



POLICE DEPARTMENT

DEPARTMENT DESCRIPTION

The Newton Police Department seeks to improve the quality of life for all of its citizens by delivering total quality police services. Through extensive, in-depth training, adherence to nationally accredited policies and procedures, and the utilization of community partnerships, we strive to prevent crimes, solve problems, and enforce the law. We recognize that it is our duty to maintain peace and order within a safe and secure community.

The Newton Police Department carries out its duties through an operational philosophy of community policing. In line with its philosophy, all members of the department strive to deliver “total quality police service.” Very simply, this means that every sworn or non-sworn employee will do all that he or she can, within their jurisdiction and authority, to assist any community member with any problem that impacts safety and/or security of life or property. In regard to any other problem, every employee of the Department will respond with courtesy and professionalism and will seek to direct the individual to the appropriate service.

The priorities of the police department are to prevent crime, solve problems and enforce the law. Modern-day policing recognizes that many crimes may be prevented and problems solved if the police department works in partnership with the community.

Administrative Bureau: This is the office of the Chief of Police. Its activities include the administration and supervision of the Newton Police Department; investigations of complaints; alcohol and firearms licensing; maintenance of personnel records; preparation and administration of fiscal budgets and payroll; purchasing of supplies and materials; bookkeeping and extra detail billing. Other activities include emergency planning; grants administration; maintaining national law enforcement accreditation; reviews and modification of policies and procedures; and Uniform Crime Report system administration.

Traffic Bureau: Monitors enforcement of all motor vehicle state laws and city ordinances; conducts selective enforcement based upon citizen complaints and traffic crash analysis; investigates serious motor vehicle crashes, including pedestrian and bike accidents; coordinates safety and accident prevention activities; performs special event planning; processes traffic citations and conducts traffic hearings; coordinates parking control activities; administers taxi or other livery inspection and licensing programs; and specializes in police and crime scene photography. Animal control officers are assigned to this Bureau and they provide for the protection of citizens from potential dangers posed by domesticated or wild animals

Patrol Bureau: This is the largest Bureau within the Department. Uniformed officers assigned to this Bureau provide the City with 24-hour, seven day a week police protection. Activities include service of court orders; warrant

apprehension, oversight of the booking process in the holding facility and the safety of detainees. Patrol officers observe and investigate civil or criminal matters, respond to calls for emergencies or non-emergencies, preserve the peace, protect citizens and enforce laws.

Detective Bureau (Investigations): Activities include in-depth criminal investigations such as gambling, fraud, prostitution, drugs, rape, burglary, robbery and homicide; gathering criminal intelligence, conducting crime scene searches and collecting evidence; investigates reports of missing adults; and provides visiting dignitary protection. The police prosecutor is also assigned to this Bureau.

Community Services Bureau: Activities include media relations; crime prevention; drug and alcohol education; youth and family outreach programs; conflict mediation in juvenile matters; communications with public and private schools; in-depth investigations involving juvenile victims or offenders; provides interface with juvenile and adult court systems and other social service agencies. The civil rights officer, the domestic violence officer, and the elder affairs officer, are assigned to this Bureau.

Support Services Bureau: Manages computerized record keeping systems; maintains citywide communications equipment, mobile data terminals and local computer systems. Inventories and handles maintenance, upgrades and purchasing of computer hardware and software. Installs and maintains specialized fleet emergency equipment. Coordinates information and technology training for all personnel.

Maintains found, recovered and evidentiary property; distributes uniforms, equipment and supplies; oversees real property maintenance; and police vehicle fleet purchase, outfitting and maintenance.

Planning and Research Bureau: Activities include emergency management planning; grants administration; monitors and maintains national law enforcement accreditation status; reviews and modifies internal policies and procedures; administers uniform crime reporting system; collects, manages and maintains all crime data; identifies crime patterns and trends; performs productivity, statistical and crime analysis; generates specialized incident mapping products; generates internal and external reports; coordinates specialized and recurring training activities; and manages police recruit screening and hiring process.

Communications / Dispatch Center: Responsible for 24-hour, seven day a week emergency and non-emergency telephone communications. Monitors radio communications and dispatches fire, police and emergency medical services when appropriate. Maintains teletype and automated data communications, fire alarm communications and burglar alarm monitoring.

ACCOMPLISHMENTS

1. **Obtained Grant Funds to Establish Training/Quality Assurance Program.** Obtained Public Safety Answering Point (PSAP) Support grant to hire two additional police dispatchers

2. **Redistricted Police Patrol Divisions:** Evaluated service call, emergency call, response times and other data and established new patrol divisions to enhance safety, provide a fair and equitable share of the workload, and to better meet the needs of community members based upon known and objective call and crime data.
3. **Realigned Personnel within Bureaus to Improve Internal and External Services.** Streamlined and consolidated functional elements within the Police Department to improve the quality of services internally for officers and externally for members of the public.
4. **Maintained Adequate Response to Priority Calls.** Police officers were re-deployed throughout the fiscal year to the patrol function in order to maintain reasonable response times to priority calls

GOALS AND OBJECTIVES

1. The Newton Police Department will provide greater efficiency and effectiveness in the deployment of manpower and resources to reduce overtime costs and improve overall performance of personnel by providing accurate performance measures through the reinstatement of the COMPSTAT program.

2. The Newton Police Department will improve the overall safety of the roadways throughout the city by introducing and implementing a specialized program of truck inspections, which will enhance the condition and safety of major roads in Newton.
3. The Newton Police Department will improve the efficiency of the parking enforcement process resulting in a more effective tracking of parking violations to produce a higher turnover in parking availability and a reduction in costs of the enforcement by implementing an automated license plate reader system.
4. The Newton Police Department will enhance and improve our crime solvability rates, reduce the rate of repeat offenders and decrease the lag time associated with automated identification systems through the implementation of an in-house automated fingerprint recognition program.
5. The Newton Police Department will improve communications and comply with Federal Communications Commission requirements with the replacement of the existing communications system by 2012.

DEPARTMENT:

201 - POLICE DEPARTMENT

CITY OF NEWTON BUDGET DEPARTMENT SUMMARY

OBJECT SUMMARY	ACTUAL 2008	ACTUAL 2009	2010			RECOMMENDED 2011	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2010 To 2011	
51 - PERSONAL SERVICES	12,723,598	12,939,535	13,699,796	0	13,699,796	13,710,898	11,102	0%
52 - EXPENSES	629,993	776,000	799,775	1,859	801,634	804,013	2,379	0%
58 - DEBT AND CAPITAL	220,153	220,507	256,507	1,821	258,328	71,507	-186,821	-72%
SUB-TOTALS:	13,573,744	13,936,042	14,756,078	3,680	14,759,758	14,586,418	-173,340	-1%
57 - FRINGE BENEFITS	1,976,339	2,023,814	2,287,769	0	2,287,769	2,281,294	-6,475	0%
SUB-TOTALS:	1,976,339	2,023,814	2,287,769	0	2,287,769	2,281,294	-6,475	0%
DEPARTMENT TOTALS:	15,550,083	15,959,856	17,043,847	3,680	17,047,527	16,867,712	-179,815	-1%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2008	ACTUAL 2009	2010			RECOMMENDED 2011	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2010 To 2011	
0120101 POLICE ADMIN/SUPPT	838,743	822,369	1,277,612	-678	1,276,934	1,502,157	225,223	18%
0120102 TRAFFIC SAFETY	2,040,379	2,013,572	2,047,359	5,959	2,053,318	2,055,865	2,547	0%
0120103 PATROL SVS	7,835,274	8,277,203	8,161,886	37,077	8,198,963	7,924,489	-274,474	-3%
0120104 INVESTIGATIONS	1,469,017	1,362,956	1,363,073	-2,000	1,361,073	1,446,316	85,243	6%
0120105 COMMUNITY SVS	417,198	419,788	507,121	17,375	524,496	584,100	59,604	11%
0120106 YOUTH SERVICES	4,490	17,704	17,610	-695	16,916	17,610	695	4%
0120107 POLICE BLDG MAINT	212,221	209,246	200,120	0	200,120	165,898	-34,222	-17%
0120108 POLICE VEHICLE MAINT	500,946	631,441	463,838	-104	463,734	278,838	-184,896	-40%
0120109 ANIMAL CONTROL	162,203	122,469	158,043	-33,660	124,383	147,957	23,574	19%
0120111 COMMUNICATIONS	1,445,225	1,464,225	1,638,814	-50,266	1,588,548	1,558,170	-30,378	-2%
0120112 POLICE SUPPORT SVS	366,838	394,364	907,935	14,845	922,780	733,084	-189,696	-21%
0120113 RESEARCH /PLANNING	207,151	177,610	230,476	32,826	263,302	383,268	119,966	46%
0120114 POLICE RECRUITMENT	22,220	19,585	50,960	-17,000	33,960	50,960	17,000	50%
0120115 PRIVATE DUTY DETAILS	28,178	27,326	19,000	0	19,000	19,000	0	0%
DEPARTMENT TOTALS:	15,550,083	15,959,856	17,043,847	3,680	17,047,527	16,867,712	-179,815	-1%

POLICE ADMIN/SUPPT	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010		RECOMMENDED 2011	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2010 To 2011	
51 - PERSONAL SERVICES	680,702	664,340	1,075,421	22,305	1,097,726	1,283,208	185,482	17%
52 - EXPENSES	72,272	70,963	105,781	-24,804	80,977	106,206	25,229	31%
58 - DEBT AND CAPITAL	0	0	0	1,821	1,821	0	-1,821	-100%
SUB-TOTALS:	752,974	735,303	1,181,202	-678	1,180,524	1,389,414	208,890	18%
57 - FRINGE BENEFITS	85,769	87,066	96,410	0	96,410	112,743	16,333	17%
SUB-TOTALS:	85,769	87,066	96,410	0	96,410	112,743	16,333	17%
Element Totals:	838,743	822,369	1,277,612	-678	1,276,934	1,502,157	225,223	18%

TRAFFIC SAFETY	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010		RECOMMENDED 2011	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2010 To 2011	
51 - PERSONAL SERVICES	1,699,837	1,696,882	1,694,601	6,140	1,700,741	1,698,146	-2,595	0%
SUB-TOTALS:	1,699,837	1,696,882	1,694,601	6,140	1,700,741	1,698,146	-2,595	0%
57 - FRINGE BENEFITS	340,542	316,690	352,758	-181	352,577	357,719	5,142	1%
SUB-TOTALS:	340,542	316,690	352,758	-181	352,577	357,719	5,142	1%
Element Totals:	2,040,379	2,013,572	2,047,359	5,959	2,053,318	2,055,865	2,547	0%

PATROL SVS	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010		RECOMMENDED 2011	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2010 To 2011	
51 - PERSONAL SERVICES	6,791,023	7,158,336	6,973,506	37,077	7,010,583	6,772,512	-238,071	-3%
SUB-TOTALS:	6,791,023	7,158,336	6,973,506	37,077	7,010,583	6,772,512	-238,071	-3%
57 - FRINGE BENEFITS	1,044,251	1,118,867	1,188,380	0	1,188,380	1,151,977	-36,403	-3%
SUB-TOTALS:	1,044,251	1,118,867	1,188,380	0	1,188,380	1,151,977	-36,403	-3%
Element Totals:	7,835,274	8,277,203	8,161,886	37,077	8,198,963	7,924,489	-274,474	-3%

INVESTIGATIONS	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010		RECOMMENDED 2011	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2010 To 2011	
51 - PERSONAL SERVICES	1,267,539	1,166,295	1,149,492	-2,000	1,147,492	1,213,207	65,715	6%
SUB-TOTALS:	1,267,539	1,166,295	1,149,492	-2,000	1,147,492	1,213,207	65,715	6%
57 - FRINGE BENEFITS	201,478	196,661	213,581	0	213,581	233,109	19,528	9%
SUB-TOTALS:	201,478	196,661	213,581	0	213,581	233,109	19,528	9%
Element Totals:	1,469,017	1,362,956	1,363,073	-2,000	1,361,073	1,446,316	85,243	6%

COMMUNITY SVS	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011	
51 - PERSONAL SERVICES	364,295	367,628	431,392	17,375	448,767	490,903	42,136	9%
SUB-TOTALS:	364,295	367,628	431,392	17,375	448,767	490,903	42,136	9%
57 - FRINGE BENEFITS	52,903	52,160	75,729	0	75,729	93,197	17,468	23%
SUB-TOTALS:	52,903	52,160	75,729	0	75,729	93,197	17,468	23%
Element Totals:	417,198	419,788	507,121	17,375	524,496	584,100	59,604	11%

YOUTH SERVICES	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011	
51 - PERSONAL SERVICES	1,371	6,469	7,638	-4,375	3,263	7,638	4,375	134%
52 - EXPENSES	3,100	11,170	9,862	3,680	13,542	9,862	-3,680	-27%
SUB-TOTALS:	4,471	17,640	17,500	-695	16,806	17,500	695	4%
57 - FRINGE BENEFITS	19	65	110	0	110	110	0	0%
SUB-TOTALS:	19	65	110	0	110	110	0	0%
Element Totals:	4,490	17,704	17,610	-695	16,916	17,610	695	4%

POLICE BLDG MAINT	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011	
51 - PERSONAL SERVICES	49,132	46,505	36,233	0	36,233	2,500	-33,733	-93%
52 - EXPENSES	163,089	162,741	163,398	0	163,398	163,398	0	0%
SUB-TOTALS:	212,221	209,246	199,631	0	199,631	165,898	-33,733	-17%
57 - FRINGE BENEFITS	0	0	489	0	489	0	-489	-100%
SUB-TOTALS:	0	0	489	0	489	0	-489	-100%
Element Totals:	212,221	209,246	200,120	0	200,120	165,898	-34,222	-17%

POLICE VEHICLE MAINT	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011	
52 - EXPENSES	280,793	410,934	243,331	0	243,331	243,331	0	0%
58 - DEBT AND CAPITAL	220,153	220,507	220,507	-104	220,403	35,507	-184,896	-84%
SUB-TOTALS:	500,946	631,441	463,838	-104	463,734	278,838	-184,896	-40%
57 - FRINGE BENEFITS	0	0	0	0	0	0	0	0%
SUB-TOTALS:	0	0	0	0	0	0	0	0%
Element Totals:	500,946	631,441	463,838	-104	463,734	278,838	-184,896	-40%

