

ROCHESTER, NH
POLICE COMMISSION - AGENDA
November 1, 2023 7:00 P.M.
CITY HALL

- 1. CALL TO ORDER**
 - A. Pledge
 - B. Opening Prayer
 - C. Roll Call by the Clerk

- 2. PUBLIC COMMENT**

- 3. ACCEPTANCE OF MINUTES:**
 - A. October 4, 2023

- 4. OLD AND UNFINISHED BUSINESS:**
 - A. Any Old Business for Discussion

- 5. NEW BUSINESS:**
 - A. Thank a Cop Committee Presentation
 - B. 20 Year Plaque – Justin Livingstone
 - C. Monthly Reports
 - 1). Operations
 - 2.) Administration
 - D. Other

- 6. CORRESPONDENCE -- None**

- 7. INFORMATION:**
 - A. Information Other; enclosed with Agenda: Any discussion.
 - B. Other

- 8. NON-PUBLIC SESSION: (Pursuant to: RSA 91-A:3)**
 - A. RSA 91-A:3 (II-a) Personnel
 - B. RSA 91-A:3 (II-e) Legal



Rochester Police Commission Rochester, NH 03867

Derek J. Peters, Commissioner
David R. Stevens, Commissioner
David E. Winship, Jr. Commissioner

MINUTES OF THE POLICE COMMISSION MEETING

The Rochester Police Commission held their regular monthly meeting on Wednesday, October 4, 2023 at 7:00 P.M. in City Hall, Council Chambers. Participants in this meeting: Comm. Peters, Comm. Stevens, Comm. Winship, Chief Boudreau, Dep. Chief Swanberry, Capt. Aucoin, Secretary Warburton and invited guests.

Chaplain Cilley was excused.

The meeting called to order at 7:00 P.M.

All participated in the pledge of allegiance.

A. Roll Call. The clerk called the roll marking Comm. Peters, Comm. Stevens and Comm. Winship present.

2. PUBLIC COMMENT: No one was present to offer any public comment.

3. ACCEPTANCE OF MINUTES:

A. September 6, 2023

Comm. Stevens MOVED to accept the minutes of the September 6, 2023 meeting. Comm. Winship SECONDED the motion. The motion to accept the minutes as presented PASSED unanimously.

4. OLD AND UNFINISHED BUSINESS:

A. Body Cameras: Chief Boudreau noted that the body cameras are up and running. We are addressing some small hiccups. There has been good feedback on them so far.

5. NEW BUSINESS:

A. Oaths for Promotion

1. Thomas Seager to Sergeant

Chief Boudreau did a brief recap of Sergeant Seager's career to date. Secretary Warburton then administered the oath for promotion.

A five minute recess was called.

B. Accept Resignations

1.) Officer Terrero

Comm. Winship MOVED to accept the resignation of Officer Terrero. Comm. Stevens SECONDED the motion. The motion PASSED unanimously.

C. Monthly Reports

1). Operations. Captain Aucoin noted that all of the Honor Guard uniforms to outfit new members have been received. There are no current planned events.

Officer Hatch and K9 Ripley attended a couple of community events, including pops with a cop (popsicles) at the Library with officers and staff.

In the support side currently there are 106 cases being investigated. 28 new cases were opened this period. There were 11 cases, all true bills heard before the grand jury. 13 phones were analyzed with the Cellebrite software. There were two call outs this period.

Comm. Peters asked now that we have more staff in investigations is that working out well?

Chief Boudreau said that it is. Felony cases require the greatest amount of follow up. Patrol will do the initial leg work and then it is sent to investigations where more in depth work is done, in areas like analyzing electronics, obtaining bank records and things of that nature. It allows patrol to be out and more mobile.

Capt. Aucoin said the community engagement officer has been very active this month. He helped to organize and attended various events including the RPBA and Crimeline golf tournament, Pride Day downtown, the Senior Breakfast with other staff, story time and POPs with a cop at the Library, and he is working with Celeste from the Government Channel on a public service announcement for crosswalks.

The problem oriented policing unit is investigating 12 cases and are focusing on issues with thefts from motor vehicles and speeding violations in designated areas of the City.

Communications Center has two in training and one background underway. There are still two openings. The Communications Center Supervisor met with the Chiefs' of Police and Fire to discuss an active shooter training. Two of our dispatchers were commended and recognized with a fire services unit award for their work during a structure fire. One of our per diem dispatchers was also recognized for his calm strength and courage in reporting a fire at his home.

The School Resource officers are back in the schools and getting settled into the school routines. The Explorer Post had their first meeting of the year.

Comm. Stevens inquired how many are in the program.

Chief Boudreau stated he is not sure of the numbers this year, but last year there were roughly 15 cadets.

The St. Charles School reached out to us about the LEAD Program and we will be presenting it there as well.

2. Administrative. Dep. Chief Swanberry reported that there were two purchases over the \$5,000.00. We bought four portable radios for staff and will be outfitting the new backline car (addition) to the fleet. We are still working on outfitting the other vehicles, and are in the queue at NEVO.

We are 25% into the fiscal year and all lines are in great shape and where we expect them to be.

A couple of training highlights this period include that both Officers' Hill and Settele were released to solo patrol. Officers' Ball and Bernstein graduated from the Academy on September 29, 2023. And Officers' McCann and Adams are in week 9 of the current Academy.

We hosted a class entitled "All types of drug interdiction" where we garnered three free seats for our agency for hosting. Officers also attended an American sign language class. All members completed Taser recertification as well.

3. Other

Chief Boudreau said that we are still on the hunt for a crime analyst. Our contracted vendor is has been advertising, but people that are applying are withdrawing from the process when findind out the salary and having to relocate. They did present a proposal that is a significant increase over our current budget, which will require a discussion with the City Manager.

