

Police Department

Department Overview

The Town's Department of Public Safety, which consisted of the Police and Fire and Rescue Divisions, was disbanded July 1, 2009. As a result, these Divisions are now separate departments, formally known as the Police Department and the Fire and Rescue Department. This change, which was included in the FY 09-10 recommended budget, is the same concept that existed in the Town prior to July 1, 1998. The Police Department will report to the Office of the Town Manager, as is the case with the Town's other departments.



The Police Department strives to be a contributing factor creating a better quality of life for residents and visitors to the Town of Nags Head through proactive policing with an emphasis on community relations. The Department places its highest value on the preservation of human life, the protection of property, and service to humankind.

The Police Division is comprised of the following units: Administration, Patrol, Criminal Investigations, and Animal Control.

The Administration Unit performs the administrative duties of the Police Department as well as records keeping and computer operations. Additional duties include budget preparation/maintenance and researching/writing state and federal grants.

The Patrol Unit is composed of uniformed officers who deliver basic law enforcement service to Nags Head residents and visitors. Their duties include enforcement of North Carolina State law as well as Town code, responding to calls for service and ensuring the safety of the general public.

The Criminal Investigation Unit is composed of investigator-designated police officers who investigate crimes occurring within the Town's corporate limits.

The Animal Control Unit is responsible for the operation of an effective animal control, animal protection, and rabies mitigation program. The Unit consists of one full-time animal control/law enforcement officer investigating animal bites, animals running at large, feral animal colonies, and nuisance animal problems. In addition, the Unit provides for the placement and monitoring of animal traps and the transport of animals taken into the custody to the Dare County Animal Shelter. Also, Animal Control facilitates the return of domestic animals to their rightful owner(s) and investigates animal-related complaints to ensure the public's safety.

Goal

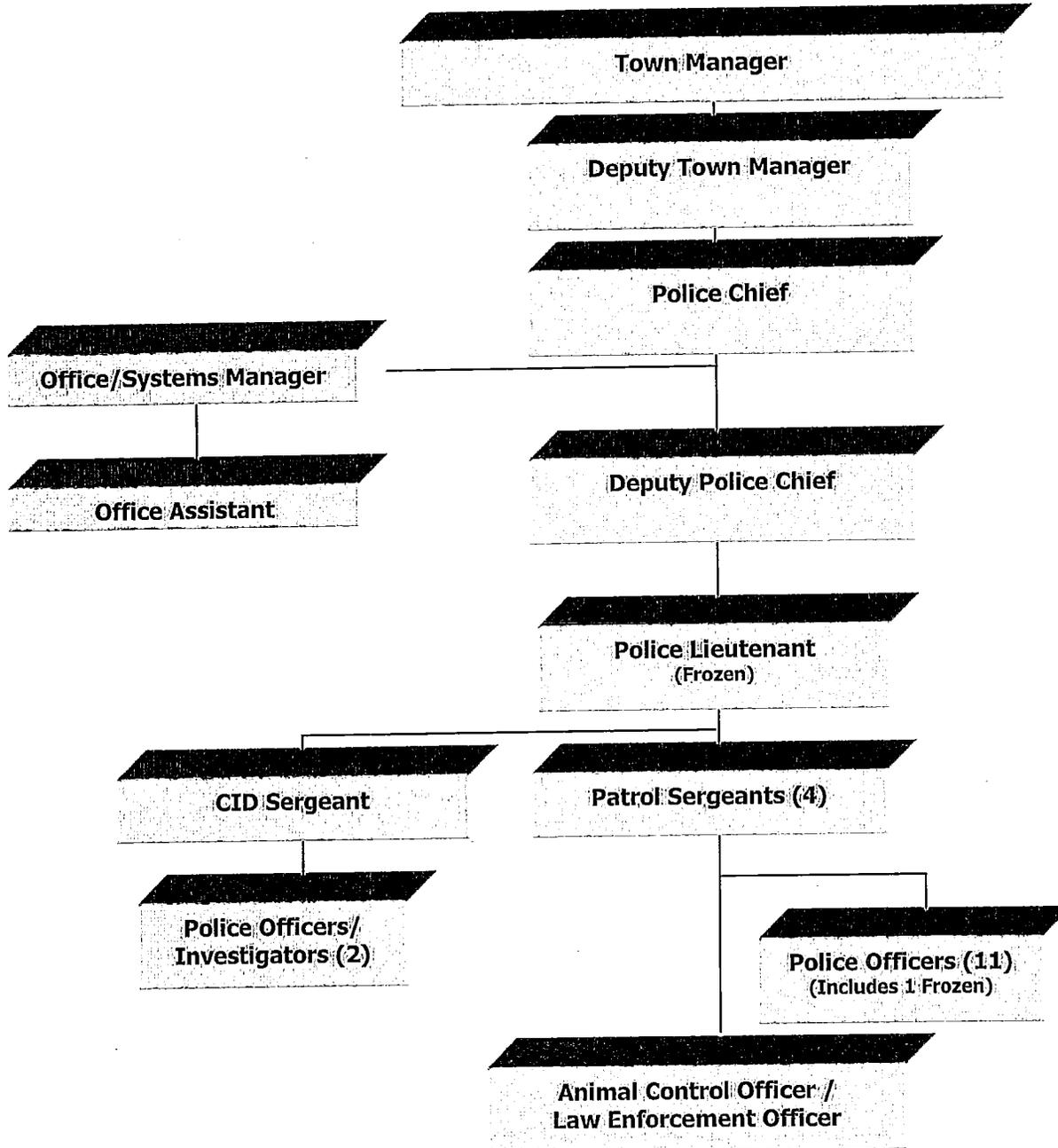
The Police Department strives to be a contributing factor creating a better quality of life for residents and visitors to the Town of Nags Head through proactive policing with an emphasis on community relations.

