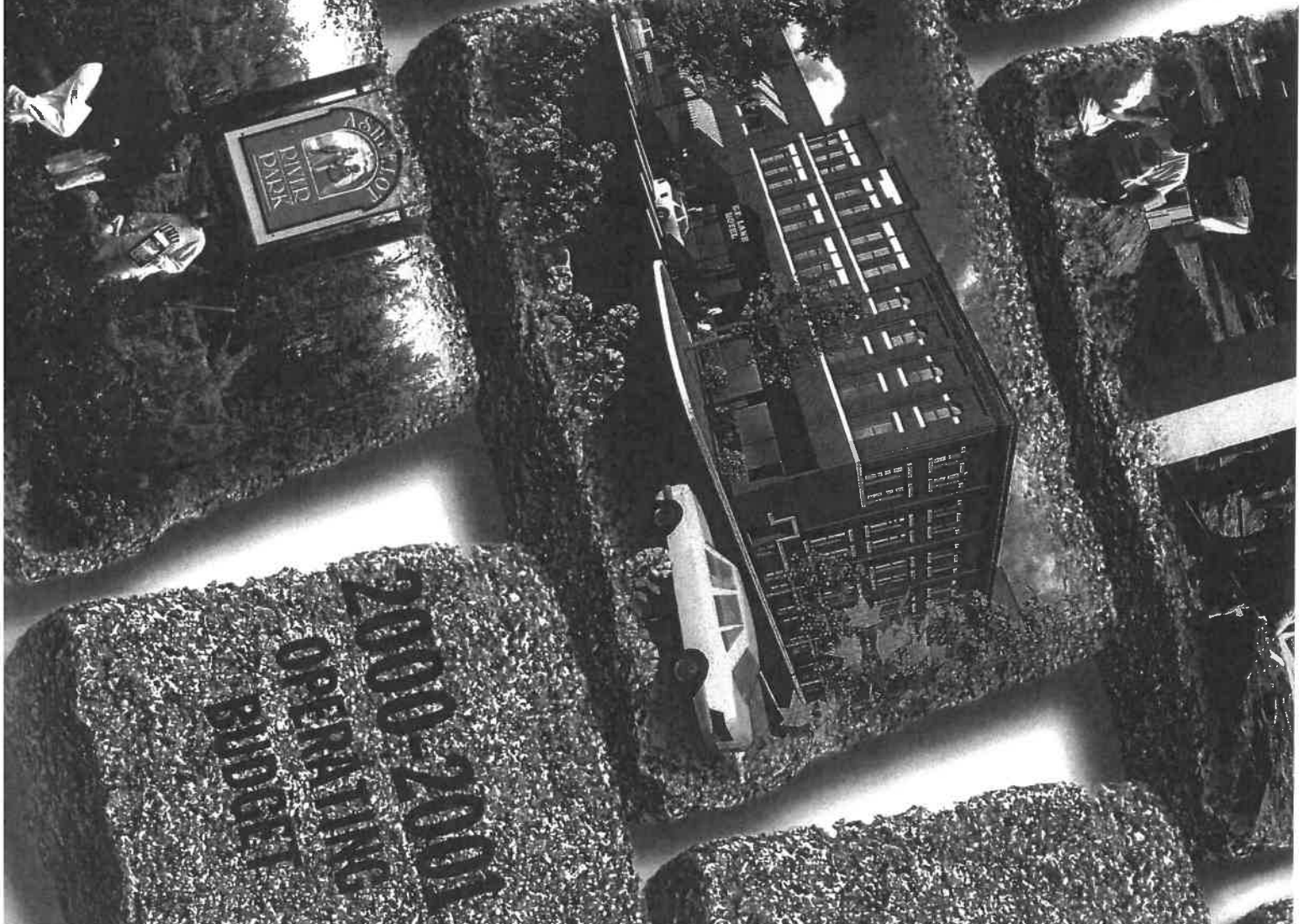


CITY OF ILLINOIS
DEPARTMENT OF REVENUE



POLICE DEPARTMENT

The past year has been very busy in the Police Department. In addition to the many calls for service that are answered, the internal activities that support field operations continue at an increasing pace. Selection, retention, and training personnel are a very important function of any organization, and in the police field it is important that the most qualified personnel are selected to serve the community. This past year we were able to fill all the vacancies created by retirements and have filled the positions provided by grant funding. While personnel have been selected and hired for each of these positions many are still in training for their new positions.

The community continues to grow, and with this growth many more people visit and enjoy the beauty of the community, some however become involved in criminal activity and all too often we see felony crime being committed in the City of Keene at an increasing rate. Those involved in criminal activity represent a small percentage of the community but they do create a considerable amount of work for city forces. While the number of crime incidents may not have increased significantly, the number of victims and the seriousness of the incidents are very grave. These trends are alarming and need and deserve the attention of the entire community. The police department continues to work closely with the schools and community groups to provide prevention programs and assistance that create a safe environment for citizens and visitors.

This past year we have seen a number of high profile crimes that were committed against persons, and that involved a number of suspects who are involved in a significant number of crimes. The use of drugs and alcohol to excess continues to plague our society and a general propensity for confrontation is seen in many of our calls for service daily. Motor vehicle incidents have increased, and the incidents of operating motor vehicles under the influence of alcohol or drugs are on the rise. Prosecution of all these offenses is a very high priority for the police department and the county attorney. For several months following the two stabbing incident investigators continued the investigations to detail the case and in an effort to resolve other crimes committed by the suspects. Follow-up and continuing investigations are a very important part of our daily duties, and are the cornerstone of successful prosecution and resolution of cases.

This past year the vacancies created by retirements were filled, and the positions funded by federal grants were also filled. While the new members have been hired not all are fully trained and certified for fieldwork. In the upcoming year, and in each of the next several years the department will experience the retirement of personnel, and will see a normal turnover rate of other positions that will equal 10 percent. These are national trends and need to be factored in to how we staff and deploy personnel in the future. The staffing needs of the future need to be considered also, in the past few years the city has been able to secure federal grants to assist with personnel costs, in the next few years those funding opportunities will expire and the city needs to integrate those costs in to the operating budget.

As we look at the current and future needs of the city a **modern fully functional police facility** is the number one capital need of the department, digital portable radio units will be required to make our system fully compatible with the state system and a few minor one time projects will be recommended in each year's operating budget. Personnel needs center around prosecution,

technical support, dispatching, and juvenile matters. An additional officer assigned to school based matters will help in the area of juvenile matters, that need can be addressed by a federal grant currently being considered, and the technical support position is currently being funded by a grant, but will also require operating funds in the future. An additional dispatcher and the second prosecutor should be funded in the next year in order to keep up with the case requirements.

In the past year we have accomplished many of our goals and projects. The software conversion has been completed and we are seeing the benefit of the integration of photography in the system. The automated fingerprint system has proven to be very beneficial in our recent investigations and the digital photography system has been widely used in the first few months of deployment. The laptop computers in the police vehicles are now installed and personnel have begun the training process for the system. The fiber optic cable program installation to west Keene is under design and research on the photo ID system is also underway.

This budget proposal contains funding that replaces federal funding for a civilian customer service representative, and for the civilian property clerk, both positions have been very effective and save a considerable amount of officer time, which has been redirected to investigation and case management. With federal and donated funds we were able to replace the protective vests as required in the current year, the proposed budget calls for the purchase of other protective equipment required to **provide protection** from chemical agents. An **additional vehicle** for use by the investigation division is requested in the current budget, as is the normal appropriation for furniture and equipment to standardize our workstations.

