



Public  
Safety

**2014**

**FUNDING BY PROGRAM AREA**

**RECOMMEND**

**PUBLIC SAFETY**

Public Safety

Safety Director	\$12,500
Police Services	4,789,092
Records and Communications	1,068,269
Juvenile Services	420,293
Support Services	237,110
Trust Funds	0
Police Pension	102,000
Fire Services	4,518,652
Fire - Community Services	269,379
Technical Rescue	37,529
Hazmat	18,334
Confined Space	28,267
Fire Pension	102,000
Wireless 9-1-1	63,000
Justice Assistance Grant (JAG)	0
Capital Projects	227,000

**Total**

**\$11,893,425**

Department:  
Public Safety

Division:  
Safety Director

Fund:  
General

Account No:  
510-16

Resource Summary Expenditure Categories	2012 Actual	2013 Budget	2014 Recommend
Personnel Services	\$ 128,266	\$ 168,929	\$ 0
Operation and Maintenance	45,798	22,325	12,500
Capital Outlay	0	0	
Total	<u>\$ 174,064</u>	<u>\$ 191,254</u>	<u>\$ 12,500</u>
Total Positions	1	1	0
Funding by Source			
General	\$ 174,064	\$ 191,254	\$ 12,500
Total	<u>\$ 174,064</u>	<u>\$ 191,254</u>	<u>\$ 12,500</u>

Program Comments:

The 2014 recommended operation and maintenance budget reflects a decrease of 44.01%, or \$9,825.00 as compared to the 2013 budget. This budget cost center is being phased out to coincide with the City's decision to not replace the Safety Director position subsequent to retirement of its previous incumbent in 2013. The duties performed by this position have been re-allocated among other management staff members.

Department:  
Public Safety

Division:  
Safety Administration

Fund: Account No:  
General 510-16  
001-510-101-

Line Description	2012	2013	2014
	Actual	Budget	Recommend
11 7001 Employee - Regular Salaries	\$ 100,600	\$ 148,664	\$ 0
14 7004 Retirement (PERS)	14,006	7,933	0
15 7005 Medicare	1,497	2,156	0
16 7006 Health Insurance	10,340	7,175	0
19 7009 Unemployment & Workers' Comp	1,823	3,001	0
<b>Total Personnel Services</b>	<b>\$ 128,266</b>	<b>\$ 168,929</b>	<b>\$ 0</b>
21 7210 Travel & Transportation	\$ 52	\$ 250	
25 Auto Allowance	3,600	2,100	
32 7320 Communications/Postage	1,777	1,800	
34 7340 Professional Services	29,215	4,000	
35 7350 Maintenance of Equipment & Facilities	579	500	
36 7360 Insurance & Bonding	93	100	
37 7370 Printing, Photocopy, Advertising	5	125	
39 7390 Misc. Contractual Service	8,164	12,500	12,500
41 7410 Office Supplies	99	400	
42 7420 Operating Materials	1,455	250	
44 7440 Small Tools/Minor Equipment	759	300	
<b>Total Operation &amp; Maintenance</b>	<b>\$ 45,798</b>	<b>\$ 22,325</b>	<b>\$ 12,500</b>
63 7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total</b>	<b>\$ 174,064</b>	<b>\$ 191,254</b>	<b>\$ 12,500</b>

Department: Public Safety                      Division: Police Services                      Fund: Income Tax Safety                      Account No: 510-01

Resource Summary	2012	2013	2014
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 4,039,077	\$ 4,268,741	4,391,597
Operation and Maintenance	324,794	384,770	397,495
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>\$ 4,363,871</u>	<u>\$ 4,653,511</u>	<u>\$ 4,789,092</u>
<b>Total Positions</b>	41	41	41
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Funding by Source			
General	\$ 1,800,451	\$ 1,689,308	\$ 0
Income Tax Safety	<u>2,563,420</u>	<u>2,964,203</u>	<u>4,789,092</u>
Total	<u>\$ 4,363,871</u>	<u>\$ 4,653,511</u>	<u>\$ 4,789,092</u>

Program Description:

This program area provides the most fundamental of law enforcement services, as well as the necessary support functions. The basic activities that this program performs are patrol, investigations and administration (including crime prevention and planning).

The major facet of this division is patrol (uniformed) operations, which performs the majority of work within the department. The patrol operation is where most inspection, prevention, calls for service and enforcement action takes place. Day-to-day maintenance and operational actions are also performed at this level, with administrative and investigative support functions guiding and enhancing the delivery of police services to the community.

Program Comments:

The 2014 recommended operation and maintenance budget reflects an increase of \$12,725.00, 3.31%, as compared to the 2013 budget. We needed to increase the postage cost due to the parking amnesty program and the printing costs were reduced due to printing in house for some forms. These adjustments essentially Offset each other.

Department:  
Public Safety

Fund:  
Income Tax Safety

Account No:  
510-01  
124-510-102-

Line Description	2012 Actual	2013 Budget	2014 Recommend
11 7001 Employee - Regular Salaries	\$ 88,911	\$ 86,418	\$ 92,232
12 7002 Uniformed Police Salaries	2,670,245	2,721,290	2,793,700
14 7004 Retirement	464,806	492,721	509,655
15 7005 Medicare	42,428	47,016	48,150
16 7006 Health Insurance	330,660	504,300	504,300
17 7007 Uniform & Clothing Allowance	41,100	42,900	42,900
18 7008 Overtime	337,548	310,000	335,000
19 7009 Unemployment & Workers' Comp	63,379	64,096	65,660
<b>Total Personnel Services</b>	<b>\$ 4,039,077</b>	<b>\$ 4,268,741</b>	<b>0 4,391,597</b>
21 7210 Travel & Transportation	\$ 0	\$ 5,000	\$ 5,000
25 Auto Allowance	3,600	3,600	3,600
28 7280 Vehicle Fuel	90,390	78,000	78,000
31 7310 Utilities	414	370	495
32 7320 Communications/Postage	27,096	35,000	37,000
33 7330 Rents & Leases	0	400	0
34 7340 Professional Services	53,462	60,000	65,000
35 7350 Maintenance of Equipment & Facilities	31,437	63,000	63,000
36 7360 Insurance & Bonding	43,702	53,000	59,900
37 7370 Printing, Photocopy, Advertising	1,768	3,900	3,500
38 7380 Criminal Apprehension	2,000	500	500
39 7390 Misc. Contractual Service	17,500	20,000	22,000
41 7410 Office Supplies	2,881	6,000	4,500
42 7420 Operating Materials	26,034	21,000	20,000
44 7440 Small Tools/Minor Equipment	6,971	13,500	13,500
45 7450 Ammunition	17,539	21,500	21,500
<b>Total Operation &amp; Maintenance</b>	<b>\$ 324,794</b>	<b>\$ 384,770</b>	<b>\$ 397,495</b>
63 7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total</b>	<b>\$ 4,363,871</b>	<b>\$ 4,653,511</b>	<b>\$ 4,789,092</b>

