

**POLICE DEPARTMENT  
ACCT. 01-3101**

The Rocky Mount Police Department is currently made up of one (1) Chief of Police, one (1) Patrol Lieutenant, one (1) Investigations Lieutenant, four (4) Patrol Sergeants, one (1) Investigations Sergeant, four (4) Patrol Corporals, one (1) Investigations Corporal, four (4) Police Officers, one (1) Investigator, two (2) School Resource Officers, one (1) civilian Records Manager, and one (1) full-time civilian Records Clerk receptionist. The Police Department is responsible for patrol duties throughout the corporate limits, working with citizens in neighborhood watch programs, investigations of criminal activities, arresting criminal offenders, providing testimony in criminal trials, issuing citations, code enforcement, parking enforcement on public streets and parking lots, traffic control and signalization, education and crime prevention, and other matters related to public safety. The Police Department also assists other area law enforcement agencies by participating in truancy prevention and intervention programs with the Franklin County Public Schools, participation in a regional drug task force and Special Weapons and Tactics Team (S.W.A.T.) with the Franklin County Sheriff's Office, and various safety and crime prevention programs with the Virginia State Police. The Rocky Mount Police Department is devoted to the concept of community policing and encourages its officers to become involved in community activities and creating a forum of trust with our business persons and neighborhood residents.

**Budget Detail:**

**1001 - Wages - Full time** – Salaries for 20 sworn officers and 2 civilian support staff.

**1003 - 1013 - Overtime – (Various Funds)** – Funds used to pay for overtime beyond 171 hours in a 28 day pay cycle for law enforcement officers. Town Council approved the personnel policy in 2003 that establishes a work shift schedule for uniformed officers to 84 hours for a two week period. This does not include off duty court appearance, special work or many other routine needs for extra hours. This was needed to keep shifts from being short-staffed and provide more officers on the street to improve public safety. Aside from town general funds, other overtime may be covered by various mini-grants that the department is fortunate to receive during the year.

**3000 - Contractual Services** - These costs include maintenance agreements for the department's Incident Based Reporting software, computer support, and copier maintenance.

**5405 – Block Grant Expenses** – For equipment to be purchased from funds received for various available law enforcement block grants.

**5408 – DMV Mini Grant Expenses** - For equipment to be purchased from funds received from the Virginia Department of Motor Vehicles.

**5502 – Stipends** – Each sworn officer receives \$50 per month for clothing cleaning allowance and plain clothes officers receive \$400 per year for clothing purchase allowance.

**6010 - Police Supplies** - For ammunition, OC spray, training material, evidence collection and storage supplies, state required forms, film, and other materials and supplies required by police officers.

**7003 – Data Processing** – No funds budgeted this year.

**7006 – Motor Vehicles and Equipment** – Funds are budgeted for one vehicle purchase this year.

**7007 – Audio and Video Equipment** – No funds are budgeted for equipment to be placed in either the Patrol cars or for investigations work this year.

**New Needs/Requests:**

One police car purchase is requested for FY 2011.

