

**CITY OF BELL**  
**FISCAL YEAR 2015-16 ADOPTED BUDGET**

**EXPENDITURES SUMMARY**  
**POLICE DEPARTMENT**

<b>FUND #</b>	<b>PROGRAM #</b>	<b>TITLE</b>	<b>PERSONNEL ESTIMATED EXPENDITURES</b>	<b>OPERATION ESTIMATED EXPENDITURES</b>	<b>CAPITAL EXPENDITURES</b>	<b>SUBTOTAL EXPENDITURES</b>	<b>TRANSFER OTHER</b>	<b>TRANSFER (RETIREMENT)</b>	<b>TOTAL ESTIMATED EXPENDITURES</b>
001	80-80	OPERATION	3,739,559	159,580	0	3,899,139	0	(413,415)	3,485,724
001	80-86	ADMINISTRATION	335,120	152,000	0	487,120	0	(42,105)	445,015
001	80-87	SUPPORT SERVICES	1,125,597	429,400	0	1,554,997	0	(101,206)	1,453,791
<b>GENERAL FUND TOTAL</b>			<b>5,200,276</b>	<b>740,980</b>		<b>5,941,256</b>	<b>0</b>	<b>(556,726)</b>	<b>5,384,530</b>
710	80	ASSET FORFEITURE	0	95,000	0	95,000	24,268	0	119,268
720	80	COP	303,792	23,000	59,500	386,292	0	0	386,292
750	80	AB109 TASK FORCE	103,393	3,573	0	106,966	13,840	0	120,806
<b>OTHER FUNDS TOTAL</b>			<b>407,185</b>	<b>121,573</b>	<b>59,500</b>	<b>588,258</b>	<b>38,108</b>	<b>-</b>	<b>626,366</b>
<b>ALL FUNDS TOTAL</b>			<b>\$5,607,461</b>	<b>\$862,553</b>	<b>\$59,500</b>	<b>\$6,529,514</b>	<b>\$38,108</b>	<b>(\$556,726)</b>	<b>\$6,010,896</b>

