

Police Department

Department Overview

The Nags Head Police Department is a full-service law enforcement agency that proudly serves the residents and visitors of our Town. 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 Department is comprised of the following units: Administration, Patrol, Criminal Investigations, and Animal Control.

The Administration Unit of the Police Department is comprised of the Chief of Police, Deputy Police Chief, an Office/Systems manager and one (1) Office Assistant. This 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 comprised of four (4) Sergeants and ten (10) Police Officers. This unit is responsible for preventative patrol, traffic enforcement and response to calls for service. This unit also includes one (1) Police K-9 unit capable of drug detection and search/rescue.

The Criminal Investigation Unit is comprised of one (1) Sergeant and two (2) Police Officers/Investigators. This unit is responsible for in-depth investigations of crimes in order to build successful cases for prosecution. This unit works closely with the District Attorney's Office as well as local, Federal and State law enforcement agencies.

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.

Goals

- To improve communication between Police Department personnel and the citizens and visitors to the Town of Nags Head.
- Increase community confidence in the Police Department.
- Improve service delivery.
- To maintain staffing levels during times of poor economic growth. Develop professional educated staff members which will enhance the department's overall effectiveness. Increase staff confidence in the agency, creating a more dedicated workforce committed to the department and the community they serve. Continually update and develop new fair and nondiscriminatory personnel practices to continue with a sense of transparency and understanding between the police department and the community.
- Strengthen crime prevention and control capabilities, solidify interagency cooperation and coordination.

Strategy

- Develop a new mission statement for the Nags Head Police Department.
- Each Police employee will invest the time to write a professional based "Mission Statement" specific to their values and goals within the organization. Once completed employees will have achieved valuable knowledge which they will use to assist in developing a team Mission Statement for the Police Department.
- Commitment in the "Mission Statement" by First Line Supervisors. Supervisors must understand, support and relay the values of the Police Department to each employee.
- Each employee will use the "Mission Statement" along with Town and Departmental policies as part of their daily decision making process.
- Maintain staffing levels with a professional and dedicated workforce committed to community they serve:
- Providing diverse and goal specific training for each officer, which will enhance an officers professional aptitude towards his career.
- Move the Police Department towards being a fully accredited agency through the Commission on Accreditation for Law Enforcement Agencies (CALEA). To enhance law enforcement as a profession and to improve law enforcement service delivery. Accreditation would strengthen the police department's accountability, both within the agency and community, though a continuum of standards that clearly define authority, performance and responsibilities.

