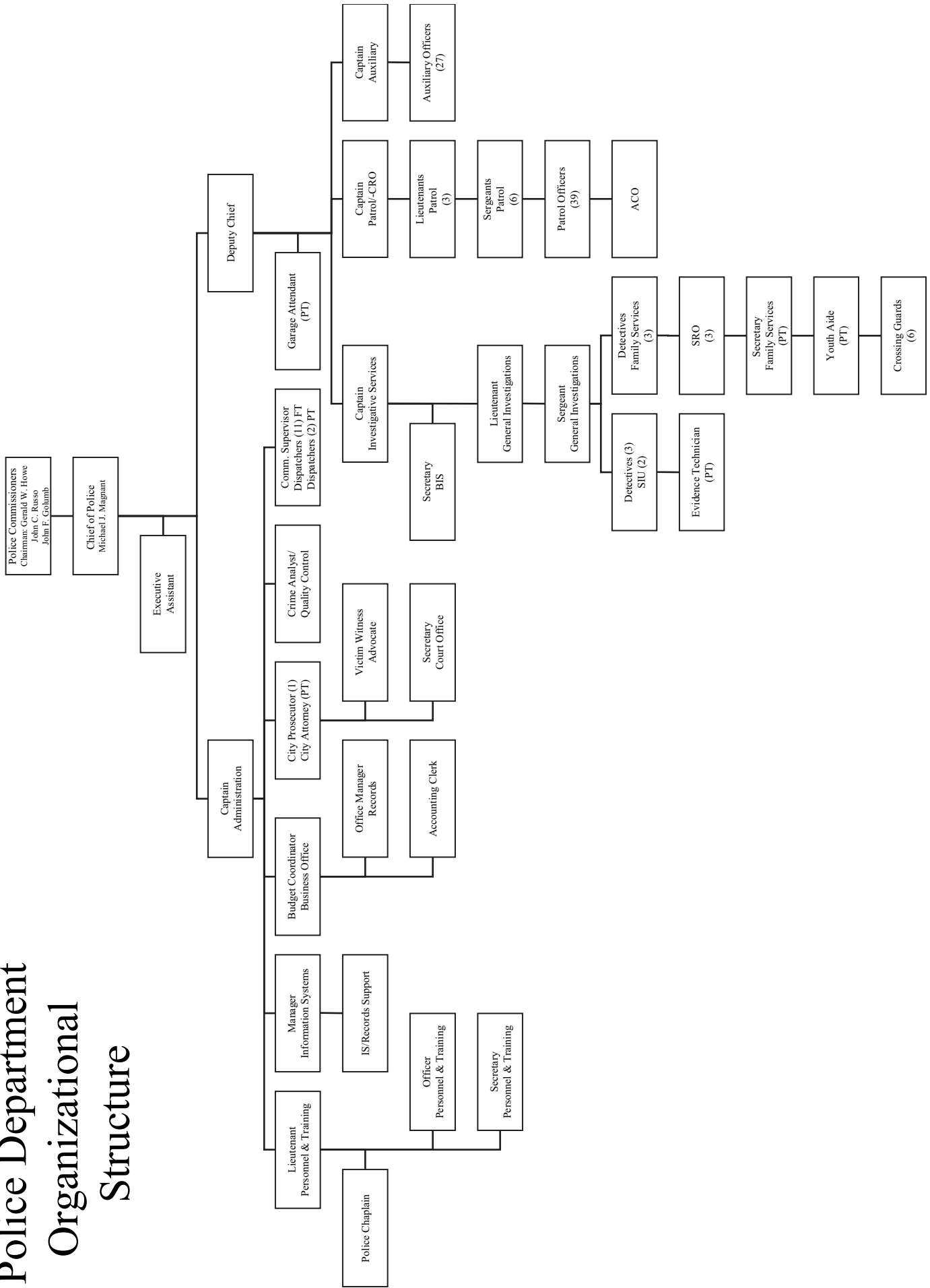


# Police Department Organizational Structure





## 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 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<sup>th</sup> 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 11<sup>th</sup> 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 3<sup>rd</sup> 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	FY09	FY09
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
<b>POLICE DEPARTMENT</b>						
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 REIMBURSEMENT	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	-
<i>Contractual Obligations</i>	<i>7,331,442</i>	<i>7,270,142</i>	<i>7,815,129</i>	<i>8,055,383</i>	<i>8,055,383</i>	<i>-</i>
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	-
<i>Other Operating</i>	<i>498,712</i>	<i>531,446</i>	<i>537,359</i>	<i>630,835</i>	<i>630,835</i>	<i>-</i>
<b>TOTAL</b>	<b>7,830,154</b>	<b>7,801,588</b>	<b>8,352,488</b>	<b>8,686,218</b>	<b>8,686,218</b>	<b>-</b>

## 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.

- 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.