The past year has been very busy and very productive and sets the framework for future achievements and goal. Personnel joining the department are uniquely qualified for their positions and are progressing in their training and experience as they begin their duties in the field. The challenges of the future will be met, and the city will continue to enjoy a moderately low crime rate as a result of the partnerships the citizens and organizations of the community have formed with the police and other departments. The success of the police department is as it has been in the past a result of the quality work of the professionals who staff the agency and answer your calls for service

KEENE POLICE DEPARTMENT - CONSOLIDATED REPORT

| Period Ending March 31, 2000 X Monthly -- Annual | Offenses Known To the Police | | Persons Arrested or Charged | | | | | | Case dispositions this month. This # may reflect cases filed in previous months | | | |
|---|------------------------------|----------|-----------------------------|---------|----------|-------------|----------|----------|---|---------------|-------------|-----------|
| | This Month | This YTD | Last YTD | Over 18 | Under 18 | Total Month | This YTD | Last YTD | Unfold | Arrest/Except | Total Month | Total YTD |
| PART I | | | | | | | | | | | | |
| 1. CRIMINAL HOMICIDE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| a. Murder/Nonneg. Mansl. | | | | | | | | | | | | |
| b. Manslaughter by Neg. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. FORCIBLE RAPE - TOTAL | 3 | 9 | 16 | 0 | 0 | 0 | 1 | 2 | 0 | 1 | 1 | 3 |
| a. Rape by Force | 3 | 9 | 16 | | | | | | | | | |
| b. Att. Forcible Rape | 0 | 0 | 0 | | | | | | | | | |
| 3. ROBBERY - TOTAL | 0 | 8 | 11 | 0 | 0 | 0 | 3 | 6 | 0 | 0 | 0 | 4 |
| a. Firearm | 0 | 3 | 1 | | | | | | | | | |
| b. Knife - Cutting Inst. | 0 | 0 | 1 | | | | | | | | | |
| c. Other Weapon | 0 | 4 | 1 | | | | | | | | | |
| d. Strong Arm | 0 | 1 | 8 | | | | | | | | | |
| 4. ASSAULT - TOTAL AGGRAVATED | 6 | 22 | 31 | 2 | 0 | 2 | 8 | 8 | 0 | 4 | 4 | 11 |
| a. Firearm | 0 | 0 | 0 | | | | | | | | | |
| b. Knife - Cutting Inst. | 5 | 9 | 5 | | | | | | | | | |
| c. Other Dangerous Weapon | 0 | 7 | 7 | | | | | | | | | |
| d. Hands, Fist, Feet, etc. | 1 | 6 | 19 | | | | | | | | | |
| 5. BURGLARY - TOTAL | 20 | 89 | 115 | 2 | 0 | 2 | 5 | 19 | 0 | 15 | 15 | 28 |
| a. Forced Entry | 12 | 26 | 55 | | | | | | | | | |
| b. Unlawful - No Force | 4 | 45 | 46 | | | | | | | | | |
| c. Att. Forcible Entry | 4 | 18 | 14 | | | | | | | | | |
| 6. LARCENY - THEFT (Non-Auto) | 47 | 464 | 537 | 8 | 6 | 14 | 88 | 130 | 0 | 23 | 23 | 177 |
| 7. M/V THEFT - TOTAL | 1 | 13 | 21 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 1 | 9 |
| a. Autos | 1 | 13 | 18 | | | | | | | | | |
| b. Trucks | 0 | 0 | 4 | | | | | | | | | |
| c. Other Vehicles | 0 | 2 | 4 | | | | | | | | | |
| 9. ARSON | 0 | 11 | 20 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 6 |
| TOTAL PART I | 77 | 616 | 751 | 12 | 6 | 18 | 108 | 167 | | | | |
| TOTAL PART II | 353 | 3,867 | 4,361 | 58 | 7 | 65 | 901 | 717 | | | | |
| TOTAL NON CRIMINAL | 2,719 | 25,831 | 22,510 | | | | | | | | | |
| TOTAL CALLS FOR SERVICE | 2,113 | 21,316 | 20,762 | | | | | | | | | |
| TOTAL CASE DISPOSITIONS | | | | | | | | | 0 | 44 | 44 | 238 |

| BREAKDOWN OF PROPERTY TAKEN IN PART I OFFENSES | Number of Actual Offenses | | | Value Stolen | | |
|--|---------------------------|----------|----------|--------------|----------|----------|
| | This Month | This YTD | Last YTD | This Month | This YTD | Last YTD |
| 3. ROBBERY - TOTAL | 0 | 8 | 11 | 0 | 1,506 | 8,867 |
| a. Highway, Street, Alley, etc. | 0 | 2 | 0 | | | |
| b. Commercial House | 0 | 0 | 1 | | | |
| c. Gas or Service Station | 0 | 3 | 0 | | | |
| d. Chain Store | 0 | 0 | 3 | | | |
| e. Residence | 0 | 2 | 0 | | | |
| f. Bank | 0 | 0 | 1 | | | |
| g. Miscellaneous | 0 | 1 | 6 | | | |
| 5. BURGLARY - TOTAL | 20 | 88 | 115 | 4,879 | 37,057 | 67,112 |
| a. Residence | 5 | 43 | 70 | | | |
| Night (6 p.m. - 6 a.m.) | 2 | 9 | 14 | | | |
| Day (6 a.m. - 6 p.m.) | 3 | 19 | 34 | | | |
| Unknown | 0 | 15 | 22 | | | |
| b. Non-Residence | 15 | 45 | 45 | | | |
| Night (6 p.m. - 6 a.m.) | 4 | 9 | 22 | | | |
| Day (6 a.m. - 6 p.m.) | 6 | 25 | 9 | | | |
| Unknown | 5 | 11 | 14 | | | |
| 6. LARCENY - THEFT - TOTAL | 47 | 452 | 535 | 16,870 | 129,277 | 210,008 |
| a. Pocket-picking | 0 | 0 | 0 | | | |
| b. Purse-snatching | 0 | 0 | 0 | | | |
| c. Shoplifting | 10 | 89 | 120 | | | |
| d. From Motor Vehicles (Except #6) | 11 | 92 | 136 | | | |
| e. Motor Vehicle Parts & Accessories | 3 | 18 | 30 | | | |
| f. Bicycles | 4 | 35 | 47 | | | |
| g. From Buildings (Except C & H) | 4 | 26 | 44 | | | |
| h. From Coin Operated Machines | 0 | 3 | 15 | | | |
| i. All Other Thefts | 15 | 189 | 143 | | | |
| 7. MOTOR VEHICLE THEFTS | 1 | 12 | 21 | 500 | 44,652 | 114,650 |
| TOTAL PROPERTY STOLEN | | | | 22,249 | 212,492 | 400,637 |
| TOTAL PROPERTY RECOVERED | | | | 8,331 | 31,756 | 143,672 |

| STATISTICAL INFORMATION | This Month | This Year to Date | Last Year to Date |
|-------------------------|------------|-------------------|-------------------|
| CRUISER MILEAGE | 31,484 | 290,846 | 272,651 |
| STAFF: | Authorized | | |
| | Full Time | Part Time | |
| Administration | 6 | 5 | 6 |
| Investigation | 13 | 2 | 13 |
| Operations | 38 | 14 | 38 |
| Communications | 4 | 2 | 4 |
| (Total Employees) | 61 | 23 | 61 |