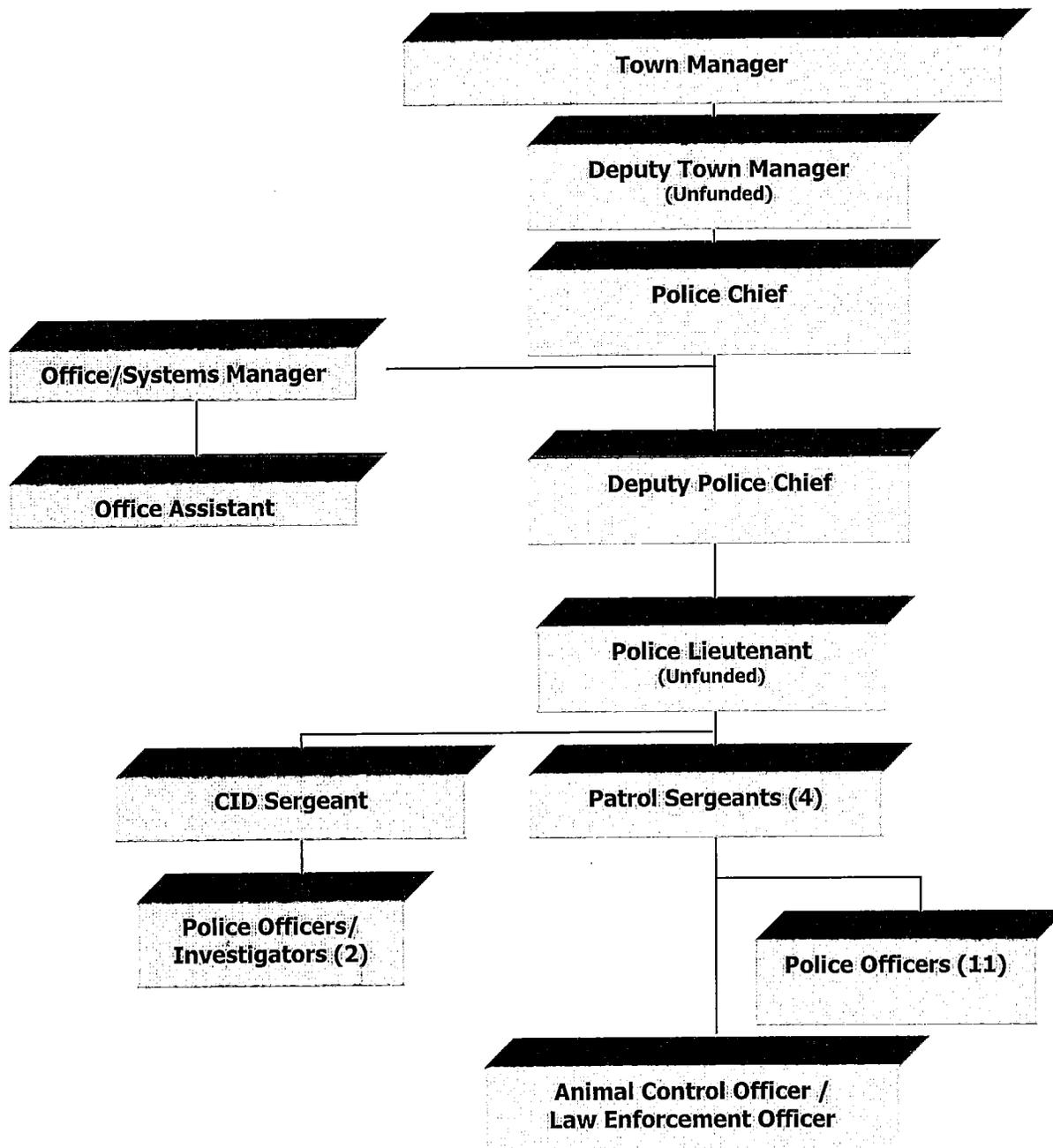
Continued on next page

Activities/Outputs

- Citizen Comments – the police department currently has an on-line reporting system for complaints and commendations which easily allows citizens to report positive or negative behavior.
- Annual Evaluations – will be used as a multi-purpose tool to measure actual performance against expected performance. Analyze an employee’s alignment with the goals and values of the Police Departments Mission Statement. Identify employee training needs to help develop a more successful and fulfilled employee.

Performance Measures and Workload Indicators

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Actual</u>	FY 09-10 <u>Actual</u>
Calls and Complaints	10,542	10,568	11,179
Traffic Arrests	565	647	372
DWI Charges	93	114	83
Drug Charges	173	205	63
Speeding Tickets	601	897	638
Warning Tickets	1,406	967	1,380
Criminal Arrests	457	647	372
Accidents	242	239	263
Motor Vehicle – Motor Vehicle	220	211	237
Motor Vehicle – Pedestrian	2	3	2
Motor Vehicle – Bicycle	1	2	1
Single Motor Vehicle	19	23	23
Animal Control Incidents	589	624	547



Police**Departmental Organization and Staffing**

<u>Position</u>	<u>Grade</u>	<u>Adopted Positions FY 10-11</u>	<u>Existing Positions</u>	<u>Requested Positions FY 11-12</u>	<u>Recommended Positions FY 11-12</u>
Police Chief	26	1	1	1	1
Deputy Police Chief	24	1	1	1	1
Police Lieutenant*	20	1	1	1	1
Patrol Sergeant	19	5	5	5	5
Public Safety Office/Systems Manager	15	1	1	1	1
Police Officer First Class	16	3	3	3	3
Police Officer	15	10	10	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

* The lieutenant position is unfunded at this time.