# POLICE DEPARTMENT

Community Services

Crime Analysis

Dispatch Center

Investigations

Jail

Parking Enforcement

Patrol

Professional Standards

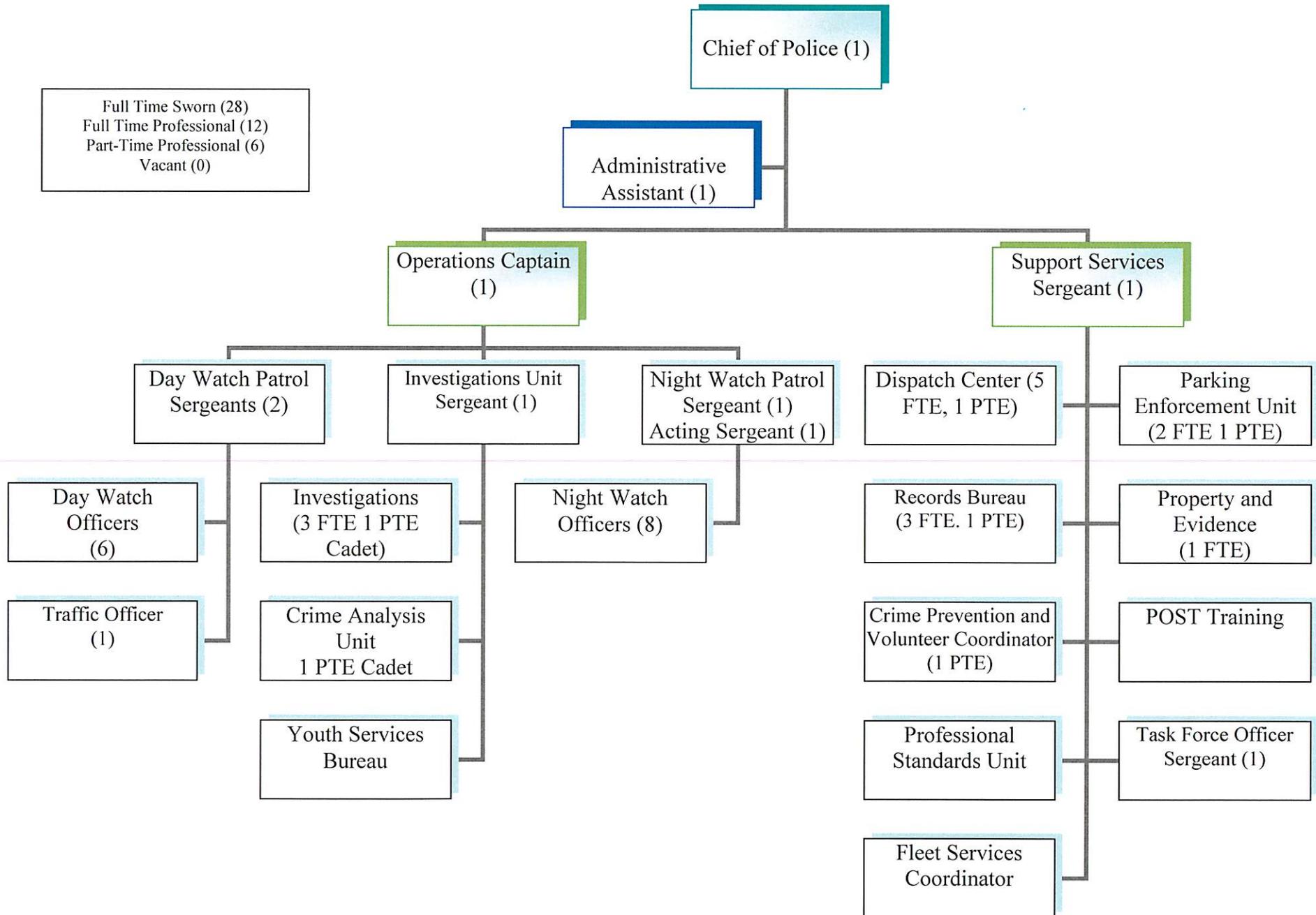
Records Division

Traffic Division

Training

Youth Services

# Police Department Current Organizational Chart



**DEPARTMENT:** Police Department  
**PROGRAM:** 2102 – Operations Division  
**FUND:** 001 – General

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**PROGRAM DESCRIPTION:**

The Operations Division provides the police patrol services program using uniformed officers to respond to emergency situations and calls for service, conduct preliminary investigations of criminal activity, enforce traffic laws, conduct routine traffic collision investigations, control disturbances, manage unusual incidents, implement crime prevention strategies, conduct follow-up criminal investigations and provide other public safety related services as directed.

- General Patrol: Driving or walking in assigned sectors; conducting proactive patrols to discover criminal activity.
- Directed Patrol: providing targeted vehicle and foot patrol to respond to known criminal patterns or locations of occurrences.
- Special Events: Plan development and coordination of special events with event organizers and other city departments.
- Conduct criminal investigations through the Detective Unit
- Traffic Enforcement: Conducting proactive enforcement by issuing warnings and citations for violations, and conducting traffic investigations

**DESCRIPTION OF SIGNIFICANT PROGRAM CHANGES:**

- Combined Detective Division within the Operations Division
- Combined the Traffic Division within the Operations Division
- Reorganize Departmental personnel to take full advantage of individual abilities, reduce redundancies, and reduce overtime.

**2014/15 ACCOMPLISHMENTS:**

- Assigned a sworn position to Federal taskforce to reduce gang and narcotics related violence
- Hired three patrol officers

**2015/16 PROGRAM OBJECTIVES**

- Improve the Department's image with newer patrol vehicles
- Reduce overtime
- Increase overall productivity
- Reduce Part I Crime

