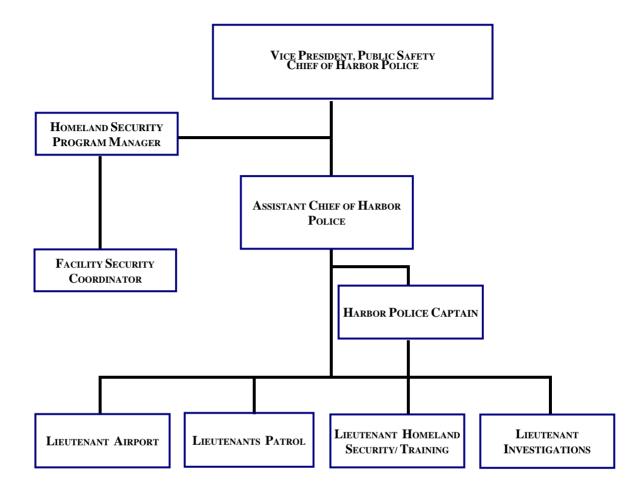
## **PUBLIC SAFETY**



The purpose of the Public Safety division is to provide safety, protection, and law enforcement to the Port of San Diego. The Harbor Police Department provides police and fire protection to San Diego Bay, as well as police services to San Diego International Airport. The Vice President of Public Safety (Chief of Harbor Police) reports to the Executive Vice President, Administration. Under the direction of the Vice President, Public Safety; Homeland Security, Facility Security, and Law Enforcement combine to protect and serve those who work, play, and visit the Port of San Diego.

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# Public Safety Summary

#### FY 13/14 DIVISION BUDGET SUMMARY

	ACTUAL RESULTS FY 11/12	ADJUSTED BUDGET FY 12/13	BUDGET FY 13/14	INC/(DEC) FY 13/14-12/13 BUDGET	% CHANGE
<b>EXPENSE BY COST CENTER:</b> Harbor Police Department	\$ 28,736,682	\$ 29,803,200	\$ 30,470,800	\$ 667,600	2.2%
TOTAL DIRECT EXPENSE	\$ 28,736,682	\$ 29,803,200	\$ 30,470,800	\$ 667,600	2.2%
EQUIPMENT OUTLAY	\$ 235,810	\$ 473,000	\$ 698,600	\$ 225,600	47.7%
TOTAL DIVISION	\$ 28,972,492	\$ 30,276,200	\$ 31,169,400	\$ 893,200	3.0%
STAFFING BUDGET	157	157	154	-3	-1.9%

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## HARBOR POLICE DEPARTMENT

#### **Mission Statement**

To provide the highest standard of Public Safety and Homeland Security through a dedicated team of highly trained professionals.

#### Vision Statement

The Harbor Police Department is a dynamic public service organization and national leader in Public Safety and Homeland Security.

#### **Objectives**

- Public Safety arm of the Port and is charged with the responsibility of implementing and coordinating public safety and homeland security measures on Port Tidelands, San Diego Bay, and the San Diego International Airport
- Provide all aspects of community oriented policing, vehicle and vessel patrol, marine firefighting, airport security, and homeland security operations
- Foster a culture of service through collaboration, integrity, and professionalism
- Achieve a high performance department by maximizing the potential of all personnel
- Provide highly effective and efficient Public Safety and Homeland Security services as a regional asset
- Promote a multi-disciplined Public Safety and Homeland Security function as a regional resource
- Strengthen the Harbor Police Department's financial performance
- To assess, pursue, and implement functional technology for the current and future needs of the Department
- Develop and maintain an appropriate level of resources and infrastructure

#### **Current Services**

To achieve the Department's Mission and Vision statements, staff is committed to providing the following services:

- Port/Seaport Law Enforcement/Security
- Tidelands Law Enforcement/Patrol
- Marine Firefighting and Patrol
- Airport Law Enforcement Services
- 911 Capable Public Safety Dispatching

- Investigations
- Police Records Management
- Explosive Detection Canine Unit
- Narcotics Detection Canine Unit
- Retired Senior Volunteer Program (RSVP)
- Dive Team/Water Rescue
- Rifle Team
- Bike Team
- Honor Guard Team
- Emergency Medical Services
- Permitting
- Mutual Aid
- Contract for Services
- Fast Response Vessel Operations
- Enhanced Regional Communications System Interoperability (RCS)
- Partner with the United States Coast Guard, United States Navy, Customs Border Protection, and the California National Guard in a multiagency command center known as Joint Harbor Operations Center (JHOC), the first of its kind in the nation
- Participation in the Federal and State Port Security Grant Programs
- Participation in three task forces: the FBI Joint Terrorism Task Force (JTTF), the Homeland Security Investigations San Diego Air and Marine Task Force (MTF) and the Drug Enforcement Administration Narcotic Task Force (NTF)

The Harbor Police Department currently has 154 permanent positions.

# **Harbor Police Department**

## SUMMARY OF DEPARTMENTAL EXPENSE

	ACTUAL RESULTS FY 11/12	ADJUSTED BUDGET FY 12/13	BUDGET FY 13/14	INC/(DEC) FY 13/14-12/13 BUDGET	% CHANGE
	<b>* • • • • • • • • • •</b>	<b>* * * *</b>	<b>.</b>	<b>•</b> • • • • • • • • • • • • • • • • • •	• • • •
Personnel Expense	\$ 27,335,922	\$ 28,283,900	\$ 29,112,000	\$ 828,100	2.9%
Non-Personnel Expense	1,400,760	1,519,300	1,358,800	(160,500)	-10.6%
Total Direct Expense	\$ 28,736,682	\$ 29,803,200	\$ 30,470,800	\$ 667,600	2.2%
Less: Capitalized Expense	-	-	-	-	-
Equipment Outlay	235,810	473,000	698,600	225,600	47.7%
TOTAL DEPARTMENTAL EXPENSE	\$ 28,972,492	\$ 30,276,200	\$ 31,169,400	\$ 893,200	3.0%

#### PERSONNEL EXPENSE

	ACTUAL RESULTS FY 11/12	ADJUSTED BUDGET FY 12/13	BUDGET FY 13/14	INC/(DEC) FY 13/14-12/13 BUDGET	% CHANGE
Solorios and Wagos	¢ 14 258 770	¢ 14 505 700	¢ 15544700	¢ 1,020,000	7.2%
Salaries and Wages Overtime	\$ 14,258,779 1,546,014	\$ 14,505,700 1,509,000	\$ 15,544,700 1,141,500	\$ 1,039,000 (367,500)	-24.4%
Burden	9,980,254	1,509,000	10,917,700	(307,300)	-24.4%
OPEB Annual Expense	1,516,069	1,470,800	1,508,100	37,300	2.5%
Temporary Personnel	34,807		-		- 2.3 /0
TOTAL PERSONNEL EXPENSE	\$ 27,335,922	\$ 28,283,900	\$ 29,112,000	\$ 828,100	2.9%

## **Harbor Police Department**

#### PERMANENT POSITIONS

Transfer: 5 Community Service Officer from Maritime Operations

1 Community Service Officer Supervisor from Maritime Operations

Retitle: 1 Facility Security Officer to 1 Facility Security Coordinator

Eliminate: 5 Harbor Police Officer, 2 Community Service Officer, 1 Assistant Facility Security Officer, and 1 Crime Intelligence Analyst