	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 Estimated	FY 11 Proposed	Increase/ (Decrease)
<b>3101 POLICE DEPARTMENT</b>									
1001 Wages - Full Time	617,554	636,025	657,563	718,063	840,542	898,548	867,093	872,868	(25,680)
1002 Wages - Part Time	0	0	10,875	10,224	0	0	0	0	0
1003 Wages - Overtime	19,778	25,117	222	0	0	65,151	0	40,000	(25,151)
1004 Wages - Contractual Services	794	1,713	2,903	2,697	3,486	0	6,799	0	0
1006 Wages - OT Court	4,403	2,613	3,750	2,477	2,596	0	2,084	0	0
1007 Wages - OT Block Grant	0	6,382	0	3,625	3,802	0	4,603	0	0
1008 Wages - OT DMV 402 Grant	0	0	0	0	0	0	0	0	0
1009 Wages - OT Other	0	0	23,283	15,741	8,791	0	8,697	0	0
1010 Wages - OT Mini Grants	6,992	0	3,795	6,541	4,950	0	5,031	0	0
1011 Wages - OT SWAT/Tactical	0	5,366	449	716	1,805	0	1,930	0	0
1013 Wages - OT Other Training/Seminars	0	4,849	8,507	17,977	11,825	0	9,527	0	0
2001 FICA	50,488	52,339	53,034	62,160	66,998	72,327	69,291	66,774	(5,553)
2002 Retirement/Life Insurance	113,600	119,440	107,081	121,533	155,781	161,157	160,773	154,934	(6,223)
2003 Deferred Comp Match	0	0	0	0	0	0	0	0	0
2005 Medical/Dental Insurance	120,413	126,898	113,089	139,137	162,743	186,981	191,261	187,889	908
2011 Workers' Compensation Insurance	15,751	13,741	13,693	10,694	12,247	15,766	15,617	21,459	5,693
3000 Contractual Services	4,924	8,468	26,976	18,447	7,315	17,032	8,231	8,129	(8,903)
3003 IT Support	0	0	0	0	1,838	0	0	0	0
3300 Repairs & Maintenance	1,279	125	254	294	134	250	0	0	(250)
3600 Advertising	792	904	5,579	2,140	1,166	800	1,889	400	(400)
3700 Printing & Binding	25	0	1,994	2,165	1,710	1,900	2,071	2,000	100
3800 Postage & Delivery Services	488	432	568	626	756	675	357	450	(225)
5155 Motor Fuel	23,867	28,177	21,742	40,155	29,232	30,000	30,011	31,150	1,150
5157 Motor Vehicle Expense	14,608	15,862	11,436	16,794	18,964	12,000	12,139	12,950	850
5200 Communications	14,436	19,588	16,823	15,167	19,664	18,024	15,977	16,000	(2,024)
5400 Materials and Supplies	0	0	0	0	0	0	0	0	0
5403 Drug Grant Expenses	0	898	0	0	0	0	0	0	0
5405 Block Grant Expenses	0	0	0	25,973	0	0	0	0	0
5408 DMV Mini Grant Expenses	0	0	0	1,566	5,345	5,000	5,129	0	(5,000)
5411 Asset Forfeiture Expenses	0	0	(753)	(5,989)	5,312	0	0	0	0
5412 Seized Funds Expenses	0	0	100	116	1,000	0	0	0	0
5445 Uniforms	8,602	8,011	18,249	13,088	8,561	12,500	7,382	8,500	(4,000)
5500 Travel & Training/Education	9,747	8,607	8,305	14,436	12,764	14,500	9,192	10,521	(3,979)
5502 Stipends	9,800	10,390	8,475	10,150	11,550	12,000	11,500	11,600	(400)
5650 Dues & Professional Memberships	660	545	595	860	915	900	900	1,000	100
5700 Books & Subscriptions	503	513	440	918	449	750	456	475	(275)
5800 Miscellaneous	1,300	1,958	1,740	814	1,266	1,000	1,240	1,020	20
6001 Office Supplies	3,555	2,419	5,792	4,448	6,728	5,000	4,321	4,500	(500)
6010 Police Supplies	23,243	9,799	16,229	20,467	10,708	24,275	9,345	15,000	(9,275)
6011 Animal Control Supplies	0	0	0	0	0	0	0	0	0
7000 Capital Outlays	0	81,267	2,071	0	0	0	0	0	0
7002 Furniture & Fixtures	0	0	3,520	117	0	0	0	0	0
7003 Data Processing	2,705	3,677	35,047	5,912	19,438	0	0	0	0
7006 Motor Vehicles and Equipment	66,597	69,473	24,297	81,764	52,411	0	0	25,000	25,000
7007 Audio & Video Equipment	18,113	0	1,427	952	6,320	1,000	0	0	(1,000)
7009 Police Equipment	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>1,155,018</b>	<b>1,269,886</b>	<b>1,209,150</b>	<b>1,382,965</b>	<b>1,499,110</b>	<b>1,557,536</b>	<b>1,462,848</b>	<b>1,492,619</b>	<b>(64,917)</b>

total variance = -4.17%  
w/o capital = -5.71%

## **VOLUNTEER FIRE DEPARTMENT ACCT. 01-3202**

The Rocky Mount Volunteer Fire Department is authorized by Town Council to have up to 35 volunteer members. The Rocky Mount Fire Department provides fire and emergency services within the corporate limits of town and within a designated first run area in Franklin County. Officers of the department are paid a monthly stipend for their duties in the department. The officers are elected annually by the members of the department, and must be approved by Town Council. In addition to overall management of the Fire Department, the Fire Chief also serves the Town in reviewing site plans and acting as Fire Marshal. Volunteers do not receive a salary, but are currently paid a quarterly stipend of \$10.00 for each emergency call answered. The volunteers must also maintain state required training and certification, which must be obtained in their leisure time.

Since its inception, the Rocky Mount Volunteer Fire Department has been supported by community volunteers. The department started as a bucket brigade in the early 1900's and was given its first piece of fire fighting equipment by the Rocky Mount Town Council in 1929. That original truck, a 1929 Seagrave, was located by the department a few years ago and has been completely restored and is available to the public to inspect and view.