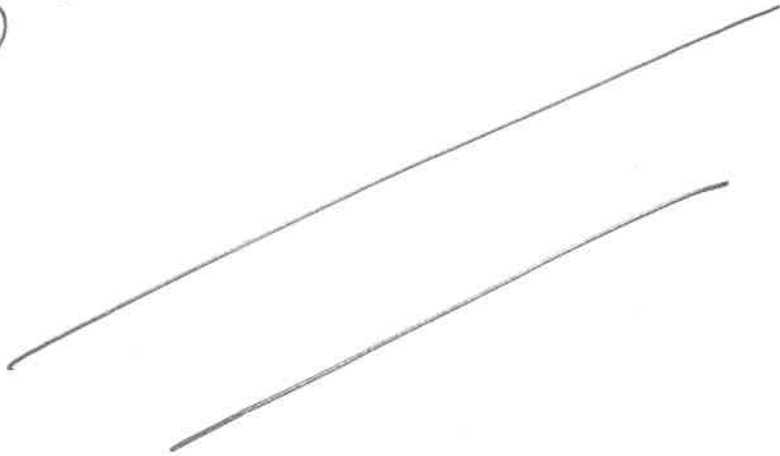
| PART II | Offenses Known to the Police | | | Persons Arrested or Charged | | | | | Case Dispositions this month/ This # may reflect cases filed in previous months | | | |
|--|------------------------------|--------------|--------------|-------------------------------------|-------------------|--------------|------------|-------------------|---|---------------|-------------|---------------|
| | This Month | This YTD | Last YTD | Over 18 | Under 18 | Total Month | This YTD | Last YTD | Unf ou | Arrest/ Excep | Total Month | Total YTD |
| 8. OTHER ASSAULTS | 30 | 315 | 192 | 15 | 3 | 18 | 110 | 89 | | | | |
| 10. FORGERY-COUNTERFEITING | 1 | 25 | 18 | 0 | 0 | 0 | 3 | 1 | | | | |
| 11. FRAUD | 9 | 99 | 105 | 0 | 0 | 0 | 8 | 8 | | | | |
| 12. EMBEZZLEMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 13. STOLEN PROPERTY | 6 | 37 | 29 | 0 | 3 | 3 | 13 | 19 | | | | |
| 14. VANDALISM-CRIM. MISC. | 37 | 353 | 398 | 0 | 1 | 1 | 16 | 18 | | | | |
| 15. WEAPONS VIOLATIONS | 1 | 4 | 20 | 0 | 0 | 0 | 1 | 9 | | | | |
| 16. PROSTITUTION - VICE | 0 | 1 | 3 | 0 | 0 | 0 | 0 | 2 | | | | |
| 17. SEX OFFENSES (except 2 & 6) | 7 | 35 | 13 | 0 | 0 | 0 | 2 | 1 | | | | |
| 18. NARCOTIC DRUG LAWS | 12 | 86 | 94 | 5 | 0 | 5 | 65 | 58 | | | | |
| 19. GAMBLING | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 20. OFF AGAINST FAM & CHILDREN | 5 | 21 | 14 | 3 | 0 | 3 | 4 | 3 | | | | |
| 21. DRIVING WHILE INTOXICATED | 11 | 106 | 91 | 10 | 0 | 10 | 102 | 91 | | | | |
| 22. LIQUOR LAWS | 9 | 224 | 247 | 2 | 0 | 2 | 97 | 141 | | | | |
| 23. DRUNKENNESS | 12 | 204 | 312 | 12 | 0 | 12 | 164 | 39 | | | | |
| 24. DISORDERLY CONDUCT - TOTAL | 150 | 1,866 | 2,392 | 3 | 0 | 3 | 25 | 51 | | | | |
| a. Disorderly RSA 644:2 | | | | | | | | | | | | |
| b. False Fire Alarm | | | | | | | | | | | | |
| c. Disturbance - Fight | | | | | | | | | | | | |
| d. Domestic - Family Dispute | | | | | | | | | | | | |
| e. Harassment | | | | | | | | | | | | |
| f. Noise Complaint | | | | | | | | | | | | |
| g. Unwanted Guest | | | | | | | | | | | | |
| h. Other Breaches of Peace | | | | | | | | | | | | |
| 25. VAGRANCY | 0 | 19 | 21 | 0 | 0 | 0 | 19 | 24 | | | | |
| 26. ALL OTHER OFFENSES EXC. TRAFFIC | 50 | 396 | 318 | 8 | 0 | 8 | 267 | 161 | | | | |
| 27. TRUANCY | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | | | | |
| 28. INCORRIGIBLE | 2 | 15 | 16 | 0 | 0 | 0 | 1 | 1 | | | | |
| 29. RUNAWAYS | 11 | 61 | 76 | 0 | 0 | 0 | 4 | 1 | | | | |
| TOTAL PART II | 353 | 3,867 | 4,361 | 58 | 7 | 65 | 901 | 717 | | | | |
| NON-CRIMINAL CALLS | | | | | | | | | | | | |
| | | | | Reported or Requested of the Police | | | | | | | | |
| | | | | This Month | This Year to Date | | | Last Year to Date | | | | |
| 30. M/V ACCIDENTS - TOTAL | | | | | | | | | | | | |
| a. Fatal | | | | 69 | | 684 | | 679 | | | | |
| b. Personal Injury (Persons Injured) | | | | 15 | | 112 | | 120 | | | | |
| c. Pedestrian (Hit & Run) | | | | 2 | | 141 | | 171 | | | | |
| 31. M/V MISDEMEANORS (Except D.W.I.) | | | | 10 | | 8 | | 8 | | | | |
| 32. SPEEDING | | | | 34 | | 147 | | 178 | | | | |
| 33. REGISTRATION & INSPECTION | | | | 233 | | 316 | | 300 | | | | |
| 34. LICENSES | | | | 69 | | 1,775 | | 936 | | | | |
| 35. REGULATORY SIGNS & SIGNALS | | | | 19 | | 800 | | 404 | | | | |
| 36. M/V MISCELLANEOUS | | | | 82 | | 166 | | 104 | | | | |
| 37. ANIMAL COMPLAINTS | | | | 196 | | 872 | | 533 | | | | |
| 38. CITY ORDINANCE VIOLATIONS | | | | 76 | | 2,044 | | 1,621 | | | | |
| 39. POLICE INFO/MISCELLANEOUS | | | | 55 | | 620 | | 628 | | | | |
| 40. SAFEKEEPING - LODGERS | | | | 207 | | 722 | | 522 | | | | |
| 41. WARRANT SERVICE | | | | 23 | | 1,808 | | 2,186 | | | | |
| 42. UNTIMELY DEATH - SUICIDES (INCLUDING ATTEMPTS) | | | | 26 | | 98 | | 195 | | | | |
| 43. LOST/STOLEN REGISTRATION PLATES | | | | 14 | | 209 | | 226 | | | | |
| 44. SUSPICIOUS PERSONS - PROWLERS | | | | 0 | | 76 | | 40 | | | | |
| 45. MISSING PERSONS - ADULTS | | | | 80 | | 13 | | 26 | | | | |
| 46. DOMESTIC PROBLEMS | | | | 0 | | 937 | | 914 | | | | |
| 47. NON-M/V ACCIDENTS | | | | 10 | | 27 | | 6 | | | | |
| 48. MENTAL PATIENTS | | | | 0 | | 188 | | 243 | | | | |
| 49. HAZARDOUS CONDITIONS | | | | 4 | | 0 | | 1 | | | | |
| 50. RECOVERED PROPERTY | | | | 0 | | 22 | | 30 | | | | |
| 51. MOTOR VEHICLE CHECKS | | | | 29 | | 0 | | 0 | | | | |
| 52. DEFECTIVE EQUIPMENT REPAIR TICKET | | | | 29 | | 256 | | 367 | | | | |
| 53. DISABLED MOTOR VEHICLE | | | | 550 | | 5,497 | | 3,694 | | | | |
| 54. MOTOR VEHICLE LOCKOUTS | | | | 0 | | 0 | | 49 | | | | |
| 55. ALARMS | | | | 75 | | 671 | | 722 | | | | |
| 56. VACANT HOUSE CHECKS | | | | 0 | | 0 | | 0 | | | | |
| 57. UNSECURED BUILDING | | | | 56 | | 667 | | 690 | | | | |
| 58. ASSIST FIRE DEPARTMENT | | | | 0 | | 0 | | 0 | | | | |
| 59. ASSIST OTHER AGENCY | | | | 0 | | 0 | | 0 | | | | |
| 60. COVER CROSSWALK | | | | 18 | | 232 | | 195 | | | | |
| 61. FOLLOW-UP INVESTIGATIONS | | | | 31 | | 399 | | 510 | | | | |
| 62. SERVE PAPERWORK | | | | 0 | | 0 | | 0 | | | | |
| 63. TRANSPORT SUBJECT | | | | 411 | | 3,400 | | 3,949 | | | | |
| 64. DELIVER MESSAGE | | | | 49 | | 482 | | 342 | | | | |
| 65. OTHER INCIDENTS | | | | 1 | | 11 | | 6 | | | | |
| 66. PUBLIC ASSISTS | | | | 23 | | 234 | | 314 | | | | |
| 67. LOST PROPERTY | | | | 41 | | 683 | | 634 | | | | |
| 68. OPEN CONTAINER VIOLATIONS | | | | 67 | | 1,082 | | 432 | | | | |
| 69. PARKING SUMMONS | | | | 5 | | 24 | | 46 | | | | |
| TOTAL NON-CRIMINAL | | | | 46 | | 164 | | 42 | | | | |
| | | | | | | 2,719 | | 25,831 | | | | 22,510 |