POSITION TITLE	ADJUSTED BUDGET FY 12/13	BUDGET FY 13/14
Administrative Assistant II (Classified)	1	1
Assistant Chief of Harbor Police	1	1
Assistant Facility Security Officer	1	0
Assistant to Vice President	1	1
Community Service Officer	0	3
Community Service Officer Supervisor	0	1
Crime Intelligence Analyst	1	0
Facility Security Coordinator	0	1
Facility Security Officer	1	0
Harbor Police Captain	1	1
Harbor Police Corporal	15	15
Harbor Police Lieutenant	5	5
Harbor Police Officer	90	85
Harbor Police Sergeant	17	17
Homeland Security Program Manager	1	1
Human Resources Technician (Unclassified)	1	1
Lead Public Safety Dispatcher	4	4
Police Records Assistant	3	3
Police Records Supervisor	1	1
Public Safety Dispatch Supervisor	2	2
Public Safety Dispatcher	8	8
Senior Police Records Assistant	1	1
Staff Assistant I (Classified)	1	1
Vice President, Public Safety/Chief of HP	1	1
TOTAL	157	154

#### STUDENT POSITIONS

POSITION TITLE	ADJUSTED BUDGET FY 12/13	BUDGET FY 13/14
Intern	2	0
TOTAL	2	0

# **Harbor Police Department**

# EQUIPMENT OUTLAY

DESCRIPTION	REASON	QTY	UNIT COST	TOTAL COST
*ENHANCED DIGITAL RADAR SYSTEMS	Ν	5	\$ 20,000	\$ 100,000
*THERMAL IMAGERS	Ν	5	40,000	200,000
**MID-SIZE 4X4 CREW CAB (IB)	R	1	35,000	35,000
**MID-SIZE 4X4 SUV (IB)	R	1	35,000	35,000
**MINI CARGO VAN	R	1	24,000	24,000
15 PASSENGER VAN	R	1	35,000	35,000
BUILDOUT FOR K9 VEHICLE	R	1	27,000	27,000
BUILDOUT FOR POLICE PATROL VEHICLE	R	1	29,000	29,000
K9 SUV	R	1	36,000	36,000
MOBILE DATA COMPUTERS	R	5	8,000	40,000
POLICE PATROL VEHICLE (SUV)	R	1	31,000	31,000
VARIOUS EQPT FOR IMPERIAL BEACH	R	1	106,600	106,600
TOTAL		24		\$ 698,600

\* 75 % Grant Funded.

\*\* Items carried over from FY 12/13 budget.

				ORIGINAL		ADJUSTED				CHANGE FR	ROM
ACCOUNT NUMBER & NAME		ACTUAL		BUDGET		BUDGET		BUDGET		ADJUSTE	
EXPENSE DETAILS		FY 11/12		FY 12/13		FY 12/13		FY 13/14		dollars	pct
600110 Overtime			¢	0.000			<i>•</i>	2 000			
ADMINISTRATIVE SUPPORT			\$				\$	2,000			
DISPATCH				37,500				24,100			
DIVE TEAM				74,000				70,000			
LAW ENFORCEMENT OPERATIONS				210,000				120,000			
RECRUITING				5,000				-			
REIMBURSED EVENTS				220,000				183,400			
SPECIAL EVENTS				90,000				91,000			
SWORN MANDATORY STAFFING				272,000				158,000			
TRAINING DISPATCH				7,500				8,000			
TRAINING SWORN	T-4-1. ¢	1.546.014	¢	585,000	¢	1,509,000	¢	485,000	¢	(267,500)	24.40/
	Total: \$	1,546,014	\$	1,509,000	\$	1,509,000	\$	1,141,500	\$	(367,500)	-24.4%
600120 Temporary Personnel											
	Total: \$	34,807	\$	-	\$	-	\$	-	\$	-	N/A
SUBTOTAL: OVERTIME & TEMPS	\$	1,580,821	\$	1,509,000	\$	1,509,000	\$	1,141,500	\$	(367,500)	-24.4%
610100 Awards - Service											
VP SERVICE AWARDS			\$		_		\$		L		
	Total: \$	1,400	\$	1,100	\$	1,100	\$	-	\$	(1,100)	-100.0%
610110 Books & Periodicals											
LEGAL MANUALS			\$	900			\$	1,200			
POST ACADEMY TRAINING BOOKS			φ	1,600			φ	1,200			
PROFESSIONAL DEVELOPMENT BOO	WC			900				-			
STATE & FEDERAL CODE	042			4,000				4,000			
SUBSCRIPTIONS				300				4,000			
	Total: \$	7,619	\$		\$	7,700	\$	5,200	\$	(2,500)	-32.5%
610115 Employee Recognition EMPLOYEE RECOGNITION			¢	6 400			¢	¢ 100			
EMPLOTEE RECOGNITION	Total: \$	6,405	\$ \$		\$	6,400	\$ \$	6,100 6,100	\$	(300)	-4.7%
				· ·		· · ·		· · ·			
610120 Memberships & Dues MEMBERSHIPS & DUES			¢	4 100			¢	2 800			
MEMBERSHIPS & DUES	Total: \$	3,040	\$ \$		\$	4,100	\$ \$	2,800	\$	(1,300)	-31.7%
	10 <b>1111</b> ¢	5,010	Ψ	1,100	Ψ	.,100	Ψ	2,000	Ψ	(1,500)	511170
610140 Seminars & Training											
ACADEMY (ENTRY LEVEL OFFICER)			\$				\$	-			
AIRPORT SPECIFIC TRAINING				10,000				4,300			
CLERICAL SUPPORT TRAINING				900				900			
CSO TRAINING				-				200			
DEFENSIVE TACTICS COURSE				500				200			
DISPATCH TRAINING COURSES				3,000				3,600			
DIVE TRAINING	-			-				1,100			
FIREARMS ARMORER & INSTRUCTO	ĸ			1,000				400			
FTO				500				200			
HOMELAND SECURITY TRAINING				4,400				2,000			
IED TACTICAL TRAINING				50,000				-			
MANDATED TRAINING (POST)				5,000				2,100			
MARINE				3,000				1,300			
MGMT/SUPRVR/LEADERSHIP TRNG				2,000				900			
RANGE USE FEES				3,500				300			
ROT - POST				1,000				2,000			
SEMINARS AND TRAINING				700				400			
TACTICAL TRAINING				-				6,200			
WATERBORNE IED TRAINING	Total: ^	20.445	¢	20,000	ሱ	100 200	¢	-	¢	(02 100)	75.00
	Total: \$	30,445	\$	108,200	\$	108,200	\$	26,100	\$	(82,100)	-75.9%