**City of Bell  
FY 2015-2016 Budget**

**Fund 001-80-80-XX-XXXX-XXX-XXXX-PD-Operation**

	Account Number	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Fiscal Year 2014-15		FY 2015-16
		Actual	Actual	Actual	Actual	Budget	Projected	Rec
<b>EXPENDITURES</b>								
Personnel								
Full-time Employees	5100	0	0	0	0	1,939,815	1,939,815	2,202,689 (A)
Education Differential	5400	0	0	0	0	112,791	112,791	120,815
Holiday	5500	0	0	0	0	105,000	105,000	116,000
Sick Leave	5520	0	0	0	0	0	0	0
Injured on Duty	5530	0	0	0	0	0	0	0
Vacation	5510	0	0	0	0	0	0	0
Court Appearance	5540	0	0	0	0	65,000	65,000	68,400
Health Insurance	5930	0	0	0	0	305,825	305,825	424,652
Vision Insurance	5931	0	0	0	0	5,328	5,328	6,224
Dental Insurance	5932	0	0	0	0	37,636	37,636	40,825
Life Insurance	5933	0	0	0	0	4,202	4,202	5,100
FICA and Medi Taxes	5900	0	0	0	0	30,000	30,000	36,339
Uniform Allowance	5420	0	0	0	0	40,000	40,000	34,500
Weekend Standby	5550	0	0	0	0	0	0	15,600
Overtime	5300	0	0	0	0	250,000	250,000	255,000
CalPERS Employer	5910	0	0	0	0	0	0	413,415
Paid in Lieu of Vacation	5570	0	0	0	0	0	0	0
<b>Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,895,597</b>	<b>2,895,597</b>	<b>3,739,559</b>
Operations								
Equipment Maintenance	7300	0	0	0	0	4,000	4,000	4,000
Publication & Dues	7850	0	0	0	0	100	100	280
Lease and Rentals	7330	0	0	0	0	1,000	1,000	0
Professional Services	6100	0	0	0	0	95,000	95,000	133,000
Education/Travel	7900	0	0	0	0	0	0	5,000
Utilities	7000	0	0	0	0	500	500	0
Office Supplies	7700	0	0	0	0	1,300	1,300	7,500
Department Supplies	7755	0	0	0	0	7,300	7,300	9,800
Automotive	7315	0	0	0	0	120,000	120,000	0
<b>Total Operations</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>229,200</b>	<b>229,200</b>	<b>159,580</b>
<b>Total GF Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,124,797</b>	<b>3,124,797</b>	<b>3,899,139</b>
<b>NET TRANSFERS</b>								
<b>RETIREMENT FUND (106)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(413,415)</b>
<b>Grand Total Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,124,797</b>	<b>3,124,797</b>	<b>3,485,724</b>

This new account has combined Patrol, Detective and Traffic accounts from previous years with the exception of the Utilities and Automotive accounts. These two accounts have now been included in the Administration Division. Please refer to following pages for previous FY14/15 budget.

- (A) The following positions are being paid from this account:
- (1) Captain
  - (1) Detective Sergeant
  - (4) Sergeants
  - (3) Detectives
  - (15) Police Officers
  - (1) Office Coordinator
  - (1) Motor Officer

**DEPARTMENT:** Police Department  
**PROGRAM:** 2101 – Police Administration  
**FUND:** 001 - General

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**PROGRAM DESCRIPTION:**

The program provides leadership and administration for all divisions, sections and units of the department. This is accomplished through the provision of command direction, formulation of policy, financial coordination, supervision of special investigations, staff inspection, risk management, research and development, and personnel administration. The administrative functions of the section include budget responsibility for the entire department, grant program administration, and oversight of the purchasing of all department supplies and services.

**DESCRIPTION OF SIGNIFICANT PROGRAM CHANGES:**

- Appointment of a Police Captain
- Reorganized Department Divisions for better management oversight
- Assign one civilian employee to search and apply for grant opportunities.
- Use grants more efficiently for their intended purposes
  - COPS Grant to pay for one police officer
  - Asset Forfeiture to pay for twelve (12) new leased police vehicles
- Reduce Jail costs by renegotiating contract points not utilized by the Department

**2014/15 ACCOMPLISHMENTS:**

- Appointed a Police Chief
- Provided professional leadership through best practices
- Created college Cadet program

**2015/16 PROGRAM OBJECTIVES:**

- Provide department leadership through proper oversight and management
- Continue to support and enhance Community Policing Programs
- Increase Neighborhood Watch Programs
- Apply for grant funding through State and Federal programs

