

## GENERAL FUND BUDGET FY 2008/2009

	2007 Actual Expense	2008 Adopted Budget	2008 Amended Budget	2009 Dept Head Requested	2009 Bd Selectmen Proposed	2009 Bd Finance Proposed
<b>216 - Public Safety/Police Department</b>						
<b>100 Personnel Services</b>						
115 Resident Trooper	184,329	119,030	119,030	119,030	119,030	119,030
311 Administrative Assistant	42,751	42,765	42,765	44,263	44,263	44,263
314 Overtime	0	0	0	3,155	3,155	3,155
316 Longevity	750	550	550	1,050	1,050	1,050
412 Part time Clerical	305	10,000	10,000	13,000	6,500	6,500
511 Constables	990,871	1,093,394	1,093,394	1,130,228	1,130,228	1,124,228
512 PT Constables	19,603	15,452	15,452	11,935	11,935	11,935
513 Foot Patrol/Parade Duty	13,653	22,785	22,785	29,456	29,456	24,456
514 Overtime	197,917	204,479	204,479	247,157	232,157	222,157
515 Overtime - Boat Duty	5,900	9,778	9,778	12,132	11,000	11,000
516 Longevity/Shift Defferential	15,540	17,129	17,129	19,429	19,429	16,429
517 Training	28,635	38,864	38,864	38,275	34,275	34,275
518 Training (non-mandatory)	686	3,600	3,600	3,600	3,600	3,600
<b>Personnel Services Total</b>	<b>1,500,940</b>	<b>1,577,826</b>	<b>1,577,826</b>	<b>1,672,710</b>	<b>1,646,078</b>	<b>1,622,078</b>
<b>200 Services - Contracted/Operations</b>						
213 Mobile Radio Service Contract	10,067	12,880	12,880	12,880	12,880	12,880
221 Radio Maintenance	985	1,500	1,500	3,000	3,000	500
291 Boat Storage/Maintenance	1,500	2,000	2,000	2,000	2,000	2,000
<b>Services Contracted/Operations Total</b>	<b>12,552</b>	<b>16,380</b>	<b>16,380</b>	<b>17,880</b>	<b>17,880</b>	<b>15,380</b>
<b>300 Operating Expenses</b>						
201 Telephones	4,181	4,000	4,000	4,500	4,500	4,500
247 Law Enforcement Council	6,006	6,306	6,306	6,622	6,622	6,622
302 Fuel - Boat	3,930	5,150	5,150	8,190	7,000	5,000
313 Uniforms	18,171	20,375	20,375	19,425	19,425	19,425
320 Misc Supplies	12,846	14,000	14,000	14,000	14,000	13,000
321 Canine Maintenance	0	0	0	725	725	725

		<b>2007 Actual Expense</b>	<b>2008 Adopted Budget</b>	<b>2008 Amended Budget</b>	<b>2009 Dept Head Requested</b>	<b>2009 Bd Selectmen Proposed</b>	<b>2009 Bd Finance Proposed</b>
326	Training Supplies	10,920	13,000	13,000	11,908	11,908	11,908
329	Public Relations	719	1,000	1,000	1,000	1,000	1,000
<b>Operating Expenses Total</b>		<b>56,773</b>	<b>63,831</b>	<b>63,831</b>	<b>66,370</b>	<b>65,180</b>	<b>62,180</b>
<b>Public Safety/Police Department Total</b>		<b>1,570,265</b>	<b>1,658,037</b>	<b>1,658,037</b>	<b>1,756,960</b>	<b>1,729,138</b>	<b>1,699,638</b>