ACCOUNT NUMBER & NAME		ACTUAL BUDGET			ADJUSTED BUDGET BUDGET				CHANGE FROM ADJUSTED		
EXPENSE DETAILS		FY 11/12		FY 12/13		FY 12/13		FY 13/14		dollars	ро
615100 Mileage Reimbursement											
CAR ALLOWANCE/MILEAGE			\$	20,000			\$	-			
MILEAGE REIMBURSEMENT				-				18,000			
	Total:	\$ 25,364	\$	20,000	\$	20,000	\$	18,000	\$	(2,000)	-10.09
615110 Travel AIRPORT SPECIFIC TRAVEL			¢	8 000			¢	8 000			
CHIEFS' & SHERIFF'S ASSOC. RET			\$	8,000 1,000			\$	8,000 500			
COMMAND STAFF TRAVEL				1,000				500			
DISPATCH TRAINING COURSES				2,000				1,000			
HOMELAND SECURITY TRAINING				5,000				-			
MARITIME LAW ENFORCEMENT TRN	IG CTR			-				45,800			
MGMT/SUPRVR/LEADERSHIP TRNG				5,000				-			
RECRUITING/BACKGROUNDS				2,000				-			
TRAINING RELATED TRAVEL				7,500				7,500			
TRAVEL	T-4-1	¢ 40.779	¢	1,500	¢	22.000	¢	-	¢	20.800	00.20
	Total:	\$ 49,778	\$	33,000	\$	33,000	\$	62,800	\$	29,800	90.39
620100 Services - Professional & Other											
ARMORED CAR SERVICES			\$	3,000			\$	-			
COMPUTER SVCS-SUN, ARJIS, ETC			Ψ	58,400			Ψ	52,400			
FINGERPRINT CHECKS-EMPLOYMEN	Т			2,000							
HLS STRATEGIC PLAN UPDATE				-				30,000			
MEDICAL EXAMS (SART)				1,000				3,000			
PROFESSIONAL SERVICES				15,800				16,900			
SHERIFF'S DEPT PROPERTY RETEN				3,300				3,000			
SUB-SURFACE MAPPING AND GIS				75,000				-			
VESSEL TOWING SERVICES				12,000 5,000				25,000			
VETERINARIAN SERVICES	Total:	\$ 139,349	\$	175,500	\$	175,500	\$	5,000 135,300	\$	(40,200)	-22.99
			-	,	-	,	Ŧ	,	Ŧ	(10,200)	,
620110 Services - Legal											
620110 Services - Legal SERVICES - LEGAL		-	\$	2,800			\$	-			
÷	Total:	\$ 5,443		2,800 2,800	\$	2,800	\$ \$	-	\$	(2,800)	-100.09
SERVICES - LEGAL	Total:	\$ 5,443			\$	2,800		-	\$	(2,800)	-100.09
÷	Total:	· · · · · · · · · · · · · · · · · · ·	\$	2,800	\$	,			\$	(2,800)	-100.0%
SERVICES - LEGAL		·,	\$	2,800		,	\$	-			
SERVICES - LEGAL		·,	\$	2,800		,	\$				
620120 Services - Construction 630110 Equipment & Systems AEDS		·,	\$	2,800		,	\$	2,000			
620120 Services - Construction 630110 Equipment & Systems AEDS COMPUTER HARDWARE		·,	\$	2,800 - 2,000 38,400		,	\$ \$				
620120 Services - Construction 630110 Equipment & Systems AEDS COMPUTER HARDWARE COMPUTER SOFTWARE		·,	\$	2,800 - 2,000 38,400 2,500		,	\$ \$	2,000 44,400			
620120 Services - Construction 630110 Equipment & Systems AEDS COMPUTER HARDWARE COMPUTER SOFTWARE DEFENSIVE TACTICS TRNG EQPT		·,	\$	2,800 - 2,000 38,400 2,500 500		,	\$ \$	2,000 44,400 - 500			
620120 Services - Construction 630110 Equipment & Systems AEDS COMPUTER HARDWARE COMPUTER SOFTWARE DEFENSIVE TACTICS TRNG EQPT DISPATCH EQUIPMENT		·,	\$	2,800 - 2,000 38,400 2,500 500 4,500		,	\$ \$	2,000 44,400 - 500 4,800			
620120 Services - Construction 630110 Equipment & Systems AEDS COMPUTER HARDWARE COMPUTER SOFTWARE DEFENSIVE TACTICS TRNG EQPT DISPATCH EQUIPMENT DIVE TEAM EQUIPMENT		·,	\$	2,800 - 2,000 38,400 2,500 500 4,500 27,200		,	\$ \$	2,000 44,400 - 500 4,800 27,200			
620120 Services - Construction 630110 Equipment & Systems AEDS COMPUTER HARDWARE COMPUTER SOFTWARE DEFENSIVE TACTICS TRNG EQPT DISPATCH EQUIPMENT DIVE TEAM EQUIPMENT EMERGENCY VEH TRNG EQPT		·,	\$	2,800 - 2,000 38,400 2,500 500 4,500 27,200 4,200		,	\$ \$	2,000 44,400 - 500 4,800			
620120 Services - Construction 630110 Equipment & Systems AEDS COMPUTER HARDWARE COMPUTER SOFTWARE DEFENSIVE TACTICS TRNG EQPT DISPATCH EQUIPMENT DIVE TEAM EQUIPMENT EMERGENCY VEH TRNG EQPT FURNITURE		·,	\$	2,800 - 2,000 38,400 2,500 500 4,500 27,200		,	\$ \$	2,000 44,400 500 4,800 27,200 1,100			
620120 Services - Construction 630110 Equipment & Systems AEDS COMPUTER HARDWARE COMPUTER SOFTWARE DEFENSIVE TACTICS TRNG EQPT DISPATCH EQUIPMENT DIVE TEAM EQUIPMENT EMERGENCY VEH TRNG EQPT FURNITURE HOMELAND SECURITY EOC EQPT		·,	\$	2,800 2,000 38,400 2,500 4,500 27,200 4,200 9,500		,	\$ \$	2,000 44,400 500 4,800 27,200 1,100			
620120 Services - Construction 630110 Equipment & Systems AEDS COMPUTER HARDWARE COMPUTER SOFTWARE DEFENSIVE TACTICS TRNG EQPT DISPATCH EQUIPMENT DIVE TEAM EQUIPMENT EMERGENCY VEH TRNG EQPT FURNITURE		·,	\$	2,800 - 2,000 38,400 2,500 500 4,500 27,200 4,200		,	\$ \$	2,000 44,400 500 4,800 27,200 1,100			
620120 Services - Construction 630110 Equipment & Systems AEDS COMPUTER HARDWARE COMPUTER SOFTWARE DEFENSIVE TACTICS TRNG EQPT DISPATCH EQUIPMENT DIVE TEAM EQUIPMENT EMERGENCY VEH TRNG EQPT FURNITURE HOMELAND SECURITY EOC EQPT K9 KENNEL & SUPPLIES		·,	\$	2,800 2,000 38,400 2,500 4,500 27,200 4,200 9,500 - 6,000		,	\$ \$	2,000 44,400 500 4,800 27,200 1,100 - 500 6,000			
620120 Services - Construction 630110 Equipment & Systems AEDS COMPUTER HARDWARE COMPUTER HARDWARE DEFENSIVE TACTICS TRNG EQPT DISPATCH EQUIPMENT DIVE TEAM EQUIPMENT EMERGENCY VEH TRNG EQPT FURNITURE HOMELAND SECURITY EOC EQPT K9 KENNEL & SUPPLIES K9 SUPPLIES (NON-FOOD)		·,	\$	2,800 2,000 38,400 2,500 4,500 27,200 4,200 9,500 - 6,000 2,000		,	\$ \$	2,000 44,400 500 4,800 27,200 1,100 500 6,000 2,000			
620120 Services - Construction 630110 Equipment & Systems AEDS COMPUTER HARDWARE COMPUTER SOFTWARE DEFENSIVE TACTICS TRNG EQPT DISPATCH EQUIPMENT DIVE TEAM EQUIPMENT EMERGENCY VEH TRNG EQPT FURNITURE HOMELAND SECURITY EOC EQPT K9 KENNEL & SUPPLIES K9 SUPPLIES (NON-FOOD) OFFICE EQUIPMENT		·,	\$	2,800 2,000 38,400 2,500 500 4,500 27,200 4,200 9,500 6,000 2,000 1,500 19,000 25,500		,	\$ \$	2,000 44,400 500 4,800 27,200 1,100 500 6,000 2,000			
620120 Services - Construction 630110 Equipment & Systems AEDS COMPUTER HARDWARE COMPUTER SOFTWARE DEFENSIVE TACTICS TRNG EQPT DISPATCH EQUIPMENT DIVE TEAM EQUIPMENT EMERGENCY VEH TRNG EQPT FURNITURE HOMELAND SECURITY EOC EQPT K9 KENNEL & SUPPLIES K9 SUPPLIES (NON-FOOD) OFFICE EQUIPMENT PC SYSTEM W/ MONITOR		·,	\$	2,800 2,000 38,400 2,500 500 4,500 27,200 4,200 9,500 - 6,000 2,000 1,500 19,000		,	\$ \$	2,000 44,400 500 4,800 27,200 1,100 500 6,000 2,000 1,500			
SERVICES - LEGAL 620120 Services - Construction 630110 Equipment & Systems AEDS COMPUTER HARDWARE COMPUTER SOFTWARE DEFENSIVE TACTICS TRNG EQPT DISPATCH EQUIPMENT DIVE TEAM EQUIPMENT EMERGENCY VEH TRNG EQPT FURNITURE HOMELAND SECURITY EOC EQPT K9 KENNEL & SUPPLIES K9 SUPPLIES (NON-FOOD) OFFICE EQUIPMENT PC SYSTEM W/ MONITOR POLICE EQUIPMENT POWER SOURCES (BATTERIES, UPS) RSVP PROGRAM		·,	\$	2,800 2,000 38,400 2,500 500 4,500 27,200 4,200 9,500 6,000 2,000 1,500 19,000 25,500		,	\$ \$	2,000 44,400 500 4,800 27,200 1,100 6,000 2,000 1,500 15,000 2,000 800			
SERVICES - LEGAL 620120 Services - Construction 630110 Equipment & Systems AEDS COMPUTER HARDWARE COMPUTER SOFTWARE DEFENSIVE TACTICS TRNG EQPT DISPATCH EQUIPMENT DIVE TEAM EQUIPMENT EMERGENCY VEH TRNG EQPT FURNITURE HOMELAND SECURITY EOC EQPT K9 KENNEL & SUPPLIES K9 SUPPLIES (NON-FOOD) OFFICE EQUIPMENT PC SYSTEM W/ MONITOR POLICE EQUIPMENT POWER SOURCES (BATTERIES, UPS) RSVP PROGRAM TRAFFIC TEAM EQUIPMENT		·,	\$	2,800 2,000 38,400 2,500 500 4,500 27,200 4,200 9,500 2,000 1,500 19,000 25,500 2,000 800		,	\$ \$	2,000 44,400 500 4,800 27,200 1,100 500 6,000 2,000 1,500 2,000 15,000 2,000 800 200			
SERVICES - LEGAL 620120 Services - Construction 630110 Equipment & Systems AEDS COMPUTER HARDWARE COMPUTER SOFTWARE DEFENSIVE TACTICS TRNG EQPT DISPATCH EQUIPMENT DIVE TEAM EQUIPMENT EMERGENCY VEH TRNG EQPT FURNITURE HOMELAND SECURITY EOC EQPT K9 KENNEL & SUPPLIES K9 SUPPLIES (NON-FOOD) OFFICE EQUIPMENT PC SYSTEM W/ MONITOR POLICE EQUIPMENT POWER SOURCES (BATTERIES, UPS) RSVP PROGRAM		·,	\$	2,800 2,000 38,400 2,500 4,500 27,200 4,200 9,500 2,000 1,500 19,000 25,500 2,000		,	\$ \$	2,000 44,400 500 4,800 27,200 1,100 6,000 2,000 1,500 15,000 2,000 800			