**City of Keene
Department Base Wages & Salaries
Police Department**

| <u>Position</u> | <u>FTEs</u> | <u>Cost Center</u> | <u>Account</u> | <u>Grade</u> | <u>Annual Wages/Salaries</u> |
|---|--------------|--------------------|----------------|--------------|------------------------------|
| <i>Police, Administration</i> | | | | | |
| Asst. City Mgr./Police Chief | 1.00 | 01400 | 61301 | S28 \$ | 74,759 |
| Captain | 1.00 | 01400 | 61303 | S23 | 59,990 |
| Secretary I | 4.00 | 01400 | 61305 | S6 | 107,890 |
| Office Manger | 1.00 | 01400 | 61305 | S11 | 34,056 |
| | <u>7.00</u> | | | \$ | <u>276,695</u> |
| <i>Police, Dispatch</i> | | | | | |
| Dispatcher | 4.00 | 01401 | 61304 | S8 \$ | 121,030 |
| <i>Police, Operations</i> | | | | | |
| Captain | 1.00 | 01403 | 61303 | S23 \$ | 58,261 |
| Sargeant | 3.00 | 01403 | 61303 | P3 | 142,540 |
| Corporal | 3.00 | 01403 | 61303 | P2 | 126,572 |
| Officers | 20.00 | 01403 | 61304 | P1 | 698,433 |
| | <u>27.00</u> | | | \$ | <u>1,025,806</u> |
| <i>Police, Special Services</i> | | | | | |
| Officers | 3.00 | 01405 | 61304 | P1 \$ | 113,615 |
| Animal Control Officer | 1.00 | 01405 | 61304 | S11 | 35,374 |
| | <u>4.00</u> | | | \$ | <u>148,989</u> |
| <i>Police, Investigations</i> | | | | | |
| Captain | 1.00 | 01407 | 61303 | S23 \$ | 59,990 |
| Sargeant | 1.00 | 01407 | 61303 | P3 | 48,547 |
| Corporal | 1.00 | 01407 | 61303 | P2 | 42,497 |
| Officers | 8.51 | 01407 | 61304 | P1 | 281,571 |
| Secretary I | 1.00 | 01407 | 61304 | S6 | 23,201 |
| | <u>12.51</u> | | | \$ | <u>455,806</u> |
| | 54.51 | | | \$ | 2,028,326 |
| <u>Federally Funded Grant Positions</u> | | | | | |
| <i>Police, Prosecution</i> | | | | | |
| Officer | 1.00 | 01408 | 61304 | P1 \$ | 41,512 |
| <i>Police, Drug Task Force</i> | | | | | |
| Officer | 0.58 | 80009 | 61524 | P1 \$ | 22,089 |
| <i>Police, Cops Fast Grant</i> | | | | | |
| Officers | 2.00 | 80017 | 61304 | P1 \$ | 61,502 |
| <i>Police, US Attorney Gen'l. Grant</i> | | | | | |
| Officer | 0.17 | 80053 | 61524 | P1 \$ | 28,829 |
| Total Wages/Salaries | 58.26 | | | \$ | 2,182,258 * |

*This number does not include any overtime, seasonal, contract, or non-budgeted part-time employees.

BLANK



POLICE

Date: 4/25/00

| Cost Center | Account | Title | 1998-1999 Actual | 1999-2000 Budget | 1999-2000 Estimate | 2000-2001 Dept Base | 2000-2001 Supplemental | 2000-2001 Dept Request | 2000-2001 Manager Rec | 2000-2001 FOP |
|--|--------------------------|---------------------------|------------------|------------------|--------------------|---------------------|------------------------|------------------------|-----------------------|---------------|
| 01400 | 61301 | DEPARTMENT HEAD | 70,933 | 74,760 | 74,450 | 74,759 | 0 | 74,759 | 74,759 | |
| | 61303 | SUPERVISORY PERSONNEL | 33,870 | 58,699 | 57,000 | 59,990 | 0 | 59,990 | 59,990 | |
| | 61305 | CLERICAL/SECRETARIAL PRSL | 131,036 | 136,479 | 131,716 | 141,946 | 0 | 141,946 | 141,946 | |
| | 61307 | PART TIME EMPLOYEES | 4,548 | 13,390 | 12,000 | 13,000 | 0 | 13,000 | 13,000 | |
| | 61501 | REGULAR OVERTIME | 31 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 61506 | REIMBURSABLE DETAIL | 30,329 | 50,000 | 50,000 | 0 | 0 | 50,000 | 50,000 | |
| | 61530 | OT:STRAIGHT TIME | 554 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 61701 | HEALTH INSURANCE | 0 | 33,039 | 33,039 | 0 | 0 | 51,193 | 51,193 | |
| | 61702 | DENTAL INSURANCE | 0 | 5,712 | 5,712 | 5,463 | 0 | 5,463 | 5,463 | |
| | 61703 | RETIREMENT CONTRIBUTIONS | 0 | 5,378 | 5,190 | 5,593 | 0 | 5,593 | 5,593 | |
| | 61704 | SOCIAL SECURITY | 0 | 13,317 | 12,799 | 13,663 | 0 | 13,663 | 13,663 | |
| | 61705 | WORKERS COMPENSATION | 0 | 6,080 | 6,080 | 3,251 | 0 | 3,251 | 3,251 | |
| | 61714 | RET - POLICE | 0 | 8,495 | 8,401 | 8,554 | 0 | 8,554 | 8,554 | |
| | 61716 | NHRS ADMINISTRATION FEE | 0 | 960 | 940 | 980 | 0 | 980 | 980 | |
| POLICE ADMIN 61000 - PERSONAL SERVICES | | | 271,301 | 406,309 | 397,327 | 428,391 | 0 | 428,391 | 428,391 | |
| 62103 | TECHNICAL SERVICES | | 1,800 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 62145 | FIRST AID & MEDICAL SERV | | 940 | 1,500 | 1,500 | 1,500 | 0 | 1,500 | 1,500 | |
| 62177 | JUSTICE OF THE PEACE | | 200 | 600 | 200 | 400 | 0 | 400 | 400 | |
| 62205 | PC REPLACEMENT CHARGE | | 6,470 | 7,160 | 7,160 | 6,915 | 0 | 6,915 | 6,915 | |
| 62206 | PW FLEET CHARGE | | 7,572 | 15,312 | 15,312 | 15,312 | 0 | 15,312 | 15,312 | |
| 62301 | OFFICE EQUIPMENT MAINT. | | 2,352 | 4,000 | 4,000 | 4,000 | 0 | 4,000 | 4,000 | |
| 62430 | TRAVEL | | 319 | 1,500 | 1,000 | 1,500 | 0 | 1,500 | 1,500 | |
| 62436 | MEETINGS & DUES | | 2,091 | 1,500 | 1,200 | 1,500 | 0 | 1,500 | 1,500 | |
| 62446 | CLEANING ALLOWANCE | | 2,100 | 2,400 | 2,400 | 2,400 | 0 | 2,400 | 2,400 | |
| 62447 | PUBLIC AWARENESS | | 1,833 | 1,500 | 2,000 | 1,500 | 0 | 1,500 | 1,500 | |
| 62701 | OFFICE SUPPLIES | | 4,303 | 8,000 | 8,000 | 6,000 | 0 | 6,000 | 6,000 | |
| 62710 | POSTAGE | | 3,275 | 3,000 | 3,000 | 2,000 | 0 | 2,000 | 2,000 | |
| 62715 | BOOKS AND PERIODICALS | | 3,816 | 2,000 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | |
| 62734 | MINOR EQUIPMENT | | 3 | 1,500 | 1,500 | 1,500 | 0 | 1,500 | 1,500 | |
| 62755 | UNIFORMS | | 29,581 | 25,000 | 27,000 | 25,000 | 0 | 25,000 | 25,000 | |
| 62756 | PROTECTIVE CLOTHING | | 3,696 | 6,104 | 3,000 | 4,000 | 0 | 4,000 | 4,000 | |
| 63403 | FURNITURE & FIXTURE ACQ | | 13,763 | 16,603 | 16,603 | 15,000 | 0 | 15,000 | 15,000 | |