6. CORRESPONDENCE:

The following correspondence was received this month: Officer Marshall, Officer Birmingham and Lt. Bossi are recognized for building a rapport and distracting a young child during an investigation at the home. Officer Granatowski is recognized for going above and beyond in getting a personal item back to the owner. Officer Lombardi and Sgt. Alexander are recognized for their quick

response to a 911 call at the Library. Det. Garstin was assisted with a retail crime investigation encompassing several New England States where the value of goods was close to \$250,000. There was a successful prosecution of this case. The following staff are recognized for their assistance in their areas of expertise during the Citizen's Police Academy: Lt. Anthony Bossi, Lt. Turner, Lt. Miehle, Sgt. Benjamin, Sgt. Williams-Hurley, Sgt. Krochmal, Sgt. Deluca, Det. Govoni, Det. Livingstone, Det. DeCost, Det. Garstin, Det. Danie, Det. Johnson, Off. Colson, Off. Brinkman, Off. Jackson, Off. Hatch and K9 Ripley and ACO Suzanne Paradis.

Comm. Peters asked the Chief to talk about the Citizens Academy and asked if we plan to host another one.

Chief Boudreau said that we usually host the academy in the Spring. The list of officers you see all participated and shared their expertise. This is labor intensive for the staff. Citizens learn about all the different aspects of the Department. They sit in dispatch, go on a ride along, and get to see the inner-workings of the Department. A lot what is portrayed by Hollywood and on the television is not accurate. They make it look very exciting. But there is a lot of things that go on behind the scenes in the successful running of an agency. We've been doing this for a dozen or more year and get fantastic feedback.

7. **INFORMATION:** There was nothing for discussion.

8. **NON-PUBLIC SESSION: (Pursuant to: RSA 91-A:3)**

Commissioner Stevens MOVED to enter a nonpublic session at 7:30 P.M. pursuant to RSA 91-A: 3, paragraph II, section A (personnel) and section E (legal). Comm. Winship SECONDED the motion. The motion PASSED by roll call vote 3 – 0 with Comm. Peters – yes, Comm. Stevens – yes, Comm. Winship - yes.

The non-public session closed at 7:41 P.M. on a MOTION by Comm. Stevens. Comm. Winship SECONDED the motion. The motion PASSED by roll call vote 3 – 0 with Comm. Peters – yes, Comm. Stevens – yes, Comm. Winship - yes.

9. **MISCELLANEOUS:**

Comm. Stevens MOVED to accept the evaluations of Officer Smith (top of grade) and to approve the merit track advancements as presented for Officer Zachary Masse (track 2), Officer Jonathan Labosier (track 6), Officer Hattie Johnson (track 6). Comm. Winship SECONDED the motion. The motion PASSED unanimously with all Commissioner's voting in the affirmative.

10. ADJOURNMENT:

Comm. Stevens MOVED to adjourn. SECOND by Comm. Winship at 7:43 P.M.

Respectfully Submitted,

Rebecca J. Warburton
Secretary

APPROVED BY COMMISSION:

DRAFT

NOMINATION FORM

I would like to nominate the following individual for the

Red Hayes Community Ambassador's Award

because they have gone above and beyond the duty of their position in delivering the Department's Mission.

I Nominate **Police Officer Shane Downs** for this Award for the following reasons:

It is in my opinion that Police Officer Downs exemplifies the spirit of this award. Shane Downs was a police officer in Northwood, NH prior to coming home to Rochester, NH PD. Shane is a lifelong resident of Rochester, NH and a graduate of Spaulding HS. He currently lives in Rochester with his wife and three children and serves on the Rochester School Board. Shane loves to interact with the community because it is and always has been his community. As an officer, Shane modifies his schedule to accommodate the Rochester PD "Adopt A School" initiative as a worthy ambassador to do this. In his role as a police officer, Shane is always up-beat whatever the situation and it is this infectious personality that helps drive the shift, whatever shift he's working, and keep everyone motivated.

During a typical day, Shane can be counted on to do whatever is asked of him and really does, "stand out beyond the uniform." His police interactions are always done showing compassion for both the victim and perpetrator alike. He has a knack for making everyone he deals with feel respected regardless of their involvement in the situation. Recently, he was the first on the scene for a male suffering from a medical emergency and performed CPR with other officers until EMS arrived and helped to control the situation until the arrival of RPD supervision. Even after the male was removed to the hospital, Shane responded to the hospital on several occasions to ensure the family of the patient were OK as well as to help defuse a situation in which the victim's family was upset with the hospital staff. I watched him address hospital staff and the victims family with compassion and respect allowing both entities to feel as if PO Downs was there representing them. While this is but one example, it truly does show PO Downs commitment to the Rochester PD as well as the greater Rochester community and it is because of this I am honored to put forth his name to be considered for this award.

(please use other side if more space is needed.)

Sergeant Carl Root

Nominator





JUSTIN S. LIVINGSTONE
DETECTIVE

IN RECOGNITION OF TWENTY YEARS
OF DEDICATED SERVICE TO THE
DEPARTMENT AND THE CITIZENS OF
THE CITY OF ROCHESTER, N.H.

2003 JUNE 2023



**Patrol Division
Monthly Report
October 2023**

RENTAL ROPERTY OWNERS ASSOCIATION:

Lt. Bossi was not able to attend the October RPOA meeting due to department related scheduling conflicts. A presentation on home inspections and related matters was conducted by Scott Loignon with WIN Home Inspections.

HONOR GUARD:

We have received all the leather gear, hardware, and uniforms for the newest members. We discovered there were no holes put on the collar for the collar brass and are in the process of working that out. There are currently no events planned. _

K-9:

Ripley and Officer Hatch participated in a Community Event for the Working Dog Foundation at the Deerfield Fair. Ripley and Officer Hatch completed an evidence search for potential evidence in an assault case. Ripley and Officer Hatch participated in an evidence search for an area with a possible gun hidden in woods. Ripley and Officer Hatch participated in a department wide photo at the High School. Ripley met several students and Officer Hatch spoke with staff about the training of the dog.

