

PROJECTION: 20091 Salisbury FY 2009 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2007	2008	2008	2008	2008	2009	PCT		
General Fund	11 CTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	MAYOR	CHANGE		
21021	Police Services								
21021	501001	Sal-Clercl	407,966.34	462,008.00	469,430.68	298,066.99	.00	478,933.33	2.0%
	This account covers the salaries of all civilian/clerical personnel.								
21021	501002	Sal-NonCl	4,037,393.13	4,468,004.94	4,537,704.72	3,208,595.32	.00	4,482,402.04	-1.2%
	This account covers the salaries of all our sworn law enforcement personnel. Last year the Mayor and Council took steps to increase salaries for officers to bring them in line with other local agencies and to decrease the number of officers leaving SPD for better salaries & benefits at those agencies. The steps taken last year have paid off, no officers resigned this year, which in turn has saved the cost of entrance level training, new uniforms & equipment, medical & testing expenses, etc. FTO Stipend - This is paid to officers who have received specialized training and are assigned to train new officers. They are compensated for their additional duties and responsibilities. Field training for new officers is mandated by the Maryland Police Training Commission. Police Officer Earned Advancements - These are based on higher education and/or years of service. This year there is a significant increase due to a large number of officers who were hired at the same time and are now eligible for advancement to POI or PFC.								
21021	501006	Sal-PT	.00	.00	.00	.00	.00	.00	.0%
21021	501007	Sal-Unifor	8,410.60	40,180.00	40,180.00	21,685.98	.00	40,180.00	.0%
	This account is used to provide employees with a fixed rate for maintenance of their uniforms, equipment and purchase of shoes (currently \$320 per employee/yearly). This account also includes the clothing allowance for CID personnel (currently \$470 per detective/yearly).								
21021	501009	Sal-Meals	66.69	2,600.00	2,600.00	295.06	.00	2,600.00	.0%
	This account is used to reimburse employees for meals purchased for one day of out of town travel associated with attendance at meetings or training.								
21021	501015	Night Diff	4,920.31	16,000.00	16,000.00	10,664.66	.00	16,000.00	.0%
	Night differential for officers working between 4:00 p.m. 8:00 a.m. Currently the night differential is 20 cents (4 p.m. - 12 p.m.) and 25 cents (12 p.m. - 8 a.m.) per hr.								

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ACCOUNTS FOR: General Fund	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTIO	2009 MAYOR	PCT CHANGE
21021 501020 OT-Clericl	9,115.01	10,000.00	15,000.00	9,697.56	.0	10,000.00	-33.3%
This account is used to compensate clerical personnel who are heavily tasked with the continual increase of calls for service, traffic citations, accident reports, criminal case reports, property records and special projects or assignments.							
21021 501021 OT-NonCl	170,411.51	150,000.00	234,000.00	178,928.61	.0	234,000.00	.0%
This account is used to pay officers for overtime hours worked for the following reasons: off duty court appearances, late arrests or serious accidents and all the related paperwork, call-outs for major crime investigations, call-outs for TAC Team drug investigations/busts, targeted crime (open air drug busts, prostitution, etc.) and special events (Salisbury Festival, Christmas Parade, etc).							
Increased at Mayors Level							
21021 501022 OT-Weed	.00	.00	.00	.00	.0	.00	.0%
21021 501098 Sal - COL	.00	12,422.68	.00	.00	.0	.00	.0%
21021 501099 Sal-StepIn	.00	69,699.87	.09	.00	.0	69,220.48	.0%
21021 502010 FICA	346,153.24	386,779.44	386,779.44	276,784.87	.0	417,607.55	8.0%
This account is for FICA/MEDICARE for all employees							
21021 502020 H. Ins.	561,269.53	762,151.47	762,151.47	482,705.87	.0	779,637.94	2.3%
Health Insurance for all employees							
21021 502030 Life ins	2,499.73	2,520.00	2,520.00	1,876.71	.0	2,496.00	-1.0%
This account covers the cost of Life Ins. for all employees.							
21021 502035 Blood Bk	218.58	140.00	140.00	77.90	.0	135.00	-3.6%
Blood Bank is for any employee wishing to be a member							
21021 502040 Ret-Emp	27,664.47	48,031.23	48,031.23	26,270.40	.0	36,006.14	-25.0%
Retirement - Civilian Employees							
21021 502041 Ret-LEOPS	1,079,070.41	1,518,666.16	1,518,666.16	974,057.46	.0	1,365,030.19	-10.1%
Retirement - LEaPS Plan for all sworn police officers							
Increased at Mayors Level for overtime.							
21021 502042 Police Ret	.00	.00	.00	.00	.0	.00	.0%
21021 502070 Work Comp	210,825.00	264,541.73	264,541.73	224,546.00	.0	210,047.92	-20.6%
Workers Compo Insurance for all employees							
Increased at Mayors Level for overtime							