Police Objectives

- Enforcement of State Laws and Town Ordinances to ensure the safety of our residents and visitors.
- Educate the members of our community on personal safety issues and crime prevention techniques.
- Proactively work with members of our community to establish long term relationships that promotes a positive police image.
- Encourage closer relationships and interaction with the public through neighborhood and crime prevention programs.
- Create a mindset that emphasizes the "business" of public service. We are here to provide and deliver quality customer service to every resident and visitor to the Town of Nags Head.
- Continuous review, update and implementation of departmental policy and procedure to reflect legal issues and changes.
- Continually provide quality training opportunities for police employees in order to increase staff capabilities, promote professionalism, enhance career development and maintain a safe working environment.
- Continue to utilize the Department's Canine (K-9) team to deter crime, increase efficiency in illegal drug interdiction efforts, and provide for increased officer safety.

Performance Measures and Workload Indicators

	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Calls and Complaints	10,932	10,542	10,568
Arrests	423	565	647
Traffic Arrests	1,550	1,380	1,694
Accidents			
Motor Vehicle – Motor Vehicle	212	220	211
Motor Vehicle – Pedestrian	4	2	3
Motor Vehicle – Bicycle	3	1	2
Single Motor Vehicle	18	19	23
Animal Control Incidents (Total)	1,178	589	624



Police**Departmental Organization and Staffing**

<u>Position</u>	<u>Grade</u>	<u>Adopted Positions FY 09-10</u>	<u>Existing Positions</u>	<u>Requested Positions FY 10-11</u>	<u>Recommended Positions FY 10-11</u>
Police Chief	26	1	1	1	1
Deputy Police Chief	24	1	1	1	1
Police Lieutenant*	20	2	1	1	1
Patrol Sergeant	19	4	5	5	5
Public Safety Office/Systems Manager	15	1	1	1	1
Police Officer First Class	16	1	1	3	3
Police Officer**	15	12	12	10	10
Police Officer / Animal Control Officer	15	1	1	1	1
Office Assistant – Police	11	1	1	1	1
TOTAL FULL – TIME:		24	24	24	24

* In Fiscal Year 09-10, the Police Department was restructured by changing 1 lieutenant position to a sergeant position. The remaining lieutenant position was frozen for FY 09-10 and remains frozen for FY 10-11.

