

PUBLIC SAFETY SUMMARY

	FY 06 Actual	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 09 Manager	Change FY 08 - 09	Percent Change
Police Facility	\$ 164,666	143,602	185,231	170,870	180,707	9,837	5.8%
Police	\$ 3,700,058	3,874,589	3,863,415	3,680,369	3,801,963	121,594	3.3%
Fire/EMS	\$ 3,277,095	3,393,820	3,392,809	3,447,287	3,568,543	121,256	3.5%
Communications Center	\$ 479,923	568,189	541,488	548,009	561,580	13,571	2.5%
Animal Welfare	\$ 39,579	48,847	37,379	45,435	47,850	2,415	5.3%
TOTAL APPROPRIATION	\$ 7,661,322	8,029,047	8,020,321	7,891,970	8,160,644	268,674	3.4%

The Public Safety function continues to be the largest segment of the Town's Operating budget (44% for FY 09). Services provided include police, fire, ambulance, emergency dispatch and animal welfare. The FY 09 budget increases by 3.4%, or \$268,674.

Police Facility increase is due to increased utility costs partially offset by anticipated 15% reduction from energy efficiency of new HVAC system that became operational in January 2008.

The Police budget increases 3.3%. The civilian assistant to the Chief, which was reduced by 50% in FY 08, is restored to a full-time position in FY 09 at a cost of \$18,463. This reduction did not work well in the current year and resulted in a loss of productivity for the command staff. The two police officer positions that were eliminated in FY 08 are not restored, but the Town Manager has identified that restoration, at a cost of \$119,386 including benefits, as a priority if funds become available later in the budget process. The reduction has affected the department's ability to respond to calls for service as promptly as the community is accustomed to. A portion of the FY 08 cut to overtime, \$25,000, is restored.

A "level services" Fire budget is funded with increased contributions from UMass per the updated Strategic Partnership Agreement and from increased contributions from surrounding towns for EMS services, and an anticipated increase in ambulance fees effective July 1, 2008.

There are 112 FTE proposed employees providing 24-hour-a-day service from the Police Facility, the Central Fire Station and the North Fire Station, an increase of 0.46 from FY 08.

PUBLIC SAFETY**2195: POLICE FACILITY**

MISSION STATEMENT: To operate and maintain a secure, healthy, comfortable and safe mission critical facility for all the users, twenty four hours per day, seven days per week, 52 weeks per year.

CONTINUING OBJECTIVES:

To provide comprehensive and efficient building and preventive maintenance programs in order to keep the facility and grounds in complete readiness for daily and emergency use.

To take action on and safely clean blood born pathogens.

To dispose properly of waste and hazardous materials.

To maintain cells to state statue requirements.

To protect the integrity of evidence.

To react to and be agile to weather conditions.

To conduct required state and local code inspections.

To test and document fire systems.

To test and maintain generators for mission critical equipment.

To evaluate and test new methods and products.

To insure rapid response to officers needs.

To work around special events (Hobart Hoedown) synchronized with the police force (# of arrest).

To conduct repairs to the buildings and equipment to maintain a certificate of occupancy.

To be the first responder of equipment failures.

To correctly handle hazardous waste products.

To be on call.

LONG RANGE OBJECTIVES:

To maintain the facility in top quality condition.

To protect the Town's mission critical asset.

To continue a program to provide comprehensive replacement and refurbishing of this 16-year-old facility to avoid a major renovation project.

To manage the space needs within the building not to adversely effect the building environment.

FY 09 OBJECTIVES:

To apply adequate resources to the daily operations and long-term maintenance of this 24\7\365 critical service facility.

To complete the upgrade to the HVAC system to achieve major improvements in the efficiency of the system.

To commission the new HVAC upgrade.

To learn and manage the new energy management system.

To project manage the repair of the building sill.

To project manage the repair of the heated side walk.

To project manage the repair ground drains.

To project manage interior painting.

To project manage the move of the gas main into the building.