POLICE

Date: 4/25/00

| Cost Center | Account | Title | 1998-1999 Actual | 1999-2000 Budget | 1999-2000 Estimate | 2000-2001 Dept Base | 2000-2001 Supplemental | 2000-2001 Dept Request | 2000-2001 Manager Rec | 2000-2001 FOP |
|-------------|---|-------|------------------|------------------|--------------------|---------------------|------------------------|------------------------|-----------------------|---------------|
| | POLICE ADMIN 62000 - OPERATING EXPENDITURES | | 84,111 | 97,680 | 95,875 | 90,527 | 0 | 90,527 | 90,527 | |
| | TOTAL POLICE ADMIN | | 355,412 | 503,989 | 493,202 | 518,918 | 0 | 518,918 | 518,918 | |

POLICE

| Cost Center | Account | Title | 1998-1999 Actual | 1999-2000 Budget | 1999-2000 Estimate | 2000-2001 Dept Base | 2000-2001 Supplemental | 2000-2001 Dept Request | 2000-2001 Manager Rec | 2000-2001 FOP |
|--|-------------------------|---------------------------|------------------|------------------|--------------------|---------------------|------------------------|------------------------|-----------------------|---------------|
| 01401 | 61304 | GENERAL PERSONNEL | 112,760 | 119,278 | 108,000 | 121,030 | 0 | 121,030 | 121,030 | |
| | 61307 | PART TIME EMPLOYEES | 18,944 | 22,660 | 22,000 | 30,000 | 0 | 30,000 | 30,000 | |
| | 61501 | REGULAR OVERTIME | 9,383 | 6,000 | 15,000 | 6,000 | 0 | 6,000 | 6,000 | |
| | 61520 | OT-VACATION REPLACEMENT | 12,265 | 10,000 | 11,000 | 10,000 | 0 | 10,000 | 10,000 | |
| | 61521 | OT-SICK REPLACEMENT | 3,528 | 3,600 | 3,600 | 3,600 | 0 | 3,600 | 3,600 | |
| | 61522 | OT-PERSONAL DAY REPLACE | 1,626 | 2,600 | 1,600 | 1,600 | 0 | 1,600 | 1,600 | |
| | 61601 | HOLIDAY PAY | 4,724 | 5,600 | 5,000 | 5,632 | 0 | 5,632 | 5,632 | |
| | 61701 | HEALTH INSURANCE | 0 | 14,536 | 14,536 | 22,486 | 0 | 22,486 | 22,486 | |
| | 61702 | DENTAL INSURANCE | 0 | 2,080 | 2,080 | 2,139 | 0 | 2,139 | 2,139 | |
| | 61703 | RETIREMENT CONTRIBUTIONS | 0 | 5,795 | 5,539 | 5,227 | 0 | 5,227 | 5,227 | |
| | 61704 | SOCIAL SECURITY | 0 | 12,985 | 11,709 | 12,664 | 0 | 12,664 | 12,664 | |
| 61705 | WORKERS COMPENSATION | 0 | 585 | 585 | 310 | 0 | 310 | 310 | | |
| 61716 | NHRS ADMINISTRATION FEE | | 0 | 442 | 433 | 444 | 0 | 444 | 444 | |
| POLICE DISPATCH 61000 - PERSONAL SERVICES | | | 163,229 | 206,161 | 201,082 | 221,131 | 0 | 221,131 | 221,131 | |
| | 62103 | TECHNICAL SERVICES | 2,270 | 4,350 | 4,000 | 3,600 | 0 | 3,600 | 3,600 | |
| | 62205 | PC REPLACEMENT CHARGE | 2,126 | 2,761 | 2,761 | 2,796 | 0 | 2,796 | 2,796 | |
| | 62304 | COMMUNICATIONS EQP MAINT. | 6,985 | 10,000 | 10,000 | 10,000 | 0 | 10,000 | 10,000 | |
| | 62510 | TELEPHONE | 21,012 | 20,000 | 20,000 | 20,000 | 0 | 20,000 | 20,000 | |
| | 62700 | SUPPLIES AND MATERIALS | 724 | 1,000 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | |
| | 62734 | MINOR EQUIPMENT | 1,494 | 1,500 | 1,500 | 1,500 | 0 | 1,500 | 1,500 | |
| | 62767 | PRISONER CARE | 426 | 1,500 | 1,000 | 500 | 0 | 500 | 500 | |
| | 63404 | COMMUNICATION EQUIP ACQ | 5,796 | 5,000 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | |
| | 63406 | OFFICE EQUIPMENT | 0 | 5,000 | 5,000 | 2,000 | 0 | 2,000 | 2,000 | |
| | 63411 | AUDIO VISUAL EQUIPMENT | 1,917 | 1,651 | 1,500 | 1,500 | 0 | 1,500 | 1,500 | |
| POLICE DISPATCH 62000 - OPERATING EXPENDITURES | | | 42,749 | 52,762 | 51,761 | 47,896 | 0 | 47,896 | 47,896 | |
| TOTAL POLICE DISPATCH | | | 205,978 | 258,923 | 252,843 | 269,027 | 0 | 269,027 | 269,027 | |

POLICE

| Cost Center | Account | Title | 1998-1999 Actual | 1999-2000 Budget | 1999-2000 Estimate | 2000-2001 Dept Base | 2000-2001 Supplemental | 2000-2001 Dept Request | 2000-2001 Manager Rec | 2000-2001 FOP |
|--|---------|---------------------------|------------------|------------------|--------------------|---------------------|------------------------|------------------------|-----------------------|----------------|
| 01402 | 61509 | OT-WEAPONS TRAINING | 15,370 | 30,000 | 30,000 | 31,360 | 0 | 31,360 | 31,360 | |
| | 61510 | OT-INTOX TRAINING SCHOOL | 899 | 1,000 | 500 | 1,000 | 0 | 1,000 | 1,000 | |
| | 61511 | OT-HAZ MAT TRAINING | 722 | 1,000 | 500 | 1,000 | 0 | 1,000 | 1,000 | |
| | 61512 | OT-TACTICAL TEAM TRAINING | 3,969 | 7,000 | 7,000 | 7,315 | 0 | 7,315 | 7,315 | |
| | 61513 | OT-TRAINING | 41,499 | 26,000 | 26,000 | 27,170 | 0 | 27,170 | 27,170 | |
| | 61704 | SOCIAL SECURITY | 0 | 943 | 928 | 985 | 0 | 985 | 985 | |
| | 61705 | WORKERS COMPENSATION | 0 | 2,028 | 2,028 | 1,095 | 0 | 1,095 | 1,095 | |
| | 61714 | RET - POLICE | 0 | 3,010 | 2,963 | 3,141 | 0 | 3,141 | 3,141 | |
| | 61716 | NHRS ADMINISTRATION FEE | 0 | 195 | 192 | 204 | 0 | 204 | 204 | |
| | 61901 | RECRUITMENT | 14,211 | 10,000 | 6,000 | 5,000 | 0 | 5,000 | 5,000 | |
| POLICE TRAINING 61000 - PERSONAL SERVICES | | | 76,669 | 81,176 | 76,111 | 78,270 | 0 | 78,270 | 78,270 | 78,270 |
| | 62120 | LABORATORY SERVICES | 756 | 4,000 | 4,000 | 3,000 | 0 | 3,000 | 3,000 | |
| | 62435 | TRAINING | 12,086 | 15,995 | 16,000 | 17,000 | 0 | 17,000 | 17,000 | |
| | 62437 | TUITION ASSISTANCE | 7,230 | 8,000 | 6,000 | 6,000 | 0 | 6,000 | 6,000 | |
| | 62700 | SUPPLIES AND MATERIALS | 5,424 | 2,000 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | |
| | 62773 | WEAPONS TRAINING SUPPLIES | 14,372 | 20,000 | 21,000 | 20,000 | 0 | 20,000 | 20,000 | |
| POLICE TRAINING 62000 - OPERATING EXPENDITURES | | | 39,868 | 49,995 | 49,000 | 48,000 | 0 | 48,000 | 48,000 | 48,000 |
| TOTAL POLICE TRAINING | | | 116,537 | 131,171 | 125,111 | 126,270 | 0 | 126,270 | 126,270 | 126,270 |