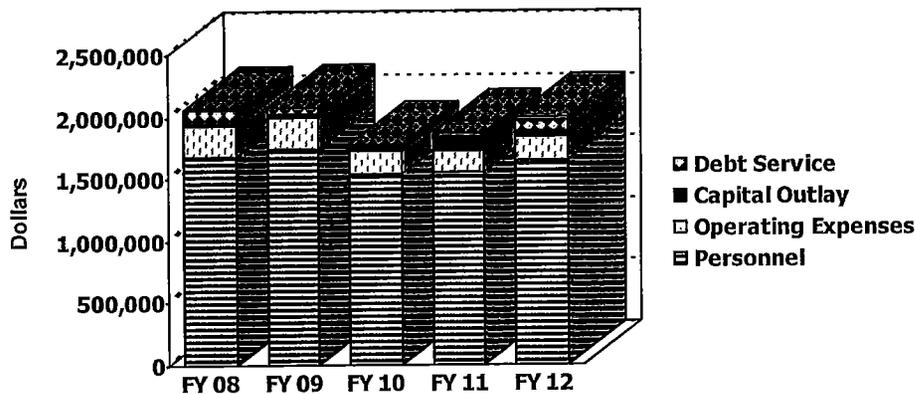
Highlights

- Police capital outlay includes the purchase of four replacement vehicles.

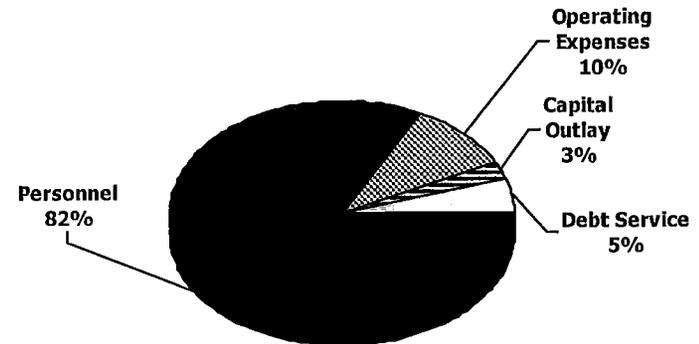
Expenditures by Function

	<u>FY 2010-2011 Adopted</u>	<u>FY 2011-2012 Recommended</u>	<u>Percent Change</u>
Personnel Services	\$ 1,557,131	\$ 1,640,531	5.36%
Operating Expenses	\$ 175,552	\$ 199,024	13.37%
Capital Outlay	\$ 103,105	\$ 50,592	-50.93%
Debt Service	\$ 35,449	\$ 99,888	181.78%
Total	\$ 1,871,237	\$ 1,990,035	6.35%

Adopted Expenditure History



Recommended FY 2011-2012 Expenditures by Function



TOWN OF NAGS HEAD
EXPENDITURE BUDGET FY 2011-2012

GENERAL FUND	FY 10/11 ADOPTED BUDGET	FY 10/11 AMENDED BUDGET	UNAUDITED YTD ACTUAL @ 04/30/2011	FY 11/12 REQUESTED BUDGET	FY 11/12 RECOMMENDED BUDGET	FY 11/12 ADOPTED BUDGET