Respectfully Submitted,

Captain Jeremy F. Aucoin

**SUPPORT SERVICES DIVISION
MONTHLY REPORT
OCTOBER 2023**

INVESTIGATIVE SERVICES BUREAU (ISB):

- 29 TOTAL CASES SENT TO ISB FROM PATROL OR DETECTIVE GENERATED
- 105 TOTAL CASES BEING INVESTIGATED CURRENTLY
- 5 Cases presented at Grand Jury
- There were two ISB callout during this reporting period
- 0 Evidence callouts
- 2 Background investigations
- 12 phones analyzed with Cellebrite

Misc:

- Two SWAT Trainings during the month, CIT training, Tmobile training, Geofence training, intox re-cert, background investigations training, How to Profile Teen Serial and Mass shooters, Cell Tower Mapping, Breaching
- Detective DeCost conducted a PT test for potential new hires. She also conducted a DV training for new hires.

EVIDENCE:

- Number of pieces taken in: 259
- Number of pieces returned: 65
- Number of pieces destroyed: 56

COMMUNITY ENGAGEMENT OFFICER (CEO) and POP UNIT:

- Officer Kimbrough was out for 2 weeks this month on vacation.
- Officer Kimbrough assisted Deputy Fire Chief Adam Hughes with going door to door in Baxter Lake Campground handing out fliers and speaking with residents letting them know about the upcoming street name changes.
- Officer Kimbrough assisted the City of Rochester's outreach coordinator with providing an elderly woman a ride to the Greenwood Inn, as well and buying food for her.
- Officer Kimbrough attended a monthly Tri-City collaboration meeting where officers and outreach personnel speak about the homeless and compare what's going on in their towns, what trends, what seems to be working, and what doesn't seem to work.
- Officer Kimbrough attended this month's Crimeline meeting.
- Officer Kimbrough attended this month's Senior Breakfast where he cooked and served food to the seniors.
- Officer Kimbrough conducted directed patrols in the downtown.
- Officer Kimbrough conducted extra patrols with POP Officer Colson.
- Officer Kimbrough taught motor vehicle laws/DWI's to this month's drivers ed class.
- Officer Kimbrough attended a touch-a-truck event at the Monarch school.
- Officer Kimbrough has been working with Nicole Rodler with getting Halloween candy and decorations for the upcoming city Halloween events they will also be participating in.

- Officer's Colson and Crawford continued to monitor the issues surrounding storage unit locations.
- Officer's Colson and Crawford are currently and actively investigating 8 open cases.
- Assisted in the firearm found at bus stop.
- Officers Colson and Crawford checked in on multiple transient camps
- Officers have also been working with other agencies regarding a problem residence.
- Have been working on an ongoing case involving Key Field in East Rochester
- When short staffed, Officers also helped patrol division handle calls for service within the city.

COMMUNICATION CENTER - DISPATCH:

- We have one dispatcher in training who is expected to be released on their own the first week in November. We one candidate whose background investigation was just completed.
- We currently have 4 openings in the center. We have been scheduling several interviews with potential candidates and had one sign a conditional offer. A test was extended to 5 applicants and none RSVP'd.
- The Dispatch Supervisor took part in the Tri City Job Fair on 10/25.
- The Dispatch Supervisor has been working with CSI our new CAD/RMS Program that will be replacing IMC.

JUVENILE PROSECUTION/ SCHOOL RESOURCE OFFICERS/ EXPLORERS

Juvenile Prosecution:

New cases:

PETITIONS TO COURT: 7

PETITIONS TO DHHS: 18

CHINS: 2

CASES TO DIVERSION: 1

In addition to the normal case load work/review, preparation and court etc...

- 13 hours doing District Court/Prosecution work typically done by an Administrative Assistant
- Assisted with cases in District Court two days
- Assisted with oral board interviews of potential new officer candidates

SRO highlights:

Elementary Schools:

- We do not have an SRO currently assigned, however we are employing the same "adopt a school" type program that we did last school year.

Middle School: Sgt. Deluca

- LEAD classes have begun
- Sgt. Deluca assisted the school with many investigations and student issues
- Assisted SRO Jackson at the high school with a suspicious male
- Assisted with a firearm found at a bus stop
- Assisted with a couple medical calls at the school.

High School: Officer Jackson

- Began teaching LEAD classes
- Assisted with gun found at bus stop
- Had a suspicious person on campus

- Assisted with a medical issue
-

Explorer Post: Detective Danie and Officer Kimbrough

- Held a meeting this month

DIVERSION PROGRAM/TEEN DRUG COURT

- Staff continues to actively sit on the Governor's Commission for Juvenile Justice Reform and has stepped down from the subcommittee for Racial, Ethnicity and Diversity due to scheduling.
- Staff sits on the NH Juvenile Court Diversion Network's Board of Directors as Program Representative and has been requested to sit on the YMCA Advisory Board to help increase youth connections in the community starting November.
- Staff continues teaching LEADS for the High School Health classes again- 9th grade
- Began a new LEAD class at St Charles school 6th gr.
- Staff has worked with the Rec to confirm a new year for Teen Night Dec-March
- Staff continues to meet with the Rochester Mental Health Alliance and the Opiate Abatement Committee.
- Staff will be teaching Youth Mental Health First Aid to the High School in November.
- Staff continues to work with Waypoint, My Turn and the CEO and City Outreach Coordinator on conducting outreach to youth and young adults in our community and helped with a local non-profit focused around youth and homelessness prevention to apply for the Warming Ctr RFP.
- Staff has shared details around implementation of the "Handle with Care" model, which would be our ACERT replacement, and has been mentioned nationally for its effectiveness.
- Staff helped set up for Drug Take Back Day and worked Trunk or Treat as a positive youth prevention activity and is preparing messaging for November's Runaway Prevention Month.

