

DEPARTMENT OF POLICE



2014 OPERATIONAL PLAN



2014 Police Services Budget Information

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2014 POLICE SERVICES PROGRAM BUDGET INTRODUCTION

The budget for Police Services for the year 2014 is presented in a format similar to last year. This format allows council to view a police budget that is similar to other departments and consistent with what council has expected to see in years past. While the format is representative of a line item our programs still remain in effect.

Although the budget numbers are combined into one program, the Department continues with an operational plan for police services which will remain internally divided into three categories. These are Traditional Services, Community Services and Support Services. Within each of these categories, funding has been allocated to allow for community based police services and protection on a limited basis. While we provide these different services and each is worth mentioning there is no need to separate budget funds into each program.

Tremendous effort has been expended to obtain and include information on the type and area of operational planning for police services expected by the community. Recognizing that providing for public safety and meeting the expectations of the residents of the city is a cooperative function between all members of the department and community alike. Many of the projects included in the Operational Plan for 2014 are designed to address individual concerns identified as specific to the City of Warren as expressed by Council and citizens of the community.

Each program details the planning and operational concepts of the Department. While each program stands alone, it is necessary to ensure a coordinated effort in order to provide a complete and effective police services package while minimizing costs in the overall budget.

Traditional Services Activity List

- Accident Investigation
- Parking Complaints
- Driving Complaints
- Family/Neighborhood Disputes
- Fights / Noise / Annoyance Complaints
- Mischief Complaints
- Drug Detection
- Animal Complaints
- Assisting Other Agencies
- Security Checks
- Suspicious Activity
- Escorts
- Alarm Response
- Danger/Hazardous Situations
- Initial Crime Reports (Thefts, Burglary, etc.)
- Traffic Enforcement
- Attending Court
- Vehicle & Equipment Service
- Report Writing
- Mental Health Response
- City Ordinance Enforcement

TRADITIONAL SERVICES

While the previous list represents the majority of the Traditional Service responsibilities, it does not provide a complete accounting of the services performed. Those officers assigned to Traditional Service duties are expected to have the ability to respond to any situation that may arise. It is the primary responsibility of each Traditional Service Officer to render all aid and assistance requested or required resolving the existing situation or circumstances. During those times they are not actively engaged in actual response to the requests for services, Traditional Service Officers are expected to maintain a constant observation of activity and conditions which may require action to insure the safety and security of all persons and property within their assigned area.

Traditional Service Officers are required to maintain a general knowledge of all skills and available resources, which may be necessary to provide service. Officers are called upon to make quick decisions based on this knowledge in order to successfully resolve most situations that arise. During those instances, which require specialized skills or training, Traditional Service Officers call upon support agencies or those officers assigned to specialized functions within the Community Service Programs of the department.

It would probably best be summarized by saying that the Traditional Service Program provides immediate response to situations and in most cases, a short-term solution to the problem. Those officers involved in the Community Service Program established for this purpose provide long-term solutions and preventative strategy. Working together, these programs provide a complete police service package to the City of Warren.

Community Services Activity List

- City Special Events Coordinator
 - Parades
 - Festivals
 - Runs
 - Park Events
- Explorer Post
- D.A.R.E.
- Home Safety Survey Project
- Neighborhood Outreach Programs
- Identity Theft Programs
- Bike Rodeos
- Long Term Investigations
- Community Outreach Referrals such as....
 - Children and Youth Services
 - Domestic Violence Services
 - Department of Aging
- Counseling
- Officers in School Lunch Program
- Countywide Drug Programs
- Football Games
- Park and Walk Programs
- Child Safety Seat Checks
- Click-it or Ticket Programs
- School Safety Programs
- Drug Take Back Programs
- Boards and Commissions
 - Jefferson DeFrees Center
 - Warren County Career Center
 - Local Emergency Planning Committee
 - Warren Area Student Union
 - Allegheny Community Center
 - Warren County Crime Stoppers
 - Warren County Council on Tourism
 - City of Warren Safety Committee

COMMUNITY SERVICES

The COMMUNITY SERVICES PROGRAM is often difficult to define and many of the components listed provide those intangible benefits recognized later by residents and members of the department alike. While many programs are designed under the guise of a concept called Community Oriented Policing it is the responsibility of every member of this organization to provide this service to the community whenever opportunities are present.

