

**TOWN OF BELMONT
POLICE DEPARTMENT
OVERVIEW OF PERFORMANCE AND OTHER CRITERIA**

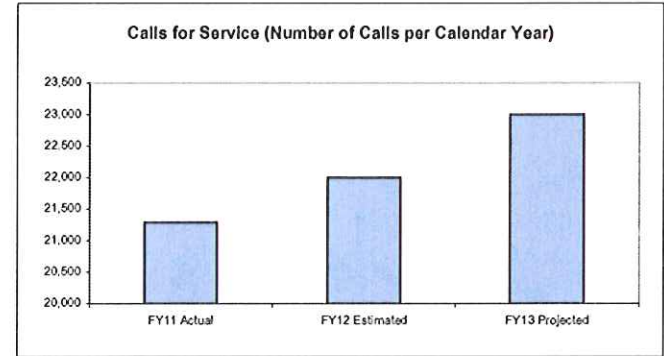
Performance Data - Police Department

Key Performance Indicators

	FY11 Actual	FY12 Estimated	FY13 Projected
Calls for Service (Number of Calls per Calendar Year)	21,287	22,000	23,000
Domestic Violence Calls / Domestic Violence Disputes	99	102	103
Detective - Cases Investigated	998	1000	1000
Community Services - Personnel Training Hours	3,381	3,450	3,400
Students Attending DARE Training	300	320	320

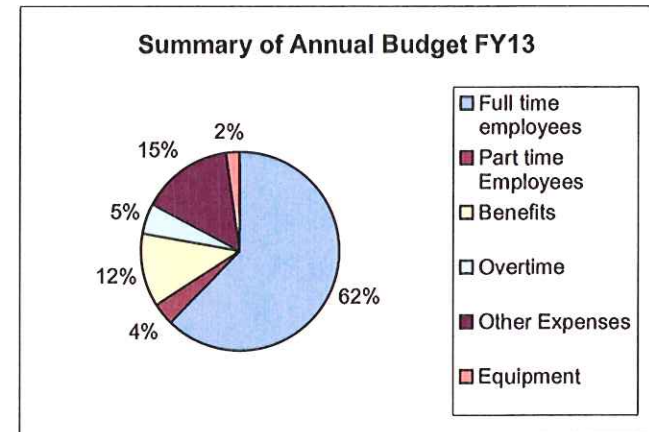
Administrative Performance Data

	FY10 Result	FY11 Budget	FY12 Budget	FY13 Target
# Full Time equivalents (FTE)	71	73	70	70
# Full Time	61	63	63	63
# Part Time	24	24	22	22
% of workforce - women	27	27	24.4	23.3
# Special Police Officers	5	5	6	5
# Unpaid Volunteers (Auxiliary Police Unit)	17	20	20	20
# Bilingual Employees	6	6	5	6



Budget Data

	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	%
Total Full time employees	4,259,317	4,544,984	4,522,936	4,018,669	62
Total part time employees	197,584	215,571	231,653	234,920	3.6
Benefits (health, life, work comp, Medicare)	645,651	717,112	754,805	757,162	12
Overtime	348,490	268,333	336,757	336,757	5.2
Other Expenses	335,737	352,078	356,569	954,412	15
Equipment	79,958	80,000	120,000	150,300	2.3
Total Expenses	5,866,737	6,178,078	6,322,720	6,452,220	



TOWN OF BELMONT FY 2013 NARRATIVE – POLICE DEPARTMENT

Mission Statement of the Belmont Police Department

The Members of the Belmont Police Department are committed to working in partnership with all citizens of our community in the delivery of police services, raising the quality of life for all. We promote dignity, respect and a safe atmosphere by recognizing our responsibility to maintain order, fairly enforce laws and to protect individual rights.

I. Overview

The Police Department is comprised of seven different *Divisions / Programs, Administration, Patrol, Detective, Traffic, Records, Community Services and Joint Public Safety Communications*. Each of the *Divisions / Programs* provide a different function within the Department to assist in completing the mission of the Department to best serve the community.

Program Responsibilities:

Administration Division/Program: The Administration Division consists of the Police Chief and Assistant Chief, who oversee the day to day operations, budgetary process and the management of the department; they are also responsible for formulating the “Rules and Regulations” and “Policy and Procedures” that govern the department. Also within this division is the Administrative Assistant, who handles most billing and procurement issues along with other administrative tasks.

Patrol Division / Program: The Patrol Division is the primary uniformed division of the department and is responsible for handling the majority of the calls for service, which operates on a 24/7 coverage 365 days a year. The community is divided into three sector areas, the Patrol Division resources are distributed according to manning levels, service and community needs. Currently, 35 of the budgeted 46 sworn police officer positions within the department are assigned to this division.