HOUSING:

- There were 82 Police/Fire/EMS calls for service over the past month with no major issues or trends. The increase in calls for service is attributed an increase the amount of medical calls responded to.
- We've seen an increase in the amount of transient people around the properties and have been doing extra patrols to move people along.
- Officer Babine attended an abutters meeting for the redesign of Water St.
- Officer Babine completed 12 criminal background checks for new residents.

Respectfully Submitted,

Captain Todd Pinkham
Support Services Division

ADMINISTRATIVE MONTHLY REPORT

October 2023

Financial/Purchasing:

- We made one purchases this past month that was over \$5,000, which was ordering replacement PatrolPC mobile data terminals for frontline cruisers 5 & 10.

Training/Hiring:

- Officer Zachary Bernstein and Officer Ryan Ball have returned from the police academy, completed 2 weeks of in-service training, and are now in the first phase of field training.
- Officer Tiana Adams and Officer Noah McCann have completed 13 weeks at the police academy and are expected to graduate on 11/17/2023.
- Officer Jack Settele successfully completed field training and was released to solo patrol (this was announced in the September 2023 meeting).
- Detective James Murphy attended the training course, “Geo-fence Warrants,” in Hillsboro, as well as the training “Background Investigations” at the police academy.
- Detectives Kyle Danie, Kendall DeCost, and Jacob Garstin all attended Crisis Intervention Team training in Londonderry and are now certified members of our team.
- Detective Hattie Johnson attended the training course, “Profiling Teen Killers, School Shooters, and Mass Murderers” in Portland, ME.
- Lieutenant Spencer Williams-Hurley attended the shotgun instructor course at the police academy and is now certified handgun, rifle, and shotgun instruction.
- Officer Randy Smith attended the firearms instructor course at the police academy and is now certified as a handgun instructor.
- Detective Matthew Kimball attended the training, “NHTOA Basic Sniper Course” in Litchfield.
- We received notification that the Great Bay Community College Police Testing Alliance cancelled their October examination due to lack of registrants.
- We held oral board interviews and fitness testing for prospective police officer candidates on 10/16/2023. Of the five candidates who committed to interviews, only three arrived. All three achieved passing scores on the oral board, but none passed the physical fitness testing.

Respectfully Submitted,

Andrew Swanberry
Deputy Chief of Police

October 2023

Expense & Revenue Reports

FINANCIALS FOR OCTOBER 2023

FOR 2024 04

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	YTD EXPENDED	ENC/REQ	AVAILABLE	PCT
1000 GENERAL FUND	APPROP	ADJSTMTS	BUDGET			BUDGET	USED
12010053 PD ADMINISTRATIVE SERVICES							
12010053 511001 SALARIES - FULL	877,773	0	877,773	365,656.55	.00	512,116.45	41.7%
12010053 511002 SALARIES - PART	122,317	0	122,317	41,555.01	.00	80,761.99	34.0%
12010053 511003 SALARIES - EARL	0	0	0	.00	.00	.00	.0%
12010053 511004 SALARIES - HOLI	0	0	0	.00	.00	.00	.0%
12010053 511005 SALARIES - OUTS	210,000	0	210,000	60,268.21	.00	149,731.79	28.7%
12010053 511099 SALARIES - ADJU	0	0	0	.00	.00	.00	.0%
12010053 513001 OVERTIME - REGU	0	0	0	.00	.00	.00	.0%
12010053 513002 OVERTIME - TRAI	0	0	0	.00	.00	.00	.0%
12010053 513004 OVERTIME GRANT	0	0	0	.00	.00	.00	.0%
12010053 514000 EDUCATION INCEN	9,500	0	9,500	3,057.57	.00	6,442.43	32.2%
12010053 516000 LONGEVITY	4,175	0	4,175	2,300.00	.00	1,875.00	55.1%
12010053 521100 HEALTH INSURANC	81,682	0	81,682	35,120.72	.00	46,561.28	43.0%
12010053 521200 DENTAL INSURANC	1,807	0	1,807	644.96	.00	1,162.04	35.7%
12010053 521300 LIFE INSURANCE	1,905	0	1,905	661.60	.00	1,243.40	34.7%
12010053 522000 SOCIAL SECURITY	17,429	0	17,429	6,721.80	.00	10,707.20	38.6%
12010053 523000 RETIREMENT CONT	341,876	0	341,876	119,158.03	.00	222,717.97	34.9%
12010053 523300 RETIREMENT STAT	0	0	0	.00	.00	.00	.0%
12010053 525000 UNEMPLOYMENT CO	0	0	0	.00	.00	.00	.0%
12010053 526000 WORKERS' COMPEN	64,181	0	64,181	100,912.65	.00	-36,731.65	157.2%
12010053 528001 DISABILITY INSU	5,712	0	5,712	2,199.84	.00	3,512.16	38.5%
12010053 531002 STIPEND	0	0	0	.00	.00	.00	.0%
12010053 532001 STAFF DEVELOPME	24,495	0	24,495	7,462.13	.00	17,032.87	30.5%
12010053 532200 CONTRACTED SERV	79,597	0	79,597	77,601.18	255.00	1,740.82	97.8%
12010053 533003 PHOTO DEVELOPME	300	0	300	.00	.00	300.00	.0%
12010053 533004 MEDICAL SERVICE	9,425	0	9,425	.00	9,425.00	.00	100.0%
12010053 533005 ANIMAL DISPOSAL	1,000	0	1,000	500.00	250.00	250.00	75.0%
12010053 533009 LEGAL	0	0	0	.00	.00	.00	.0%
12010053 533010 LABOR NEGOTIATI	0	0	0	.00	.00	.00	.0%
12010053 533011 ANIMAL BOARDING	4,000	0	4,000	800.00	2,100.00	1,100.00	72.5%
12010053 534001 STATE FEE COMPU	0	0	0	.00	.00	.00	.0%
12010053 541100 WATER/SEWAGE	4,160	0	4,160	524.88	2,975.16	659.96	84.1%
12010053 543001 VEHICLES MAINT	35,000	0	35,000	10,380.20	7,193.82	17,425.98	50.2%
12010053 543002 EQUIPMENT MAINT	70,220	0	70,220	42,778.37	12,842.78	14,598.85	79.2%
12010053 543500 INSURANCE CLAIM	5,000	0	5,000	2,000.00	.00	3,000.00	40.0%
12010053 544200 RENTAL OF EQUIP	400	0	400	.00	400.00	.00	100.0%
12010053 544500 LEASE COPIER/PR	13,436	0	13,436	.00	.00	13,436.00	.0%
12010053 544900 RENTAL OF OTHER	0	0	0	.00	.00	.00	.0%
12010053 552001 FLEET INSURANCE	11,730	0	11,730	13,181.33	.00	-1,451.33	112.4%
12010053 552002 PROPERTY INSURA	5,091	0	5,091	5,720.90	.00	-629.90	112.4%
12010053 552003 GENERAL LIABILI	32,016	0	32,016	35,977.27	.00	-3,961.27	112.4%

