Burlington Police Department

As the largest general fund Department, the Police Department is the City's primary law enforcement arm and the largest municipal and single-location law enforcement organization in Vermont. Responsible for policing the City's full time population of approximately 40,000 and a transient work, entertainment and student population of over 150,000, the Department fields approximately 200,000 phone calls, responds to approximately 40,000 calls for service, and investigates 6,000+ criminal incidents, in addition to our community engagement and problem solving efforts, annually.

For budgeting, the Department is broken down into five primary categories, some with a wide variety of sub-programs. Extensive work was done in the creation of the FY08 budget, which continued in the FY09 through FY12 budget submissions. The FY12 budget represented a largely level-funded initial submission as requested by the Chief Administrative Officer, with reductions in personnel to achieve targeted savings to meet the FY12 budget construction requirements. It is based on the foundation built over the last four years. While not ideal, given current fiscal constraints on law enforcement nationwide, and the foundation established since FY08, we continued to build future financial sustainability for department operations in FY12 even with limitations on new funding.

For FY13 we face significant operational challenges. Law enforcement is an increasingly challenging and complex area of government operations with annual increasing burdens on services. Call and service request volumes continue to increase as the economic conditions have been poor. Notable erosions in State services, ranging from mental health and substance abuse capacity to decreasing capacity in the Department of Corrections and even the Courts continue to displace safety and service burdens to municipalities. As Burlington is the urban core for northwestern Vermont we bear an even larger burden as we are the service center for more than a quarter of the State's population. Additionally, in 2012 we saw notable increases in a variety of property and other crime as increases in pre-crime service responses (which now represent 85% of total annual call volume) in a host of areas including but not limited to trespass complaints, mental health response, and public intoxications.

Against a backdrop of a decline in overall Department staffing over the last two decades from 158 to 136 employees we have reached and likely passed the point of personnel efficiencies. At this stage in the Department's evolution we are in need of additional staffing resources in a variety of areas including coordination of projects and initiatives, training coordination, civilian supervision, and administrative support. As an example, the Department currently employs 1 (one) administrative staff person (an Executive Assistant) to support all operations.

We believe that targeted, strategic additions to staffing would be beneficial to operations and enhance department capacity to handle increasing demands in future budget cycles.

The budget narratives for each primary category follow.

General Operating Budget

The Department's general operating budget is the largest section of our budget as it aggregates a large number of the departments' core functions and units together. The sub-categories and budget detail are outlined here.

Uniformed Services – This division provides day to day 24-hour emergency response and investigative capacity to all calls for service, traffic accidents, problem solving requests, and other daily service and assists to citizens and a host of other agencies. The uniformed division consists of 4 lieutenants who are shift commanders, 6 sergeants who are field supervisors, and approximately 50 police officers that provide direct service to the community and partner agencies. To augment our sworn staffing and aid in providing direct service for low level complaints as recruitment remains a challenge, even in this deteriorating economy, we have created a civilian Community Support Officer position which assists officers with low level tasks and service provision and acts as a feeder position for new police officers.

Detectives – The Detective Division has responsibility for investigation of major crime and extended investigations, ranging from financial matters to homicide. Additionally, we maintain specialty assignment within the detective division for a juvenile detective, three detectives assigned to the Chittenden Unit for Special Investigations (the county sex crimes and major child-abuse task force – one of those detectives is a Lieutenant who serves at the Unit Director), one detective assigned to the Drug Enforcement Administration Task Force (DEA), two assigned to our in-house drug unit, and four major crimes investigators. The unit is supervised by one sergeant and one lieutenant. In FY11, as authorized by the Board of Finance, we will be adding a second Sergeant to the detective bureau to supervise Internet and computer crime operations and the investigative arm of the Internet Crimes Against Children Task Force.

Records Unit – Our records unit provides clerical support and document management for all operational units and officers as well as maintaining the Chittenden County Arrest Warrant Holding Station (the tracking and maintenance of all arrest warrants issued by Chittenden District Court). This unit is currently staffed with three full-time records clerks. In FY 09, we transitioned a vacancy in a records clerk position to an information technology (IT) support position (Application and Technology Support Specialist) to meet the increased demand on application support while taking advantage of the savings in records staff functions. As we have shifted and expanded our technology over the past 8 years in an effort to be more efficient and require fewer FTE's to complete daily work, the need for additional IT support was critical. In FY11 we began to explore the creation and deployment of a new CAD/RMS that would be easier to use, decrease time spent doing data entry and be less expensive to operate year to year. At the end of FY11 we anticipate that this new CAD/RMS system will be operational.

Training & Recruitment – This unit is responsible for coordinating the recruitment and training for all employees, sworn and civilian. An Administrative Lieutenant, who also supervises the Communications Division, and one Training and Recruitment Officer, staff this unit. In FY08 this unit was cut back from one Training Officer and one Recruitment Officer to consolidate those functions. This was an aggressive reduction in staffing and we continue to evaluate its success. As retention of sworn personnel remains a challenge and training for all employees is a critical factor in job satisfaction, the FY12 staffing plan calls for the reinstatement of a training coordinator. In the short term, a Lieutenant will occupy this position. This does not alter the budget.