Department:  
Public Safety

Division:  
Police-Records and Communications

Fund:  
General

Account No:  
510-14

Resource Summary	2012	2013	2014
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 808,111	\$ 921,113	\$ 947,169
Operation and Maintenance	103,306	121,300	121,100
Capital Outlay	0	0	
Total	<u>\$ 911,417</u>	<u>\$ 1,042,413</u>	<u>\$ 1,068,269</u>
Total Positions	13	13	13
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Funding by Source			
General	\$ 911,417	\$ 1,042,413	\$ 1,068,269
Total	<u>\$ 911,417</u>	<u>\$ 1,042,413</u>	<u>\$ 1,068,269</u>

Program Description:

This division provides for dispatching, providing and maintaining records, coordinating and relaying most of the information for police services. Dispatching requires the tracking and recording of all calls for emergency and non-emergency services, and activities of assigned police personnel. In addition, dispatch processes emergency fire and medical calls for both the City and Franklin Township. The requirements for records involves processing and filing reports of incidents or actions taken, retrieval of the data for internal or external use and the receipt and accounting for local, state and federal funds.

Program Comments:

The 2014 recommended operation and maintenance budget reflects a decrease of \$200.00 as compared to the 2013 budget.

Department: Public Safety                      Division: Police-Records & Communications                      Fund: Income Tax Safety                      Account No: 510-14  
124-510-103-

Line Description	2012 Actual	2013 Budget	2014 Recommend
11 7001 Employee - Regular Salaries	\$ 563,860	\$ 629,963	\$ 664,918
14 7004 Retirement (PERS)	84,812	93,585	98,479
15 7005 Medicare	6,970	9,787	10,294
16 7006 Health Insurance	98,230	123,000	123,000
17 7007 Uniform Allowance	6,500	6,500	6,500
18 7008 Overtime	35,723	45,000	30,000
19 7009 Unemployment & Workers' Comp	12,016	13,278	13,978
<b>Total Personnel Services</b>	<b>\$ 808,111</b>	<b>\$ 921,113</b>	<b>\$ 947,169</b>
21 7210 Travel & Transportation	\$ 0	\$ 500	\$ 500
32 7320 Communications/Postage	18,958	17,000	18,000
33 7330 Rents & Leases	11,660	12,400	12,400
34 7340 Professional Services	5,594	12,000	12,000
35 7350 Maintenance of Equipment & Facilities	9,832	10,000	10,000
37 7370 Printing, Photocopy, Advertising	86	3,200	2,000
39 7390 Misc. Contractual Service	52,439	60,000	60,000
41 7410 Office Supplies	1,547	3,000	3,000
42 7420 Operating Materials	741	700	700
44 7440 Small Tools/Minor Equipment	2,449	2,500	2,500
<b>Total Operation &amp; Maintenance</b>	<b>\$ 103,306</b>	<b>\$ 121,300</b>	<b>\$ 121,100</b>
63 7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total</b>	<b>\$ 911,417</b>	<b>\$ 1,042,413</b>	<b>\$ 1,068,269</b>

Department: Public Safety	Division: Police-Juvenile	Fund: General	Account No: 510-03
Resource Summary	2012	2013	2014
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 311,209	\$ 393,956	\$ 391,443
Operation and Maintenance	22,887	28,850	28,850
Capital Outlay	0		
Total	<u>\$ 334,096</u>	<u>\$ 422,806</u>	<u>\$ 420,293</u>
Total Positions	4	4	4
Funding by Source			
General	<u>\$ 334,096</u>	<u>\$ 422,806</u>	<u>\$ 420,293</u>
Total	<u>\$ 334,096</u>	<u>\$ 422,806</u>	<u>\$ 420,293</u>

Program Description:

The juvenile services division operates as an investigative unit by investigating and processing follow up on cases in which a juvenile is involved as either a victim or an offender.

The juvenile bureau also serves as a counseling unit. In minor criminal cases, in-house counseling serves as an alternative to the referral of juvenile offenders to the juvenile court. Counseling is provided to juveniles with personal or family problems without carrying the stigma of police contact.

The third primary function of this division is to provide for community and Kent Public School relations and support. Examples are child safety presentations in the schools and the payment, support, training, and oversight of school crossing guards.

Program Comments:

The 2014 recommended operation and maintenance budget reflects no change compared to the 2013 budget.