FINANCIALS FOR OCTOBER 2023

FOR 2024 04

ACCOUNTS 1000	FOR: GENERAL FUND		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12010053	552004	OFFICERS LIABIL	50,246	0	50,246	56,462.83	.00	-6,216.83	112.4%
12010053	553000	COMMUNICATIONS	41,443	0	41,443	8,706.94	22,020.55	10,715.51	74.1%
12010053	553400	POSTAGE FEES	8,475	0	8,475	2,661.24	.00	5,813.76	31.4%
12010053	554000	ADVERTISING	0	0	0	.00	.00	.00	.0%
12010053	555000	PRINTING AND BI	4,000	0	4,000	255.00	500.00	3,245.00	18.9%
12010053	556000	TUITION	0	0	0	.00	.00	.00	.0%
12010053	558000	TRAVEL	6,100	0	6,100	235.15	.00	5,864.85	3.9%
12010053	561003	OFFICE SUPPLIES	5,473	0	5,473	2,762.63	175.89	2,534.48	53.7%
12010053	561005	PUBLICATIONS	2,259	0	2,259	159.50	.00	2,099.50	7.1%
12010053	561006	AMMUNITION	27,276	0	27,276	6,317.60	2,878.40	18,080.00	33.7%
12010053	561008	VEHICLE SUPPLIE	13,970	0	13,970	.00	.00	13,970.00	.0%
12010053	561009	TRAINING MATERI	350	0	350	.00	.00	350.00	.0%
12010053	561010	CLOTHING	80,500	0	80,500	16,936.27	16,495.40	47,068.33	41.5%
12010053	561032	OTHER OPERATION	19,335	0	19,335	1,892.67	1,920.23	15,522.10	19.7%
12010053	562200	ELECTRICITY	58,000	0	58,000	16,202.40	29,797.60	12,000.00	79.3%
12010053	562400	HEATING FUEL	10,500	0	10,500	768.66	5,531.34	4,200.00	60.0%
12010053	562600	VEHICLE FUEL	82,124	0	82,124	16,445.14	.00	65,678.86	20.0%
12010053	573200	NEW VEHICLES	0	0	0	.00	.00	.00	.0%
12010053	573401	ADMIN EQUIPMENT	1,500	0	1,500	206.00	.00	1,294.00	13.7%
12010053	573900	OTHER EQUIPMENT	16,760	0	16,760	35.94	9,415.58	7,308.48	56.4%
12010053	581000	DUES AND FEES	3,440	0	3,440	420.00	1,470.00	1,550.00	54.9%
12010053	581100	DONATION EXPEND	0	0	0	.00	.00	.00	.0%
12010053	589003	SEIZED PROPERTY	0	0	0	.00	.00	.00	.0%
12010053	589004	SEIZED PROPERTY	0	0	0	.00	.00	.00	.0%
12010053	589005	DARE CONTRIBUTI	0	0	0	.00	.00	.00	.0%
12010053	589006	DARE CONTRIBUTI	0	0	0	.00	.00	.00	.0%
12010053	589007	CITY WIDE PROGR	15,750	0	15,750	1,940.70	1,941.60	11,867.70	24.6%
12010053	589100	LLEBG 102 RECEI	0	0	0	.00	.00	.00	.0%
12010053	589101	LLEBG 102 FEDER	0	0	0	.00	.00	.00	.0%
12010053	589102	LLEBG 102 CITY	0	0	0	.00	.00	.00	.0%
12010053	589113	LLEBG 115 RECEI	0	0	0	.00	.00	.00	.0%
12010053	589114	LLEBG 115 FEDER	0	0	0	.00	.00	.00	.0%
12010053	589115	LLEBG 115 CITY	0	0	0	.00	.00	.00	.0%
12010053	589130	COPSMORE 032 RE	0	0	0	.00	.00	.00	.0%
12010053	589131	COPSMORE 032 FE	0	0	0	.00	.00	.00	.0%
12010053	589132	COPSMORE 032 CI	0	0	0	.00	.00	.00	.0%
TOTAL PD ADMINISTRATIVE SERVICES			2,481,728	0	2,481,728	1,067,591.87	127,588.35	1,286,547.78	48.2%

12012453 PD PATROL SERVICES

12012453	511001	SALARIES - FULL	3,396,858	0	3,396,858	1,273,763.01	.00	2,123,094.99	37.5%
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FINANCIALS FOR OCTOBER 2023