SERVICE LEVELS:

	FY 03	FY 04	FY 05	FY 06	FY 07
	Actual	Actual	Actual	Actual	Actual
Fuel (Gas) (CCF)	9,813	23,552	22,930	19,025	22,835
Electricity (KWH)	378,477	406,400	442,560	437,920	438,560
Water and Sewer (c.f.)	21,900	27,000	30,700	26,200	28,900
Hours of Operation (weekly)	168	168	168	168	168
Usable space (sq. ft.)	24,865	24,865	24,865	24,865	24,865
Meetings Scheduled (Conference)*	125	122	137	125	125
Meetings Scheduled (Community)*	120	155	102	150	150

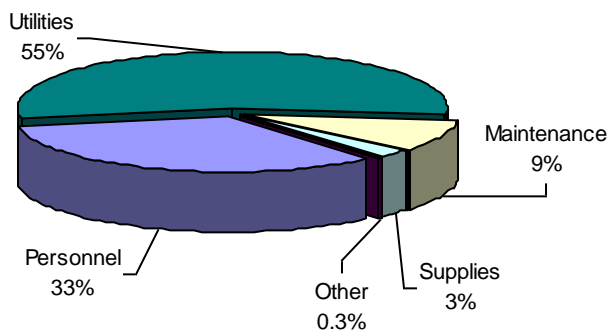
* Includes weekly staff meetings

PUBLIC SAFETY

2195: POLICE FACILITY

	FY 06 Actual	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 09 Manager	Change FY 08 - 09	Percent Change
Personnel Services	\$ 54,148	58,902	57,734	58,890	59,802	912	1.5%
Operating Expenses	\$ 110,519	84,700	127,497	111,980	120,905	8,925	8.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 164,666	143,602	185,231	170,870	180,707	9,837	5.8%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 10,705	12,686	12,686	14,074	14,940	866	6.2%
Capital Appropriations	\$ 172,000	165,000	165,000	20,000	0	(20,000)	-100.0%
TOTAL DEPARTMENT COST	\$ 347,371	321,288	362,917	204,944	195,647	(9,297)	-4.5%
SOURCES OF FUNDS							
Taxation	\$ 164,666	143,602	185,231	170,870	180,707	9,837	5.8%
POSITIONS							
Full Time	1.00	1.00	1.00	1.00	1.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	1.00	1.00	1.00	1.00	1.00	0.00	

MAJOR COMPONENTS:



Personnel Services include the salary for a full time custodian, \$6,000 for extra help and \$10,000 for overtime.

Maintenance costs, \$16,230, include contracted services for the elevator, HVAC and security system as well as funds for building, grounds and equipment maintenance.

Utilities, \$99,775, include heating fuel, electricity, water, sewer and trash removal.

Supplies, \$4,700, are entirely for cleaning supplies.

SIGNIFICANT BUDGET CHANGES:

The increase in operating expenses is contributable to an increase in electricity (\$6,475). Heating fuel budgeted at \$32,575 Level funded from FY 08. The electricity and fuel budgets assume energy conservation savings of 15% from FY 07 actual consumption due to improvements completed in January 2008 to the HVAC systems (funded via the capital plan).

PUBLIC SAFETY**2210: POLICE**

MISSION STATEMENT: The Amherst Police Department values our community and our officers. We value our integrity, professionalism, honesty and honor the trust vested in us by our community. We believe that Community Policing is an integral part of combating crime and improving the quality of life in Amherst by creating an interactive approach to problem solving and problem prevention based upon a partnership between Amherst citizens and the Amherst Police. It is based on the beliefs that police officers and private citizens working together can help solve community problems related to crime, fear of crime, and quality of life issues. We will use a practical approach, and respect for the dignity of each individual and the diversity of our community, to broaden communication and collaboration between Amherst citizens, neighborhood organizations, the Amherst Police Department, and other organizations, in serving and strengthening our community.

CONTINUING OBJECTIVES:

To maintain the level of police service that the citizens of Amherst expect from a professional department.

Maintain Accreditation

To train staff and obtain community input to ensure a sensitive and positive Police Department.

Identify innovative ways to allocate resources within the community

To respond to citizens' calls for service in a professional and efficient manner and give all calls for service adequate time.

To work with other Town agencies, partnership groups, social agencies, business groups, and citizens to solve and prevent crime to improve the quality of life in Amherst.

Improve upon our training programs to increase efficiency and quality of police service.

Identify new grant sources

LONG RANGE OBJECTIVES:

Identify technology enhancements that can improve the service of the police department

Utilize the World Wide Web to improve communication with the community we serve

Address juvenile crime issues and school security concerns by enhancing our relationship with the town Schools through communication, partnerships and collaboration.