** One police officer position was frozen for FY 09-10 and remains frozen for FY 10-11. In addition, 3 senior police officers are recommended for the grade of police officer first class during FY 10-11.

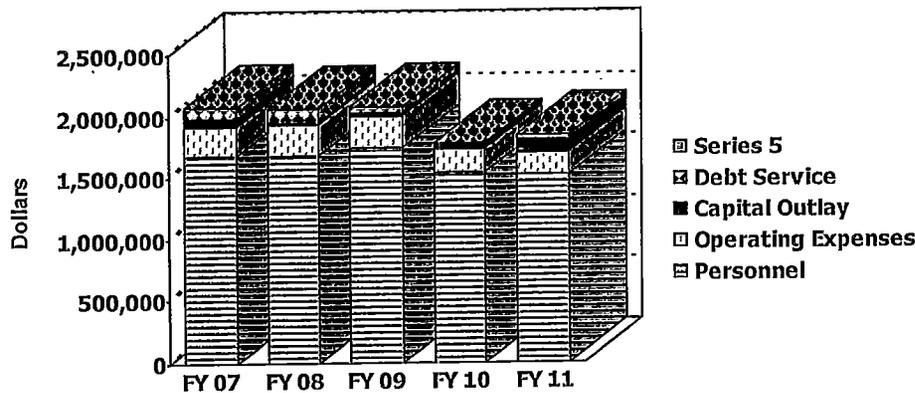
Highlights

- Police capital outlay includes the purchase/installation of the Dare County-required 800 MHz radio system, the replacement of two unmarked vehicles, and the replacement of the animal control officer's truck.

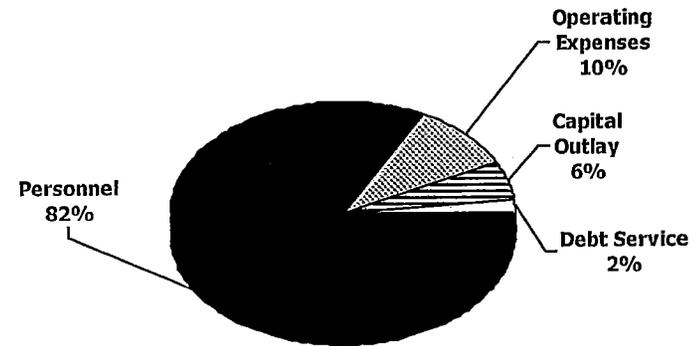
Expenditures by Function

	FY 2009-2010 Adopted	FY 2010-2011 Recommended	Percent Change
Personnel Services	\$ 1,531,765	\$ 1,522,475	-0.61%
Operating Expenses	\$ 193,772	\$ 175,552	-9.40%
Capital Outlay	\$ 41,785	\$ 103,105	146.75
Debt Service	\$ 12,110	\$ 35,449	192.73
Total	\$ 1,779,432	\$ 1,836,581	3.21

Adopted Expenditure History



Recommended FY 2010-2011 Expenditures by Function



TOWN OF NAGS HEAD
EXPENDITURE BUDGET FY 2010-2011

GENERAL FUND	FY 09/10 ADOPTED BUDGET	FY 09/10 AMENDED BUDGET	UNAUDITED YTD ACTUAL @ 4/30/10	FY 10/11 REQUESTED BUDGET	FY 10/11 RECOMMENDED BUDGET	FY 10/11 ADOPTED BUDGET

