



## **Fort Wayne Police Department**

### **MISSION STATEMENT**

The Fort Wayne Police Department, in partnership with our community, will strive to protect the life, property, and personal liberties of all individuals. We believe that the overall quality of life for all residents will improve through the deterrence of criminal activity and an understanding of the diversity of cultures within this community. Furthermore, we recognize the need for fair and impartial enforcement of the law with attention given the highest possible quality of service delivery to the community.

### **CURRENTLY**

At this time, the department's main headquarters remains at 1320 East Creighton Avenue. In the year 2011 we will focus a significant amount of time and energy preparing for our future move to the City-County Building. The transition will be a notable undertaking; involving not only office furniture, but delicate lab equipment, personnel files, confidential records, and crime evidence. This will require the support of all our employees, the community and their elected representatives because all move-related activity will be in addition to our 24/7 public safety responsibilities.

The relocation will provide us the opportunity to update a number of technology and work-environment concerns that have been placed on hold for the past couple years while the specifics of the 'move' were decided. As we consider design and space allocations for the new building, it is important that we remain mindful our obligation to Homeland Security and the safety of all those who will visit and work in this new facility. This combined public safety venue will be a refuge for some and a target for others. Adequate security measures must be factored into the final design.

In addition to the new headquarters, we will continue to utilize four "outposts" to provide our Uniform personnel with a satellite office within their assigned quadrant of patrol. The Northwest outpost is located at Lima Road and Northland, inside Fire Station-15; the Northeast outpost is situated in a building provided by Parkview Hospital, at the corner of East State and Beacon Street; and the Southwest outpost is housed in Fire Station-17, on Getz Road. The satellite office for the Southeast Division is expected to be housed in the new Renaissance Pointe YMCA that is currently under construction but will be operational by the time we move from our Creighton Avenue facility. We also occupy offices at 1900 St. Mary's Avenue (old academy building) as well as the new Public Safety Academy, at Southtown Square

As of this report, the Fort Wayne Police Department has 448 sworn officers and thirty-three civilian personnel. We currently have a class of eleven new police recruits that will graduate in late August 2010. These new officers will be ready for solo-assignment by February 2011. This will bring us close to our authorized strength of 460 sworn officers; however, anticipated retirements will make it necessary to recruit and train additional personnel in 2011.

The Fort Wayne Police Department's sworn and civilian personnel are distributed into to six different divisions/groups. The following paragraphs provide a brief description of the responsibilities that are unique to each group. Although each has their individual characteristics and concerns, they all share the common goal of improving the quality of life for the visitors and residents of Fort Wayne.

### **INVESTIGATIVE SUPPORT DIVISION**

The Investigative Support Division (ISD) provides investigative support to all FWPDP officers. ISD is staffed by detectives, technicians, and civilian personnel who provide long term follow-up assistance to matters that can't be handled by our uniformed first-responders. This division is sub-divided into the Detective Bureau, the Juvenile Aid Section (and Missing Persons), the Vice and Narcotics Section, the Victim's Assistance Program, the Evidence and Property Section, the Crime Analysis Unit, the Police Laboratory, Crime Scene Management, and the Crime Stoppers Office.

## **NORTHWEST UNIFORM DIVISION**

The Northwest Division provides uniform patrol services to all citizens and businesses within the northwest quadrant of the city. This division patrols approximately thirty-three square miles and serves a population nearing 64,000 residents. In addition to a wide range of neighborhoods and small businesses, there are a significant number of industrial parks and large shopping centers. This quadrant is also home to the Fort Wayne Children's Zoo and the Memorial Coliseum. Interstate Highway I-69 traverses the quadrant generating a variety of traffic and visitor-safety issues.

## **NORTHEAST UNIFORM DIVISION**

The officers assigned to the Northeast Division patrol nearly twenty-six square miles and serve over 72,000 residents. Although this quadrant has the largest population in the city, it continues to enjoy the lowest Uniform Crime Report statistics. Although criminal activity has been traditionally low, expanding retail development and changing population demographics have resulted in an increase of criminal activity in certain neighborhoods and apartment complexes.