Identify ways to manage call volume to allow officers more time for problem solving and community policing.

FY 09 OBJECTIVES:

Strengthen partnerships with the University, Hampshire College, Amherst Colleges and neighborhood organizations to address quality of life issues in neighborhoods surrounding schools

SERVICE LEVELS: On Page 54.**SIGNIFICANT BUDGET CHANGES:**

The civilian assistant to the Chief, which was reduced by 50% in FY 08, is restored to a full-time position in FY 09 at a cost of \$18,463. This reduction did not work well in the current year and resulted in a loss of productivity for the command staff. The two police officer positions that were eliminated in FY 08 are not restored, but the Town Manager has identified that restoration, at a cost of \$119,386 including benefits, as a priority if funds become available later in the budget process. The reduction has affected the department's ability to respond to calls for service as promptly as the community is accustomed to. A portion of the FY 08 cut to overtime, \$25,000, is restored.

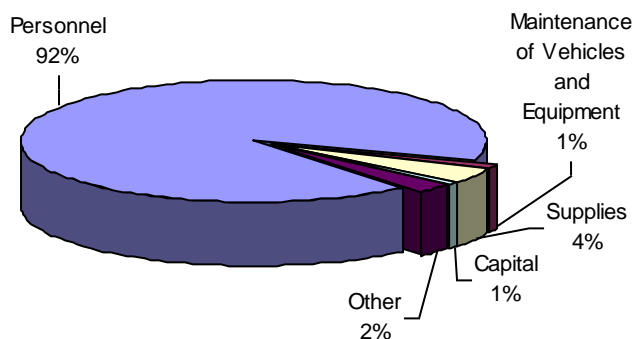
Operating budget increases restore a portion of the reductions that occurred in FY 08 and reflect the rising costs of gasoline (\$15,366), and increases to vehicle maintenance (\$5,000) and communications (\$5,000).

PUBLIC SAFETY

2210: POLICE

	FY 06 Actual	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 09 Manager	Change FY 08 - 09	Percent Change
Personnel Services	\$ 3,390,689	3,620,707	3,555,574	3,457,235	3,552,038	94,803	2.7%
Operating Expenses	\$ 277,356	238,232	296,123	218,834	245,625	26,791	12.2%
Capital Outlay	\$ 32,013	15,650	11,718	4,300	4,300	0	0.0%
TOTAL APPROPRIATION	\$ 3,700,058	3,874,589	3,863,415	3,680,369	3,801,963	121,594	3.3%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 902,135	1,066,274	1,066,274	1,186,508	1,240,344	53,836	4.5%
Capital Appropriations	\$ 120,000	90,000	90,000	130,000	130,000	0	0.0%
TOTAL DEPARTMENT COST	\$ 4,722,193	5,030,863	5,019,689	4,996,877	5,172,307	175,430	3.5%
SOURCES OF FUNDS							
Educational Incentive	\$ 160,093	156,520	167,714	194,059	194,059	0	0.0%
Licenses & Permits	\$ 1,950	1,000	3,500	1,000	1,000	0	0.0%
Miscellaneous Fines	\$ 5,590	5,000	3,010	5,000	5,000	0	0.0%
Court Fines	\$ 146,912	135,000	159,142	135,000	135,000	0	0.0%
Dept. Receipts	\$ 19,270	21,800	17,762	21,800	21,800	0	0.0%
Transportation Fund	\$ 4,561	4,911	4,911	4,932	4,939	7	0.1%
Taxation	\$ 3,366,243	3,555,269	3,512,287	3,323,510	3,445,104	121,594	3.7%
POSITIONS							
Full Time	53.00	53.00	53.00	50.00	51.00	1.00	
Part Time With Benefits	0.00	0.00	0.00	1.00	0.00	(1.00)	
Full Time Equivalents	53.00	53.00	53.00	50.54	51.00	0.46	

MAJOR COMPONENTS:



Personnel Services include salaries for the Chief, 2 captains, 4 lieutenants, 7 detectives, 7 sergeants, 27 officers and 3 support staff. Also included is \$120,000 for training, \$383,463 for education incentives and \$225,000 for overtime.