610120 Equipment Rental Lassing TRAILES         5         2.200         5         2.200           TRAILES         Total:         \$         20.000         36,000         5         6,000           00100 Office & Operating Supplies OFFICES UPPLIES         \$         24,000         \$         21,000           01100 Office & Operating Supplies OFFICES UPPLIES         \$         24,000         \$         21,000           07RNTING UPPLIES         \$         24,000         \$         21,000           07RNTING         Total:         \$         44,667         \$         \$         \$           10140 Postage & Shipping         Total:         \$         5,000         \$         \$         \$           10130 Sufety Equipment & Supplies         *         *         \$         \$         \$         \$           AMMUNTION - 45 AND 9MM         \$         \$         \$         \$         \$         \$         \$           1010 Sufety Equipment & Supplies         *         *         \$         \$         \$         \$         \$           AMMUNTION - 45 AND 9MM         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$ <th colspan="2">ACCOUNT NUMBER &amp; NAME</th> <th colspan="3">ORIGINAL ACTUAL BUDGET</th> <th></th> <th>ADJUSTED BUDGET</th> <th></th> <th>BUDGET</th> <th colspan="3">CHANGE FROM ADJUSTED</th>	ACCOUNT NUMBER & NAME		ORIGINAL ACTUAL BUDGET				ADJUSTED BUDGET		BUDGET	CHANGE FROM ADJUSTED		
ÚLY THI EQUIPMENT         S         2.200         S         32,200           TRAILERS         Total: S         29,263 S         32,200 S         38,900 S         6,700 20.           a0103 Office & Operating Supplies         OPFICE SUPPLIES         S         24,000 S         S         21,000 S           OFFICE SUPPLIES         S         24,000 S         S         21,000 S         7,200 S           PRINTING         Total: S         44,667 S         58,000 S         S         51,200 S         (6,800) -11.           c30140 Postage & Shipping         Total: S         5,680 S         8,000 S         S         7,000 S         (1,000) -12.           c30150 Safety Equipment & Supplies         Total: S         5,680 S         8,000 S         S         8,000 S         S         (1,000) -12.           c30150 Safety Equipment & Supplies         S         8,000 S         S         8,000 S         S         1,000 S         (1,000) -12.           c30150 Safety Equipment & Supplies         S         5,000 S         S         8,000 S         S         1,000 S         (1,000) -12.           c30150 Safety Equipment & Supplies         S         5,000 S         S         2,000 S         1,000 S         1,000 S         1,000 S         1,000 S	EXPENSE DETAILS		FY 11/12		FY 12/13		FY 12/13		FY 13/14		dollars	pct
JULY THIEQUIPMENT         \$         2.200         5         2.200           TRAILERS         Total:         \$         29,263         \$         32,200         \$         38,000         \$         6,700         20.           GOPICE SUPPLIES         \$         24,000         \$         \$         21,000         7.200         \$           OPERCHTING SUPPLIES         \$         24,000         \$         \$         21,000         7.200         \$           CONSTRUCT SUPPLIES         \$         24,000         \$         \$         \$         21,000         \$         7.000         \$	630120 Equipment Rental/Leasing											
TRAILERS         30,000         30,700           Total:         \$29,263         \$32,200         \$32,200         \$32,200         \$67,00         20.           630130         Office & Operating Supplies           52,200         \$32,200         \$32,200         \$6,700         20.           OPERATING SUPPLIES         \$24,000         \$21,000         7,200         7,200         7,200           FRINTING         Total:         \$44,667         \$58,000         \$51,200         \$6,600         -11.           630140         Postage & Shipping           \$6,000         \$51,200         \$6,800         \$1,000         -12.           630150         Safety Equipment & Supplies          \$8,000         \$8,000         \$8,000         \$1,000         \$1,000         \$1,200 <t< td=""><td></td><td></td><td></td><td>\$</td><td>2,200</td><td></td><td></td><td>\$</td><td>2,200</td><td></td><td></td><td></td></t<>				\$	2,200			\$	2,200			
630130 Office & Operating Supplies OPERCE SUPPLIES         \$         24,000         \$         21,000           OPERCE SUPPLIES         \$         24,000         23,000         7,200           PRINTING (IPPLIES         24,000         7,200         7,200         7,200           (50140 Postage & Shipping PORTACE & SHIPPING         \$         8,000         \$         5,1200         \$         (6,800)         -11:           (50140 Postage & Shipping PORTACE & SHIPPING         \$         8,000         \$         7,000         \$         7,000         \$         (1,000)         -12:           (50150 Sufety Equipment & Supplies           8,000         \$         8,000         \$         8,000         \$         8,000         \$         10,000         -12:         630150 Sufety Equipment & Supplies         3,200         \$         8,000         \$         10,000         -12:         630150 Sufety Equipment & Supplies         3,200         \$         3,000         \$         1,000         -12:         630150 Sufety Equipment & Supplies         3,000         \$         1,000         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000         \$         1,000 <td< td=""><td></td><td></td><td></td><td></td><td>30,000</td><td></td><td></td><td></td><td>36,700</td><td></td><td></td><td></td></td<>					30,000				36,700			
OFFICE SUPPLIES         \$ 24,000         \$ 21,000           OPERATING SUPPLIES         24,000         7,200           Total:         \$ 44,667         \$ 58,000         \$ 51,200         \$ (6,800)         -11;           630140 Postage & Shipping POSTAGE & SHIPPING         \$ 8,000         \$ 58,000         \$ 7,000         \$ (1,000)         -12;           630140 Postage & SHIPPING         \$ 8,000         \$ 7,000         \$ (1,000)         \$ (1,000)         -12;           630150 Safety Equipment & Supplies         \$ 8,000         \$ 8,000         \$ 8,000         \$ (1,000)         -12;           630150 Safety Equipment & Supplies         \$ 22,000         \$ 8,000         \$ 8,000         \$ (1,000)         -12;           630150 Safety Equipment & Supplies         \$ 22,000         \$ 8,000         \$ 8,000         \$ 8,000         \$ (1,000)         -12;           630170 Fack Shifty	Total	: \$	29,263	\$	32,200	\$	32,200	\$	38,900	\$	6,700	20.8%
OFFICE SUPPLIES         \$ 24,000         \$ 21,000           OPERATING SUPPLIES         24,000         7,200           Total:         \$ 44,667         \$ 58,000         \$ 51,200         \$ (6,800)         -11;           630140 Postage & Shipping POSTAGE & SHIPPING         \$ 8,000         \$ 58,000         \$ 7,000         \$ (1,000)         -12;           630140 Postage & SHIPPING         \$ 8,000         \$ 7,000         \$ (1,000)         \$ (1,000)         -12;           630150 Safety Equipment & Supplies         \$ 8,000         \$ 8,000         \$ 8,000         \$ (1,000)         -12;           630150 Safety Equipment & Supplies         \$ 22,000         \$ 8,000         \$ 8,000         \$ (1,000)         -12;           630150 Safety Equipment & Supplies         \$ 22,000         \$ 8,000         \$ 8,000         \$ 8,000         \$ (1,000)         -12;           630170 Fack Shifty												
OPERATING SUPPLIES         24,000         72,000           Total:         \$         44,667         \$         58,000         \$         51,200         \$         (6,800)         -11.           630140 Postage:         \$         \$         \$         \$         \$         \$         (6,800)         -11.           630140 Postage:         \$				¢	24.000			¢	21.000			
PRINTING         Total:         5         44,667         5         58,000         5         51,200         5           630140 Postage & Shipping POSTAGE & SHIPPING         \$				φ	,			φ	· · · · · ·			