By its very nature the criminal justice system and crime in our community is constantly evolving and ever changing. Because of this phenomenon our response must also change to meet the needs specific to our community. In the 1960's and for many years before that, Warren Police Officers had practiced many aspects of Community Oriented Policing as a matter of routine duty. There were foot beats, security checks of buildings and considerable public contacts. There was not any specific program at the time and these responsibilities were recognized as "part of the job". Over the years, police officers began to depend on the patrol vehicle as their method of providing services, which was understandable. As society became more mobile it became necessary for the police to also develop methods which would keep up with the increase in demands for services in ever increasing numbers. Response time became a more measurable factor rather than the quality of service and the personal interest on the part of the officer meeting the needs of the individual.

Realizing that it is necessary to return to the intended purpose and methods of police services, the department has refocused its efforts in the area of COMMUNITY SERVICES. This will once again gain the confidence of the public in not only our ability to combat crime but to provide services which are more related to personal needs. It is obvious that we could do a much better job if the public looked upon our efforts in a positive manner and aided us in preventative measures. With proper educational programs and support we anticipate the community will respond positively to this venture. All officers in this organization will be responsible to the community in fostering an attitude of trust and respect for the Warren Police Department and in doing so, humanize the image of today's officer.

Although it is difficult to get a historical perspective on the community service aspect of Warren Police it is obvious that this program must continue and be strengthened. It is difficult if not impossible to list each and every activity officers have become involved in but I am certain that we have definitely succeeded in integrating ourselves within the community and have provided for continuation of this effort. It should be noted that patrol officers have neither the time nor expertise needed in many areas of community service as calls for service increase and resources needed are obligated elsewhere. However, it is important that we continue to provide an officer specific to these duties on a full-time basis in order to ensure the success of the program.

SUPPORT SERVICES

The SUPPORT SERVICES PROGRAM is designed to allow for the accounting of funding allocations that benefit but do not contribute directly to established programs previously identified. Listed below are the categories into which the various services have been allocated.

COMMUNICATIONS / DISPATCH / RECORDS

Provides the means for the public to communicate service needs to the department and internal departmental communications. Includes radio, telephone and the computer system and all personnel assigned to provide support. Also, allows for clerical support for departmental record keeping, the service request system and similar activity.

BUILDING / GROUNDS

Care and maintenance and supply of the portion of the Municipal Building that is occupied or assigned to the responsibility of the Police Department. Includes utility costs, general operating costs and other similar expense categories.

RETIREMENT / POST RETIREMENT BENEFITS

Funding of fixed benefit pension plan and continuation of payment of the provision of post retirement medical to eligible retired police officers.

OFFICE OF PROFESSIONAL STANDARDS

Allows for basic, required and advanced training to departmental personnel according to the departmental training program and governmental agency requirements.

Specific and necessary training for officers which allows the department to operate and offer those projects intended to provide citizens educational and crime prevention / reduction efforts.

Also allows for specific planning and insurance that would provide liability reduction in areas of high concern. This is an area in which cost containment can be most effectively realized by providing adequate training and planning efforts that in turn reduce the insurance costs directly.

Additionally the PLEAC Accreditation Certification requires constant review and updates to meet the changing needs of policing services and to ensure legal mandates are being followed.

2014 PROGRAM HIGHLIGHTS

The budget for Police Services for the year 2014 reflects continued operational objectives as in previous years. Having established the needs to the overall operation of the department in traditional, community and support services it is necessary to continue the operational plan as in previous years. In 2008, many areas began to experience an overhaul with upgrades and advances such as equipment, policy development and training. In 2009, we continued those same processes concluding many. In 2010, the primary focus was to bring all of those programs and projects together thereby providing for a more productive and professional organization through the achievement of a Pennsylvania Law Enforcement Accreditation.

Over the last several years, the Department has made great advances in the above-mentioned areas. Some upgrades to the facility have been completed and were part of the accreditation mandates. While there are still more upgrades needed we still have been able to achieve some tremendous milestones.