Maintenance costs, \$51,000, include funds for 27 vehicles and equipment such as radios, breathalyzer, etc. Vehicle maintenance is provided by contract with an outside vendor.

Supplies, \$162,400, include funds for gasoline, tires and other vehicle supplies, office and computer supplies and uniforms.

Capital equipment scheduled for replacement includes 4 portable radios, a mobile radio, a radar gun, 4 handguns and 3 chairs.

Other includes dues and subscriptions, meals for prisoners, photography supplies, police physicians, telephones, printing and advertising, towing, etc.

PUBLIC SAFETY**2220: FIRE/EMS**

MISSION STATEMENT: To enhance the quality of life by providing professional excellence and professionalism in the delivery of emergency medical services, fire suppression, fire prevention and education, rescue, hazardous materials incident mitigation and disaster recovery.

CONTINUING OBJECTIVES:

To respond effectively to EMS and fire emergencies.
 To perform fire prevention services (inspections, plan review and permit issuance).
 To conduct fire safety education with the public, in the schools and with the elderly.
 To provide appropriate training for personnel in EMS, fire services and hazardous materials emergencies.
 To evaluate and plan to implement improvements for training, operations, facilities and equipment.
 To review and maintain the Town's emergency management plan.
 To apply for federal funding initiatives for the fire service and EMS.
 To monitor new federal and state health legislation and regulations for impacts upon EMS.
 To assist management of the Communications Center.

LONG RANGE OBJECTIVES:

To develop and implement a facilities plan.
 To implement the staffing plan, including permanent, call and student firefighters, to provide effective and safe responses to all calls and provide back-up for emergency services.
 To begin to implement fire station capital planning objectives as directed by Town Meeting.

FY 09 OBJECTIVES:

To deliver more efficient and effective fire prevention services to the public, through the use of new software and better coordination with other Town Departments.
 To evaluate an implementation strategy for the "Re-Organization Plan" adopted by the Town Manager and Local 1764 IAFF in FY2004.
 To seek funding from other sources, including colleges, other towns we provide emergency services to, and federal grants, to offset increasing fire/EMS costs.
 To continue to implement a coordinated public safety information management system.
 To evaluate facilities, equipment and operations for energy efficiency.
 To assist the Town Manager with developing an operational and financial plan for a new fire station.
 To manage the federal SAFER grant received in FY 06 and other grants as obtained.

SERVICE LEVELS:

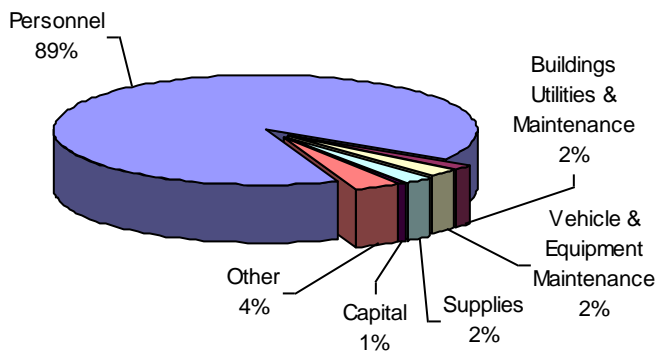
	FY 03	FY 04	FY 05	FY 06	FY 07
	Actual	Actual	Actual	Actual	Actual
Fire Responses:					
Fires	177	131	182	134	132
Other alarms:	378	443	413	416	421
False/accidental:	737	793	763	704	798
Fire Losses (\$):	489,420	473,360	519,225	467,771	2,785,570
Injuries Due to Fires:	5	13	7	10	5
Fire Deaths:	2	0	0	0	1
Firefighter Injuries:	42	48	48	45	46
Fire Inspections/Prevention:					
Smoke Detectors:	480	430	650	746	575
Misc. Inspections:	1,359	1,530	1,545	1,953	1,622
University/Colleges:	197	273	283	202	192
Fire Education:	82	87	92	95	70
Ambulance Responses:					
Emergencies:	3,300	3,337	3,338	3,550	3,778
Paramedic:	1,330	1,335	1,336	1,320	1,512
Transfers:	2	2	2	6	2
Patients Treated:	3,598	3,691	3,692	3,930	4,182