Business Office – This area of our core administrative support includes our Business Manager (who is also the Business Manager for the Fire Department), Accountant (who is also the Accountant for the Fire Department), Network Administrator (also the Fire Network Administrator), and Supply Clerk. In addition to assisting with payroll function, this staff handles all receivables and payables for the police and fire departments, maintenance of a large, multi-facility computer network of over 100 computers, our core records management, computer aided dispatch, and mobile computing applications, maintenance of our network connection to the Vermont and National Crime Information Centers and the Vermont Department of Motor Vehicles, our parking tickets system, e-mail servers, active directory domain, storage area network, a digital video security system for police headquarters, access control system for all fire stations, and our digital voice recording system for investigations as well as telephone and radio traffic in the communications center. Beyond that, the supply of all critical equipment from office supplies to ammunition is handled by our supply office. In FY 09, the newly created Application & Technology Support Specialist was hired and is providing long awaited support on the variety of applications and technology brought into the Burlington Police Department over the last several years. This will enable the department to optimize the use of technology to effect additional efficiencies in operations and the delivery of core services. In FY 11, the department issued a RFP for expansion of its storage and backup system and FY 12 will work to update our disaster recovery plan.

Energy Efficiency & "Green" initiatives

With the various building refit projects as well as utilization of technology, we have worked to reduce energy consumption as well as work towards a "green" work environment over the last few years. As our building has undergone a variety of refits over the past four years we have added ceilings to increase energy efficiency, reduced the number of waste receptacles to ease use of plastic bags and make emptying receptacles easier, changed the flooring in the building to material that requires little maintenance and no stripping/waxing, and conducted energy audits and installed motion activated light switches and de-lamped many fixtures to increase efficiency. We actively seek to reduce paper use and, in fact, moved to a paperless environment with the use of scanners and digital document management for both administrative reports and for our core records management system.

While there are no major changes to the general operating budget, we are continuing with efforts to stabilize the budget, building on the plans established during the FY08, 09, FY 10 and 11 budgeting cycles. Recruitment and retention initiatives designed in FY09 to ensure that we are being as competitive as possible in the most challenging recruitment environment in the history of modern law enforcement have helped in our recruitment efforts, but must continue. We must continue to develop new directions in this area moving forward and anticipate further steps will be necessary to ensure continued adequate staffing.

Changes to the budget include:

- Clearly accounting for the cost of each employees full impact on the budget during the fiscal year, including full accounting for overtime, while simultaneously projecting anticipated savings from the average number of vacancies we anticipate existing during the fiscal year due to attrition. It should be noted that this is a new, and we believe better/more accurate way of accounting for expenditures that we have no experience with. As a result, we will be monitoring it closely and will report any variances or challenges promptly.
- Training Budget Increase, acct 63990, - the addition of **$10,000**. As outlined below, training remains an area of complexity that is still under-funded against the needs of 100 officers and 36 civilian staff. This year, with increasing demands for mental health response, domestic violence training mandated by the legislature, and training in a host of other increasingly complex areas the demands are simply outpacing capacity. A realistic training budget for an agency this size should be more than $100,000. This change represents a small increase from $65,000 to $75,000 for FY13 and is the third in a series of incremental increases designed to provide training budget stability over time.
- Safety Account, 71800, safety equipment – add **$5,000** for annual bullet resistant vest purchases. Historically funded in large part by federal grants, these are essential equipment items and federal funding has begun to decrease. We anticipate the need to increase this budget annually for the next several years as federal funding continues to be reduced.
- Seasonal Help – The FY13 budget contains a restoration of historic funding levels for the Beach & Parks seasonal program to $60,000 from $40,000, allowing us to hire the full compliment of 12 seasonal employees to patrol the beaches, Parks, and Marketplace District.

- Supervisory Reorganization & Unified Pay Scale Phase II – For FY13, using three existing vacancies at the rank of Lieutenant, we are doing a minor reorganization of supervisor assignments and staffing moving from 9 Lieutenants and 7 Sergeants to 6 Lieutenants and 10 Sergeants. Additionally, as this occurs we are planning to implement the second Phase of the Unified Pay Scale initially adopted 5 years ago, which makes alterations to the arrangement of steps without impacting the top end of the scales (except for Deputy Chiefs) and implements the option for a small performance based pay enhancement for supervisors meeting identified, objective benchmarks. The net effect of these changes for FY13 is approximately $27,000.

Additionally, the new administration has made significant strides in accounting for salaries, overtime, and attrition/vacancy savings in based on our best assessment of actual projected expenses.

Airport Security

The Department provides primary emergency response and security services to the Burlington International Airport (BTV). This takes the form of a 24-hour, seven day per week Airport Division housed at BTV. Working in conjunction with the Director of Aviation, Airport Operations Staff, and the Transportation Security Administration, this division is staffed by seven officers and with ½ of a Lieutenant designated as the division supervisor. The majority of the cost of Airport Security operations is borne by BTV. For FY12 and beyond, the Airport Agreement provides for an annual increase in revenue on the new structure and content of this division's budget that reflect the true cost of operating the Airport Unit.

Dispatch & Communications

This program represents our emergency communications and dispatching functions for police, fire, and emergency medical services city-wide. The communications unit provides 24-hour call taking and dispatching services to all police officers, fire apparatus, ambulances, and ticketing/towing units operating within the city. This is the unit that is responsible for the 24-hour intake, prioritization, and as the lifeline of the 40,000 police calls for service and another 7,000 fire and EMS calls for service. This unit is supervised by our Administrative Lieutenant and, when fully staffed, represents 12 full time Emergency Communications Specialists (ECS) and approximately 10 part-time ECSs – many of whom are firefighters

and police officers who are cross-trained to cover the dispatch function. It is important to note that we, together with several other Chittenden County Police Agencies, continue to explore the possibility of a regional communications infrastructure, serving multiple agencies in an effort to provide more robust communications services and achieve cost stabilization or savings. Over the last year little progress has been made on that front. We are hopeful that the creation of a new information technology infrastructure, grounded in a new CAD/RMS system that was deployed on October 2011, may lay essential groundwork in working toward the goal of regional communications.