POLICE

| Cost Center | Account | Title | 1998-1999 Actual | 1999-2000 Budget | 1999-2000 Estimate | 2000-2001 Dept Base | 2000-2001 Supplemental | 2000-2001 Dept Request | 2000-2001 Manager Rec | 2000-200 FOP |
|--|---------|-------------------------|------------------|------------------|--------------------|---------------------|------------------------|------------------------|-----------------------|--------------|
| 01403 | 61303 | SUPERVISORY PERSONNEL | 277,905 | 322,751 | 330,000 | 327,373 | 0 | 327,373 | 327,373 | |
| | 61304 | GENERAL PERSONNEL | 714,331 | 797,437 | 730,000 | 698,433 | 0 | 698,433 | 698,433 | |
| | 61307 | PART TIME EMPLOYEES | 2,000 | 300 | 0 | 0 | 0 | 0 | 0 | |
| | 61501 | REGULAR OVERTIME | 64,208 | 35,000 | 35,000 | 40,000 | 0 | 40,000 | 40,000 | |
| | 61507 | COURT OVERTIME | 13,705 | 18,000 | 18,000 | 22,000 | 0 | 22,000 | 22,000 | |
| | 61513 | OT-TRAINING | 62 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 61520 | OT-VACATION REPLACEMENT | 51,987 | 25,000 | 25,000 | 27,500 | 0 | 27,500 | 27,500 | |
| | 61521 | OT-SICK REPLACEMENT | 11,207 | 10,000 | 10,000 | 8,000 | 0 | 8,000 | 8,000 | |
| | 61522 | OT-PERSONAL DAY REPLACE | 10,673 | 9,000 | 9,000 | 7,000 | 0 | 7,000 | 7,000 | |
| | 61523 | OT-DARE | 4,795 | 5,000 | 5,000 | 3,000 | 0 | 3,000 | 3,000 | |
| | 61528 | OT-VISITING DIGNITARIES | 6,018 | 5,000 | 5,000 | 1,000 | 0 | 1,000 | 1,000 | |
| | 61529 | OT-SHIFT VACANCIES | 15,776 | 10,000 | 10,000 | 5,000 | 0 | 5,000 | 5,000 | |
| | 61601 | HOLIDAY PAY | 53,333 | 65,488 | 65,488 | 64,152 | 0 | 64,152 | 64,152 | |
| | 61701 | HEALTH INSURANCE | 0 | 169,088 | 169,088 | 174,631 | 0 | 174,631 | 174,631 | |
| | 61702 | DENTAL INSURANCE | 0 | 17,572 | 17,572 | 14,570 | 0 | 14,570 | 14,570 | |
| | 61704 | SOCIAL SECURITY | 0 | 15,913 | 15,551 | 14,938 | 0 | 14,938 | 14,938 | |
| | 61705 | WORKERS COMPENSATION | 0 | 40,514 | 40,514 | 19,412 | 0 | 19,412 | 19,412 | |
| | 61714 | RET - POLICE | 0 | 64,563 | 57,527 | 55,720 | 0 | 55,720 | 55,720 | |
| | 61716 | NHRS ADMINISTRATION FEE | 0 | 3,896 | 3,727 | 3,611 | 0 | 3,611 | 3,611 | |
| POLICE OPERATIONS 61000 - PERSONAL SERVICES | | | 1,225,999 | 1,614,522 | 1,546,467 | 1,486,339 | 0 | 1,486,339 | 1,486,339 | |
| | 62120 | LABORATORY SERVICES | 258 | 1,000 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | |
| | 62175 | OTHER SERVICES | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | |
| | 62205 | PC REPLACEMENT CHARGE | 11,950 | 13,145 | 13,145 | 8,743 | 0 | 8,743 | 8,743 | |
| | 62206 | PW FLEET CHARGE | 141,696 | 143,100 | 143,100 | 143,100 | 0 | 143,100 | 143,100 | |
| | 62312 | K-9 UNIT SUPPORT | 4,676 | 5,000 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | |
| | 62700 | SUPPLIES AND MATERIALS | 4,326 | 2,500 | 2,500 | 2,500 | 0 | 2,500 | 2,500 | |
| | 62734 | MINOR EQUIPMENT | 5,490 | 5,034 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | |
| | 63410 | TACTICAL EQUIPMENT | 111 | 7,951 | 8,200 | 8,000 | 0 | 8,000 | 8,000 | |
| | 68008 | GRANT MATCH | 0 | 0 | 0 | 30,000 | 0 | 30,000 | 30,000 | |
| POLICE OPERATIONS 62000 - OPERATING EXPENDITURES | | | 168,507 | 177,730 | 183,945 | 203,343 | 0 | 203,343 | 203,343 | |
| TOTAL POLICE OPERATIONS | | | 1,394,507 | 1,792,252 | 1,730,412 | 1,689,682 | 0 | 1,689,682 | 1,689,682 | |

POLICE

| Cost Center | Account | Title | 1998-1999 Actual | 1999-2000 Budget | 1999-2000 Estimate | 2000-2001 Dept Base | 2000-2001 Supplemental | 2000-2001 Dept Request | 2000-2001 Manager Rec | 2000-2001 FOP |
|---|---------|--------------------------|------------------|------------------|--------------------|---------------------|------------------------|------------------------|-----------------------|---------------|
| 01405 | 61304 | GENERAL PERSONNEL | 90,618 | 109,935 | 128,099 | 148,989 | 0 | 148,989 | 148,989 | |
| | 61306 | HOURLY PERSONNEL | 5,223 | 39,625 | 38,471 | 40,500 | 0 | 40,500 | 40,500 | |
| | 61307 | PART TIME EMPLOYEES | 11,235 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 61501 | REGULAR OVERTIME | 622 | 2,500 | 2,000 | 2,500 | 0 | 2,500 | 2,500 | |
| | 61701 | HEALTH INSURANCE | 0 | 22,019 | 22,019 | 39,871 | 0 | 39,871 | 39,871 | |
| | 61702 | DENTAL INSURANCE | 0 | 2,393 | 2,393 | 2,947 | 0 | 2,947 | 2,947 | |
| | 61703 | RETIREMENT CONTRIBUTIONS | 0 | 1,367 | 1,379 | 1,394 | 0 | 1,394 | 1,394 | |
| | 61704 | SOCIAL SECURITY | 0 | 6,813 | 6,999 | 7,488 | 0 | 7,488 | 7,488 | |
| | 61705 | WORKERS COMPENSATION | 0 | 4,651 | 4,651 | 2,825 | 0 | 2,825 | 2,825 | |
| | 61714 | RET - POLICE | 0 | 3,599 | 4,403 | 5,376 | 0 | 5,376 | 5,376 | |
| | 61716 | NHRS ADMINISTRATION FEE | 0 | 338 | 392 | 455 | 0 | 455 | 455 | |
| POLICE SPECIAL SERVICES 61000 - PERSONAL SERVICES | | | 107,699 | 193,240 | 210,806 | 252,345 | 0 | 252,345 | 252,345 | |
| | 62100 | PROFESSIONAL/TECH SVCS | 1,620 | 7,000 | 7,000 | 12,000 | 0 | 12,000 | 12,000 | |
| | 62103 | TECHNICAL SERVICES | 1,170 | 2,500 | 2,500 | 2,500 | 0 | 2,500 | 2,500 | |
| | 62175 | OTHER SERVICES | 430 | 1,000 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | |
| | 62206 | PW FLEET CHARGE | 12,612 | 20,988 | 20,988 | 20,988 | 0 | 20,988 | 20,988 | |
| | 62310 | SAFETY EQUIPMENT MAINT | 8,400 | 20,229 | 20,000 | 10,000 | 0 | 10,000 | 10,000 | |
| | 62444 | AWARDS | 1,929 | 2,000 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | |
| | 62503 | ELECTRICITY | 16,613 | 17,600 | 17,600 | 15,000 | 0 | 15,000 | 15,000 | |
| POLICE SPECIAL SERVICES 62000 - OPERATING EXPENDITURES | | | 42,774 | 71,317 | 71,088 | 63,488 | 0 | 63,488 | 63,488 | |
| TOTAL POLICE SPECIAL SERVICES | | | 150,473 | 264,557 | 281,894 | 315,833 | 0 | 315,833 | 315,833 | |

