



*South Bend Police Department*  
Budget 2014

# SBPD Mission Statement

The South Bend Police Department, in partnership with our community, will strive to protect the life, property, and the personal liberties of all individuals. We believe that the overall quality of life for all citizens will improve through the deterrence of criminal activity and the understanding of the diversity of cultures within our community. Therefore, we pledge to deliver fair and impartial law enforcement service to all citizens.

# Accomplishments 2013 – Where we are

*FBI Part One crime is DOWN – includes Murder, Rape, Robbery, Aggravated Assault, Burglary Residential, Burglary Non-Residential, Larceny, Motor Vehicle Theft and Arsons.*

*Murders down 55% (11 to 5 ytd)*

*Aggravated Assault is down 24%*

Month	Year	Persons Shot		Month	Year	Persons Shot		Month	Year	Persons Shot	Shots Fired
Jan	2011	7		Jan	2012	6		Jan	2013	3	NA
Feb	2011	2		Feb	2012	6		Feb	2013	3	NA
Mar	2011	7		Mar	2012	8		Mar	2013	5	5
Apr	2011	6		Apr	2012	6		Apr	2013	3	3
May	2011	10		May	2012	9		May	2013	6	14
Jun	2011	9		Jun	2012	7		Jun	2013	5	9
Jul	2011	7		Jul	2012	11		Jul	2013	13	7
Aug	2011	59/11		Aug	2012	63/10		Aug	2013	10	9
Sep	2011	4		Sep	2012	8					
Oct	2011	7		Oct	2012	2					
Nov	2011	6		Nov	2012	6					
Dec	2011	7		Dec	2012	6					
<b>Total</b>	<b>2011</b>	<b>72</b>			<b>2012</b>	<b>75</b>			<b>2013</b>	<b>48</b>	<b>47</b>

*South Bend  
Anti-Violence  
Commission*

**DON'T**

**SHOOT**

**ONE MAN,**

**A STREET FELLOWSHIP,**

**AND THE END OF**

**VIOLENCE**

**IN INNER-CITY AMERICA**

**DAVID M. KENNEDY**



Courtesy photo



**NATIONAL NETWORK  
FOR  
SAFE COMMUNITIES**

**JOHN  
JAY** COLLEGE  
OF  
CRIMINAL  
JUSTICE





# ShotSpotter Flex

**Outcomes Based Data-Driven Policing  
Leveraging Gunfire Location, Alert & Analysis**

# The Problem

- There are generally 5 times the gunshot injuries to homicides and 100 times the gun violence.
- People accurately report gunfire less than 20% of the time. If they do call, they are late and vague on location.
- As a result **Law Enforcement** is perceived as *inefficient, ineffective, and worst case, inept*

# Worldwide Leader in Gunfire Alert Solutions

- Gun violence abatement approach
  - SST works with cities to build comprehensive gun violence reduction initiatives using technology, data and best practices combined with other proven programs and strategies
- Proven, proprietary, broadly-deployed technology
  - 28 Issued U.S. Patents
- 80+ law enforcement agencies and growing; 4 countries
  - San Francisco, Washington DC, Boston, Oakland (CA), Chicago, Milwaukee, Minneapolis, Rocky Mount (NC), Quincy (WA), Gary (IN), Rio de Janeiro, Brazil, among others
- Proven efficacy in combating gun violence

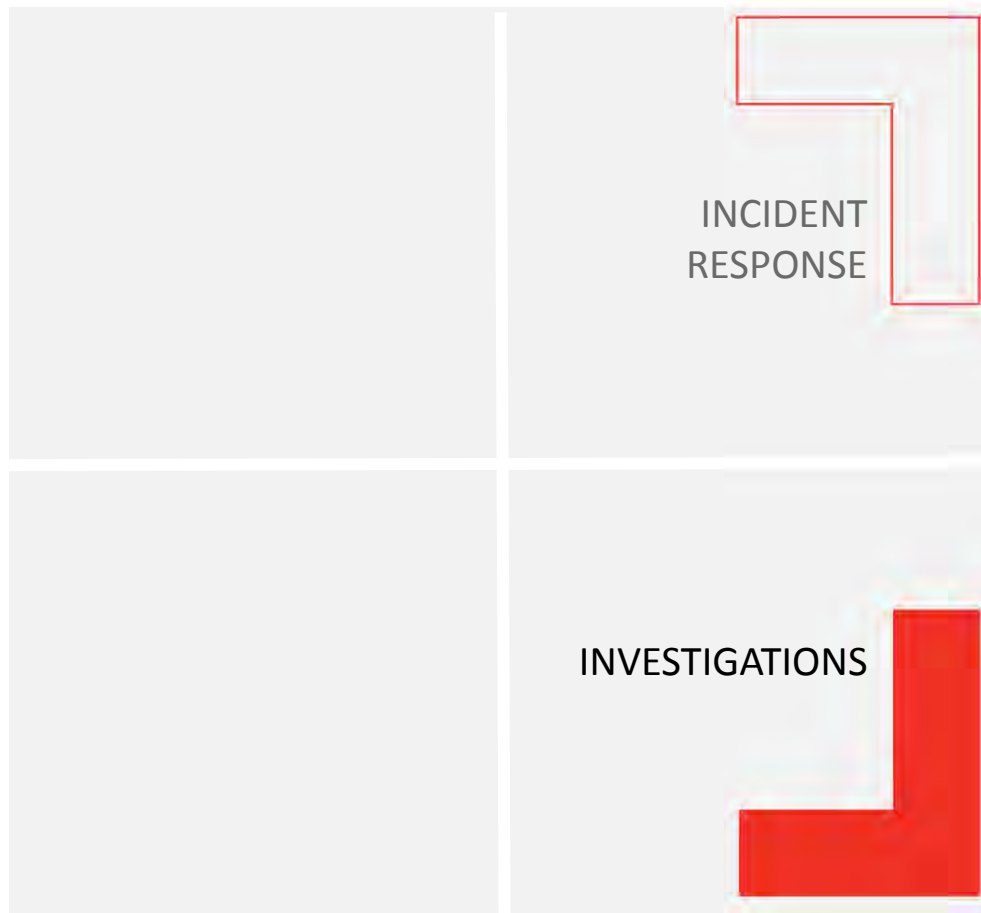
# How Gunfire Data can help Cities & Law Enforcement



## **INCIDENT RESPONSE**

- Actionable situational intelligence
- Safer & more effective strategic & tactical response
- Increased apprehensions of trigger pullers & firearm confiscations
- Increases officer safety
- Reinforces positive community engagement

# How Gunfire Data can help Cities & Law Enforcement



## **INVESTIGATIONS**

- Faster location of evidence & witnesses
- Improves productivity of investigative resources
- Forensic data strengthens investigations
- Faster closure rates

# How Gunfire Data can help Cities & Law Enforcement



## PROSECUTIONS

- Empirical data to strengthen prosecution
- Incident data is court-admissible & defensible
- Data strengthens crime linkage
- Expert witness services & certified forensic reports

# How Gunfire Data can help Cities & Law Enforcement



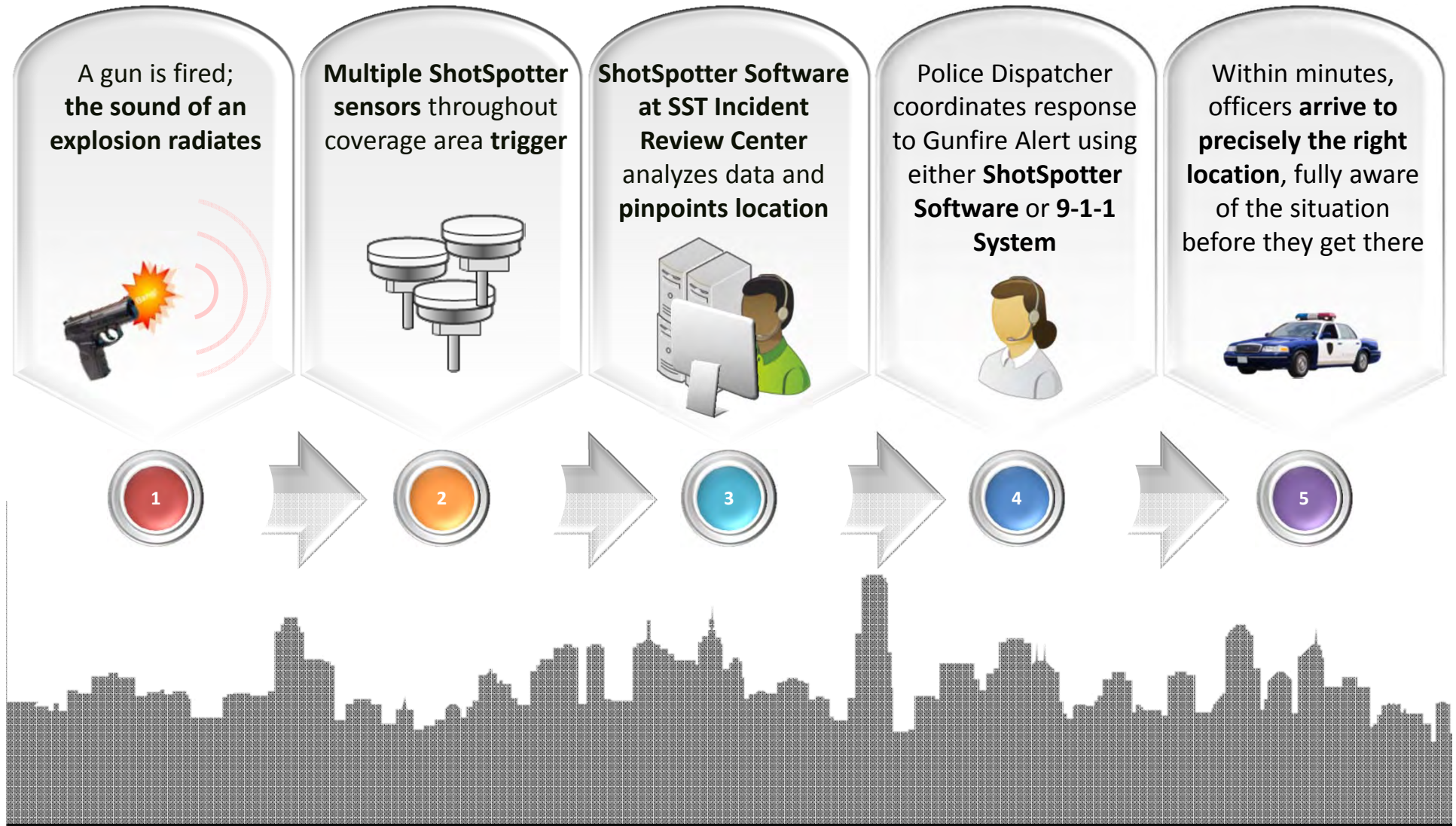
## CRIME ANALYSIS & INTELLIGENCE

- Provides in-depth information otherwise unattainable
- Strengthens predictive analysis & intelligence
- Improves strategic & tactical planning & resource management
- Improves crime reporting & analysis to track improvements & support funding

**ShotSpotter Flex  
Reviewed Alerts Service<sup>SM</sup>**



# How Flex Alerts Service Works



# SST 24x7 Incident Review Center



- 24x7x365 incident monitoring
- Highly trained gunfire and acoustic experts listen to 10,000s of gunfire incidents: more gunfire than most cops
- Eliminates training and use of 911 dispatchers to analyze gunfire incidents
- Qualification eliminates false positives
- Drives constant, day-by-day interaction with customers
- Scales efficiently: high customer-to-reviewer ratio