Motor Vehicle Violations (Parking Enforcement/Tickets)

This section of our budget covers revenue and costs associated with the Parking Enforcement operations citywide. Parking enforcement includes meter enforcement, prohibited areas (such as loading zones, handicapped zones, no parking here to corner, and other areas signed for restricted parking), and parking ban operations including snow bans and street sweeping. In FY11, the parking enforcement software known as T-2 was upgraded and provides additional reporting and audit information. No significant changes were made to this section of the budget for FY13.

Community Policing Re-Assessment

As we reached the 10-year anniversary of our contemporary community policing efforts in 2009, we completed a community-wide re-assessment process. The results of this process will be synthesized and combined with existing plans and initiatives to create a strategic plan and roadmap for the future. Much of the work in response the re-assessment work has been implemented or is in the planning stages already, representing an accelerated timeline from what was initially expected. This acceleration is partially due to an influx of resources from Federal Justice Assistance Grant Stimulus (JAG-Recovery) funding. Sustaining these new initiatives has been part of the budget discussion, beginning in FY12 during our conversations with the Administration, the Board of Finance and the City Council. Some of these issues are outlined in the section that follows.

Future funding challenges

There are several areas of concern as we assess the sustainability of current successful initiatives. I believe it is important to outline those areas of concern well in advance of any impact they may have in our budgeting cycles. At present, those concerns include but are not limited to:

- The need to expand our department-wide training budget as outlined above. While the training budget grown significantly since 2008, it still represents only a portion is what is needed to deliver meaningful training in complex and constantly evolving criminal justice landscape.

- Funding for Internet Crimes operations. At present, our budget is subsidized/offset by Internet Crimes operations are wholly funded by Federal grants. This is an area of operations that now touches almost every investigation we are involved in. We anticipate annual reductions in federal funding and the continued loss of up to $60,000 in grant revenue as stimulus funds dissolve in future budget cycles. We will need to make up that amount in general fund expenditure to keep sworn personnel staffing levels at their current level. Beginning in FY12 we began the process to slowly reduce the expected revenues from this source.

- Supervisor Pay Scale Alterations. Begun in 2007 with a vision for a three-phase implementation of meaningful alterations to the supervisor's pay scale, only Phases I and, with FY13 Phase II have been implemented. In the near term, I believe it is essential to implement Phase III, which is designed to mitigate attrition of supervisors and ensure that supervisor salaries are as competitive as possible within the constraints of City resources.

- Support & operational staffing. Over the past decade we have eroded the civilian and sworn staffing levels within the Department from 158 to 136 FTEs. This represents an approximately 40% reduction in support staffing levels. The strain of this erosion is showing in our capacity to handle daily administrative tasks, quality controls on data, and a shifting of duties to sworn staff resulting in an erosion of capacity at the operational level as well. I believe it will be prudent and necessary to fully explore support-staffing levels, which could impact future budgets. In the FY10 and FY11 budgets we were able to explore additional administrative capacity using vacancy savings. As our staffing

levels reach more sustainable levels, resources do not exist to maintain adequate levels of administrative support. Operational demands also drive the need to continue to explore new and innovative ways to deliver direct service using both sworn and civilian staff. As 21st Century policing continues to evolve in complexity and demands, we continue to find ourselves in need of specialized capacity to handle projects and initiatives, administrative capacity, and specialized supervision to ensure high quality service and quality control on a variety of levels. We believe these demands will continue to increase in the near term absent significant changes in the overall criminal justice, service agency, and State agency landscape.

- Information Technology. Approximately $120,000 in annual information technology funding comes from sources outside the general fund. As we build future budgets these costs should be accounted for to sustain operations at a time when technology is central to daily work.

- Street Outreach Interventionist funding. Recently highlighted and well-described in an article in the Seven Days newspaper, this innovative project in partnership with the Howard Center provides a Street Outreach Interventionist to respond with police officers, in lieu of police officers, and in some cases prior to calls for service in an effort to assist many in our community suffering from mental health and substance abuse issues from using emergency services as a surrogate for mental health or substance abuse treatment. The program was originally funded for 2.5 years by the JAG-Recovery grant and has approximately 15 months of remaining funding. Based on the preliminary indications of success the program has had we have begun to seek alternative funding streams, including partnerships for continued operation. As a key partner in the endeavor, a portion of the funding may be necessary from the police or City budget in the future.