ANIMAL CONTROL	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011
51 - PERSONAL SERVICES	133,522	99,480	117,196	-26,848	90,348	107,438	17,090 19%
52 - EXPENSES	1,612	557	9,500	-6,993	2,507	9,500	6,993 279%
SUB-TOTALS:	135,135	100,037	126,696	-33,841	92,855	116,938	24,083 26%
57 - FRINGE BENEFITS	27,068	22,432	31,347	181	31,528	31,019	-509 -2%
SUB-TOTALS:	27,068	22,432	31,347	181	31,528	31,019	-509 -2%
Element Totals:	162,203	122,469	158,043	-33,660	124,383	147,957	23,574 19%

COMMUNICATIONS	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011
51 - PERSONAL SERVICES	1,295,619	1,305,812	1,445,379	-50,266	1,395,113	1,384,914	-10,199 -1%
SUB-TOTALS:	1,295,619	1,305,812	1,445,379	-50,266	1,395,113	1,384,914	-10,199 -1%
57 - FRINGE BENEFITS	149,606	158,413	193,435	0	193,435	173,256	-20,179 -10%
SUB-TOTALS:	149,606	158,413	193,435	0	193,435	173,256	-20,179 -10%
Element Totals:	1,445,225	1,464,225	1,638,814	-50,266	1,588,548	1,558,170	-30,378 -2%

POLICE SUPPORT SVS	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011
51 - PERSONAL SERVICES	259,822	273,239	569,980	-15,234	554,746	406,630	-148,116 -27%
52 - EXPENSES	86,907	100,051	216,943	29,976	246,919	220,756	-26,163 -11%
58 - DEBT AND CAPITAL	0	0	36,000	104	36,104	36,000	-104 0%
SUB-TOTALS:	346,729	373,290	822,923	14,845	837,768	663,386	-174,382 -21%
57 - FRINGE BENEFITS	20,109	21,073	85,012	0	85,012	69,698	-15,314 -18%
SUB-TOTALS:	20,109	21,073	85,012	0	85,012	69,698	-15,314 -18%
Element Totals:	366,838	394,364	907,935	14,845	922,780	733,084	-189,696 -21%

RESEARCH /PLANNING	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011
51 - PERSONAL SERVICES	180,734	154,548	181,958	32,826	214,784	326,802	112,018 52%
52 - EXPENSES	0	0	17,000	0	17,000	17,000	0 0%
SUB-TOTALS:	180,734	154,548	198,958	32,826	231,784	343,802	112,018 48%
57 - FRINGE BENEFITS	26,417	23,062	31,518	0	31,518	39,466	7,948 25%
SUB-TOTALS:	26,417	23,062	31,518	0	31,518	39,466	7,948 25%
Element Totals:	207,151	177,610	230,476	32,826	263,302	383,268	119,966 46%

POLICE RECRUITMENT	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011	
51 - PERSONAL SERVICES	0	0	17,000	-17,000	0	17,000	17,000	100%
52 - EXPENSES	22,220	19,585	33,960	0	33,960	33,960	0	0%
SUB-TOTALS:	22,220	19,585	50,960	-17,000	33,960	50,960	17,000	50%
57 - FRINGE BENEFITS	0	0	0	0	0	0	0	0%
SUB-TOTALS:	0	0	0	0	0	0	0	0%
Element Totals:	22,220	19,585	50,960	-17,000	33,960	50,960	17,000	50%

PRIVATE DUTY DETAILS	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011	
57 - FRINGE BENEFITS	28,178	27,326	19,000	0	19,000	19,000	0	0%
SUB-TOTALS:	28,178	27,326	19,000	0	19,000	19,000	0	0%
Element Totals:	28,178	27,326	19,000	0	19,000	19,000	0	0%

DEPARTMENT:

201 - POLICE DEPARTMENT

**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2010 BUDGET		2011 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Police Chief	H16	1	117,794	1	118,733
	Executive Officer	H12	1	89,469	1	89,469
	Internal Affairs Officer	H12	1	89,469	1	89,469
	Police Captain	OCP	1	86,912	1	86,912
	Executive Administrator	S08	1	58,451	1	58,451
	Sr Account Clerk	S07	1	53,473	1	53,473
	Payroll Coordinator	S06	1	48,919	1	48,919
	Head Clerk	S05	2	89,514	2	89,514
	Police Captain	OCP	5	434,562	5	434,562
	Police Lieutenant	OLT	9	668,555	9	668,555
	Police Sergeant	OSG	20	1,269,817	20	1,269,817
	Police Officer	POF	10	482,719	10	482,719
	Police Officer	POF	89	4,252,721	89	4,255,014
	Principal Clerk	S04	1	36,165	1	37,502
	Crime Analyst	H08	1	71,713	1	72,111
	Principal Clerk	S04	1	40,947	1	40,947
	Building Custodian	S05	0	33,733	0	0
	Assistant Dog Officer	POF	2	96,544	2	89,609
	Director of IT	H12	1	105,412	1	105,412
	Dispatch Supervisor	S8D	3	185,855	3	186,929
	Emergency Telecom	S6D	18	840,303	18	861,078
	Alarm Operator	S06	1	52,204	1	52,204
	Asst Crime Analyst	S08	1	62,332	1	62,332
Account Totals:			171	9,267,582	171	9,253,730
511102	Traffic Clerk	S04	0.8	27,818	0.8	28,888
	Traffic Superv/Mtr Maid	TRF	10	410,187	10	410,187
	Traffic Supervisor	TRF	15.6	427,733	15.6	427,733
Account Totals:			26.4	865,738	26.4	866,808
512002	Cell Matrons	QQQ	0.1	17,139	0.1	17,139

ACCOUNT	POSITION TITLE	RANGE	2010 BUDGET		2011 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
Account Totals:			0.1	17,139	0.1	17,139
Report Totals:			197.5	10,150,459	197.5	10,137,677