*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 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 -* 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:

		CY06	CY07	CY08	CY09	
		Actual	Actual	Projected	Projected	
<b>PERFORMANCE OBJECTIVES and MEASURES</b>	■ 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					
	● Felony/misdemeanor cases assigned	545	736	700	700	
	● # Cases cleared	274	459	400	400	
	● Clearance rate	50%	63%	60%	60%	
	● # Cases cleared by arrest	154	173	175	175	
	<b>ACTIVITY AND WORKLOAD HIGHLIGHTS</b>	<b>Detectives</b>				
■ Domestic Violence investigations						
● # Incidents		319	273	300	300	
● # Arrests		89	135	130	130	
<b>Patrol</b>						
■ 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	
<b>Dispatch</b>						
■ # 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
ALS 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
<b>Total Full Time</b>	<b>91</b>	<b>91</b>	<b>92</b>
Position Part time			
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	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:

PROGRAM	FY07 Actual	FY08 Projection	FY09 Projection
<b>Salary / Benefits Only</b>			
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
<b>Total</b>	<b>391,378</b>	<b>339,624</b>	<b>272,413</b>

\* 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
	<b>5.25</b>	<b>5.25</b>	<b>3.60</b>

Grade	Job Description	Name	Department Request FY09
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**POLICE DEPARTMENT**

MAX	CHIEF	MAGNANT, M.J.	106,971
MAX	DEPUTY CHIEF	DISESA, L.	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	LIEUTENANT - PATROL	PUOPOLO, D.	70,280
3 to 4	LIEUTENANT - PATROL	MCQUATE, R.	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	SERGEANT - PATROL	RUSSO, R.	65,059
1 to 2	SERGEANT - PATROL	SERGEANT, D.	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 SALARY PAID UNDER LEGAL DEPARTMENT** (64,498)

**TOTAL RANKING** 1,224,455

MASTER II	PATROL	WILLIAMS, G.	54,886
MASTER II	PATROL	BRABAZON, R.	54,886
MASTER II	DETECTIVE	ARNOLD, S.	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	DETECTIVE	SIRR, K.	54,886
MASTER II	DETECTIVE	NEWPORT, M.	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	PATROL	KOTSONIS, M.	53,417
MASTER I	PATROL	HESTER, M.	53,417
MASTER I	PATROL	BENTZ, E.	53,417
MASTER I	PATROL	WEBB, R.	53,417
MAX to MASTER I	P&T	BLACK, T.	52,930
MAX to MASTER I	DETECTIVE	CUMMINGS, C.	51,783
MAX to MASTER I	PATROL	MALONEY, M.	51,640
MAX	PATROL	AUBIN, J.	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	PATROL	SHELDON, P.	49,690
MAX	PATROL	STUDY, S.	49,690
MAX	PATROL	PURSLOW, L.	49,690
MAX	PATROL	WASSOUF, A.	49,690
MAX	PATROL	PEARL, S.	49,690
MAX	PATROL	BOUCHER, W.	49,690
MAX	PATROL	EVANS, S.	49,690
MAX	PATROL	NOURY, J.	49,690
5 to MAX	PATROL	JONES, R.	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	PATROL	MCCAIN, T.	48,478
5	PATROL	MEYER, C.	48,478
5	PATROL	DUBOIS, W.	48,478
4 to 5	PATROL	GOODWIN, A.	47,737

Grade	Job Description	Name	Department Request FY09
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**POLICE DEPARTMENT**

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	DISPATCHER	NOSEWORTHY, K.	47,963
13E	EXECUTIVE ASSISTANT	LEVESQUE, K.	53,409
6	DISPATCHER	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
7Dt to 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	DISPATCHER	TBD	47,963
2	DISPATCHER	TBD	36,634
1	DISPATCHER	TBD	34,573