**City of Bell  
FY 2015-2016 Budget**

**Fund 001-80-86-0000-000-XXXX - Public Safety- Administration Division**

	Account Number	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Fiscal Year 2014-15		FY 2015-16	
		Actual	Actual	Actual	Actual	Budget	Projected	Rec	
<b>EXPENDITURES</b>									
<b>Personnel</b>									
Full-time Employees	5100	435,155	404,813	134,153	124,917	183,140	183,140	235,640	(A)
Holiday	5500	23,842	24,418	8,438	9,522	0	0	0	
Sick Leave	5520	13,444	4,155	626	93,550	0	0	0	
Injured on Duty	5530	0	0	10,767	0	0	0	0	
Vacation	5510	26,557	19,621	3,666	19,421	0	0	0	
Health Insurance	5930	72,328	24,875	40,049	29,316	32,566	32,566	34,350	
Vision Insurance	5931	0	0	0	0	465	465	498	
Dental Insurance	5932	0	0	0	0	3,289	3,289	3,266	
Life Insurance	5933	0	0	0	0	367	367	408	
FICA and Medi Taxes	5900	7,330	10,318	7,349	8,598	8,162	8,162	7,853	
Uniform Allowance	5420	4,375	4,929	1,375	4,375	1,750	1,750	2,000	
Overtime	5300	0	0	0	0	0	0	9,000	
CalPERS Employer	5910	0	0	0	0	0	0	42,105	
Paid in Lieu of Vacation	5570	0	0	0	38,005	0	0	0	Redu
<b>Total Personnel</b>		<b>583,031</b>	<b>493,129</b>	<b>206,423</b>	<b>327,704</b>	<b>229,739</b>	<b>229,739</b>	<b>335,120</b>	
<b>Operations</b>									
Equipment Maintenance	7300	598	2,316	150	0	1,000	1,000	4,900	
Publication & Dues	7850	4,217	5,160	4,212	11,580	7,050	7,050	7,150	
Lease and Rentals	7330	0	0	0	0	0	0	0	
Professional Services	6100	6,377	4,497	21,840	16,290	13,000	13,000	13,000	
Conference/Seminars	7905	0	0	0	0	0	0	0	
Education/Travel	7900	0	0	0	0	0	0	0	
Utilities	7000	0	0	458	643	900	900	11,500	(B)
Office Supplies	7700	45	2,266	1,579	871	1,500	1,500	4,200	
Department Supplies	7755	4,707	7,559	4,955	2,194	5,000	5,000	9,000	
Automotive	7315	6,298	2,530	2,341	4,060	3,000	3,000	102,250	(C)
Extraordinary Expense		0	0	0	8,375	0	0	0	
<b>Total Operations</b>		<b>22,242</b>	<b>24,328</b>	<b>35,535</b>	<b>44,013</b>	<b>31,450</b>	<b>31,450</b>	<b>152,000</b>	
<b>Total GF Expenditures</b>		<b>605,273</b>	<b>517,457</b>	<b>241,958</b>	<b>371,717</b>	<b>261,189</b>	<b>261,189</b>	<b>487,120</b>	
<b>NET TRANSFERS</b>									
<b>RETIREMENT FUND (106)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(42,105)</b>	
<b>Grand Total Expenditures</b>		<b>605,273</b>	<b>517,457</b>	<b>241,958</b>	<b>371,717</b>	<b>261,189</b>	<b>261,189</b>	<b>445,015</b>	

This new account has combined Administration and Jail accounts from previous years with the exception of the Professional Services account. This account has now been included in the Support Services Division. Please refer to following pages for previous FY14/15 budget.

(A) The following positions are being paid from this account:

- (1) Chief of Police
- (1) Management Analyst

(B) The increase in Utilities is due to new department cell phone service

(C) Total fuel (entire city fleet) & police department automotive repair cost during FY14/15 was \$130,555.40

## 2105 – Support Services Division

2015/16  
BUDGET

**DEPARTMENT:** Police Department  
**PROGRAM:** 2105 – Support Services  
**FUND:** 001 – General

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### **PROGRAM DESCRIPTION:**

The Support Services Division is the program that supports all law enforcement services and field operations. This Division includes Dispatch, Records, Property and Evidence, Professional Standards Unit, Explorer Unit, Jail Services, Grant Management, Training Management, Fleet Management, and Parking Enforcement. Although the Division is requesting additional personnel, these positions will actually save GF money by eliminating overtime, on-duty injury, fatigue, illness, and acquiring new grant monies.

### **2014/15 ACCOMPLISHMENTS:**

- Integrated Automatic License Plate Reader system

### **2015/16 PROGRAM OBJECTIVES:**

- Hire a part-time dispatcher to supplement current staff and reduce OT
- Promote a part-time employee to a full-time position to apply for grants, and promote community policing strategies.
- Integrate an 8 camera city-wide surveillance camera system monitored by dispatchers
- Install and upgrade a new telephone system
- Update the current training manual
- Reduce Jail costs by eliminating non-essential contract services.