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CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
201 - POLICE DEPARTMENT										
0120101 - POLICE ADMIN/SUPPT										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	532,367	532,430	502,331	0	502,331	392,009	590,182	87,851	17%
512001	SEASONAL WAGES	5,093	2,888	0	14,612	14,612	8,114	0	-14,612	-100%
512002	SEASONAL SALARIES	438	1,534	0	0	0	0	0	0	0%
513001	REGULAR OVERTIME	10,156	7,029	750	6,000	6,750	5,448	750	-6,000	-89%
513002	COURT TIME	0	0	9,500	-2,000	7,500	0	9,500	2,000	27%
5130FLSA	FAIR LABOR STANDARDS O/T	105	0	0	0	0	0	0	0	0%
514001	LONGEVITY	8,885	9,753	7,270	0	7,270	3,350	8,510	1,240	17%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	66,207	51,006	62,972	0	62,972	49,867	84,178	21,206	34%
514006	EXCEPTIONAL SVS PAY	5,564	0	18,612	0	18,612	14,478	28,484	9,872	53%
514007	HOLIDAY PAY	19,209	16,127	17,097	0	17,097	12,772	22,314	5,217	31%
514302	DEFRILATOR STIPEND	1,700	1,417	1,275	0	1,275	1,275	1,700	425	33%
514304	COMPUTER USE STIPEND	3,015	1,808	1,800	360	2,160	1,800	2,400	240	11%
514308	PUBLIC SAFETY SPECIALISTS	4,015	3,027	3,000	0	3,000	2,342	3,000	0	0%
514316	SIMUNITION TRAINING	500	1,165	1,000	500	1,500	1,500	1,500	0	0%
514317	ADMINISTRATIVE STIPEND	1,350	1,575	1,850	-500	1,350	1,350	2,300	950	70%
515003	SPECIAL LEAVE BUY BACK	18,708	31,222	0	3,333	3,333	3,333	0	-3,333	-100%
515101	CLOTHING ALLOWANCE	870	894	870	0	870	870	870	0	0%
515102	CLEANING ALLOWANCE	2,520	2,465	2,390	0	2,390	2,000	2,520	130	5%
515202	111F PUBL SAFETY IOD PAY	0	0	0	0	0	0	0	0	0%
5197	CURRENT YEAR WAGE RESERVE	0	0	444,704	0	444,704	0	525,000	80,296	18%
PERSONAL SERVICES TOTALS:		680,702	664,340	1,075,421	22,305	1,097,726	500,508	1,283,208	185,482	17%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	15,707	14,760	45,301	-22,611	22,690	11,965	45,301	22,611	100%
52410	SOFTWARE MAINTENANCE	8,600	8,600	5,000	3,600	8,600	8,600	5,000	-3,600	-42%
5274	RENTAL - EQUIPMENT	233	695	650	258	908	908	650	-258	-28%
5301	CONSULTANTS	2,641	3,001	4,000	0	4,000	0	4,000	0	0%
5304	DOCUMENT PRESERVATION	0	0	300	200	500	500	300	-200	-40%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5322	PUBLIC SAFETY ACADEMY CGS	0	0	0	0	0	0	0	0	0%
5341	POSTAGE	4,730	6,480	6,000	0	6,000	3,361	6,000	0	0%
5342	PRINTING	2,561	2,407	5,000	0	5,000	3,410	5,000	0	0%
5383	TRANSPORTATION SERVICES	0	0	600	0	600	350	600	0	0%
5388	VEHICLE TOWING	0	200	200	-200	0	0	200	200	100%
5420	OFFICE SUPPLIES	24,678	22,010	16,750	-558	16,192	14,858	16,750	558	3%
5522	FOOD	250	164	500	0	500	453	500	0	0%
5588	PHOTOGRAPHIC SUPPLIES	1,426	1,872	9,250	-7,992	1,258	950	9,250	7,992	635%
5592	BOOKS/MANUALS/PERIODICALS	1,508	1,515	2,700	-250	2,450	1,372	2,700	250	10%
5710	VEHICLE USE REIMBURSEMENT	325	295	0	200	200	28	0	-200	-100%
5711	IN-STATE CONFERENCES	313	625	1,929	-950	979	0	1,929	950	97%
5712	REFRESHMENTS/MEALS	538	438	400	800	1,200	778	400	-800	-67%
5720	OUT-OF-STATE TRAVEL	3,654	2,526	3,271	950	4,221	3,942	3,271	-950	-23%
5730	DUES & SUBSCRIPTIONS	5,109	5,375	3,830	1,849	5,679	5,607	4,255	-1,424	-25%
5789	INVESTIGATION EXPENSES	0	0	100	-100	0	0	100	100	100%
EXPENSES TOTALS:		72,272	70,963	105,781	-24,804	80,977	57,082	106,206	25,229	31%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	2,063	1,833	1,835	0	1,835	1,445	2,202	367	20%
57HLTH	HEALTH INSURANCE	81,187	82,780	92,103	0	92,103	72,618	108,069	15,966	17%
57LIFE	BASIC LIFE INSURANCE	340	274	284	0	284	212	284	0	0%
57MEDA	MEDICARE PAYROLL TAX	2,180	2,179	2,188	0	2,188	1,826	2,188	0	0%
FRINGE BENEFITS TOTALS:		85,769	87,066	96,410	0	96,410	76,102	112,743	16,333	17%
DEBT AND CAPITAL										
58514	OFFICE EQUIPMENT	0	0	0	1,821	1,821	1,821	0	-1,821	-100%
DEBT AND CAPITAL TOTALS:		0	0	0	1,821	1,821	1,821	0	-1,821	-100%
FUNCTIONAL ELEMENT TOTALS:		838,743	822,369	1,277,612	-678	1,276,934	635,512	1,502,157	225,223	18%
0120102 - TRAFFIC SAFETY										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	608,551	574,831	577,525	-25,000	552,525	422,520	577,525	25,000	5%
511101	PART TIME < 20 HRS/WK	0	0	0	0	0	0	0	0	0%
511102	PART TIME > 20 HRS/WK	725,754	793,278	865,738	-60,000	805,738	560,177	866,808	61,070	8%
512002	SEASONAL SALARIES	12,120	11,151	17,139	0	17,139	8,842	17,139	0	0%
513001	REGULAR OVERTIME	118,963	99,216	12,500	101,500	114,000	98,482	12,500	-101,500	-89%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
513002	COURT TIME	5,410	3,472	10,000	0	10,000	3,680	10,000	0	0%
5130FLSA	FAIR LABOR STANDARDS O/T	1,056	933	1,500	0	1,500	745	1,500	0	0%
514001	LONGEVITY	24,102	22,048	21,505	0	21,505	14,640	20,480	-1,025	-5%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	105,641	95,753	92,145	-12,056	80,089	62,970	88,757	8,668	11%
514004	SHIFT DIFFERENTIAL	10,164	10,131	10,138	2,056	12,194	9,062	17,477	5,283	43%
514006	EXCEPTIONAL SVS PAY	10,546	5,909	5,570	0	5,570	4,446	5,719	149	3%
514007	HOLIDAY PAY	30,181	32,520	30,871	0	30,871	25,083	30,871	0	0%
514302	DEFRILATOR STIPEND	4,250	3,931	4,250	-360	3,890	3,825	4,250	360	9%
514304	COMPUTER USE STIPEND	11,845	11,685	10,920	0	10,920	11,280	10,920	0	0%
514308	PUBLIC SAFETY SPECIALISTS	1,606	1,606	3,100	0	3,100	1,030	2,500	-600	-19%
514316	SIMUNITION TRAINING	4,000	4,583	5,000	0	5,000	4,500	5,000	0	0%
514317	ADMINISTRATIVE STIPEND	900	900	900	0	900	900	900	0	0%
514399	OTHER SPECIAL COMP	0	0	0	0	0	0	0	0	0%
515002	SEVERANCE PAY	0	0	0	0	0	0	0	0	0%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	4,073	4,523	0	628	628	628	0	-628	-100%