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CITY OF SALISBURY, MD
NEXT YEAR / CURRENT YEAR BUDGET P~ALYSIS

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FOR PERIOD 99

ACCOUNTS FOR:		2007	2008	2008	2008	2008	2009	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	MAYOR	CHANGE
21021	502080	Unif Allow	.00	.00	.00	.00	.00	.0%
21021	502081	Safety Sh	.00	.00	.00	.00	.00	.0%
21021	502083	Unif Pur	43,890.78	52,000.00	52,155.81	25,262.96	52,000.00	-3%
This account is used to purchase uniforms and other accessories for all personnel to include body armor for new sworn employees and all uniforms for special units (COPP, Tactical, Auxiliary).								
21021	502085	Meals	.00	.00	.00	.00	.00	.0%
21021	502087	Emp Pic	4,545.04	.00	.00	.00	4,720.00	.0%
This account covers expenses associated with the awards banquet to recognize the accomplishments and performance of our personnel and Auxiliary (volunteer) Unit, as well as promotions and retirements.								
21021	513012	Act Pen	.00	.00	.00	.00	.00	.0%
21021	513040	Medical	12,613.09	.00	.00	1,443.41	7,430.00	.0%
This account is used to cover expenses associated with pre-employment physicals, psychological testing, drug screening, Hepatitis B vaccinations, as well as annual physicals and quarterly drug testing. Hepatitis B vaccinations are critical to the protection and safety of first responders. A series of three Hepatitis B shots are required for new personnel and current personnel who are deemed candidates for the vaccination series as a result of the titer testing. Physicals, Psychological testing and drug screening are mandated by the Maryland Police Training Commission. The Hepatitis B vaccinations are mandated by OSHA.								
21021	513071	Comp Stdy	.00	.00	.00	.00	.00	.0%
21021	513076	Camera Pr	.00	.00	.00	.00	.00	.0%
21021	513301	City Atty	.00	.00	.00	.00	.00	.0%
21021	513404	Accred	15,325.00	15,070.00	15,070.00	12,540.00	15,070.00	.0%
This account is used to pay for annual accreditation fees and the services of Mr. Robert Almon, our Accreditation Consultant.								
21021	523601	Pest Con	1,065.85	1,372.00	1,372.00	750.00	1,325.00	-3.4%
This account is used to pay for pest control services at headquarters (monthly) and at the SPD firing range (qtrly) A termite inspection is also needed once a year for all buildings at the range.								

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ACCOUNTS FOR: General Fund		2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTIC	2009 MAYOR	PCT CHANGE
21021	523603 Testing	564.00	2,110.00	2,110.00	2,065.05	.0	4,860.00	130.3%
	This account is used to cover expenses associated with current employment, promotional testing and pre-employment background investigations. All phases of testing are necessary to comply with rigid federal & state requirements. People hired to fill vacancies and officers assigned to specialized units have to submit to testing. Psychological counselling for post critical incidents, stress & etc. is included in this account.							
21021	523604 Ldscpg	10,084.64	.00	.00	.00	.0	.00	.0%
	This account is used for professional and skilled services required to maintain our Headquarters and Range facility grounds. (mowing, trimming, mulch, snow removal & etc.) In the FY08 Budget all funds were removed & Public Works was made responsible for this all work and expenses.							
21021	523607 Alarm Sys	1,936.67	1,260.00	1,260.00	600.00	.0	1,020.00	-19.0%
	This account is used to pay alarm monitoring, service and inspection in the garage at the range (storage of property related to criminal cases) the range office and tower site.							
21021	534301 Bldgs	35,179.93	24,000.00	54,468.00	30,251.78	.0	44,000.00	-19.2%
	This account is used for the maintenance of all buildings, grounds, tower site and range facility to include costs associated with heating and air conditioning at each location and routine maintenance such as minor plumbing, electrical repairs, carpet cleaning and repairs to the detention cell areas.							
	Added \$20K at Mayors Level for increased maintenance							
21021	534302 Equip	81,953.54	76,668.00	70,290.00	40,797.35	.0	69,438.00	-1.2%
	This account is used for maintenance contracts for all departmental equipment. Also for parts and labor not covered under the contracts such as antennas, replacement batteries etc. Also, included is maintenance and parts for the radar units. We have been advised of increases in some of these contract fees.							
21021	534306 Blacktop	.00	.00	.00	.00	.0	.00	.0%
21021	534308 Vehicles	87,680.50	100,259.00	115,274.50	103,627.53	.0	110,206.00	-4.4%
	It is projected that the department's patrol vehicle mileage will be approximately 887,400 miles in FY09. This account covers expenses related to regular vehicle maintenance and service. We are requesting six (6) new emergency vehicles as capital items and this account covers the installation of emergency equipment for those vehicle. To be equipped are four (4) marked patrol vehicles, one (1) unmarked vehicle and one (1) Crime Scene Investigation vehicle (4WD). Emergency equipment to be installed is outlined in the Detail list.							