Total:         S         44,667         S         58,000         S         51,200         S         (6,800)         -11.           630140 Postage & Shipping POSTAGE & SHIPPING         S         8,000         S         7,000         S         (1,000)         -12.           630150 Safety Equipment & Supplies AMMUNTION223         S         88,000         S         8,000         S         8,000           CSO SAFETY EQUIPMENT         -         3,200         8,200         S,200         S,200           CSO SAFETY EQUIPMENT         -         3,000         S,300         S,300         S,300           FIRST AD SUPPLIES         2,000         1,500         FORCE TACTICS UNT EQUIPMENT         -         3,000           FORCE TACTICS UNT EQUIPMENT         -         3,000         S,300         S,300         S,300           RAIN GEAR         2,000         2,000         2,000         3,000         TASER EQUIPMENT & REPLACEMENT         16,600         3,000           SAFETY SHOES (PEE MOU)         200         200         7,000         S         142,800         S         (25,100)         -142,800         S         (25,100)         -142,800         S         (25,000)         -142,800         S         (20,000         S,7					,							
630140 Postage & Shipping POSTAGE & SHIPPING         S         8,000         S         7,000           Total:         \$         5,680         \$         8,000         \$         7,000         \$         (1,000)         -12.           G30150 Safety Equipment & Supplies AMMUNTION22.3         \$         \$         88,000         \$         8,000         \$         8,000           CSO SAFETY EQUIPMENT         -         3,200         \$         3,200         \$         \$           GOTO SAFETY EQUIPMENT         2,000         10,800         \$         \$         \$         \$           FIRE TURNOUT GEAR         2,000         1,500         \$         \$         \$         \$         \$           PORCE TACTICS UNIT FOULPMENT         -         300         \$         \$         \$         \$           RAN GEAR         2,000         2,000         3,000         \$		: \$	44,667	\$		\$	58,000	\$		\$	(6,800)	-11.7%
PÓSTAGE & SHIPPING         S         8,000         S         7,000           Total:         \$         5,680         \$         8,000         \$         7,000         \$         11,000)         -12.           630150 Safety Equipment & Supplies           8         8         8         8         8         80,000         \$         80,000         \$         80,000         \$         80,000         \$         80,000         \$         80,000         \$         80,000         \$         80,000         \$         \$         80,000         \$         \$         80,000         \$			,						. ,		(-)/	
Total:         5.680         \$         8.000         \$         7.000         \$         (1.000)         -12.           630150         Safety Equipment & Supplies         S         88.000         \$         80.000         \$         80.000           AMMUNITION223         S         S         88.000         \$         80.000           AMMUNITION23         S         S         88.000         \$         80.000           CSO SAFETY FQUIPMENT         -         -         3.200         10.800           FIRST AID SUPPLIES         2.000         1.500         500         600         500           PROTECTACTICS UNT FQUIPMENT         -         300         2.000         2.000         2.000         2.000         2.000         2.000         3.000         5000         5000 </td <td></td> <td></td> <td></td> <td>¢</td> <td>0.000</td> <td></td> <td></td> <td>¢</td> <td></td> <td></td> <td></td> <td></td>				¢	0.000			¢				
630150 Safety Equipment & Supplies         5         88,000         \$         80,000           AMMUNITION - 4.5 AND 9MM         8,200         8,200         8,200           CSO SAFETY EquiPMENT         -         3,200         10,800           FIRE TURNOUT GEAR         32,000         10,800         15,500           FORST ALD SUPPLIES         2,000         1,500         500           HOMELAND SECURITY EQUIPMENT         -         300         20,000           RAIN GEAR         2,000         2,000         2,000           SAFETY SHOES (PER MOU)         2,000         2,000         3,000           TASER EQUIPMENT & REPLACEMENT         16,600         3,000         4,100           WEAPONSPARTS         -         13,000         2,000         -14:           630170 Feel & Labricants         -         13,000         5         -14:           630200 Uniforms         S         2,000         1,700         1,700           RADGES, PINS, PATCHES         S         5,800         S         2,000           G30200 Uniforms         -         4,000         1,700         1,700           UNIFORM FOR RSVPS         -         4,000         1,700         1,700           UNIFORM FOR			<b>5</b> 500		,	<i>•</i>	0.000			¢	(1.000)	10.50
AMUUNTION - 223         S         88,000         S         80,000           AMMUNTION - 43 AND 9MM         8,200         8,200         8,200           CSO SAFETY EQUIPMENT         -         3,200         10,800           FIRE TURNOUT GEAR         32,000         10,800         10,800           FIRE TURNOUT GEAR         32,000         10,800         10,800           FORCE TACTICS UNIT EQUIPMENT         500         500           FORCE TACTICS UNIT EQUIPMENT         -         300           PROTECTIVE VESTS         18,400         20,000           SAFETY SHOES (PER MOU)         200         200           TASER EQUIPMENT & REPLACEMENT         166,000         3,000           WEAPONSPARTS         -         -         16,000           OPERATION STONEGARDEN         S         70,600         S         -           630170 Fuel & Lubricants         S         5,800         S         2,000           G30200 Uniforms         S         5,800         S         2,000           REPLACE DAMAGED UNFORM ITEMS         S         5,800         S         2,000           UNFORMS - DISPATCHES         S         5,800         1,700         1,700           UNFORMS COMMUNITS SEV OFFICER	Total	: \$	5,680	\$	8,000	\$	8,000	\$	7,000	\$	(1,000)	-12.5%
AMUUNTION - 223         S         88,000         S         80,000           AMMUNTION - 43 AND 9MM         8,200         8,200         8,200           CSO SAFETY EQUIPMENT         -         3,200         10,800           FIRE TURNOUT GEAR         32,000         10,800         10,800           FIRE TURNOUT GEAR         32,000         10,800         10,800           FORCE TACTICS UNIT EQUIPMENT         500         500           FORCE TACTICS UNIT EQUIPMENT         -         300           PROTECTIVE VESTS         18,400         20,000           SAFETY SHOES (PER MOU)         200         200           TASER EQUIPMENT & REPLACEMENT         166,000         3,000           WEAPONSPARTS         -         -         16,000           OPERATION STONEGARDEN         S         70,600         S         -           630170 Fuel & Lubricants         S         5,800         S         2,000           G30200 Uniforms         S         5,800         S         2,000           REPLACE DAMAGED UNFORM ITEMS         S         5,800         S         2,000           UNFORMS - DISPATCHES         S         5,800         1,700         1,700           UNFORMS COMMUNITS SEV OFFICER	630150 Safety Equipment & Supplies											
AMMUNITION - 45 AND 99MM       8,200       8,200         CSO SAFETY EQUIPMENT       3,2,000       10,800         FIRE TURNOUT GEAR       32,000       1,500         FORCE TACTICS UNT EQUIPMENT       500       500         FORCE TACTICS UNT EQUIPMENT       -       300         PROTECTIVE VESTS       18,400       20,000         SAFETY SHOES (PER MOU)       2,000       2,000         SAFETY SHOES (PER MOU)       2,000       2,000         TASER EQUIPMENT & REPLACEMENT       166,00       3,000         WEAPONS/PARTS       -       13,000         OPERATION STONEGARDEN       \$ 70,600       \$ 142,800       \$ (25,100) -14:         630170 Fuel & Labricants       \$ 70,600       \$ 70,600       \$ 5       -         OPERATION STONEGARDEN       \$ 70,600       \$ 70,600       \$ (70,600) -100.         G30200 Uniforms       \$ 3,000       1,700       \$ (70,600) -100.         G30200 Uniforms       \$ 5,800       \$ 2,000       1,700         UNIFORM FOR RSVPS       \$ 3,000       1,700       \$ (22,100) -15.         G30200 UNIFORMS - DISPATCH (PER MOU)       4,900       5,500       \$ (32,100) -15.         G40110 TElephone & Communications       \$ 198,566       \$ 211,700       \$ 179,	• • • • • • •			\$	88,000			\$	80,000			
CS0 SAFETY EQUIPMENT         -         3.200           FIRE TURNOUT GEAR         32.000         10.800           FIRST AID SUPPLIES         2.000         1.500           FORCE TACTICS UNIT EQUIPMENT         500         500           HOMELAND SECURITY EQUIPMENT         -         300           RAIN GEAR         2.000         2.000           SAFETY SHOES (FER MOU)         2000         200           TASER EQUIPMENT & REPLACEMENT         16,600         3.000           WEAPONSPARTS         148,949         \$         167,900         \$         142,800         \$         (25,100)         -14:           630170 Fuel & Lubricants         -         -         13,000         -	AMMUNITION45 AND 9MM				8,200				8,200			