PUBLIC SAFETY						
POLICE						
SALARIES						
610 510200 SALARIES/WAGES - REGULAR	1,020,485.00	1,040,647.00	821,943.20	998,145.00	1,000,745.00	.00
610 510200 1 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
610 510200 2 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
610 510201 SALARIES - LONGEVITY PAY	29,028.00	29,608.00	23,078.12	26,505.00	26,511.00	.00
610 510300 SALARIES/WAGES - PARTTIME	.00	.00	.00	.00	.00	.00
610 510400 OVERTIME PAY	24,000.00	24,000.00	16,730.00	24,500.00	19,000.00	.00
610 510400 1 OVERTIME PAY	.00	.00	.00	.00	.00	.00
610 510400 2 OVERTIME PAY	.00	.00	.00	.00	.00	.00
610 510400 3 OVERTIME PAY	.00	.00	.00	.00	.00	.00
610 510500 HOLIDAY PAY	31,104.00	31,104.00	22,774.64	31,104.00	31,104.00	.00
610 510500 1 HOLIDAY PAY	.00	.00	.00	.00	.00	.00
610 510500 2 HOLIDAY PAY	.00	.00	.00	.00	.00	.00
610 521100 CAREER DEVELOPMENT	.00	.00	.00	.00	.00	.00
610 566001 GRANT - GHSP	.00	.00	.00	.00	.00	.00
TOTAL SALARIES	1,104,617.00	1,125,359.00	884,525.96	1,080,254.00	1,077,360.00	.00
BENEFITS						
610 520600 FICA TAX	84,561.00	86,154.00	65,945.58	82,652.00	82,417.00	.00
610 520600 1 FICA TAX	.00	.00	.00	.00	.00	.00
610 520600 2 FICA TAX	.00	.00	.00	.00	.00	.00
610 520600 3 FICA TAX	.00	.00	.00	.00	.00	.00
610 520700 GROUP HEALTH INSURANCE	176,008.00	166,008.00	131,846.31	197,534.00	178,508.00	.00
610 520700 3 GROUP HEALTH INSURANCE	.00	.00	.00	.00	.00	.00
610 520701 RETIREE'S GROUP HEALTH INSUR	5,259.00	15,259.00	8,042.81	11,798.00	10,891.00	.00
610 520710 EMPLOYEE DENTAL	.00	.00	.00	.00	.00	.00
610 520720 EMPLOYEE LIFE	.00	.00	.00	.00	.00	.00
610 520800 RETIREMENT	53,711.00	54,723.00	43,002.89	80,339.00	69,075.00	.00
610 520800 1 RETIREMENT	.00	.00	.00	.00	.00	.00
610 520800 2 RETIREMENT	.00	.00	.00	.00	.00	.00
610 520800 3 RETIREMENT	.00	.00	.00	.00	.00	.00
610 520801 RETIREMENT LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
610 520801 1 RETIREMENT LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
610 520801 2 RETIREMENT LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
610 521000 401 K	2,702.00	2,702.00	2,269.13	2,756.00	918.00	.00
610 521000 1 401 K	.00	.00	.00	.00	.00	.00
610 521000 2 401 K	.00	.00	.00	.00	.00	.00