Mayors Level - reduced vehicles to 3

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21021	534311	Land/Grds	.00	.00	.00	.00	.00	.00	.0%
21021	534500	Main Cont	.00	.00	.00	.00	.00	.00	.0%
21021	546001	Office	32,522.79	31,185.00	31,185.00	24,601.96	.00	31,185.00	.0%
		This account is used to purchase office supplies and office equipment to include copy paper, folders, files, binders, replacement equipment, computer supplies such as paper, ink, labels, toner and printer ink cartridges.							
21021	546002	Janitorial	16,106.38	16,529.00	16,529.00	12,100.57	.00	16,529.00	.0%
		This account is used for mat service, maintenance supplies for cleaning headquarters and the range. We have been advised by the vendor (Holt Paper) to expect a 5-6% increase in cost of products.							
21021	546003	Ammunition	10,667.80	13,500.00	13,500.00	13,466.85	.00	13,500.00	.0%
		This account is used to purchase ammunition for all sworn personnel and the tactical unit in the normal performance of their duties and additional required firearms training mandated by the Maryland Police Training Commission. Due to a large demand and diminished supplies the cost of ammunition has had a substantial increase.							
21021	546004	Chemicals	2,267.89	3,900.00	3,900.00	602.61	.00	3,900.00	.0%
		This account is used to purchase chemical munitions such as pepper spray, tear gas and special munitions used by the Tac Team. These chemicals have a shelf life of 3-5 years and are replaced when used or when expired.							
21021	546005	Training	1,036.32	3,000.00	3,000.00	450.19	.00	3,000.00	.0%
		This account is used to purchase items associated with crime prevention/special programs to include Citizens Police Academy, Neighborhood Watch, Youth programs, Earn-A-Bike and printed material distributed at community events.							
21021	546006	Operating	18,857.55	20,570.00	21,693.00	11,988.91	.00	20,570.00	-5.2%
		This account is used for all operating supplies such as fingerprint ink, dusting powder, drug testing kits, rubber gloves, gas mask filters, flares, batteries, Civil Citations and etc. We are expecting a 5% increase in the cost of these products.							
21021	546008	Postage	5,055.55	5,100.00	5,100.00	4,752.89	.00	5,319.00	4.3%
		This account is used for mailing correspondence associated with the daily operation of the department, surveys, employment application packages, accident reports and fees for United Parcel and Federal Express services. Based upon the Mayor's Budget Message, we are requesting a 4.3% increase for postage.							

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21021	546009 Sm Tools This account is used to purchase small tools and supplies used for building maintenance and repairs. It is also used to purchase handguns, including replacing weapons given to retiring police officers. This year we anticipate the retirement of 2 officers. Two weapons at \$500 each will be needed.	3,527.13	5,000.00	5,000.00	258.05	.00	5,000.00	.0%
21021	546010 An Suppl	.00	.00	.00	.00	.00	.00	.0%
21021	546011 Computer This account is used for supplies supporting crime and traffic analysis, UCR, and general operation of the Department's data network. Costs associated with the Internet, Auto Trak (compilation of numerous national databases for searching and locating suspects) and non-warranty computer repairs.	14,192.45	14,000.00	15,208.64	13,998.55	.00	14,000.00	-7.9%
21021	546012 Equip Main This account covers the cost of equipment, not classified as capital items, necessary to fulfill the operational needs of the agency. For that reason, the amount requested in this account will fluctuate from year to year. Added 2 computers at Mayors Level	601.42	.00	.00	.00	.00	2,600.00	.0%
21021	546013 Mount Patr	2,314.58	.00	.00	.00	.00	.00	.0%
21021	546014 Vice These funds are used to purchase contraband such as illegal drugs, alcohol and stolen property in connection with official investigations. The account also includes rental costs for vehicles used in covert operations and surveillance. With these funds, our goal is to increase specific undercover strategies. We are requesting an increase in this account due to the increase in the number of operations conducted by the Salisbury Police Department's Special Operations Unit.	6,000.00	6,000.00	9,000.00	7,176.32	.00	6,000.00	-33.3%
21021	546022 Prot Vests This account is used to purchase uniform accessories and hardware such as gun belts, batons, rainsuits and body armor for sworn officers, exclusive of those included in the uniform contract. Protective vests are individually fitted for each new officer and have a life expectancy of 5 years. To maintain the effectiveness of our bullet resistant vests, replacement vests are purchased at a rate of 20 vests/year to ensure safety of officers. WHEN AVAILABLE, federal grant money through the Department of Justice Bulletproof Vest Partnership will cover a portion (50%) of the cost of the vests.	7,768.79	16,955.00	13,313.00	3,025.57	.00	16,529.00	24.2%

