

# CITY COUNCIL STUDY SESSION

**TO:** Mayor and City Council  
**FROM:** Mari E. Macomber, City Manager  
**SESSION DATE:** October 20, 2014  
**TIME:** 4:30 pm  
**PLACE:** Second Floor Conference Room of City Hall

## **AGENDA:**

- **UTILITY RATE REVIEW**
- **POLICE DEPARTMENT REPORT**
- **REVIEW CITY COUNCIL AGENDA**
- **REVIEW NEWSLETTER – October 15**
- **COMMITTEE REPORTS**

## **UTILITY RATE REVIEW**

In 2007, the City Council determined the need to evaluate utility rates on an annual basis. This was decided based on the City's previous past practice of not increasing the rates to cover costs and using other funds to subsidize the utility fund. For financial purposes, utility services are considered enterprise operations. This means that the cost of doing business should be covered by the fees for service.

Prior to this time, the City had not raised rates sufficiently to cover costs, and used funds from the Capital Improvement Sales tax to pay for utility operation capital projects. In an attempt to begin addressing the rate structure, the City implemented a five-year rate structure beginning in 2003, with the idea that there would be no additional review until the end of this five-year period. This approach did not work and in 2007 the City Council could see that this approach was still not acceptable as the five year plan did not allow for any adjustments or review.

Now a required annual process, the City Council reviews the user charge system for utilities on an annual basis (Sec. 25-60.4 of the Municipal Code). This review is has been done at the same time as the annual budget review, but we are working to improve our process bringing it forward one month early.

In order to participate in the State Revolving Loan Fund (SRF) the user charges we use must be set at a level which will:

- a. Pay the costs of the operation and maintenance of the systems.
- b. Pay the principal and interest on the SRF bonds as they become due
- c. Ensure that net operating revenues are equal to or greater than 110% of the annual debt service,

- d. Provide sufficient reserves to pay debt service and to ensure protection and integrity of the systems.

In 2008 both water and sewer user charges were divided into two components, a fixed service availability fee and a volume charge based on the amount of water used. In 2010 the monthly service availability fee was increased to meet required revenue. In 2011 the volume charge was increased by approximately 10% resulting in the current rate structure.

The last two years, the City has contracted with the former Public Works Director to complete an analysis of our water rates and determine the appropriate rates to meet our requirements. In 2011, the City hired HDR Engineering to assist us with the development of a facility plan for our wastewater treatment plant, a requirement of the State Revolving Loan program; work with the Missouri Department of Natural Resources on our plant permit, design the facilities for our plant necessary to keep us in compliance and establish a rate structure to pay the costs of these improvements.

Copies of the information from both are included in this Council Newsletter. John Buckwalter will be attending the Study Session to present his findings. Over the course of this next year it is hoped that we will be able to contract with an engineering firm to conduct a complete analysis of our water rates which would include the tier system that has been in place for many years.

The current rates for both water and sewer are as follows:

Water:

Service Availability Fee:	\$8.50 per month
Tier 1 Volume fee:	\$3.14/hundred cubic feet (ccf)
Tier 2	\$2.75/ccf
Tier 3	\$2.54/ccf
Special Industrial	\$0.7254/ccf for use over 400,000 cf/month

Sewer:

Service Availability Fee:	\$9.50/Month
Volume fee	\$3.47/ccf

The proposed rates for 2015, which were presented at the Planning Meeting in September remain the same and are as follows:

Water:

Service Availability Fee:	\$9.50 per month
Tier 1 Volume fee:	\$3.45/hundred cubic feet (ccf)
Tier 2	\$3.03/ccf
Tier 3	\$2.79/ccf
Special Industrial	\$0.8592/ccf for use over 400,000 cf/month

Sewer:

Service Availability Fee: \$10.50/Month  
Volume fee \$3.93/ccf

This chart shows the numbers for both years.