PUBLIC SAFETY

2220: FIRE/EMS

	FY 06 Actual	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 09 Manager	Change FY 08 - 09	Percent Change
Personnel Services	\$ 2,958,015	3,173,900	3,079,638	3,188,375	3,290,631	102,256	3.2%
Operating Expenses	\$ 304,634	201,920	300,400	240,912	254,912	14,000	5.8%
Capital Outlay	\$ 14,446	18,000	12,771	18,000	23,000	5,000	27.8%
TOTAL APPROPRIATION	\$ 3,277,095	3,393,820	3,392,809	3,447,287	3,568,543	121,256	3.5%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 846,915	1,000,525	1,000,525	1,074,503	1,189,671	115,168	10.7%
Capital Appropriations	\$ 259,600	415,000	415,000	214,000	14,845,000	14,631,000	6836.9%
TOTAL DEPARTMENT COST	\$ 4,383,610	4,809,345	4,808,334	4,735,790	19,603,214	14,867,424	313.9%
SOURCES OF FUNDS							
Departmental Receipts	\$ 124,479	91,000	94,123	91,000	91,000	0	0.0%
UMass Contribution	\$ 80,000	80,000	80,000	165,727	0	(165,727)	-100.0%
Ambulance Receipts	\$ 1,357,650	1,411,300	1,411,300	1,464,260	1,878,937	414,677	28.3%
Taxation	\$ 1,714,966	1,891,520	1,887,386	1,892,027	1,598,606	(293,421)	-15.5%
POSITIONS							
Full Time	46.00	46.00	46.00	46.00	46.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	46.00	46.00	46.00	46.00	46.00	0.00	

MAJOR COMPONENTS:



Personnel Services include salaries for the Chief, 2 assistant chiefs, 10 Captains, 32 firefighters and one support staff. All staff (excluding support staff) are at least EMT-I certified and 69% are certified as paramedics. Other costs include \$275,000 for overtime, \$152,132 for education incentive, \$95,000 for extra help (call firefighters), and \$100,500 for training.

Building and grounds maintenance, \$17,000, is provided by firefighting staff.

Utilities are budgeted at \$56,500.

Vehicle and equipment maintenance, \$87,000 includes the cost of maintaining 23 vehicles, communication equipment as well as emergency medical equipment such as

defibrillators and monitors.

Supplies include the cost of gas and diesel (\$44,592), medical supplies (\$23,000) and office and other departmental supplies.

Capital includes funds for routine replacement of equipment such as hoses and nozzles, radios, pagers, and specialized fire fighting and medical equipment.

SIGNIFICANT BUDGET CHANGES:

A "level services" budget is funded with increased contributions from UMass per the updated Strategic Partnership Agreement and from increased contributions from surrounding towns for EMS services, and an anticipated increase in ambulance fees effective July 1, 2008. All financial support from UMass now credited to Ambulance Fund beginning in FY 09. SAFER grant support for the budget declines by \$50,000 (from \$130,000 to \$80,000) per Year 4 of that declining grant, which funded the addition of five firefighters. The department's ability to respond to EMS and fire suppression calls has improved as a result. The percentage of shifts that have at least eight firefighters on duty has increased substantially in the past two years. Overtime budget increases by \$7,849 (2.9%).

Operating budget increase of \$14,000 (5.8%) funds vehicle, equipment, and building maintenance needs and rising fuel costs. Capital outlay increase of \$5,000 for pagers, hoses, nozzles and CPR mannequins.

PUBLIC SAFETY**2290: COMMUNICATIONS CENTER**

MISSION STATEMENT: To serve and protect the citizens of Amherst in partnership with other public safety personnel.

CONTINUING OBJECTIVES:

To render courteous, knowledgeable and efficient service at all times.
 To provide timely and accurate activation of appropriate public safety services.
 To manage communications and provide support through a situation until the need is satisfied.
 To maintain an appropriate staffing level.
 To maintain current training standards and certifications.

LONG RANGE OBJECTIVES:

To explore the feasibility of a shared dispatch service with the University or a regional service with surrounding communities.
 To further development of statewide training standards and opportunities and grant funding to support them.

FY 09 OBJECTIVES:

To continue participation with state and local agencies as they plan for a variety of emergency management issues and to participate in training opportunities to best prepare for these issues.
 To expand the use of the coordinated public safety information management system and the town GIS system in conjunction with the recently upgraded radio communication and state 911 systems.
 To continue development and presentation of community education programs on the use of 911.