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21021 546025 Camera	4,906.76	5,000.00	5,000.00	1,258.98	.00	5,000.00	.0%
This account is used to purchase film and camera supplies. It covers the cost of film processing for criminal investigations and motor vehicle accidents.							
21021 554402 Bldgs	12,455.73	.00	.00	.00	.00	.00	.0%
21021 554404 Copiers	6,591.34	6,248.00	10,052.26	378.22	.00	6,248.00	-37.8%
This account is used to cover the copier rental contracts inclusive of maintenance for the copy machines on the 1st and 3rd floors.							
21021 554406 GIS	.00	.00	.00	.00	.00	.00	.0%
21021 555010 Liab Ins	112,654.86	125,548.06	126,003.06	126,002.54	.00	88,353.00	-29.9%
This account reflects the Police Department's normal coverage for all electronic equipment. Equipment covered includes: IBM System, Laptop Computers, Tower Site, Antennas, Phone System, Radio Consoles etc.							
21021 555401 Telephone	37,059.36	35,000.00	35,000.00	26,187.35	.00	36,505.00	4.3%
This account is used for telephone service costs for headquarters, range and SPD's share of WINTF as well as trunked lines from the tower site to headquarters Per the FY09 Budget instructions we are increasing this account by 4.3%							
21021 555402 Cell Phone	10,806.36	12,240.00	12,240.00	6,591.83	.00	18,008.64	47.1%
This account is used for cellular phone service for on-call personnel to include administrators & supervisors. It also covers the service to our mobile substation. Currently cell phones assigned to SPD personnel include the Chief of Police, Division Commanders, special units, etc. The cellular fees for 3 laptops are being paid from this account.							
21021 555403 Pagers	4,373.70	4,612.80	4,612.80	3,704.50	.00	4,613.00	.0%
Added 7 laptops and 8 cellphones at Mayors Level This account is used for pager service for on-call personnel (not issued a cellular phone) to include supervisors, detectives and special units such as the Tactical Unit, Hostage Negotiators and WINTF. There are currently 32 pagers assigned to SPD personnel.							
21021 555501 Advertisin	1,407.21	2,000.00	2,000.00	90.01	.00	2,000.00	.0%
This account is used to cover all advertising expenses to include: employment ads, billboards, radio ads & etc. Also, public notices for disposal/auction of unclaimed property per the Salisbury City Charter.							

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21021	555502 Printing This account is used for all printed materials to include traffic warnings, laws, parking tickets, training manuals and changes in Accreditation Standards/Written Directives.	4,588.25	4,000.00	4,000.00	3,407.68	.00	4,000.00	.0%
21021	555503 Travel This account is used to cover all travel expenses (lodging, meals, tolls, etc.) incurred by department personnel when attending professional meetings, training seminars, trips to MSP Labs and performing extraditions/investigations.	16,243.99	10,000.00	10,000.00	7,567.31	.00	10,000.00	.0%
21021	555504 Training This account is used to pay for the cost of all training expenses for all law enforcement and civilian employees. This training includes: Entrance Level Law Enforcement training at the Eastern Shore Criminal Justice Academy Tuition - \$2,390 for six months. In-service & Specialized Training which is required for all sworn personnel yearly. Executive/Administrator Training for new Supervisors and Commanders Training for all civilians to include computer courses and NCIC training. College Incentive program for sworn personnel at Salisbury University and/or Wor-Wic	47,025.95	45,000.00	45,900.00	17,919.25	.00	45,000.00	-2.0%
21021	555505 Xeroxing This account is used for copying done outside the agency (Kinkos, Government Office Building, etc.) for special projects and charges by Procurement for copies of bids pertaining to SPD business.	762.03	1,500.00	1,500.00	578.60	.00	1,500.00	.0%
21021	556201 Electricit This account includes electrical costs for headquarters, Marine Road tower site, range and WINTF.	92,356.19	112,992.00	112,992.00	92,704.74	.00	116,000.00	2.7%
21021	556202 Nat Gas This account is used for the cost of heating systems for headquarters and the garage.	72,690.69	61,600.00	61,600.00	59,814.58	.00	68,000.00	10.4%
21021	556203 Oil	187.50	.00	.00	.00	.00	.00	.09<-
21021	556204 Gasoline It is projected that the department's patrol mileage will be approximately 887,400 miles at an average of 10 miles per gallon. Our projected fuel usage for FY09 is 88,740 gallons. Based on a budget memo we are budgeting for gasoline at \$3.00 per gal.	119,071.09	181,000.00	181,000.00	116,752.51	.00	266,220.00	47.1%