Detective Division / Program: The Detective Division is responsible for all follow-up investigations, processing of any crime scenes or other special criminal investigative situations or circumstances, along with processing and issuing of all gun permits. Also, within the division is the department’s court liaison, who is responsible for all matters involving court prosecution and evidence handling and control. The Detectives assigned to the division handle matters involving juveniles, the Sex Offender Registry, High Risk Domestic Violence cases and investigations involving controlled substances. All (5) members within the Division are also certified Sexual Assault Investigators.

Traffic Division / Program: The Traffic Division is responsible for overseeing and managing any traffic or parking matters or concerns that may arise and need to be resolved within the community, along with investigating major motor vehicle accidents or fatalities. Also under the Traffic Division’s umbrella are the (3) civilian Parking Control Officers and the (17) School Crossing Guards.

Records Division / Program: The Records Division is responsible for maintaining all traffic related reports, police incident reports, arrest information, parking tickets and permits, citations and any paperwork that would be needed by the department, at court or by use of the public.

TOWN OF BELMONT FY 2013 NARRATIVE – POLICE DEPARTMENT

Community Services Division / Program: The Community Services Division is responsible for providing such programs as the DARE Program to the Middle School 5th graders, Citizens Police Academy, Crime Prevention Strategies to the community, along with scheduling and coordinating all training needs of the department. Also through this Division / Program all inquiries from the media are handled along with all press releases. Also under the umbrella of this division is the Department's Auxiliary Police Unit (20), along with (5) Special (Retired) Police Officers, The department's Technical Services, Building Operations and Vehicle Fleet Maintenance Coordinator is also assigned out of this division.

Joint Public Safety Communications Division / Program: The Joint Public Safety Communications Division is responsible for handling all the communications needs of both the Fire and Police Departments, emergency and non-emergency, along with coordinating the response of the Emergency Medical System, through the use of telephones, cell phones, radio or computer systems. Within this division the alarm monitoring and billing system are managed along with the Town wide notification system. This division also receives the telephone calls for all other departments within the Town after normal business hours.

Staffing: Presently the department has a total of 110 personnel, who provide a function within the department and ultimately to the community, which include full time, part time, specials, auxiliaries and volunteers. This total number reflects the loss of two full time sworn police officer positions, which occurred as a result of the FY 10 budget reduction. Over the last calendar year the department received and processed over 17,900 calls for service.

Administration Division / Program:
2 – Sworn Police Officers, 1 - Civilian

Patrol Division / Program:
35 – Sworn Police Officers

Detective Division / Program:
5 – Sworn Police Officers

Traffic Division / Program:
2 – Sworn Police Officers, 20 - Civilians

Records Division / Program:
2 - Civilians

Community Services Division / Program:
2 – Sworn Police Officers, 1 – Civilian, 25 – Special & Auxiliary Officers

Joint Public Safety Communications Division / Program:
10 – Civilians, 5 – On-Call Per Diem Civilians

*** Department Organizational Chart Attached**

TOWN OF BELMONT FY 2013 NARRATIVE – POLICE DEPARTMENT

Budget: The Level Service Budget for the Police Department for FY 13 is \$6,450,607.00, the percentage breakdown of the budget for each division / program is as follows:

<i>Administration Division / Program:</i>	6.5%
<i>Patrol Division / Program:</i>	61%
<i>Detective Division / Program:</i>	7%
<i>Traffic Division / Program:</i>	7%
<i>Records Division / Program:</i>	1.4%
<i>Community Services Division / Program:</i>	4%
<i>Joint Public Safety Communications Division / Program:</i>	13%
<i>Program outcomes / performance indicators</i>	

The police department has seven different programs that are being measured as a result of efficiency, effectiveness, and productivity. We look forward to serving the community on a daily basis and improving how well we conduct business throughout the Town of Belmont

II. Department Budget by function

FY13	Salaries	Benefits*	Other Expenses	Total
Administration	315,300.00	53,505.00	55,420.00	424,225.00
Patrol	2,369,446.00	534,210.00	1,021,247.00	3,924,903.00
Detective	380,439.00	6,140.00	64,955.00	451,534.00
Traffic	360,264.00	36,978.00	48,246.00	445,488.00
Records	73,528.00	1,167.00	8,406.00	83,101.00
Community Service	204,016.00	12,734.00	40,833.00	257,583.00
Joint Public	506,313.00	110,098.00	247,362.00	863,773.00
Total	4,209,306.00	754,832.00	1,486,469.00	6,450,607.00

* Benefits within the table include Health Insurance, Workers Comp, Life Insurance and Medicare.

