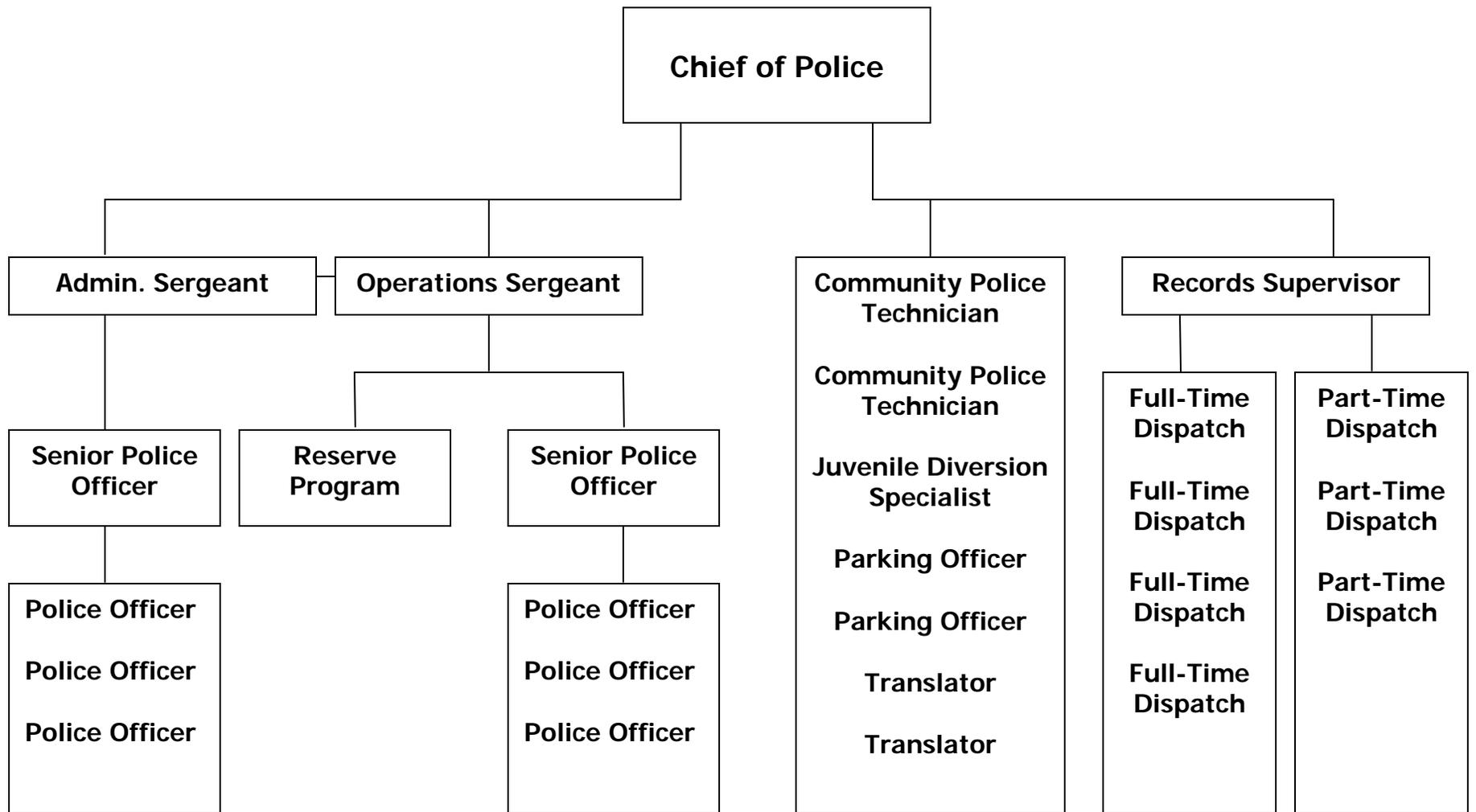


Police Services

The Mission of the Calistoga Police Department is to maintain the quality of life for those who reside, work, and visit our community by delivering the highest quality of police service through a proactive policing philosophy which encourages innovation, community involvement and accessibility.

The Calistoga Police Department performs a full range of municipal law enforcement services in the incorporated areas of the city. These services include administration, 24 hour patrol and dispatch, investigations and traffic enforcement duties.