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21021	556600 Pub	2,964.89	4,350.00	4,350.00	3,362.21	.00	4,320.77	-.7%
This account is used to subscribe to law enforcement publications to include legal updates, law books, civil liability publications, arrest, search and seizure, LE Intel Report, Spec Print and Accreditation updates. Increase in a few publication subscription fees was advised.								
21021	556700 Dues	1,115.00	1,550.00	1,750.00	1,675.00	.00	1,550.00	-11.4%
This account is used to pay membership dues to the Maryland Chief's of Police, International Association of Chief's of Police, Maryland Municipal League, FBINA, Maryland Homicide Investigators Association, MAGLOCLEN, CRLEA, Property Evidence, etc.								
21021	556900 Misc	8,978.70	8,000.00	8,575.00	6,095.23	.00	8,000.00	-6.7%
This account is used for small purchases not clearly defined in other accounts. Included are costs/charges associated with:								
- Evidence/vehicle seizure and towing charges								
- Trial Boards, Promotional Boards								
- Hosting meetings and training								
- Shadow boxes for retirees (\$125 each)								
- Bottled water for the range and substations								
- Interpreter Fees (20 x \$50/hour)								
- Award & promotional ceremonies								
21021	556907 State Gran	.00	10,000.00	10,000.00	.00	.00	.00	-100.0%
4/5/ Burn State grant match \$10,000								
21021	556909 Fed Grant	.00	.00	.00	.00	.00	.00	.0%
21021	556999 Budget Adj	.00	.00	.00	.00	.00	.00	.0%
21021	558600 New Lease	.00	.00	.00	.00	.00	.00	.0%
21021	558700 Exis Lease	.00	.00	.00	.00	.00	.00	.0%
21021	569200 Comm Pro	.00	.00	.00	.00	.00	.00	.0%
21021	577010 Land	.00.00	.00	.00	.00	.00	.00	.0%
21021	577015 Bldgs	.00	.00	.00	.00	.00	.00	.0%
21021	577020 Imp Ot BID	.00	.00	.00	.00	.00	.00	.0%
21021	577025 Vehicles	.00	70,999.80	109,067.90	62,421.00	.00	67,860.00	-37.8%

As outlined in our Capital Improvement Plan, we are requesting six (6) emergency patrol vehicles be purchased in FY09. Five patrol vehicles, four of which would be marked and one unmarked. One vehicle would need to be a 4 Wheel Drive vehicle which would be used as a Crime Scene Investigation (CSI) vehicle. The cost of these vehicles, including the 4/W Drive would be \$23,500 each. (6 X \$23,500 = \$141,000) The vehicles we will be trading, are high mileage and always in need of repair. There are four (4) patrol vehicles and one Ford Explorer with a trade in value of \$6,600. Total Cost: \$141,000 - \$6,600 = \$ 134,400 Mayors Level - Reduce to 3 vehicles.

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21021	577030	Equip	.00	.00	.00	.00	.00	.00	.0%
21021	577031	Radios	.00	.00	.00	.00	.00	.00	.0%
21021	577035	Comp Hard	.00	.00	.00	.00	.00	.00	.0%
21021	577036	Comp Soft	.00	.00	.00	.00	.01	.00	.0%
21021	577040	Furn/Fix	.00	.00	.00	.00	.00	.00	.0%
TOTAL Police Services			7,837,981.84	9,323,864.18	9,492,817.49	6,560,525.48	.00	9,345,676.00	-1.6%

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21025 Police Communications							
21025 501001 Sal-Clercl	246,582.11	257,567.00	267,773.86	207,816.77	.00	281,652.65	5.2%
This account covers the salaries of ten (10) Police Communications Officers/Dispatchers. This position requires an individual who has the ability to multi-task and remain calm in emergency situations. Due to the many requirements expected, the turnover rate has been high. Also included is the Field Training Stipend for the potential of training five (5) PCOs due to attrition.							
21025 501002 Sal-NonCl	.00	.00	.00	.00	.00	.00	.0%
21025 501007 Sal-Unifor	1,291.52	3,040.00	3,040.00	1,428.44	.00	3,200.00	5.3%
This account is used to provide employees of CITCOM with a fixed rate for maintenance of their uniform, equipment and purchase of shoes.							
21025 501009 Sal-Meals	.00	500.00	500.00	.00	.00	500.00	.0%
This account is used for reimbursement of employees purchasing meals for one day of out of town travel associated with attendance at meetings or training.							
21025 501015 Night Diff	397.12	2,700.00	2,700.00	1,819.02	.00	2,700.00	.0%
Night Shift Differential - Pay for the (9) PCOs who work between 4:00 p.m. and 8:00 a.m.							
21025 501020 OT-Clericl	15,622.65	24,000.00	24,000.00	23,037.27	.00	30,000.00	25.0%
Overtime funds for CITCOM employees.							
21025 501021 OT-NonCl	.00	.00	.00	.00	.00	.00	.0%
21025 501098 Sal - COL	.00	7,290.86	.00	.00	.00	.00	.0%
21025 501099 Sal-Stepln	.00	2,916.35	.35	.00	.00	3,644.65	.0%
21025 502010 FICA	19,976.29	22,680.24	22,680.24	17,684.19	.00	24,183.69	6.6%
FICA - PCO Salaries							
21025 502020 H. Ins.	38,481.40	47,149.48	47,149.48	38,377.77	.00	63,288.27	34.2%
Health Insurance for ten (10) Communications Personnel							
21025 502030 Life ins	213.44	228.00	228.00	182.53	.00	240.00	5.3%
Life Insurance for ten (10) Communications Personnel							
21025 502035 Blood Bk	7.86	7.50	7.50	2.14	.00	10.00	33.3%
Blood Bank for ten (10) Communications Personnel							

