - 44,681 516 400	- - - 43,992 - - - - - - - - - - - - - - - - - -	6,636 45,601 535 450	- - - 45,601 543 500	- - 6,747 45,601 543 500	
61002 62001 62007 68001 Community Relations RECORDS DIVISION 1-740-610-12-110-41 11001 114041 115001 21001	COMPUTER/PRINTER SUPPLIES CLOTHING ALLOWANCE 12 REGULAR SALARIES OVERTIME LONGEVITY	- - 6,393 44,681 516	- - - 43,992 - - - - - - - - - - - - - - - - - -	6,636 45,601 535	- 6,747 45,601 543	- 6,747 45,601 543	
61002 62001 62007 68001 Community Relations RECORDS DIVISION 11-740-610-12-110-41 11001 114041 115001 121001 121001 12101	COMPUTER/PRINTER SUPPLIES CLOTHING ALLOWANCE 12 REGULAR SALARIES OVERTIME LONGEVITY INSURANCE-HEALTH INSURANCE-HEALTH INSURANCE-LIFE	- - 6,393 44,681 516 400 18,453 1,276 46	- - - 43,992 33 400 18,453 1,276 31	6,636 45,601 535 450 20,235 1,276 46	- - - - - - - - - - - - - - - - - - -	- - 6,747 45,601 543 500 19,950 1,309 46	
61002 62001 62007 68001 Community Relations TECORDS DIVISION 1-740-610-12-110-41 11001 114041 11001 121001 121001 121101 121001 121001 121001 121001 121001	COMPUTER/PRINTER SUPPLIES CLOTHING ALLOWANCE 12 REGULAR SALARIES OVERTIME LONGEVITY INSURANCE-HEALTH INSURANCE-HEALTH INSURANCE-LIFE SOCIAL SECURITY	- - 6,393 44,681 516 400 18,453 1,276 46 2,827	- - - 43,992 33 400 18,453 1,276 31 2,517	6,636 45,601 535 450 20,235 1,276 46 2,888	- - - - - - - - - - - - - - - - - - -	- 6,747 45,601 543 500 19,950 1,309 46 2,892	
61002 62001 62007 68001 Community Relations RECORDS DIVISION 1-740-610-12-110-41 11001 140041 15001 121001 121001 121501 121501 122001 22501	COMPUTER/PRINTER SUPPLIES CLOTHING ALLOWANCE 12 REGULAR SALARIES OVERTIME LONGEVITY INSURANCE-HEALTH INSURANCE-HEALTH INSURANCE-LIFE SOCIAL SECURITY MEDICARE	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	6,636 45,601 535 450 20,235 1,276 46 2,888 675	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	
61002 62001 62007 68001 Community Relations RECORDS DIVISION 11-740-610-12-110-41 11001 114041 115001 121001 121001 121001 121001 121001 121501 122501 122501 122501	COMPUTER/PRINTER SUPPLIES CLOTHING ALLOWANCE 12 REGULAR SALARIES OVERTIME LONGEVITY INSURANCE-HEALTH INSURANCE-HEALTH INSURANCE-LIFE SOCIAL SECURITY MEDICARE RETIREMENT	- - - - - - - - - - - - - - - - - - -	- - - 43,992 33 400 18,453 1,276 31 2,517	6,636 45,601 535 450 20,235 1,276 46 2,888 675 4,072	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	
61002 62001 62007 68001 Community Relations EECORDS DIVISION 1-740-610-12-110-41 11001 14041 15001 21001 21101 21101 21501 22001 22001 22001 22001	COMPUTER/PRINTER SUPPLIES CLOTHING ALLOWANCE 12 REGULAR SALARIES OVERTIME LONGEVITY INSURANCE-HEALTH INSURANCE-HEALTH INSURANCE-LIFE SOCIAL SECURITY MEDICARE RETIREMENT COMPUTER/SOFTWARE MAINT	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	6,636 45,601 535 450 20,235 1,276 46 2,888 675 4,072 500	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	
61002 62001 62007 68001 Community Relations RECORDS DIVISION 1-740-610-12-110-41 11001 14041 15001 21001 21001 21001 21501 22501 22501 22501 23001 34203 34203	COMPUTER/PRINTER SUPPLIES CLOTHING ALLOWANCE 12 REGULAR SALARIES OVERTIME LONGEVITY INSURANCE-HEALTH INSURANCE-LIFE SOCIAL SECURITY MEDICARE RETIREMENT COMPUTER/SOFTWARE MAINT PROFESSIONAL SERVICES	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	6,636 45,601 535 450 20,235 1,276 46 2,888 675 4,072 500 2,500	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	
61002 62001 62007 68001 Community Relations . TECORDS DIVISION 1-740-610-12-110-41 11001 14041 15001 21001 21001 21101 21501 221501 22001 22501 223001 34203 39001 43018	COMPUTER/PRINTER SUPPLIES CLOTHING ALLOWANCE 12 REGULAR SALARIES OVERTIME LONGEVITY INSURANCE-HEALTH INSURANCE-HEALTH INSURANCE-LIFE SOCIAL SECURITY MEDICARE RETIREMENT COMPUTER/SOFTWARE MAINT	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	6,636 45,601 535 450 20,235 1,276 46 2,888 675 4,072 500	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	