Department:  
Public Safety

Division:  
Police - Juvenile

Fund:  
Income Tax Safety

Account No:  
510-03  
124-510-104-

Line Description	2012 Actual	2013 Budget	2014 Recommend
11 7001 Employee - Regular Salaries	\$ 60,584	\$ 62,495	\$ 63,971
12 7002 Uniformed Police Salaries	150,285	197,770	202,467
14 7004 Retirement	39,251	50,535	51,657
15 7005 Medicare	2,343	3,107	3,175
16 7006 Health Insurance	39,480	49,200	49,200
17 7007 Uniform Allowance	2,200	3,300	3,300
18 7008 Overtime	11,613	22,000	12,000
19 7009 Unemployment & Workers' Comp	5,453	5,549	5,673
<b>Total Personnel Services</b>	<b>\$ 311,209</b>	<b>\$ 393,956</b>	<b>\$ 391,443</b>
21 7210 Travel & Transportation	\$ 358	\$ 800	\$ 800
28 7280 Vehicle Fuel	244	750	750
32 7320 Communications/Postage	132	500	500
34 7340 Professional Services	21,273	25,000	25,000
35 7350 Maintenance of Equipment & Facilities	460	1,000	1,000
39 7390 Misc. Contractual Service	420	300	300
42 7420 Operating Materials	0	500	500
<b>Total Operation &amp; Maintenance</b>	<b>\$ 22,887</b>	<b>\$ 28,850</b>	<b>\$ 28,850</b>
63 7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total</b>	<b>\$ 334,096</b>	<b>\$ 422,806</b>	<b>\$ 420,293</b>

Department: Public Safety	Division: Police-Support Services	Fund: General	Account No: 510-06
Resource Summary	2012	2013	2014
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 175,140	\$ 187,556	\$ 192,310
Operation and Maintenance	17,603	29,000	44,800
Capital Outlay	0		
Total	<u>\$ 192,743</u>	<u>\$ 216,556</u>	<u>\$ 237,110</u>
Total Positions	7	7	7
Funding by Source			
General	<u>\$ 192,743</u>	<u>\$ 216,556</u>	<u>\$ 237,110</u>
Total	<u>\$ 192,743</u>	<u>\$ 216,556</u>	<u>\$ 237,110</u>

Program Description:

Three primary areas of responsibility are performed in the Support Services cost center. Activities related to animal complaints, disturbances and protection are handled by the Compliance Officer for approximately forty percent of his assigned time. These activities include loose and stray animal concerns, humane treatment of animals, finding homes for abandoned animals, and follow-up efforts on barking, noise and dangerous animal issues.

The remainder of the Compliance Officer's duties relate to parking compliance and vehicle issues. Daily activities include regulation of parking in the areas in which established restrictions exist, as well as general patrol around the City for parking and vehicle violations. Junk vehicle notices and removals are also noted in this area.

The third primary area funded in this cost center is Jail Detention Officers. Detention personnel are regularly scheduled approximately 125 hours per week, during the hours that housing prisoners is most likely. Six officers are authorized for these duties and fill the hours on a rotating schedule. Some employee benefits are provided on a pro rata basis, while others are earned on an actual time accrued basis. Uniforms, training and other job related expenses are paid directly by the City on an as needed basis.

Program Comments:

The 2014 recommended operation and maintenance budget reflects an increase of 54.48%, or \$15,800.00 as compared to the 2013 budget. The dramatic increase is due to two major factors, the parking program in the downtown area and the need for a physician and a nutritionist on retainer for the jail to remain open. More equipment is needed for managing the parking system, such as tablets and cases. The contractual fee for the physician and nutritionist increases that line significantly. The prisoner sustenance cost will increase due to more stringent guidelines than previously followed in meal planning for prisoners. These mandates are required as reflected by our 2013 State Jail Inspection.

Department:		Division:		Fund:		Account No:	
Public Safety		Police - Support Services		Income Tax Safety		510-06 124-510-105- 2014	
Line Description		2012 Actual		2013 Budget		2014 Recommend	
11	7001 Employee - Regular Salaries	\$ 126,557	\$	141,238	\$	144,732	
14	7004 Retirement (PERS)	21,602		20,893		21,382	
15	7005 Medicare	1,991		2,164		2,215	
16	7006 Health Insurance	10,340		12,300		12,300	
17	7007 Uniform Allowance	650		0		650	
18	7008 Overtime	11,039		8,000		8,000	
19	7009 Unemployment & Workers' Comp	2,961		2,961		3,031	
Total Personnel Services		\$ 175,140	\$	187,556	\$	192,310	
21	7210 Travel & Transportation	\$ 0	\$	400	\$	700	
28	7280 Vehicle Fuel	2,490		3,000		3,000	
32	7320 Communications/Postage	433		500		500	
34	7340 Professional Services	384		1,000		1,000	
35	7350 Maintenance of Equipment & Facilities	1,231		3,500		3,500	
37	7370 Printing, Photocopy, Advertising	0		2,000		1,000	
39	7390 Misc. Contractual Service	4,050		6,000		18,000	
42	7420 Operating Materials	1,506		1,800		2,200	
44	7440 Small Tools/Minor Equipment	225		800		2,400	
46	7460 Prisoner Sustenance	7,284		10,000		12,500	
Total Operation & Maintenance		\$ 17,603	\$	29,000	\$	44,800	
63	7630 Equipment Items > \$2,500	\$ 0	\$	0	\$	0	
Total Capital Outlay		\$ 0	\$	0	\$	0	
Total		\$ 192,743	\$	216,556	\$	237,110	

Department:  
Public Safety

Division:  
Police - Trust Funds

Fund:  
Statutory Funds

Account No:  
510-01

Resource Summary Expenditure Categories	2012 Actual	2013 Budget	2014 Recommend
Personnel Services	\$ 0	\$ 0	\$ 0
Operation and Maintenance	12,808	0	0
Capital Outlay	0	0	0
Total	<u>\$ 12,808</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total Positions	0	0	0
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Funding by Source			
State and Local Forfeits	\$ 0	\$ 0	\$ 0
Drug Law Enforcement	8,000	0	0
Enforcement and Education	4,808	0	0
Law Enforcement Trust	0	0	0
Total	<u>\$ 12,808</u>	<u>\$ 0</u>	<u>\$ 0</u>

Program Description:

State and federal law require that certain fine and forfeiture monies be accounted for in separate funds and the proceeds to be used only for specific purposes such as criminal apprehension, drug enforcement activities, DUI enforcement and education, and the purchase of equipment to enforce laws. This division details those funds and activities.

Program Comments:

**At the time of the 2014 budget preparation most funding for these special revenue funds has been appropriated in the 2013 budget year, leaving only minimal carryover balances reflected on our certificate of estimated resources for 2014. When the actual 2013 year-end unencumbered fund balances are known in 2014, an Amended Certificate of Estimated Resources can be filed and accepted by the Portage County Auditor. At that time appropriations will need to be revised and submitted for City Council approval through the usual supplemental process.**

Funding in this area is a rough estimate of income with statutorily restricted purposes, so the budgeted amount has not been adjusted substantially.

