

# ***Police and Animal Control – Overview, Goals, and Objectives***

## **Overview**

The Nags Head Police Department is a full-service law enforcement agency that proudly serves the residents and visitors of our community. The Police Department strives to be a contributing factor in creating a better quality of life through proactive policing with an emphasis on community relations. The Department places its highest value on the preservation of human life, the protection of property, and service to humankind.

The Police Department is comprised of the following units: Administration, Patrol, Criminal Investigations, and Animal Control.

The Administration Unit performs the administrative duties of the Police Department such as record keeping, computer operations and budget preparation.

The Patrol Unit is comprised of sergeants and officers. The sergeant's responsibility is to supervise the patrol officers on their shifts as well as participate in patrol activities. Patrol officers are responsible for preventative patrol, traffic enforcement and response to calls for service. This unit also includes two Police K-9's capable of drug detection and search/rescue.

The Criminal Investigation Unit is responsible for in-depth investigations of felony and serious misdemeanor crimes in order to build successful cases for prosecution. This unit also investigates violations of the State and Federal Controlled Substance Act and prepares cases for prosecution in both State and Federal Courts.

The Animal Control Unit is responsible for the operation of an effective animal control, animal protection, and rabies mitigation program. The full-time animal control/law enforcement officer investigates animal bites, animals running at large, feral animal colonies, and nuisance animal problems. The Unit provides for the placement and monitoring of animal traps and the transport of animals taken into the custody to the Dare County Animal Shelter. In addition, Animal Control returns domestic animals to their rightful owner(s) and investigates animal-related complaints to ensure the public's safety.

## **Goals**

- Continually improve cooperative working relationships with our residents, visitors, and business owners through educational and innovative programs. (BOC Values 3, 4, 5, 6)
- Continue to identify alternative funding sources for departmental programs and resources. (BOC Values 2, 3, 4, 6)
- Promote clean, safe, secure, and livable neighborhoods through proactive police activities that increase the overall safety of our residents, visitors, and business owners. (BOC Values 1, 3, 4, 5, 6)
- Continue to internally promote a service oriented department that works with our community to solve problems and create solutions. (BOC Values 2, 4)