PUBLIC SAFETY						
POLICE						
SALARIES						
610 510200 SALARIES/WAGES - REGULAR	1,018,070.00	1,041,058.00	849,913.01	1,050,551.00	1,052,455.00	.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	26,511.00	26,511.00	25,900.99	30,275.00	30,275.00	.00
610 510300 SALARIES/WAGES - PARTTIME	.00	.00	.00	.00	.00	.00
610 510400 OVERTIME PAY	19,000.00	19,000.00	9,674.94	24,215.00	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	23,104.00	17,576.76	33,408.00	25,056.00	.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	1,094,685.00	1,109,673.00	903,065.70	1,138,449.00	1,126,786.00	.00
BENEFITS						
610 520600 FICA TAX	83,742.00	85,501.00	66,872.53	87,230.00	87,376.00	.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	186,561.00	190,786.00	160,353.71	242,030.00	228,534.00	.00
610 520700 3 GROUP HEALTH INSURANCE	.00	.00	.00	.00	.00	.00
610 520701 RETIREE'S GROUP HEALTH INSUR	15,727.00	12,662.00	6,897.30	8,116.00	8,492.00	.00
610 520710 EMPLOYEE DENTAL	.00	.00	.00	.00	.00	.00
610 520720 EMPLOYEE LIFE	.00	.00	.00	.00	.00	.00
610 520800 RETIREMENT	70,186.00	71,660.00	57,901.91	79,013.00	79,013.00	.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	934.00	934.00	790.12	920.00	920.00	.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 2011-2012

GENERAL FUND	FY 10/11 ADOPTED BUDGET	FY 10/11 AMENDED BUDGET	UNAUDITED YTD ACTUAL @ 04/30/2011	FY 11/12 REQUESTED BUDGET	FY 11/12 RECOMMENDED BUDGET	FY 11/12 ADOPTED BUDGET
610 521001 401 K LAW ENFORCEMENT	50,979.00	52,121.00	41,299.79	53,055.00	53,151.00	.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	408,129.00	413,664.00	334,115.36	470,364.00	457,486.00	.00
OPERATIONS						
610 522011 CAREER DEVELOPMENT OTHER COSTS	.00	.00	.00	.00	.00	.00
610 532000 TRAINING	1,500.00	1,500.00	1,125.00	1,565.00	1,565.00	.00
610 532100 BUILDING/EQUIPMENT RENTAL	8,648.00	8,148.00	7,883.72	9,030.00	9,030.00	.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	16,740.00	15,240.00	12,939.80	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	2,411.00	4,276.00	1,232.14	2,559.00	2,559.00	.00
610 532500 POSTAGE	1,353.00	1,853.00	1,445.42	1,413.00	1,413.00	.00
610 532600 ADVERTISING	200.00	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	50,000.00	59,200.00	48,302.35	64,000.00	69,500.00	.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	17,603.00	23,979.00	20,915.98	20,606.00	20,606.00	.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	1,902.30	2,000.00	2,000.00	.00
610 543405 OTHER SUPPLIES - COMPUTER	960.00	.00	.00	510.00	.00	.00
610 543600 MAINT/REPAIR EQUIPMENT	21,230.00	21,230.00	19,308.76	21,320.00	21,300.00	.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	3,500.00	13,030.00	676.35	3,000.00	3,000.00	.00
610 543700 MAINT/REPAIR VEHICLES	15,800.00	23,464.00	21,757.58	16,200.00	16,200.00	.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	10,037.00	10,895.00	9,966.41	11,861.00	11,861.00	.00
610 544000 PROFESSIONAL FEES	12,046.00	10,405.00	9,489.25	11,231.00	11,281.00	.00
610 544500 CONTRACTED SERVICES	1,100.00	600.00	.00	1,100.00	1,100.00	.00
610 555300 DUES AND SUBSCRIPTIONS	1,087.00	1,087.00	800.81	1,191.00	1,191.00	.00