FOR 2024 04									
ACCOUNTS 1000	FOR: GENERAL	FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12012453	511002	SALARIES - PART	153,796	0	153,796	40,763.68	.00	113,032.32	26.5%
12012453	511003	SALARIES - EARL	105,158	0	105,158	24,350.85	.00	80,807.15	23.2%
12012453	511004	SALARIES - HOLI	151,961	0	151,961	8,517.33	.00	143,443.67	5.6%
12012453	511099	SALARIES - ADJU	0	0	0	.00	.00	.00	.0%
12012453	513001	OVERTIME - REGU	111,546	0	111,546	62,189.33	.00	49,356.67	55.8%
12012453	513002	OVERTIME - TRAI	78,940	0	78,940	18,306.92	.00	60,633.08	23.2%
12012453	513004	OVERTIME GRANT	0	0	0	.00	.00	.00	.0%
12012453	514000	EDUCATION INCEN	8,500	0	8,500	2,942.19	.00	5,557.81	34.6%
12012453	515001	ON CALL	7,800	0	7,800	6,875.00	.00	925.00	88.1%
12012453	516000	LONGEVITY	7,000	0	7,000	2,000.00	.00	5,000.00	28.6%
12012453	521100	HEALTH INSURANC	498,181	0	498,181	141,841.82	.00	356,339.18	28.5%
12012453	521200	DENTAL INSURANC	11,049	0	11,049	3,562.51	.00	7,486.49	32.2%
12012453	521300	LIFE INSURANCE	3,089	0	3,089	933.19	.00	2,155.81	30.2%
12012453	522000	SOCIAL SECURITY	56,320	0	56,320	20,456.69	.00	35,863.31	36.3%
12012453	523000	RETIREMENT CONT	1,181,540	0	1,181,540	431,451.08	.00	750,088.92	36.5%
12012453	523300	11539 RETIREMENT	0	0	0	.00	.00	.00	.0%
12012453	525000	UNEMPLOYMENT CO	0	0	0	.00	.00	.00	.0%
12012453	526000	WORKERS' COMPEN	0	0	0	.00	.00	.00	.0%
12012453	528001	DISABILITY INSU	0	0	0	.00	.00	.00	.0%
12012453	532001	STAFF DEVELOPME	0	0	0	.00	.00	.00	.0%
12012453	533003	PHOTO DEVELOPME	0	0	0	.00	.00	.00	.0%
12012453	533004	MEDICAL SERVICE	0	0	0	.00	.00	.00	.0%
12012453	533005	ANIMAL DISPOSAL	0	0	0	.00	.00	.00	.0%
12012453	533011	ANIMAL BOARDING	0	0	0	.00	.00	.00	.0%
12012453	543001	VEHICLES MAINT	0	0	0	.00	.00	.00	.0%
12012453	543002	EQUIPMENT MAINT	0	0	0	.00	.00	.00	.0%
12012453	544200	RENTAL OF EQUIP	0	0	0	.00	.00	.00	.0%
12012453	544900	RENTAL OF OTHER	0	0	0	.00	.00	.00	.0%
12012453	553000	COMMUNICATIONS	0	0	0	.00	.00	.00	.0%
12012453	553400	POSTAGE FEES	0	0	0	.00	.00	.00	.0%
12012453	554000	ADVERTISING	0	0	0	.00	.00	.00	.0%
12012453	555000	PRINTING AND BI	0	0	0	.00	.00	.00	.0%
12012453	556000	TUITION	0	0	0	.00	.00	.00	.0%
12012453	558000	TRAVEL	0	0	0	.00	.00	.00	.0%
12012453	561003	OFFICE SUPPLIES	0	0	0	.00	.00	.00	.0%
12012453	561005	PUBLICATIONS	0	0	0	.00	.00	.00	.0%
12012453	561010	CLOTHING	0	0	0	.00	.00	.00	.0%
12012453	561032	OTHER OPERATION	0	0	0	.00	.00	.00	.0%
12012453	562600	09529 VEHICLE FU	0	0	0	.00	.00	.00	.0%
12012453	573200	NEW VEHICLES	0	0	0	.00	.00	.00	.0%
12012453	573401	ADMIN EQUIPMENT	0	0	0	.00	.00	.00	.0%
12012453	573900	OTHER EQUIPMENT	0	0	0	.00	.00	.00	.0%
12012453	581000	DUES AND FEES	0	0	0	.00	.00	.00	.0%
TOTAL PD PATROL SERVICES			5,771,738	0	5,771,738	2,037,953.60	.00	3,733,784.40	35.3%