# The ShotSpotter Solution

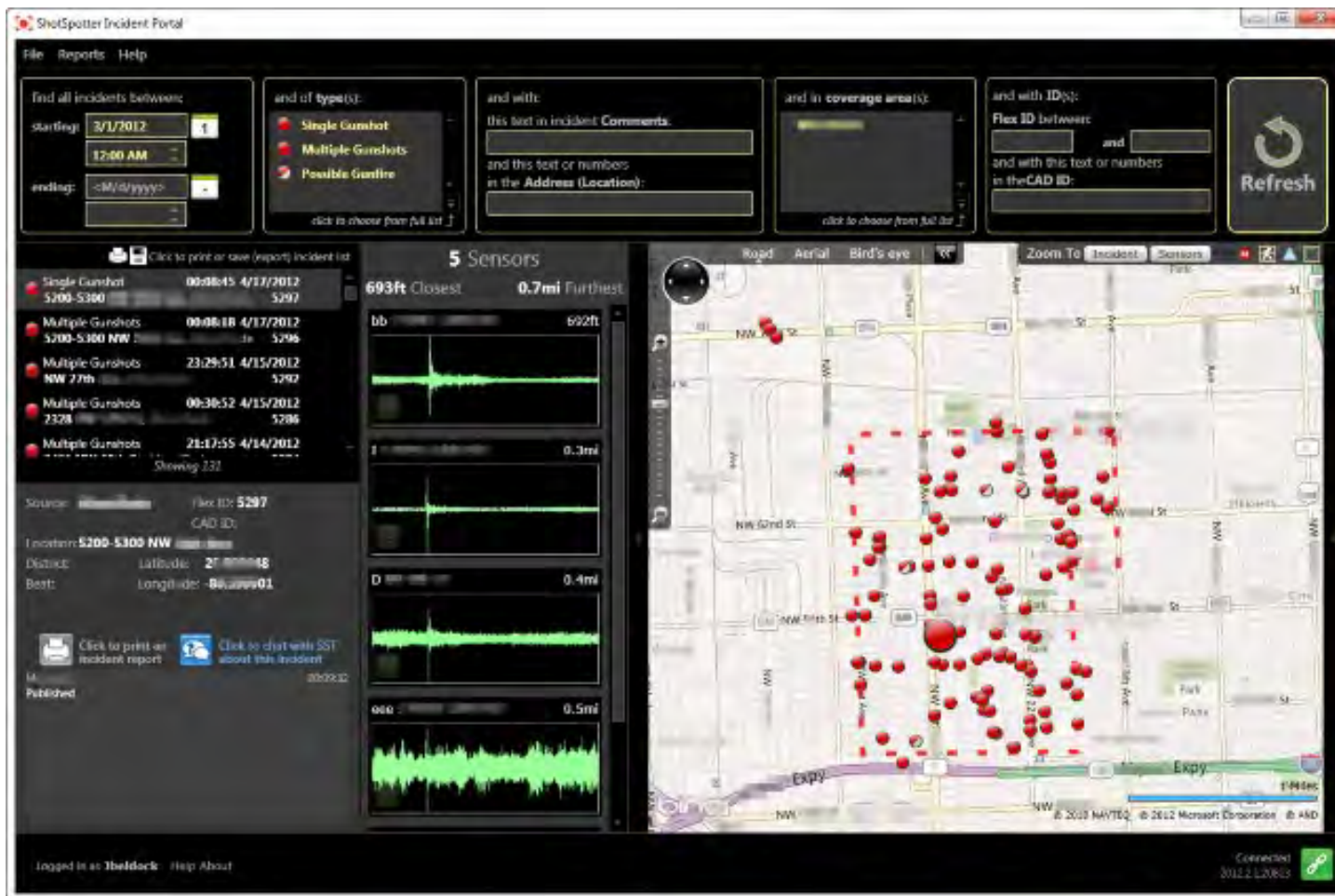
## Alerts Console

The screenshot displays the ShotSpotter Alerts Console interface. At the top, a red banner reads "M SHOTS FIRED at 1053 MYRTLE ST". Below this, a search bar is visible. The main content area is split into two panels. The left panel, titled "Incident 7687", shows "7 ROUNDS" and lists the following details: Flex ID: 7687, District: (blank), CAD ID: (input field), Beat: Beat 3, Latitude: 31.1687, and Longitude: -1.1926. It also includes a "Click to chat with SST about this incident" button and an audio player section with a play button and text: "switch to 0.5mi away" and "play audio from sensor 251ft away". The right panel shows a map view with a red "M" marker at the incident location. The map includes navigation controls and a "Zoom To Incident" button. The bottom of the interface shows "Logged in as (using Alert-Mobile view)", "Logout Help About" links, and a "Connected 2012.2.1.20812" status with a connection icon.

- Qualified gunfire incident alerts sent directly to 911 dispatch and mobile units in police cars at the same time
- Includes precise location information, including street address, number of rounds fired, map images and other data

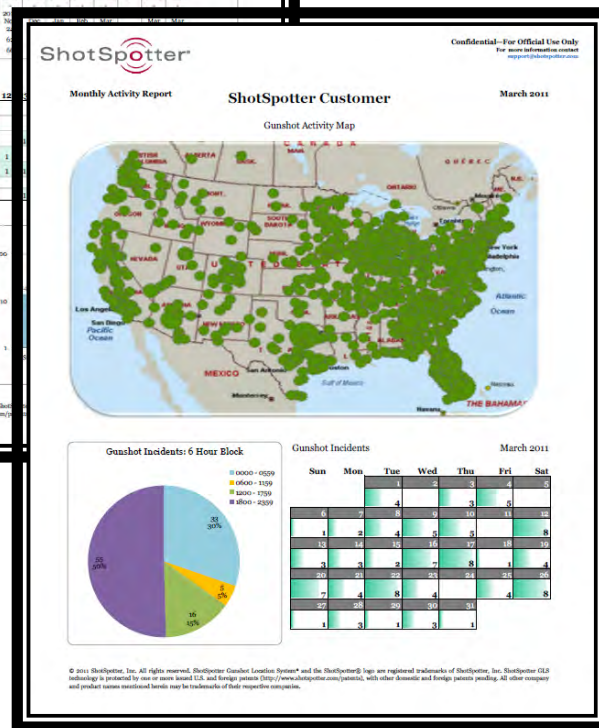
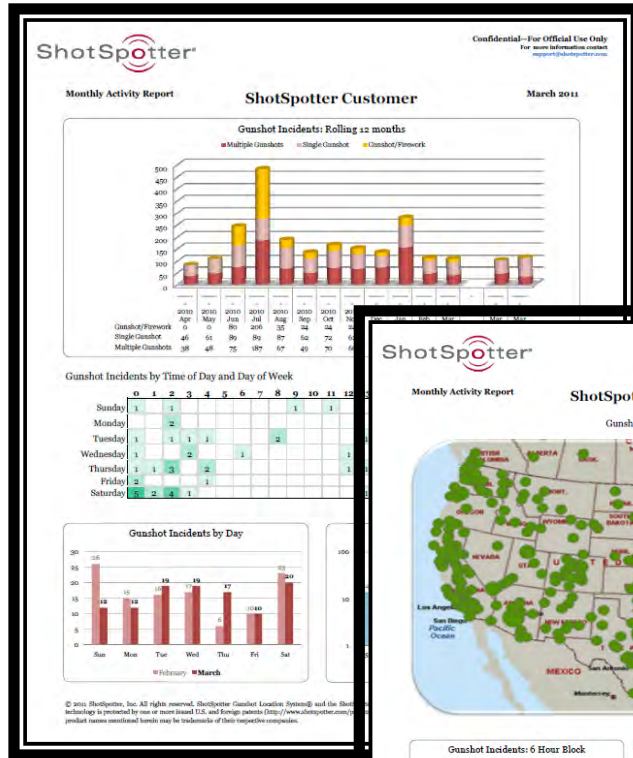
# The ShotSpotter Solution

## Incident Reports Portal



- Detailed reports on individual incidents, multiple incidents over different time periods
- Includes audio, location and gunfire details

# Regular Reporting to Support Smart Strategies



To support smarter deployment of resources, tactical and strategic operations.

Monthly and other reports include:

- Gunshot Activity Map
- 6-Hour Interval Gunshot Pie Chart
- Gunshot Calendar
- Gunshot Rolling 12-months (with previous month-year info)
- Time of Day/Day of Week table
- Gunshot Incidents by Day—current month compared to previous month

# Detailed Forensic Reports

**SST™**  
Detailed Forensic Report

City: Metro, US  
Date: 01 DEC 10  
Customer's Ref. #: 01 JAN 11  
Report Date: 01 JAN 11

**Shooting Description:**  
At 21:48 hours on December 1, 2010 the ShotSpotter GLS detected a Multiple Gunshot incident in Metro, US. The ShotSpotter GLS recorded the incident as #101010, and the GLS located it at 10101 Main St.

**Incident Time Analyzed**  
The report data was reviewed for 21:48 hours on December 1, 2010.

**Position With Respect to the Coverage Area**  
Figure 1 - ShotSpotter Coverage Area displays the ShotSpotter GLS coverage in Metro, US at the time of the incident. The green squares represent the sensors in the ShotSpotter area, the red dot indicates the location of the shooting incident. The red dashed line denotes the edge of the coverage area.

**SST™**  
Detailed Forensic Report

City: Metro, US  
Date: 01 DEC 10  
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**Auto-detected by the ShotSpotter System? Yes**

**About the ShotSpotter GLS**  
The ShotSpotter GLS system was installed at Metro, US in 2010. The ShotSpotter Gunshot Location System has three primary components: acoustic sensors, a Location Server program, and a user interface. The acoustic sensors are deployed in an area designated by the customer.  
Each sensor is triggered by impulsive sounds in its environment. These impulsive sounds are passed to the Location Server as possible gunshot sounds. The Location Server analyzes the data received and determines if the impulsive sound can be located and classified as a gunshot. If the impulsive sound can be located and classified as a gunshot it reports the incident to the user interface. The user interface, referred to as the Public Safety Console, provides an audiotape view of the incident with an emphasis on where and where it occurred.  
The ShotSpotter GLS detects and precisely geo-locates (provides latitude and longitude) 100% of incidents within the coverage area, accurately to within a mean accuracy within a 30' radius. The ShotSpotter GLS does not detect or report on non-gunshot sounds such as traffic or construction noise, and so on.

**SST™**  
Detailed Forensic Report

City: Metro, US  
Date: 01 DEC 10  
Customer's Ref. #: 01 JAN 11  
Report Date: 01 JAN 11

**Analysis**  
At 9:48PM on December 1, 2010, the ShotSpotter GLS detected and located a Multiple Gunshot incident in Metro, US. The ShotSpotter operator acknowledged the event at 9:49PM. Below is a table which shows the timeline of the user ShotSpotter acknowledging and updating the incident:

Event	Date	Location	Operator
Multiple Gunshot Incident	12/01/2010 9:48 PM	10101 Main St	ShotSpotter
Multiple Gunshot Incident	12/01/2010 9:48 PM	10101 Main St	ShotSpotter
Multiple Gunshot Incident	12/01/2010 9:48 PM	10101 Main St	ShotSpotter
Multiple Gunshot Incident	12/01/2010 9:48 PM	10101 Main St	ShotSpotter
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Multiple Gunshot Incident	12/01/2010 9:48 PM	10101 Main St	ShotSpotter
Multiple Gunshot Incident	12/01/2010 9:48 PM	10101 Main St	ShotSpotter
Multiple Gunshot Incident	12/01/2010 9:48 PM	10101 Main St	ShotSpotter
Multiple Gunshot Incident	12/01/2010 9:48 PM	10101 Main St	ShotSpotter

Figure 2 - Incident #101010 Classification

**SST™**  
Detailed Forensic Report

City: Metro, US  
Date: 01 DEC 10  
Customer's Ref. #: 01 JAN 11  
Report Date: 01 JAN 11

**Address Location Displays**  
Figure 2 - Address Location Displays the locations calculated by the ShotSpotter GLS. The address of 10101 Main St was pulled from a database of parcel information provided by the city or county and uploaded into the ShotSpotter GLS. The red dot indicates the location of the shooting incident as calculated by the ShotSpotter GLS in real-time and reported to the ShotSpotter operator.

**SST™**  
Detailed Forensic Report

City: Metro, US  
Date: 01 DEC 10  
Customer's Ref. #: 01 JAN 11  
Report Date: 01 JAN 11

**Site-specific Acoustics:**  
The sound of these shooting events can be heard on many sensors. Below are pictorial representations of the audio files and a link to the wav file for three sensors close to the incident. The depicted audio waveforms and audio clips represent ten seconds of audio that was manually downloaded from each participating sensor. (Double-click on the speaker icons to play the audio from each sensor.)

Sensor 9 (77m)

Sensor 3 (259m)

Sensor 12 (1123m)

- Detailed forensic reports provide law enforcement and criminal justice professionals with detailed audio and incident analysis.
- Forensic reports used frequently in court.
- Export testimony from SST personnel available to review details of the report and technical expertise on ShotSpotter technology.

Law enforcement agencies use a variety of different methods to conduct CompStat presentations. Size of the department, frequency and length of the meeting often determine items that will be discussed.

SST data is often incorporated into CompStat presentations. The data is extracted into a spreadsheet and combined with other CompStat charts, graphs and maps, or, the data is taken from SST programs with mapping and reports present and available for use to discuss problem areas and heightened activity.