## **Objectives and Related Performance Indicators**

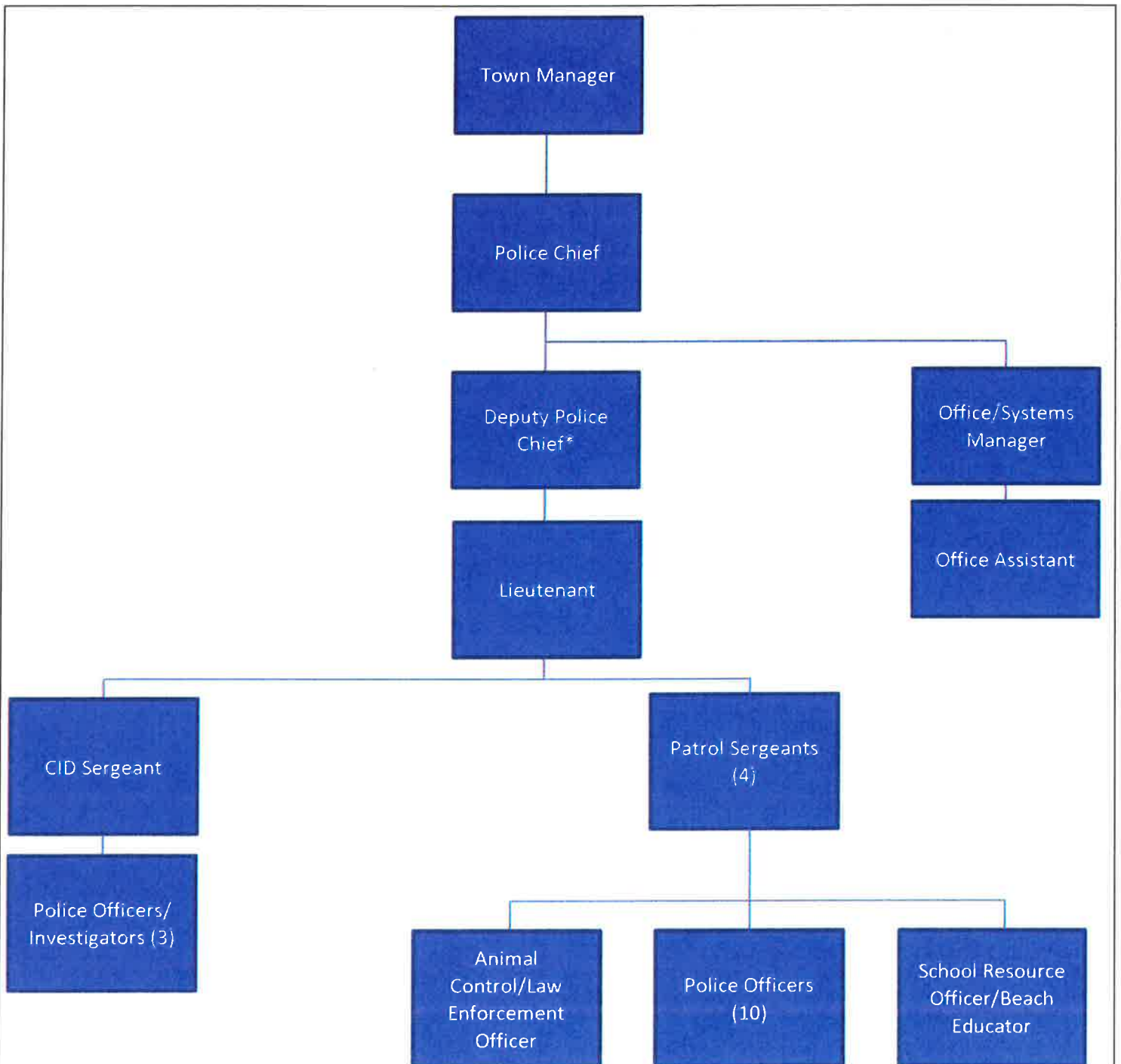
- **Objective** -Modernize existing programs while creating new ones to further our community policing philosophy.  
**Performance Indicators –**
  1. Explore the use of Public Informational Forums for mutual sharing of information between the Police Department and citizens/business owners (Nags Head Police 101/Coffee with a Cop, etc.).
  2. Continue to improve upon our Citizen's Police Academy by using knowledge acquired from the previous class to help strengthen our community relationships.
  3. While continuing our presence at Nags Head Elementary, explore opportunities to establish new programs for adults and children that promote our community policing philosophy.
  4. Using our reestablished bike patrol program promote community policing in our neighborhood and business communities.

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- **Objective** - Pursue grant and partnership opportunities using local, state, and federal resources to increase our level of service to the community.  
**Performance Indicators –**
  1. Continue the close working relationship with the Governor’s Highway Safety Program while researching all grant opportunities that may be available to increase our level of service.
  2. Meet with police supervisory personnel to determine equipment needs and what may qualify for grant funding.
  
- **Objective –** Promote a safe and secure Town utilizing educational programs that enhance traffic and pedestrian safety.  
**Performance Indicators –**
  1. Continue current pedestrian and bicycle safety programs at Nags Head Elementary while expanding avenues that further educate our citizens and visitors.
  2. Continue to work closely with the NC Department of Transportation and the Watch for Me NC Program to identify and improve conditions contributing to traffic accidents/pedestrian safety.
  3. Continue to partner with other town departments, the Outer Banks Bicycle and Pedestrian Safety Coalition and the Safe Routes to School initiative to inform and educate our residents and visitors on traffic and pedestrian safety.
  
- **Objective** - Increase citizen education and information sharing strategies  
**Performance Indicators –**
  1. Continue the effective use of the department’s website, the Nags Head Community Information Exchange Program, Facebook and Twitter to inform and educate our residents and visitors on public safety topics.
  2. Utilize the police officer that is assigned to patrol our beaches during the summer months to further educate our visitors and citizens on having a safe and secure summer.
  3. Continue the use of video technology in creation of Public Service Announcements to further promote education of our citizens/visitors while increasing public safety awareness.

# Police

## Organization and Staffing



\*The deputy police chief position is recommended to be reclassified to a lieutenant position due to a retirement.