Department:		Division:	Fund:	Account No:
Public Safety		Police Trust Funds	Statutory Funds	510-01 001-510-106-
Line Description		2012 Actual	2013 Budget	2014 Recommend
34	7340 Professional Services	\$	\$ 24,000	\$ 0
35	7350 Maintenance of Equipment & Facilities		2,000	0
38	7380 Criminal Apprehension			0
39	7390 Misc. Contractual Service	8,000	9,000	0
42	7420 Operating Materials	4,808	16,000	0
44	7440 Small Tools/Minor Equipment		11,000	0
Total Operation & Maintenance		\$ 12,808	\$ 62,000	\$ 0
63	7630 Equipment Items > \$2,500 Building Renovations	\$ 0	\$	\$
Total Capital Outlay		\$ 0	\$ 0	\$ 0
Total		\$ 12,808	\$ 62,000	\$ 0

Department:  
Public Safety

Division: Police Trust Funds Fund: Statutory Funds- See Below

Account No:  
510-01  
001-510-106-

Line Description	State and Local Forfeits	Drug Law Enforcement	Enforcement and Education	Law Enforcement Trust	Total Trust Funds
34 7340 Professional Services	\$ 0	\$ 0	\$ 0	\$ 0	0
35 7350 Maintenance of Equipment & Facilities	0	0	0	0	0
38 7380 Criminal Apprehension	0	0	0	0	0
39 7390 Misc. Contractual Service	0	0	0	0	0
42 7420 Operating Materials	0	0	0	0	0
44 7440 Small Tools/Minor Equipment	0	0	0	0	0
<u>Total Operation &amp; Maintenance</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0</u>
63 7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0	\$ 0	0
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0</u>
<u>Total</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0</u>

Department:  
Public Safety

Division:  
Police Services

Fund:  
Police Pension

Account No:  
510-08

Resource Summary Expenditure Categories	2012 Actual	2013 Budget	2014 Recommend
Personnel Services	\$ 107,000	\$ 104,000	\$ 102,000
Operation and Maintenance	0	0	
Capital Outlay	0	0	
Total	<u>\$ 107,000</u>	<u>\$ 104,000</u>	<u>\$ 102,000</u>
Total Positions	0	0	0
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Funding by Source			
Police Pension	<u>\$ 107,000</u>	<u>\$ 104,000</u>	<u>\$ 102,000</u>
Total	<u>\$ 107,000</u>	<u>\$ 104,000</u>	<u>\$ 102,000</u>

Program Description:

This fund accounts for the .30 mills of property taxes that are designated for the required police pension.

Program Comments:

A portion of the City's property taxes is designated to pay police pension. The City is required to contribute 19.5% for the pension on all sworn officer salaries that are paid by the City. The amounts budgeted for pension in the police division personnel lines have been reduced proportionally by the amount of property taxes that are designated for this purpose.

Department: Public Safety	Division: Police Services	Fund: Police Pension	Account No: 510-08 <b>001-510-107-</b>
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Line Description	2012 Actual	2013 Budget	2014 Recommend
14 7004 Retirement	\$ 107,000	\$ 104,000	\$ 102,000
<b>Total Personnel Services</b>	<b>\$ 107,000</b>	<b>\$ 104,000</b>	<b>\$ 102,000</b>
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>
<b>Total</b>	<b>\$ 107,000</b>	<b>\$ 104,000</b>	<b>\$ 102,000</b>



Department: Public Safety                      Division: Fire Services                      Fund: General, West Side, Fire & E.M.S.                      Account No: 510-04

Resource Summary Expenditure Categories	2012 Actual	2013 Budget	2014 Recommend
Personnel Services	\$ 3,288,152	\$ 3,654,920	\$ 3,762,380
Operation and Maintenance	346,305	399,610	376,272
Capital Outlay	<u>228,411</u>	<u>292,000</u>	<u>380,000</u>
Total	<u>\$ 3,862,868</u>	<u>\$ 4,346,530</u>	<u>\$ 4,518,652</u>
<b>Total Positions</b>	<b>38</b>	<b>38</b>	<b>38</b>
<b>Funding by Source</b>			
General	\$ 1,280,560	\$ 1,648,491	\$ 0
West Side Fire	226,473	236,855	251,773
Fire & E.M.S.	<u>2,355,835</u>	<u>2,461,184</u>	<u>4,266,879</u>
Total	<u>\$ 3,862,868</u>	<u>\$ 4,346,530</u>	<u>\$ 4,518,652</u>

Program Description:

The Fire Services Division provides fire suppression and emergency medical services for the City of Kent. By contract, this division provides the same services to Franklin Township and Sugar Bush Knolls.

Program Comments:

The 2014 recommended operation and maintenance budget reflects a decrease of 5.84%, or \$23,338.00 as compared to the 2013 budget. The anticipation of no major repair items and nominal increases in call volume can only be hoped for.