**\*Proposed**

**City of Bell  
FY 2015-2016 Budget**

**001-80-87-0000-000-XXXX- Public Safety-Support**

EXPENDITURES	Account Number	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Actual	Fiscal Year 2014-15			FY 2015-16 Rec
						Budget	At 3/31	Projected	
<b>Personnel</b>									
Full-time Employees	5100	0	0	0	0	625,984	166,566	437,835	662,038 (A)
Part-Time Salaries	5200	0	0	0	0	48,000		21,384	47,288 (B)
Education Differential	5400	0	0	0	0	0	4,987	0	0
Holiday	5500	0	0	0	0	17,000	14,065	31,575	0
Sick Leave	5520	0	0	0	0	0	(4,977)	9,124	0
Injured on Duty	5530	0	0	0	0	0		0	0
Vacation	5510	0	0	0	0	0	9,237	36,843	0
Court Appearance	5540	0	0	0	0	300	1,290	0	300
Weekend Standby	5550	0	0	0	0	0	10,400	0	0
Health Insurance	5930	0	0	0	0	121,589	23,384	113,841	129,864
Vision Insurance	5931	0	0	0	0	2,741	0	2,741	2,988
Dental Insurance	5932	0	0	0	0	19,366	0	19,366	19,596
Life Insurance	5933	0	0	0	0	2,162	0	4,226	2,446
FICA and Medi Taxes	5900	0	0	0	0	47,038	5,219	47,644	52,171
Uniform Allowance	5420	0	0	0	0	8,250	5,625	6,547	9,500
Overtime	5300	0	0	0	0	31,500	7,882	95,578	33,200
Training-Overtime	5315	0	0	0	0	30,000	0	30,000	30,000
Range-Overtime	5320	0	0	0	0	35,000	0	18,660	35,000
CalPERS Employer	5910	0	0	0	0	0	807	0	101,206
Paid in Lieu of Vacation	5570	0	0	0	0	0	0	2,753	0
<b>Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>988,930</b>	<b>324,167</b>	<b>878,117</b>	<b>1,125,597</b>
<b>Operations</b>									
Equipment Maintenance	7300	0	0	0	0	57,500	1,033	62,580	47,625
Publication & Dues	7850	0	0	0	0	700	440	686	935
Professional Services	6100	0	0	0	0	188,200	2,072	284,803	309,940 (C)
Services by Other Gov	6415	0	0	0	0	56,000	0	80,718	6,000
Education/Travel	7900	0	0	0	0	25,000	0	38,000	25,600
Utilities	7000	0	0	0	0	0	0	300	15,800
Office Supplies	7700	0	0	0	0	3,300	83	4,000	4,000
Department Supplies	7755	0	0	0	0	11,000	2,062	13,000	13,000
Range Supplies	7750	0	0	0	0	4,000	0	4,332	4,000
Shooting Practice	7749	0	0	0	0	2,500	0	500	2,500
Automotive	7315	0	0	0	0	0	1,851	0	0
<b>Total Operations</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>348,200</b>	<b>7,541</b>	<b>488,919</b>	<b>429,400</b>
<b>Total GF Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,337,130</b>	<b>331,708</b>	<b>1,367,036</b>	<b>1,554,997</b>
<b>NET TRANSFERS</b>									
<b>RETIREMENT FUND (106)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(807)</b>	<b>0</b>	<b>(101,206)</b>
<b>Grand Total Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,337,130</b>	<b>330,901</b>	<b>1,367,036</b>	<b>1,453,791</b>

This new account has combined Communications, Records, Parking, Training and the Jail Professional Services account from previous years. This account has now been included in the Support Services Division.

Please refer to following pages for previous FY14/15 budget.