Year	Minimum	Water Fixed	Water by Tier			Sewer Fixed	Sewer
	Billing	Rate	1	2	3	Rate	
	cf	per month	per ccf			per month	per ccf
2014	200	\$8.50	\$3.14	\$2.75	\$2.54	\$9.50	\$3.47
2015	200	\$9.50	\$3.45	\$3.03	\$2.79	\$10.50	\$3.93

The City Council will be hosting a public hearing on the proposed rates for the utility operations on January with the expectation that the new rates will go into effect with the bill that is sent out at the end of February.

### **POLICE DEPARTMENT REPORT**

Chief Hughes will be in attendance to visit with the City Council about traffic enforcement. The City Council has asked questions about our approach and has wondered whether we are enforcing our ordinances.

This is an opportunity to visit with the Chief and provide direction to both the City Manager and the Police Chief on how you wish us to proceed.

One matter that will be reviewed in the next few months are the requirements concerning signage, curb painting, etc. The administrative staff of the Public Works and Police Departments need to come together to determine what is acceptable in terms of signage that would allow consistent enforcement. For example, how close to a corner does a sign need to be so that someone doesn't park between the corner and the posted sign?

### **REVIEW COUNCIL AGENDA**

#### **REVIEW COUNCIL NEWSLETTER – October 15**

**COMMITTEE REPORTS - Meetings held from October 7 – October 15 include the following: K-REDI -Planning and Zoning - Humane Society - ATC**

#### **Attachments**

- 2015 Water Rate Report from John Buckwalter
- Sewer Rate Report from HDR
- Police Department Report from Police Chief Jim Hughes

## **2015 WATER RATE REVIEW CITY OF KIRKSVILLE UTILITY FUND**

**INTRODUCTION:** In 2013 a review of the required water rates for the City of Kirksville Utility fund was completed. That report recommended a rate schedule for 2014 thru 2018 which would be balanced (revenue equal to expenses) for the 5-year planning period. The review for 2015 is a more limited approach, updating the estimates made in 2013, and verifying that the previously proposed and accepted rate schedule will be adequate to meet anticipated costs.

The City of Kirksville Utility Fund includes the water fund, the wastewater fund, the stormwater fund, the operation, maintenance, and replacement fund, and the capital reserve fund. The fund balance, however, is an aggregate balance and does not identify water or wastewater assets. The water fund and wastewater fund are reviewed individually as budgets are prepared and rates set. HDR prepared a detailed rate proposal for the wastewater fund, supporting the required plant improvement projects. This report focuses on the water fund.

**BACKGROUND:** Council policy requires that the rates for water and wastewater be reviewed each year. The City participates in the State Revolving Loan Fund (SRF) administered by the Department of Natural Resources. Participation in this program requires that rates be set at a level which will:

- a. Pay the costs of the operation and maintenance of the system.
- b. Pay the principal and interest on the SRF bonds as they become due.
- c. Ensure that net operating revenues are equal to or greater than 110% of the annual debt service.
- d. Provide sufficient reserves to pay debt service and to ensure protection and integrity of the system.