III. Staffing and Structure

TOWN OF BELMONT FY 2013 NARRATIVE – POLICE DEPARTMENT

The department continues to be budgeted at (46) sworn police officer positions, down from a high in 1999 when there were (56) budgeted sworn Police Officers positions to the present day of (46) sworn positions, as noted previously this represents an 18% decrease/cut in the number of sworn Police Officers positions of the department and ultimately for the community. With this type of trend in reducing the number of sworn police officer positions, it has become extremely difficult to continue providing the level of service and programs that we feel the community has come to expect and deserve. It also becomes concerning, especially when you take into consideration the number of potential areas around the community that are being looked at for development, such as Cushing Square, Waverly Square, McLean's, The Uplands area, all which will draw on the present level of resources that are available.

FTE	Mgmt	Other	Clerical	Aux	Total
Admin	2	0	1		3
Patrol	5	30			35
Detective	0.75	4.25	0		5
Traffic	0.5	11.5	0		12
Records			2		2
Community Service	0.75	2	0.25	*25	3
Joint Comm.	0.75	9.25		*5	10
Total FTE's	9.75	57	3.25		70
*Volunteers & Per Diem				*30	
Total Department Personnel					110

TOWN OF BELMONT FY 2013 NARRATIVE – POLICE DEPARTMENT

IV. Goals, outcome measures, detailed descriptions and input/output measures for major programs

A. Program Description: Administration Division

1. Goal

- a. To update policies and procedures in order to continue to work towards meeting accreditation standards

2. Program Outcome

- a. Issued 2 in FY 11, estimate to issue 6 in FY 12, with a projected estimate for FY 13 of 6 policy & procedures updated

3. Description of Function

The reason why the policies and procedures are updated regularly are to keep them current with the changing times and legal requirements.

B. Program Description: Patrol Division

1. Goal

- a. For FY 13, maintain prosecutions for operating under the influence (OUI) at the projected Rate for FY 12

2. Program Outcome

- a. During FY 11 there were 19 prosecutions for (OUI). For FY 12 the projection for (OUI) prosecutions (based on the 11 to date) is 24 OUI prosecutions. For FY 13, the Department will lock in the number of OUI prosecutions at the higher level of 24 per year.

3. Description of function

Maintaining OUI prosecutions at 24 per year provides directly for the safety of this community by removing intoxicated drivers from the road. Further, since vehicle stops are required in order to find intoxicated drivers, the community safety is enhanced by the increased number of vehicle stops for traffic violations, since even those motorists who prove not to be intoxicated will be cited or warned for the violation of the traffic law which allowed the officer to make the car stop to begin with.

C. Program Description: Detective Division

TOWN OF BELMONT FY 2013 NARRATIVE – POLICE DEPARTMENT

1. Goal

- a. To close more cases / investigations.

2. Program Outcome

- a. For FY 11 there were 998 cases activated, opened 504 cases, 494 cases closed, For FY 12, It is estimated that 1000 cases will be activated, estimated that there will be 475 opened cases, an estimate that there will be 525 cases closed, For FY 13 there is a projected estimate that there will be 1000 cases activated, an estimate of 475 opened cases, an estimate of 525 cases closed

3. Description of function

The end result would be more cases closed.

D. Program Description: Traffic Division

1. Goal

- a. To respond to the needs of the community in relation to traffic issues or concerns.

2. Program Outcome

- a. For FY 11, there were 1916 requests for service to the Traffic Division, for FY 12 the estimate for requests for service to the Traffic Division is 2212, and the projected estimate for FY 13 for requests for service to the Traffic Division is 2500

3. Description of function

This function is performed to best manage traffic issues or concerns that impact our residents, the motoring public and the community.

E. Program Description: Records Division

1. Goal

- a. To respond to the needs of the community in reference to public information requests

2. Program Outcome

- a. For FY 11, the total public information requests were 575, for FY 12 the estimate for public information requests is 800, for FY 13 the projected estimate for public information requests is 800

3. Description of function

- a. This function is performed to provide the information that the public / community is requesting.

TOWN OF BELMONT FY 2013 NARRATIVE – POLICE DEPARTMENT

F. Program Description: Community Services Division

1. Goal

- a. To increase and improve the training that is relative to the officer at the street level, while not increasing costs.

2. Program Outcome

- a. For FY 11 department personnel attended 3,381 hours of training, the estimated hours of training that will be attended by department personnel for FY 12 is 3,450, and the projected number of hours of training for department personnel for FY 13 is 3,400.

