

**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 the two 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** – No funds budgeted for vehicle purchases this year.

**7007 – Audio and Video Equipment** – For equipment to be placed in either the Patrol cars or for investigations work.

**New Needs/Requests:**

No specific special request for FY 2010.

3101 POLICE DEPARTMENT		FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 09	FY 10	Increase/
	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Estimated	Proposed	(Decrease)
1001	562,125	617,554	636,025	657,563	718,063	824,496	824,496	824,496	828,264	(60,762)
1002	14,339	0	0	10,875	10,224	0	0	0	0	0
1003	31,239	19,778	25,117	222	0	48,234	0	0	46,911	(1,323)
1004	2,470	794	1,713	2,903	2,697	0	1,980	0	0	0
1006	0	0	4,288	3,750	2,477	0	2,477	0	0	0
1007	0	4,403	2,613	0	3,625	0	0	3,602	0	0
1008	4,529	0	6,382	0	0	0	0	0	0	0
1009	0	0	0	23,283	15,741	0	14,028	0	0	0
1010	1,487	6,992	0	3,795	6,541	0	4,835	0	0	0
1011	0	0	5,366	449	716	0	736	0	0	0
1013	0	0	0	8,507	17,977	0	14,789	0	0	0
2001	47,145	50,488	52,339	53,034	62,160	71,310	69,602	69,602	66,951	(4,359)
2002	102,157	113,600	119,440	107,081	121,533	155,745	149,511	149,511	149,511	(6,234)
2003	0	0	0	0	0	0	0	0	0	0
2005	120,630	120,413	126,898	113,089	139,137	176,323	167,069	167,069	175,333	(990)
2011	8,968	15,751	13,741	13,693	10,694	17,018	12,247	12,247	15,766	(1,252)
3000	8,578	4,924	8,468	26,976	18,447	11,000	8,101	8,101	17,032	6,032
3300	1,241	1,279	125	254	294	500	134	134	250	(250)
3600	194	792	904	5,579	2,140	750	822	822	800	50
3700	50	25	0	1,994	2,165	2,000	1,840	1,840	1,900	(100)
3800	190	488	432	568	628	800	899	899	675	75
5155	15,151	23,867	28,177	21,742	40,155	35,000	28,939	28,939	30,000	(5,000)
5157	10,294	14,608	15,862	11,436	16,794	15,000	15,894	15,894	12,000	(3,000)
5200	13,045	14,436	19,588	16,823	15,167	15,000	15,097	15,097	18,024	3,024
5400	0	0	0	0	0	0	0	0	0	0
5403	0	0	898	0	0	0	0	0	0	0
5405	0	0	0	0	25,973	0	0	0	0	0
5408	0	0	0	0	1,566	6,765	5,345	5,345	5,000	(1,766)
5411	0	0	0	(753)	(5,989)	0	4,462	4,462	0	0
5412	0	0	0	100	116	0	1,000	1,000	0	0
5445	8,945	8,602	8,011	18,249	13,088	12,000	13,729	13,729	12,500	500
5500	6,869	9,747	8,607	8,305	14,436	12,500	16,017	16,017	14,000	1,500
5502	0	9,800	10,380	8,475	10,150	11,600	10,750	10,750	12,600	400
5650	585	660	545	595	860	1,500	695	695	900	(600)
5700	398	503	513	440	918	750	740	740	750	0
5800	233	1,300	1,968	1,740	814	1,000	1,056	1,056	1,000	0
6001	2,951	3,555	2,419	5,792	4,448	4,000	7,623	7,623	5,000	1,000
6010	16,710	23,243	9,799	16,229	20,487	26,220	19,921	19,921	19,500	(6,720)
6011	934	0	0	0	0	0	0	0	0	0
7000	3,164	0	81,267	2,071	0	8,500	0	0	0	(8,500)
7002	1,260	0	0	3,520	117	1,000	0	0	0	(1,000)
7003	2,283	2,705	3,677	35,047	5,912	25,000	8,680	8,680	0	(25,000)
7006	24,972	66,597	69,473	24,297	81,764	71,798	51,807	51,807	0	(71,798)
7007	0	18,113	0	1,427	952	0	11,374	11,374	1,000	1,000
<b>TOTAL</b>	<b>1,012,947</b>	<b>1,155,018</b>	<b>1,269,886</b>	<b>1,209,150</b>	<b>1,382,965</b>	<b>1,620,140</b>	<b>1,490,484</b>	<b>1,435,067</b>	<b>1,435,067</b>	<b>(185,073)</b>

total variance = -11.42%  
w/o capital = -5.27%