FINANCIALS FOR OCTOBER 2023

FOR 2024 04

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
1000 GENERAL FUND							
12012553 PD SUPPORT SERVICES							
12012553 511001 SALARIES - FULL	236,383	0	236,383	94,208.57	.00	142,174.43	39.9%
12012553 511002 SALARIES - PART	195,009	0	195,009	60,410.09	.00	134,598.91	31.0%
12012553 511003 SALARIES - EARL	0	0	0	.00	.00	.00	.0%
12012553 511004 SALARIES - HOLI	0	0	0	.00	.00	.00	.0%
12012553 511099 SALARIES - ADJU	0	0	0	.00	.00	.00	.0%
12012553 513001 OVERTIME - REGU	3,000	0	3,000	1,535.27	.00	1,464.73	51.2%
12012553 513002 OVERTIME - TRAI	0	0	0	.00	.00	.00	.0%
12012553 513004 OVERTIME GRANT	0	0	0	.00	.00	.00	.0%
12012553 514000 EDUCATION INCEN	0	0	0	.00	.00	.00	.0%
12012553 516000 LONGEVITY	2,406	0	2,406	1,200.00	.00	1,206.00	49.9%
12012553 521100 HEALTH INSURANC	50,284	0	50,284	17,446.80	.00	32,837.20	34.7%
12012553 521200 DENTAL INSURANC	1,200	0	1,200	435.00	.00	765.00	36.3%
12012553 521300 LIFE INSURANCE	512	0	512	197.46	.00	314.54	38.6%
12012553 522000 SOCIAL SECURITY	32,831	0	32,831	11,796.10	.00	21,034.90	35.9%
12012553 523000 RETIREMENT CONT	32,688	0	32,688	13,167.44	.00	19,520.56	40.3%
12012553 523300 11539 RETIREMENT	0	0	0	.00	.00	.00	.0%
12012553 525000 UNEMPLOYMENT CO	0	0	0	.00	.00	.00	.0%
12012553 526000 WORKERS' COMPEN	0	0	0	.00	.00	.00	.0%
12012553 528001 DISABILITY INSU	2,511	0	2,511	960.76	.00	1,550.24	38.3%
12012553 532001 STAFF DEVELOPME	0	0	0	.00	.00	.00	.0%
12012553 533003 PHOTO DEVELOPME	0	0	0	.00	.00	.00	.0%
12012553 533004 MEDICAL SERVICE	0	0	0	.00	.00	.00	.0%
12012553 543001 VEHICLES MAINT	0	0	0	.00	.00	.00	.0%
12012553 543002 EQUIPMENT MAINT	0	0	0	.00	.00	.00	.0%
12012553 544200 RENTAL OF EQUIP	0	0	0	.00	.00	.00	.0%
12012553 544900 RENTAL OF OTHER	0	0	0	.00	.00	.00	.0%
12012553 553000 COMMUNICATIONS	0	0	0	.00	.00	.00	.0%
12012553 553400 POSTAGE FEES	0	0	0	.00	.00	.00	.0%
12012553 554000 ADVERTISING	0	0	0	.00	.00	.00	.0%
12012553 555000 PRINTING AND BI	0	0	0	.00	.00	.00	.0%
12012553 556000 TUITION	0	0	0	.00	.00	.00	.0%
12012553 558000 TRAVEL	0	0	0	.00	.00	.00	.0%
12012553 561003 OFFICE SUPPLIES	0	0	0	.00	.00	.00	.0%
12012553 561005 PUBLICATIONS	0	0	0	.00	.00	.00	.0%
12012553 561009 TRAINING MATERI	0	0	0	.00	.00	.00	.0%
12012553 561010 CLOTHING	0	0	0	.00	.00	.00	.0%
12012553 561032 OTHER OPERATION	0	0	0	.00	.00	.00	.0%
12012553 562600 09529 VEHICLE FU	0	0	0	.00	.00	.00	.0%
12012553 573200 NEW VEHICLES	0	0	0	.00	.00	.00	.0%
12012553 573401 ADMIN EQUIPMENT	0	0	0	.00	.00	.00	.0%

FINANCIALS FOR OCTOBER 2023

FOR 2024 04			ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
ACCOUNTS FOR:	GENERAL FUND		APPROP	ADJSTMTS	BUDGET	YTD EXPENDED	ENC/REQ	BUDGET	USED
12012553	573900	OTHER EQUIPMENT	0	0	0	.00	.00	.00	.0%
12012553	581000	DUES AND FEES	0	0	0	.00	.00	.00	.0%
12012553	589007	CITY WIDE PROGR	0	0	0	.00	.00	.00	.0%
TOTAL PD SUPPORT SERVICES			556,824	0	556,824	201,357.49	.00	355,466.51	36.2%
TOTAL GENERAL FUND			8,810,290	0	8,810,290	3,306,902.96	127,588.35	5,375,798.69	39.0%
TOTAL EXPENSES			8,810,290	0	8,810,290	3,306,902.96	127,588.35	5,375,798.69	

FINANCIALS FOR OCTOBER 2023

FOR 2024 04								
	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED	
GRAND TOTAL	8,810,290	0	8,810,290	3,306,902.96	127,588.35	5,375,798.69	39.0%	

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FINANCIALS FOR DISPATCH OCTOBER 2023

FOR 2024 04			ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
ACCOUNTS FOR:	GENERAL FUND		APPROP	ADJSTMTS	BUDGET	YTD EXPENDED	ENC/REQ	BUDGET	USED
12030153 DISPATCH CENTER									
12030153	511001	SALARIES - FULL	559,304	0	559,304	180,849.82	.00	378,454.18	32.3%
12030153	511002	SALARIES - PART	2,000	0	2,000	7,774.62	.00	-5,774.62	388.7%
12030153	511004	SALARIES - HOLI	20,724	0	20,724	1,012.00	.00	19,712.00	4.9%
12030153	511005	SALARIES - OUTS	0	0	0	2,729.16	.00	-2,729.16	100.0%
12030153	511012	SHIFT DIFFERENT	0	0	0	4,868.66	.00	-4,868.66	100.0%
12030153	511099	SALARIES - ADJU	0	0	0	.00	.00	.00	.0%
12030153	513001	OVERTIME - REGU	44,000	0	44,000	60,204.85	.00	-16,204.85	136.8%
12030153	513002	OVERTIME-TRAINI	0	0	0	2,648.96	.00	-2,648.96	100.0%
12030153	516000	LONGEVITY	975	0	975	575.00	.00	400.00	59.0%
12030153	521100	HEALTH INSURANC	157,205	0	157,205	30,267.49	.00	126,937.51	19.3%
12030153	521200	DENTAL INSURANC	3,207	0	3,207	761.20	.00	2,445.80	23.7%
12030153	521300	LIFE INSURANCE	1,360	0	1,360	338.41	.00	1,021.59	24.9%
12030153	522000	SOCIAL SECURITY	44,475	0	44,475	16,740.79	.00	27,734.21	37.6%
12030153	523000	RETIREMENT CONT	84,569	0	84,569	39,492.81	.00	45,076.19	46.7%
12030153	525000	UNEMPLOYMENT	0	0	0	.00	.00	.00	.0%
12030153	526000	WORKERS' COMPEN	682	0	682	1,071.72	.00	-389.72	157.1%
12030153	528001	DISABILITY INSU	6,024	0	6,024	1,576.53	.00	4,447.47	26.2%
12030153	532001	STAFF DEVELOPME	5,542	0	5,542	478.00	1,595.00	3,469.00	37.4%
12030153	532200	CONTRACTED SERV	0	0	0	.00	.00	.00	.0%
12030153	533004	MEDICAL SERVICE	0	0	0	.00	.00	.00	.0%
12030153	533010	LABOR NEGOTIATI	0	0	0	.00	.00	.00	.0%
12030153	534001	STATE FEE COMPU	1,584	0	1,584	.00	396.00	1,188.00	25.0%
12030153	534003	SOFTWARE MAINT/	0	0	0	.00	.00	.00	.0%
12030153	543002	EQUIPMENT MAINT	24,031	0	24,031	11,655.76	1,350.00	11,025.24	54.1%
12030153	544500	LEASE COPIER/PR	0	0	0	.00	.00	.00	.0%
12030153	552003	GENERAL LIABILI	3,474	0	3,474	3,903.83	.00	-429.83	112.4%
12030153	553000	COMMUNICATIONS	500	0	500	243.06	.00	256.94	48.6%
12030153	554000	ADVERTISING	0	0	0	.00	.00	.00	.0%
12030153	556000	TUITION	0	0	0	.00	.00	.00	.0%
12030153	558000	TRAVEL	2,000	0	2,000	.00	.00	2,000.00	.0%
12030153	561003	OFFICE SUPPLIES	1,750	0	1,750	35.19	39.99	1,674.82	4.3%
12030153	561010	CLOTHING	3,200	0	3,200	463.75	.00	2,736.25	14.5%
12030153	561032	OTHER OPERATION	2,500	0	2,500	16.09	.00	2,483.91	.6%
12030153	573401	ADMIN EQUIPMENT	14,150	0	14,150	800.00	.00	13,350.00	5.7%
12030153	573900	OTHER EQUIPMENT	0	0	0	.00	.00	.00	.0%
12030153	581000	DUES AND FEES	550	0	550	.00	550.00	.00	100.0%
TOTAL DISPATCH CENTER			983,806	0	983,806	368,507.70	3,930.99	611,367.31	37.9%
TOTAL GENERAL FUND			983,806	0	983,806	368,507.70	3,930.99	611,367.31	37.9%
TOTAL EXPENSES			983,806	0	983,806	368,507.70	3,930.99	611,367.31	