<u>Type of Incident(s)</u>	
Single Gunshot	61
Multiple Gunshots	69
Possible Gunfire	7

# Real-time Gunfire Information

ShotSpotter Flex is effective at providing real-time gunshot information with date, time, location, latitude, longitude and situational awareness. Can be shared or integrated with other intelligence applications and tools

**Search Results** **Incident 32249**

Source: **Oakland** Audio available from **15** Sensors

Details: **32 ROUNDS** **382ft** Closest **1.1mi** Furthest

Rounds: **32**

Address: **9229 D St**

District: **33X**

Beat: **33X**

Latitude: **37.745602**

Longitude: **-122.178535**

CAD ID: **120818000183**

Lgrant Published Aug 18 05:29:11

Lgrant Possible multiple shooters Aug 18 05:29:38

Calltaker1@oakland Acknowledged at customer facility Aug 18 06:10:26

Calltaker1@oakland Closed at customer facility Aug 18 06:12:34

Sensor 055 378ft

Sensor 072 1,010ft

Sensor 069 0.4mi

Sensor 056 0.4mi

Sensor 054 0.6mi

**ShotSpotter FLEX** Oakland, CA

Details Report for Flex ID:32249, CAD ID:120818000183

Address: 9229 D St

District & Beat: 33X

Latitude, Longitude 37.745602, -122.178535

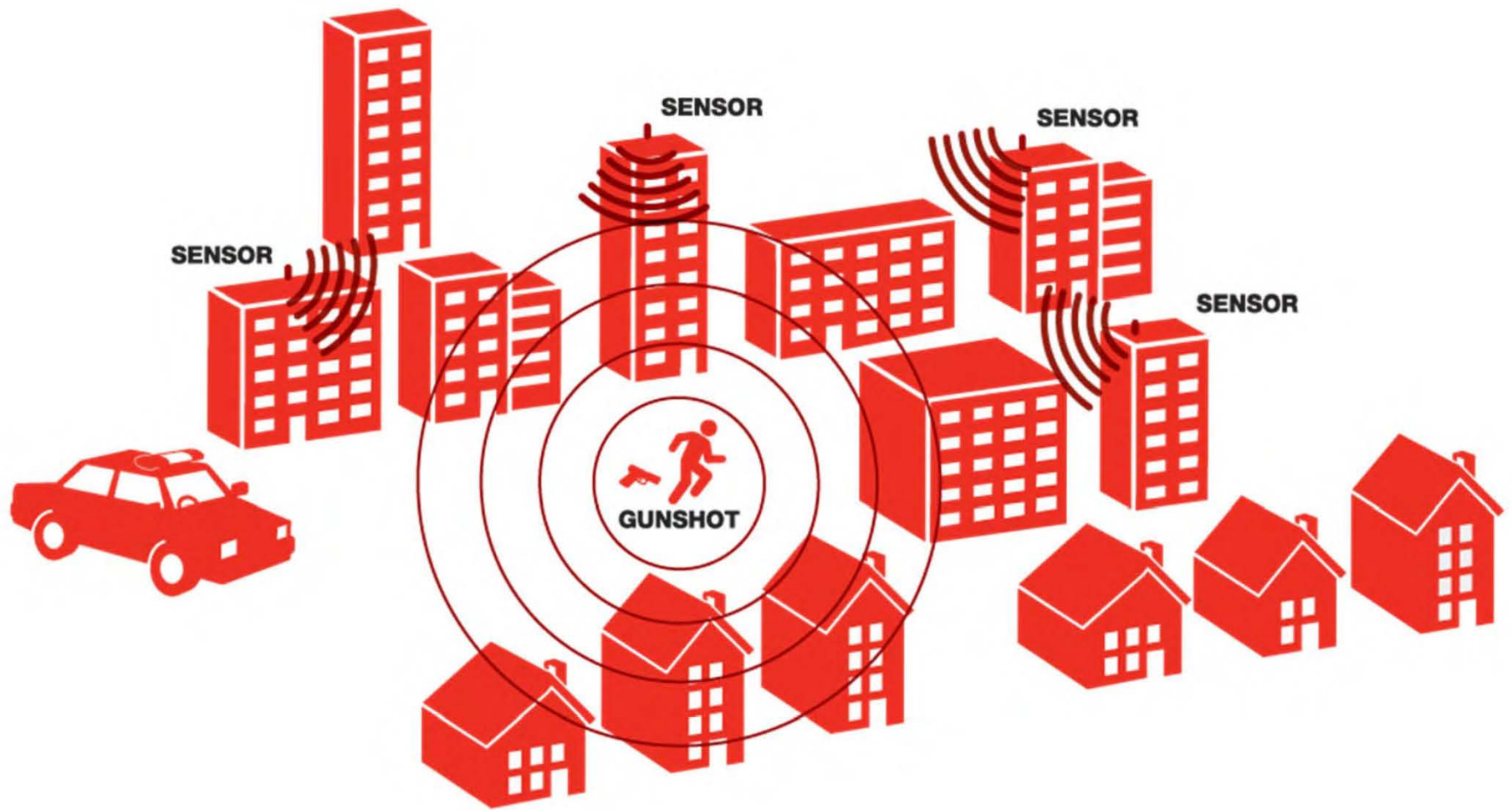
Date & Time: 08/18/2012 05:26:41

32 ROUNDS, POSSIBLY MULTIPLE SHOOTERS

**Notes**

Created By	Date & Time	Note
Lgrant	08/18 05:29	Published
Lgrant	08/18 05:29	Possible multiple shooters
Calltaker1@oakland	08/18 06:10	Acknowledged at customer facility
Calltaker1@oakland	08/18 06:12	Closed at customer facility





# Acoustic Surveillance Data

Providing constant, 360-degree wide-area acoustic surveillance of complex urban areas, ShotSpotter gunfire location, alert and analysis solutions are a proven force multiplier, enhancing all aspects of policing related to gunfire.

In the fight to stop gun violence, a ShotSpotter solution is the best technology investment an agency can make.

# Accurate & Tactical Awareness

- Immediate alerts, even when no one calls 911
- Precise location anywhere within coverage area including latitude/longitude and street address
- Exact time and number of rounds fired
- Shooter position, speed and direction of travel (if moving)

# Critical Forensic Data

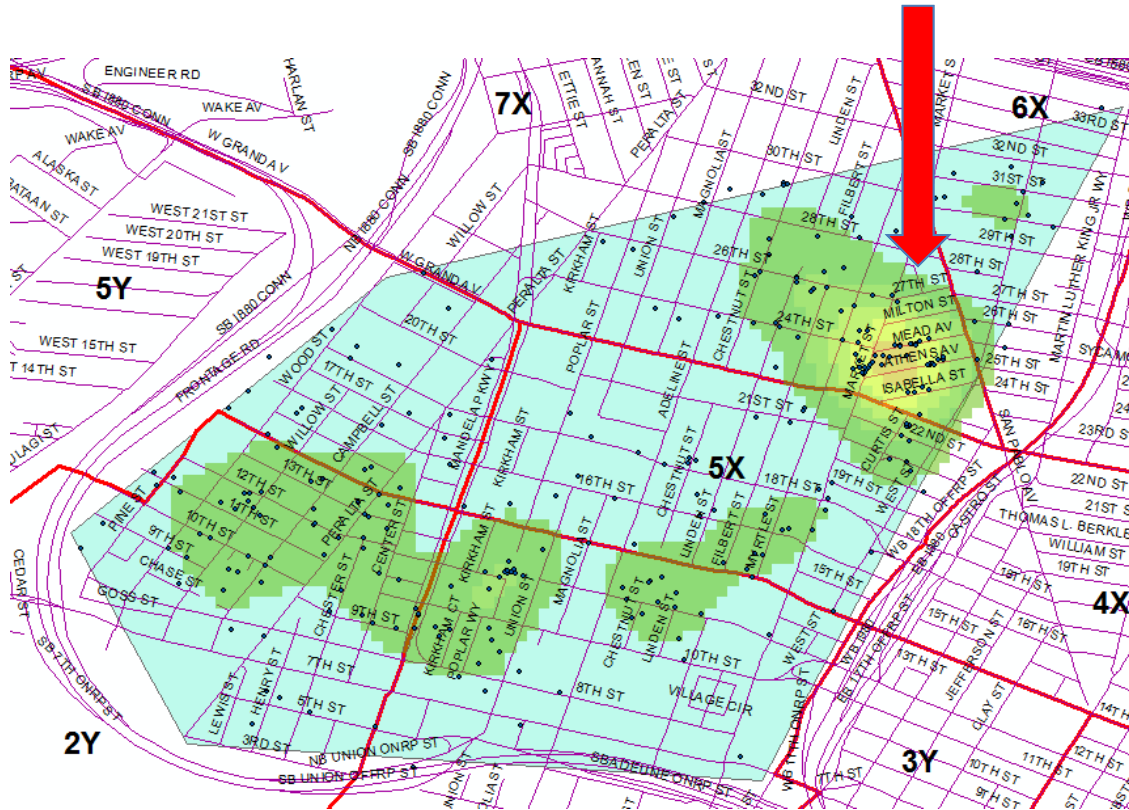
- Sequence of rounds fired with time and position data
- Type or types of weapons used
- Number of weapons or shooters
- Weapon cyclic rates

# Strategic Deterrence

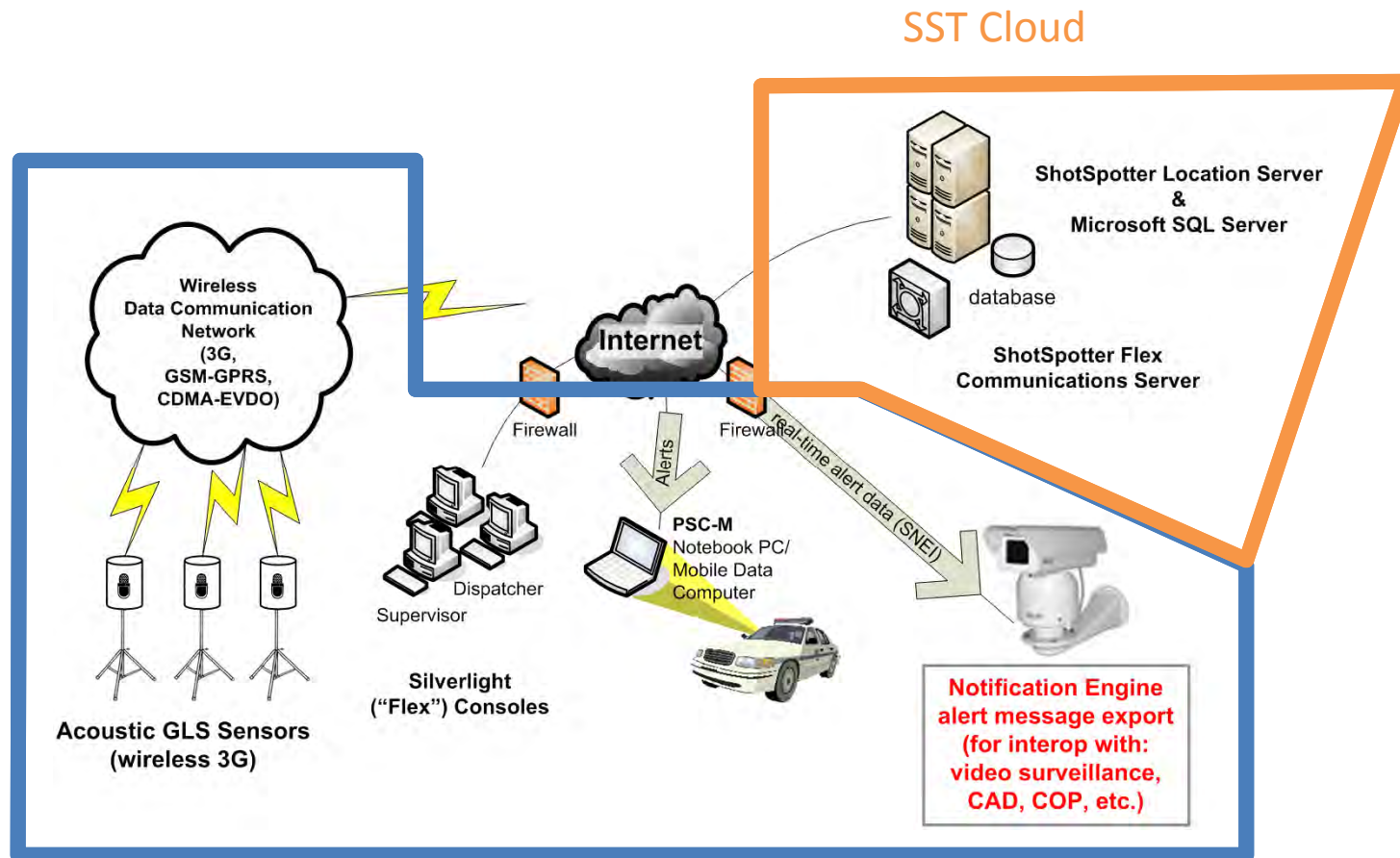
- Awareness of all gunfire, not just reported incidents
- Cumulative data enables proactive crime analysis
- Detailed data enhances investigation and prosecution
- Improved community engagement with law enforcement

# Hotspot Activity

Real data creates real information from coverage area



# Flex Architecture



Customer Premises







9/11/2013 2:24 PM

**Burglary Residential is down 20%**

**Burglary Non-Residential is down 39%**



Catching crooks & cooks since 2000

LeadsOnline is the nation's largest online investigation system for law enforcement, providing rapid electronic access to transactions from thousands of reporting businesses including scrap metal processors, secondhand stores, Internet drop-off stores, and pawn shops across the country, as well as critical information from eBay listings for criminal investigations.