Most of the needs of the department are required by state mandate as well as the need to reduce our overall exposure to liability. Many of the objectives I have outlined for the department were completed between 2011 and 2013. 2014 has no operational changes planned due to a lack of available budget dollars. We will repair what we can and replace what we have to replace. Grant funds have diminished and are no longer an option.

The area of accreditation, which has been a great passion of mine, was successfully completed in June of 2010. Each member of the department participated at some level to help achieve this milestone. This year some funds will be used to meet the state requirements as stated in the standards manual. To continue to meet the requirements means a commitment by the City to provide funding in key areas over the next few years as well. The City should be able to realize an insurance liability reduction due to this achievement. The Department underwent a re-assessment in June of 2013. As such, we were successfully awarded accredited status for another three years. This is too important to let lapse and must be continued.

To meet the changing requirements for state reporting as well as photo line-ups, records management, and evidence tracking we continue to upgrade the computer operations to include operation of in-car computers. Probably one of the most time consuming parts of the officer's job is writing incident and arrest reports. Some upgrades will be needed in 2014 to our computers and software. Upgrades to the records management program (RMS) will continue with the hope that all police departments in the county will be able to share information.

Training is another area which has shown continued improvement. We are beginning to see much more training being accomplished in house with our own trained instructors. The Police Department is comprised of some new, younger and less trained officers that need extra time and training. Additionally, in order to reduce the overall liability for the city, training needs addressed in order to ensure a force that acts professionally and within the legal constraints of the job of police officer. Courts are finding municipalities liable for failure to train officers adequately in key areas of concern such as emergency response driving, firearms and use of force issues. In 2014 , we will focus on general training for all officers and for those who express an interest in fields such as evidence processing and accident investigation there will be opportunities to train in areas that are more specific. It should be noted that the current collective bargaining agreement provides for education reimbursement. Officers are beginning to take advantage of this program.

Council should be aware that in 2013 the department saw an increase in calls for service relating to our drug problems, domestics and civil issues. Although the number of calls remains relatively constant, the time, nature, and requirements are growing. In addition, officers respond on average 175 times per year to outside agency requests which are both inside and outside of the City to cover or assist with calls. One local agency responded over 30 times last year to assist us as well. As you can see, we are expected to carry the burden relating to police services provided in our community.

Finally, the Department has been successful in part because of its members and their commitment to the job. More importantly, they are committed to making Warren a better place as is evidenced by the numerous compliments and accolades we receive from the community. This is only possible because of the positive relationship this Department enjoys with Management and City Council. We hope this will continue in the coming years.