SERVICE LEVELS:

	FY 03	FY 04	FY 05	FY 06	FY 07
	Actual	Actual	Actual	Actual	Actual
Police	15,635	14,638	14,389	17,707	18,321
Fire/In Amherst	1,079	1,130	1,328	1,238	1,329
EMS/In Amherst	2,249	2,301	2,417	2,483	2,711
EMS Mutual Aid Management	25	27	25	48	54
Medical Emergencies requiring Pre-Arrival Instructions	NC	996	789	908	845
Animal Control	532	416	373	398	516
Police/Fire/EMS Administration	115K+	115K+	115K+	115K+	115K+
* Total minutes on Business Phone System	-	-	-	-	79,686
Other Fire/EMS Service Requests					
Belchertown (F)	280	304	283	290	321
Hadley (E)	644	738	646	788	739
Leverett (E)	56	67	66	52	75
Pelham (E)	60	67	68	68	69
Shutesbury (E)	41	59	38	64	55
Mutual Aid (E)	32	27	31	32	69
Mutual Aid (F)	13	15	29	16	22
Out of District Paramedic Intercept	30	39	50	69	65
Non Incident Details	783	873	851	907	896
911 Calls Received	5,551	5,252	5,294	5,266	5191
CAD Calls Initiated	20,893	19,615	19,804	22,911	23,844
CJIS Transactions Processed	220,992	221,743	221,016	222,159	222,081
Burning Permits Processed	717	882	769	928*	740*
Fire Service Inspections Scheduled	480	426	611	506	338

*NEW

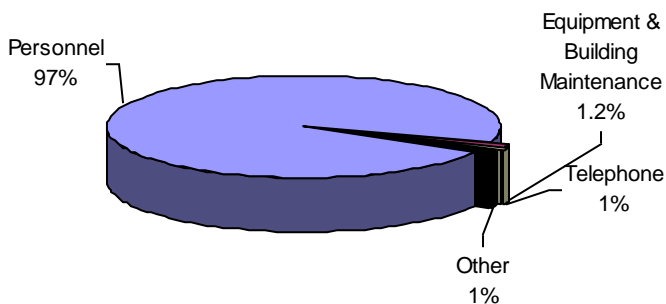
* = Managed Jointly w/AFD under new system

PUBLIC SAFETY

2290: COMMUNICATIONS CENTER

	FY 06 Actual	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 09 Manager	Change FY 08 - 09	Percent Change
Personnel Services	\$ 461,435	539,339	507,327	539,209	546,621	7,412	1.4%
Operating Expenses	\$ 17,451	22,850	19,485	8,800	14,959	6,159	70.0%
Capital Outlay	\$ 1,037	6,000	14,676	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 479,923	568,189	541,488	548,009	561,580	13,571	2.5%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 156,225	193,852	193,852	210,861	229,022	18,161	8.6%
Capital Appropriations	\$ 50,757	200,000	200,000	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 686,905	962,041	935,340	758,870	790,602	31,732	4.2%
SOURCES OF FUNDS							
Departmental Receipts	\$ 25,000	25,000	30,000	30,000	30,000	0	0.0%
Ambulance Receipts	\$ 0	38,330	38,330	41,530	43,474	1,944	4.7%
Taxation	\$ 454,923	504,859	473,158	476,479	488,106	11,627	2.4%
POSITIONS							
Full Time	11.00	13.00	13.00	13.00	13.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	11.00	13.00	13.00	13.00	13.00	0.00	

MAJOR COMPONENTS:



Personnel Services include salaries for the Director, 12 full time emergency dispatchers and overtime and for holiday pay.

Other costs include maintenance contract on radio communications equipment, specialized telephone/radio circuits, training, supplies, dues and subscriptions.

SIGNIFICANT BUDGET CHANGES:

Operating budget increase for required maintenance contract on new radio communications equipment as first year warranty expires in June 2008.

PUBLIC SAFETY**2291: ANIMAL WELFARE**

MISSION STATEMENT: To protect the health and safety of the community through the effective control of animals. The animal welfare program strives for "Responsible Pet Ownership" through public education.