TOWN OF NAGS HEAD
EXPENDITURE BUDGET FY 2011-2012

GENERAL FUND	FY 10/11 ADOPTED BUDGET	FY 10/11 AMENDED BUDGET	UNAUDITED YTD ACTUAL @ 04/30/2011	FY 11/12 REQUESTED BUDGET	FY 11/12 RECOMMENDED BUDGET	FY 11/12 ADOPTED BUDGET
610 555800 SPECIAL INVESTIGATIONS	2,000.00	3,000.00	1,291.71	2,000.00	2,000.00	.00
610 566903 GRANT - NC DIV OF SOIL&WATER	.00	.00	.00	.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	168,215.00	193,280.00	152,248.58	186,526.00	191,546.00	.00
CAPITAL OUTLAY						
610 577300 CAPITAL OUTLAY OTHER	.00	.00	.00	.00	.00	.00
610 577400 CAPITAL OUTLAY EQUIPMENT	79,851.00	246,358.00	241,270.32	168,000.00	50,592.00	.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	8,343.00	8,343.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	88,194.00	254,701.00	241,270.32	168,000.00	50,592.00	.00
DEBT SERVICE						
610 578100 L/P PRINCIPAL	33,936.00	109,195.00	33,935.52	74,506.00	74,506.00	.00
610 578200 LEASE PURCHASE INTEREST	1,513.00	1,513.00	1,507.26	10,108.00	10,108.00	.00
TOTAL DEBT SERVICE	35,449.00	110,708.00	35,442.78	84,614.00	84,614.00	.00
TOTAL POLICE	1,794,672.00	2,082,026.00	1,666,142.74	2,047,953.00	1,911,024.00	.00

BUDGET PROJECTION 2012 . FY 2011-2012

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	Recommend	PERCENT CHANGE
610	577400	CAPITAL OUTLAY EQUIPMENT	246,358.00	27,998.00	50,592.00	-79.46
	010	-2-610-577400-				
		REPLACE VEHICLE #955	1.00	12,648.00	12,648.00	
		2006 FORD MARKED PATROL CAR				
		Mileage: 85,408 (As of February 2011) FINANCE 42, 000 OVER 3 YRS AT 5.5% PLUS VEH TAX				
		REPLACE VEHICLE #956	1.00	12,648.00	12,648.00	
		2006 FORD MARKED PATROL CAR				
		Mileage: 86,962 (As of February 2011) - FINANCE 42,000 OVER 3 YRS AT 5.5% PLUS VEH TAX				
		REPLACE VEHICLE #957	1.00	12,648.00	12,648.00	
		2006 FORD MARKED PATROL CAR				
		Mileage: 70,510 (As of February 2011) - FINANCE 42,000 OVER 3 YEARS AT 5.5% PLUS VEH TAX				
		REPLACE VEHICLE #958	1.00	12,648.00	12,648.00	
		2006 FORD MARKED PATROL CAR				
		Mileage: 84,219 (As of February 2011) - FINANCE 42,000 OVER 3 YRS AT 5.5% PLUS VEH TAX				

TOWN OF NAGS HEAD
EXPENDITURE BUDGET FY 2011-2012

GENERAL FUND	FY 10/11 ADOPTED BUDGET	FY 10/11 AMENDED BUDGET	UNAUDITED YTD ACTUAL @ 04/30/2011	FY 11/12 REQUESTED BUDGET	FY 11/12 RECOMMENDED BUDGET	FY 11/12 ADOPTED BUDGET

POLICE DRUG FORFEITURE						
OPERATIONS						
615 532000 TRAINING	.00	.00	.00	.00	.00	.00
615 543300 DEPARTMENT SUPPLIES	.00	26,444.00	24,984.87	.00	.00	.00
615 543405 OTHER SUPPLIES - COMPUTER	.00	.00	.00	.00	.00	.00
615 543600 MAINT/REPAIR EQUIPMENT	.00	300.00	300.00	.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	26,744.00	25,284.87	.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	26,744.00	25,284.87	.00	.00	.00