## **SOUTHWEST UNIFORM DIVISION**

The Southwest Division serves a diversified population of over 70,000 people within its thirty-five square miles. The quadrant's older sections include portions of the downtown business district, as well as the Historic West-Central Neighborhood, the Fairfield-Creighton area, and the Broadway corridor. The southern sectors include the neighborhoods of Foster Park, Indian Village, Elmhurst and Waynedale. The Lutheran Hospital complex, the Fort Wayne International Airport and the Jefferson Point Mall collectively bring many non-residents into those commercial areas.

## **SOUTHEAST UNIFORM DIVISION**

The officers assigned to the Southeast Division provide service to approximately 50,000 residents within its 16.5 square miles. The Southeast quadrant encompasses all areas of the city that lie south of the Maumee River and east of Calhoun Street. In 2009 some of the downtown entertainment venues were moved from the Southwest quadrant and made Southeast's responsibility. This was done to provide increased continuity of information, service, and patrol strategies. Although the population and square miles patrolled by this division are the smallest of the other quadrants, their calls-for-service load remains the highest.

## **CHIEF'S STAFF AND ADMINISTRATIVE SUPPORT**

The Chief's administrative staff consists of sworn and civilian personnel who assist with the human resource and business issues inherent to an organization that employs approximately five hundred people.

The various groups that are part of the Chief's administrative staff include the Academy personnel; the School Child Safety and School Resource Officer programs; the Hispanic Liaison program; the Quartermaster/Property Management Officer; Fiscal Affairs; Grants and Research; the Neighborhood Response Team; the Office of Professional Standards/Internal Affairs; the Information Systems and Technology Unit, and the Public Information Officer.

The civilian directors of **Animal Control** and the **Communications/Information Systems Division** both report to the Chief of Police. These two groups are responsible for a combined total of approximately 130 additional employees. The Chief also serves as a co-director of Public Safety, with the Fire Chief.

## **2011 GOALS**

For the year 2011, the Police Department will finally realize the full implementation of the previously purchased Automatic Vehicle Locating/GIS-mapping program. As this report is being prepared, the necessary updates are being installed in the individual vehicles and our supervisors are becoming acquainted with this new technology so they can readily assist their subordinates. This technology will improve our deployment capabilities and subsequently enhance officer safety.

As always, we will continue to monitor and respond to the ever-changing public safety and quality-of-life issues throughout the city. We will provide our employees with a variety of training opportunities that will maintain their various technical certifications and increase our overall ability to meet the community's expectations on a daily basis. We will continue to educate the public about criminal activity within their neighborhoods and provide on-going assistance on how they can reduce their chance of being victimized.

## **POLICE – RADIO SHOP**

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### **Goals**

1. To provide and maintain a first class and state of the art communications system for all Public Safety and Public Service personnel in the City of Fort Wayne and the County of Allen so that they may provide the quickest response and the highest possible service to the citizens of Fort Wayne and Allen County.
2. Continue to assess upgrade to 800 MHz radio system for Fort Wayne/Allen County in 2011.
3. Continue technical training to reduce maintenance costs.
4. Moving the last two Public Service departments from the old radio system to the 800 MHz radio system.

We are proud to have a first class Radio Shop that all City departments depend on for two-way radio communications as well as technical advice and assistance for all different types of projects. Also the Radio Shop is contacted quite regularly by other departments in the county as well as agencies outside of Allen County for communications recommendations.

We are starting to work with Motorola to put together a plan and a budgetary quote for an upgrade to the 800 MHz backbone. The cost of such a plan is not yet available, but would require support for funding.

Our technicians continue to attend training that reduces maintenance costs.

Three departments including Street Department, Water Department and Sewer Department have yet to migrate to the 800 MHz radio system. The Water Department is scheduled to switch at the beginning of 2011. Funding still needs to be secured by the other departments to complete the change so that all City Departments have complete interoperability with each other for two-way communications.