**Larceny is up  
4%**

**Motor Vehicle Theft  
is up 10%**



Rape is up 97%



# Rape

NEW - Penetration, no matter how slight, of the vagina or anus with any body part or object, or oral penetration by a sex organ of another person, without the consent of the victim.

OLD - The carnal knowledge of a female forcibly and against her will.

IN (until 7-1-14) - a person who knowingly or intentionally has sexual intercourse with a member of the opposite sex . . .

**Robbery is up 21%**

*Arsons are down 18%*



# Project H.E.A.L.

Heart ~ Education ~ Achievement ~ Leadership



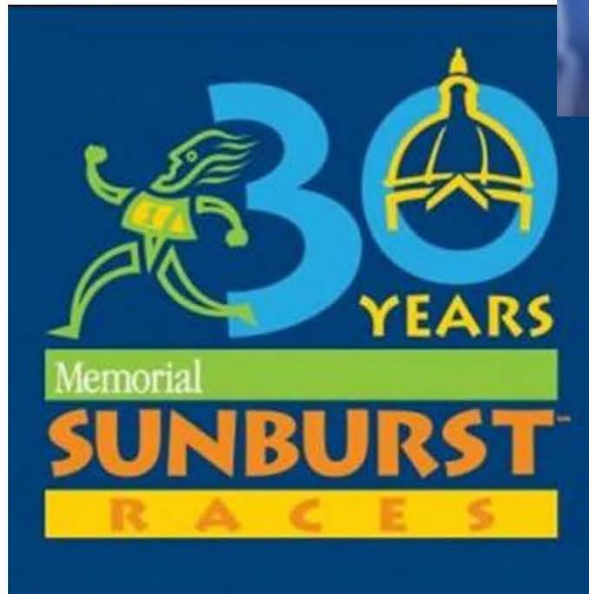








**Roll Call Trainings  
will double in 2013**



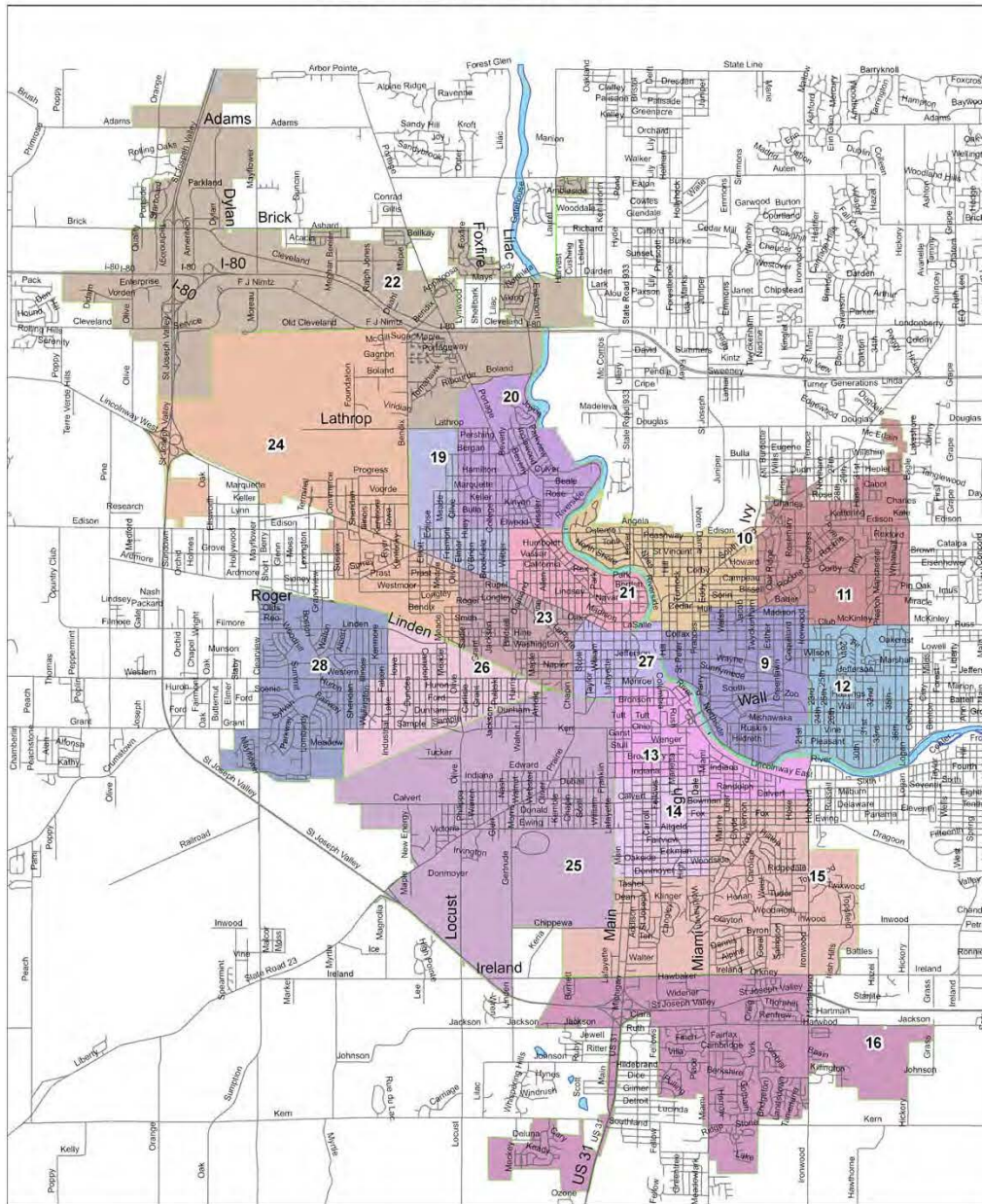
# Other Initiatives 2013

- Background Investigations
  - Problem Properties
  - Moped Ordinance

# Objectives into 2014

- Enhance AVC beyond Gun Violence
- Build Partnerships
- Improved Recruitment
- Develop PSAP Consolidation Solution
- Beat Integrity, Geo-based Policing
- Accreditation Study
- Technology Initiatives
  - Social Media (new website, training videos)
  - Expanded Digital Forensic Lab
  - Link Analysis
  - County-City, Fusion Center
  - PTZ Camera Surveillance interface with SST
  - Intelligence led policing to predictive policing

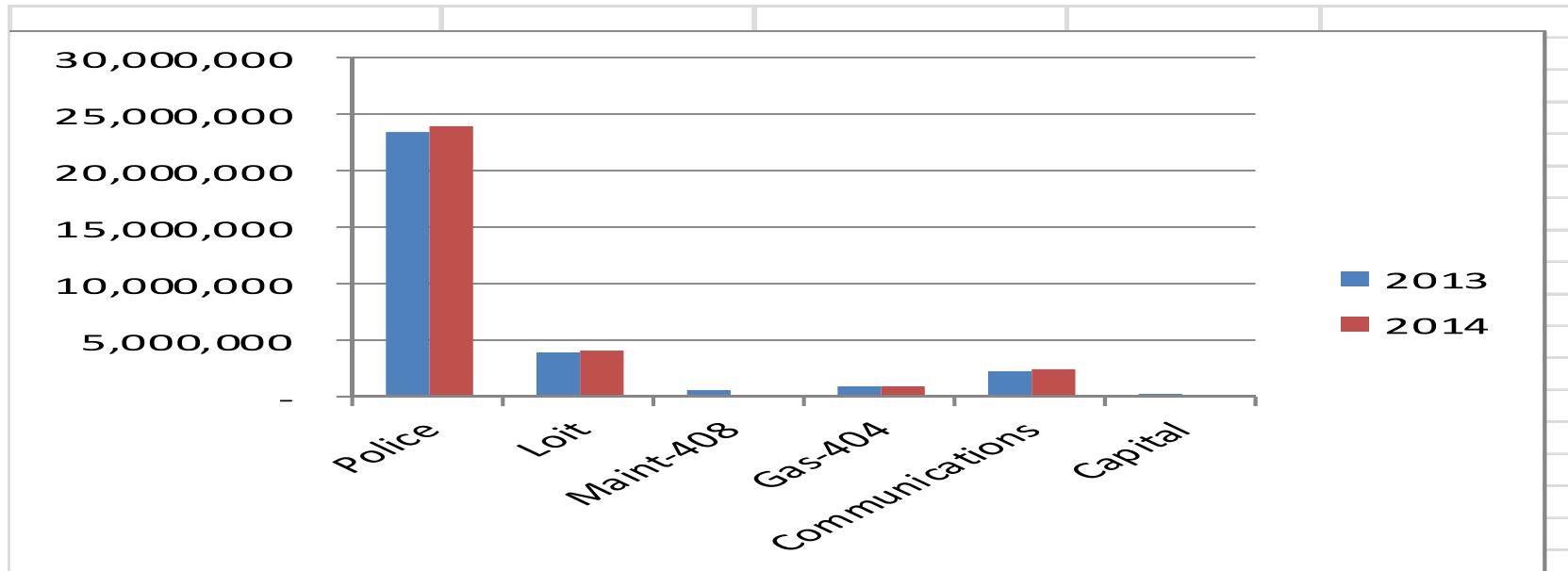
# New Beats 03-09-09



# Budget Summary Points

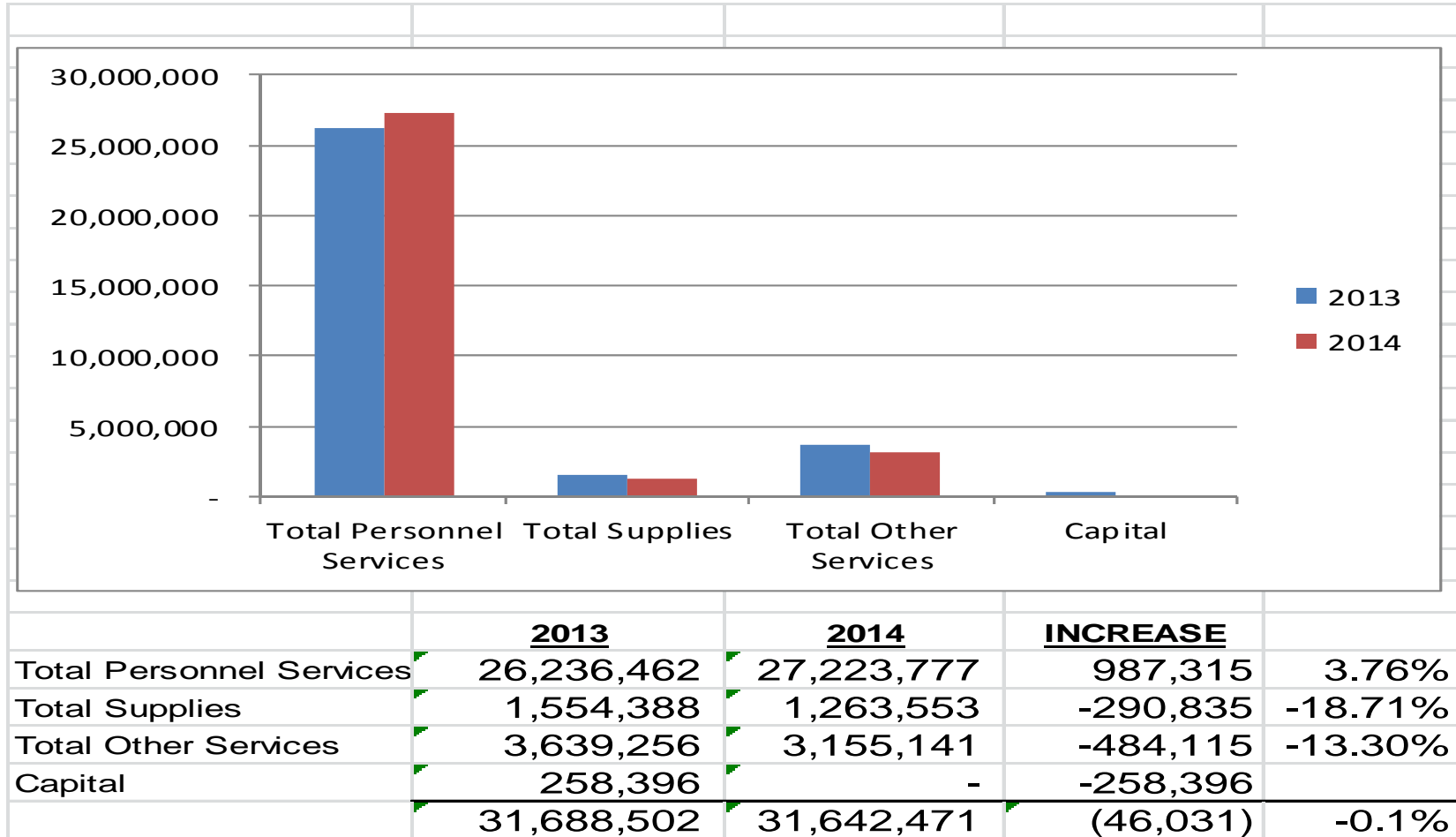
- No additions/reductions in staffing
- Contract increases partially offset by reduced Supplies, Services & Capital expenditures
- Reduced OT Patrols
- New Technology