FIRE TURNOUT GEAR       32,000       10,000         HRST AID SUPPLIES       2,000       1,500         FORCE TACTICS UNIT EQUIPMENT       500       500         HOMELAND SECURITY EQUIPMENT       -       300         RAIN GEAR       2,000       2,000         SAFETY SHOES (PER MOU)       200       200         TASER EQUIPMENT & REPLACEMENT       16,600       3,000         WEAPONS/PARTS       -       13,000         COMERATION STONEGARDEN       \$       70,600       \$       142,800       \$       (25,100)       -14.         630170 Fuel & Lubricants       -       -       13,000       -					-							
FIRST AID SUPPLIES       2,000       1,500         FORCE TACTICS UNIT EQUIPMENT       500       500         HOMELAND SECURITY EQUIPMENT       -       300         PROTECTIVE VESTS       18,400       20,00         SAFETY SHOES (PER MOU)       200       2,000         TASER EQUIPMENT & REPLACEMENT       16,600       3,000         WEAPONSPARTS       -       13,000         Total: \$ 148,949 \$ 167,900 \$ 167,900 \$ 142,800 \$ (25,100) -14.         630170 Fuel & Lubricants         OPERATION STONEGARDEN         Colspan="2">Colspan="2">S (70,600 \$ - \$ (70,600) -100.         630200 Uniforms         BADGES, PINS, PATCHES       \$ 5,800       \$ 2,000         REPLACE DAMAGED UNFORM ITEMS       2,000       1,700         UNIFORMS - COMMUNITY SERV OFFICERS       -       4,100       1,000         UNIFORMS - SONGN (PER MOU)       195,000       163,800       1,000       163,800         UNIFORMS SONG NER MOU)       198,066       211,700       \$ (32,100) -15.       640110 Telephone & Communications       3,000       \$ -         GCS DATA LINES (WIRELESS CONNECT)       30,000       15,300       15,300       15,300       15,300       15,300       15,300					32,000							
FORCE TACTICS UNIT EQUIPMENT       500       500         HOMELAND SECURITY EQUIPMENT       -       300         RAIN GEAR       2,000       2,000         SAFETY SHOES (PER MOU)       200       3,000         TASER EQUIPMENT & REPLACEMENT       16,600       3,000         WEAPONSPARTS       -       13,000         TOTAL:       \$       148,949       \$       167,900       \$       142,800       -         630170 Fuel & Lubricants       -       -       167,900       \$       -       -       -         630200 Uniforms       \$       70,600       \$       - <td></td>												
HOMELAND SECURITY EQUIPMENT       -       300         PROTECTIVE VESTS       18,400       20,000         SAFETY SHOES (PER MOU)       2000       2,000         SAFETY SHOES (PER MOU)       2000       3,000         TASEE EQUIPMENT & REPLACEMENT       16,600       3,000         WEAPONS/PARTS       -       13,000         Control (Control (Contro (Co												
PROTECTIVE VESTS       18,400       20,100         RAIN GEAR       2,000       2,000         SAFETY SHOES (PER MOU)       200       2,000         TASER EQUIPMENT & REPLACEMENT       16,600       3,000         WEAPONS/PARTS       -       13,000					-							
RAIN GEAR       2,000       2,000         SAFETY SHOES (PER MOU)       200       200         TASER EQUIPMENT & REPLACEMENT       16,600       3,000         WEAPONS/PARTS       -       13,000         Total:       \$       148,949       \$       167,900       \$       142,800       \$       (25,100)       -14.         630170 Fuel & Lubricants       -					18 400							
SAFETY SHOES (PER MOU)         200         200           TASER EQUIPMENT & REPLACEMENT         16,600         3,000           WEAPONS/PARTS         -         13,000           Total:         \$         148,949         \$         167,900         \$         142,800         \$         (25,100)         -14:           630170 Fuel & Lubricants         -					,							
TASER EQUIPMENT & REPLACEMENT       16,600       3,000         WEAPONS/PARTS       -       13,000         Total:       \$       148,949       \$       167,900       \$       142,800       \$       (25,100)       -14:         630170 Fuel & Lubricants       -       -       70,600       \$       -												
WEAPONS/PARTS         13,000           Total:         \$         148,949         \$         167,900         \$         142,800         \$         (25,100)         -14.           630170         Fuel & Lubricants         5         70,600         \$         -												
630170 Fuel & Lubricants         S         70,600         \$         -           0PERATION STONEGARDEN         \$         70,600         \$         70,600         \$         -         \$         (70,600)         -         100.           630200 Uniforms         BADGES, PINS, PATCHES         \$         5.800         \$         2,000         1,700           REPLACE DAMAGED UNIFORM ITEMS         2,000         1,700         1,700         1,700         1,700           UNIFORMS - COMMUNITY SERV OFFICERS         -         4,100         4,100         1,000         163,800         100.         163,800         100.         163,800         100.         163,800         100.												
OPERATION STONEGARDEN         \$         70,600         \$         -           Total:         \$         49,041         \$         70,600         \$         -         \$         (70,600)         -         100           630200 Uniforms         BADGES, PINS, PATCHES         \$         5,800         \$         2,000         1,700           WIFORM FOR RSVPS         3,000         1,700         1,700         1,700         1,700         1,700           UNIFORMS - COMMUNITY SERV OFFICERS         -         4,100         4,100         101,000         163,800         101,000         163,800         101,000         163,800         101,000         163,800         101,000         163,800         101,000         163,800         101,000         163,800         101,000         101,000         101,000         101,000         101,000         101,000         101,000         101,000         101,000         101,000         101,000         101,000         101,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000	Total	: \$	148,949	\$	167,900	\$	167,900	\$	142,800	\$	(25,100)	-14.9%
OPERATION STONEGARDEN         \$         70,600         \$         -           Total:         \$         49,041         \$         70,600         \$         -         \$         (70,600)         -         100           630200 Uniforms         BADGES, PINS, PATCHES         \$         5,800         \$         2,000         1,700           REPLACE DAMAGED UNIFORM ITEMS         2,000         1,700         1,700         1,700         1,700           UNIFORM FOR RSVPS         3,000         1,700         1,700         1,700         1,700           UNIFORMS - COMMUNITY SERV OFFICERS         -         4,100         1000         163,800         1000           UNIFORMS - SWORN (PER MOU)         195,000         163,800         10100         103,800         10100           UNIFORMS FOR HONOR GUARD         198,566         \$         211,700         \$         179,600         \$         30,000           G40110 Telephone & Communications         30,000         \$         -         -         40,000         153,300         153,300         153,300         153,300         153,300         153,300         153,300         153,300         153,300         153,300         153,300         160,000         10,000         10,000         <	630170 Eucl & Lubricants											
Total:         \$         49,041         \$         70,600         \$         -         \$         (70,600)         -         100.           630200 Uniforms         BADGES, PINS, PATCHES         \$         5,800         \$         2,000         1,700           REPLACE DAMAGED UNIFORM ITEMS         2,000         1,700         1,700         1,700           UNIFORMS FOR RSVPS         3,000         1,700         1,700         1,700           UNIFORMS - COMMUNITY SERV OFFICERS         -         4,100         4,000         5,500           UNIFORMS - SWORN (PER MOU)         4,900         5,500         1000         800           UNIFORMS FOR HONOR GUARD         1,000         800         -				\$	70,600			\$	-			