515102	CLEANING ALLOWANCE	20,675	19,795	25,800	-628	25,173	1,000	25,800	628	2%
515202	111F PUBL SAFETY IOD PAY	0	616	0	0	0	0	0	0	0%
5197	CURRENT YEAR WAGE RESERVE	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		1,699,837	1,696,882	1,694,601	6,140	1,700,741	1,233,809	1,698,146	-2,595	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	7,355	6,107	6,541	-124	6,417	4,721	6,322	-95	-1%
57HLTH	HEALTH INSURANCE	320,131	298,299	331,414	-57	331,357	239,078	335,008	3,651	1%
57LIFE	BASIC LIFE INSURANCE	1,001	944	965	0	965	722	1,022	57	6%
57MEDA	MEDICARE PAYROLL TAX	12,056	11,340	13,838	0	13,838	9,503	15,367	1,529	11%
FRINGE BENEFITS TOTALS:		340,542	316,690	352,758	-181	352,577	254,024	357,719	5,142	1%
FUNCTIONAL ELEMENT TOTALS:		2,040,379	2,013,572	2,047,359	5,959	2,053,318	1,487,834	2,055,865	2,547	0%
0120103 - PATROL SVS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	4,838,712	5,227,960	5,131,416	-125,033	5,006,383	4,036,635	5,008,897	2,514	0%
513001	REGULAR OVERTIME	270,874	110,206	105,496	162,250	267,746	167,177	105,496	-162,250	-61%
513002	COURT TIME	49,759	76,555	42,500	0	42,500	42,016	42,500	0	0%
5130FLSA	FAIR LABOR STANDARDS O/T	4,025	3,267	2,000	500	2,500	2,482	2,000	-500	-20%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
514001	LONGEVITY	47,860	50,893	50,785	-975	49,810	42,292	44,855	-4,955	-10%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	778,276	857,703	842,013	0	842,013	657,500	779,603	-62,410	-7%
514004	SHIFT DIFFERENTIAL	219,147	228,367	252,917	-30,000	222,917	169,295	252,917	30,000	13%
514006	EXCEPTIONAL SVS PAY	15,931	19,512	36,112	0	36,112	28,739	37,811	1,699	5%
514007	HOLIDAY PAY	280,898	299,486	293,145	0	293,145	217,454	286,351	-6,794	-2%
514302	DEFRILATOR STIPEND	40,340	41,367	40,800	2,081	42,881	42,881	39,950	-2,931	-7%
514304	COMPUTER USE STIPEND	100,999	104,006	101,880	-2,046	99,834	98,395	99,450	-384	0%
514308	PUBLIC SAFETY SPECIALISTS	0	0	2,662	0	2,662	0	2,662	0	0%
514316	SIMUNITION TRAINING	35,436	48,625	48,000	0	48,000	47,500	46,500	-1,500	-3%
514317	ADMINISTRATIVE STIPEND	10,538	10,725	10,800	300	11,100	11,100	10,800	-300	-3%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	798	967	0	556	556	556	0	-556	-100%
515102	CLEANING ALLOWANCE	12,252	12,946	12,980	-556	12,424	782	12,720	296	2%
515202	111F PUBL SAFETY IOD PAY	85,179	65,749	0	30,000	30,000	26,979	0	-30,000	-100%
515401	PRIVATE DUTY DETAILS	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		6,791,023	7,158,336	6,973,506	37,077	7,010,583	5,591,781	6,772,512	-238,071	-3%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	24,517	23,586	22,873	0	22,873	18,593	22,873	0	0%
57HLTH	HEALTH INSURANCE	948,896	1,021,548	1,092,598	0	1,092,598	829,487	1,052,305	-40,293	-4%
57LIFE	BASIC LIFE INSURANCE	4,418	4,460	4,314	0	4,314	3,266	4,314	0	0%
57MEDA	MEDICARE PAYROLL TAX	66,420	69,273	68,595	0	68,595	53,442	72,485	3,890	6%
FRINGE BENEFITS TOTALS:		1,044,251	1,118,867	1,188,380	0	1,188,380	904,787	1,151,977	-36,403	-3%
FUNCTIONAL ELEMENT TOTALS:		7,835,274	8,277,203	8,161,886	37,077	8,198,963	6,496,568	7,924,489	-274,474	-3%
0120104 - INVESTIGATIONS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	888,230	851,411	820,079	-25,000	795,079	627,079	868,351	73,272	9%
511101	PART TIME < 20 HRS/WK	3,554	0	0	0	0	0	0	0	0%
513001	REGULAR OVERTIME	64,810	19,344	16,939	23,000	39,939	30,938	16,939	-23,000	-58%
513002	COURT TIME	13,385	13,899	15,000	0	15,000	4,930	15,000	0	0%
5130FLSA	FAIR LABOR STANDARDS O/T	1,071	721	500	0	500	353	500	0	0%
514001	LONGEVITY	14,293	15,435	15,435	0	15,435	13,645	16,085	650	4%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	158,859	155,921	150,855	0	150,855	116,549	155,438	4,583	3%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
514004	SHIFT DIFFERENTIAL	25,095	23,055	25,109	0	25,109	16,665	25,109	0	0%
514006	EXCEPTIONAL SVS PAY	5,219	5,202	25,453	0	25,453	17,050	30,616	5,163	20%
514007	HOLIDAY PAY	48,667	45,793	44,607	0	44,607	32,238	47,384	2,777	6%
514302	DEFRILATOR STIPEND	6,977	5,950	5,950	0	5,950	5,950	6,375	425	7%
514304	COMPUTER USE STIPEND	16,615	13,935	13,935	0	13,935	13,935	15,150	1,215	9%
514308	PUBLIC SAFETY SPECIALISTS	0	0	0	0	0	0	0	0	0%
514316	SIMUNITION TRAINING	5,500	7,000	7,000	0	7,000	7,000	7,500	500	7%
514317	ADMINISTRATIVE STIPEND	2,250	2,250	2,250	0	2,250	2,250	2,250	0	0%
515003	SPECIAL LEAVE BUY BACK	6,000	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	4,423	4,060	4,060	0	4,060	3,504	4,060	0	0%
515102	CLEANING ALLOWANCE	2,591	2,320	2,320	0	2,320	500	2,450	130	6%
515202	111F PUBL SAFETY IOD PAY	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		1,267,539	1,166,295	1,149,492	-2,000	1,147,492	892,587	1,213,207	65,715	6%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	4,736	3,968	3,966	0	3,966	3,060	3,966	0	0%
57HLTH	HEALTH INSURANCE	190,139	188,281	205,130	0	205,130	159,035	223,766	18,636	9%
57LIFE	BASIC LIFE INSURANCE	727	736	738	0	738	566	795	57	8%
57MEDA	MEDICARE PAYROLL TAX	5,875	3,675	3,747	0	3,747	2,951	4,582	835	22%
FRINGE BENEFITS TOTALS:		201,478	196,661	213,581	0	213,581	165,613	233,109	19,528	9%
FUNCTIONAL ELEMENT TOTALS:		1,469,017	1,362,956	1,363,073	-2,000	1,361,073	1,058,199	1,446,316	85,243	6%
0120105 - COMMUNITY SVS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	246,868	247,856	315,643	0	315,643	229,260	363,915	48,272	15%
511101	PART TIME < 20 HRS/WK	0	0	0	0	0	0	0	0	0%
513001	REGULAR OVERTIME	33,018	28,255	12,950	17,375	30,325	26,896	12,950	-17,375	-57%