# Police – Budget Highlights

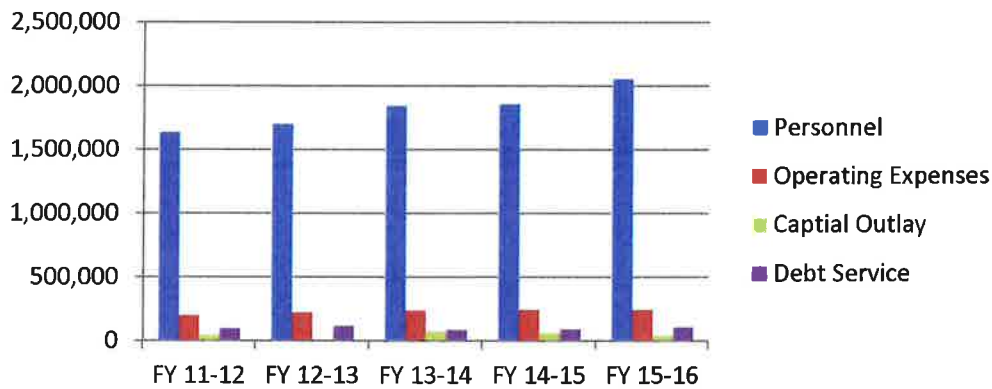
## Highlights

- Capital outlay funds include \$45,768 for the first year of financing and registration fees to replace three vehicles.
- Training funds of \$8,100, and related travel funds of \$14,000, are included.
- Funding in the amount of \$45,000 is included for the state statute-required police separation allowance.

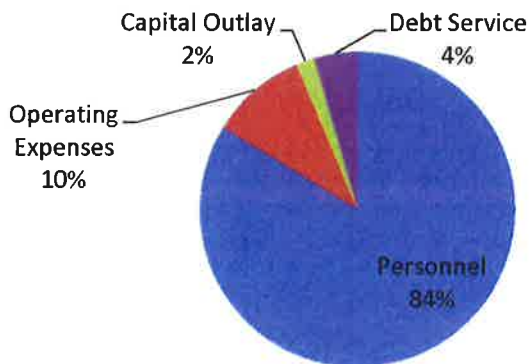
## Expenditures by Function

	FY 2014-2015 <u>Adopted</u>	FY 2015-2016 <u>Recommended</u>	Percent <u>Change</u>
Personnel Services	\$ 1,866,640	\$ 2,061,541	10.44%
Operating Expenses	\$ 245,108	\$ 244,780	-0.13%
Capital Outlay	\$ 62,568	\$ 45,768	-26.85%
Debt Service	\$ 92,849	\$ 110,744	19.27%
<b>Total</b>	<b>\$ 2,267,165</b>	<b>\$ 2,462,833</b>	<b>8.63%</b>