POLICE

| Cost Center | Account | Title | 1998-1999 Actual | 1999-2000 Budget | 1999-2000 Estimate | 2000-2001 Dept Base | 2000-2001 Supplemental | 2000-2001 Dept Request | 2000-2001 Manager Rec | 2000-2001 FOP |
|---|---------|--------------------------|------------------|------------------|--------------------|---------------------|------------------------|------------------------|-----------------------|----------------|
| 01407 | 61303 | SUPERVISORY PERSONNEL | 169,383 | 146,615 | 142,907 | 151,034 | 0 | 151,034 | 151,034 | |
| | 61304 | GENERAL PERSONNEL | 202,844 | 275,112 | 275,112 | 304,772 | 0 | 304,772 | 304,772 | |
| | 61501 | REGULAR OVERTIME | 41,771 | 23,000 | 23,000 | 23,000 | 0 | 23,000 | 23,000 | |
| | 61524 | OT-DRUG INVESTIGATIONS | 5,739 | 5,000 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | |
| | 61601 | HOLIDAY PAY | 15,422 | 21,754 | 21,754 | 23,030 | 0 | 23,030 | 23,030 | |
| | 61701 | HEALTH INSURANCE | 0 | 71,254 | 71,254 | 91,877 | 0 | 91,877 | 91,877 | |
| | 61702 | DENTAL INSURANCE | 0 | 7,024 | 7,024 | 7,807 | 0 | 7,807 | 7,807 | |
| | 61703 | RETIREMENT CONTRIBUTIONS | 0 | 0 | 0 | 914 | 0 | 914 | 914 | |
| | 61704 | SOCIAL SECURITY | 0 | 5,480 | 5,427 | 6,652 | 0 | 6,652 | 6,652 | |
| | 61705 | WORKERS COMPENSATION | 0 | 14,297 | 14,297 | 7,841 | 0 | 7,841 | 7,841 | |
| | 61714 | RET - POLICE | 0 | 21,284 | 21,112 | 22,392 | 0 | 22,392 | 22,392 | |
| | 61716 | NHRS ADMINISTRATION FEE | 0 | 1,379 | 1,368 | 1,520 | 0 | 1,520 | 1,520 | |
| POLICE INVESTIGATION 61000 - PERSONAL SERVICES | | | 435,159 | 592,199 | 588,255 | 645,839 | 0 | 645,839 | 645,839 | 645,839 |
| | 62103 | TECHNICAL SERVICES | 6,087 | 6,000 | 6,000 | 6,000 | 0 | 6,000 | 6,000 | |
| | 62175 | OTHER SERVICES | 2,852 | 6,000 | 6,000 | 6,000 | 0 | 6,000 | 6,000 | |
| | 62205 | PC REPLACEMENT CHARGE | 8,471 | 10,345 | 10,345 | 12,349 | 0 | 12,349 | 12,349 | |
| | 62206 | PW FLEET CHARGE | 23,537 | 23,640 | 23,640 | 23,640 | 4,728 | 28,368 | 23,640 | |
| | 62445 | PHOTOGRAPHY & PROCESSING | 6,939 | 6,000 | 6,000 | 6,000 | 0 | 6,000 | 6,000 | |
| | 62700 | SUPPLIES AND MATERIALS | 4,345 | 7,412 | 6,000 | 6,000 | 0 | 6,000 | 6,000 | |
| | 62734 | MINOR EQUIPMENT | 1,444 | 1,000 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | |
| | 62741 | EVIDENCE SECURITY | 4,363 | 2,092 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | |
| | 63406 | OFFICE EQUIPMENT | 422 | 1,000 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | |
| | 63409 | EQUIPMENT ACQUISITION | 0 | 6,250 | 6,250 | 0 | 15,000 | 15,000 | 0 | |
| | 63411 | AUDIO VISUAL EQUIPMENT | 155 | 4,000 | 4,000 | 4,000 | 0 | 4,000 | 4,000 | |
| POLICE INVESTIGATION 62000 - OPERATING EXPENDITURES | | | 58,616 | 73,739 | 72,235 | 67,989 | 19,728 | 87,717 | 67,989 | |
| TOTAL POLICE INVESTIGATION | | | 493,774 | 665,938 | 660,490 | 713,828 | 19,728 | 733,556 | 713,828 | |

POLICE

| Cost Center | Account | Title | 1998-1999 Actual | 1999-2000 Budget | 1999-2000 Estimate | 2000-2001 Dept Base | 2000-2001 Supplemental | 2000-2001 Dept Request | 2000-2001 Manager Rec | 2000-2001 FOP |
|---|---------|-------------------------|------------------|------------------|--------------------|---------------------|------------------------|------------------------|-----------------------|---------------|
| 01408 | 61304 | GENERAL PERSONNEL | 38,478 | 40,904 | 40,904 | 41,512 | 0 | 41,512 | 41,512 | |
| | 61501 | REGULAR OVERTIME | 7,825 | 10,500 | 9,000 | 9,000 | 0 | 9,000 | 9,000 | |
| | 61701 | HEALTH INSURANCE | 0 | 8,461 | 8,461 | 10,911 | 0 | 10,911 | 10,911 | |
| | 61702 | DENTAL INSURANCE | 0 | 760 | 760 | 781 | 0 | 781 | 781 | |
| | 61704 | SOCIAL SECURITY | 0 | 0 | 0 | 131 | 0 | 131 | 131 | |
| | 61705 | WORKERS COMPENSATION | 0 | 1,604 | 1,604 | 815 | 0 | 815 | 815 | |
| | 61714 | RET - POLICE | 0 | 2,380 | 2,311 | 2,339 | 0 | 2,339 | 2,339 | |
| | 61716 | NHRS ADMINISTRATION FEE | 0 | 154 | 150 | 152 | 0 | 152 | 152 | |
| POLICE PROSECUTION 61000 - PERSONAL SERVICES | | | 46,303 | 64,763 | 63,190 | 65,641 | 0 | 65,641 | 65,641 | |
| | 62701 | OFFICE SUPPLIES | 232 | 541 | 500 | 500 | 0 | 500 | 500 | |
| | 62715 | BOOKS AND PERIODICALS | 1,278 | 1,000 | 1,000 | 1,500 | 0 | 1,500 | 1,500 | |
| | 63406 | OFFICE EQUIPMENT | 0 | 200 | 200 | 0 | 0 | 0 | 0 | |
| POLICE PROSECUTION 62000 - OPERATING EXPENDITURES | | | 1,510 | 1,741 | 1,700 | 2,000 | 0 | 2,000 | 2,000 | |
| TOTAL POLICE PROSECUTION | | | 47,813 | 66,504 | 64,890 | 67,641 | 0 | 67,641 | 67,641 | |

POLICE

Date: 4/25/00

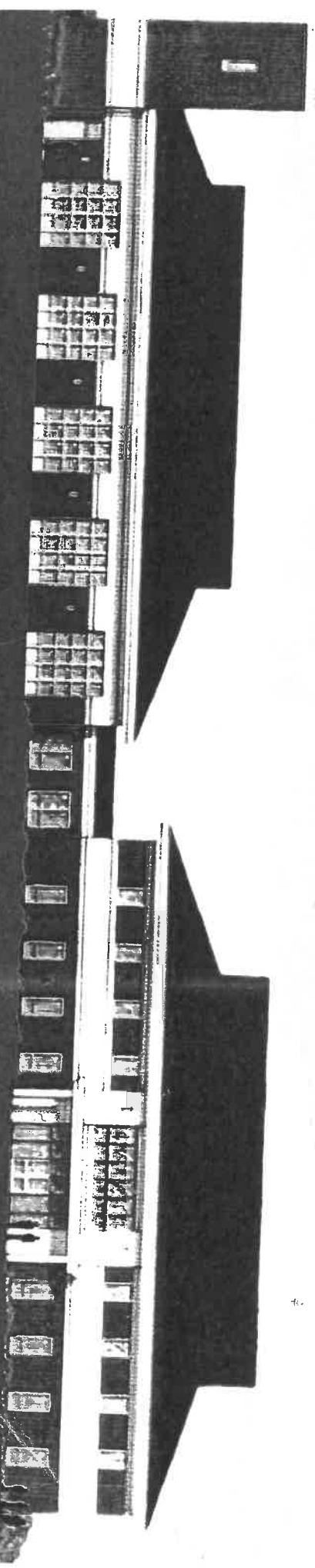
| Cost Center | Account | Title | 1998-1999 Actual | 1999-2000 Budget | 1999-2000 Estimate | 2000-2001 Dept Base | 2000-2001 Supplemental | 2000-2001 Dept Request | 2000-2001 Manager Rec | 2000-2001 FOP |
|--------------------|---------|-------|------------------|------------------|--------------------|---------------------|------------------------|------------------------|-----------------------|---------------|
| GRAND TOTAL POLICE | | | 2,764,495 | 3,683,333 | 3,608,842 | 3,701,200 | 19,728 | 3,720,928 | 3,701,200 | |