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CITY OF SALISBURY, MD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20091 Salisbury FY 2009 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2007	2008	2008	2008	2008	2009	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTIO	MAYOR	CHANGE
21025	502040 Ret-Emp Retirement for ten (10) Communications Personnel	16,266.71	29,948.94	29,948.94	17,753.50	.0	23,635.07	-21.1%
21025	502041 Ret-LEOPS	.00	.00	.00	.00	.0	.00	.0%
21025	502070 Work Comp Workers Comp Ins. for ten (10) Communications Personnel	1,300.00	1,441.60	1,441.60	1,216.00	.0	966.67	-32.9%
21025	502080 Unif Allow	.00	.00	.00	.00	.0	.00	.0%
21025	502081 Safety Sh	.00	.00	.00	.00	.0	.00	.0%
21025	502083 Unif Pur This account is used to purchase uniforms and other accessories to include replacement uniforms.	600.60	810.00	810.00	689.00	.0	810.00	.0%
21025	513040 Medical This account is used to cover expenses associated with pre-employment physicals, drug screening and psychological exams. There is an increase in this account due to an increase in the cost of physicals & psychological profiles. We are budgeting for the potential of 5 new employees due to attrition.	2,654.23	4,575.00	7,575.00	4,331.87	.0	4,645.00	-38.7%
21025	534301 Bldgs This account is used for the maintenance of the Communications Center, tower site and related areas to include mechanical and electrical rooms. It also includes minor plumbing, heating repairs, etc. CITCOM has it's own heating and cooling system to control the climate in the room due to the heat generated by the electronic equipment.	239.93	1,000.00	1,000.00	774.50	.0	1,500.00	50.0%
21025	Increased account at Mayors Level 534302 Equip This account is used for annual maintenance contracts for CITCOM equipment, tower site, repeaters, mobile and portable radios, batteries and radio antennas. It also includes parts and labor not covered under contracts.	36,153.55	47,640.00	54,927.09	39,096.43	.0	53,137.00	-3.3%
21025	534500 Main Cont	.00	.00	.00	.00	.0	.00	.0%
21025	546001 Office This account is used to purchase supplies and equipment for CITCOM.	2,519.18	623.00	623.00	111.10	.0	623.00	.0%
21025	546002 Janitorial This account covers maintenance supplies for cleaning CITCOM.	605.00	605.00	605.00	600.63	.0	605.00	.0%

PROJECTION: 20091 Salisbury FY 2009 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2007	2008	2008	2008	2008	2009	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	MAYOR	CHANGE
21025 546003	Ammunition .00	.00	.00	.00	.00	.00	.0%
21025 546005	Training .00	.00	.00	.00	.00	.00	.0%
21025 546006	Operating 1,209.99	1,210.00	1,210.00	661.93	.00	1,210.00	.0%
This account is used to purchase supplies to include cassette/VCR tapes, optical disks, batteries, etc.							
21025 546008	Postage .00	.00	.00	.00	.00	.00	.0%
21025 546009	Sm Tools .00	.00	.00	.00	.00	.00	.0%
21025 546011	Computer 6,286.48	12,084.00	12,716.00	3,094.00	.00	12,084.00	-5.0%
This account covers the access fee for the MILES/NCIC systems which provide criminal and motor vehicle information as well as the IBM system (RMS/CAD) which provides crime reporting and traffic data. We are charged for each user in our department.							
21025 546012	Equip Main .00	1,660.00	2,960.00	2,918.66	.00	2,412.00	-18.5%
This account covers the cost of equipment, not classified as capital items, yet requested based upon need. Used all day, every day are the office chairs in the Communications Center. Communications personnel work 12 hour shifts, many times not able to take a break. Their health and comfort are a primary concern due to the critical role they contribute to the safety of our officers and our citizens. New heavy duty chairs are needed yearly. Two (2) Heavy Duty Office Chairs Cost: \$1,206 ea.							
21025 555401	Telephone .00	.00	.00	.00	.00	.00	.0%
21025 555402	Cell Phone .00	.00	.00	.00	.00	.00	.0%
21025 555403	Pagers .00	.00	.00	.00	.00	.00	.0%
21025 555501	Advertisin' .00	.00	.00	.00	.00	.00	.0%
21025 555502	Printing 720.00	720.00	720.00	463.00	.00	720.00	.0%
This account is used for all printed materials in CITCOM to include warrant/service cards, ledgers, vehicle release forms, etc.							
21025 555503	Travel .00	750.00	750.00	311.06	.00	750.00	.0%
This account is used for travel expenses for CITCOM employees who must attend periodic required NCIC training. New employees must have NCIC training.							
21025 555504	Training .00	1,500.00	1,500.00	50.00	.00	1,500.00	.0%
This account is used to pay for training courses mandated by the State of Maryland to include NCIC certification, dispatch responsibilities, etc.							