Department: Public Safety	Division: Fire Services	Fund: West Side, Fire & EMS	Account No: 510-04 101-510-108-
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Line Description	2012 Actual	2013 Budget	2014 Recommend
11 7001 Employee - Regular Salaries	\$ 50,782	\$ 61,503	\$ 65,784
13 7003 Uniformed Fire Salaries	1,989,392	2,257,007	2,254,785
14 7004 Retirement	453,281	498,568	537,096
15 7005 Medicare	32,503	36,290	38,806
16 7006 Health Insurance	303,150	418,200	418,200
17 7007 Uniform & Clothing Allowance	33,350	38,450	38,450
18 7008 Overtime	378,515	293,215	355,733
19 7009 Unemployment & Workers' Comp	47,179	51,687	53,526
<b>Total Personnel Services</b>	<b>\$ 3,288,152</b>	<b>\$ 3,654,920</b>	<b>\$ 3,762,380</b>
21 7210 Travel & Transportation	\$ 1,846	\$ 5,000	\$ 8,000
22 7220 Training	4,634	10,000	7,000
28 7280 Vehicle Fuel	37,687	40,000	42,000
31 7310 Utilities	46,162	59,810	52,040
32 7320 Communications/Postage	27,958	26,400	27,900
33 7330 Rents & Leases	402	1,000	475
34 7340 Professional Services	46,725	23,000	29,000
35 7350 Maintenance of Equipment & Facilities	68,044	85,500	75,500
36 7360 Insurance & Bonding	30,077	33,600	36,137
37 7370 Printing, Photocopy, Advertising	2,127	2,300	700
39 7390 Misc. Contractual Service	27,046	32,000	31,520
41 7410 Office Supplies	2,585	3,000	3,000
42 7420 Operating Materials	47,373	75,500	60,500
44 7440 Small Tools/Minor Equipment	3,639	2,500	2,500
<b>Total Operation &amp; Maintenance</b>	<b>\$ 346,305</b>	<b>\$ 399,610</b>	<b>\$ 376,272</b>
63 7630 Equipment Items > \$2,500	\$ 193,724	\$	\$ 0
Fire Miscellaneous Equipment	0	30,000	30,000
Fire Truck Replacement Fund	0	200,000	300,000
Med Unit Replacement	0		50,000
West Side Station Generator	0	30,000	0
Replace 2001 Chevy Tahoe	0	32,000	0
68 7680 Contract	34,687		0
<b>Total Capital Outlay</b>	<b>\$ 228,411</b>	<b>\$ 292,000</b>	<b>\$ 380,000</b>
<b>Total</b>	<b>\$ 3,862,868</b>	<b>\$ 4,346,530</b>	<b>\$ 4,518,652</b>

Department: Public Safety      Division: Fire Services      Fund: West Side, Fire & EMS      Account No: 510-04  
 101-510-108-

Line Description	West Side	Fire & EMS	2014 Total
11 7001 Employee - Regular Salaries	\$ 0	\$ 65,784	\$ 65,784
13 7003 Uniformed Fire Salaries	\$ 134,873	2,119,912	2,254,785
14 7004 Retirement	35,544	501,552	537,096
15 7005 Medicare	2,221	36,585	38,806
16 7006 Health Insurance	24,600	393,600	418,200
17 7007 Uniform & Clothing Allowance	2,200	36,250	38,450
18 7008 Overtime	24,122	331,611	355,733
19 7009 Unemployment & Workers' Comp	3,016	50,510	53,526
<b>Total Personnel Services</b>	<b>\$ 226,576</b>	<b>\$ 3,535,804</b>	<b>\$ 3,762,380</b>

21 7210 Travel & Transportation	\$	\$ 8,000	\$ 8,000
22 7220 Training		7,000	7,000
28 7280 Vehicle Fuel		42,000	42,000
31 7310 Utilities	8,350	43,690	52,040
32 7320 Communications/Postage	3,200	24,700	27,900
33 7330 Rents & Leases		475	475
34 7340 Professional Services	5,000	24,000	29,000
35 7350 Maintenance of Equipment & Facilities	6,500	69,000	75,500
36 7360 Insurance & Bonding	627	35,510	36,137
37 7370 Printing, Photocopy, Advertising		700	700
39 7390 Misc. Contractual Service	520	31,000	31,520
41 7410 Office Supplies		3,000	3,000
42 7420 Operating Materials	500	60,000	60,500
44 7440 Small Tools/Minor Equipment	500	2,000	2,500
<b>Total Operation &amp; Maintenance</b>	<b>\$ 25,197</b>	<b>\$ 351,075</b>	<b>\$ 376,272</b>

63 7630 Equipment Items > \$2,500	\$	\$	\$ 0
Fire Miscellaneous Equipment		30,000	30,000
Fire Truck Replacement Fund		300,000	300,000
Electronic EMS Reporting		50,000	50,000
			0
			0
68 7680 Contract			0
Total Capital Outlay	\$ 0	\$ 380,000	\$ 380,000
<b>Total</b>	<b>\$ 251,773</b>	<b>\$ 4,266,879</b>	<b>\$ 4,518,652</b>

Department:	Division:	Fund:	Account No:
Public Safety	Fire - Community Services	Fire & E.M.S.	510-18
Resource Summary	2012	2013	2014
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 253,036	\$ 270,486	\$ 261,108
Operation and Maintenance	5,696	9,285	8,271
Capital Outlay			
Total	<u>\$ 258,732</u>	<u>\$ 279,771</u>	<u>\$ 269,379</u>
Total Positions	2	2	2
Funding by Source			
Fire & E.M.S.	<u>\$ 258,732</u>	<u>\$ 279,771</u>	<u>\$ 269,379</u>
Total	<u>\$ 258,732</u>	<u>\$ 279,771</u>	<u>\$ 269,379</u>

**Program Description:**

The Community Service Cost Center tracks expenditures related to fire prevention programs including fire safety inspections, site and technical plan reviews, fire protection systems approvals and inspections. This center also tracks expenses related to providing fire safety education programs to the community including the kindergarten through fourth grade program, the Individual Fire Setter Education Program and other programs presented to various groups in the community.

**Program Comments:**

The 2014 recommended operation and maintenance budget reflects a, \$1,014.00 or 10.92% reduction due to a cutback in inspections as compared to the 2013 budget, however if the continuance in construction persists this may again rise. The downtown projects have already put an overwhelming workload on our two (2) inspectors. Training requirements for all inspectors are increasing by State mandates and this year Firework certification and Plan Review classes have been held in an attempt to keep all inspectors current.

The hiring of a Deputy Fire Marshal by Franklin Township has proved to be of benefit to the Bureau. The Deputy Fire Marshal for the Township shares office space with the City inspectors to maintain continuity within the Bureau and the ability to data share. The Deputy is under the auspices of the City Fire Chief.

Department:  
Public Safety

Division:  
Fire - Community Services

Fund:  
Fire & E.M.S.