**PROJECTED FY09 GRANTS** (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	EVIDENCE TECH	GASKELL, J.	26,489
n/a	FAMILY SERVICES SECRETARY	DO NOT FILL	0
n/a	AUXILIARY POLICE		28,418
n/a	CROSSING GUARDS		32,760
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

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

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

		FY07	FY07	FY08	FY09	FY09	FY09
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
074001	EQUIPMENT	500	-	500	1,095	1,095	-
Accident Team		23,311	21,472	27,014	31,293	31,293	-
<b>FIELD TRAINING OFFICER</b>							
<b>01-740-520-26-110-412</b>							
014041	OVERTIME	9,913	11,643	12,500	16,687	16,687	-
022501	MEDICARE	144	109	149	242	242	-
023001	RETIREMENT	960	1,126	1,216	1,976	1,976	-
054050	TRAINING-EDUCATION	250	-	258	263	263	-
056001	DUES PROFESSIONAL ORGANIZ	-	35	-	-	-	-
057101	TRAVEL AND CONFERENCE	250	-	258	263	263	-
061002	MISCELLANEOUS SUPPLIES	150	-	155	158	158	-
061003	MEETING SUPPLIES	-	95	-	-	-	-
062001	OFFICE SUPPLIES	100	-	103	105	105	-
067001	BOOKS & PERIODICALS	300	209	309	315	315	-
FTO		12,067	13,217	14,948	20,009	20,009	-
<b>EXPLORER</b>							
<b>01-740-520-27-110-412</b>							
014041	OVERTIME	7,745	8,538	8,023	8,143	8,143	-
022501	MEDICARE	112	115	116	118	118	-
023001	RETIREMENT	750	827	950	964	964	-
054050	TRAINING-EDUCATION	-	385	-	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	250	-	258	263	263	-
057101	TRAVEL AND CONFERENCE	-	-	-	-	-	-
061002	MISCELLANEOUS SUPPLIES	1,500	377	1,545	1,576	1,576	-
068002	CLOTHING	-	450	-	-	-	-
074001	EQUIPMENT	600	-	618	630	630	-
Explorer		10,957	10,692	11,510	11,694	11,694	-
<b>DISPATCH</b>							
<b>01-740-530-00-110-412</b>							
011001	REGULAR SALARIES	473,870	468,208	489,764	522,969	522,969	-
011061	INSURANCE REIMBURSEMENT	888	851	888	444	444	-
011063	SHIFT DIFFERENTIAL	13,140	8,922	13,140	13,140	13,140	-
012001	PART TIME SALARIES	5,431	3,046	5,853	6,278	6,278	-
014041	OVERTIME	51,630	73,267	60,000	60,900	60,900	-
015001	LONGEVITY	1,850	1,800	2,300	2,250	2,250	-
018032	TRAINING STIPEND	625	607	625	625	625	-
021001	INSURANCE-HEALTH	169,891	169,891	186,293	183,673	183,673	-
021101	INSURANCE-DENTAL	10,494	9,650	9,618	13,014	13,014	-
021501	INSURANCE-LIFE	502	480	502	502	502	-
021601	INSURANCE-DISABILITY	480	445	504	500	500	-
022001	SOCIAL SECURITY	34,296	30,955	35,458	37,972	37,972	-
022501	MEDICARE	8,021	7,803	8,293	8,881	8,881	-
023001	RETIREMENT	37,670	37,633	49,984	53,528	53,528	-
034101	PAGERS	7,000	2,753	4,000	4,080	4,080	-
034103	TELEPHONE	15,500	12,367	15,500	15,810	15,810	-
034104	CELLULAR PHONES	16,000	10,868	16,000	16,320	16,320	-
034203	COMPUTER/SOFTWARE MAINT	43,025	39,897	44,316	48,702	48,702	-
043012	REPAIRS-COMMUNICATION	1,500	140	1,545	1,576	1,576	-
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	-
057101	TRAVEL AND CONFERENCE	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	-
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	-
068002	CLOTHING	500	143	500	510	510	-
074001	EQUIPMENT	2,000	12,346	2,060	2,101	2,101	-
074003	SOFTWARE	-	-	-	-	-	-
075001	FURNITURE AND FIXTURES	-	-	-	-	-	-
TOTAL		915,419	908,005	979,306	1,029,103	1,029,103	-
<b>CROSSING GUARDS</b>							
<b>01-740-550-00-110-412</b>							
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	475	-
023001	RETIREMENT	-	-	-	-	-	-
061002	MISCELLANEOUS SUPPLIES	500	64	515	525	525	-
Crossing Guards		35,766	34,728	35,781	35,791	35,791	-