**POLICE DEPARTMENT
REVENUE
Fiscal Year 2014 Budget Report - Detail**

Ledger Account	Description	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2013 Y-T-D	2014 Budget	2015 Projected	2016 Projected
01	General Fund								
100	POLICE DEPARTMENT								
01-100-00-00-3111	Bicycle	(\$310)	(\$60)	(\$115)	\$100	(\$70)	\$100	\$100	\$100
01-100-00-00-3210	Vehicle Code	(\$40,296)	(\$4,477)	\$0	\$0	\$0	\$0	\$0	\$0
01-100-00-00-3220	Fines	(\$70,094)	(\$71,512)	(\$75,243)	\$75,000	(\$48,245)	\$75,000	\$75,000	\$75,000
	Object Total:	(\$110,700)	(\$75,358)	(\$75,358)	\$75,100	(\$48,315)	\$75,100	\$75,100	\$75,100
01-100-00-00-4112	Office of Justice Grant	(\$58,006)	(\$28,941)	(\$38,120)	\$11,339	(\$795)	\$0	\$0	\$0
01-100-00-00-4223	State Capital Grants - Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
01-100-00-00-4282	Alcoholic Beverages License	(\$7,700)	(\$8,900)	(\$6,600)	\$8,000	(\$5,550)	\$7,000	\$7,000	\$7,000
01-100-00-00-4283	Gen Muni Pension Sys St Aid		(\$188,423)	(\$98,435)	\$107,283	(\$124,300)	\$124,300	\$100,000	\$100,000
01-100-00-00-4290	Other Grant	(\$585)	(\$585)	\$0	\$500	\$0	\$500	\$500	\$500
01-100-00-00-4431	Sale-Copies Accident/Fire Rep	(\$1,875)	(\$1,595)	(\$1,605)	\$2,000	(\$1,155)	\$2,000	\$2,000	\$2,000
01-100-00-00-4433	Fingerprinting	(\$280)	(\$460)	(\$200)	\$300	(\$130)	\$300	\$300	\$300
01-100-00-00-4502	Cont. & Donations - DARE	\$0	\$0	\$0	\$0	(\$3,124)	\$0	\$0	\$0
01-100-00-00-4503	Cont. & Donations - Misc.	(\$1,000)	(\$500)	(\$500)	\$500	\$0	\$500	\$500	\$500
01-100-00-00-4505	Other Miscellaneous Revenue	(\$5,073)	(\$10,151)	(\$3,640)	\$0	(\$3,224)	\$0	\$0	\$0
01-100-00-00-4510	Surplus Materials		\$0	(\$1,473)	\$0	\$0	\$0	\$0	\$0
01-100-00-00-4514	Reimbursements-Events		\$0	\$0	\$0	(\$7,687)	\$0	\$0	\$0
01-100-00-00-4611	Sale of General F/A - Vehicle	\$0	(\$1,050)	\$0	\$1,000	\$0	\$1,000	\$4,000	\$4,000
01-100-00-00-4612	Sale of General F/A - MachineR	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0
01-100-00-00-4621	Gen.Oblig. Bond & Note Proceed		\$0	\$0	\$0	\$0	\$26,000	\$60,000	\$30,000
	Total General Fund Revenue	\$185,219	\$316,654	\$225,930	\$206,022	\$194,280	\$241,700	\$250,400	\$219,400

POLICE DEPARTMENT EXPENSES

Fiscal Year 2014 Budget Report - Detail

Ledger Account	Description	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2013 Y-T-D	2014 Budget	2015 Projected	2016 Projected
Personnel Services									