PROJECTION: 20091 Salisbury FY 2009 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2007	2008	2008	2008	2008	2009	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	MAYOR	CHANGE
21025 555505 Xeroxing	.00	.00	.00	.00	.00	.00	.0%
This account is used for copying done outside the agency (Kinkos, Government Office Building, etc.) for special projects.							
Reduce by \$250 at Mayor Level Council Level - reduce by \$250							
21025 556201 Electricit	.00	.00	.00	.00	.00	.00	.0%
21025 556202 Nat Gas	.00	.00	.00	.00	.00	.00	.0%
21025 556204 Gasoline	.00	.00	.00	.00	.00	.00	.0%
21025 556600 Pub	.00	.00	.00	.00	.00	.00	.0%
21025 556700 Dues	.00	.00	.00	.00	.00	.00	.0%
21025 556900 Misc	240.53	500.00	500.00	58.20	.00	500.00	.0%
This account is used for small purchases not clearly defined in other accounts.							
21025 556999 Budget Adj	.00	.00	.00	.00	.00	.00	.0%
21025 558600 New Lease	.00	.00	.00	.00	.00	.00	.0%
21025 558700 Exis Lease	39,133.63	39,200.00	39,200.00	38,088.35	.00	39,200.00	.0%
This is the 5th and last year of a 5-year lease/purchase agreement to replace the five radio dispatch position consoles in our Communication Center.							
21025 577010 Land	.00	.00	.00	.00	.00	.00	.0%
21025 577015 Bldgs	.00	.00	.00	.00	.00	.00	.0%
21025 577020 Imp Ot BId	.00	.00	.00	.00	.00	.00	.0%
21025 577025 Vehicles	.00	.00	.00	.00	.00	.00	.0%
21025 577030 Equip	.00	.00	603.76	.00	.00	.00	-100.0%
21025 577031 Radios	.00	.00	.00	.00	.00	.00	.0%
Our inventory, of portable radios, was purchased in 1996. These radios have a 10-year life expectancy. The model we are using ceased production the end of 2003. The manufacturer will support the product and provide parts for five years after product cancellation. Replacement models will provide greater communications interoperability as they will operate on both analog and digital systems. We are requesting replacement of 20 radios per year until all have been replaced. (Capital Item Request)							
Removed at Mayors Level							
21025 577035 Comp Hard	.00	.00	.00	.00	.00	.00	.0%
21025 577036 Comp Soft	.00	.00	.00	.00	.00	.00	.0%
21025 577040 Furn/Fix	.00	.00	.00	.00	.00	.00	.0%
TOTAL Police Communications	430,502.22	512,346.97	525,169.82	400,566.36	.00	553,717.00	5.4%

PROJECTION: 20091 Salisbury FY 2009 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2007	2008	2008	2008	2008	2009	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	MAYOR	CHANGE
21029	Police Animal Control							
21029	501002 Sal-NonCl This account covers the salaries of two (2) Animal Control Officers	63,419.67	63,878.00	66,452.00	47,999.25	.00	66,714.13	.4%
21029	501007 Sal-Unifor This account is used to provide employees with a fixed rate for maintenance of their uniforms, equipment and purchase of shoes.	22.88	640.00	640.00	337.12	.00	640.00	.0%
21029	501009 Sal-Meals This account is used to reimbursement employees for meals purchased during one day of out of town travel associated with meetings and training.	.00	100.00	100.00	.00	.00	100.00	.0%
21029	501015 Night Diff Night Shift Differential for employees working between 4 p.m. and 8:00 a.m.	-46.16	250.00	250.00	72.30	.00	250.00	.0%
21029	501021 OT-NonCl Overtime for Animal Control Officers called out after hours.	1,222.38	4,000.00	4,000.00	1,357.72	.00	4,000.00	.0%
21029	501098 Sal - COL	.00	1,838.54	-.46	.00	.00	.00	-100.0%
21029	501099 Sal-StepIn	.00	735.41	.41	.00	.00	781.41	.0%
21029	502010 FICA FICA - For Animal Control Officers	4,668.47	5,357.35	5,357.35	3,539.43	.00	5,266.60	-1.7%
21029	502020 H. Ins. Health Insurance for Animal Control Officers	21,844.53	23,724.16	23,724.16	15,122.39	.00	25,017.46	5.5%
21029	502030 Life ins Life Insurance for Animal Control Officers	50.28	48.00	48.00	37.72	.00	48.00	.0%
21029	502035 Blood Bk Blood Bank for Animal Control Officers	7.86	5.00	5.00	2.14	.00	5.00	.0%
21029	502040 Ret-Emp Retirement for Animal Control Officers	4,112.67	7,119.26	7,119.26	4,223.15	.00	5,375.21	-24.5%
21029	502070 Work Comp Workers Comp Ins. for Animal Control Officers	3,525.00	311.00	311.00	132.00	.00	3,125.19	904.9%