Account No:  
510-18  
128-510-109-

Line Description	2012 Actual	2013 Budget	2014 Recommend
13 7003 Uniformed Fire Salaries	\$ 143,353	\$ 157,840	\$ 157,145
14 7004 Retirement	42,575	43,724	43,565
15 7005 Medicare	2,556	2,803	2,793
16 7006 Health Insurance	20,680	24,600	24,600
17 7007 Uniform Allowance	2,200	2,200	2,200
18 7008 Overtime	38,450	35,500	27,000
19 7009 Unemployment & Workers' Comp	3,222	3,819	3,805
<b>Total Personnel Services</b>	<b>\$ 253,036</b>	<b>\$ 270,486</b>	<b>\$ 261,108</b>
21 7210 Travel & Transportation	\$ 385	\$ 400	\$ 800
22 7220 Training	589	1,000	600
28 7280 Vehicle Fuel	1,998	2,300	2,700
32 7320 Communications/Postage	1	0	
35 7350 Maintenance of Equipment & Facilities	72	200	200
36 7360 Insurance & Bonding	893	700	471
39 7390 Misc. Contractual Service	925	1,585	1,400
41 7410 Office Supplies	332	300	300
42 7420 Operating Materials	501	2,800	1,800
44 7440 Small Tools/Minor Equipment	0	0	0
<b>Total Operation &amp; Maintenance</b>	<b>\$ 5,696</b>	<b>\$ 9,285</b>	<b>\$ 8,271</b>
63 7630 Equipment Items > \$2,500	\$ 0	\$ 0	
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>
<b>Total</b>	<b>\$ 258,732</b>	<b>\$ 279,771</b>	<b>\$ 269,379</b>

Department: Public Safety	Division: Fire - Technical Rescue	Fund: Fire & E.M.S.	Account No: 510-19
Resource Summary	2012	2013	2014
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 21,229	\$ 25,329	\$ 25,329
Operation and Maintenance	6,677	16,650	12,200
Capital Outlay	0	0	0
Total	<u>\$ 27,906</u>	<u>\$ 41,979</u>	<u>\$ 37,529</u>
Total Positions	0	0	0
Funding by Source			
Fire & E.M.S.	\$ 27,906	\$ 41,979	\$ 37,529
Total	<u>\$ 27,906</u>	<u>\$ 41,979</u>	<u>\$ 37,529</u>

Program Description:

The Technical Rescue Cost Center is used to track all expenditures related to the Technical Rescue Teams including the Dive and Water Rescue Team and Urban Search and Rescue Team (building collapse, rope rescues, and heavy rescue). The Kent Fire Department participates in these teams with other Portage County Fire Departments to provide these specialty services.

Program Comments:

The 2014 recommended operation and maintenance budget reflects a decrease of 26.73%, or \$4,450.00 as compared to the 2013 budget. Changes in training and certification requirements are demanding more time of personnel to meet these requirements.

Proposals are currently being developed to join Portage County USAR in with the State Region 5 Urban Search / Collapse and Rescue Team. This will greatly expand available resources for emergency incidents of this nature. The City of Kent Fire Department is an integral part of the County Team.

Department:  
Public Safety

Division:  
Fire - Technical Rescue Fire & E.M.S.

Fund:

Account No:  
510-19  
128-510-110-

Line Description	2012 Actual	2013 Budget	2014 Recommend
14 7004 Retirement	\$ 3,917	\$ 4,770	\$ 4,770
15 7005 Medicare	237	288	288
18 7008 Overtime	16,320	19,874	19,874
19 7009 Unemployment & Worker's Comp	755	397	397
<b>Total Personnel Services</b>	<b>\$ 21,229</b>	<b>\$ 25,329</b>	<b>\$ 25,329</b>
21 7210 Travel & Transportation	\$	\$ 750	\$ 750
22 7220 Training	152	750	750
33 7330 Rents & Leases		0	
35 7350 Maintenance of Equipment & Facilitie	512	3,250	3,000
42 7420 Operating Materials	6,013	11,200	7,000
44 7440 Small Tools/Minor Equipment		700	700
<b>Total Operation &amp; Maintenance</b>	<b>\$ 6,677</b>	<b>\$ 16,650</b>	<b>\$ 12,200</b>
63 7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total</b>	<b>\$ 27,906</b>	<b>\$ 41,979</b>	<b>\$ 37,529</b>

Department: Public Safety	Division: Fire - Hazmat	Fund: Fire & E.M.S.	Account No: 510-20
Resource Summary	2012	2013	2014
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 10,253	\$ 12,082	\$ 10,834
Operation and Maintenance	6,107	7,270	7,500
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>\$ 16,360</u>	<u>\$ 19,352</u>	<u>\$ 18,334</u>
Total Positions	0	0	0
Funding by Source			
Fire & E.M.S.	<u>\$ 16,360</u>	<u>\$ 19,352</u>	<u>\$ 18,334</u>
Total	<u>\$ 16,360</u>	<u>\$ 19,352</u>	<u>\$ 18,334</u>

Program Description:

The Hazmat Division cost center is used to track expenditures related to the City's participation in Portage County's Hazardous Materials Response Team. Costs to operate this team are divided amongst all Portage County communities.

The costs in this program relate to the City's share of participation in the team which is paid annually to Portage County Emergency Management and Homeland Security. They collect the funds from each community and then administer the funds which pay for all related equipment costs including vehicles for the Team.

Program Comments:

The estimated overtime shown in the personnel lines relate to costs incurred for mandatory training and incident responses. Some costs are recovered through a billing program but may take several years to collect due to legal action if the spiller refuses to pay for the incident.

The 2014 recommended operation and maintenance budget reflects a slight increase of 3.16% or \$ 230.00 as compared to the 2013 budget. The amount requested in contractual services is the City's share of the county-wide funding, as discussed above, for the Portage County Hazmat Team. Also included are the costs incurred with Franklin Township and Sugar Bush Knolls participation.