CITY OF BURLINGTON
FY13 BUDGET
POLICE DEPARTMENT SUMMARY

	FY11 ACTUAL	FY12 YTD 3/31/2012	FY12 BUDGET	FY13 BUDGET	Increase (Decrease)	% CHANGE
TOTAL GENERAL REVENUES	521,008	324,275	604,000	584,000	(20,000)	-3.3%
UNIFORM SERVICES EXPENSES	7,358,502	5,441,895	7,247,090	7,661,240	414,150	5.7%
DISPATCH AND COMM EXPENSES	756,338	593,363	801,969	841,095	39,126	4.9%
VEHICLE MAINTENANCE EXPENSES	265,765	203,468	272,611	284,432	11,821	4.3%
TOTAL GENERAL EXPENSES	8,380,605	6,238,726	8,321,670	8,786,767	465,097	5.6%
NET GENERAL FUND COST BEFORE OTHER DISCRETE ITEMS	(7,859,597)	(5,914,451)	(7,717,670)	(8,202,767)		
AIRPORT SECURITY REVENUES	1,046,000	799,673	1,077,000	1,109,000	32,000	3.0%
AIRPORT SECURITY EXPENSES	654,567	444,796	548,084	576,762	28,678	5.2%
NET AIRPORT SECURITY REVENUES	391,434	354,877	528,916	532,238		
PARKING ENFORCEMENT REVENUES	1,127,334	809,363	1,206,100	1,206,100	-	-
PARKING ENFORCEMENT EXPENSES	478,198	320,093	469,513	516,203	46,690	9.9%
NET PARKING ENFORCEMENT REVENUES	649,136	489,270	736,587	689,897		
EQUITABLE SHARING REVENUES	209,291	82,349	-	-	-	-
EQUITABLE SHARING EXPENSES	299,102	89,571	140,000	120,000	(20,000)	-14.3%
NET EQUITABLE SHARING EXPENSES	(89,811)	(7,222)	(140,000)	(120,000)		
OTHER GRANT REVENUES	344,720	209,787	-	-	-	-
OTHER GRANT EXPENSES	654,332	286,478	37,522	-	(37,522)	-100.0%
NET OTHER GRANT REVENUES (EXPENSES)	(309,613)	(76,691)	(37,522)	-		
TOTAL POLICE DEPARTMENT REVENUES	3,248,354	2,225,447	2,887,100	2,899,100		
TOTAL POLICE DEPARTMENT EXPENSES	10,466,804	7,379,664	9,516,789	9,999,732		
NET POLICE DEPARTMENT GF COST	(7,218,451)	(5,154,217)	(6,629,689)	(7,100,632)		

CITY OF BURLINGTON
FY13 BUDGET - POLICE DEPARTMENT
GENERAL REVENUES

		FY11 ACTUAL	FY12 YTD 3/31/2012	FY12 BUDGET	FY13 BUDGET	Increase (Decrease)	% CHANGE
POLICE DEPARTMENT REVENUES (17001):							
42250	TRAFFIC HIGHWAY ENFORCEMT	74,420	41,041	125,000	**125,000**	-	-
44061	POLICE SECURITY BILLING	104,869	72,766	-	-	-	-
44062	POLICE ADM SECURITY	21,398	13,441	-	-	-	-
44067	WITNESS FEES	30	-	-	-	-	-
44072	ALARM RESPONSE SERVICE	35,517	22,212	40,000	**40,000**	-	-
44091	IMPACT FEES	-	-	25,000	**25,000**	-	-
44099	MISC. REV FROM SERVICE	24,384	18,456	25,000	**25,000**	-	-
45020	DONATIONS	3	206	-	-	-	-
45021	REGISTRATION FEES	-	-	9,000	**9,000**	-	-
45069	MISCELLANEOUS REVENUES	21,581	7,606	-	-	-	-
45072	GENERAL MISC REVENUES	52	100	-	-	-	-
47202	DEA REIMBURSEMENT	13,754	9,697	-	-	-	-
49021	TRANSFER FROM ICAC	-	-	60,000	**40,000**	(20,000)	-33.3%
49022	TRANSFER FROM SCHOOL SRO	40,000	-	50,000	**50,000**	-	-
49023	TRANSFER FROM EQ SH COMPUTERS	-	-	20,000	**20,000**	-	-
49024	TRANSFER FROM EQ SH OVERTIME	-	-	50,000	**50,000**	-	-
49122	POLICE FROM TRAFFIC	185,000	138,750	200,000	**200,000**	-	-
	TOTAL GENERAL REVENUES	**521,008**	**324,275**	**604,000**	**584,000**	**(20,000)**	**-3.3%**

CITY OF BURLINGTON
FY13 BUDGET - POLICE DEPARTMENT
UNIFORM SERVICES BUREAU

		FY11 ACTUAL	FY12 YTD 3/31/2012	FY12 BUDGET	FY13 BUDGET	Increase (Decrease)	% CHANGE
POLICE UNIFORM SERVICES BUREAU (17001)							
61100	SALARIES	381,956	281,058	333,731	**408,151**	74,420	22.3%
61150	REORGANIZATION/ATTRITION	-	-	(50,000)	**(281,400)**	(231,400)	462.8%
61200	WAGES HOURLY	4,877,889	3,732,061	5,364,755	**5,828,517**	463,762	8.6%
61300	SEASONAL HELP	53,889	52,525	42,000	**60,000**	18,000	42.9%
61400	PART-TIME HELP	33,036	29,753	35,000	**35,000**	-	-
61450	TEMPORARY HELP	16,833	40,450	-	-	-	-
61500	OVERTIME	391,969	327,574	232,750	**390,750**	158,000	67.9%
61510	CONTRACT DUTY	100,058	83,508	-	-	-	-
61511	DEA - CONTRACT DUTY	13,742	18,347	-	-	-	-
61512	RETENTION BONUS	-	-	-	**86,000**	86,000	100.0%
61513	FIELD TRAINING OFFICER DUTY	6,810	5,909	-	-	-	-
61660	LIMITED SERVICE	114,810	39,281	-	-	-	-
61750	SHIFT DIFFERENTIAL	95,100	77,072	96,600	**96,600**	-	-
61800	CANINE CARE	8,343	6,126	8,320	**8,320**	-	-
62540	SIGN ON BONUS	18,000	5,100	15,000	**15,000**	-	-
62550	HOLIDAY PAY	209,849	212,519	224,750	**224,750**	-	-
62630	WCOMP CLAIMS	1,267	1,543	-	-	-	-
62940	OPTION 1 SICK BONUS	11,613	9,948	19,000	**19,000**	-	-
62950	LONGEVITY PAY	2,210	1,105	4,492	**2,360**	(2,132)	-47.5%
63100	RECRUITMENT	15,138	4,577	15,000	**15,000**	-	-
63200	TRAINING PROGRAM	49,600	51,600	50,000	**75,000**	25,000	-
63500	AUTO EXPENSE	900	-	900	**900**	-	-
63600	DUES & SUBSCRIPTIONS	2,606	4,380	3,000	**6,000**	3,000	100.0%
63990	MISC TRAINING/EDUCATION	54,082	49,823	65,000	**75,000**	10,000	15.4%
64100	MEDICAL EXAMS	200	100	600	**600**	-	-
64600	HEALTH SERVICES	7,530	5,431	6,500	**6,500**	-	-