100 POLICE DEPARTMENT									
01-100-10-00-5120	Managerial	\$29,635	\$30,524	\$62,903	\$130,608	\$105,231	\$133,542	\$133,542	\$133,542
01-100-10-00-5140	Operating	\$364,506	\$376,739	\$772,115	\$709,137	\$567,484	\$720,765	\$720,765	\$720,765
01-100-10-00-5150	Support		\$0	\$41,870	\$57,782	\$20,057	\$29,619	\$29,619	\$29,619
01-100-10-00-5180	Other Compensation (H&L)			\$19,627	\$0	\$0	\$0	\$0	\$0
01-100-10-00-5199	Wage Reimbursement	(\$2,246)	(\$2,362)	(\$21,406)	\$0	(\$3,099)	\$0	\$0	\$0
01-100-10-00-5211	Dental Insurance	\$5,357	\$5,489	\$11,975	\$12,496	\$10,244	\$13,994	\$14,413	\$14,846
01-100-10-00-5212	Health/Hospital Insurance	\$108,583	\$106,116	\$239,871	\$235,466	\$202,993	\$312,208	\$327,818	\$344,209
01-100-10-00-5215	Employee Benefit Contrib	(\$4,402)	(\$3,992)	(\$11,130)	(\$12,402)	(\$9,867)	(\$16,536)	(\$16,536)	(\$16,536)
01-100-10-00-5222	Disability Insurance - LTD	\$1,691	\$1,676	\$3,357	\$3,412	\$2,790	\$3,517	\$3,534	\$3,551
01-100-10-00-5223	Life Insurance	\$1,058	\$1,046	\$2,306	\$2,406	\$2,446	\$3,559	\$3,737	\$3,924
01-100-10-00-5230	Pension/Retirement Pay	\$0	\$103,633	\$174,099	\$181,370	\$0	\$196,371	\$196,371	\$196,371
01-100-10-00-5231	Post Retirement/Medical		\$0	\$20,864	\$30,084	\$25,231	\$28,368	\$27,672	\$16,792
01-100-10-00-5240	FICA (Social Security)	\$5,899	\$6,235	\$17,050	\$18,132	\$14,130	\$16,104	\$16,104	\$16,104
01-100-10-00-5250	Unemployment Insurance	\$1,692	\$2,006	\$4,838	\$5,889	\$5,888	\$5,746	\$5,861	\$5,978
01-100-10-00-5260	Workers Compensation	\$17,559	\$24,126	\$52,205	\$79,225	\$62,852	\$84,358	\$88,576	\$93,005
01-100-10-00-5270	FLSA	\$381	\$378	\$1,404	\$0	\$1,043	\$0	\$0	\$0
01-100-10-00-5280	Accountable Reimb		\$0	\$0	\$0	\$0	\$0	\$0	\$0
01-100-10-00-5310	Annual/Vacation Leave		\$4,329	\$4,329	\$0	\$1,889	\$0	\$0	\$0
01-100-10-00-5330	Sick Leave		\$0	\$7,792	\$0	\$22,280	\$0	\$0	\$0
01-100-10-00-5350	Holiday Leave		\$0	\$2,594	\$0	\$1,111	\$0	\$0	\$0
01-100-10-00-5410	Incentive/Education		\$0	\$0	\$0	\$0	\$0	\$0	\$0
01-100-10-00-5420	Longevity	\$550	\$0	\$2,059	\$2,059	\$2,059	\$958	\$958	\$958
01-100-10-00-5430	Overtime	\$50,497	\$44,958	\$86,321	\$95,000	\$63,458	\$95,000	\$95,000	\$95,000
01-100-10-00-5460	Health Ins Opt Out	\$0	\$0	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
	Total Personnel Services:	\$580,762	\$1,495,045	\$1,495,045	\$1,553,164	\$1,100,703	\$1,630,073	\$1,649,934	\$1,660,628