		FY07	FY07	FY08	FY09	FY09	FY09
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
<b>ADMINISTRATION</b>							
<b>01-740-610-00-110-412</b>							
011001	REGULAR SALARIES	200,890	170,503	220,167	227,991	227,991	-
011041	SALARIES UNIFORM PERSONNE	269,615	269,615	275,169	275,101	275,101	-
011061	INSURANCE REIMBURSEMENT	-	37	-	444	444	-
012001	PART TIME SALARIES	19,597	15,515	20,008	20,010	20,010	-
012041	COMMISSIONER STIPEND	3,600	3,658	3,600	3,600	3,600	-
014041	OVERTIME	56,838	57,406	58,878	59,761	59,761	-
015001	LONGEVITY	2,855	2,715	3,203	3,293	3,293	-
017001	HOLIDAY PREMIUM PAY	3,259	3,259	3,326	3,323	3,323	-
021001	INSURANCE-HEALTH	102,108	102,108	111,967	110,391	110,391	-
021101	INSURANCE-DENTAL	8,499	6,746	8,457	-	7,620	-
021501	INSURANCE-LIFE	513	704	524	524	524	-
021601	INSURANCE-DISABILITY	1,800	2,110	1,890	2,165	2,165	-
022001	SOCIAL SECURITY	16,257	13,239	17,514	18,049	18,049	-
022501	MEDICARE	8,756	8,525	9,126	9,490	9,490	-
023001	RETIREMENT	60,963	76,715	78,284	90,472	90,472	-
033001	PROF SERVICES-TEMP	2,000	12,849	2,000	2,040	2,040	-
034203	COMPUTER/SOFTWARE MAINT	900	2,046	1,200	1,224	1,224	-
039001	PROFESSIONAL SERVICES	5,500	2,627	5,665	5,778	5,778	-
043010	REPAIRS-VEHICLE BY OUTSID	-	-	-	-	-	-
043018	REPAIRS-EQUIPMENT	1,500	642	1,000	1,020	1,020	-
044002	RENTAL OTHER EQUIPMENT	9,000	7,745	9,000	9,180	9,180	-
053001	ADVERTISING	600	693	1,000	1,020	1,020	-
054050	TRAINING-EDUCATION	7,500	1,029	7,725	7,880	7,880	-
055050	PRINTING	2,500	3,934	2,500	2,550	2,550	-
056001	DUES PROFESSIONAL ORGANIZ	2,000	1,590	1,500	1,530	1,530	-
057101	TRAVEL AND CONFERENCE	3,500	4,553	3,605	3,677	3,677	-
057103	COURT MILEAGE	-	122	-	-	-	-
061002	MISCELLANEOUS SUPPLIES	5,000	2,967	5,000	5,100	5,100	-
061003	MEETING SUPPLIES	3,000	731	1,000	1,020	1,020	-
062001	OFFICE SUPPLIES	5,000	1,783	5,150	5,253	5,253	-
062004	PHOTO SUPPLIES	200	100	200	204	204	-
062005	PRINTING SUPPLIES	-	-	-	-	-	-
062007	COMPUTER/PRINTER SUPPLIES	2,800	7,890	2,884	2,942	2,942	-
062010	COPYING SUPPLIES	2,000	1,651	2,000	2,040	2,040	-
062501	POSTAGE	9,500	5,705	9,500	9,690	9,690	-
066001	VEHICLE REPAIRS	-	-	-	-	-	-
067001	BOOKS & PERIODICALS	1,000	1,674	3,500	3,570	3,570	-
068001	CLOTHING ALLOWANCE	2,046	2,046	2,091	2,121	2,121	-
068002	CLOTHING	-	-	-	-	-	-