64990	OTHER PROFESSIONAL SERV.	-	-	(7,000)	**(7,000)**	-	-
65100	EQUIPMENT LEASES	387,643	130,788	352,710	**152,710**	(200,000)	-56.7%
65150	SERVICE CONTRACTS	93,585	33,553	103,800	**103,800**	-	-
65450	RUBBISH REMOVAL	249	(15)	-	-	-	-
65550	LAUNDRY	25,148	17,642	25,100	**25,100**	-	-
65680	ANIMAL CONTROL CONTRACT	1,700	5,880	5,400	**5,400**	-	-
65860	VEHICLE MAINTENANCE	4,400	3,420	-	**4,400**	4,400	
65920	EQUIPMENT MAINTENANCE	5,370	1,170	4,000	**4,000**	-	-
65950	ELECTRICAL MAINTENANCE	2,700	134	2,500	**2,500**	-	-
65990	OTHER CONTRACTUAL SERVICE	50,753	25,080	39,000	**39,000**	-	-
67100	ADVERTISING	144	1,064	500	**500**	-	-
67200	PRINTING	3,861	3,000	3,500	**3,500**	-	-
67500	PUBLIC RELATIONS	13,832	6,750	7,000	**7,000**	-	-
68103	DATA LINES	-	390	-	-	-	-
68200	WATER/SEWAGE	4,284	3,479	3,000	**3,100**	100	3.3%
68201	STORMWATER	-	-	482	**482**	-	-
68300	ELECTRICITY	57,481	46,116	65,000	**65,000**	-	-
68400	GAS	12,016	11,146	11,000	**11,000**	-	-
69700	SYSTEMS MAINTENANCE	900	900	-	-	-	-
69750	SUPPORT CONTRACT	-	5,250	5,000	**5,000**	-	-
70100	OFFICE SUPPLIES	2,916	1,861	5,000	**5,000**	-	-
70300	COPYING	4,205	2,984	4,000	**4,000**	-	-
70400	POSTAGE	4,328	3,271	4,000	**4,000**	-	-
70990	SMALL EQUIPMENT-GENERAL	18,530	3,936	18,000	**18,000**	-	-
71010	BOOKS	123	-	500	**500**	-	-
71050	IDENTIFICATION	5,902	3,376	7,000	**7,000**	-	-
71060	UNIFORMS	51,775	20,559	46,000	**46,000**	-	-
71120	JANITORIAL SUPPLIES	57	-	-	-	-	-
71140	MAINTENANCE SUPPLIES	606	322	1,000	**1,000**	-	-
71160	BATTERIES	1,826	1,454	1,500	**1,500**	-	-
71780	SMALL EQUIPMENT-OFFICE	233	-	-	-	-	-
71781	AMMUNITION - POLICE	12,347	12,753	14,000	**14,000**	-	-
71800	SAFETY EQUIPMENT	35,138	11,349	22,000	**27,000**	5,000	22.7%
71840	PAINT	43	22	400	**400**	-	-

71860	GEAR	14,707	5,819	10,000	**10,000**	-	-
71880	COMMUNICATIONS EQUIPMENT	9,384	2,479	3,000	**3,000**	-	-
71990	OTHER MAINT SUPPLIES	64	45	300	**300**	-	-
72880	FIT ACCT FOR AIRPORT CHG	(15,000)	-	(15,000)	**(15,000)**	-	-
73870	DETECT DIV/CRIME DETECTIO	36,239	20,997	20,000	**20,000**	-	-
73920	MISCELLANEOUS GNRL EXPENS	14,284	4,709	5,000	**5,000**	-	-
73970	CAPITAL EXPENDITURES	9,500	-	-	-	-	-
73990	OTHER CHARGES	19,797	10,422	12,000	**12,000**	-	-
		7,358,502	**5,441,895**	**7,247,090**	**7,661,240**	**414,150**	**5.7%**

CITY OF BURLINGTON
FY13 BUDGET - POLICE DEPARTMENT
DISPATCH AND COMMUNICATIONS

		FY11 ACTUAL	FY12 YTD 3/31/2012	FY12 BUDGET	FY13 BUDGET	Increase (Decrease)	% CHANGE
DISPATCH & COMMUNICATIONS EXPENSES (117047)							
61200	WAGES HOURLY	453,116	331,866	505,184	**539,015**	33,831	6.7%
61400	PART-TIME HELP	20,388	24,993	10,000	**10,000**	-	-
61450	TEMPORARY HELP	9,366	11,362	-	-	-	-
61500	OVERTIME	142,475	115,822	147,000	**152,145**	5,145	3.5%
61513	FIELD TRAINING OFFIER DUTY	25	602	-	-	-	-
61750	SHIFT DIFFERENTIAL	18,640	12,698	18,525	**18,525**	-	-
62550	HOLIDAY PAY	35,716	32,801	41,200	**41,200**	-	-
62940	OPTION 1 SICK BONUS	278	275	1,200	**1,200**	-	-
62950	LONGEVITY PAY	2,060	1,030	2,060	**2,210**	150	7.3%
68100	TELEPHONE	32,687	24,072	35,000	**35,000**	-	-
68102	CELL PHONES	15,496	13,345	17,000	**17,000**	-	-
68103	DATA LINES	17,694	11,455	13,000	**13,000**	-	-
70100	OFFICE SUPPLIES	643	183	300	**300**	-	-
70300	COPYING	85	-	100	**100**	-	-
70400	POSTAGE	-	-	150	**150**	-	-
71060	UNIFORMS	4,675	4,675	8,000	**8,000**	-	-
71780	SMALL EQUIPMENT-OFFICE	-	60	250	**250**	-	-
71880	COMMUNICATIONS EQUIPMENT	2,994	8,124	3,000	**3,000**	-	-
	TOTAL EXPENSES	**756,338**	**593,363**	**801,969**	**841,095**	**39,126**	**4.9%**