BADGES, PINS, PATCHES         \$         5,800         \$         2,000           REPLACE DAMAGED UNIFORM ITEMS         2,000         1,700           UNIFORM FOR RSVPS         3,000         1,700           UNIFORMS - COMMUNITY SERV OFFICERS         -         4,100           UNIFORMS - DISPATCH (PER MOU)         4,900         5,500           UNIFORMS - SWORN (PER MOU)         195,000         163,800           UNIFORMS FOR HONOR GUARD         1,000         800           Communications         3,000         \$         -           3CS DATA LINES         \$         3,000         \$         -           G40110 Telephone & Communications         \$         3,000         \$         -           GELULAR SERVICE         15,300         15,300         15,300         -           DIRECTV MONTHLY SERVICE         2,000         2,000         -         -           MOBILE LOCK SERVICES         1,000         1,000         -         -           RCS RADIO FEES         75,000         75,000         -         -           SATELLITE PHONES         8,000         8,000         -         -           RCS RADIO FEES         75,000         5,000         -         -		: \$	49,041		70,600	\$	70,600		-	\$	(70,600)	-100.0%
BADGES, PINS, PATCHES         \$         5,800         \$         2,000           REPLACE DAMAGED UNIFORM ITEMS         2,000         1,700           UNIFORM FOR RSVPS         3,000         1,700           UNIFORMS - COMMUNITY SERV OFFICERS         -         4,100           UNIFORMS - DISPATCH (PER MOU)         4,900         5,500           UNIFORMS - SWORN (PER MOU)         195,000         163,800           UNIFORMS FOR HONOR GUARD         1,000         800           Communications         3,000         \$         -           3CS DATA LINES         \$         3,000         \$         -           G40110 Telephone & Communications         \$         3,000         \$         -           GELULAR SERVICE         15,300         15,300         15,300         -           DIRECTV MONTHLY SERVICE         2,000         2,000         -         -           MOBILE LOCK SERVICES         1,000         1,000         -         -           RCS RADIO FEES         75,000         75,000         -         -           SATELLITE PHONES         8,000         8,000         -         -           RCS RADIO FEES         75,000         5,000         -         -	620200 Haiferma											
REPLACE DAMAGED UNIFORM ITEMS       2,000       1,700         UNIFORM FOR RSVPS       3,000       1,700         UNIFORMS - COMMUNITY SERV OFFICERS       -       4,100         UNIFORMS - DISPATCH (PER MOU)       4,900       5,500         UNIFORMS - SWORN (PER MOU)       195,000       163,800         UNIFORMS FOR HONOR GUARD       1,000       800         Total:       \$       198,566       \$       211,700       \$       (32,100)       -15.         640110 Telephone & Communications       -				\$	5.800			\$	2.000			
UNIFORM FOR RSVPS       3,000       1,700         UNIFORMS - COMMUNITY SERV OFFICERS       -       4,100         UNIFORMS - DISPATCH (PER MOU)       4,900       5,500         UNIFORMS - SWORN (PER MOU)       195,000       163,800         UNIFORMS FOR HONOR GUARD       1,000       800         Total:       \$       198,566       \$       211,700       \$       179,600       \$       (32,100)       -15.         640110 Telephone & Communications       -					,							
UNIFORMS - COMMUNITY SERV OFFICERS       -       4,100         UNIFORMS - DISPATCH (PER MOU)       4,900       5,500         UNIFORMS - SWORN (PER MOU)       195,000       163,800         UNIFORMS FOR HONOR GUARD       1,000       800         Total:       \$       198,566       \$       211,700       \$       179,600       \$       (32,100)       -15.         640110 Telephone & Communications       \$       30,000       \$       -												
UNIFORMS - DISPATCH (PER MOU)       4,900       5,500         UNIFORMS - SWORN (PER MOU)       195,000       163,800         UNIFORMS FOR HONOR GUARD       1,000       800         Total: \$ 198,566 \$ 211,700 \$ 211,700 \$ 179,600 \$ (32,100) -15:         640110 Telephone & Communications       \$ 3,000       \$ -         3CS DATA LINES       \$ 3,000       \$ -         CDPD LINES (WIRELESS CONNECT)       30,000       30,000         CELLULAR SERVICE       15,300       15,300         DIRECTV MONTHLY SERVICE       2,000       2,000         MOBILE LOCK SERVICES       1,000       1,000         RCS RADIO FEES       75,000       75,000         SATELLITE PHONES       8,000       8,000         TELEPHONE EQUIPMENT       5,000       5,000         TELEPHONE SERVICE       160,000       147,600												
UNIFORMS - SWORN (PER MOU)       195,000       163,800         UNIFORMS FOR HONOR GUARD       1,000       800         Total: \$       198,566 \$       211,700 \$       179,600 \$       (32,100)       -15.         640110 Telephone & Communications       \$       3,000       \$       -         0 CELLULAR SERVICE       \$       3,000       \$       -         0 DIRECTV MONTHLY SERVICE       2,000       2,000       15,300       -         0 MOBILE LOCK SERVICES       1,000       1,000       -       -         RCS RADIO FEES       75,000       75,000       \$       -         SATELLITE PHONES       8,000       8,000       -       -         TELEPHONE EQUIPMENT       5,000       5,000       -       -         10 ELEPHONE SERVICE       160,000       147,600       -       -					4,900							
UNIFORMS FOR HONOR GUARD         1,000         800           Total:         \$ 198,566         \$ 211,700         \$ 179,600         \$ (32,100)         -15.           640110 Telephone & Communications         \$ 3,000         \$ -         -												
Total:         198,566         211,700         179,600         (32,100)         -15.           640110 Telephone & Communications         3CS DATA LINES         \$ 3,000         \$ -         - <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>												
SCS DATA LINES         \$ 3,000         \$ -           CDPD LINES (WIRELESS CONNECT)         30,000         30,000           CELLULAR SERVICE         15,300         15,300           DIRECTV MONTHLY SERVICE         2,000         2,000           MOBILE LOCK SERVICES         1,000         1,000           RCS RADIO FEES         75,000         75,000           SATELLITE PHONES         8,000         8,000           TELEPHONE EQUIPMENT         5,000         147,600		: \$	198,566	\$		\$	211,700	\$		\$	(32,100)	-15.2%
3CS DATA LINES       \$ 3,000       \$ -         CDPD LINES (WIRELESS CONNECT)       30,000       30,000         CELLULAR SERVICE       15,300       15,300         DIRECTV MONTHLY SERVICE       2,000       2,000         MOBILE LOCK SERVICES       1,000       1,000         RCS RADIO FEES       75,000       75,000         SATELLITE PHONES       8,000       8,000         TELEPHONE EQUIPMENT       5,000       5,000         TELEPHONE SERVICE       160,000       147,600	640110 Talanhana & Communications	_		_		_		_				
CDPD LINES (WIRELESS CONNECT)         30,000         30,000           CELLULAR SERVICE         15,300         15,300           DIRECTV MONTHLY SERVICE         2,000         2,000           MOBILE LOCK SERVICES         1,000         1,000           RCS RADIO FEES         75,000         75,000           SATELLITE PHONES         8,000         8,000           TELEPHONE EQUIPMENT         5,000         5,000           TELEPHONE SERVICE         160,000         147,600	x			\$	3 000			\$	_			
CELLULAR SERVICE       15,300       15,300         DIRECTV MONTHLY SERVICE       2,000       2,000         MOBILE LOCK SERVICES       1,000       1,000         RCS RADIO FEES       75,000       75,000         SATELLITE PHONES       8,000       8,000         TELEPHONE EQUIPMENT       5,000       5,000         TELEPHONE SERVICE       160,000       147,600				Ψ				Ψ	30,000			
DIRECTV MONTHLY SERVICE       2,000       2,000         MOBILE LOCK SERVICES       1,000       1,000         RCS RADIO FEES       75,000       75,000         SATELLITE PHONES       8,000       8,000         TELEPHONE EQUIPMENT       5,000       5,000         TELEPHONE SERVICE       160,000       147,600												
MOBILE LOCK SERVICES         1,000         1,000           RCS RADIO FEES         75,000         75,000           SATELLITE PHONES         8,000         8,000           TELEPHONE EQUIPMENT         5,000         5,000           TELEPHONE SERVICE         160,000         147,600												
RCS RADIO FEES         75,000         75,000           SATELLITE PHONES         8,000         8,000           TELEPHONE EQUIPMENT         5,000         5,000           TELEPHONE SERVICE         160,000         147,600												
SATELLITE PHONES         8,000         8,000           TELEPHONE EQUIPMENT         5,000         5,000           TELEPHONE SERVICE         160,000         147,600												
TELEPHONE EQUIPMENT         5,000         5,000           TELEPHONE SERVICE         160,000         147,600												
TELEPHONE SERVICE 160,000 147,600												
TOTAL & STELLES 299300 & 299300 & 283901 & 215700 -5		• \$	316,143	\$	299,300	\$	299,300	\$	283,900	\$	(15,400)	-5.1%