POLICE  
 Dept # 0014  
 2011 BUDGET COMPARISON

	2009 ACTUAL	2010 ACTUAL THRU 30-Jun-10	2010 REVISED BUDGET	2011 SUBMITTED	\$ INC/(DEC) FROM 2010 APPR TO 2011	% CHANGE FROM 2010 APPR TO 2011
5111 WAGES-REG	29,114,581		30,050,577	29,822,673	(227,904)	-0.76%
5131 PERF	214,312		244,613	267,368	22,755	
5132 FICA	544,918		597,866	593,839	(4,027)	
5133 SAFETY OFFCRS PENSION	5,550,236		5,519,110	5,578,125	59,015	
5134 GROUP HEALTH INSUR	4,797,000		5,276,700	5,446,800	170,100	
5135 EMPLOYEE MEDICAL EXPENSES	4,899		51,484	31,700	(19,784)	
5136 UNEMPLOYMENT	30,513		30,952	31,656	704	
5137 WORKERS COMP	15,382		29,577	39,829	10,252	
5138 CLOTHING ALLOWANCE	756,485		794,606	772,745	(21,861)	
513A PERF/FRINGE	89,664		94,691	94,365	(326)	
513B OFFICERS BONUS	146,034		130,456	135,280	4,824	
513D DENTAL REIMBURSEMENT	29,113		43,200	43,200	-	
513H HURT ON DUTY	291,555		156,504	162,500	5,996	
513R RETIREE HEALTH INSUR	1,080,000		628,600	1,081,200	452,600	
5161 STLMT/SEVRNC	703		-	-	-	
<b>Total 5100</b>	<b>\$ 42,665,395</b>	<b>\$ 21,784,265</b>	<b>\$ 43,648,936</b>	<b>\$ 44,101,280</b>	<b>\$ 452,344</b>	<b>1.04%</b>
5213 COMPUTER SUPPL	4,281		6,840	8,840	2,000	
5219 OTHR OFFC SUPPL	54,388		53,196	53,796	600	
5231 GASOLINE	981,525		1,356,326	1,406,441	50,115	
5232 DIESEL	2,376		2,897	2,823	(74)	
5235 PROPANE	760		500	500	-	
5242 ANIMAL SUPPL	6,442		4,800	6,500	1,700	
5244 LABORATORY SUPPL	6,388		12,000	12,000	-	
5246 HOUSEHOLD/CLEANING SUPPL	15,875		14,600	16,400	1,800	
5249 SPECIAL POLICE SUPPL	35,772		20,000	20,000	-	
5261 BLDG RPR PARTS	1,828		2,000	2,000	-	
5263 OTHR RPR PARTS	31,168		48,000	48,000	-	
5291 SMALL TOOLS	1,228		1,500	1,500	-	
529C UNIFORMS	13,324		27,985	18,550	(9,435)	
529V PROTECTIVE VESTS	18,887		28,576	11,420	(17,156)	
5299 OTHER MTLs	112,459		126,000	126,000	-	
<b>Total 5200</b>	<b>\$ 1,286,701</b>	<b>\$ 716,966</b>	<b>\$ 1,705,220</b>	<b>\$ 1,734,770</b>	<b>\$ 29,550</b>	<b>1.73%</b>
5314 CONSULTANT SRVCS	3,480		-	-	-	
5317 INSTRUCTIONAL SVCS	11,687		19,063	10,000	(9,063)	
5319 VETERINARY SVCS	9,408		5,000	8,100	3,100	
531E RANDOM DRUG TESTS	6,580		7,541	6,000	(1,541)	
5322 POSTAGE	10,542		12,000	13,200	1,200	
5323 TELEPHONE	87,526		87,600	88,800	1,200	
5324 TRAVEL	243		-	-	-	
532C CELL PHONE	7,689		7,440	9,480	2,040	
532L LONG DISTANCE	4,012		2,172	3,276	1,104	
532V VERIZON AIR CARDS	169,483		181,032	184,128	3,096	
5331 PRINTING	16,422		17,460	17,460	-	
5332 PUB LEGAL	48		35	35	-	
5333 PHOTO/BLUEPRINTS	107		-	-	-	
5342 LIABILITY INSUR	260,741		862,250	1,103,420	241,170	
5348 POLICE PROFESSIONAL	129,000		180,000	221,000	41,000	
5351 ELECTRICITY	98,779		95,135	95,135	-	
5352 NATURAL GAS	64,695		62,850	72,022	9,172	
5353 WATER	22,529		18,600	22,500	3,900	
5354 SEWAGE	408		420	420	-	
5361 CONTRACTED BLDG RPR	11,113		6,000	9,900	3,900	
5363 CONTRACTED OTHER RPR	19,992		6,020	6,320	300	
5365 CONTRACTED JANITORIAL	56,442		57,263	63,180	5,917	
5367 MAINT SOFTWARE	127,224		147,800	150,800	3,000	
5369 CONT SRVCS	178,156		156,231	155,800	(431)	
536A MT. HARD WARE	94,652		96,539	99,985	3,446	
536N GARAGE-NONTARGET	198,557		198,736	205,170	6,434	
536T GARAGE TARGET	1,124,388		949,046	1,031,093	82,047	
5371 BLDG RENT	206,194		121,699	206,194	84,495	
5374 OTHER EQ RENT	9,390		9,857	9,857	-	