3. Description of Function

- a. This function is performed so that we can keep our personnel trained and up to date with any changes that have occurred. The training will be accomplished in the following ways;
 - Use of the DHQ System for more Roll Call Training
 - Use of the Middlesex Sheriffs mobile firearms training trailer for one of our bi annual training sessions. While this will not reduce the costs, the quality of training exceeds what we are able to offer on the department firing range.
 - Use sub munitions for training when possible to reduce ammunition costs.

G. Program Description: Public Safety Joint Communications Division

1. Goal

- a. Main goal for FY 13 is to implement the State mandated Emergency Medical Dispatch System, effective July 1, 2012.

2. Program Outcome

- a. This mandate involves extensive training for all Public Safety Dispatchers. It also involves working with the State through a 9-1-1 grant to pay and monitor the training. The grant also pays for any necessary software to interface with our CAD (Computer Aided Dispatch) system. Also involved in the program is the setting up of a comprehensive quality assurance program and training the necessary personnel to accomplish the task.

3. Description of Function

- a. Mandated Emergency Medical Dispatch is the most extensive undertaking the State 9-1-1 Department has undertaken since the inception of enhanced 9-1-1 in the mid 1990's.

TOWN OF BELMONT FY 2013 NARRATIVE – POLICE DEPARTMENT

4. Input/output Measures

INPUTS	Actual FY 11	Estimated FY 12	Projected FY 13
1. Number of Sworn Police Officer Positions	46	46	46
OUTPUTS			
Administration Program: Number of "Policy & Procedures Issued"	2	6	6
Number of Regional Meetings Attended by the Chief	50	55	60
Patrol Program: Number of Responses to Domestic Violence Calls;	99	102	103
Detective Program: Number of Firearm Licenses Processed	130	130	120
Number of Cases Investigated	998	1000	1000
Traffic Programs: Number of Requests for Information	1916	2212	2500
Records Program: Number of records request	575	800	800
Community Services Program: Number of Officer Training Hours	3,381	3,450	3,400
Number of Students Attended DARE Training	300	320	320
Joint Communications Program: Number of Calls for Service	21,287	22,000	23,000
Average Response Time to Number of Selected Incidents	3:00 2543	2:54 2424	2:58 2484

TOWN OF BELMONT FY 2013 NARRATIVE – POLICE DEPARTMENT

V. Innovation.

The Police Department continues striving to enhance our Community Policing Initiative Program, which as noted previously helps to identify and resolve "Quality of Life Issues" within our community. This is accomplished through a collaborative effort, between the residents, the public at large and department personnel. In an effort to better gauge the effectiveness and the quality of service being delivered to the community by the Department, the Department and more recently the Town have distributed a citizen's survey designed to gather information and satisfaction levels in a number of areas. The overall responses from the residents were positive towards the Department and the services which were provided. The Department continues to seek and apply for grants to assist with programs that enable us to be as efficient as we can be in the delivery of services to the community. The Department has continued its commitment and participation in a number of collaborative efforts with other area law enforcement partners throughout the area. We have continued our efforts and participation with NEMLEC (North East Massachusetts Law Enforcement Council) presently there are (53) member cities and towns, along with (2) sheriffs departments, which provide resources, equipment and technology to member agencies. We also continue to be an active participant as one of (8) communities still involved with the Suburban Drug Task Force, working collaboratively to investigate and prosecute drug dealing and other related crimes. We have also partnered with the Cambridge and Arlington Police Departments along with (24) public and private agencies working collaboratively to offer resources and services to victims and families of "High Risk" Domestic Violence situations. The community and Department continue to receive a huge benefit in the resource and the service that is provided by our Auxilliary Police Unit, currently the group has provided 2629 collective hours to the community, which translates into a substantial cost savings to the Town.

VI. Opportunities.

As stated previously, if presented with the opportunity of having additional funding designated into the Police Department budget, we would restore the Police Officer positions which were previously cut in the FY 10 budget cycle. Specifically the SRO (School Resource Officer) at Belmont High School and also the Officer position assigned within the Traffic Division.

VII. Challenges.

As everyone is very aware of the challenging economic times that we continue to find ourselves within, a major daily challenge for the Police Department is to continue to try and provide the level and quality of service that we have provided to the Town and community in the past and within our allocated budget. This is particularly challenging, especially when you take into consideration as previously mentioned in the Staffing and Structure section, the number of potential areas around the community that are being looked at for development that will draw on even more our present level of resources.