Ledger Account	Description	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2013 Y-T-D	2014 Budget	2015 Projected	2016 Projected
Supplies									
01-100-10-00-6110	Office Expense	\$85	\$435	\$1,797	\$1,800	\$1,742	\$1,500	\$1,500	\$1,800
01-100-10-00-6130	Small Items of Equipment	\$68	\$266	\$874	\$800	\$637	\$850	\$850	\$850
01-100-10-00-6150	Training Supplies	\$1,370	\$892	\$1,800	\$1,800	\$1,739	\$2,000	\$2,000	\$2,000
01-100-10-00-6220	Medicine/First Aid	\$18	\$51	\$63	\$100	\$71	\$200	\$200	\$200
01-100-10-00-6222	Cleaning Supplies	\$0	\$0	\$746	\$1,000	\$0	\$1,000	\$1,100	\$1,000
01-100-10-00-6230	Meal Reimbursement	\$0	\$0	\$84	\$400	\$76	\$200	\$200	\$200
01-100-10-00-6241	Gasoline	\$10,519	\$14,919	\$24,469	\$20,000	\$17,606	\$20,000	\$20,000	\$20,000
01-100-10-00-6250	Clothing and Uniforms	\$3,997	\$5,389	\$12,654	\$13,000	\$6,641	\$17,000	\$15,000	\$14,000
01-100-10-00-6260	Investigative Supplies	\$501	\$56	\$746	\$900	\$900	\$900	\$900	\$800
01-100-10-00-6310	General Operating Supplies	\$218	\$210	\$984	\$5,500	\$359	\$5,700	\$5,900	\$5,900
01-100-10-00-6390	Other Supplies	\$990	\$1,446	\$4,125	\$0	\$149	\$0	\$0	\$0
01-100-10-00-6410	Vehicle Parts	\$362	\$1,129	\$1,987	\$3,000	\$1,511	\$3,000	\$3,000	\$3,000
01-100-10-00-6420	Small Tools & Minor Equipment	\$50	\$0	\$42	\$0	\$259	\$0	\$0	\$0
01-100-10-00-6430	Gen. Repair/Maint. Supplies	\$0	\$0	\$216	\$500	\$0	\$600	\$600	\$600
	Total Supplies:	\$18,178	\$50,586	\$50,586	\$48,800	\$31,691	\$52,950	\$51,250	\$50,350
Other Services									
01-100-10-00-7140	Legal Services	\$7,013	\$35	\$782	\$1,000	\$13,365	\$15,000	\$10,000	\$5,000
01-100-10-00-7150	Medical Services	\$218	\$110	\$358	\$500	\$472	\$500	\$500	\$500
01-100-10-00-7210	Telephone	\$0	\$663	\$7,915	\$6,800	\$8,354	\$7,000	\$7,000	\$7,000
01-100-10-00-7220	Postage	\$0	\$0	\$261	\$300	\$256	\$300	\$300	\$300
01-100-10-00-7230	Radio Equipment	\$168	\$1,215	\$1,500	\$2,000	\$0	\$2,000	\$2,000	\$2,000
01-100-10-00-7250	Advertising	\$0	\$0	\$188	\$700	\$808	\$200	\$200	\$200
01-100-10-00-7270	Internet/Website	\$0	\$17	\$1,328	\$3,000	\$1,232	\$3,000	\$3,000	\$3,000
01-100-10-00-7320	Liability Insurance	\$17	\$8,613	\$14,780	\$19,000	\$0	\$19,000	\$19,000	\$19,000
01-100-10-00-7410	Electricity	\$0	\$0	\$4,479	\$0	\$0	\$0	\$0	\$0
01-100-10-00-7420	Gas Utility	\$0	\$0	\$2,334	\$0	\$0	\$0	\$0	\$0
01-100-10-00-7440	Sewer	\$0	\$0	\$198	\$0	\$0	\$0	\$0	\$0
01-100-10-00-7450	Solid Waste	\$0	\$0	\$1,490	\$0	\$0	\$0	\$0	\$0
01-100-10-00-7460	Water	\$0	\$0	\$412	\$0	\$0	\$0	\$0	\$0
01-100-10-00-7520	Improvement Purchases	\$0	\$0	(\$347)	\$0	\$0	\$0	\$0	\$0
01-100-10-00-7530	Buildings - R & M Services	\$161	\$67	\$2,463	\$0	\$202	\$10,000	\$10,000	\$10,000
01-100-10-00-7540	Mach & Equip - R & M Services	\$6,701	\$7,127	\$15,442	\$10,000	\$2,969	\$10,000	\$10,000	\$10,000
01-100-10-00-7550	Vehicle - R & M Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
01-100-10-00-7610	Rental of Machinery & Equip.	\$21,686	\$11,028	\$43,948	\$45,000	\$23,866	\$37,212	\$5,000	\$0
01-100-10-00-7620	Dues, Subscriptions & Membersh	\$176	\$0	\$1,437	\$1,500	\$1,263	\$1,500	\$1,500	\$1,500
01-100-10-00-7640	Laundry & Other Sanitation Ser	\$1,147	\$811	\$1,357	\$2,000	\$975	\$3,000	\$3,000	\$3,000
01-100-10-00-7650	Contracted Services	\$102	\$0	\$5,801	\$15,000	\$11,167	\$17,000	\$17,000	\$17,000
01-100-10-00-7660	Meeting and Conferences	\$35	\$0	\$3,252	\$3,000	\$2,357	\$3,000	\$3,000	\$3,000
01-100-10-00-7670	Training and Education	\$5,404	\$5,352	\$11,017	\$20,000	\$17,826	\$20,000	\$20,000	\$20,000
01-100-10-00-7920	To Non-Government Units	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Services Total:	\$42,829	\$120,393	\$120,393	\$129,800	\$95,111	\$148,712	\$111,500	\$101,500

Ledger Account	Description	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2013 Y-T-D	2014 Budget	2015 Projected	2016 Projected
Capital									
01-100-10-00-8240	Major Mach. & Equip. Purchase		\$0	\$56,973	\$48,000	\$44,579	\$40,000	\$37,000	\$35,000
01-100-10-00-8250	Minor Mach. & Equip. Purchase	\$5,225	\$6,592	\$2,824	\$0	\$1,742			
01-100-10-00-8260	Vehicle Purchase	\$12,679	\$0	\$0	\$0	\$0	\$25,000	\$60,000	
	Total General Fund Expenditure:	<u>\$659,673</u>	<u>\$762,998</u>	<u>\$1,725,821</u>	<u>\$1,779,764</u>	<u>\$1,263,826</u>	<u>\$1,896,735</u>	<u>\$1,909,684</u>	<u>\$1,847,478</u>