(A) The following full-time positions are being paid from this account:

- (1) Sergeant
- (5) Dispatchers
- (1) Management Analyst
- (3) Office Assistants
- (2) Parking Enforcement Officers

(B) The following part-time positions are being paid from this account:

- (1) Office Aide \$ 21,528.00
- (1) Parking Enforcement Officer \$ 16,773.00

(C) The Professional Services account includes the following listed services:

- Recall-Destruction Services \$ 4,600
- Data Ticket - Parking Citation Processing & Collection svcs \$ 65,000
- G4S - Jail Personnel Services \$ 240,340

**City of Bell  
FY 2015-2016 Budget**

**Fund 710-80-XX-XXXX-XXX-XXXX - Asset Forfeiture**

	Account Number	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Fiscal Year 2014-15		FY 2015-16
		Actual	Actual	Actual	Actual	Budget	Projected	Rec
<b>Beg Fund Balance</b>		230,454	248,641	573,014	403,694	357,734	357,734	187,468
<b>REVENUES</b>								
0 4 0 Interest	4500	317	183	217	1,103	0	0	0
0 7 6 Forfeitures-Fed	4357	0	82,101	0	0	0	53,501	0
1 0 0 Forfeitures-Treasury	4358	22,641	214,917	4,024	0	0	0	0
1 0 0 Forfeitures-DOJ	4359	0	11,341	537	0	0	0	0
1 0 0 US Customs-OT Reimb	4360	677	0	0	0	0	0	0
Insurance Reimburse.		0	0	0	0	0	0	0
1 0 0 Sale of Fixed Asset	4361	670	0	0	0	0	0	0
<b>Total Revenues</b>		<b>24,305</b>	<b>308,542</b>	<b>4,778</b>	<b>1,103</b>	<b>0</b>	<b>53,501</b>	<b>0</b>
<b>EXPENDITURES</b>								
Police Cadets								
8 0 Personnel								
Full-time Employees	5100	0	0	0	30,637	0	5,057	0
Part-time Employees	5200	0	0	12,415	0	41,600	32,232	0
Holiday		0	0	0	0	0	0	0
Sick Leave		0	0	0	0	0	0	0
Vacation		0	0	0	0	0	0	0
FICA and Medi taxes	5900	0	0	911	2,513	3,250	1,615	0
Health Insurance		0	0	0	0	0	0	0
Uniform		0	0	0	206	0	0	0
Court Appearance	5540	0	0	0	0	0	990	0
Overtime		0	0	0	0	0	0	0
Total Personnel		0	0	13,326	33,356	44,850	39,894	0
Operations								
Professional Svcs	6100	0	0	0	0	0	0	0
K-9 Supplies		0	0	0	0	0	0	0
Special Dept Supplies		0	0	0	0	0	0	0
Automotive Fund	7315	0	673	0	0	0	0	0
Total Operations		0	673	0	0	0	0	0
Total Special Operations		0	673	13,326	33,356	44,850	39,894	0
Explorers								
8 8 Personnel								
FICA and Medi taxes		69	0	6	0	0	0	0
Overtime		2,522	0	808	0	0	0	0
Total Personnel		2,591	0	814	0	0	0	0
Operations								
Special Dept Supplies	7755	3,030	0	9,701	1,660	3,000	2,869	0
Automotive Fund	7315	0	1,096	138	517	0	0	0
Uniforms	7785	0	0	4,976	1,627	5,000	5,642	0
Police Explorers	7785	345	1,170	1,500	1,195	1,500	0	0
Youth Svcs Bureau	7783	152	180	566	0	2,000	362	0
Total Operations		3,527	2,446	16,881	4,999	11,500	8,872	0
Total Explorers		6,118	2,446	17,695	4,999	11,500	8,872	0