# Total Budget by Fund



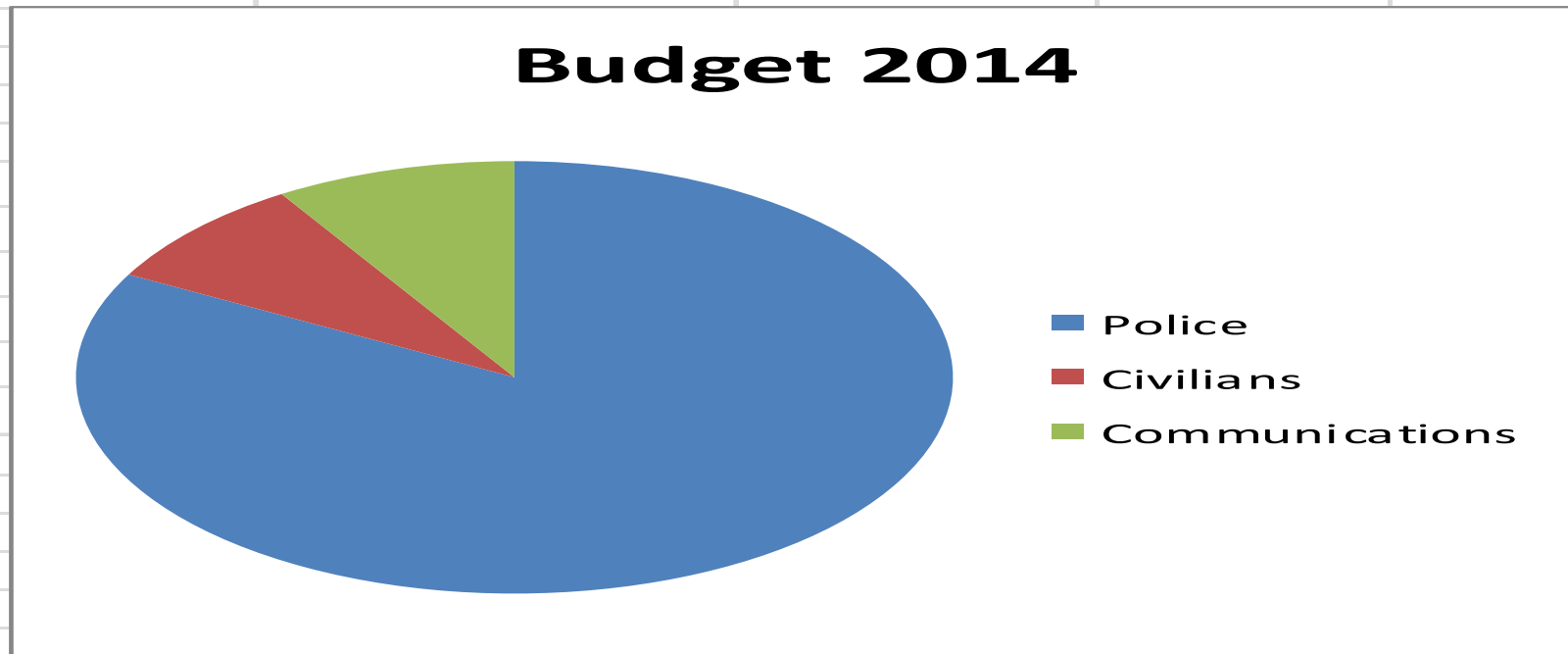
	<b>2013</b>	<b>2014</b>	<b>Change</b>	<b>%</b>
Police	23,536,980	24,013,172	476,192	2.0%
Loit	3,968,566	4,080,261	111,694	2.8%
Maint-408	700,628	200,705	(499,923)	-71.4%
Gas-404	897,371	897,371	-	0.0%
Communications	2,326,560	2,450,962	124,402	5.3%
Capital	258,396	-	(258,396)	-100.0%
	<b>31,688,502</b>	<b>31,642,471</b>	<b>(46,031)</b>	<b>-0.1%</b>

# Police, LOIT, Communications-total by type of Expense





# Personnel Services Break out



	<b>Budget 2014</b>
<b>Police</b>	<b>22,565,490</b>
<b>Civilians</b>	<b>2,232,574</b>
<b>Communications</b>	<b>2,425,713</b>
	<b><u>27,223,777</u></b>

# Sworn Officer Staffing

	2014 Budget		2013 Budget		Actual 8/31/13
	Count	Amount	Count	Amount	
Chief	1	92,250	1	90,000	1
D/Chief	3	231,834	3	226,179	1
Captain	10	666,910	10	650,640	8
Lieutenant	28	1,609,300	21	1,177,554	21
Sergeant	58	3,209,198	69	3,724,758	50
Patrolman 1st Class	149	7,913,837	145	7,504,511	144
Patrolman 2nd Class	8	381,096	11	511,236	17
Patrolman 3rd Class	3	129,540	-	-	11
<b>Total</b>	<b>260</b>	<b>14,233,965</b>	<b>260</b>	<b>13,884,878</b>	<b>253</b>

# SBPD

## **Uniform Division**

1<sup>st</sup>, 2<sup>nd</sup> & 3<sup>rd</sup> Detail Patrol

Street Crimes

K-9

Crime Prevention

## **Detective Bureau**

Major Crimes

Burglary Unit

Robbery Unit

Arson

Special Operations (drugs)

Metro Homicide

Special Victims

ATF

Crime Stoppers

Digital Forensics

# SBPD #2

## Chief's Office

Risk Management  
Professional Standards  
U.S. Marshall's Task Force  
Special Events/Traffic

## Services Division

PIO  
Training  
PAL, Crossing Guards  
Records Bureau  
Communications  
Computer Services  
Finance/Accounting  
Front Desk  
Maintenance  
Motor Pool

# Civilian Staff Budgeted 2014

NO Change from 2013				
	<b>Full Time</b>	<b>Part Time</b>	<b>TMs</b>	<b>Cadet</b>
Police	17	2	3	3
Records	17			
Seasonal/Interns		23		
Crossing Guards		32		
Communications	36			
<b>Total</b>	<b>70</b>	<b>57</b>	<b>3</b>	<b>3</b>

# Personnel Contract Increases

<b><u>PERSONAL SERVICES</u></b>	
Salary increase 260 Officers	349,087
Salary Adjustment 2014	(275,000)
Restore Salary to full 260 staffing	411,000
Civilian Increase	24,095
OT increase 2.5%	28,864
Increased Specialty pays per contract	87,961
PERF Civilian increase	47,262
PERF Police increase	87,811
Health insurance increase	315,744
Police, Civilian FICA increase	8,858
Communication salary increase	59,585
Other changes under \$5000	(4,202)
<b>Total Personal Services Increase</b>	<b>1,141,065</b>
Reduce East Race/DT Patrols OT	(153,750)
<b>Net Change Personnel Services</b>	<b>987,315</b>

# Supplies

<b><u>SUPPLIES</u></b>	
Decrease uniforms	(57,382)
Decrease Print shop	(10,372)
Reduce Operating supplies	(210,000)
Small office equipment	(10,500)
all other	(2,581)
	<b>(290,835)</b>

# Other Services & Capital

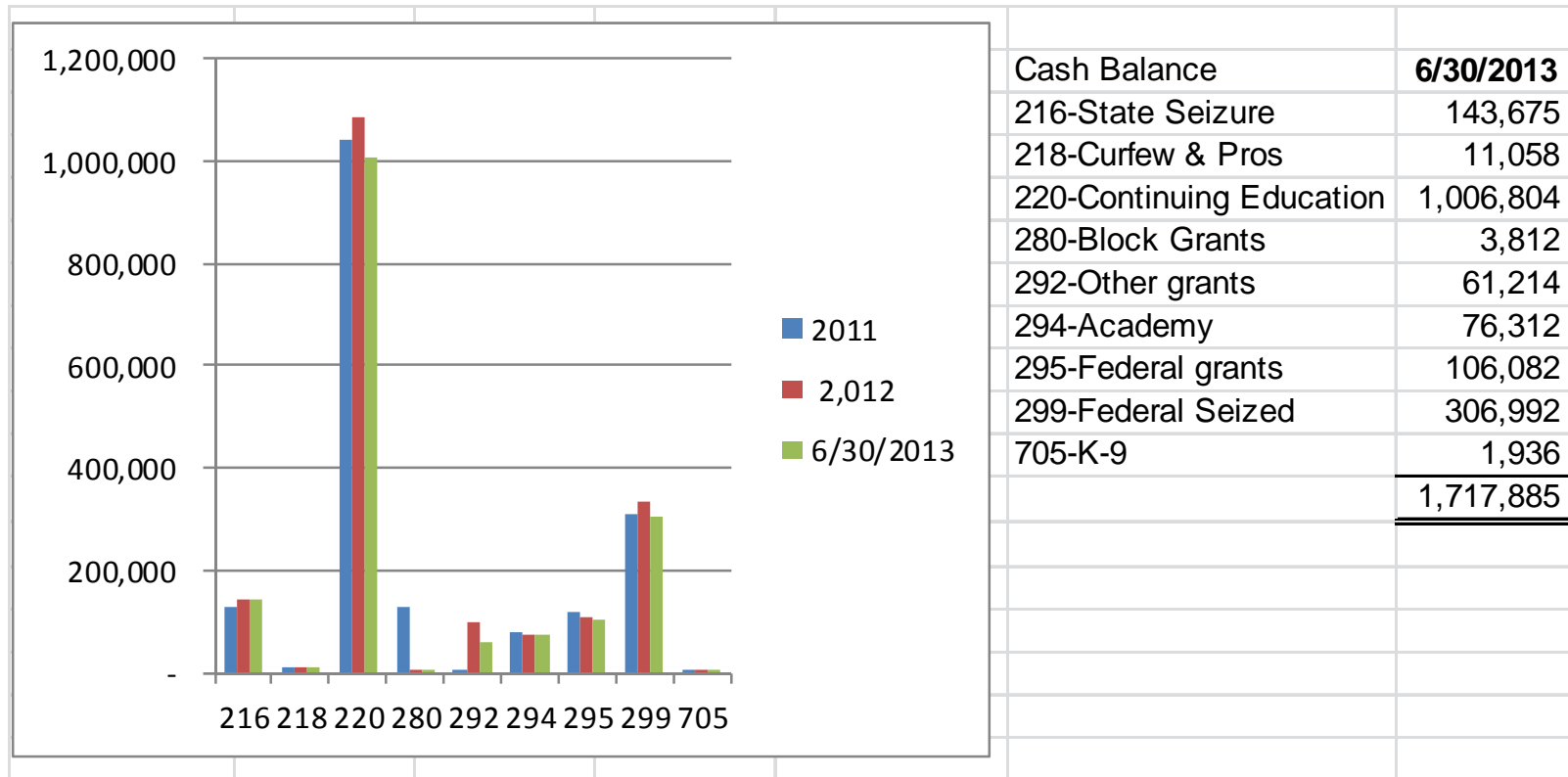
<b><u>OTHER SERVICES &amp; CHARGES</u></b>	
Decreased Legal Fees	(128,000)
Decreased Professional Services	(4,750)
Reduced Liability insurance	(44,487)
Increase Radio Shop	29,064
Eliminate Sub Station Rent & Electric	(12,245)
Computer Equipment	15,839
Buildings	(10,149)
Decrease FOP Land rental	(9,033)
Training/travel to Non Reverting	(116,500)
Auto Repair	(135,682)
MISC Charges & Services	(60,000)
Other	(8,172)
<b>Total Other Services &amp; Charges</b>	<b>(484,115)</b>
<b>Capital</b>	<b>(258,396)</b>
<b>Total decrease over 2013</b>	<b>(46,031)</b>