## Adopted Expenditure History/Recommended Expenditures for FY 15-16



## Recommended Fiscal Year 2015-2016 Expenditures by Function



Description	2011	2012	2013	2014	***** 2015 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
CLASS: 10-610-2-0000-00	POLICE									
<b>POLICE</b>										
10-610-2-0000-00										
<b>SALARIES- REGULAR PAY</b>										
10-610-2-5102-00	0.00	1,073,496.00	1,169,530.00	1,211,117.00	1,223,634.00		1,228,073.00	1,236,724.00		0.00
	0.00	1,092,667.52	1,165,190.88	1,213,804.93	993,920.78	0.00				
<b>SALARIES - LONGEVITY PAY</b>										
10-610-2-5102-01	0.00	30,880.00	35,888.00	37,591.00	32,285.00		32,196.00	29,329.00		0.00
	0.00	30,871.27	37,365.97	38,484.28	28,052.62	0.00				
<b>SALARIES/WAGES - PARTTIME</b>										
10-610-2-5103-00	0.00	0.00	7,235.00	6,065.00	0.00					0.00
	0.00	0.00	4,380.00	5,189.00	44.00-	0.00				
<b>OVERTIME PAY</b>										
10-610-2-5104-00	0.00	37,272.00	23,773.00	33,394.00	29,029.00		24,600.00	26,100.00		0.00
	0.00	34,350.70	25,904.53	26,720.85	26,162.84	0.00				
<b>HOLIDAY PAY</b>										
10-610-2-5105-00	0.00	25,706.00	27,500.00	34,373.00	30,450.00		34,560.00	33,060.00		0.00
	0.00	25,561.22	26,441.45	15,094.43	13,815.36	0.00				
<b>FICA TAX</b>										
10-610-2-5206-00	0.00	89,121.00	94,547.00	99,999.00	100,998.00		98,215.00	101,379.00		0.00
	0.00	87,079.54	91,820.48	95,505.72	77,005.04	0.00				
<b>GROUP HEALTH INSURANCE</b>										
10-610-2-5207-00	0.00	231,034.00	250,212.00	245,060.00	269,153.00		391,829.00	396,226.00		0.00
	0.00	230,412.42	242,817.34	244,710.73	242,302.61	0.00				
<b>RETIREEES GROUP HEALTH INSUR</b>										
10-610-2-5207-01	0.00	8,492.00	10,421.00	15,360.00	24,475.00		30,421.00	38,028.00		0.00
	0.00	8,402.21	9,869.04	15,136.88	20,061.80	0.00				
<b>EMPLOYEE DENTAL</b>										
10-610-2-5207-10	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>EMPLOYEE LIFE</b>										
10-610-2-5207-20	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	***** 2015 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2016 ***** Admin. Recmnd	***** Budgeted	%PY
CLASS: 10-610-2-0000-00 POLICE										
<b>RETIREMENT</b>										
10-610-2-5208-00	0.00 0.00	80,596.00 83,227.93	7,889.00 7,267.90	7,726.00 6,921.46	7,776.00 5,701.35		6,981.00	6,981.00	_____	0.00
<b>RETIREMENT LAW ENFORCEMENT</b>										
10-610-2-5208-01	0.00 0.00	0.00 0.00	75,746.00 77,476.89	87,225.00 86,722.10	89,710.00 72,361.55		85,545.00	86,471.00	_____	0.00
<b>401 K</b>										
10-610-2-5210-00	0.00 0.00	938.00 911.03	942.00 1,091.74	2,406.00 1,874.13	2,264.00 1,612.69		2,004.00	1,774.00	_____	0.00
<b>401 K LAW ENFORCEMENT</b>										
10-610-2-5210-01	0.00 0.00	54,199.00 54,350.35	57,011.00 57,625.13	58,779.00 59,319.01	60,981.00 48,887.76		59,822.00	60,469.00	_____	0.00
<b>POLICE SEPARATION ALLOWANCE</b>										
10-610-2-5214-00	0.00 0.00	0.00 0.00	100,000.00 100,000.00	30,000.00 30,000.00	75,000.00 75,000.00		_____	45,000.00	_____	0.00
<b>STORM DAMAGES/REPAIRS/COSTS</b>										
10-610-2-5319-99	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00		_____	_____	_____	0.00
<b>TRAINING</b>										
10-610-2-5320-00	0.00 0.00	865.00 597.70	2,665.00 2,359.16	5,460.00 2,993.54	5,500.00 5,513.98		10,600.00	8,100.00	_____	0.00
<b>COMPUTER TRAINING</b>										
10-610-2-5320-01	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00		_____	_____	_____	0.00
<b>SAFETY TRAINING</b>										
10-610-2-5320-02	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00		_____	_____	_____	0.00
<b>BUILDING/EQUIPMENT RENTAL</b>										
10-610-2-5321-00	0.00 0.00	7,980.00 7,337.46	8,264.00 7,490.85	8,025.00 7,461.67	8,825.00 7,370.74		10,685.00	9,385.00	_____	0.00
<b>TELEPHONE</b>										
10-610-2-5322-00	0.00 0.00	17,540.00 14,802.05	16,107.00 15,066.03	14,256.00 12,952.06	14,054.00 12,162.49		13,586.00	13,530.00	_____	0.00