**City of Bell  
FY 2015-2016 Budget**

**Fund 710-80-XX-XXXX-XXX-XXXX - Asset Forfeiture**

	Account Number	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Fiscal Year 2014-15		FY 2015-16
		Actual	Actual	Actual	Actual	Budget	Projected	Rec
<b>Reserves</b>								
8 9 Personnel								
Overtime		0	0	0	120	0	0	0
Part-time Employees		0	0	500	2,701	-	0	-
Court Appearance	5540	0	0	1,120	3,900	4,000	0	0
FICA and Medi taxes	5900	0	0	138	394	350	0	0
Uniform	5420	0	0	190	0	0	0	0
<b>Total Personnel</b>		<b>0</b>	<b>0</b>	<b>1,948</b>	<b>6,995</b>	<b>4,350</b>	<b>0</b>	<b>0</b>
<b>Total Reserves</b>		<b>0</b>	<b>0</b>	<b>1,948</b>	<b>6,995</b>	<b>4,350</b>	<b>0</b>	<b>0</b>
<b>General Operations</b>								
<b>Capital Outlay</b>								
Other Equipment	8100-9300	0	130	63,327	0	165,000	165,000	95,000 (A)
<b>Total General Operations</b>		<b>0</b>	<b>130</b>	<b>63,327</b>	<b>0</b>	<b>165,000</b>	<b>165,000</b>	<b>95,000</b>
<b>Total Expenditures</b>		<b>6,118</b>	<b>3,249</b>	<b>96,296</b>	<b>0</b>	<b>225,700</b>	<b>213,767</b>	<b>95,000</b>
<b>GENERAL FUND (001)</b>	8104					(10,000)	(10,000)	(24,268)
<b>Net Change</b>		<b>18,187</b>	<b>305,293</b>	<b>(91,518)</b>	<b>1,103</b>	<b>(235,700)</b>	<b>(170,266)</b>	<b>(119,268)</b>
<b>En Ending Fund Balance</b>		<b>248,641</b>	<b>573,014</b>	<b>403,694</b>	<b>357,734</b>	<b>122,034</b>	<b>187,468</b>	<b>68,200</b>

(A) In FY 14/15 \$165,000 was used to purchase 2 new police vehicles, upgrade the report writing room with new technology & equipment, weapons replacement, supplies for National Night Out & Equipment for a new Motorcycle

For FY 15/16 \$95,000 is going to be used for leases on 12 new vehicles.

City of Bell  
FY 2015-2016 Budget

Fund 720-80-XX-XXXX-XXX-XXXX - COPS

Account Number	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Fiscal Year 2014-15		FY 2015-16	
	Actual	Actual	Actual	Actual	Budget	Projected	Rec	
<b>Beg Fund Balance</b>	112,731	213,783	260,560	294,433	382,549	382,549	466,319	
<b>REVENUES</b>								
0 4 0 Interest	4500	142	100	107	1,073	500	500	0
2 7 2 COPS allocation	4363	100,000	103,433	100,000	100,000	100,000	100,000	100,000
2 7 2 Recovery of Costs	4364	972	483	0	0	0	0	0
0 9 6 COPS Technology Grant	4456	29,224	0	0	0	0	0	0
0 9 6 Other Grants	4456	0	0	0	23,800	0	0	0
<b>Total Revenues</b>	<b>130,338</b>	<b>104,016</b>	<b>100,107</b>	<b>124,873</b>	<b>100,500</b>	<b>100,500</b>	<b>100,000</b>	
<b>EXPENDITURES</b>								
<b>COPS Operations</b>								
FICA and Medi Taxes		62	0	5	0	0	0	0
Overtime		0	0	0	0	0	0	0
Department Supplies	7755	0	0	0	0	0	0	5,400 (A)
Youth Services Bureau	7783	0	0	0	0	0	0	1,000 (A)
Uniforms-Explorers	7785	0	0	0	0	0	0	3,600 (A)
Police-Explorers	7787	0	0	0	0	0	0	3,000 (A)
Other Equipment	8100-9300	29,224	57,237	64,731	36,859	150,000	16,730	10,000 (B)
<b>Total COPS Operations</b>		<b>29,224</b>	<b>57,237</b>	<b>64,731</b>	<b>36,859</b>	<b>150,000</b>	<b>16,730</b>	<b>23,000</b>
<b>Total COPS Technology</b>		<b>29,286</b>	<b>57,237</b>	<b>64,736</b>	<b>36,859</b>	<b>150,000</b>	<b>16,730</b>	<b>23,000</b>
<b>Vehicle Safety Checkpoints</b>								
<b>Personnel</b>								
Overtime		0	0	0	0	0	0	0
<b>Total Vehicle Safety Checkpoints</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Motorcycle Officers</b>								
<b>Operations</b>								
Automotive Fund		0	0	0	0	0	0	0
<b>Total Motorcycle Officers</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Enforcement</b>								
<b>Personnel</b>								
Full-time Employees	5100	0	0	0	0	0	0	145,564 (C)
Part-time Cadets	5213	0	0	0	0	0	0	42,900 (D)
Part-time Reserves	5215	0	0	0	0	0	0	18,720 (E)
Educational Differential	5400	0	0	0	0	0	0	12,838
Holiday	5500	0	0	0	0	0	0	9,448
Court Appearance	5540	0	0	0	0	0	0	4,000
Pers Employer	5910	0	0	0	0	0	0	26,480
Health Insurance	5930	0	0	0	0	0	0	28,088
Vision Insurance	5931	0	0	0	0	0	0	498
Dental Insurance	5932	0	0	0	0	0	0	3,266
Life Insurance	5933	0	0	0	0	0	0	408
FICA and Medi Taxes	5900	0	0	0	0	0	0	8,082
Uniform Allowance	5420	0	0	0	0	0	0	3,500
Overtime		0	0	0	0	0	0	0
<b>Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>303,792</b>
<b>Total Special Enforcement</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>303,792</b>
<b>Total Expenditures</b>		<b>29,286</b>	<b>57,237</b>	<b>64,736</b>	<b>36,859</b>	<b>150,000</b>	<b>16,730</b>	<b>326,792</b>
<b>Capital Outlay</b>								
Capital Outlay		0	0	0	0	0	0	59,500 (F)
<b>Net Change</b>	<b>101,052</b>	<b>46,779</b>	<b>35,371</b>	<b>88,014</b>	<b>(49,500)</b>	<b>83,770</b>	<b>(286,292)</b>	
<b>Ending Fund Balance</b>	<b>213,783</b>	<b>260,560</b>	<b>294,433</b>	<b>382,549</b>	<b>333,049</b>	<b>466,319</b>	<b>180,026</b>	