TOWN OF NAGS HEAD
EXPENDITURE BUDGET FY 2011-2012

GENERAL FUND	FY 10/11 ADOPTED BUDGET	FY 10/11 AMENDED BUDGET	UNAUDITED YTD ACTUAL @ 04/30/2011	FY 11/12 REQUESTED BUDGET	FY 11/12 RECOMMENDED BUDGET	FY 11/12 ADOPTED BUDGET
ANIMAL CONTROL						
SALARIES						
699 510200 SALARIES/WAGES - REGULAR	39,903.00	39,990.00	32,896.29	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	.00	.00	.00	.00	.00	.00
699 510400 OVERTIME PAY	350.00	350.00	.00	700.00	700.00	.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	.00	.00	.00	.00	.00	.00
699 510500 HOLIDAY PAY	400.00	400.00	.00	400.00	400.00	.00
TOTAL SALARIES	40,653.00	40,740.00	32,896.29	40,178.00	40,178.00	.00
BENEFITS						
699 520600 FICA TAX	3,110.00	3,117.00	2,393.34	3,075.00	3,075.00	.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	5,916.00	5,916.00	4,926.20	8,681.00	8,208.00	.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	.00	.00	.00	.00	.00	.00
699 520800 RETIREMENT	2,606.00	2,612.00	2,108.66	2,789.00	2,789.00	.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	2,032.00	2,036.00	1,644.84	2,009.00	2,009.00	.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	13,664.00	13,681.00	11,073.04	16,554.00	16,081.00	.00
OPERATIONS						
699 522011 CAREER DEVELOPMENT OTHER COSTS	.00	.00	.00	.00	.00	.00

TOWN OF NAGS HEAD
EXPENDITURE BUDGET FY 2011-2012

GENERAL FUND	FY 10/11 ADOPTED BUDGET	FY 10/11 AMENDED BUDGET	UNAUDITED YTD ACTUAL @ 04/30/2011	FY 11/12 REQUESTED BUDGET	FY 11/12 RECOMMENDED BUDGET	FY 11/12 ADOPTED BUDGET
699 532000 TRAINING	.00	200.00	200.00	275.00	275.00	.00
699 532100 BUILDING/EQUIPMENT RENTAL	144.00	144.00	144.00	144.00	144.00	.00
699 532200 TELEPHONE	1,306.00	1,306.00	1,108.48	1,225.00	1,225.00	.00
699 532400 TRAVEL	768.00	443.00	.00	443.00	443.00	.00
699 532700 PRINTING	200.00	.00	.00	200.00	200.00	.00
699 543100 FUEL COSTS	3,372.00	3,372.00	776.74	3,400.00	3,400.00	.00
699 543300 DEPARTMENT SUPPLIES	200.00	200.00	50.00	200.00	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	413.00	175.42	400.00	400.00	.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	300.00	435.00	361.08	509.00	509.00	.00
699 544000 PROFESSIONAL FEES	.00	325.00	325.00	335.00	335.00	.00
699 544500 CONTRACTED SERVICES	50.00	50.00	.00	50.00	50.00	.00
699 555300 DUES AND SUBSCRIPTIONS	72.00	72.00	35.00	72.00	72.00	.00
699 577433 CAPITAL OUTLAY BUDGETARY	.00	.00	.00	.00	.00	.00
TOTAL OPERATIONS	7,337.00	7,185.00	3,175.72	7,478.00	7,478.00	.00
CAPITAL OUTLAY						
699 577400 CAPITAL OUTLAY EQUIPMENT	14,911.00	46,733.00	45,531.55	.00	.00	.00
TOTAL CAPITAL OUTLAY	14,911.00	46,733.00	45,531.55	.00	.00	.00
DEBT SERVICE						
699 578100 L/P PRINCIPAL	.00	15,198.00	.00	13,599.00	13,599.00	.00
699 578200 LEASE PURCHASE INTEREST	.00	.00	.00	1,675.00	1,675.00	.00
TOTAL DEBT SERVICE	.00	15,198.00	.00	15,274.00	15,274.00	.00
TOTAL ANIMAL CONTROL	76,565.00	123,537.00	92,676.60	79,484.00	79,011.00	.00