POLICE  
 Dept # 0014  
 2011 BUDGET COMPARISON

	2009 <u>ACTUAL</u>	2010 ACTUAL THRU <u>30-Jun-10</u>	2010 REVISED <u>BUDGET</u>	2011 <u>SUBMITTED</u>	\$ INC/(DEC) FROM 2010 APPR <u>TO 2011</u>	% CHANGE FROM 2010 APPR <u>TO 2011</u>
5377 CC BLD PKG	600		800	800	-	
5391 SUBS & DUES	11,829		10,475	10,550	75	
5396 INVESTIGATIONS	80,198		79,500	79,500	-	
5399 OTHR SRVCS	12,297		31,560	15,000	(16,560)	
539A OP TRANS OUT	1,363,417		110,000	160,000	50,000	
539B MASTER LEASE	2,570,873		2,797,693	3,052,919	255,226	
<b>Total 5300</b>	<b>\$ 6,968,701</b>	<b>\$ 3,584,211</b>	<b>\$ 6,337,817</b>	<b>\$ 7,112,044</b>	<b>\$ 774,227</b>	<b>12.22%</b>
5443 PUR OFFC EQUIP	-		2,500	18,000	15,500	
5444 PUR OTHER EQUIP	67,071		-	146,875	146,875	
5445 PUR COMPUTERS	3,090		-	-	-	
<b>Total 5400</b>	<b>\$ 70,161</b>	<b>\$ 36,919</b>	<b>\$ 2,500</b>	<b>\$ 164,875</b>	<b>\$ 162,375</b>	<b>-</b>
<b>Total</b>	<b>\$ 50,990,958</b>	<b>\$ 26,122,361</b>	<b>\$ 51,694,473</b>	<b>\$ 53,112,969</b>	<b>\$ 1,418,496</b>	<b>2.74%</b>

**Police 2011-2015 Capital Improvement Program**

<b>FUNDING SOURCE CODE:</b>	GRP-Grant Pending	PT-Property Tax
CC-Cumulative Capital Fund	LE-Lease	RB-Revenue Bond
CDBG-Community Development Block Grant	InfraBd-Infrastructure Bond	ST-State Source
CEDIT-Co. Economic Development Income Tax	LRS-Local Roads & Streets	SU-Sewer Utility
CO-County Source	MISC-Miscellaneous	SWU-Stormwater Utility
FED-Federal Source	MVH-Motor Vehicle Highway	TIF-Tax Increment Financing
GOB-General Obligation Bond	PCBF-Park Cumulative Bldg. Fund	UF-User Fee
GRA-Grant Approved	PS-Private Source	WU-Water Utility