069004	CHIEF'S EXPENSE	2,000	795	2,000	2,040	2,040	-
074001	EQUIPMENT	1,000	906	1,000	1,020	1,020	-
074003	SOFTWARE	-	526	-	-	-	-
075001	FURNITURE AND FIXTURES	200	7,790	500	510	510	-
Administration		<b>824,296</b>	<b>805,249</b>	<b>882,133</b>	<b>903,643</b>	<b>903,643</b>	-
<b>FLEET MAINTENANCE</b>							
<b>01-740-610-06-110-412</b>							
043010	REPAIRS-VEHICLE BY OUTSID	8,720	27,891	22,994	26,000	26,000	-
063001	TIRES AND BATTERIES	7,000	3,707	7,210	8,000	8,000	-
063501	GASOLINE	75,000	76,130	77,250	85,000	85,000	-
066001	VEHICLE REPAIRS	9,000	4,064	8,500	9,000	9,000	-
066002	VEHICLE OUTFIT	14,000	12,920	14,000	14,280	14,280	-
Fleet Maintenance		<b>113,720</b>	<b>124,712</b>	<b>129,954</b>	<b>142,280</b>	<b>142,280</b>	-
<b>PERSONNEL AND TRAINING</b>							
<b>01-740-610-08-110-412</b>							
011001	REGULAR SALARIES	34,683	37,721	35,956	37,731	37,731	-
011041	SALARIES UNIFORM PERSONNE	115,265	99,052	124,889	120,576	120,576	-
014041	OVERTIME	4,130	8,662	6,625	9,500	9,500	-
014042	O/T-EDUCATION	30,942	49,468	42,943	50,720	50,720	-
014067	O/T BACKGROUND INVESTIGAT	3,717	3,388	3,850	8,998	8,998	-
015001	LONGEVITY	879	879	1,237	589	589	-
017001	HOLIDAY PREMIUM PAY	5,098	4,663	5,524	5,339	5,339	-
018042	SPECIAL DETAIL	-	1,205	1,982	1,982	1,982	-
021001	INSURANCE-HEALTH	61,388	61,388	67,314	66,368	66,368	-
021101	INSURANCE-DENTAL	3,828	3,297	3,828	3,928	3,928	-
021501	INSURANCE-LIFE	114	121	182	182	182	-
022001	SOCIAL SECURITY	2,419	2,048	2,510	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	COMPUTER/SOFTWARE MAINT	600	-	618	630	630	-
033001	PROF SERVICES-TEMP	-	-	-	-	-	-
039001	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-EDUCATION	7,200	3,100	6,200	10,000	10,000	-
055050	PRINTING	-	111	-	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	250	160	250	255	255	-
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	-
061003	MEETING SUPPLIES	400	242	412	2,115	2,115	-
062001	OFFICE SUPPLIES	500	868	300	306	306	-
062004	PHOTO SUPPLIES	-	-	-	-	-	-
062007	COMPUTER/PRINTER SUPPLIES	-	778	-	-	-	-
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	-	-	-	-	-	-
074001	EQUIPMENT	17,000	12,526	17,510	24,000	24,000	-
Personnel and Training		<b>329,164</b>	<b>340,224</b>	<b>372,155</b>	<b>407,759</b>	<b>407,759</b>	-