**City of Calistoga Police Department Staffing Chart
FY 2010-2011**

Final FY 08-09	Adopted FY 09-10	Final FY 09-10	Budget FY 10-11
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Department: **Police Services**

Program: **Police Operations**

Account Code: **01-4116**

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PERSONNEL SERVICES					
4301	FULL-TIME SALARIES	819,000	843,350	837,025	845,395
4302	OVERTIME	51,870	50,000	40,000	40,000
4303	BENEFITS	570,000	571,250	571,250	599,813
4308	PART-TIME SALARIES	39,171	56,550	44,000	23,550
4309	SPECIAL PAY	72,143	101,350	101,350	101,350
SUBTOTAL		1,552,184	1,622,500	1,593,625	1,610,108
SERVICES & SUPPLIES					
4401	MATERIALS & SUPPLIES:	8,636	9,400	8,000	8,000
4402	CONTRACT SERVICES	70,984	11,200	60,700	48,200
	Livescan Maintenance	-	8,450	-	-
	NSIB Services	-	36,050	-	-
	CJUSD - Crossing Guard Services	-	5,000	-	-
4403	UTILITIES	13,841	11,700	11,700	11,700
4404	REPAIRS & MAINTENANCE	238	3,200	500	500
4405	TRAINING & MEETINGS	940	1,050	500	500
4408	UNIFORM ALLOWANCE	5,380	8,500	5,940	6,000
4409	TRAINING & SEMINARS: POST	15,314	12,000	11,500	4,950
4410	ADVERTISING	-	550	-	-
4415	POSTAGE & REPRODUCTION	1,686	1,600	1,600	1,600
4417	FUEL & OIL	15,284	21,600	17,000	17,000
4430	DUES & SUBSCRIPTIONS	1,204	1,500	1,335	1,500
4431	FEES - Booking	-	8,450	7,000	7,000
4461	K-9 Program	654	3,600	3,600	3,600
4650	TRAINING & MEETINGS	1,050	1,050	990	1,050
4510	EQUIP FUND RENTAL	32,550	33,550	33,550	33,550
SUBTOTAL		167,761	178,450	163,915	145,150
TOTAL PROGRAM BUDGET		1,719,945	1,800,950	1,757,541	1,755,259

Final FY 08-09	Adopted FY 09-10	Final FY 09-10	Budget FY 10-11
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Department: Police Services
Program: Dispatch
Account Code: 01-4129

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PERSONNEL SERVICES					
4301	FULL-TIME SALARIES	206,559	234,350	232,592	236,081
4302	OVERTIME	20,515	8,500	6,000	6,000
4303	BENEFITS	131,000	149,950	149,950	157,448
4308	PART-TIME SALARIES	34,847	23,800	23,800	23,800
4309	SPECIAL PAY	29,628	30,600	30,600	30,600
SUBTOTAL		422,549	447,200	442,942	453,929
SERVICES & SUPPLIES					
4401	MATERIALS & SUPPLIES	1,262	3,200	1,500	1,500
4402	CONTRACT SERVICES	-	2,500	-	-
4404	REPAIRS & MAINTENANCE	-	550	-	-
4405	TRAINING & MEETINGS	1,604	1,700	1,500	1,500
4408	UNIFORM ALLOWANCE	1,313	1,900	1,900	1,900
4409	TRAINING & SEMINARS: POST	1,052	1,700	1,500	1,500
4410	ADVERTISING	-	400	-	-
4415	POSTAGE & REPRODUCTION	-	550	-	-
4429	PHONE	12,120	8,500	8,000	8,000
4430	DUES & SUBCRIPTIONS	-	50	50	50
SUBTOTAL		17,351	21,050	14,450	14,450
TOTAL PROGRAM BUDGET		439,900	468,250	457,392	468,379

Final FY 08-09	Adopted FY 09-10	Final FY 09-10	Budget FY 10-11
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Department: Police Services
Program: Emergency Services
Account Code: 01-4138

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PERSONNEL SERVICES					
4301	FULL-TIME SALARIES	47,047	64,550	-	-
4303	BENEFITS	21,745	33,050	-	-
4309	SPECIAL PAY	842	600	-	-
SUBTOTAL		69,634	98,200	0	0
SERVICES & SUPPLIES					
4401	MATERIALS & SUPPLIES	81	1,300	1,300	1,300
4404	REPAIRS & MAINTENANCE	-	350	-	-
4405	TRAINING & MEETINGS	152	1,900	900	900
4415	POSTAGE & REPRODUCTION	-	100	-	-
4429	PHONE	766	1,200	-	-
4430	DUES & SUBSCRIPTIONS	-	200	-	-
SUBTOTAL		999	5,050	2,200	2,200
TOTAL PROGRAM BUDGET		70,633	103,250	2,200	2,200