Item #	Project Title & Description	Funding Source	Expenditure				
			2011	2012	2013	2014	2015
1	Purchase/Replacement of Vehicles		3,306,228	3,623,477	3,249,940	3,698,619	3,758,970
	a. Marked 2011(77);2012(82);2013(70);2014(70);2015(70)	LE	1,545,852	1,728,560	1,549,380	1,626,800	1,708,210
	b. Equipment for Marked Units - includes video camera, radio, computer, modem, console box, siren, etc. (5% inflation/yr) 2011 - 7 additional vehicles fully equipped; 70 replacements 2012 - 12 additional vehicles fully equipped; 70 replacements 2013 - 70 replacement vehicles partial equipment replacement 2014 - 70 replacement vehicles partial equipment replacement 2015 - 70 replacement vehicles partial equipment replacement	LE	1,404,298	1,589,264	1,379,630	1,445,150	1,513,960
	c. Unmarked (full police vehicle) 2011(7);2012(7);2013(7);2014(7);2015(7)	LE	140,532	147,560	154,938	162,680	170,821
	d. Equipment for Unmarked Units - includes lighting packages, misc. 2011(13);2012(11);2013(11);2014(12);2015(15)	LE	62,569	55,594	58,366	66,396	86,580
	e. AWD Van Replacement - Crime Scene 2011(2);2012(1);2013(1);2014(1);2015(1)	LE	53,640	29,569	31,048	32,600	34,230
	f. 4x4 SUV - Midsize and/or Full-size 2011(1-EST);2014(1-Full EOD);2015(1-EST)	LE	29,878	-	-	34,587	36,316
	g. Undercover 2011(3);2012(3);2013(3);2014(3);2015(6)	LE	69,459	72,930	76,578	80,406	168,852
	h. Surveillance Equipped Minivan	FED/LE	-	-	-	-	40,000
	i. Lenco Bearcat Armored Vehicle (replace V150)	LE	-	-	-	250,000	-
2	Miscellaneous Office Equipment/Computers		10,000	73,750	13,000	14,000	24,000
	a. Chair Replacements for Outposts	PT	3,000	3,000	3,000	-	-
	b. Replacement of Printers	PT	3,000	3,000	3,000	3,000	3,000
	c. Forensic Examination Laptops for ISTU (2)	CC	-	-	-	-	10,000
	d. Laptops for ISTU with Windows XP (3)	CC	-	-	5,000	5,000	5,000
	e. Laptop Computers for NRT & CRT (4)	PT	4,000	6,000	-	4,000	4,000
	f. Trimble Recon Handheld PDA CRT (6)	PT	-	15,000	-	-	-
	g. Panasonic Ruggedized Laptop Computers-4 (CRT)	CC	-	18,000	-	-	-
	h. Panasonic Semi-Ruggedized Laptop Computers-4 (CRT)	PT	-	10,000	-	-	-
	i. Blackberry Devices (ISTU)	PT	-	-	2,000	2,000	2,000
	j. VeriPic 5 Additional Licenses	PT	-	18,750	-	-	-
3	Other Equipment		572,238	841,068	515,192	526,639	583,523
	a. Handguns - New Class & Spares	PT	6,300	6,600	-	-	-
	b. Taser Replacements-2012(25);2013(25);2014(25)	PT	-	22,500	23,625	24,806	26,047
	c. 10 EO Tech Holographic Sights for M16 (EST)	PT	5,500	5,500	5,500	-	-
	d. MP-5 Sub Machinegun (3-Replacement) (EST)	PT	-	6,000	-	-	-
	e. Mobile Data Computers Replacements 2011(72); 2012(72);2013(72);2014(72);2015(72)	LE	391,968	391,968	391,968	391,968	391,968
	f. Level IIIA Tactical Raid Vests & Helmets (40) (EST)	FED	-	-	-	-	100,000
	g. Ballistic Vests Level III - CRT (8)	PT	-	12,000	-	-	-
	h. Replacement Batteries for POC Generators (2)	PT	-	3,160	-	-	-
	i. Plug & Play Miniature DVR Kit (V/N)	FED	-	8,050	-	-	-
	j. PVS 14 Night Vision - (2) NRT	PT	8,000	8,000	-	8,000	-
	k. Digital Camera Replacements (original purchase 2004) 2011(50);2012(50);2013(50);2014(50)	PT	25,000	25,000	25,000	25,000	25,000
	l. Canon Digital Camera with 2 Canon IS Telephoto Lense - (NRT)	PT	7,500	-	-	-	-
	m. ETGI Wireless Duplex Throw Box (CRT)	PT	7,500	-	-	-	-
	n. Flir (NRT) 2011(1); 2012(1);2015(2)	PT	7,500	7,500	-	-	15,000
	o. Covert Video Suite-microwave wireless transmitter& Receiver (NRT)	PT	16,000	20,000	16,000	-	-
	p. AED Defibrillator Units 4/yr	PT	-	6,191	6,500	6,500	6,500
	q. Copier (purchased) 2012 (1-Ops); 2013 (1-Adm);2014 (1-Invs)	PT	-	10,000	10,000	10,000	10,000
r. K9 replacements - 2009(2); 2012(3)	PT	-	24,000	-	-	-	
s. Radar Units Replacements 5/yr	PT	2,475	2,599	2,729	2,865	3,008	
t. Battery Powered Automotive Power Pusher (CRSC)	PT	3,500	-	-	-	-	
u. Two Post Car Lifts (2) CRSC	PT	3,000	-	-	-	-	