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CLASS: 10-610-2-0000-00 POLICE										
<b>TELEPHONE- CELL PHONE STIPEND</b>										
10-610-2-5322-01	0.00 0.00	0.00 0.00	1,900.00 2,022.50	3,060.00 2,937.50	4,740.00 3,647.50		6,180.00	6,180.00	_____	0.00
<b>TRAVEL</b>										
10-610-2-5324-00	0.00 0.00	4,959.00 4,618.60	5,226.00 3,958.43	10,752.00 6,051.30	10,750.00 5,552.03		18,427.00	14,000.00	_____	0.00
<b>POSTAGE</b>										
10-610-2-5325-00	0.00 0.00	1,213.00 1,310.08	1,070.00 994.96	1,738.00 1,392.63	1,548.00 769.66		1,648.00	1,648.00	_____	0.00
<b>ADVERTISING</b>										
10-610-2-5326-00	0.00 125.00	0.00 119.04	60.00 166.72	120.00 107.20	374.00 144.88		414.00	414.00	_____	0.00
<b>PRINTING</b>										
10-610-2-5327-00	0.00 0.00	0.00 0.00	865.00 709.00	60.00 0.00	960.00 54.75		1,098.00	1,098.00	_____	0.00
<b>FUEL COSTS</b>										
10-610-2-5431-00	0.00 0.00	81,500.00 82,587.92	82,600.00 77,095.55	77,500.00 76,714.51	78,000.00 50,452.46		78,000.00	67,800.00	_____	0.00
<b>STREET SUPPLIES</b>										
10-610-2-5432-00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00		_____	_____	_____	0.00
<b>DEPARTMENT SUPPLIES</b>										
10-610-2-5433-00	0.00 935.81	20,639.19 18,960.70	32,791.00 31,603.75	34,516.00 35,980.20	33,434.10 30,399.67		34,618.00	33,000.00	_____	0.00
<b>SUPPLIES-GOV. HWY. SAFETY GRANT</b>										
10-610-2-5433-03	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00		_____	_____	_____	0.00
<b>OTHER SUPPLIES</b>										
10-610-2-5434-00	0.00 0.00	1,900.00 1,874.46	3,100.00 2,606.97	8,210.00 6,556.61	5,000.00 3,137.35		5,780.00	5,780.00	_____	0.00
<b>OTHER SUPPLIES - COMPUTER</b>										
10-610-2-5434-05	0.00 0.00	7,872.00 7,871.57	6,912.00 12,730.00	14,203.00 14,202.95	1,426.00 1,425.94		_____	_____	_____	0.00



Description	2011	2012	2013	2014	***** 2015 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
CLASS: 10-610-2-0000-00	POLICE									
<b>MAINT/REPAIR BUILDINGS</b>										
10-610-2-5435-00	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>MAINT/REPAIR EQUIPMENT</b>										
10-610-2-5436-00	0.00	20,439.00	21,367.00	22,136.00	22,968.00		24,762.00	24,000.00		0.00
	0.00	19,471.75	20,344.95	21,538.23	21,012.29	0.00				
<b>MAINT/REPAIR COMPUTER EQUIP.</b>										
10-610-2-5436-01	0.00	0.00	0.00	0.00	1,180.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>MAINT/REPAIR FIRING RANGE</b>										
10-610-2-5436-05	0.00	3,000.31	3,000.00	3,000.00	6,000.00		6,000.00	6,000.00		0.00
	12,319.69	15,320.00	17,719.70	18,211.00	6,448.59	0.00				
<b>VEHICLE MAINTENANCE</b>										
10-610-2-5437-00	0.00	27,039.00	19,250.00	32,468.00	20,000.00		21,475.00	20,000.00		0.00
	0.00	30,183.15	18,470.36	26,841.75	13,665.85	0.00				
<b>VEHICLE REPAIRS</b>										
10-610-2-5437-01	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>UNIFORMS</b>										
10-610-2-5439-00	0.00	11,861.00	11,026.00	15,603.00	15,388.00		15,686.00	14,000.00		0.00
	0.00	11,572.21	9,477.08	15,211.66	11,691.58	0.00				
<b>PROFESSIONAL FEES</b>										
10-610-2-5440-00	0.00	8,678.75	11,867.00	10,410.00	12,500.75		14,677.00	14,677.00		0.00
	190.25	8,329.06	11,638.12	9,896.43	10,806.66	0.00				
<b>CONTRACTED SERVICES</b>										
10-610-2-5445-00	0.00	900.00	1,350.00	950.00	2,150.00		2,150.00	1,600.00		0.00
	0.00	505.00	1,001.29	216.25	651.46	0.00				
<b>DRAINAGE</b>										
10-610-2-5446-00	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>PURCHASES FOR RESALE</b>										
10-610-2-5448-00	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				