**TOWN OF BELMONT EXPENDITURES
FY2013 PROPOSED BUDGETS**

MUNIS Org & Obj	Account Title	FY10 EXPENDED	FY11 EXPENDED	FY12 TOWN FINAL VOTE	FY12 TOWN EST EXP	FY13 TOWN REQ LEVEL SERVICE	% Chg Level Service to FY 12
<u>POLICE ADMINISTRATION</u>							
12111							
511000	FULL TIME WAGES	280,900	307,554	306,933	314,597	315,300	
514800	LONGEVITY	575	-	475			
514900	HOLIDAY	9,860	10,796	10,241	11,100	11,100	
517000	HEALTH INSURANCE	19,449	20,269	49,113	49,113	49,113	
517200	WORKERS COMP.	87	83	111	111	127	
517800	MEDICARE	2,976	3,777	4,281	4,281	4,733	
519900	UNIFORM ALLOWANCE	3,388	2,983	2,983	2,983	2,983	
573200	DISABILITY INSURANCE	2,415	2,620	3,388	3,388	3,388	
	<u>PERSONAL SERVICES</u>	<u>319,648</u>	<u>348,083</u>	<u>377,525</u>	<u>385,573</u>	<u>386,744</u>	
12112							
524400	REPAIR & MAINT OF VEHICLES	3,340	1,411	2,719	2,719	2,719	
524500	REPAIR & MAINT OFFICE FURN	3,302	3,329	2,000	2,000	2,000	
524500	LEASE OF COPIER	-	-	2,852	2,852	2,852	
524600	COMPUTER MAINT-LEAPS	3,326	2,678	3,500	3,500	3,500	
524900	MAINTENANCE AGREEMENT	800	311	750	750	750	
530001	MEDICAL/PSYCH EXAMS	69	4,807	2,000	2,000	2,000	
530009	OCCUPATIONAL HEALTH		1,667	4,500	7,500	7,500	
531900	ADVERTISING	336	87	200	200	200	
534500	POSTAGE	30	211	150	150	150	
534600	PRINTING/MAILING	552	450	300	300	300	
542100	OFFICE SUPPLIES	3,300	2,647	2,500	2,500	2,500	
548000	VEHICLE SUPPLIES	2,503	2,322	2,500	2,500	2,500	
558100	SUBSCRIPTIONS	955	612	1,000	1,000	2,200	
558200	UNIFORMS/CLOTHING	799	3,139	3,443	3,943	3,943	
571000	IN STATE TRAVEL	2,583	2,341	2,500	2,500	2,500	
573000	DUES/MEMBERSHIP	3,305	1,915	2,335	2,335	2,335	
	<u>OTHER EXPENSES</u>	<u>25,199</u>	<u>27,928</u>	<u>33,249</u>	<u>36,749</u>	<u>37,949</u>	
	POLICE EQUIPMENT-Servers/Receivers						
	<u>CAPITAL OUTLAY</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	TOTAL POLICE ADMIN.	344,847	376,011	410,774	422,322	424,693	3.4%

**TOWN OF BELMONT EXPENDITURES
FY2013 PROPOSED BUDGETS**

MUNIS Org & Obj	Account Title	FY10 EXPENDED	FY11 EXPENDED	FY12 TOWN FINAL VOTE	FY12 TOWN EST EXP	FY13 TOWN REQ LEVEL SERVICE	% Chg Level Service to FY 12
<u>PUBLIC SAFETY COMMUNICATIONS</u>							
<u>12961</u>							
511000	FULL TIME WAGES	463,511	438,955	464,469	513,089	506,313	
511100	PART TIME WAGES	39,907	53,169	43,111	44,000	44,000	
513000	OVERTIME	45,094	31,112	50,914	45,000	50,914	
514700	NIGHT DIFFERENTIAL	22,257	22,061	22,193	22,193	22,193	
514900	HOLIDAY	19,867	22,113	21,516	22,715	21,715	
517000	HEALTH INSURANCE	95,722	99,757	99,983	99,983	99,983	
517200	WORKERS COMP	1,514	1,450	1,936	1,936	2,226	
517800	MEDICARE	7,383	6,953	7,880	7,880	9,354	
517900	LIFE INSURANCE	114	114	299	299	299	
519500	IN-SERVICE TRAINING	-	-	2,000	2,000	2,000	
519600	EMT/EMD STIPENDS	7,683	(578)	7,500	6,750	6,750	
519800	EDUCATIONAL INCENTIVE	-	-	3,465	3,465	3,465	
519900	UNIFORM MAINT.	11,284	10,566	11,250	11,250	11,250	
	<u>PERSONAL SERVICES</u>	<u>714,334</u>	<u>685,672</u>	<u>736,516</u>	<u>780,560</u>	<u>780,462</u>	
<u>12962</u>							
524600	COMPUTER EQUIPMENT MAINT.	1,151	1,083	1,000	1,000	3,000	
524900	REPAIR & MAINT RADIO EQUIPMEN	32,914	33,986	31,500	31,500	33,500	
524900	BASE RADIOS DISPATCH MAINT.	-	-	1,575	1,575	1,575	
531700	PROFESSIONAL EMPLOYEE TRAININ	2,563	1,279	2,000	2,000	2,000	
534100	TELEPHONE/TELETYPE	34,772	36,950	39,900	39,900	39,900	
542100	OFFICE SUPPLIES	629	1,253	1,500	1,500	1,500	
542200	COMPUTER SUPPLIES	-	987	1,000	1,000	1,000	
558200	UNIFORMS	559	842	1,000	1,000	1,000	
573000	DUES & MEMBERSHIPS	524	125	600	600	600	
	<u>OTHER EXPENSES</u>	<u>73,112</u>	<u>76,504</u>	<u>80,075</u>	<u>80,075</u>	<u>84,075</u>	
TOTAL PUBLIC SAFETY COMMUNICATIONS		787,446	762,176	816,591	860,635	864,537	5.9%