FINANCIALS FOR DISPATCH OCTOBER 2023

FOR 2024 04								
	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED	
GRAND TOTAL	983,806	0	983,806	368,507.70	3,930.99	611,367.31	37.9%	

** END OF REPORT - Generated by Rhonda Morganti **

REVENUE OCTOBER 2023

FOR 2024 04							
ACCOUNTS FOR:	ORIGINAL	ESTIM REV	REVISED	ACTUAL YTD	REMAINING	PCT	
1000 GENERAL FUND	ESTIM REV	ADJSTMTS	EST REV	REVENUE	REVENUE	COLL	
12011 POLICE CITY REVENUE							
12011 400403 AMUSEMENT PERMITS	0	0	0	.00	.00	.0%	
12011 400407 PISTOL PERMITS	-1,200	0	-1,200	-280.00	-920.00	23.3%	
12011 402110 INCOME FROM COPY M	-7,000	0	-7,000	-1,421.70	-5,578.30	20.3%	
12011 402111 OUTSIDE SECURITY S	-210,000	0	-210,000	-47,677.83	-162,322.17	22.7%	
12011 402112 OUTSIDE DUTY ADMIN	0	0	0	.00	.00	.0%	
12011 402115 ALARM FEES	-5,200	0	-5,200	-255.00	-4,945.00	4.9%	
12011 402120 WRECKER SERVICE IN	0	0	0	-5.00	5.00	100.0%	
12011 402121 DOG SHELTER & TRAN	-2,000	0	-2,000	-50.00	-1,950.00	2.5%	
12011 402122 DOG FINES	-12,000	0	-12,000	-4,030.00	-7,970.00	33.6%	
12011 405201 COURT FINES	-5,500	0	-5,500	.00	-5,500.00	.0%	
12011 405202 PARKING TICKETS	-4,300	0	-4,300	-1,315.00	-2,985.00	30.6%	
12011 405203 EXCESS ALARM PENAL	-2,200	0	-2,200	.00	-2,200.00	.0%	
12011 406201 MISCELLANEOUS REVE	-2,200	0	-2,200	-2,059.00	-141.00	93.6%	
12011 406209 POLICE RESTITUTION	-300	0	-300	-837.60	537.60	279.2%	
12011 406210 WITNESS FEES	0	0	0	.00	.00	.0%	
12011 406216 HOST TRAINING FEES	-6,000	0	-6,000	.00	-6,000.00	.0%	
12011 406299 INSURANCE CLAIM RE	-10,000	0	-10,000	.00	-10,000.00	.0%	
TOTAL POLICE CITY REVENUE	-267,900	0	-267,900	-57,931.13	-209,968.87	21.6%	
12012 POLICE STATE REVENUE							
12012 402116 DRUG GRANT NEW HAM	0	0	0	.00	.00	.0%	
12012 402117 HIGHWAY SAFETY GRA	0	0	0	.00	.00	.0%	
12012 402118 PEDESTRIAN GRANT	0	0	0	.00	.00	.0%	
12012 402119 DWI GRANT	0	0	0	.00	.00	.0%	
TOTAL POLICE STATE REVENUE	0	0	0	.00	.00	.0%	
12013 POLICE FEDERAL REVENUE							
12013 402113 LLEBG GRANT	0	0	0	.00	.00	.0%	
12013 402114 JUSTICE DEPARTMENT	0	0	0	.00	.00	.0%	
TOTAL POLICE FEDERAL REVENUE	0	0	0	.00	.00	.0%	
TOTAL GENERAL FUND	-267,900	0	-267,900	-57,931.13	-209,968.87	21.6%	
TOTAL REVENUES	-267,900	0	-267,900	-57,931.13	-209,968.87		

REVENUE OCTOBER 2023

	ORIGINAL ESTIM REV	ESTIM REV ADJSTMTS	REVISED EST REV	ACTUAL YTD REVENUE	REMAINING REVENUE	PCT COLL
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GRAND TOTAL	-267,900	0	-267,900	-57,931.13	-209,968.87	21.6%
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