513002	COURT TIME	1,580	1,458	2,500	0	2,500	581	2,500	0	0%
5130FLSA	FAIR LABOR STANDARDS O/T	926	890	1,000	0	1,000	619	1,000	0	0%
514001	LONGEVITY	1,690	2,340	3,865	0	3,865	2,890	4,965	1,100	28%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	45,612	52,729	54,700	0	54,700	42,709	59,792	5,092	9%
514004	SHIFT DIFFERENTIAL	3,388	2,729	3,379	0	3,379	2,631	3,379	0	0%
514006	EXCEPTIONAL SVS PAY	0	0	0	0	0	0	0	0	0%
514007	HOLIDAY PAY	15,057	15,161	18,160	0	18,160	13,620	20,937	2,777	15%
514302	DEFRILATOR STIPEND	2,125	2,125	2,550	0	2,550	2,550	2,975	425	17%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
514304	COMPUTER USE STIPEND	5,460	5,460	6,675	0	6,675	6,675	7,890	1,215	18%
514308	PUBLIC SAFETY SPECIALISTS	4,022	3,816	4,000	0	4,000	3,123	4,000	0	0%
514313	TECHNOLOGY STIPEND	0	0	0	0	0	0	0	0	0%
514316	SIMUNITION TRAINING	2,000	2,500	3,000	0	3,000	3,000	3,500	500	17%
514317	ADMINISTRATIVE STIPEND	450	450	450	0	450	450	450	0	0%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	1,450	1,208	1,740	0	1,740	1,740	1,740	0	0%
515102	CLEANING ALLOWANCE	650	650	780	0	780	0	910	130	17%
515202	111F PUBL SAFETY IOD PAY	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		364,295	367,628	431,392	17,375	448,767	336,744	490,903	42,136	9%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,157	958	1,397	0	1,397	1,093	1,397	0	0%
57HLTH	HEALTH INSURANCE	47,668	47,229	69,450	0	69,450	54,470	85,998	16,548	24%
57LIFE	BASIC LIFE INSURANCE	170	217	284	0	284	212	341	57	20%
57MEDA	MEDICARE PAYROLL TAX	3,907	3,756	4,598	0	4,598	3,776	5,461	863	19%
FRINGE BENEFITS TOTALS:		52,903	52,160	75,729	0	75,729	59,552	93,197	17,468	23%
FUNCTIONAL ELEMENT TOTALS:		417,198	419,788	507,121	17,375	524,496	396,296	584,100	59,604	11%
0120106 - YOUTH SERVICES										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	0	0	0	0	0	0	0	0	0%
5130	OVERTIME	0	0	0	0	0	0	0	0	0%
513001	REGULAR OVERTIME	1,371	6,469	7,638	-4,375	3,263	3,263	7,638	4,375	134%
513002	COURT TIME	0	0	0	0	0	0	0	0	0%
5130FLSA	FAIR LABOR STANDARDS O/T	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	0	0	0	0	0	0	0	0	0%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	0	0	0	0	0	0	0	0	0%
514006	EXCEPTIONAL SVS PAY	0	0	0	0	0	0	0	0	0%
514007	HOLIDAY PAY	0	0	0	0	0	0	0	0	0%
514302	DEFRILATOR STIPEND	0	0	0	0	0	0	0	0	0%
514304	COMPUTER USE STIPEND	0	0	0	0	0	0	0	0	0%
514308	PUBLIC SAFETY SPECIALISTS	0	0	0	0	0	0	0	0	0%
514309	OTHER STIPENDS	0	0	0	0	0	0	0	0	0%
514317	ADMINISTRATIVE STIPEND	0	0	0	0	0	0	0	0	0%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515202	111F PUBL SAFETY IOD PAY	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		1,371	6,469	7,638	-4,375	3,263	3,263	7,638	4,375	134%
EXPENSES										
5301	CONSULTANTS	0	317	1,500	-1,500	0	0	1,500	1,500	100%
5383	TRANSPORTATION SERVICES	0	0	0	0	0	0	0	0	0%
538302	FIELD TRIP TRANSPORTATION	83	4,863	4,089	3,680	7,769	345	4,089	-3,680	-47%
5389	RECREATION/LEISURE ACTVY	3,017	5,990	4,273	1,500	5,773	5,530	4,273	-1,500	-26%
5712	REFRESHMENTS/MEALS	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		3,100	11,170	9,862	3,680	13,542	5,875	9,862	-3,680	-27%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	0	0	0	0	0	0	0	0	0%
57HLTH	HEALTH INSURANCE	0	0	0	0	0	0	0	0	0%
57LIFE	BASIC LIFE INSURANCE	0	0	0	0	0	0	0	0	0%
57MEDA	MEDICARE PAYROLL TAX	19	65	110	0	110	45	110	0	0%
FRINGE BENEFITS TOTALS:		19	65	110	0	110	45	110	0	0%
FUNCTIONAL ELEMENT TOTALS:		4,490	17,704	17,610	-695	16,916	9,183	17,610	695	4%
0120107 - POLICE BLDG MAINT										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	0	0	33,733	-33,733	0	0	0	0	0%
513004	WORK BY OTHER DEPTS.	49,132	46,505	2,500	33,733	36,233	31,082	2,500	-33,733	-93%
PERSONAL SERVICES TOTALS:		49,132	46,505	36,233	0	36,233	31,082	2,500	-33,733	-93%
EXPENSES										
5210	ELECTRICITY	108,489	103,211	103,500	0	103,500	64,136	103,500	0	0%
5211	NATURAL GAS	27,553	33,252	30,033	0	30,033	25,214	30,033	0	0%
5230	WATER & SEWER SERVICES	5,282	4,965	5,000	0	5,000	2,655	5,000	0	0%
52404	ELECTRICAL EQUIP R-M	0	0	500	0	500	0	500	0	0%
52408	DEPARTMENTAL EQUIP R-M	199	688	200	0	200	130	200	0	0%
52409	PUBLIC PROPERTY R-M	0	0	500	0	500	0	500	0	0%
5290	CLEANING/CUSTODIAL SVS	11,515	12,568	17,000	0	17,000	13,234	17,000	0	0%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5430	BUILDING MAINT SUPPLIES	2,340	373	390	0	390	335	390	0	0%
5431	ELECTRICAL SUPPLIES	275	273	275	300	575	558	275	-300	-52%
5450	CLEANING/CUSTODIAL SUPPL	7,437	7,410	6,000	-300	5,700	6,540	6,000	300	5%
EXPENSES TOTALS:		163,089	162,741	163,398	0	163,398	112,801	163,398	0	0%
FRINGE BENEFITS										
57LIFE	BASIC LIFE INSURANCE	0	0	0	0	0	0	0	0	0%
57MEDA	MEDICARE PAYROLL TAX	0	0	489	0	489	0	0	-489	-100%
FRINGE BENEFITS TOTALS:		0	0	489	0	489	0	0	-489	-100%
FUNCTIONAL ELEMENT TOTALS:		212,221	209,246	200,120	0	200,120	143,883	165,898	-34,222	-17%
0120108 - POLICE VEHICLE MAINT										
EXPENSES										
52403	MOTOR VEHICLE R-M	51,259	61,669	43,000	0	43,000	33,799	43,000	0	0%
52408	DEPARTMENTAL EQUIP R-M	1,987	2,000	2,000	0	2,000	402	2,000	0	0%
5274	RENTAL - EQUIPMENT	0	0	0	0	0	0	0	0	0%
5303	MOTOR VEHICLE INSPECTIONS	650	688	1,566	0	1,566	500	1,566	0	0%
5480	GASOLINE	176,635	301,799	158,065	0	158,065	116,743	158,065	0	0%
5482	TIRES & TIRE SUPPLIES	12,997	12,296	8,700	999	9,699	8,736	8,700	-999	-10%
5484	VEHICLE REPAIR PARTS	37,265	32,483	30,000	-999	29,001	19,324	30,000	999	3%
EXPENSES TOTALS:		280,793	410,934	243,331	0	243,331	179,505	243,331	0	0%