City of Keene CAPITAL IMPROVEMENT PROGRAM

CITY CLERK'S OFFICE
3 Washington Street
Keene, NH 03431



2000/01 - 2005/06



FIRE:

* The ambulance reserve is proposed for funding in each year of this CIP, while the fire equipment reserve is not scheduled for any appropriation in the first year. However, payments into the fire equipment reserve are recommended for the remaining five years in this program. An additional appropriation is anticipated for the training grounds, which would be a reallocation of a funding balance from a project nearing completion. Further appropriations for this project are anticipated for the second and third years of this plan.

POLICE:

* In addition to the continued efforts in regard to the Emergency Services Facility, the department has a request for additional funding of the City Hall Parking Deck Rehabilitation project.

PARKS & RECREATION:

* Funding for the renovation of the pool bathhouses is recommended for funding, as is the purchase of an emergency power generator for the Recreation Center.

AIRPORT:

* Continuation of obstruction removal measures appears in the first year of the CIP.

PUBLIC WORKS:

* Continuation of the City's efforts to keep up with infrastructure maintenance, by funding annually road reconstruction (rebuilding) at \$725,000; road rehabilitation (resurfacing) at \$200,000; new sidewalk construction at \$100,000; repair and rehabilitation of deteriorated bridges at one bridge per year, with supplemental funding from the State.
* Efforts have been stepped up in the area of drainage improvements in the first year of this CIP and, accordingly, two major projects in this area are proposed for funding.
* A phase of the Bike Path project that would provide for bike racks, a map and the construction of trailheads is contemplated with 80% funding from the State.
* Infrastructure rehabilitation and upgrade work in the areas addressed by the State during the Bypass project work are now included in the appropriate years of this CIP.
* Intersection improvements are proposed for the first year and subsequent four years of this CIP, resulting from the intersection analysis that was completed in the current fiscal year.

SOLID WASTE:

* The construction of an addition to the recycling facility to provide an enclosed tipping floor, as well as the purchase of new equipment (an upgraded baler and new recycling bins).

WATER:

* Continued funding of capital reserves for Water Infrastructure and the Water Treatment Facility.
* \$25,000 for the acquisition and installation of a new telephone system at the treatment facility; continued water distribution improvements, a pressure relief system, and the purchase of a portable generator for the well system.

KEENE POLICE DEPARTMENT

Emergency Services Facility: This project is a multi-phase project to provide the City with a modern up-to-date facility to meet the needs of the City over the next fifty years. In 1996, a feasibility study identified the space and land needs. A site that is suitable to meet these needs must now be located and an estimate of design costs will be developed along with an estimate of land and building costs. The design would begin in 2000, with a building construction phase starting in the summer of 2001. Based on the current research and the evaluation done by the Facilities Committee, this project is being recommended as a joint emergency services building that will house regional dispatch, fire, and police functions. The description of this project is in this section, the narrative replaces the two separate pages formerly shown in both the Fire and Police sections.

Upgrade Telephone System: This project expands the main telephone switch in the City's network. With these improvements the police department would join the majority of the City Departments in the system and would benefit from the many features of the standardized system used in City Departments. The project has been combined with the funding requests for other telephone upgrades and is shown under the IMS Department tab.

CITY OF KEENE, NEW HAMPSHIRE

2001 - 2006 CIP Project Description

GENERAL PROJECT DATA:
 Project Name: Emergency Services Facility
 Portfolio: Community Services
 Department: Fire-Police
 Division: All
 Location: Undetermined

MASTER PLAN INFORMATION:
 Project listed in MP? Yes
 This project is a recommendation of the Community Services Committee of the Planning Board.

| PROJECT NEED | PROJECT SCHEDULE | PROJECT DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | |
|--------------|------------------|---------------------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|
| | | FY01 | | | | FY02 | | | | FY03 | | | | FY04 | | | | FY05 | | | | FY06 | | | |
| Mandate | Design | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| Chnl Goal | Construct | | | | | | | | | | | | | | | | | | | | | | | | |
| Com. Goal | | X | | | | | | | | | | | | | | | | | | | | | | | |
| Dept. Goal | | X | | | | | | | | | | | | | | | | | | | | | | | |

PROJECT DESCRIPTION RATIONALE & OPERATING BUDGET IMPACT

DESCRIPTION:
 Replacement of the 110 year old Fire facility, and the 100 year old police station. Each of the facilities are not designed for current emergency services standards and both are in violation of ADA requirements. The number and size of fire apparatus needed to service the City exceeds the current facility, and the volume of police activity significantly reduces the efficiency of the police department at the current station.

RATIONALE:
 A needs assessment by the City's consultant has identified the needs of both agencies and has defined the general space requirements to meet those needs. The evaluation of the needs and the common goals of the agencies indicates that a combined facility will serve all the needs of the departments and the City. A combined facility will reduce the need for several duplicated services and will increase the efficiency of both City departments and the regional dispatch center. It is the unanimous conclusion of the study committee to recommend the development of an Emergency Services Facility.

OPERATING BUDGET IMPACT:
 The current custodial staff will be sufficient to staff the facility. Additional costs for utilities and operating equipment will be required.

FINANCIAL PLAN

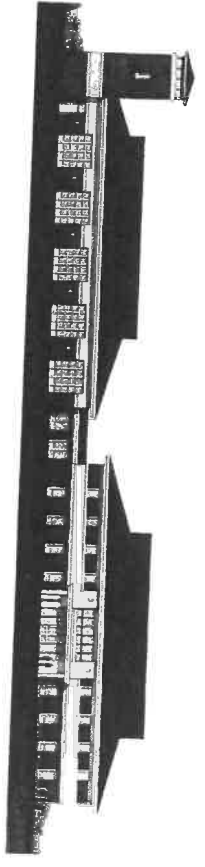
| | PRIOR | FY01 | FY02 | FY03 | FY04 | FY05 | FY06 | TOTAL |
|----------------------|------------------|------------|--------------------|------------|------------|------------|------------|--------------------|
| EXPENDITURES: | | | | | | | | |
| pre design | \$6,250 | | | | | | | \$6,250 |
| design | 500,000 | | | | | | | 500,000 |
| construction | | | 5,500,000 | | | | | 5,500,000 |
| TOTAL | \$506,250 | \$0 | \$5,500,000 | \$0 | \$0 | \$0 | \$0 | \$6,006,250 |

FUNDING:

| | | | | | | | | |
|--------------|------------------|------------|--------------------|------------|------------|------------|------------|--------------------|
| current rev. | \$6,250 | | | | | | | \$6,250 |
| short term | | | | | | | | 0 |
| long term | 500,000 | | 5,500,000 | | | | | 6,000,000 |
| federal | | | | | | | | 0 |
| state | | | | | | | | 0 |
| other | | | | | | | | 0 |
| TOTAL | \$506,250 | \$0 | \$5,500,000 | \$0 | \$0 | \$0 | \$0 | \$6,006,250 |

OPERATING BUDGET IMPACT:

| | Personnel | non-personnel | debt service | TOTAL |
|---------------|-----------|---------------|--------------|---------|
| Personnel | | | | |
| non-personnel | | | | |
| debt service | | 15,000 | 30,000 | 45,000 |
| TOTAL | | 137,500 | 543,125 | 680,625 |



FRONT ELEVATION
 ARCHITECTURE
 KEENE PUBLIC SAFETY FACILITY
 1100 W. NEW HAMPSHIRE
 KEENE, NH 03425