**TOWN OF BELMONT EXPENDITURES
FY2013 PROPOSED BUDGETS**

MUNIS Org & Obj	Account Title	FY10 EXPENDED	FY11 EXPENDED	FY12 TOWN FINAL VOTE	FY12 TOWN EST EXP	FY13 TOWN REQ LEVEL SERVICE	% Chg Level Service to FY 12
<u>12121</u>	<u>POLICE RECORDS</u>						
511000	FULL TIME WAGES	72,640	73,811	73,811	73,811	73,811	
514800	LONGEVITY	575	1,050	1,050	1,250	1,250	
517200	WORKERS COMP	77	73	98	98	112	
517800	MEDICARE	492	943	1,069	1,069	1,088	
	<u>PERSONAL SERVICES</u>	<u>73,784</u>	<u>75,877</u>	<u>76,028</u>	<u>76,228</u>	<u>76,261</u>	
<u>12122</u>							
524500	REPAIR & MAINT OFFICE EQUIP	153	78	250	250	250	
527200	PHOTOCOPIER LEASE & REPAIR	3,883	4,051	4,350	4,350	4,350	
542100	PHOTOCOPIER SUPPLIES	2,770	2,303	2,556	2,556	2,556	
	<u>OTHER EXPENSES</u>	<u>6,807</u>	<u>6,432</u>	<u>7,156</u>	<u>7,156</u>	<u>7,156</u>	
	TOTAL POLICE RECORDS	80,591	82,309	83,184	83,384	83,417	0.3%