CITY OF BURLINGTON

FY13 BUDGET - POLICE DEPARTMENT

POLICE VEHICLE MAINTENANCE

		FY11 ACTUAL	FY12 YTD 3/31/2012	FY12 BUDGET	FY13 BUDGET	Increase (Decrease)	% CHANGE
POLICE VEHICLE MAINTENANCE EXPENSES (117043)							
71220	GASOLINE	906	742	-	**900**	900	100.0%
72119	REIMB FUEL/DIESEL	145,317	128,038	150,272	**152,993**	2,721	1.8%
72820	POLICE DEPT REIMBURSEMENT	119,543	74,688	122,339	**130,539**	8,200	6.7%
		265,765	**203,468**	**272,611**	**284,432**	**11,821**	**4.3%**

CITY OF BURLINGTON
FY13 BUDGET - POLICE DEPARTMENT
AIRPORT SECURITY

		FY11 ACTUAL	FY12 YTD 3/31/2012	FY12 BUDGET	FY13 BUDGET	Increase (Decrease)	% CHANGE
AIRPORT SECURITY REVENUES (117046)							
49120	AIRPORT SECURITY FEES	**1,046,000**	**799,673**	**1,077,000**	**1,109,000**	**32,000**	**3.0%**
AIRPORT SECURITY EXPENSES (117046)							
61200	WAGES HOURLY	466,991	308,951	452,484	**480,042**	27,558	6.1%
61500	OVERTIME	132,997	103,339	32,000	**33,120**	1,120	3.5%
61750	SHIFT DIFFERENTIAL	11,916	8,263	17,700	**17,700**	-	-
62550	HOLIDAY PAY	26,160	23,060	26,700	**26,700**	-	-
62940	OPTION 1 SICK BONUS	163	288	-	-	-	-
65550	LAUNDRY	1,341	895	1,700	**1,700**	-	-
71060	UNIFORMS	-	-	2,500	**2,500**	-	-
72880	BPD/AIRPORT SECURITY	15,000	-	15,000	**15,000**	-	-
		654,567	**444,796**	**548,084**	**576,762**	**28,678**	**5.2%**
NET REVENUES EXCLUDING FRINGES		**391,434**	**354,877**	**528,916**	**532,238**		

CITY OF BURLINGTON
FY13 BUDGET - POLICE DEPARTMENT
PARKING ENFORCEMENT

		FY11 ACTUAL	FY12 YTD 3/31/2012	FY12 BUDGET	FY13 BUDGET	Increase (Decrease)	% CHANGE
PARKING ENFORCEMENT REVENUES (117048)							
42200	MOTOR VEHICLE FINES	851,753	658,656	985,000	**985,000**	-	-
42210	TOWING FEES	145,701	14,841	125,000	**125,000**	-	-
42220	AIRPORT	168	618	1,000	**1,000**	-	-
42230	TOWING STREET SWEEPING	24,566	27,035	5,000	**5,000**	-	-
43190	LOADING ZONE PERMITS	360	280	100	**100**	-	-
43280	RESIDENTIAL PERMITS	104,787	107,933	90,000	**90,000**	-	-
		1,127,334	**809,363**	**1,206,100**	**1,206,100**	-	-
PARKING ENFORCEMENT (117048)							
61200	SALARIES	53,477	38,956	52,902	**55,914**	3,012	5.7%
61450	WAGES HOURLY	240,845	184,349	219,181	**262,539**	43,358	19.8%
61500	TEMPORARY HELP	4,647	-	-	-	-	-
61710	OVERTIME	21,880	16,436	22,250	**23,020**	770	3.5%
61750	ON CALL	60	180	-	-	-	-
62550	SHIFT DIFFERENTIAL	846	674	1,600	**1,600**	-	-
62940	HOLIDAY PAY	2	357	-	-	-	-
62950	OPTION 1 SICK BONUS	901	625	1,200	**1,200**	-	-
65150	LONGEVITY PAY	730	365	1,180	**730**	(450)	-38.1%
65550	SERVICE CONTRACTS	72	744	-	-	-	-
65730	LAUNDRY	1,000	-	1,000	**1,000**	-	-
65850	WRECKER SERVICES	65,440	13,419	86,000	**86,000**	-	-
65990	BANK CHARGES	4,854	3,828	3,000	**3,000**	-	-
67200	OTHER CONTRACTUAL SERVICE	5,035	3,776	2,400	**2,400**	-	-
70100	PRINTING	18,592	18,322	15,000	**15,000**	-	-
70300	OFFICE SUPPLIES	257	253	300	**300**	-	-
70400	COPYING	1,492	873	1,000	**1,000**	-	-