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	0	0	0	0	0	0	0	0	0%
FRINGE BENEFITS TOTALS:		0	0	0	0	0	0	0	0	0%
DEBT AND CAPITAL										
58501	AUTOMOBILES/LIGHT TRUCKS	220,153	220,507	220,507	-104	220,403	171,325	35,507	-184,896	-84%
DEBT AND CAPITAL TOTALS:		220,153	220,507	220,507	-104	220,403	171,325	35,507	-184,896	-84%
FUNCTIONAL ELEMENT TOTALS:		500,946	631,441	463,838	-104	463,734	350,830	278,838	-184,896	-40%
0120109 - ANIMAL CONTROL										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	96,806	78,044	89,609	-24,326	65,283	54,619	89,609	24,326	37%
513001	REGULAR OVERTIME	4,972	-1,067	2,100	2,500	4,600	4,185	2,100	-2,500	-54%
513002	COURT TIME	278	0	0	1,500	1,500	555	0	-1,500	-100%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5130FLSA	FAIR LABOR STANDARDS O/T	62	20	0	750	750	113	0	-750	-100%
514001	LONGEVITY	1,075	717	550	975	1,525	1,525	975	-550	-36%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	10,239	10,211	10,183	-6,546	3,637	3,637	0	-3,637	-100%
514004	SHIFT DIFFERENTIAL	3,388	1,731	3,379	0	3,379	2,592	3,379	0	0%
514006	EXCEPTIONAL SVS PAY	4,938	0	0	0	0	0	0	0	0%
514007	HOLIDAY PAY	5,555	4,629	5,155	-1,683	3,472	2,777	5,155	1,683	48%
514302	DEFRILATOR STIPEND	850	814	850	0	850	425	850	0	0%
514304	COMPUTER USE STIPEND	2,430	2,327	2,430	0	2,430	1,215	2,430	0	0%
514308	PUBLIC SAFETY SPECIALISTS	1,669	1,360	1,680	-18	1,662	898	1,680	18	1%
514316	SIMUNITION TRAINING	1,000	500	1,000	0	1,000	500	1,000	0	0%
514317	ADMINISTRATIVE STIPEND	0	0	0	0	0	0	0	0	0%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	260	195	260	0	260	0	260	0	0%
515202	111F PUBL SAFETY IOD PAY	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		133,522	99,480	117,196	-26,848	90,348	73,041	107,438	17,090	19%
EXPENSES										
5384	ANIMAL CARE	1,612	557	9,500	-6,993	2,507	1,024	9,500	6,993	279%
EXPENSES TOTALS:		1,612	557	9,500	-6,993	2,507	1,024	9,500	6,993	279%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	579	352	296	124	420	336	515	95	23%
57HLTH	HEALTH INSURANCE	25,508	20,837	29,382	0	29,382	16,575	28,920	-462	-2%
57LIFE	BASIC LIFE INSURANCE	57	28	0	57	57	42	57	0	1%
57MEDA	MEDICARE PAYROLL TAX	925	1,215	1,669	0	1,669	545	1,527	-142	-9%
FRINGE BENEFITS TOTALS:		27,068	22,432	31,347	181	31,528	17,498	31,019	-509	-2%
FUNCTIONAL ELEMENT TOTALS:		162,203	122,469	158,043	-33,660	124,383	91,563	147,957	23,574	19%
0120111 - COMMUNICATIONS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	1,038,018	1,029,220	1,247,926	-100,000	1,147,926	889,131	1,187,122	39,196	3%
511101	PART TIME < 20 HRS/WK	26,248	0	0	0	0	0	0	0	0%
511102	PART TIME > 20 HRS/WK	0	0	0	0	0	0	0	0	0%
513001	REGULAR OVERTIME	77,682	123,838	25,373	50,000	75,373	61,943	25,373	-50,000	-66%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
513002	COURT TIME	155	121	500	0	500	260	500	0	0%
5130FLSA	FAIR LABOR STANDARDS O/T	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	8,740	9,390	9,440	0	9,440	9,440	9,640	200	2%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	21,288	24,249	22,918	0	22,918	17,910	22,918	0	0%
514004	SHIFT DIFFERENTIAL	48,015	48,632	50,075	0	50,075	37,844	50,214	139	0%
514006	EXCEPTIONAL SVS PAY	0	0	0	0	0	0	0	0	0%
514007	HOLIDAY PAY	62,869	59,106	76,042	0	76,042	51,581	76,042	0	0%
514302	DEFRILATOR STIPEND	425	425	425	0	425	425	425	0	0%
514304	COMPUTER USE STIPEND	600	600	600	0	600	600	600	0	0%
514308	PUBLIC SAFETY SPECIALISTS	0	0	0	0	0	0	0	0	0%
514316	SIMUNITION TRAINING	0	500	500	0	500	500	500	0	0%
514317	ADMINISTRATIVE STIPEND	450	450	450	0	450	450	450	0	0%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	11,130	9,280	11,130	-266	10,864	10,650	11,130	266	2%
515202	111F PUBL SAFETY IOD PAY	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		1,295,619	1,305,812	1,445,379	-50,266	1,395,113	1,080,733	1,384,914	-10,199	-1%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	3,890	4,156	4,493	0	4,493	3,073	3,759	-734	-16%
57HLTH	HEALTH INSURANCE	130,792	138,626	172,056	0	172,056	113,948	151,722	-20,334	-12%
57LIFE	BASIC LIFE INSURANCE	802	708	568	0	568	505	681	113	20%
57MEDA	MEDICARE PAYROLL TAX	14,121	14,923	16,318	0	16,318	12,616	17,094	776	5%
FRINGE BENEFITS TOTALS:		149,606	158,413	193,435	0	193,435	130,141	173,256	-20,179	-10%
FUNCTIONAL ELEMENT TOTALS:		1,445,225	1,464,225	1,638,814	-50,266	1,588,548	1,210,874	1,558,170	-30,378	-2%
0120112 - POLICE SUPPORT SVS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	190,040	202,093	433,684	-22,048	411,636	317,414	298,500	-113,136	-27%
513001	REGULAR OVERTIME	16,759	12,888	38,846	-15,500	23,346	19,390	38,846	15,500	66%
5130FLSA	FAIR LABOR STANDARDS O/T	198	181	500	0	500	557	500	0	0%
514001	LONGEVITY	2,050	3,290	3,775	0	3,775	2,215	2,700	-1,075	-28%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	34,157	37,012	49,888	2,854	52,742	37,542	37,159	-15,583	-30%
514004	SHIFT DIFFERENTIAL	0	0	0	13,944	13,944	10,459	0	-13,944	-100%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
514006	EXCEPTIONAL SVS PAY	0	0	0	5,250	5,250	3,163	0	-5,250	-100%
514007	HOLIDAY PAY	10,174	10,828	18,886	0	18,886	12,915	11,109	-7,777	-41%
514302	DEFRILATOR STIPEND	1,275	1,275	2,550	0	2,550	2,550	1,700	-850	-33%
514304	COMPUTER USE STIPEND	3,030	3,030	6,675	0	6,675	6,675	4,860	-1,815	-27%
514308	PUBLIC SAFETY SPECIALISTS	300	302	10,946	0	10,946	6,468	8,286	-2,660	-24%
514316	SIMUNITION TRAINING	1,000	1,500	3,000	0	3,000	3,000	2,000	-1,000	-33%
