

GENERAL FUND BUDGET FY 2009/2010

		2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Dept Head Requested	2010 Bd Selectmen Proposed	2010 Bd Finance Proposed
216 - Public Safety/Police Department							
100 Personnel Services							
115	Resident Trooper	131,212	119,030	119,030	121,000	121,000	121,000
311	Administrative Assistant	44,234	44,263	45,802	46,654	46,654	46,654
314	Overtime	367	3,155	3,155	400	400	400
316	Longevity	1,050	1,050	1,050	650	650	650
412	Part time Clerical	2,635	6,500	6,500	3,000	2,750	2,750
511	Constables	1,015,798	1,124,228	1,124,728	1,124,228	1,131,216	1,123,216
512	PT Constables	15,421	11,935	11,935	15,913	11,935	11,935
513	Foot Patrol/Parade Duty	13,084	24,456	24,456	24,456	22,456	22,456
514	Overtime	321,074	222,157	222,157	222,157	212,157	202,157
	Grant Overtime (Reimbursement)	0	0	0	100,000	0	0
515	Overtime - Boat Duty	4,618	11,000	11,000	32,178	32,178	32,178
516	Longevity/Shift Differential/Stipend	17,989	16,429	16,429	23,155	23,155	23,155
517	Training	25,595	34,275	34,275	34,275	34,275	34,275
518	Training (non-mandatory)	2,069	3,600	3,600	3,600	3,600	3,600
Personnel Services Total		1,595,146	1,622,078	1,624,117	1,751,666	1,642,426	1,624,426
200 Services - Contracted/Operations							
213	Mobile Radio Service Contract	15,285	12,880	12,880	15,451	15,451	15,451
221	Radio Maintenance	1,187	500	500	7,000	7,000	7,000
291	Boat Storage/Maintenance	7,249	2,000	2,000	2,000	2,000	2,000
Services Contracted/Operations Total		23,721	15,380	15,380	24,451	24,451	24,451
300 Operating Expenses							
201	Telephones	4,373	4,500	4,500	4,500	4,500	4,500
247	Law Enforcement Council	6,306	6,622	6,622	7,251	7,251	7,251
302	Fuel - Boat	3,149	5,000	5,000	5,000	5,000	5,000
313	Uniforms	24,241	19,425	19,425	25,425	25,425	25,425
320	Misc Supplies	13,068	13,000	13,000	15,000	14,750	14,750

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321	Canine Maintenance	0	725	725	1,000	1,000	1,000
326	Training Supplies	8,988	11,908	11,908	15,000	15,000	13,000
329	Public Relations	400	1,000	1,000	1,000	1,000	1,000
Operating Expenses Total		60,525	62,180	62,180	74,176	73,926	71,926
Public Safety/Police Department Total		1,679,392	1,699,638	1,701,677	1,850,293	1,740,803	1,720,803