**Police 2011-2015 Capital Improvement Program**

<b>FUNDING SOURCE CODE:</b>	GRP-Grant Pending	PT-Property Tax
CC-Cumulative Capital Fund	LE-Lease	RB-Revenue Bond
CDBG-Community Development Block Grant	InfraBd-Infrastructure Bond	ST-State Source
CEDIT-Co. Economic Development Income Tax	LRS-Local Roads & Streets	SU-Sewer Utility
CO-County Source	MISC-Miscellaneous	SWU-Stormwater Utility
FED-Federal Source	MVH-Motor Vehicle Highway	TIF-Tax Increment Financing
GOB-General Obligation Bond	PCBF-Park Cumulative Bldg. Fund	UF-User Fee
GRA-Grant Approved	PS-Private Source	WU-Water Utility

Item #	Project Title & Description	Funding Source	Expenditure				
			2011	2012	2013	2014	2015
	v. Two I-Robot Negotiator Track Replacements (CRT)	PT	1,600	-	-	-	-
	w. ETGI FullComm Cellular Monitoring System (CRT)	LE	3,895	-	-	-	-
	x. Cisco Wireless LAN Controller (CRT)	LE	3,000	-	-	-	-
	y. Canon Digital Camera Body and Electrophysics Astroscope (NRT)	PT	-	-	7,500	-	-
	z. Portable Video Repeater (NRT)	PT	-	-	-	17,500	-
	aa. Audion Tactical Repeater (NRT)	FED	-	-	-	-	6,000
	ab. Television Monitors (3) (CRT)	PT	-	3,000	-	-	-
	ac. Level III-A Ballistic Helmets (35)	FED	14,000	-	-	-	-
	ad. P25 Boomerang II Digital Repeater	FED	9,000	-	-	-	-
	ae. Nikon S5 Digital Cameras (V/N)	FED	1,500	-	-	-	-
	af. Phonak MicroEar Systems (V/N)	FED	2,000	-	-	-	-
	ag. DVD Playback Station (V/N)	PT	500	-	-	-	-
	ah. Forensic Audio Software Tool (V/N)	PT	2,500	-	-	-	-
	ai. Wireless Video Surveillance (CRT/NRT)	PT	-	180,000	-	-	-
	aj. Magnet Mount GPS Tracking Units (3-NRT)	PT	-	15,000	-	-	-
	ak. Imaging System Upgrade	PT	50,000	-	-	-	-
	al. I2 Ibridge for Analyst Notebook Connection (V/N)	FED/PT	-	-	-	40,000	-
	am. Motorola Encrypted Radios (6-NRT)	PT	-	30,000	-	-	-
	an. Mast Antennae w/pan Tilt Camera for TOC (EST)	PT	-	40,000	-	-	-
	ao. "B" WMD Fiber Suits OSHA Level (60) (EST)	PT	-	12,000	-	-	-
	ap. Fiber Optic Camera System (EST)	PT	-	2,000	-	-	-
	aq. Radio Direction Finding System (V/N)	FED	-	-	8,000	-	-
	ar. Forensic Audio Software Tool (V/N)	FED	-	-	2,500	-	-
	as. Video Repeater & Recorder Unit (V/N)	FED	-	-	12,000	-	-
	at. Functional Clock Radio Video Transmitter (V/N)	FED	-	-	3,870	-	-
<b>TOTAL</b>			<b>3,888,466</b>	<b>4,538,295</b>	<b>3,778,132</b>	<b>4,239,259</b>	<b>4,366,493</b>