Department:	Division:	Fund:	Account No:
Public Safety	Fire - Hazmat	Fire & E.M.S.	510-20 128-510-111-
Line Description	2012 Actual	2013 Budget	2014 Recommend
14 7004 Retirement	\$ 1,928	\$ 2,275	\$ 2,040
15 7005 Medicare	116	137	124
18 7008 Overtime	8,033	9,480	8,500
19 7009 Unemployment & Worker's Comp	176	190	170
<b>Total Personnel Services</b>	<b>\$ 10,253</b>	<b>\$ 12,082</b>	<b>\$ 10,834</b>
35 7350 Maint of Equipment		1,200	1,300
39 7390 Misc. Contractual Services	\$ 6,107	\$ 6,070	\$ 6,200
44 7440 Small Tools/Minor Equipment			
<b>Total Operation &amp; Maintenance</b>	<b>\$ 6,107</b>	<b>\$ 7,270</b>	<b>\$ 7,500</b>
63 7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total</b>	<b>\$ 16,360</b>	<b>\$ 19,352</b>	<b>\$ 18,334</b>

Department:	Division:	Fund:	Account No:
Public Safety	Fire - Confined Space	Fire & E.M.S.	510-21
Resource Summary	2012	2013	2014
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 10,916	\$ 4,792	21,997
Operation and Maintenance	4,703	7,400	6,270
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>\$ 15,619</u>	<u>\$ 12,192</u>	<u>\$ 28,267</u>
Total Positions	0	0	0
Funding by Source			
Fire & E.M.S.	\$ <u>15,619</u>	\$ <u>12,192</u>	\$ <u>28,267</u>
Total	\$ <u>15,619</u>	\$ <u>12,192</u>	\$ <u>28,267</u>

Program Description:

The Confined Space cost center is used to track expenditures related to the City of Kent's Confined Space Program which is mandated by OSHA. A portion of these costs will be transferred in from other departments and divisions which participate in this program. These departments and divisions include the Water Treatment Plant, Water Reclamation Plant, Central Maintenance, Community Development, Engineering and Health Department.

Through this program the Fire Department is responsible for all equipment relating to this program for emergency incidents that may occur while an entry is being performed. The department also provides a firefighter/paramedic at the entry to ensure the safety of all City employees involved.

Program Comments:

The 2014 recommended operation and maintenance budget reflects a decrease of 15.27%, or \$1,130.00 as compared to the 2013 budget.

Reflected in the budget is also a state mandated Confined Space Technicians course which entails sixteen (16) hours of classroom and practical exercises. Each department member is required to attend and complete this certification.

Department:  
Public Safety

Division:  
Fire - Confined Space

Fund:  
Fire & E.M.S.

Account No:  
510-21  
128-510-112-

Line Description	2012 Actual	2013 Budget	2014 Recommend
14 7004 Retirement	\$ 2,044	\$ 902	\$ 4,142
15 7005 Medicare	123	55	251
18 7008 Overtime	8,515	3,760	17,259
19 7009 Unemployment & Workers' Comp	234	75	345
<b>Total Personnel Services</b>	<b>\$ 10,916</b>	<b>\$ 4,792</b>	<b>\$ 21,997</b>
28 7280 Vehicle Fuel	\$ 216	\$ 200	\$ 250
35 7350 Maintenance of Equipment & Facilitie	1,393	2,000	1,500
36 7360 Insurance & Bonding	636	700	720
42 7420 Operating Materials	2,458	4,500	3,800
<b>Total Operation &amp; Maintenance</b>	<b>\$ 4,703</b>	<b>\$ 7,400</b>	<b>\$ 6,270</b>
63 7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total</b>	<b>\$ 15,619</b>	<b>\$ 12,192</b>	<b>\$ 28,267</b>

Department:  
Public Safety

Division:  
Fire Services

Fund:  
Fire Pension

Account No:  
510-09

Resource Summary Expenditure Categories	2012 Actual	2013 Budget	2014 Recommend
Personnel Services	\$ 107,000	\$ 104,000	\$ 102,000
Operation and Maintenance	0	0	0
Capital Outlay	0	0	0
Total	<u>\$ 107,000</u>	<u>\$ 104,000</u>	<u>\$ 102,000</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Fire Pension	\$ 107,000	\$ 104,000	\$ 102,000
Total	<u>\$ 107,000</u>	<u>\$ 104,000</u>	<u>\$ 102,000</u>

Program Description:

This fund accounts for the .30 mills of property taxes that are designated for the required fire pension.

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Program Comments:

A portion of the City's property taxes is designated to pay fire pension. The City is required to contribute 24.0% for the pension on all uniformed fire salaries that are paid by the City. The amounts budgeted for pension in the Fire Division personnel lines have been reduced proportionally by the amount of property taxes that are designated for this purpose.

Department:	Division:	Fund:	Account No:
Public Safety	Fire Services	Fire Pension	510-09
			<b>803-510-113-</b>
Line Description	2012 Actual	2013 Budget	2014 Recommend
14 7004 Retirement	\$ 107,000	\$ 104,000	\$ 102,000
<b>Total Personnel Services</b>	<b>\$ 107,000</b>	<b>\$ 104,000</b>	<b>\$ 102,000</b>
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total</b>	<b>\$ 107,000</b>	<b>\$ 104,000</b>	<b>\$ 102,000</b>

Department:  
Public Safety

Division:  
Wireless 9-1-1

Fund:  
Wireless 9-1-1

Account No:  
510-01

Resource Summary Expenditure Categories	2012 Actual	2013 Budget	2014 Recommend
Personnel Services	\$ 0	\$ 0	\$
Operation and Maintenance	51,028	73,000	63,000
Capital Outlay	0	0	
Total	<u>\$ 51,028</u>	<u>\$ 73,000</u>	<u>\$ 63,000</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Wireless 911	\$ 51,028	\$ 73,000	\$ 63,000
Total	<u>\$ 51,028</u>	<u>\$ 73,000</u>	<u>\$ 63,000</u>

Program Description:

The Wireless 9-1-1 cost center is used to track the expenditure of dedicated revenues related to maintaining the Wireless 9-1-1 communication system.

Program Comments:

The revenues that are used to support wireless 9-1-1 expenses are dedicated funds that result from user fees at the state level. The 2014 recommended operation and maintenance budget reflects a decrease of 13.73% or \$10,000.00 compared to the 2013 budget. It is anticipated that the funding mechanism from user fees will continue, although the current legislation authorizing these fees will expire at year's end. The City will continue to share a one third portion of revenues with the Kent State University police, consistent with the Portage County 9-1-1 plan as it now exists.