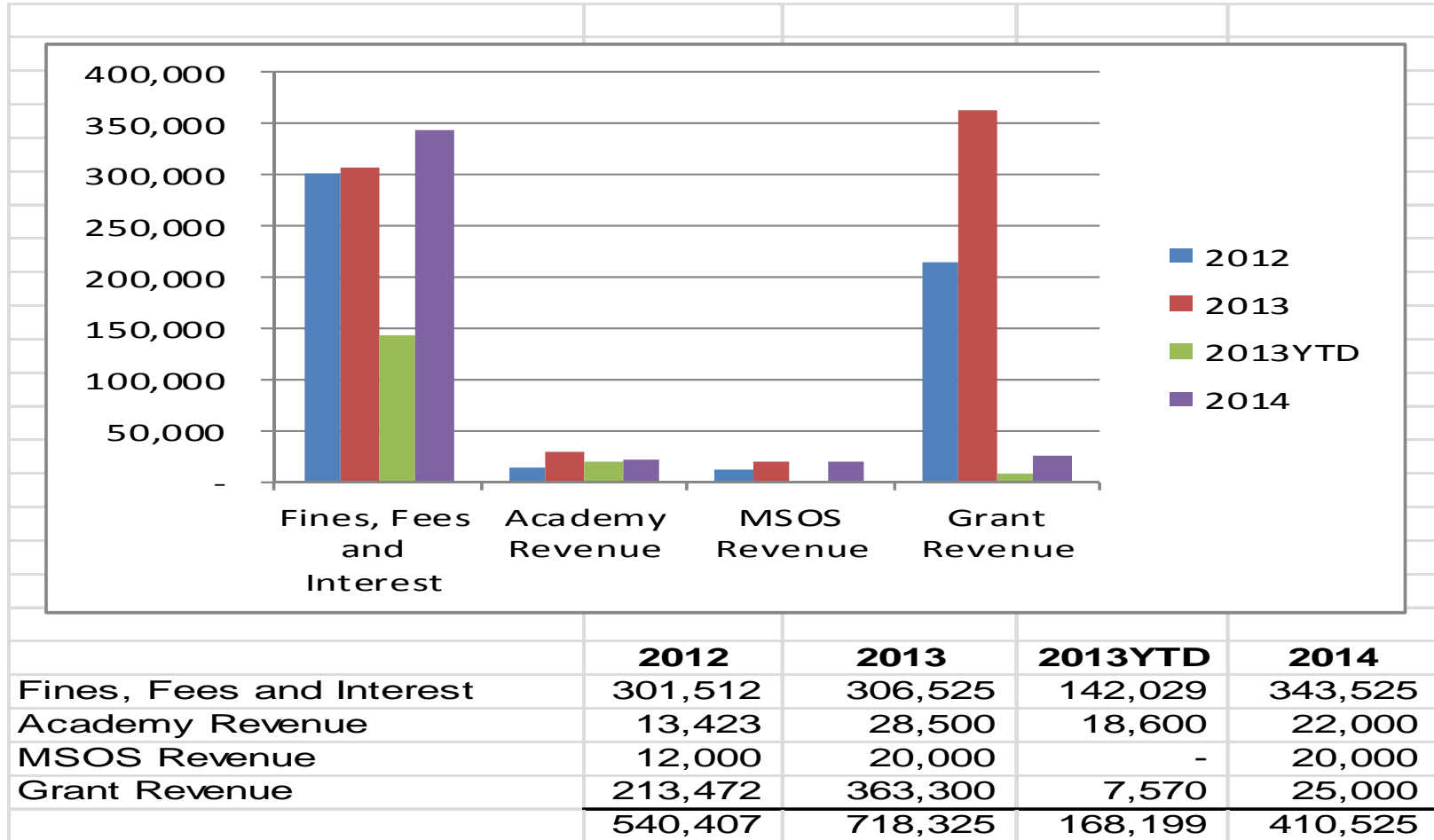
# Overtime

	Budget 2014		Budget 2013		Actual YTD 8/30/13	
	Hours	Amount	Hours	Amount	Hours	Amount
COURT	13,024	489,219	13,329	488,449	2,689	110,019
OVERTIME	2,238	84,061	2,238	82,011	2,534	103,677
RECALL	15,975	600,069	16,088	589,562	12,394	507,092
NOTRE DAME F'BALL TRAFFIC	4,093	153,750	4,093	150,000	-	-
DOWNTOWN PATROLS	-	-	4,093	150,000	3,245	132,767
REIMBURSEABLE RECALL/OT						
HUD PATROLS	2,456	92,250	2,456	90,000	1,482	60,635
YOUTH RECREATION PRG.	197	7,688	197	7,500	104	4,255
OPERATION PULLOVER	1,774	66,625	1,774	65,000	1,034	42,305
SEAT BELT ENFORCEMENT	-	-	-	-	9	368
DANGEROUS DRIVING ENFORCEMENT	273	10,250	273	10,000	195	7,978
DUI PATROLS	955	35,875	955	35,000	674	27,576
WEED & SEED PROGRAM	-	-	-	-		-
SPECIAL EVENTS/PARADES/VIP SECURITY	546	20,500	546	20,000	1,430	58,507
U.S. MARSHAL OFFICER	250	9,738	250	9,500	95	3,887
DEA OFFICER	869	33,825	869	33,000	563	23,035
ATF OFFICERS (2)	908	35,363	908	34,500	608	24,876
	43,558	1,639,212	48,069	1,764,522	27,056	1,106,977

# Non Reverting Funds Cash Balance



# Non Reverting Funds Revenue



# Non Reverting Funds Expenditures

<b>Expenses</b>	<b>2012</b>	<b>2013</b>	<b>2013YTD</b>	<b>2014</b>
Office Equip	-	1,000	-	-
Central Stores Office	245	1,250	90	-
Other Services & Charges	5,587	7,500	-	-
<b>Travel</b>	<b>14,729</b>	<b>29,000</b>	<b>4,791</b>	<b>51,000</b>
Misc Office	288	5,580	550	2,000
<b>Small Office Equip</b>	<b>-</b>	<b>1,250</b>	<b>-</b>	<b>15,000</b>
Uniforms	-	5,000	2,598	5,000
computer Equip	-	2,500	-	-
Other Operating Supplies	43,874	179,629	86,742	64,750
<b>Education &amp; Training</b>	<b>47,562</b>	<b>45,500</b>	<b>31,969</b>	<b>120,000</b>
<b>Misc Charges &amp; Services</b>	<b>55,839</b>	<b>198,375</b>	<b>21,413</b>	<b>120,000</b>
<b>Expenses</b>	<b>168,124</b>	<b>476,584</b>	<b>148,153</b>	<b>377,750</b>
<b>Motor Equipment</b>	<b>16,516</b>	<b>218,281</b>	<b>165,945</b>	<b>100,600</b>
<b>Police Equip</b>	<b>303,481</b>	<b>388,519</b>	<b>33,119</b>	<b>240,000</b>
<b>Capital</b>	<b>319,997</b>	<b>606,800</b>	<b>199,064</b>	<b>340,600</b>
<b>Total Expense &amp; Capital</b>	<b>488,121</b>	<b>1,083,384</b>	<b>347,217</b>	<b>718,350</b>
<b>Net Fund Increase/(Decrease)</b>	<b>52,286</b>	<b>(365,059)</b>	<b>(179,018)</b>	<b>(307,825)</b>

# Appendix Summary Yellow Sheets









## Budget Summary: Fund 216 – Police State Seizures



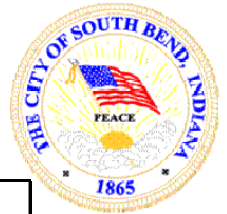
Description	2011 Actual	2012 Actual	2013 Amended Budget	6/30/13 Actual	2014 Proposed Budget	Variance 2013-2014	% Chg
<b>Revenue</b>							
Property Taxes	-	-	-	-	-	-	-
Grants/Intergovernmental	32,582	28,352	35,000	8,939	35,000	-	0.0%
Interest Earnings	336	653	300	311	300	-	0.0%
Other Income	8,353	-	600	-	600	-	0.0%
Transfers In	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>41,271</b>	<b>29,005</b>	<b>35,900</b>	<b>9,250</b>	<b>35,900</b>	<b>-</b>	<b>0.0%</b>
<b>Expenditures by Account Type</b>							
Salaries & Wages	-	-	-	-	-	-	-
Fringe Benefits	-	-	-	-	-	-	-
Other Personnel costs	-	-	-	-	-	-	-
<b>Total Personnel</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>(10,000)</b>	<b>-100.0%</b>
Professional Services (31xx)	-	-	-	-	-	-	-
Comm/Transportation(32xx)	4,812	5,587	7,500	-	-	(7,500)	-100.0%
Other Services & Charges (39xx)	1,690	5,200	15,000	500	20,000	5,000	33.3%
Transfers Out	-	-	-	-	-	-	-
Other Financing Uses (50xx)	-	-	-	-	-	-	-
<b>Total Service &amp; Charges</b>	<b>6,502</b>	<b>10,787</b>	<b>22,500</b>	<b>500</b>	<b>20,000</b>	<b>(2,500)</b>	<b>-11.1%</b>
<b>Capital</b>	<b>10,000</b>	<b>-</b>	<b>13,400</b>	<b>10,000</b>	<b>20,000</b>	<b>6,600</b>	<b>49.3%</b>
<b>Total Expenditures by Type</b>	<b>16,502</b>	<b>10,787</b>	<b>45,900</b>	<b>10,500</b>	<b>40,000</b>	<b>(5,900)</b>	<b>-12.9%</b>
<b>Net Surplus / (deficit)</b>	<b>24,769</b>	<b>18,218</b>	<b>(10,000)</b>	<b>(1,250)</b>	<b>(4,100)</b>		
Beginning Cash Balance	101,938	126,707	144,925	144,925	134,925		
Balance Sheet Adjustments	-	-	-	-	-		
<b>Ending Cash Balance</b>	<b>126,707</b>	<b>144,925</b>	<b>134,925</b>	<b>143,675</b>	<b>130,825</b>		

# Budget Summary: Fund 218 – Police Curfew Violations



Description	2011 Actual	2012 Actual	2013 Amended Budget	6/30/13 Actual	2014 Proposed Budget	Variance 2013-2014	% Chg
<b>Revenue</b>							
Property Taxes	-	-	-	-	-	-	-
Grants/Intergovernmental	-	-	-	-	-	-	-
Charges for Services	1,125	418	1,000	150	1,000	-	0.0%
Interest Earnings	28	52	25	24	25	-	0.0%
Transfers In	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>1,153</b>	<b>470</b>	<b>1,025</b>	<b>174</b>	<b>1,025</b>	<b>-</b>	<b>0.0%</b>
<b>Expenditures by Account Type</b>							
Salaries & Wages	-	-	-	-	-	-	-
Fringe Benefits	-	-	-	-	-	-	-
Other Personnel costs	-	-	-	-	-	-	-
<b>Total Personnel</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>(500)</b>	<b>-100.0%</b>
Professional Services (31xx)	-	-	-	-	-	-	-
Other Services & Charges (39xx)	-	-	500	-	1,000	500	100.0%
Transfers Out	-	-	-	-	-	-	-
Other Financing Uses (50xx)	-	-	-	-	-	-	-
<b>Total Service &amp; Charges</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>1,000</b>	<b>500</b>	<b>100.0%</b>
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures by Type</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>0.0%</b>
<b>Net Surplus / (deficit)</b>	<b>1,153</b>	<b>470</b>	<b>25</b>	<b>174</b>	<b>25</b>		
Beginning Cash Balance	9,262	10,415	10,885	10,885	10,910		
Balance Sheet Adjustments	-	-	-	-	-		
<b>Ending Cash Balance</b>	<b>10,415</b>	<b>10,885</b>	<b>10,910</b>	<b>11,059</b>	<b>10,935</b>		

## Budget Summary: Fund 220 – Law Enforcement Cont. Education



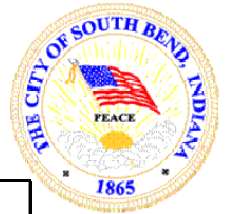
Description	2011 Actual	2012 Actual	2013 Amended Budget	6/30/13 Actual	2014 Proposed Budget	Variance 2013-2014	% Chg
<b>Revenue</b>							
Grants/Intergovernmental	114,843	86,217	108,000	6,964	25,000	(83,000)	-76.9%
Charges for Services	102,557	102,239	234,000	86,132	100,000	(134,000)	-57.3%
Interest Earnings	2,990	5,194	3,000	2,253	3,000	-	0.0%
Donations	2,420	2,320	2,000	1,965	2,000	-	0.0%
Other Income	75,091	83,888	-	(1)	81,000	81,000	-
Transfers In	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>297,901</b>	<b>279,858</b>	<b>347,000</b>	<b>97,312</b>	<b>211,000</b>	<b>(136,000)</b>	<b>-39.2%</b>
<b>Expenditures by Account Type</b>							
Salaries & Wages	-	-	-	-	-	-	-
Fringe Benefits	-	-	-	-	-	-	-
Other Personnel costs	-	-	-	-	-	-	-
<b>Total Personnel</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>	<b>9,887</b>	<b>22,921</b>	<b>58,512</b>	<b>27,277</b>	<b>30,000</b>	<b>(28,512)</b>	<b>-48.7%</b>
Comm/Transportation(32xx)	3,494	14,729	13,000	1,576	50,000	37,000	284.6%
Debt Service - Principal	41,332	-	-	-	-	-	-
Other Services & Charges (39xx)	50,495	44,373	106,500	25,742	140,000	33,500	31.5%
Transfers Out	-	-	-	-	-	-	-
Other Financing Uses (50xx)	-	-	-	-	-	-	-
<b>Total Service &amp; Charges</b>	<b>95,321</b>	<b>59,102</b>	<b>119,500</b>	<b>27,318</b>	<b>190,000</b>	<b>70,500</b>	<b>59.0%</b>
<b>Capital</b>	<b>95,429</b>	<b>151,869</b>	<b>300,119</b>	<b>123,119</b>	<b>50,000</b>	<b>(250,119)</b>	<b>-83.3%</b>
<b>Total Expenditures by Type</b>	<b>200,637</b>	<b>233,892</b>	<b>478,131</b>	<b>177,714</b>	<b>270,000</b>	<b>(208,131)</b>	<b>-43.5%</b>
<b>Net Surplus / (deficit)</b>	<b>97,264</b>	<b>45,966</b>	<b>(131,131)</b>	<b>(80,402)</b>	<b>(59,000)</b>		
Beginning Cash Balance	943,976	1,041,240	1,087,206	1,087,206	956,075		
Balance Sheet Adjustments	-	-	-	-	-		
<b>Ending Cash Balance</b>	<b>1,041,240</b>	<b>1,087,206</b>	<b>956,075</b>	<b>1,006,804</b>	<b>897,075</b>		