TOWN OF NAGS HEAD
EXPENDITURE BUDGET FY 2010-2011

GENERAL FUND	FY 09/10 ADOPTED BUDGET	FY 09/10 AMENDED BUDGET	UNAUDITED YTD ACTUAL @ 4/30/10	FY 10/11 REQUESTED BUDGET	FY 10/11 RECOMMENDED BUDGET	FY 10/11 ADOPTED BUDGET
610 521001 401 K LAW ENFORCEMENT	50,739.00	51,780.00	40,444.87	49,428.00	50,195.00	.00
610 521001 1 401 K LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
610 521001 2 401 K LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
610 521001 3 401 K LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
610 521400 POLICE SEPARATION ALLOWANCE	.00	.00	.00	.00	.00	.00
TOTAL BENEFITS	372,980.00	376,626.00	291,551.59	424,507.00	392,004.00	.00
OPERATIONS						
610 522011 CAREER DEVELOPMENT OTHER COSTS	.00	.00	.00	.00	.00	.00
610 532000 TRAINING	1,500.00	1,700.00	1,465.80	1,670.00	1,500.00	.00
610 532100 BUILDING/EQUIPMENT RENTAL	8,348.00	7,948.00	7,479.48	8,648.00	8,648.00	.00
610 532100 1 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00
610 532100 2 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00
610 532200 TELEPHONE	17,016.00	15,016.00	13,208.90	16,740.00	16,740.00	.00
610 532200 1 TELEPHONE	.00	.00	.00	.00	.00	.00
610 532200 2 TELEPHONE	.00	.00	.00	.00	.00	.00
610 532400 TRAVEL	4,500.00	3,500.00	2,560.54	4,455.00	2,411.00	.00
610 532500 POSTAGE	1,310.00	1,710.00	1,225.25	1,353.00	1,353.00	.00
610 532600 ADVERTISING	400.00	200.00	38.00	200.00	200.00	.00
610 532600 1 ADVERTISING	.00	.00	.00	.00	.00	.00
610 532600 2 ADVERTISING	.00	.00	.00	.00	.00	.00
610 543100 FUEL COSTS	61,000.00	61,000.00	39,933.30	60,000.00	50,000.00	.00
610 543100 1 FUEL COSTS	.00	.00	.00	.00	.00	.00
610 543100 2 FUEL COSTS	.00	.00	.00	.00	.00	.00
610 543300 DEPARTMENT SUPPLIES	20,170.00	28,317.00	23,640.30	20,153.00	17,603.00	.00
610 543300 1 DEPARTMENT SUPPLIES	.00	.00	.00	.00	.00	.00
610 543300 2 DEPARTMENT SUPPLIES	.00	.00	.00	.00	.00	.00
610 543303 SUPPLIES-GOV.HWY.SAFETY GRANT	.00	.00	.00	.00	.00	.00
610 543400 OTHER SUPPLIES	2,000.00	2,000.00	1,287.91	2,000.00	2,000.00	.00
610 543405 OTHER SUPPLIES - COMPUTER	3,730.00	2,124.00	.00	2,610.00	960.00	.00
610 543600 MAINT/REPAIR EQUIPMENT	21,433.00	22,088.00	20,053.13	21,230.00	21,230.00	.00
610 543600 1 MAINT/REPAIR EQUIPMENT	.00	.00	.00	.00	.00	.00
610 543600 2 MAINT/REPAIR EQUIPMENT	.00	.00	.00	.00	.00	.00
610 543601 MAINT/REPAIR COMPUTER EQUIP.	.00	.00	.00	.00	.00	.00
610 543605 MAINT/REPAIR FIRING RANGE	3,000.00	11,806.00	2,276.17	3,500.00	3,500.00	.00
610 543700 MAINT/REPAIR VEHICLES	14,300.00	14,300.00	13,312.31	15,800.00	15,800.00	.00
610 543700 1 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	.00	.00
610 543700 2 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	.00	.00
610 543701 VEHICLE REPAIRS	.00	.00	.00	.00	.00	.00
610 543900 UNIFORMS	11,000.00	14,519.00	8,999.27	11,357.00	10,037.00	.00
610 544000 PROFESSIONAL FEES	11,250.00	10,707.00	7,183.75	12,046.00	12,046.00	.00
610 544500 CONTRACTED SERVICES	1,100.00	1,000.00	660.80	1,100.00	1,100.00	.00
610 555300 DUES AND SUBSCRIPTIONS	1,106.00	906.00	742.81	1,087.00	1,087.00	.00