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CLASS: 10-610-2-0000-00 POLICE										
<b>DUES AND SUBSCRIPTIONS</b>										
10-610-2-5553-00	0.00 0.00	1,191.00 1,037.81	1,073.00 972.36	1,243.00 1,024.36	1,398.00 1,164.41	0.00	1,568.00	1,568.00		0.00
<b>INSURANCE</b>										
10-610-2-5554-00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
<b>SPECIAL INVESTIGATIONS</b>										
10-610-2-5558-00	0.00 1,708.29	1,999.71 1,736.00	2,000.00 2,000.00	2,000.00 0.00	2,000.00 2,000.00	0.00	2,000.00	2,000.00		0.00
<b>GRANT - GHSP</b>										
10-610-2-5660-01	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
<b>GRANT - NC DIV SOIL &amp; WATER CO</b>										
10-610-2-5669-03	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
<b>COST REIMBURSEMENT</b>										
10-610-2-5699-00	0.00 0.00	6,827.00- 6,827.00-	6,827.00- 6,827.00-	6,827.00- 6,827.00-	0.00 0.00	0.00				0.00
<b>CAPITAL OUTLAY LAND</b>										
10-610-2-5771-00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
<b>CAPITAL OUTLAY BUILDINGS</b>										
10-610-2-5772-00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
<b>CAPITAL OUTLAY OTHER</b>										
10-610-2-5773-00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
<b>CAPITAL OUTLAY EQUIPMENT</b>										
10-610-2-5774-00	0.00 165.00	146,519.00 146,518.48	15,750.00 15,450.00	160,836.00 160,074.44	198,261.00 198,184.99	0.00	170,138.00	45,768.00		0.00
<b>CAPITAL OUTLAY - CJIN</b>										
10-610-2-5774-01	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00

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CLASS: 10-610-2-0000-00 POLICE										
<b>CAPITAL OUTLAY COPSMORE 98</b>										
10-610-2-5774-02	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
<b>CAPITAL OUTLAY GOVERNOR</b>										
10-610-2-5774-03	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
<b>CAPITAL OUTLAY GOV CRIME COMM</b>										
10-610-2-5774-04	0.00 0.00	0.00 0.00	0.00 0.00	20,000.00 19,983.71	7,096.00 7,092.10	0.00	_____	_____	_____	0.00
<b>CAPITAL OUTLAY BUDGETARY</b>										
10-610-2-5774-33	0.00 0.00	0.00 0.00	4,500.00 4,500.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
<b>BUDGETARY CAPITAL</b>										
10-610-2-5774-34	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	_____	_____	_____	0.00
<b>L/P PRINCIPAL</b>										
10-610-2-5781-00	0.00 0.00	124,098.00 125,040.68	119,345.00 121,047.62	140,520.00 137,675.18	150,309.00 115,202.55	0.00	108,966.00	108,966.00	_____	0.00
<b>L/P INTEREST</b>										
10-610-2-5782-00	0.00 0.00	6,508.00 3,913.75	5,880.00 3,986.12	2,407.00 2,167.71	1,833.00 1,143.47	0.00	1,778.00	1,778.00	_____	0.00
Control Total	0.00 15,444.04	2,121,608.96 2,144,714.66	2,231,835.00 2,223,835.87	2,451,741.00 2,412,847.41	2,551,449.85 2,114,535.80	0.00	2,544,482.00	2,462,833.00	0.00	0.00

Description	2011	2012	2013	2014	***** 2015 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted		
CLASS: 10-615-2-0000-00	POLICE DRUG FORFEITURE										
<b>POLICE DRUG FORFEITURE</b>											
10-615-2-0000-00											
<b>TRAINING</b>											
10-615-2-5320-00	0.00	0.00	0.00	0.00	1,500.00						0.00
	0.00	0.00	0.00	0.00	1,500.00	0.00					
<b>TELEPHONE</b>											
10-615-2-5322-00	0.00	195.00	500.00	0.00	500.00						0.00
	0.00	143.83	521.28	0.00	721.65	0.00					
<b>DEPARTMENT SUPPLIES</b>											
10-615-2-5433-00	0.00	15,059.00	5,436.00	883.00	5,373.00						0.00
	0.00	11,346.86	5,362.98	0.00	2,986.29	0.00					
<b>OTHER SUPPLIES - COMPUTER</b>											
10-615-2-5434-05	0.00	0.00	0.00	5,536.00	3,437.00						0.00
	0.00	0.00	0.00	2,961.46	3,401.38	0.00					
<b>MAINT/REPAIR EQUIPMENT</b>											
10-615-2-5436-00	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
<b>PROFESSIONAL FEES</b>											
10-615-2-5440-00	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
<b>DRUG FORFEITURE</b>											
10-615-2-5445-00	0.00	0.00	750.00	0.00	0.00						0.00
	0.00	0.00	750.00	0.00	0.00	0.00					
<b>CAPITAL OUTLAY OTHER</b>											
10-615-2-5773-00	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
<b>CAPITAL OUTLAY EQUIPMENT</b>											
10-615-2-5774-00	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
<b>CAPITAL OUTLAY GOV CRIME COMM</b>											
10-615-2-5774-04	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					