71060	POSTAGE	11,891	3,693	14,000	**14,000**	-	-
71780	UNIFORMS	4,204	1,935	4,000	**4,000**	-	-
71880	SMALL EQUIPMENT-OFFICE	700	200	1,000	**1,000**	-	-
73650	COMMUNICATIONS EQUIPMENT	194	80	3,000	**3,000**	-	-
73900	IMPROPER TOWING	226	295	500	**500**	-	-
75990	BAD CHECKS	853	733	-	-	-	-
	OP TRANS OUT-OTHER	40,000	30,000	40,000	**40,000**	-	-
		478,198	**320,093**	**469,513**	**516,203**	**46,690**	**9.9%**
PARKING ENFORCEMENT NET REVENUE		**649,136**	**489,270**	**736,587**	**689,897**		

CITY OF BURLINGTON
FY13 BUDGET - POLICE DEPARTMENT
EQUITABLE SHARING

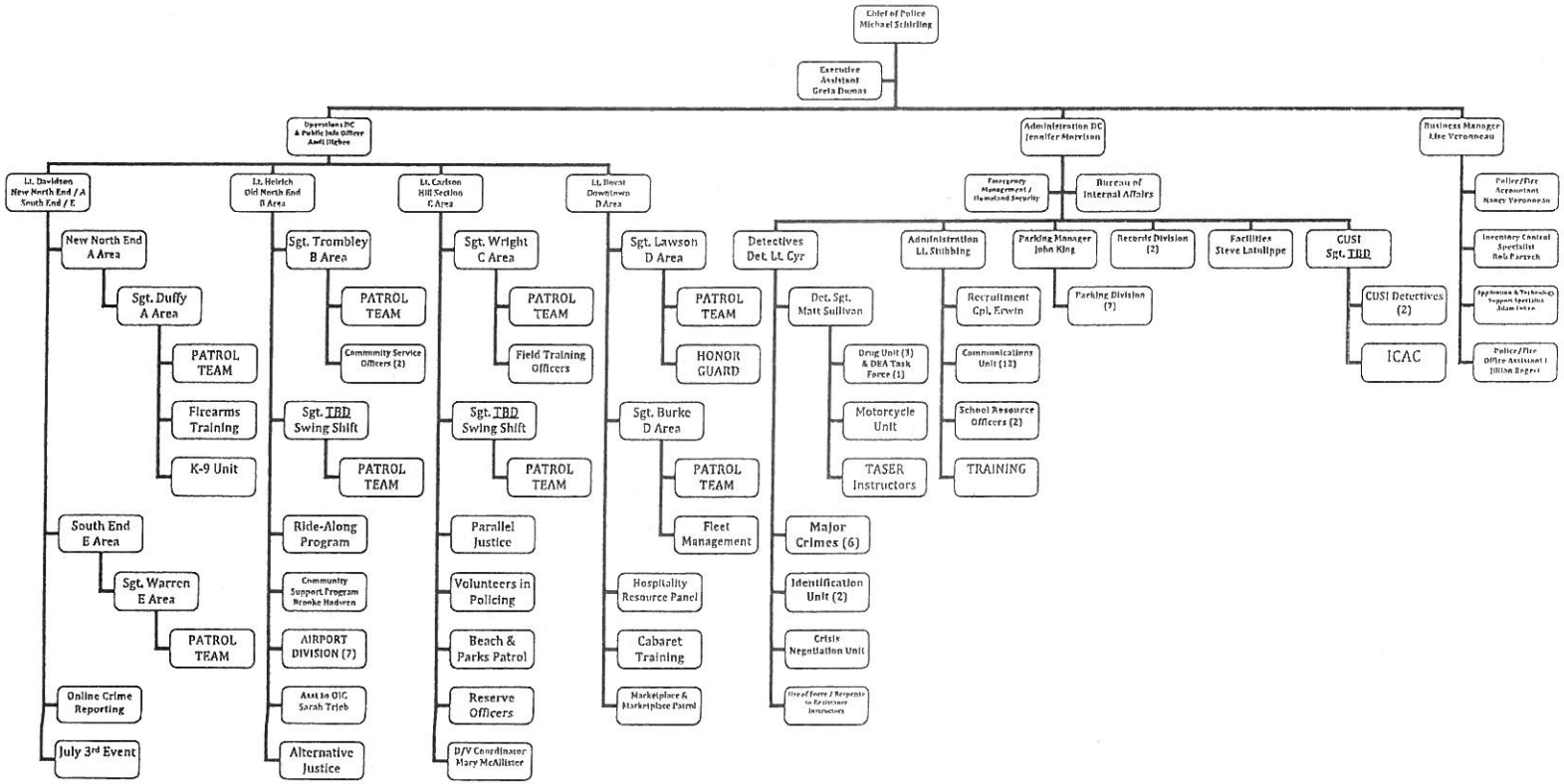
		FY11 ACTUAL	FY12 YTD 3/31/2012	FY12 BUDGET	FY13 BUDGET	Increase (Decrease)	% CHANGE
EQUITABLE SHARING REVENUES (118364)							
45005	OJB REIMBURSEMENT	12,339	2,097	-	-	-	-
45010	ASSET FOREITURE - JUSTICE	196,953	73,612	-	-	-	-
48009	ASSET FOREITURE - TREASURY	-	6,640				
		209,291	**82,349**	-	-	-	-
EQUITABLE SHARING (DEA) (118364)							
			3,600				
63600	DUES & SUBSCRIPTIONS	3,825	99	-	-	-	-
63990	MISC TRAINING/EDUCATION	2,563		-	-	-	-
65100	EQUIPMENT LEASES	19,810	14,858	20,000	-	(20,000)	-100.0%
65990	OTHER CONTRACTUAL SERVICE	76,754	41,433	70,000	**70,000**	-	-
69200	HARDWARE	124,825	6,858	30,000	**30,000**	-	-
69500	APPLICATION SOFTWARE	37,570	16,305	10,000	**10,000**	-	-
69700	SYSTEMS MAINTENANCE	13,868	7,287	10,000	**10,000**	-	-
71800	SAFETY EQUIPMENT	17,298	1,198	-	-	-	-
73870	DETECT DIV/CRIME DETECTION	2,589	1,533	-	-	-	-
		299,102	**89,571**	**140,000**	**120,000**	**(20,000)**	**-100.0%**
NET EQUITABLE SHARING EXPENSES		**(89,811)**	**(7,222)**	**(140,000)**	**(120,000)**		