The department responds to emergency calls from two locations, the main station at 1250 North Main Street (Emergency Services Building) and the downtown station, located at the intersection of Floyd Avenue and Franklin Street.

### **Budget Detail:**

**5445 – Uniforms** – For turnout gear and other uniform needs.

**5502 – Stipends** – Costs of monthly stipend to Fire Chief, Assistant Fire Chief, Captain, First Lieutenant and Second Lieutenant for management services. Also includes call-out pay for all volunteers responding to emergency calls at \$10.00 per call.

**6008 - Fire Department Equipment & Supplies** – For nozzles and hoses and other fire fighting equipment.

**7000 - Capital Outlays** – The department often submits grant requests to FEMA for additional equipment and may purchase additional equipment only upon availability of grant funds.

### **New Needs/Requests:**

Funds are set aside for repairs and paint for the Floyd Avenue Fire Station for FY 2011.

**3202 VOLUNTEER FIRE DEPARTMENT**

	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 10 Estimated	FY 11 Proposed	Increase/ (Decrease)
1000 Personal Services	0	0	0	0	0	0	0	0	0
1006 Wages - Call Out Pay	0	0	0	0	0	0	0	0	0
2000 Fringe Benefits	0	0	0	0	0	0	0	0	0
2001 FICA	0	0	0	0	722	633	728	730	97
2002 Retirement / Life Insurance	0	0	0	0	430	384	0	0	(384)
3000 Contractual Services	215	280	1,082	1,643	4,322	1,600	1,486	1,432	(168)
3300 Repairs & Maintenance	1,724	8,914	1,842	1,476	2,194	2,500	1,513	2,500	0
3600 Advertising	0	0	0	0	0	0	0	0	0
3700 Printing & Binding	0	0	0	144	184	150	150	150	0
3800 Postage & Delivery Services	124	45	41	0	39	45	33	40	(5)
5100 Utilities	0	0	0	0	0	0	0	0	0
5155 Motor Fuel	3,934	6,909	5,431	6,573	5,918	7,500	4,247	6,000	(1,500)
5157 Motor Vehicle Expense	14,432	16,407	9,594	19,804	17,977	16,000	13,092	16,000	0
5158 Small Equipment Expense	199	596	211	1,077	282	325	0	200	(125)
5200 Communications	3,061	3,546	3,946	3,102	3,537	3,500	3,720	3,908	408
5300 Insurance	3,860	4,419	4,552	4,689	5,064	5,000	5,000	5,200	200
5400 Materials and Supplies	0	0	0	0	0	0	0	0	0
5410 Purchases - FEMA Grant	0	0	16,302	62,743	0	0	0	0	0
5445 Uniforms	29,293	126	802	827	4,677	10,000	4,355	6,000	(4,000)
5500 Travel & Training/Education	2,458	317	2,375	705	677	3,000	500	1,000	(2,000)
5502 Stipends	36,923	40,300	44,910	43,790	45,760	45,000	42,970	44,400	(600)
5650 Dues & Professional Memberships	195	170	385	80	260	250	692	722	472
5700 Books & Subscriptions	689	677	693	853	716	750	806	800	50
5800 Miscellaneous	0	285	0	14,835	0	1,000	0	0	(1,000)
6001 Office Supplies	128	340	651	433	820	650	400	600	(50)
6008 Fire Department Supplies	4,152	7,606	11,501	7,548	7,803	9,000	2,821	7,800	(1,200)
7000 Capital Outlays	56,224	0	6,963	0	2,064	0	0	0	0
7001 Paint & Repair Floyd Ave. Station	0	0	0	0	0	0	0	20,000	20,000
7002 Furniture and Fixtures	0	0	0	1,335	0	1,000	0	0	(1,000)
7003 Data Processing Equipment	200	1,074	1,549	2,237	420	1,000	0	0	(1,000)
7004 Machinery & Equipment	1,552	2,798	1,369	0	0	0	0	0	0
7005 Motor Vehicles	9,526	0	0	15,900	13,150	0	0	0	0
7007 Audio & Video Equipment	0	0	21,720	7,418	5,110	0	0	0	0
7020 Acquisitions - Grant Funded	0	0	0	0	259,926	0	0	0	0
<b>TOTAL</b>	<b>168,887</b>	<b>94,810</b>	<b>135,920</b>	<b>197,212</b>	<b>382,051</b>	<b>109,287</b>	<b>82,511</b>	<b>117,482</b>	<b>8,195</b>
without FEMA expenses	168,887	94,810	119,618	134,469	122,125	109,287	82,511	117,482	8,195

total variance = 7.50%  
w/o capital -9.14%