PROJECTION: 20091 Salisbury FY 2009 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2007	2008	2008	2008	2008	2009	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	MAYOR	CHANGE
21029 502080 Unif Allow	.00	.00	.00	.00	.00	.00	.0%
21029 502083 Unif Pur	769.85	1,000.00	749.00	428.50	.00	1,000.00	33.5%
This account is used to purchase uniforms and accessories to include replacement uniforms.							
21029 513040 Medical	.00	1,129.00	929.00	.00	.00	1,139.00	22.6%
This account is used to cover expenses associated with pre-employment physicals, drug screening, psychological testing and Hepatitis B vaccinations. We are budgeting for the possibility of having to hire one person.							
21029 513041 Vet.	2,883.13	5,775.00	5,775.00	3,332.13	.00	5,775.00	.0%
The Humane Society contribution does not cover all expenses related to veterinarian services. This account is used to pay for veterinary services for animals found or reported injured in instances where the owner cannot be identified/located.							
21029 523605 Humane Soc	70,587.00	67,311.00	67,311.00	50,483.25	.00	67,311.00	.0%
City contribution to Humane Society. This figure includes 1/5 of the shelter operations. No increase requested this year							
21029 534308 Vehicles	1,703.64	1,500.00	1,500.00	397.33	.00	6,034.00	302.3%
It is projected that the mileage for the two Animal Control (AC) vehicles will be approximately 45,000 miles in FY09. A new AC vehicle is requested in the Capital account. The equipment list in this account is for this new vehicle and includes installation charges and title fee.							
21029 546006 operating	1,137.54	1,260.00	1,760.65	1,760.65	.00	1,260.00	-28.4%
This account is used to purchase supplies such as animal traps, poles, leashes, tarps, giant nets, muzzles, tranquilizer gun supplies.							
21029 546025 Camera	200.00	200.00	200.00	14.00	.00	200.00	.0%
This account is used to purchase film and camera supplies and covers the cost of batteries, chargers, and film processing for cases of animal cruelty and preparation of court cases.							
21029 555402 Cell Phone	317.39	550.00	550.00	273.45	.00	550.00	.0%
This account is used to cover cell phone charges for Animal Control Officer(s) who rotate on-call for maximum service to the city. The Animal Control function is assigned one phone which is shared by two officers.							

CITY OF SALISBURY, MD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20091 Salisbury FY 2009 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 MAYOR	PCT CHANGE
21029 555403 Pagers	.00	.00	.00	.00	.00	.00	.0%
21029 555502 Printing	199.78	200.00	200.00	57.72	.00	200.00	.0%
This account is used for all printed materials to include business cards, door hangers, citations, etc.							
21029 555503 Travel	.00	100.00	100.00	.00	.00	100.00	.0%
This account is used to cover expenses (lodging, tolls, etc.) related to training for two Animal Control Officers.							
21029 555504 Training	.00	100.00	100.00	45.00	.00	100.00	.0%
This account covers costs for specialized training courses for two Animal Control Officers.							
21029 556204 Gasoline	5,136.10	6,241.00	6,241.00	4,944.24	.00	13,500.00	116.3%
This account is used to cover the cost of gasoline for both Animal Control vehicles. Per budget message - \$3.00 gal.							
21029 556900 Misc	86.74	100.00	50.35	50.35	.00	100.00	98.6%
This account is used for small purchases not defined in other accounts, such as snaps, links, small tools, carrying cases, gallon containers, shovels, bypass loopers, batteries, etc.							
21029 558600 New Lease	.00	.00	.00	.00	.00	4,600.00	.0%
Moved from purchase to lease purchase							
21029 558700 Exis Lease	.00	.00	.00	.00	.00	.00	.0%
21029 577025 Vehicles	.00	.00	.00	.00	.00	.00	.0%
We are requesting the purchase of a new Animal Control vehicle due to the high mileage and age of our vehicles. The 2001 Dodge F150 :r::: has well over 120,000 miles and is in need of major repairs. The trade-in value is \$800, a 2009 1/2 Ton King Cab - Pick-Up Truck is priced at \$18,400 minus \$800 = \$17,600.							
Moved to Lease Purchase							
21029 577030 Equip	.00	.00	.00	.00	.00	.00	.0%
TOTAL Police Animal Control	181,848.75	193,472.72	193,472.72	134,609.84	.00	213,192.00	10.2%