Department:  
Public Safety

Division:  
Wireless 911

Fund:  
Wireless 911

Account No:  
510-01  
129-510-114-

Line Description	2012 Actual	2013 Budget	2014 Recommend
<u>Total Personnel Services</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
21 7210 Travel & Transportation	\$ 0	\$ 1,000	\$ 1,000
32 7320 Communications/Postage	3,314	13,000	13,000
34 7340 Professional Services		5,000	5,000
35 7350 Maintenance of Equipment & Facilities	9,446	7,500	7,500
39 7390 Misc. Contractual Service	38,268	45,000	35,000
42 7420 Operating Materials		500	500
44 7440 Small Tools/Minor Equipment		1,000	1,000
<u>Total Operation &amp; Maintenance</u>	<u>\$ 51,028</u>	<u>\$ 73,000</u>	<u>\$ 63,000</u>
63 7630 Equipment Items > \$2,500	\$	\$	\$
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Total</u>	<u>\$ 51,028</u>	<u>\$ 73,000</u>	<u>\$ 63,000</u>

Department:  
Public Safety

Division:  
Capital Facilities

Fund:  
Capital Projects

Account No:  
510-24

Resource Summary Expenditure Categories	2011 Actual	2012 Budget	2013 Recommend
Personnel Services	\$ 0	\$ 0	\$
Operation and Maintenance	0	0	
Capital Outlay	<u>150,080</u>	<u>116,000</u>	<u>227,000</u>
Total	<u>\$ 150,080</u>	<u>\$ 116,000</u>	<u>\$ 227,000</u>
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<hr/>			
Funding by Source			
Capital Projects	<u>\$ 150,080</u>	<u>\$ 116,000</u>	<u>\$ 227,000</u>
Total	<u>\$ 150,080</u>	<u>\$ 116,000</u>	<u>\$ 227,000</u>

Program Description:

This cost center covers capital improvements related to the safety facilities.

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Program Comments:

This division is used to assist in the implementation of various programs listed in the five year capital improvement plan on an annual basis. Pending as of the time of this budget's preparation is the addition of \$18,000,000 for all facets of the construction of a new police building. This need has been identified for several years, and currently the location and planning points to situating a new building on an expanded city campus area between Summit St. and Haymaker Parkway. Projected cost for property acquisition, demolition and construction of the new facility. Source of the funds is anticipated to be a levy proposed to the city voters in November, 2012.



Department: Public Safety                      Division: Capital Facilities                      Fund: Capital Projects                      Account No: 510-24  
301-510-116-

Line Description	2012 Actual	2013 Budget	2014 Recommend
34 7340 Professional Services	\$	\$	\$
37 7370 Printing, Photocopy, Advertising			
39 7390 Misc. Contractual Service			
42 7420 Operating Materials			
44 7440 Small Tools/Minor Equipment			
<b>Total Operation &amp; Maintenance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

61 7610 Land			
62 7620 Buildings			
63 7630 Equipment Items > \$2,500	150,080		
Police Misc Equipment		32,000	32,000
Police Cruiser Video Recorders		24,000	
Police Unmarked Vehicle Replacement		30,000	0
Automated Parking System Replacement		5,000	0
Police Bldg Min Repairs		25,000	50,000
Digital Recorder Replacement			49,000
Emergency Siren Replacement			33,000
Replacement K-9			12,000
Cruiser Radios (12 units)			16,000
Tasers			25,000
Speed Trailer			10,000

68 7680 Contract			
<b>Total Capital Outlay</b>	<b>\$ 150,080</b>	<b>\$ 116,000</b>	<b>\$ 227,000</b>
<b>Total</b>	<b>\$ 150,080</b>	<b>\$ 116,000</b>	<b>\$ 227,000</b>

Department:  
Public Safety

Division:  
Police Services

Fund: 131  
Justice Assistance Grant  
(JAG)

Account No:  
510-01

Resource Summary Expenditure Categories	2012 Actual	2013 Budget	2014 Recommend
Personnel Services	\$ 22,589	\$ 0	\$
Operation and Maintenance	11,871	0	
Capital Outlay	0	0	
Total	<u>\$ 34,460</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Grant funds	\$ 34,460	\$ 0	\$ 0
Total	<u>\$ 34,460</u>	<u>\$ 0</u>	<u>\$ 0</u>

Program Description:

This cost center covers programs funded through the distribution of Justice Assistance Grant funds from the U.S. Department of Justice.

Program Comments:

These Grants are now fully expended, with grant periods having expired in budget year 2013 and final expenditures being completed within the grant periods.

Department: Public Safety                      Division: Police Services                      Fund: 131 Justice Assistance Grant                      Account No: 510-01 131-510-115-

Line Description	2012 Actual	2013 Budget	2014 Recommend
11 7001 Employee - Regular Salaries	\$	\$	\$
12 7002 Uniformed Police Salaries			
14 7004 Retirement (PERS)	3,275		
15 7005 Medicare	1,495		
16 7006 Health Insurance			
18 7008 Overtime	17,497	6,000	
19 7009 Unemployment & Workers' Comp	322	32	
<b>Total Personnel Services</b>	<b>\$ 22,589</b>	<b>\$ 6,032</b>	<b>\$ 0</b>
21 7210 Travel & Transportation	\$ 4,000	\$	\$
32 7320 Communications/Postage			
34 7340 Professional Services	6,500		
36 7360 Insurance & Bonding			
37 7370 Printing, Photocopy, Advertising			
39 7390 Misc. Contractual Service			
41 7410 Office Supplies			
42 7420 Operating Materials	1,371	7,517	
44 7440 Small Tools/Minor Equipment			
56 7560 Social Service Contracts			
<b>Total Operation &amp; Maintenance</b>	<b>\$ 11,871</b>	<b>\$ 7,517</b>	<b>\$ 0</b>
63 7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total</b>	<b>\$ 34,460</b>	<b>\$ 13,549</b>	<b>\$ 0</b>

These Grants are now fully expended, with grant periods having expired in budget year 2013 and final expenditures being completed within the grant periods.