# Budget Summary: Fund 244 – Emergency Telephone Fund



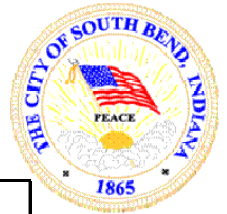
Description	2011 Actual	2012 Actual	2013 Amended Budget	6/30/13 Actual	2014 Proposed Budget	Variance 2013-2014	% Chg
<b>Revenue</b>							
Property Taxes	-	-	-	-	-	-	-
Grants/Intergovernmental	-	-	-	-	215,000	215,000	-
Transfers In	-	-	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	-	<b>215,000</b>	<b>215,000</b>	-
<b>Expenditures by Account Type</b>							
Salaries & Wages	-	-	-	-	154,266	154,266	-
Fringe Benefits	-	-	-	-	60,734	60,734	-
Other Personnel costs	-	-	-	-	-	-	-
<b>Total Personnel</b>	-	-	-	-	215,000	215,000	-
<b>Supplies</b>	-	-	-	-	-	-	-
Professional Services (31xx)	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
Other Financing Uses (50xx)	-	-	-	-	-	-	-
<b>Total Service &amp; Charges</b>	-	-	-	-	-	-	-
<b>Capital</b>	-	-	-	-	-	-	-
<b>Total Expenditures by Type</b>	-	-	-	-	<b>215,000</b>	<b>215,000</b>	-
<b>Net Surplus / (deficit)</b>	-	-	-	-	-	-	-
Beginning Cash Balance	-	-	-	-	-	-	-
Balance Sheet Adjustments	-	-	-	-	-	-	-
<b>Ending Cash Balance</b>	-	-	-	-	-	-	-

## Budget Summary: Fund 249 – Public Safety Local Option Income Tax



Description	2011 Actual	2012 Actual	2013 Amended Budget	6/30/13 Actual	2014 Proposed Budget	Variance 2013-2014	% Chg
<b>Revenue</b>							
Local Income Taxes	5,293,619	6,605,601	5,892,386	2,946,193	5,951,310	58,924	1.0%
Interest Earnings	2,308	8,296	8,000	4,732	11,000	3,000	37.5%
Transfers In	214,990	175,436	-	560,580	-	-	-
<b>Total Revenue</b>	<b>5,510,917</b>	<b>6,789,333</b>	<b>5,900,386</b>	<b>3,511,505</b>	<b>5,962,310</b>	<b>61,924</b>	<b>1.0%</b>
<b>Expenditures by Cost Center</b>							
Police Department (56%)	2,769,344	3,112,460	3,968,567	2,002,467	4,080,261	111,694	2.8%
Fire Department (44%)	2,207,625	2,364,074	3,133,190	1,566,595	3,134,397	1,207	0.0%
<b>Total Cost Center Expenditures</b>	<b>4,976,969</b>	<b>5,476,534</b>	<b>7,101,757</b>	<b>3,569,062</b>	<b>7,214,658</b>	<b>112,901</b>	<b>1.6%</b>
<b>Expenditures by Account Type</b>							
Salaries & Wages	-	-	-	-	5,282,809	5,282,809	100.0%
Fringe Benefits	-	-	-	-	1,789,919	1,789,919	100.0%
Other Personnel costs	-	-	-	-	141,930	141,930	100.0%
<b>Total Personnel</b>	-	-	-	-	7,214,658	7,214,658	100.0%
<b>Supplies</b>	-	-	-	-	-	-	-
Professional Services (31xx)	-	-	-	-	-	-	-
Transfers Out	4,976,969	5,476,534	7,101,757	3,569,062	-	(7,101,757)	-100.0%
Other Financing Uses (50xx)	-	-	-	-	-	-	-
<b>Total Service &amp; Charges</b>	<b>4,976,969</b>	<b>5,476,534</b>	<b>7,101,757</b>	<b>3,569,062</b>	-	<b>(7,101,757)</b>	<b>-100.0%</b>
<b>Capital</b>	-	-	-	-	-	-	-
<b>Total Expenditures by Type</b>	<b>4,976,969</b>	<b>5,476,534</b>	<b>7,101,757</b>	<b>3,569,062</b>	<b>7,214,658</b>	<b>112,901</b>	<b>1.6%</b>
<b>Net Surplus / (deficit)</b>	<b>533,948</b>	<b>1,312,799</b>	<b>(1,201,371)</b>	<b>(57,557)</b>	<b>(1,252,348)</b>		
Beginning Cash Balance	1,143,195	1,677,143	2,989,942	2,989,942	1,788,571		
Balance Sheet Adjustments	-	-	-	-	-		
<b>Ending Cash Balance</b>	<b>1,677,143</b>	<b>2,989,942</b>	<b>1,788,571</b>	<b>2,932,385</b>	<b>536,223</b>		

## Budget Summary: Fund 278 – Police Take Home Vehicle



Description	2011 Actual	2012 Actual	2013 Amended Budget	6/30/13 Actual	2014 Proposed Budget	Variance 2013-2014	% Chg
<b>Revenue</b>							
Interest Earnings	833	1,828	2,000	889	2,000	-	0.0%
Other Income	85,326	126,372	127,400	61,773	121,160	(6,240)	-4.9%
Transfers In	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>86,159</b>	<b>128,200</b>	<b>129,400</b>	<b>62,662</b>	<b>123,160</b>	<b>(6,240)</b>	<b>-4.8%</b>
<b>Expenditures by Account Type</b>							
Salaries & Wages	-	-	-	-	-	-	-
Fringe Benefits	-	-	-	-	-	-	-
Other Personnel costs	-	-	-	-	-	-	-
<b>Total Personnel</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>	<b>-</b>	<b>65,000</b>	<b>63,700</b>	<b>-</b>	<b>60,580</b>	<b>(3,120)</b>	<b>-4.9%</b>
Other Services & Charges (39xx)	8,164	10,842	40,000	-	20,000	(20,000)	-50.0%
Transfers Out	-	-	-	-	-	-	-
Other Financing Uses (50xx)	-	-	-	-	-	-	-
<b>Total Service &amp; Charges</b>	<b>8,164</b>	<b>10,842</b>	<b>40,000</b>	<b>-</b>	<b>20,000</b>	<b>(20,000)</b>	<b>-50.0%</b>
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures by Type</b>	<b>8,164</b>	<b>75,842</b>	<b>103,700</b>	<b>-</b>	<b>80,580</b>	<b>(23,120)</b>	<b>-22.3%</b>
<b>Net Surplus / (deficit)</b>	<b>77,995</b>	<b>52,358</b>	<b>25,700</b>	<b>62,662</b>	<b>42,580</b>		
Beginning Cash Balance	261,451	339,446	391,804	391,804	417,504		
Balance Sheet Adjustments	-	-	-	-	-		
<b>Ending Cash Balance</b>	<b>339,446</b>	<b>391,804</b>	<b>417,504</b>	<b>454,466</b>	<b>460,084</b>		

## Budget Summary: Fund 280 – Police Block Grants



Description	2011 Actual	2012 Actual	2013 Amended Budget	6/30/13 Actual	2014 Proposed Budget	Variance 2013-2014	% Chg
<b>Revenue</b>							
Grants/Intergovernmental	-	-	185,000	-	-	(185,000)	-100.0%
Interest Earnings	3,433	459	300	8	-	(300)	-100.0%
Other Income	-	222	-	-	-	-	-
Transfers In	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>3,433</b>	<b>681</b>	<b>185,300</b>	<b>8</b>	<b>-</b>	<b>(185,300)</b>	<b>-100.0%</b>
<b>Expenditures by Account Type</b>							
Salaries & Wages	-	-	-	-	-	-	-
Fringe Benefits	-	-	-	-	-	-	-
Other Personnel costs	-	-	-	-	-	-	-
<b>Total Personnel</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>	<b>-</b>	<b>-</b>	<b>45,000</b>	<b>-</b>	<b>-</b>	<b>(45,000)</b>	<b>-100.0%</b>
Other Services & Charges (39xx)	31,943	-	40,000	-	-	(40,000)	-100.0%
Transfers Out	-	-	-	-	-	-	-
Other Financing Uses (50xx)	-	-	-	-	-	-	-
<b>Total Service &amp; Charges</b>	<b>31,943</b>	<b>-</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>(40,000)</b>	<b>-100.0%</b>
<b>Capital</b>	<b>280,349</b>	<b>124,539</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>(100,000)</b>	<b>-100.0%</b>
<b>Total Expenditures by Type</b>	<b>312,292</b>	<b>124,539</b>	<b>185,000</b>	<b>-</b>	<b>-</b>	<b>(185,000)</b>	<b>-100.0%</b>
<b>Net Surplus / (deficit)</b>	<b>(308,859)</b>	<b>(123,858)</b>	<b>300</b>	<b>8</b>	<b>-</b>		
Beginning Cash Balance	436,520	127,661	3,803	3,803	4,103		
Balance Sheet Adjustments	-	-	-	-	-		
<b>Ending Cash Balance</b>	<b>127,661</b>	<b>3,803</b>	<b>4,103</b>	<b>3,811</b>	<b>4,103</b>		

## Budget Summary: Fund 292 – Police Grants



Description	2011 Actual	2012 Actual	2013 Amended Budget	6/30/13 Actual	2014 Proposed Budget	Variance 2013-2014	% Chg
<b>Revenue</b>							
Property Taxes	-	-	-	-	-	-	-
Grants/Intergovernmental	49,038	111,796	110,000	-	-	(110,000)	-100.0%
Transfers In	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>49,038</b>	<b>111,796</b>	<b>110,000</b>	-	-	<b>(110,000)</b>	<b>-100.0%</b>
<b>Expenditures by Account Type</b>							
Salaries & Wages	-	-	-	-	-	-	-
Fringe Benefits	-	-	-	-	-	-	-
Other Personnel costs	-	-	-	-	-	-	-
<b>Total Personnel</b>	-	-	-	-	-	-	-
<b>Supplies</b>	-	-	-	36,911	-	-	-
Other Services & Charges (39xx)	49,038	-	10,000	-	-	(10,000)	-100.0%
Transfers Out	-	-	-	-	-	-	-
Other Financing Uses (50xx)	-	-	-	-	-	-	-
<b>Total Service &amp; Charges</b>	<b>49,038</b>	<b>-</b>	<b>10,000</b>	-	-	<b>(10,000)</b>	<b>-100.0%</b>
<b>Capital</b>	-	14,796	100,000	-	90,000	(10,000)	-10.0%
<b>Total Expenditures by Type</b>	<b>49,038</b>	<b>14,796</b>	<b>110,000</b>	<b>36,911</b>	<b>90,000</b>	<b>(20,000)</b>	<b>-18.2%</b>
<b>Net Surplus / (deficit)</b>	<b>-</b>	<b>97,000</b>	<b>-</b>	<b>(36,911)</b>	<b>(90,000)</b>		
Beginning Cash Balance	1,125	1,125	98,125	98,125	98,125		
Balance Sheet Adjustments	-	-	-	-	-		
<b>Ending Cash Balance</b>	<b>1,125</b>	<b>98,125</b>	<b>98,125</b>	<b>61,214</b>	<b>8,125</b>		