		FY07	FY07	FY08	FY09	FY09	FY09
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
<b>AUTOMATED INFORMATION SYSTEMS</b>							
<b>01-740-610-10-110-412</b>							
011001	REGULAR SALARIES	89,314	90,107	91,154	91,154	91,154	-
014041	OVERTIME	1,239	2,606	1,283	1,303	1,303	-
015001	LONGEVITY	600	600	700	800	800	-
021001	INSURANCE-HEALTH	35,553	35,553	38,985	38,437	38,437	-
021101	INSURANCE-DENTAL	2,038	2,080	2,552	2,618	2,618	-
021501	INSURANCE-LIFE	91	62	91	91	91	-
022001	SOCIAL SECURITY	5,651	5,257	5,775	5,782	5,782	-
022501	MEDICARE	1,322	1,266	1,350	1,352	1,352	-
023001	RETIREMENT	6,243	6,392	8,180	8,191	8,191	-
034203	COMPUTER/SOFTWARE MAINT	15,133	18,771	18,750	19,125	19,125	-
039001	PROFESSIONAL SERVICES	1,200	344	1,200	1,224	1,224	-
043018	REPAIRS-EQUIPMENT	-	788	-	800	800	-
054050	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	-
061003	MEETING SUPPLIES	50	-	50	76	76	-
062001	OFFICE SUPPLIES	-	72	-	-	-	-
062007	COMPUTER/PRINTER SUPPLIES	2,600	3,236	2,678	3,054	3,054	-
067001	BOOKS & PERIODICALS	-	-	-	200	200	-
074001	EQUIPMENT	-	23,181	-	-	-	-
075001	FURNITURE AND FIXTURES	-	-	-	-	-	-
<b>AIS</b>		<b>161,434</b>	<b>190,556</b>	<b>173,156</b>	<b>176,910</b>	<b>176,910</b>	<b>-</b>
<b>COMMUNITY RELATIONS</b>							
<b>01-740-610-11-110-412</b>							
011041	SALARIES UNIFORM PERSONNE	-	-	-	-	-	-
014041	OVERTIME	3,908	9,569	4,048	4,109	4,109	-
015001	LONGEVITY	-	-	-	-	-	-
017001	HOLIDAY PREMIUM PAY	-	-	-	-	-	-
021001	INSURANCE-HEALTH	-	-	-	-	-	-
021101	INSURANCE-DENTAL	-	-	-	-	-	-
021501	INSURANCE-LIFE	-	-	-	-	-	-
022001	SOCIAL SECURITY	-	1	-	-	-	-
022501	MEDICARE	57	115	59	60	60	-
023001	RETIREMENT	378	935	479	487	487	-
054050	TRAINING-EDUCATION	750	-	750	765	765	-
055050	PRINTING	-	25	-	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	125	25	125	127	127	-
057101	TRAVEL AND CONFERENCE	600	-	600	612	612	-
061002	MISCELLANEOUS SUPPLIES	500	-	500	510	510	-
062001	OFFICE SUPPLIES	75	-	75	77	77	-
062007	COMPUTER/PRINTER SUPPLIES	-	-	-	-	-	-
068001	CLOTHING ALLOWANCE	-	-	-	-	-	-
<b>Community Relations</b>		<b>6,393</b>	<b>10,669</b>	<b>6,636</b>	<b>6,747</b>	<b>6,747</b>	<b>-</b>
<b>RECORDS DIVISION</b>							
<b>01-740-610-12-110-412</b>							
011001	REGULAR SALARIES	44,681	43,992	45,601	45,601	45,601	-
014041	OVERTIME	516	33	535	543	543	-
015001	LONGEVITY	400	400	450	500	500	-
021001	INSURANCE-HEALTH	18,453	18,453	20,235	19,950	19,950	-
021101	INSURANCE-DENTAL	1,276	1,276	1,276	1,309	1,309	-
021501	INSURANCE-LIFE	46	31	46	46	46	-
022001	SOCIAL SECURITY	2,827	2,517	2,888	2,892	2,892	-
022501	MEDICARE	661	589	675	676	676	-
023001	RETIREMENT	3,105	3,025	4,072	4,077	4,077	-
034203	COMPUTER/SOFTWARE MAINT	500	-	500	510	510	-
039001	PROFESSIONAL SERVICES	2,500	2,350	2,500	2,550	2,550	-
043018	REPAIRS-EQUIPMENT	200	-	400	408	408	-
054050	TRAINING-EDUCATION	400	-	400	408	408	-
057101	TRAVEL AND CONFERENCE	-	58	-	-	-	-
061002	MISCELLANEOUS SUPPLIES	600	45	600	612	612	-
062001	OFFICE SUPPLIES	400	36	400	408	408	-
062007	COMPUTER/PRINTER SUPPLIES	1,300	603	1,000	1,020	1,020	-
067001	BOOKS & PERIODICALS	-	-	100	102	102	-
<b>Records</b>		<b>77,865</b>	<b>73,408</b>	<b>81,678</b>	<b>81,612</b>	<b>81,612</b>	<b>-</b>
<b>POLICE</b>		<b>Total</b>	<b>7,830,154</b>	<b>7,801,588</b>	<b>8,352,488</b>	<b>8,686,218</b>	<b>-</b>