Description	2011	2012	2013	2014	***** 2015 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY	
CLASS: 10-615-2-0000-00	POLICE DRUG FORFEITURE										
<b>CAPITAL OUTLAY BUDGETARY</b>											
10-615-2-5774-33	0.00	0.00	0.00	0.00	0.00					0.00	
	0.00	0.00	0.00	0.00	0.00	0.00					
Control Total	0.00	15,254.00	6,686.00	6,419.00	10,810.00		0.00	0.00	0.00	0.00	
	0.00	11,490.69	6,634.26	2,961.46	8,609.32	0.00					

Range of Expend Accounts: 10-610-2-5774-00 to 10-610-2-5774-00  
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) \* 100

Description	2011	2012	2013	2014	***** 2015 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
WARNING: Sub without Control Account!										
CAPITAL OUTLAY EQUIPMENT										
10-610-2-5774-00	0.00	146,519.00	15,750.00	160,836.00	198,261.00		170,138.00	45,768.00		0.00
	165.00	146,518.48	15,450.00	160,074.44	198,184.99	0.00				
Detail: Veh #4102 2010 Ford Crown Victoria (vehicle to be used by CID or Admin staff) Feb. 2015 mileage: 93,000 Replace with a 2015 marked Dodge Charger *Price includes a Digital Alley camera, Stalker Radar and all equipment							41,230.00	0.00	0.00	
Veh #4139 2011 Ford Crown Victoria (vehicle to be used by CID or Admin staff) Feb. 2015 mileage: 66,300 Replace with a 2015 marked Dodge Charger *Price includes a Digital Alley camera, Stalker Radar and all equipment							41,230.00	0.00	0.00	
Veh #4103 2010 Ford Crown Victoria (vehicle to be used by CID or Admin staff) Feb. 2015 mileage: 79,000 Replace with a 2015 marked Dodge Charger *Price includes a Digital Alley camera, Stalker Radar and all equipment							41,230.00	0.00	0.00	
*Veh #4509-2009 Ford C.V. Mileage: 100,500 (Feb. 2014) Replace with marked Dodge Charger							0.00	0.00	0.00	
Veh #4140 2011 Ford Crown Victoria-K9 (vehicle to be used as a spare) Feb. 2015 mileage: 52,150 Replace with a 2015 marked Dodge Charger *Price includes a Digital Alley camera, Stalker Radar and all equipment							42,448.00	0.00	0.00	
finance over three years at 3.0%: \$57,024 (only an estimate / Final Financed cost must be provided by Kim K)							0.00	57,024.00	0.00	
vehicle tax on 4 vehicles							4,000.00	4,000.00	0.00	
Reduce 4 vehicles to 3							0.00	15,256.00-	0.00	
Control Total	0.00	146,519.00	15,750.00	160,836.00	198,261.00		170,138.00	45,768.00	0.00	0.00
	165.00	146,518.48	15,450.00	160,074.44	198,184.99	0.00				

Description Budget Account Number	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	***** 2015 ***** Approp Actual	***** Estimated Full Year Actual	***** 2016 ***** Requested	***** Admin. Recmnd	***** Budgeted	***** %PY
CLASS: 10-610-2-0000-00	POLICE									
Budgeted Total	0.00 165.00	146,519.00 146,518.48	15,750.00 15,450.00	160,836.00 160,074.44	198,261.00 198,184.99	0.00	170,138.00	45,768.00	0.00	0.00
Non-Budget Total	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00	0.00
Budget Fund Total	0.00 165.00	146,519.00 146,518.48	15,750.00 15,450.00	160,836.00 160,074.44	198,261.00 198,184.99	0.00	170,138.00	45,768.00	0.00	0.00
Year Total	0.00 165.00	146,519.00 146,518.48	15,750.00 15,450.00	160,836.00 160,074.44	198,261.00 198,184.99	0.00	170,138.00	45,768.00	0.00	0.00