- (A) These accounts are to help fund our Explorer program, student tours and National Night Out
- (B) To purchase a new Police Department Server
- (C) 2 Police Officers will be paid from this grant
- (D) 3 Cadets have been moved from the Asset Forfeiture Fund to this fund
- (E) Reserve Police Officers have been moved from the Asset Forfeiture Fund to this fund
- (F) Includes the New PD Server \$10,000, Fleet Outfitting \$37,000 and Mobile Data Computer \$12,500.

**City of Bell  
FY 2015-2016 Budget**

**Fund 750-80-81-0000-XXX-XXXX - AB 109 Task Force**

	Account Number	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Fiscal Year 2014-15		FY 2015-16
		Actual	Actual	Actual	Actual	Budget	Projected	Rec
<b>Beg Fund Balance</b>		0	0	0	50,000	116,881	116,881	106,965
<b>REVENUES</b>								
2 7 2 Local Grant Return	4397	0	0	50,000	93,944	0	93,944	0
<b>Total Revenues</b>		0	0	50,000	93,944	0	93,944	0
<b>EXPENDITURES</b>								
<b>General Police Operations</b>								
Regular Salaries	5100	0	0	0	11,162	47,652	28,522	50,000 (A)
Overtime	5300	0	0	0	11,572	5,478	32,911	52,630 (B)
Holiday	5500	0	0	0	0	0	481	0
Vacation	5510	0	0	0	0	0	3,077	0
Sick Leave	5520	0	0	0	0	0	1,923	0
Weekend Standby	5550	0	0	0	0	0	700	0
Pers Employer	5910	0	0	0	0	0	22,408	0
Health Insurance	5930	0	0	0	0	0	5,653	0
Vision Insurance	5931	0	0	0	0	0	83	0
Life Insurance	5933	0	0	0	0	0	32	0
FICA and Medi Taxes	5900	0	0	0	340	1,730	2,070	763
<b>Total Personnel</b>		0	0	0	23,074	54,860	97,860	103,393
<b>Operations</b>								
Special Dept Supplies	7755	0	0	0	3,989	6,000	6,000	3,573 (C)
<b>Total Operations</b>		0	0	0	3,989	6,000	6,000	3,573
<b>Capital Outlay</b>								
Other Equipment		0	0	0	0	0	0	0
<b>Total Expenditures</b>		0	0	0	27,063	60,860	103,860	106,966
<b>GENERAL FUND (001)</b>	8104							(13,840)
<b>Net Change</b>		0	0	50,000	66,881	(60,860)	(9,916)	(120,806)
<b>Ending Fund Balance</b>		0	0	50,000	116,881	56,021	106,965	(13,841)

(A) All AB109 activity during Patrol and Detective regular hours will be charged to this account

(B) AB109 Overtime for Patrol Officers and Detectives

(C) To purchase needed equipment for Department to monitor probationers