# Budget Summary: Fund 294 – Regional Police Academy



Description	2011 Actual	2012 Actual	2013 Amended Budget	6/30/13 Actual	2014 Proposed Budget	Variance 2013-2014	% Chg
<b>Revenue</b>							
Charges for Services	21,800	12,170	26,250	19,545	20,000	(6,250)	-23.8%
Interest Earnings	231	399	-	173	-	-	-
Other Income	2,017	1,253	2,250	-	2,000	(250)	-11.1%
Transfers In	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>24,048</b>	<b>13,822</b>	<b>28,500</b>	<b>19,718</b>	<b>22,000</b>	<b>(6,500)</b>	<b>-22.8%</b>
<b>Expenditures by Account Type</b>							
Salaries & Wages	-	-	-	-	-	-	-
Fringe Benefits	-	-	-	-	-	-	-
Other Personnel costs	-	-	-	-	-	-	-
<b>Total Personnel</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>	<b>768</b>	<b>156</b>	<b>1,500</b>	<b>-</b>	<b>1,750</b>	<b>250</b>	<b>16.7%</b>
Comm/Transportation(32xx)	-	-	1,000	-	1,000	-	0.0%
Other Services & Charges (39xx)	26,336	16,213	26,000	17,122	21,000	(5,000)	-19.2%
Transfers Out	-	-	-	-	-	-	-
<b>Total Service &amp; Charges</b>	<b>26,336</b>	<b>16,213</b>	<b>27,000</b>	<b>17,122</b>	<b>22,000</b>	<b>(5,000)</b>	<b>-18.5%</b>
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures by Type</b>	<b>27,104</b>	<b>16,369</b>	<b>28,500</b>	<b>17,122</b>	<b>23,750</b>	<b>(4,750)</b>	<b>-16.7%</b>
<b>Net Surplus / (deficit)</b>	<b>(3,056)</b>	<b>(2,547)</b>	<b>-</b>	<b>2,596</b>	<b>(1,750)</b>		
Beginning Cash Balance	79,317	76,261	73,714	73,714	73,714		
Balance Sheet Adjustments	-	-	-	-	-		
<b>Ending Cash Balance</b>	<b>76,261</b>	<b>73,714</b>	<b>73,714</b>	<b>76,310</b>	<b>71,964</b>		

## Budget Summary: Fund 295 – COPS More Grant



Description	2011 Actual	2012 Actual	2013 Amended Budget	6/30/13 Actual	2014 Proposed Budget	Variance 2013-2014	% Chg
<b>Revenue</b>							
Grants/Intergovernmental	12,000	15,000	-	-	-	-	-
Interest Earnings	323	492	350	230	350	-	0.0%
Donations	2,500	2,640	3,250	-	3,250	-	0.0%
Other Income	15,240	22,558	38,000	5,656	38,000	-	0.0%
<b>Total Revenue</b>	<b>30,063</b>	<b>40,690</b>	<b>41,600</b>	<b>5,886</b>	<b>41,600</b>	<b>-</b>	<b>0.0%</b>
<b>Expenditures by Account Type</b>							
Salaries & Wages	-	-	-	-	-	-	-
Fringe Benefits	-	-	-	-	-	-	-
Other Personnel costs	-	-	-	-	-	-	-
<b>Total Personnel</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>	<b>9,318</b>	<b>6,519</b>	<b>14,030</b>	<b>1,924</b>	<b>15,000</b>	<b>970</b>	<b>6.9%</b>
Repairs & Maintenance (36xx)	406	-	1,000	-	-	(1,000)	-100.0%
Debt Service - Principal	297	-	-	-	-	-	-
Other Services & Charges (39xx)	15,445	12,778	16,375	5,069	16,000	(375)	-2.3%
<b>Total Service &amp; Charges</b>	<b>16,148</b>	<b>12,778</b>	<b>17,375</b>	<b>5,069</b>	<b>16,000</b>	<b>(1,375)</b>	<b>-7.9%</b>
<b>Capital</b>	<b>23,980</b>	<b>20,000</b>	<b>10,575</b>	<b>-</b>	<b>110,600</b>	<b>100,025</b>	<b>945.9%</b>
<b>Total Expenditures by Type</b>	<b>49,446</b>	<b>39,297</b>	<b>41,980</b>	<b>6,993</b>	<b>141,600</b>	<b>99,620</b>	<b>237.3%</b>
<b>Net Surplus / (deficit)</b>	<b>(19,383)</b>	<b>1,393</b>	<b>(380)</b>	<b>(1,107)</b>	<b>(100,000)</b>		
Beginning Cash Balance	125,347	105,796	107,189	107,189	106,809		
Balance Sheet Adjustments	(168)	-	-	-	-		
<b>Ending Cash Balance</b>	<b>105,796</b>	<b>107,189</b>	<b>106,809</b>	<b>106,082</b>	<b>6,809</b>		

# Budget Summary: Fund 299 – Police Federal Drug Enforcement



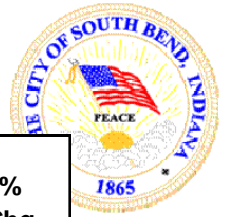
Description	2011 Actual	2012 Actual	2013 Amended Budget	6/30/13 Actual	2014 Proposed Budget	Variance 2013-2014	% Chg
<b>Revenue</b>							
Grants/Intergovernmental	77,910	63,434	100,000	47,406	75,000	(25,000)	-25.0%
Interest Earnings	724	941	1,000	499	1,000	-	0.0%
Other Income	6,548	20,197	1,000	23,018	1,000	-	0.0%
<b>Total Revenue</b>	<b>85,182</b>	<b>84,572</b>	<b>102,000</b>	<b>70,923</b>	<b>77,000</b>	<b>(25,000)</b>	<b>-24.5%</b>
<b>Expenditures by Account Type</b>							
Salaries & Wages	-	-	-	-	-	-	-
Fringe Benefits	-	-	-	-	-	-	-
Other Personnel costs	-	-	-	-	-	-	-
<b>Total Personnel</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>	<b>3,800</b>	<b>12,421</b>	<b>60,867</b>	<b>23,867</b>	<b>40,000</b>	<b>(20,867)</b>	<b>-34.3%</b>
Comm/Transportation(32xx)	9,115	-	15,000	3,215	-	(15,000)	-100.0%
Other Services & Charges (39xx)	18,137	24,481	30,000	6,315	40,000	10,000	33.3%
Transfers Out	-	-	-	-	-	-	-
<b>Total Service &amp; Charges</b>	<b>27,252</b>	<b>24,481</b>	<b>45,000</b>	<b>9,530</b>	<b>40,000</b>	<b>(5,000)</b>	<b>-11.1%</b>
<b>Capital</b>	<b>-</b>	<b>23,589</b>	<b>82,706</b>	<b>65,945</b>	<b>70,000</b>	<b>(12,706)</b>	<b>-15.4%</b>
<b>Total Expenditures by Type</b>	<b>31,052</b>	<b>60,491</b>	<b>188,573</b>	<b>99,342</b>	<b>150,000</b>	<b>(38,573)</b>	<b>-20.5%</b>
<b>Net Surplus / (deficit)</b>	<b>54,130</b>	<b>24,081</b>	<b>(86,573)</b>	<b>(28,419)</b>	<b>(73,000)</b>		
Beginning Cash Balance	257,131	311,261	335,342	335,342	248,769		
Balance Sheet Adjustments	-	-	-	-	-		
<b>Ending Cash Balance</b>	<b>311,261</b>	<b>335,342</b>	<b>248,769</b>	<b>306,923</b>	<b>175,769</b>		

## Budget Summary: Fund 702 – Police Pension Fund



Description	2011 Actual	2012 Actual	2013 Amended Budget	6/30/13 Actual	2014 Proposed Budget	Variance 2013-2014	% Chg
<b>Revenue</b>							
Grants/Intergovernmental	6,481,287	6,731,621	5,863,697	2,931,849	6,300,000	436,303	7.4%
Interest Earnings	5,510	6,904	6,000	3,190	6,000	-	0.0%
Other Income	5,703	12,898	4,000	1,111	4,000	-	0.0%
<b>Total Revenue</b>	<b>6,492,500</b>	<b>6,751,423</b>	<b>5,873,697</b>	<b>2,936,150</b>	<b>6,310,000</b>	<b>436,303</b>	<b>7.4%</b>
<b>Expenditures by Account Type</b>							
Salaries & Wages	7,908	8,076	8,232	4,116	8,400	168	2.0%
Fringe Benefits	1,073	257	3,454	315	3,596	142	4.1%
Other Personnel costs	6,683,830	6,595,376	6,911,035	3,250,638	7,204,445	293,410	4.2%
<b>Total Personnel</b>	<b>6,692,811</b>	<b>6,603,709</b>	<b>6,922,721</b>	<b>3,255,069</b>	<b>7,216,441</b>	<b>293,720</b>	<b>4.2%</b>
<b>Supplies</b>	<b>600</b>	<b>812</b>	<b>1,100</b>	<b>642</b>	<b>1,100</b>	<b>-</b>	<b>0.0%</b>
Professional Services (31xx)	1,738	-	3,412	456	2,500	(912)	-26.7%
Comm/Transportation(32xx)	990	1,085	1,900	445	1,900	-	0.0%
Transfers Out	-	-	-	-	-	-	-
Other Financing Uses (50xx)	-	1,056	-	-	-	-	-
<b>Total Service &amp; Charges</b>	<b>2,728</b>	<b>2,141</b>	<b>5,312</b>	<b>901</b>	<b>4,400</b>	<b>(912)</b>	<b>-17.2%</b>
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures by Type</b>	<b>6,696,139</b>	<b>6,606,662</b>	<b>6,929,133</b>	<b>3,256,612</b>	<b>7,221,941</b>	<b>292,808</b>	<b>4.2%</b>
<b>Net Surplus / (deficit)</b>	<b>(203,639)</b>	<b>144,761</b>	<b>(1,055,436)</b>	<b>(320,462)</b>	<b>(911,941)</b>		
Beginning Cash Balance	2,367,504	2,163,865	2,308,626	2,308,626	1,253,190		
Balance Sheet Adjustments	-	-	-	-	-		
<b>Ending Cash Balance</b>	<b>2,163,865</b>	<b>2,308,626</b>	<b>1,253,190</b>	<b>1,988,164</b>	<b>341,249</b>		

## Budget Summary: Fund 705 – Police K-9 Unit



Description	2011 Actual	2012 Actual	2013 Amended Budget	6/30/13 Actual	2014 Proposed Budget	Variance 2013-2014	% Chg
<b>Revenue</b>							
Interest Earnings	6	11	10	4	10	-	0.0%
Donations	1,000	-	1,990	-	1,990	-	0.0%
Other Income	-	-	-	1	-	-	-
<b>Total Revenue</b>	<b>1,006</b>	<b>11</b>	<b>2,000</b>	<b>5</b>	<b>2,000</b>	<b>-</b>	<b>0.0%</b>
<b>Expenditures by Account Type</b>							
Salaries & Wages	-	-	-	-	-	-	-
Fringe Benefits	-	-	-	-	-	-	-
Other Personnel costs	-	-	-	-	-	-	-
<b>Total Personnel</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Services & Charges (39xx)	-	356	2,000	-	2,000	-	0.0%
Transfers Out	-	-	-	-	-	-	-
Other Financing Uses (50xx)	-	-	-	-	-	-	-
<b>Total Service &amp; Charges</b>	<b>-</b>	<b>356</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>0.0%</b>
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures by Type</b>	<b>-</b>	<b>356</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>0.0%</b>
<b>Net Surplus / (deficit)</b>	<b>1,006</b>	<b>(345)</b>	<b>-</b>	<b>5</b>	<b>-</b>		
Beginning Cash Balance	1,269	2,275	1,930	1,930	1,930		
Balance Sheet Adjustments	-	-	-	-	-		
<b>Ending Cash Balance</b>	<b>2,275</b>	<b>1,930</b>	<b>1,930</b>	<b>1,935</b>	<b>1,930</b>		



# Police

## Key Performance Indicators (KPI)

Measure	Mayoral Goal	Type	2016 Long Term Goal	2012 Actual (if available)	2013 Estimated (if available)	2014 Target
- Increase Youth Programs	GG	Output	650	553	600	650
- Assist with Public Event	GG	Output	100	65	100	100
-Total Part 1 Crime	BE	Output	5000	5483	5500	5000
- Aggravated Assault Firearm	BE	Output	80	105	90	85
- Persons Shot	BE	Output	80	103	90	85
- Shots Fired (New Tracking Field)	BE	Output	80		90	85





# Police – Pension Fund Key Performance Indicators (KPI)

Measure	Mayoral Goal	Type	Target	2012	2013	2014
				Actual (if available)	Estimated (if available)	Projection
Pension Board Meetings	GG	# Meetings	12	14	12	12
Process Retirement Applications	GG	# Applications	6	7	6	6
Process Pension Relief	GG	Man Hours	20	20	25	20
Provide Pension Advice	GG	Man Hours	15	12	15	15





# Police – PS LOIT

## Key Performance Indicators (KPI)

Measure	Mayoral Goal	Type	2016 Long Term Goal	2012 Actual (if available)	2013 Estimated (if available)	2014 Target
- Ending Cash Reserves	GG	Output	\$1,000,000	\$2,989,942	\$1,788,571	\$536,223
- Cash Reserves % of Expenditures	GG	Output	20%	55%	25%	7%
- Monthly Distributions from County	GG	Output	12	12	12	12
- Monthly PS LOIT Payment	GG	Output	\$441,135	\$504,695	\$491,032	\$495,943