TOWN OF NAGS HEAD
EXPENDITURE BUDGET FY 2010-2011

GENERAL FUND	FY 09/10 ADOPTED BUDGET	FY 09/10 AMENDED BUDGET	UNAUDITED YTD ACTUAL @ 4/30/10	FY 10/11 REQUESTED BUDGET	FY 10/11 RECOMMENDED BUDGET	FY 10/11 ADOPTED BUDGET
610 555800 SPECIAL INVESTIGATIONS	2,000.00	2,000.00	-62.33	2,000.00	2,000.00	.00
610 566903 GRANT - NC DIV OF SOIL&WATER	.00	2,601.00	2,600.95	.00	.00	.00
610 569900 COST REIMBURSEMENT	.00	-6,827.00	-6,827.00	.00	.00	.00
610 577433 BUDGETARY CAPITAL	.00	.00	.00	.00	.00	.00
610 577434 BUDGETARY CAPITAL	.00	.00	.00	.00	.00	.00
TOTAL OPERATIONS	185,163.00	196,615.00	139,779.34	185,949.00	168,215.00	.00
CAPITAL OUTLAY						
610 577300 CAPITAL OUTLAY OTHER	.00	.00	.00	.00	.00	.00
610 577400 CAPITAL OUTLAY EQUIPMENT	27,998.00	142,400.00	142,399.90	303,633.00	79,851.00	.00
610 577401 CAPITAL OUTLAY - CJIN	.00	.00	.00	.00	.00	.00
610 577402 CAPITAL OUTLAY COPSMORE 98	.00	.00	.00	.00	.00	.00
610 577403 CAPITAL OUTLAY GOVERNOR'S HWY	.00	.00	.00	.00	.00	.00
610 577404 CAPITAL OUTLAY GOV CRIME COMM	13,787.00	13,776.00	13,413.06	6,258.00	8,343.00	.00
TOTAL CAPITAL OUTLAY	41,785.00	156,176.00	155,812.96	309,891.00	88,194.00	.00
DEBT SERVICE						
610 578100 L/P PRINCIPAL	11,478.00	37,476.00	35,132.32	33,936.00	33,936.00	.00
610 578200 LEASE PURCHASE INTEREST	632.00	632.00	631.29	1,513.00	1,513.00	.00
TOTAL DEBT SERVICE	12,110.00	38,108.00	35,763.61	35,449.00	35,449.00	.00
TOTAL POLICE	1,716,655.00	1,892,884.00	1,507,433.46	2,036,050.00	1,761,222.00	.00

BUDGET PROJECTION 2011 FY 2010-2011

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	Recommend	PERCENT CHANGE
610	577400	CAPITAL OUTLAY EQUIPMENT	70,520.80	27,998.00	79,851.00	13.23
	010	-2-610-577400-				
		* REPLACE VEHICLE #3700	1.00	16,847.00	16,847.00	
		2003 FORD UNMARKED PATROL CAR				
		Mileage: 103,474 (As of January 2010)				
		- L/P over 3 Years at 5.5%,				
		* REPLACE VEHICLE #1105	1.00	16,847.00	16,847.00	
		2002 FORD UNMARKED PATROL CAR				
		Mileage: 79,715 (As of January 2010) - LP OVER 3				
		YEARS AT 5.5%				
		* 800 MHZ RADIO SYSTEM	1.00	46,157.00	46,157.00	
		Purchase and Installation				
		(Required purchase due to Dare County changing				
		over to 800 MHZ communications system)				
		BUDGET CEILING:			.00	
		TOTALS:	70,520.80	27,998.00	79,851.00	13.23

TOWN OF NAGS HEAD
EXPENDITURE BUDGET FY 2010-2011

GENERAL FUND	FY 09/10 ADOPTED BUDGET	FY 09/10 AMENDED BUDGET	UNAUDITED YTD ACTUAL @ 4/30/10	FY 10/11 REQUESTED BUDGET	FY 10/11 RECOMMENDED BUDGET	FY 10/11 ADOPTED BUDGET