**TOWN OF BELMONT EXPENDITURES
FY2013 PROPOSED BUDGETS**

MUNIS Org & Obj	Account Title	FY10 EXPENDED	FY11 EXPENDED	FY12 TOWN FINAL VOTE	FY12 TOWN EST EXP	FY13 TOWN REQ LEVEL SERVICE	% Chg Level Service to FY 12
12131	<u>POLICE PATROL SERVICES</u>						
511000	FULL TIME WAGES	2,178,079	2,261,420	2,402,314	2,351,979	2,369,446	
513000	OVERTIME	264,108	320,675	250,000	250,000	250,000	
514002	CRIMINAL JUSTICE TRNG(NEMLEC)	9,223	10,138	10,434	10,434	10,434	
514200	CAPACITY GRADE	11,026	11,701	16,972	16,972	16,972	
514700	NIGHT DIFFERENTIAL	98,059	95,192	93,659	93,659	93,659	
514800	LONGEVITY	2,574	-	17,422	17,422	17,422	
514900	HOLIDAY	96,512	95,536	107,345	107,345	107,345	
517000	HEALTH INSURANCE	435,337	448,207	491,341	491,341	491,341	
517800	MEDICARE	35,442	37,212	42,174	42,174	41,547	
517900	LIFE INSURANCE	853	853	695	695	695	
518900	WELLNESS PROGRAM	33,414	31,448	36,050	36,050	36,050	
519500	IN-SERVICE TRAINING	4,798	3,917	20,000	20,000	20,000	
519900	UNIFORM ALLOWANCE	67,140	63,186	69,872	69,872	69,872	
	<u>PERSONAL SERVICES</u>	<u>3,236,565</u>	<u>3,379,486</u>	<u>3,558,278</u>	<u>3,507,943</u>	<u>3,524,783</u>	
12132							
524400	REPAIR & MAINT VEHICLES	24,999	13,965	30,000	30,000	33,500	
524900	REPAIR & MAINT AUDIO/VISUAL EC	5,518	1,308	500	500	500	
524900	REPAIR & MAINT POLICE EQUIPMEN	-	-	4,500	4,500	4,500	
530001	MED./DENTAL	23,642	24,355	15,000	15,000	15,000	
530600	COMPUTER SERVICES	39,469	35,222	36,923	36,923	40,923	
531700	PROF SERVICES-EMPL TRNG SEM	10,968	29,649	20,000	20,000	20,000	
542100	OFFICE SUPPLIES	5,720	5,531	6,050	6,050	6,050	
548000	VEHICLE SUPPLIES	15,335	13,156	14,700	14,700	14,700	
548900	UNLEADED GAS	56,221	62,669	97,500	97,500	100,425	
550000	MED./SURG. SUPPLIES	1,557	1,201	852	852	3,352	
558200	UNIFORM/CLOTHING	564	4,375	480	480	480	
558400	POLICE SUPPLIES	6,115	5,078	6,500	6,500	6,500	
558401	CRIME PREVENTION SUPPLIES	848	463	500	500	500	
558901	PRISONER EXPENSE	1,092	2,014	824	824	1,500	
571000	IN-STATE TRAVEL	630	67	1,263	1,263	1,263	
	PAID DETAIL FUNDING						
	<u>OTHER EXPENSES</u>	<u>192,677</u>	<u>199,053</u>	<u>235,592</u>	<u>235,592</u>	<u>249,193</u>	
12133							
587000	CRUISER REPLACEMENT	79,958	80,000	120,000	120,000	150,300	
587200	POLICE EQUIPMENT			5,045	5,045		
	<u>CAPITAL OUTLAY</u>	<u>79,958</u>	<u>80,000</u>	<u>125,045</u>	<u>125,045</u>	<u>150,300</u>	
	TOTAL POLICE PATROL SERVICES	3,509,200	3,658,539	3,918,915	3,868,580	3,924,276	0.1%

**TOWN OF BELMONT EXPENDITURES
FY2013 PROPOSED BUDGETS**

MUNIS Org & Obj	Account Title	FY10 EXPENDED	FY11 EXPENDED	FY12 TOWN FINAL VOTE	FY12 TOWN EST EXP	FY13 TOWN REQ LEVEL SERVICE	% Chg Level Service to FY 12
<u>TRAFFIC MANAGEMENT</u>							
<u>12141</u>							
511000	FULL WAGES	163,263	125,645	169,994	169,994	169,344	
511100	PART TIME WAGES	157,677	169,457	188,542	191,135	190,920	
513000	OVERTIME	8,257	5,250	8,694	8,694	8,694	
514100	PROSECUTOR PAY	600	600	600	600	600	
514800	LONGEVITY						
514900	HOLIDAY	7,395	6,153	7,590	7,590	7,590	
517000	HEALTH INSURANCE	24,692	25,734	28,456	28,456	28,456	
517200	WORKERS COMP	2,346	2,247	3,001	3,001	3,451	
517800	MEDICARE	3,569	4,871	5,521	5,521	5,469	
519500	IN-SERVICE TRAINING	-	-	853	853	853	
519900	UNIFORM ALLOWANCE	4,845	3,767	4,978	4,978	4,978	
	<u>PERSONAL SERVICES</u>	<u>372,645</u>	<u>343,724</u>	<u>418,229</u>	<u>420,822</u>	<u>420,355</u>	
<u>12142</u>							
524400	REPAIR & MAINT VEHICLES	4,605	2,952	3,500	3,500	7,000	
524900	REPAIR & MAINT POLICE EQUIPMEN	1,332	1,210	1,500	1,500	1,500	
542100	OFFICE SUPPLIES	1,393	1,523	1,546	1,546	1,546	
548000	VEHICLE SUPPLIES	3,302	3,301	3,335	3,335	3,335	
556000	MOTORCYCLE LEASING		7,183	7,500	7,500	7,500	
558200	UNIFORM/CLOTHING	2,550	3,268	3,500	3,500	3,500	
558400	POLICE SUPPLIES	678	572	680	680	680	
558401	CRIME PREVENTION SUPPLIES	370	62	360	360	360	
571000	IN-STATE TRAVEL	-	-	110	110	110	
	<u>OTHER EXPENSES</u>	<u>14,230</u>	<u>20,071</u>	<u>22,031</u>	<u>22,031</u>	<u>25,531</u>	
	TOTAL TRAFFIC MANAGEMENT	386,875	363,795	440,260	442,853	445,886	1.3%