514317	ADMINISTRATIVE STIPEND	450	450	450	0	450	450	450	0	0%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	0	0	266	266	266	0	-266	-100%
515102	CLEANING ALLOWANCE	390	390	780	0	780	0	520	-260	-33%
515202	111F PUBL SAFETY IOD PAY	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		259,822	273,239	569,980	-15,234	554,746	423,064	406,630	-148,116	-27%
EXPENSES										
52405	COMPUTER EQUIPMT R-M	0	0	30,000	0	30,000	25,200	30,000	0	0%
52408	DEPARTMENTAL EQUIP R-M	0	0	8,000	995	8,995	8,300	8,926	-69	-1%
5319	TRAINING EXPENSES	8,995	10,838	0	0	0	0	0	0	0%
53401	TELEPHONE	0	0	40,000	0	40,000	25,352	40,000	0	0%
53402	CELLULAR TELEPHONES	0	0	19,299	16,993	36,292	27,498	19,299	-16,993	-47%
53403	BEEPERS	0	0	5,000	-2,997	2,003	0	5,000	2,997	150%
5385	LAUNDRY SERVICES	0	0	120	0	120	0	120	0	0%
5430	BUILDING MAINT SUPPLIES	435	109	200	0	200	200	200	0	0%
5434	COMMUNICATIONS SUPPLIES	0	0	8,000	0	8,000	5,060	8,000	0	0%
5500	MEDICAL SUPPLIES	3,148	3,045	3,200	0	3,200	386	3,200	0	0%
5580	PUBLIC SAFETY SUPPLIES	13,890	19,971	18,870	10,989	29,859	23,285	19,281	-10,578	-35%
5581	UNIFORMS/PROTECTIVE	58,527	64,777	64,754	3,996	68,750	64,726	66,910	-1,840	-3%
5585	COMPUTER SUPPLIES	0	0	17,500	0	17,500	11,388	17,500	0	0%
5593	AWARDS & TROPHIES	1,911	1,311	2,000	0	2,000	1,512	2,320	320	16%
EXPENSES TOTALS:		86,907	100,051	216,943	29,976	246,919	192,905	220,756	-26,163	-11%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	825	733	1,764	0	1,764	1,428	1,249	-515	-29%
57HLTH	HEALTH INSURANCE	17,473	18,351	78,105	0	78,105	56,780	64,689	-13,416	-17%
57LIFE	BASIC LIFE INSURANCE	113	113	227	0	227	170	227	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,698	1,876	4,916	0	4,916	2,185	3,533	-1,383	-28%
FRINGE BENEFITS TOTALS:		20,109	21,073	85,012	0	85,012	60,563	69,698	-15,314	-18%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
DEBT AND CAPITAL										
58519	RADIO COMMUNIC EQUIPMENT	0	0	36,000	104	36,104	36,024	36,000	-104	0%
DEBT AND CAPITAL TOTALS:		0	0	36,000	104	36,104	36,024	36,000	-104	0%
FUNCTIONAL ELEMENT TOTALS:		366,838	394,364	907,935	14,845	922,780	712,556	733,084	-189,696	-21%
0120113 - RESEARCH /PLANNING										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	140,709	127,698	149,245	24,326	173,571	126,142	269,628	96,057	55%
513001	REGULAR OVERTIME	10,873	1,132	0	8,500	8,500	8,407	0	-8,500	-100%
5130FLSA	FAIR LABOR STANDARDS O/T	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	1,140	2,190	2,190	0	2,190	1,050	3,515	1,325	61%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	21,288	17,021	22,918	0	22,918	17,739	35,647	12,729	56%
514006	EXCEPTIONAL SVS PAY	0	0	0	0	0	0	5,359	5,359	100%
514007	HOLIDAY PAY	4,619	4,033	5,000	0	5,000	3,750	7,778	2,778	56%
514302	DEFRILATOR STIPEND	425	425	425	0	425	425	850	425	100%
514304	COMPUTER USE STIPEND	600	600	600	0	600	600	1,815	1,215	203%
514308	PUBLIC SAFETY SPECIALISTS	0	0	0	0	0	0	0	0	0%
514316	SIMUNITION TRAINING	0	500	500	0	500	500	1,000	500	100%
514317	ADMINISTRATIVE STIPEND	450	450	450	0	450	0	450	0	0%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	630	500	630	0	630	500	760	130	21%
515202	111F PUBL SAFETY IOD PAY	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		180,734	154,548	181,958	32,826	214,784	159,114	326,802	112,018	52%
EXPENSES										
5319	TRAINING EXPENSES	0	0	17,000	0	17,000	11,077	17,000	0	0%
EXPENSES TOTALS:		0	0	17,000	0	17,000	11,077	17,000	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	825	620	367	0	367	306	882	515	140%
57HLTH	HEALTH INSURANCE	25,487	22,452	29,382	0	29,382	23,496	35,769	6,387	22%
57LIFE	BASIC LIFE INSURANCE	57	38	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	48	-48	1,712	0	1,712	1,541	2,758	1,046	61%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FRINGE BENEFITS TOTALS:		26,417	23,062	31,518	0	31,518	25,386	39,466	7,948	25%
FUNCTIONAL ELEMENT TOTALS:		207,151	177,610	230,476	32,826	263,302	195,576	383,268	119,966	46%
0120114 - POLICE RECRUITMENT										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	0	0	0	0	0	0	0	0	0%
513001	REGULAR OVERTIME	0	0	17,000	-17,000	0	0	17,000	17,000	100%
5130FLSA	FAIR LABOR STANDARDS O/T	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	0	0	0	0	0	0	0	0	0%
514002	ENHANCED LONGEVITY	0	0	0	0	0	0	0	0	0%
514003	EDUCATION INCENTIVE PAY	0	0	0	0	0	0	0	0	0%
514317	ADMINISTRATIVE STIPEND	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		0	0	17,000	-17,000	0	0	17,000	17,000	100%
EXPENSES										
5301	CONSULTANTS	4,000	3,479	4,000	0	4,000	3,600	4,000	0	0%
5322	PUBLIC SAFETY ACADEMY CGS	0	0	9,500	0	9,500	0	9,500	0	0%
5580	PUBLIC SAFETY SUPPLIES	3,127	5,380	5,380	0	5,380	5,320	5,380	0	0%
5581	UNIFORMS/PROTECTIVE	15,094	10,726	15,080	0	15,080	15,080	15,080	0	0%
EXPENSES TOTALS:		22,220	19,585	33,960	0	33,960	24,000	33,960	0	0%
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	0	0	0	0	0	0	0	0	0%
FRINGE BENEFITS TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		22,220	19,585	50,960	-17,000	33,960	24,000	50,960	17,000	50%
0120115 - PRIVATE DUTY DETAILS										
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	28,178	27,326	19,000	0	19,000	21,182	19,000	0	0%
FRINGE BENEFITS TOTALS:		28,178	27,326	19,000	0	19,000	21,182	19,000	0	0%
FUNCTIONAL ELEMENT TOTALS:		28,178	27,326	19,000	0	19,000	21,182	19,000	0	0%
01D201 - POLICE DEPARTMENT										
52	EXPENSES	0	0	0	0	0	0	0	0	0%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
POLICE DEPARTMENT TOTALS:		15,550,083	15,959,856	17,043,847	3,680	17,047,527	12,834,058	16,867,712	-179,815	-1%