POLICE DRUG FORFEITURE						
OPERATIONS						
615 532000 TRAINING	.00	.00	.00	.00	.00	.00
615 543300 DEPARTMENT SUPPLIES	.00	.00	.00	.00	.00	.00
615 543405 OTHER SUPPLIES - COMPUTER	.00	1,295.00	1,295.00	.00	.00	.00
615 544000 PROFESSIONAL FEES	.00	.00	.00	.00	.00	.00
615 577433 CAPITAL OUTLAY BUDGETARY	.00	.00	.00	.00	.00	.00
TOTAL OPERATIONS	.00	1,295.00	1,295.00	.00	.00	.00
CAPITAL OUTLAY						
615 577400 CAPITAL OUTLAY EQUIPMENT	.00	.00	.00	.00	.00	.00
615 577404 CAPITAL OUTLAY GOV CRIME COMM	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL POLICE DRUG FORFEITURE	.00	1,295.00	1,295.00	.00	.00	.00

TOWN OF NAGS HEAD
EXPENDITURE BUDGET FY 2010-2011

GENERAL FUND	FY 09/10 ADOPTED BUDGET	FY 09/10 AMENDED BUDGET	UNAUDITED YTD ACTUAL @ 4/30/10	FY 10/11 REQUESTED BUDGET	FY 10/11 RECOMMENDED BUDGET	FY 10/11 ADOPTED BUDGET
ANIMAL CONTROL						
SALARIES						
699 510200 SALARIES/WAGES - REGULAR	38,311.00	39,077.00	32,224.27	39,078.00	39,078.00	.00
699 510200 1 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
699 510200 2 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
699 510201 SALARIES - LONGEVITY PAY	.00	.00	.00	.00	.00	.00
699 510300 SALARIES/WAGES - PARTTIME	700.00	700.00	158.21	700.00	350.00	.00
699 510400 OVERTIME PAY	.00	.00	.00	.00	.00	.00
699 510400 1 OVERTIME PAY	.00	.00	.00	.00	.00	.00
699 510400 2 OVERTIME PAY	.00	.00	.00	.00	.00	.00
699 510400 3 OVERTIME PAY	400.00	400.00	421.88	400.00	400.00	.00
699 510500 HOLIDAY PAY	.00	.00	.00	.00	.00	.00
TOTAL SALARIES	39,411.00	40,177.00	32,804.36	40,178.00	39,828.00	.00
BENEFITS						
699 520600 FICA TAX	3,017.00	3,076.00	2,455.37	3,075.00	3,047.00	.00
699 520600 1 FICA TAX	.00	.00	.00	.00	.00	.00
699 520600 2 FICA TAX	.00	.00	.00	.00	.00	.00
699 520600 3 FICA TAX	.00	.00	.00	.00	.00	.00
699 520700 GROUP HEALTH INSURANCE	7,854.00	7,854.00	4,210.70	5,807.00	5,692.00	.00
699 520701 RETIREE'S GROUP HEALTH INSUR	.00	.00	.00	.00	.00	.00
699 520710 EMPLOYEE DENTAL	.00	.00	.00	.00	.00	.00
699 520720 EMPLOYEE LIFE	1,915.00	1,952.00	1,594.22	3,026.00	2,553.00	.00
699 520800 RETIREMENT	.00	.00	.00	.00	.00	.00
699 520800 1 RETIREMENT	.00	.00	.00	.00	.00	.00
699 520800 2 RETIREMENT	.00	.00	.00	.00	.00	.00
699 520800 3 RETIREMENT	.00	.00	.00	.00	.00	.00
699 520801 RETIREMENT LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
699 520801 1 RETIREMENT LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
699 520801 2 RETIREMENT LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
699 521000 401 K	.00	.00	.00	.00	.00	.00
699 521000 1 401 K	.00	.00	.00	.00	.00	.00
699 521000 2 401 K	.00	.00	.00	.00	.00	.00
699 521001 401 K LAW ENFORCEMENT	1,971.00	2,009.00	1,640.26	2,009.00	1,991.00	.00
699 521001 1 401 K LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
699 521001 2 401 K LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
699 521001 3 401 K LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
TOTAL BENEFITS	14,757.00	14,891.00	9,900.55	13,917.00	13,283.00	.00
OPERATIONS						
699 522011 CAREER DEVELOPMENT OTHER COSTS	.00	.00	.00	.00	.00	.00