CITY OF BURLINGTON
FY13 BUDGET - POLICE DEPARTMENT
OTHER GRANTS

		FY11 ACTUAL	FY12 YTD 3/31/2012	FY12 BUDGET	FY13 BUDGET	Increase (Decrease)	% CHANGE
REVENUES:							
POLICE GRANT 118382							
47301	GRANTS	9,953	9,000	-	-	-	-
POLICE ICAC GRANT 118383							
47260	FED OPER GRANT	9,430		-	-	-	-
POLICE ICAC GRANT 118384							
47260	FED OPER GRANT	149,390	100,227	-	-	-	-
POLICE ICAC RECOVERY GRANT 118384							
47260	FED OPER GRANT	-	24,969	-	-	-	-
VERMONT HIGHWAY SAFETY GRANT							
47208	FED OP GRANT - INDIRECT	-	2,590	-	-	-	-
FIRE HOMELAND SECURITY GRANT							
47201	FED DIRECT OPERATING GRANT	33,481	2,541	-	-	-	-
47250	FED CAPITAL - DIRECT GRANT	12,732	1,002	-	-	-	-
		46,213	3,543	-	-	-	-
POLICE YOUTH RECOVERY							
47203	FED OPER GRANT	1,538	-	-	-	-	-
JAG RECOVERY							
47203	FED OPER GRANT	128,196	39,458	-	-	-	-

VAOL CRASH GRANT							
47209	VAOL CRASH GRANT	-	30,000	-	-	-	-
TOTAL REVENUES		344,720	209,787	-	-	-	-
EXPENSES:							
POLICE - GRANTS PREVIOUS YEARS							
73990	POLICE YOUTH PROG 118495	769	-	-	-	-	-
JAG GRANT (ENHANCING SECURITY)(118315, 118316, 118317)							
65990	OTHER CONTRACTUAL SERVICE	4,960	4,620	-	-	-	-
POLICE GRANTS (118382)							
61500	OVERTIME	9,953	10,076	-	-	-	-
POLICE GRANTS ICAC(118383)							
61500	OVERTIME	655	-	-	-	-	-
73990	OTHER CHARGES	8,775	-	-	-	-	-
		9,430	-	-	-	-	-
VAOL CRASH GRANT							
69600	SYSTEMS ANALYST	-	560	-	-	-	-
FIRE HOMELAND SECURITY GRANT (119453)							
61500	OVERTIME	32,072	2,083	-	-	-	-
63990	MISC TRAINING/EDUCATION	971	458	-	-	-	-
		33,043	2,541	-	-	-	-
POLICE HOMELAND SECURITY GRANT (118459)							
73990	OTHER CHARGES	-	22,425	-	-	-	-
POLICE GRANTS ICAC 2010(118384)							
61500	OVERTIME	8,126	2,747	-	-	-	-

65990	OTHER CONTRACTUAL SERVICE	16	-	-	-	-	-
73970	CAPITAL EXPENDITURES	36,328	17,993	-	-	-	-
73990	OTHER CHARGES	94,476	107,666	-	-	-	-
		138,946	**128,406**	-	-	-	-
POLICE JAG RECOVERY BRA1107R (18001,02,03,05)_							
61660	LIMITED SERVICE	40,360	29,015	-	-	-	-
62750	LIFE INSURANCE	96	72	-	-	-	-
62900	HEALTH INSURANCE	5,568	4,140	-	-	-	-
62920	DENTAL INSURANCE	338	257	-	-	-	-
62940	SICK BONUS	325	175	-	-	-	-
64420	ADMINSTRATIVE GRANT FEE	9,110	5,327	-	-	-	-
65990	OTHER CONTRACTUAL SVC	52,920	26,460	-	-	-	-
69150	DATA PROCESSING	10,000	10,417	-	-	-	-
73990	OTHER CHARGES	1,399	-	-	-	-	-
		120,116	**75,863**	-	-	-	-
POLICE ICAC RECOVERY GRANT (118505_							
61200	WAGES HOURLY	16,183	-	-	-	-	-
65990	OTHER CONTRACTUAL SERVICES	57,877	32,777	-	-	-	-
		74,061	**32,777**	-	-	-	-
POLICE AARA 2009							
73970	CAPITAL EXPENDITURES	**210,139**	-	-	-	-	
C.U.S.I. (117255)						-	
61100	SALARIES	-	-	**37,522**	-	**(37,522)**	**-100.0%**
POLICE CAPITAL						-	
73970	CAPITAL EXPENDITURES	**52,915**	**9,210**	-	-	-	
TOTAL EXPENSES		**654,332**	**286,478**	**37,522**	-	**(37,522)**	**-100.0%**
NET REVENUES (EXPENSES)		**(309,613)**	**(76,691)**	**(37,522)**	-		

Michael E. Schirling, Chief of Police, 6/20/2012

BURLINGTON POLICE DEPARTMENT ORGANIZATIONAL CHART