The Fort Wayne Police Department continues to be committed to the philosophy of partnering with the community to reduce crime and improve the quality of life in our neighborhoods.

Vehicles continue to be the largest acquisition request of the Fort Wayne Police Department. In 2011, 7 officers will be eligible for take home vehicles. In 2012, 12 officers will be eligible. All other vehicles being requested are for replacement and have exceeded the indicators for replacement.

Computer crimes have become one of the fastest growing crimes. In order to investigate these crimes it will require additional specialty computers and software.

The department's need for miscellaneous equipment continues each year with requests for additional and/or replacement equipment. All requests are for items that will assist the department in deterring and solving crimes, and providing safety for our employees and citizens we serve.

## Radio Shop 2011-2015 Capital Improvement Program

<b>FUNDING SOURCE CODE:</b> CC-Cumulative Capital Fund CDBG-Community Development Block Grant CEDIT-Co. Economic Development Income Tax CO-County Source FED-Federal Source GOB-General Obligation Bond GRA-Grant Approved	GRP-Grant Pending LE-Lease InfraBd-Infrastructure Bond LRS-Local Roads & Streets MISC-Miscellaneous MVH-Motor Vehicle Highway PCBF-Park Cumulative Bldg. Fund PS-Private Source	PT-Property Tax RB-Revenue Bond ST-State Source SU-Sewer Utility SWU-Stormwater Utility TIF-Tax Increment Financing UF-User Fee WU-Water Utility
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Item #	Project Title & Description	Funding Source	Expenditure				
			2011	2012	2013	2014	2015
1	All Wheel Drive Van	LE-Lease	30,000	-	-	-	-
<b>TOTAL</b>			<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Explanations of above (detail)

- 1 All Wheel Drive Van Radio Shop



## Records 2011-2015 Capital Improvement Program

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	PS-Private Source	WU-Water Utility

Item #	Project Title & Description	Funding Source	Expenditure				
			2011	2012	2013	2014	2015
1	Chairs	PT	-	4,000	-	4,000	-
2	27 wireless headsets for employees	PT	8,000	-	-	-	-
3	Desk Units (2)	PT	-	2,500	-	-	-
<b>TOTAL</b>			<b>8,000</b>	<b>6,500</b>	<b>-</b>	<b>4,000</b>	<b>-</b>

Explanations of above (detail)

- 1 Replacement of chairs
- 2 27 wireless headsets for employees
- 3 Desk Units (2)

POLICE MERIT COMMISSION  
 Dept # 0013  
 2011 BUDGET COMPARISON

	2009 ACTUAL	2010 ACTUAL THRU 30-Jun-2010	2010 REVISED BUDGET	2011 SUBMITTED	\$ INCREASE (DECREASE) FROM 2010 APPR	% CHANGE FROM 2010 APPR TO 2011
5111 TOTAL WAGES	3,600		5,000	5,000	-	0.00%
<b>Total 5100</b>	<b>\$3,600</b>	<b>\$1,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$-</b>	<b>0.00%</b>
<b>Total 5200</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	
5314 CONSULTANT SERVICES	11,850		-	18,000	18,000	
5322 POSTAGE	-		-	200	200	
<b>Total 5300</b>	<b>\$11,850</b>	<b>\$-</b>	<b>\$-</b>	<b>\$18,200</b>	<b>\$18,200</b>	
<b>Total</b>	<b>\$15,450</b>	<b>\$1,000</b>	<b>\$5,000</b>	<b>\$23,200</b>	<b>\$18,200</b>	<b>364.00%</b>