ACCOUNT NUMBER & NAME EXPENSE DETAILS		ACTUAL FY 11/12		ORIGINAL BUDGET FY 12/13		ADJUSTED BUDGET FY 12/13		BUDGET FY 13/14	CHANGE FROM ADJUSTED dollars		
EAPENSE DE TAILS		F¥ 11/12		FY 12/15		FY 12/15		F Y 15/14		uonars	pct
650100 Facilities Maintenance-Supplies											
REPLACE DISPATCH WINDOWS	• •		\$	-			\$	8,400			
Tota	l: \$	-	\$	-	\$	-	\$	8,400	\$	8,400	N/A
650120 Equipment Maintenance-Supplies											
Tota	l: \$	1,076	\$	-	\$	-	\$	_	\$	-	N/A
650130 Equipment Maintenance-Outside Services			¢	1 000			¢				
CAR TOWING DISPATCH RECORDER MAINTENANCE			\$	1,000 3,700			\$	3,700			
DISFATCH RECORDER MAINTENANCE				12,000				10,000			
FIRE EQUIPMENT				22,400				18,500			
GEN EQPT MAINTENANCE				3,000				3,000			
MAINTENANCE CONTRACTS & EQUIP				10,500				21,500			
TRAFFIC SIGNS MAINT & REPAIRS								5,000			
Tota	l: \$	40,968	\$	52,600	\$	52,600	\$	61,700	\$	9,100	17.3%
650140 Software Maintenance DISPATCH PACKET CLUSTER LICENS			\$	12,000			\$	15,000			
LOGISYS CONTRACT			Э	50,000			э	57,500			
NETRMS ANNUAL FEES				15,000				1,800			
Tota	l: \$	52,022	\$	77,000	\$	77,000	\$	74,300	\$	(2,700)	-3.5%
	+	,	Ŧ	,	Ŧ	,	Ŧ	,	Ŧ	(_,: ••)	
660110 Promotional Services											
PROMO SERVICES, GENERAL			\$	1,700			\$	600			
RECRUITING ACTIVITIES				2,000				200			
RSVP APPRECIATION				1,000	*		4	500		(2.100)	
Tota	<b>l:</b> \$	3,589	\$	4,700	\$	4,700	\$	1,300	\$	(3,400)	-72.3%
660120 Promotional Materials											
PROMOTIONAL & RECRUITING SUPPL			\$	1,600			\$	-			
Tota	l: \$	3,391	\$	1,600	\$	1,600	\$	-	\$	(1,600)	-100.0%
660130 Svcs - Fire, Police, Rescue, Emergency CITY POLICE SVS/TRAFFIC CONTROL			\$	_			\$	6,800			
Tota	l: \$	-		-	\$	-	\$	6,800	\$	6,800	N/A
660136 Grant Funded Expenditures											
CONTINUITY OF OPERATIONS PLAN			\$	-			\$	30,000			
EQUIPMENT - SHSGP				-				15,700			
FUEL-OPERATION STONEGARDEN				-				50,000			
PORT SECURITY GRANT - 12 Tota	1. \$		\$	-	\$		\$	24,900 120,600	\$	120,600	N/A
104	-• Ψ		Ψ		Ψ		Ψ	120,000	Ŷ	120,000	1 1/ / 1
670100 Bad Debt Expense											
Tota	l: \$	42	\$	-	\$	-	\$	-	\$	-	N/A
670130 Permits/Certificates/License											
Tota	l: \$	10,673	\$	-	\$	-	\$	-	\$	-	N/A
680100 Seized Asset/Forfeitures-Harbor Police	<b>1.</b> ¢	00.175	¢		¢		¢		¢		<b>X</b> T / 4
Tota	u: \$	80,175	\$	-	\$	-	\$	-	\$	-	N/A
SUBTOTAL: NON-PERSONNEL EXPENSE	\$	1,400,760	\$	1,519,300	\$	1,519,300	\$	1,358,800	\$	(160,500)	-10.6%
GRAND TOTAI	• •	2 001 501	¢	2 020 200	¢	3,028,300	¢	2 500 200	¢	(529.000)	17 40/
GRAND IOTAL	<b>⊿.</b> Ф	2,981,581	φ	3,028,300	φ	3,028,300	φ	2,500,300	\$	(528,000)	-17.4%