CONTINUING OBJECTIVES:

To investigate animal complaints involving dogs.
 To prepare appropriate reports on dog problems.
 To develop policies and procedures for the effective control of dogs.
 To educate the community on current wildlife issues.

LONG RANGE OBJECTIVES:

To coordinate animal control activities with the Health Department.
 To coordinate a more effective plan to achieve the licensing of unlicensed dogs.

FY 09 OBJECTIVES:

To operate the new holding facility for dogs.
 To raise funds to further benefit the dog holding facility.
 To solicit volunteers within the community to become involved in the dog holding facility.

SERVICE LEVELS:

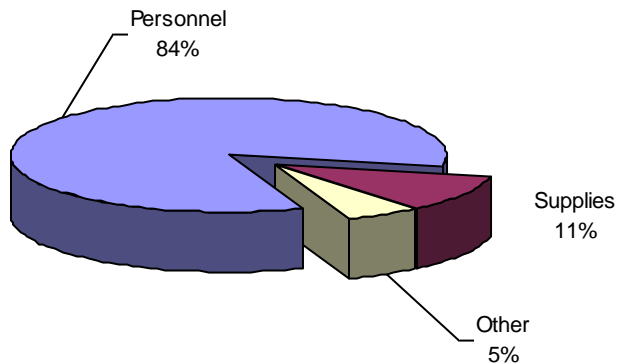
	FY 03 <u>Actual</u>	FY 04 <u>Actual</u>	FY 05 <u>Actual</u>	FY 06 <u>Actual</u>	FY 07 <u>Actual</u>
Animal complaints	532	416	373	396	516
Animals impounded	76	60	42	34	49
Licenses	1,276	1,175	1,290	1,198	1,306
Dog Bites					24

PUBLIC SAFETY

2291: ANIMAL WELFARE

	FY 06 Actual	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 09 Manager	Change FY 08 - 09	Percent Change
Personnel Services	\$ 32,550	39,647	36,274	38,135	40,550	2,415	6.3%
Operating Expenses	\$ 7,029	9,200	1,105	7,300	7,300	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 39,579	48,847	37,379	45,435	47,850	2,415	5.3%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 9,715	11,575	11,575	13,138	13,764	626	4.8%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 49,294	60,422	48,954	58,573	61,614	3,041	5.2%
SOURCES OF FUNDS							
Dog Licenses	\$ 7,471	5,000	7,605	7,000	700	(6,300)	-90.0%
Pound Fees	\$ 515	1,000	645	1,000	1,000	0	0.0%
Taxation	\$ 31,593	42,847	29,129	37,435	46,150	8,715	23.3%
POSITIONS							
Full Time	1.00	1.00	1.00	1.00	1.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	1.00	1.00	1.00	1.00	1.00	0.00	

MAJOR COMPONENTS:



Personnel Services provides funding for a full time animal welfare officer and \$1,000 for overtime.

Supplies, \$5,200, provides for gasoline and other vehicle supplies, uniforms and office supplies.

Other expenses include funds for veterinary expenses, vehicle maintenance, telephone, dog food and other miscellaneous expenses.

SIGNIFICANT BUDGET CHANGES:

None.

PUBLIC SAFETY**2210: POLICE**

SERVICE LEVELS:	FY 03	FY 04	FY 05	FY 06	FY 07
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
<u>Calls for Service</u>	16,283	14,603	14,747	17,707	18,321
Homicide	0	0	1	0	0
Rape	9	18	7	13	8
Sexual Assaults (other)	11	10	12	18	24
Robbery	8	7	5	7	7
Assault	79	85	54	57	66
Burglary	156	110	207	145	228
Larceny	326	300	314	294	319
Motor Vehicle Thefts	53	33	34	40	24
Domestic Violence	503	404	504	511	485
Vandalism	423	295	304	361	343
Missing Property	502	404	149	153	185
Disturbances (Disturb., Fight, Noise)	1,659	1,555	1,371	1,641	1,635
Suspicious Activity	1,267	1,283	1,207	1,525	1,305
Escort	307	291	300	316	291
Assist Citizen	1,149	945	845	855	716
Animal	532	416	373	398	516
Accidents	1,114	990	1,020	881	943
Arrests, Summons	924	1,555	1,041	1,293	1,400
Protective Custody	21	14	17	25	17
Motor Vehicle Violations	6,942	6,817	6,228	6,882	6,145