TOWN OF NAGS HEAD
EXPENDITURE BUDGET FY 2010-2011

GENERAL FUND	FY 09/10 ADOPTED BUDGET	FY 09/10 AMENDED BUDGET	UNAUDITED YTD ACTUAL @ 4/30/10	FY 10/11 REQUESTED BUDGET	FY 10/11 RECOMMENDED BUDGET	FY 10/11 ADOPTED BUDGET
699 532000 TRAINING	135.00	.00	.00	725.00	.00	.00
699 532100 BUILDING/EQUIPMENT RENTAL	144.00	144.00	144.00	144.00	144.00	.00
699 532200 TELEPHONE	1,366.00	1,366.00	1,111.63	1,306.00	1,306.00	.00
699 532400 TRAVEL	390.00	675.00	609.40	1,048.00	768.00	.00
699 532700 PRINTING	200.00	200.00	.00	200.00	200.00	.00
699 543100 FUEL COSTS	3,372.00	3,372.00	1,211.98	3,372.00	3,372.00	.00
699 543300 DEPARTMENT SUPPLIES	800.00	800.00	87.17	610.00	200.00	.00
699 543405 OTHER SUPPLIES - COMPUTER	25.00	25.00	.00	25.00	25.00	.00
699 543600 MAINT/REPAIR EQUIPMENT	200.00	200.00	.00	200.00	200.00	.00
699 543700 MAINT/REPAIR VEHICLES	700.00	700.00	439.45	700.00	700.00	.00
699 543700 1 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	.00	.00
699 543700 2 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	.00	.00
699 543701 VEHICLE REPAIRS	.00	.00	.00	.00	.00	.00
699 543900 UNIFORMS	750.00	1,157.00	361.25	901.00	300.00	.00
699 544000 PROFESSIONAL FEES	335.00	335.00	325.00	335.00	.00	.00
699 544500 CONTRACTED SERVICES	150.00	150.00	.00	50.00	50.00	.00
699 555300 DUES AND SUBSCRIPTIONS	42.00	42.00	.00	72.00	72.00	.00
699 577433 CAPITAL OUTLAY BUDGETARY	.00	.00	.00	.00	.00	.00
TOTAL OPERATIONS	8,609.00	9,166.00	4,289.88	9,688.00	7,337.00	.00
CAPITAL OUTLAY						
699 577400 CAPITAL OUTLAY EQUIPMENT	.00	.00	.00	40,000.00	14,911.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	40,000.00	14,911.00	.00
DEBT SERVICE						
699 578100 L/P PRINCIPAL	.00	.00	.00	.00	.00	.00
699 578200 LEASE PURCHASE INTEREST	.00	.00	.00	.00	.00	.00
TOTAL DEBT SERVICE	.00	.00	.00	.00	.00	.00
TOTAL ANIMAL CONTROL	62,777.00	64,234.00	46,994.79	103,783.00	75,359.00	.00

BUDGET PROJECTION 2011 FY 2010-2011

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	Recommend	PERCENT CHANGE
699	577400	CAPITAL OUTLAY EQUIPMENT	.00	.00	14,911.00	.00
	010 -2-699-577400-					
		* REPLACEMENT VEHICLE #3661	1.00	14,054.00	14,054.00	
		2003 FORD F-150 XLT EX. CAB P/U MARKED				
		ACO/PATROL TRUCK				
		Mileage: 86,700 (As of January 2010)				
		Recommending vehicle be used as a "beach vehicle"				
		for patrol.				
		800 MHZ RADIO REPLACEMENT IN ADDITION	1.00	857.00	857.00	
		TO ONE INCL WITH VEHICLE REPLACEMENT				
		BUDGET CEILING:			.00	
		TOTALS:	.00	.00	14,911.00	.00