**TOWN OF BELMONT EXPENDITURES
FY2013 PROPOSED BUDGETS**

MUNIS Org & Obj	Account Title	FY10 EXPENDED	FY11 EXPENDED	FY12 TOWN FINAL VOTE	FY12 TOWN EST EXP	FY13 TOWN REQ LEVEL SERVICE	% Chg Level Service to FY 12
<u>12151</u>	<u>DETECTIVES & INVESTIGATION</u>						
511000	FULL TIME WAGES	378,348	362,100	381,901	381,901	380,439	
513000	OVERTIME	26,582	27,730	19,319	19,319	19,319	
514100	PROSECUTOR PAY	3,400	3,400	3,400	3,400	3,400	
514900	HOLIDAY	16,720	17,369	17,409	17,409	17,409	
517800	MEDICARE	5,438	5,418	6,140	6,140	6,098	
519900	UNIFORM ALLOWANCE	11,179	11,179	11,179	11,179	11,179	
	<u>PERSONAL SERVICES</u>	<u>441,666</u>	<u>427,195</u>	<u>439,348</u>	<u>439,348</u>	<u>437,844</u>	
<u>12152</u>							
524400	REPAIR & MAINT VEHICLES	3,517	2,957	3,500	3,500	7,000	
524900	REPAIR & MAINT POLICE EQUIPME	114	-	430	430	430	
542100	OFFICE SUPPLIES	1,307	657	730	730	730	
548000	VEHICLE SUPPLIES	2,748	2,622	2,634	2,634	2,634	
558200	UNIFORMS/CLOTHING	-	-	200	200	200	
558401	CRIME PREVENTION SUPPLIES	2,431	2,552	2,569	2,569	2,569	
571000	IN-STATE TRAVEL	25	14	85	85	85	
	<u>OTHER EXPENSES</u>	<u>10,142</u>	<u>8,802</u>	<u>10,148</u>	<u>10,148</u>	<u>13,648</u>	
	TOTAL DETECTIVES & INVESTIGATION	451,809	435,997	449,496	449,496	451,492	0.4%

**TOWN OF BELMONT EXPENDITURES
FY2013 PROPOSED BUDGETS**

MUNIS Org & Obj	Account Title	FY10 EXPENDED	FY11 EXPENDED	FY12 TOWN FINAL VOTE	FY12 TOWN EST EXP	FY13 TOWN REQ LEVEL SERVICE	% Chg Level Service to FY 12
<u>POLICE COMMUNITY SERVICES</u>							
12161							
511000	FULL TIME WAGES	261,996	222,047	201,244	204,801	204,016	
513000	OVERTIME	4,449	6,378	7,830	7,830	7,830	
514100	SPECIALTY STIPENDS	1,800	1,500	1,800	1,800	1,800	
514900	HOLIDAY	9,168	8,692	10,634	10,634	10,634	
517000	HEALTH INSURANCE	5,243	5,464	6,042	6,042	6,042	
517200	WORKERS COMP	1,754	1,681	2,244	2,244	2,580	
517800	MEDICARE	3,163	3,925	4,448	4,448	4,448	
519500	IN-SERVICE TRAINING	-	-	2,000	2,000	2,000	
519900	UNIFORM ALLOWANCE	7,240	6,330	7,400	7,400	7,400	
	<u>PERSONAL SERVICES</u>	<u>294,814</u>	<u>256,016</u>	<u>243,642</u>	<u>247,199</u>	<u>246,750</u>	
12162							
524400	REPAIR & MAINT VEHICLES	2,474	2,025	2,379	2,379	2,379	
525000	REPAIR & MAINT PARKING METER	931	582	2,500	2,500	2,500	
542100	OFFICE SUPPLIES	2,916	4,161	464	464	464	
545010	AUXILIARY POLICE	1,882	235	2,000	2,000	2,000	
548000	VEHICLE SUPPLIES	2,423	1,594	1,737	1,737	1,737	
548900	PARKING METER SUPPLIES	203	1,767	1,600	1,600	1,600	
571000	IN STATE TRAVEL	6	-	189	189	189	
573000	DUES/MEMBERSHIP	320	520	300	300	300	
	<u>OTHER EXPENSES</u>	<u>11,154</u>	<u>10,884</u>	<u>11,169</u>	<u>11,169</u>	<u>11,169</u>	
	TOTAL COMMUNITY SERVICE	305,969	266,900	254,811	258,368	257,919	
	<u>TOTAL POLICE</u>	<u>5,866,739</u>	<u>5,945,726</u>	<u>6,374,031</u>	<u>6,385,638</u>	<u>6,452,220</u>	1.2%