61002 62001 62007 68001 Community Relations RECORDS DIVISION 1740-610-12-110-41 114041 115001 121001 121001 121001 121001 121001 121001 121001 121001 121001 121001 121001 121001 121001 134003 134203 139001 143018 154050	COMPUTER/PRINTER SUPPLIES CLOTHING ALLOWANCE REGULAR SALARIES OVERTIME LONGEVITY INSURANCE-HEALTH INSURANCE-LIFE SOCIAL SECURITY MEDICARE RETIREMENT COMPUTER/SOFTWARE MAINT PROFESSIONAL SERVICES REPAIRS-EDUIPMENT TRAINING-EDUCATION TRAINEL AND CONFERENCE	- - - 6,393 44,681 516 400 18,453 1,276 46 2,827 661 3,105 500 2,500 2,500 2,200	- - - - - - - - - - - - - - - - - - -	6,636 45,601 535 450 20,235 1,276 46 2,888 675 4,072 500 2,500 4,007	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	
61002 62001 62007 68001 Community Relations TECORDS DIVISION 1-740-610-12-110-41 11001 114041 115001 221001 221001 221001 222001 222001 222001 222001 222001 22501 223001 34203 339001 434203 339001 434203 54050 157101 61002	COMPUTER/PRINTER SUPPLIES CLOTHING ALLOWANCE	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	6,636 45,601 535 450 20,235 1,276 46 2,888 675 4,072 500 2,500 4,00 - 0 400 - 0 600	- - - - - - - - - - - - - - - - - - -	- - 6,747 45,601 543 500 19,950 1,309 46 2,892 676 4,077 510 2,550 408 408 408 - 012	
161002 162001 162007 168001 ECORDS DIVISION IT-740-610-12-110-41 114041 114041 115001 121001 121001 1221501 122501 122501 122501 122501 123001 134203 139001 134203 139001 154050 157101 161002 162001	COMPUTER/PRINTER SUPPLIES CLOTHING ALLOWANCE	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	6,636 45,601 535 450 20,235 1,276 46 2,888 675 4,072 500 2,500 400 400 - 600 400	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	
157101 1561002 1562007 1568001 Community Relations VECORDS DIVISION 17-740-610-12-110-41 101001 114041 115001 1221001 1221001 1221001 122501 122501 122501 122501 122501 122501 122501 123001 134203 139901 157101 1564050 157101 1564050 157101 1564050 157101 1564050 157101 1564050 157101 1564050 157101 1564050 157101 1564050 157101 1564050 157101 1564050 157101 1564050 15740500 15740500 15740500 157	COMPUTER/PRINTER SUPPLIES CLOTHING ALLOWANCE	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	6,636 45,601 535 450 20,235 1,276 46 2,888 675 4,072 500 2,500 4,00 - 0 400 - 0 600	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	
61002 62001 62007 68001 Community Relations RECORDS DIVISION 11-740-610-12-110-41 11001 114041 115001 121001 121001 121001 121001 122501 122501 122501 122501 123001 134203 139001 134203 139001 134203 139001 143018 154050 157101 16002 167001 167001	COMPUTER/PRINTER SUPPLIES CLOTHING ALLOWANCE REGULAR SALARIES OVERTIME LONGEVITY INSURANCE-HEALTH INSURANCE-HEALTH INSURANCE-LIFE SOCIAL SECURITY MEDICARE RETIREMENT COMPUTER/SOFTWARE MAINT PROFESSIONAL SERVICES REPAIRS-EQUIPMENT TRAINING-EDUCATION TRAVEL AND CONFERENCE MISCELLANEOUS SUPPLIES OFFICE SUPPLIES COMPUTER/PRINTER SUPPLIES	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	6,636 45,601 535 450 20,235 1,276 46 2,888 675 4,072 500 2,500 400 2,500 400 0 00 00 0,000 1,000	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	
61002 62001 62007 68001 Community Relations. EECORDS DIVISION 1-740-610-12-110-41 11001 114041 115001 21001 21001 221501 22501 22501 223001 134203 139001 43018 64050 157101 161002 62001 62001	COMPUTER/PRINTER SUPPLIES CLOTHING ALLOWANCE REGULAR SALARIES OVERTIME LONGEVITY INSURANCE-HEALTH INSURANCE-HEALTH INSURANCE-LIFE SOCIAL SECURITY MEDICARE RETIREMENT COMPUTER/SOFTWARE MAINT PROFESSIONAL SERVICES REPAIRS-EQUIPMENT TRAINING-EDUCATION TRAVEL AND CONFERENCE MISCELLANEOUS SUPPLIES OFFICE SUPPLIES COMPUTER/PRINTER SUPPLIES	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	6,636 45,601 535 450 20,235 1,276 46 2,888 675 4,072 500 2,500 400 400 - 600 600 400 1,000	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	