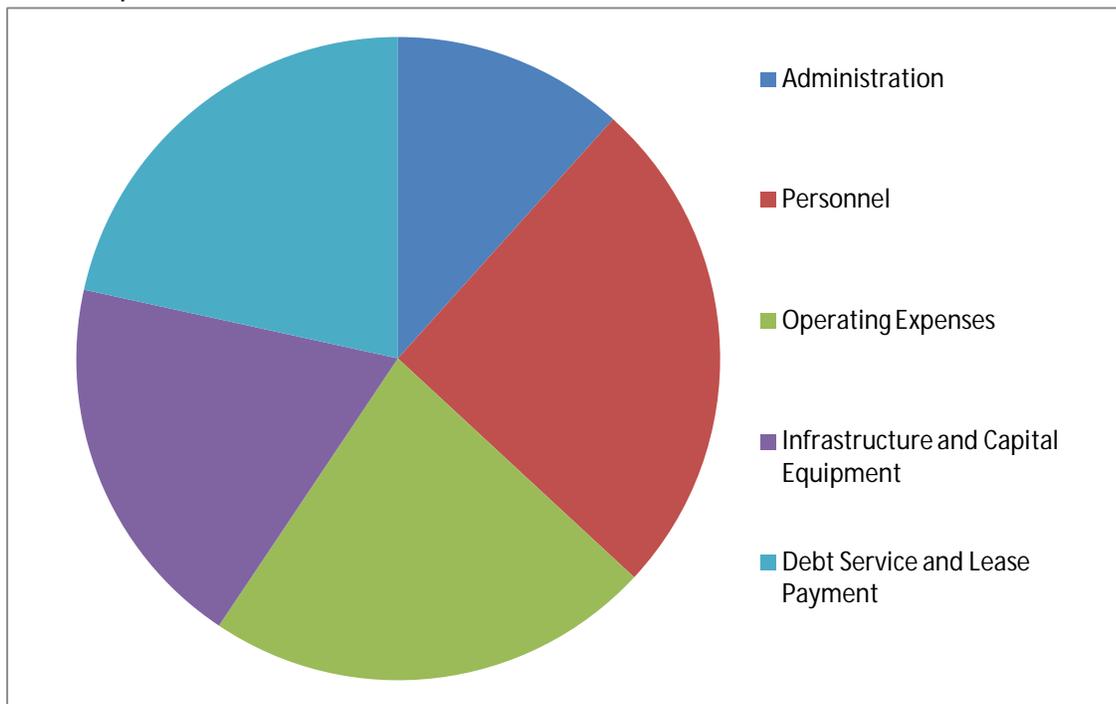
The City has used a three-tiered rate system for many years. The City last performed a detailed rate analysis in 2003. At that time the cost of service to each class of customers was fully reviewed, and the tiered rate structure was adjusted, increasing the cost of water in the third tier proportionally more than the first two tiers, bringing the revenues from wholesale customers more closely in line to the cost of service to the largest customers. The City agreed with the Adair County Public Water District to not adjust the rate structure again before 2013. At that time there was no fixed or connection fee. The fixed fees were included in the higher first tier rate. A connection fee was added in 2008, and increased in 2010 and 2012 to its present value of \$8.50/per month. The connection fee was applied to all users. A cost of service analysis was not done at that time. Annual rate reviews since 2004, including the 2013 analysis and this review, have looked at costs vs. revenues, and required rate adjustments have been applied equally to all classes of users. No review of the cost of

service by class has been made, nor have any recommendations to change the basic rate structure been made. It was recommended that such a study be undertaken in 2014, prior to any rate adjustments for 2015 and beyond. The City was unable to conduct such a study in 2014, Therefore this rate review for the 2015 budget was done on a revenue vs. expense basis, with the underlying assumption that any change in volume rates will be applied in equal proportions to the existing tiers. It is again recommended that a review of the City's rate structure be made in 2015, and rates for 2016 and beyond be reviewed based on the results of that study.

The cost of operating and maintaining the water system can be expected to increase each year as the cost of chemicals, equipment, energy, and personnel increase. Major infrastructure investments are funded by borrowing money, and repayment of these debts places a long-term obligation on the fund, which must be paid thru user fees. Water rates were increased in 2010, 2011, 2012, and 2014. Review of costs and revenues showed that a rate increase would be required in 2014 and each year from 2015 to 2018 to meet operating costs and debt service.

**RATE REVIEW:** The cost of providing water service in 2015 is estimated to be \$4,541,228. The largest expenses are personnel (25%), debt service (22%), operating expenses including chemicals and power (23%), infrastructure and capital equipment replacement (19%), and Administration (12%).

2015 Expenses, Water Fund



The estimated revenues, applying the recommended rate increase will be \$4,327,556, resulting in a shortfall of \$213,672. This shortfall will be covered by a transfer of that amount from the fund reserve balance. If there is no rate increase in 2015 revenues are only \$4,014,904. A budget shortfall of \$526,324 is considered too high, especially when combined with the increased expenses in the wastewater fund anticipated in 2016-2019; therefore the previously proposed rate increase in the water fund is necessary.

**RATE RECOMMENDATION FROM THE 2014 BUDGET:** The results of the 2013 rate analysis were discussed with management and Council in late October 2013. Council stated that they did not want to increase water rates more than 10% in 2014, and did not want to increase the connection fee in 2014 if not necessary. A 10% increase in the volume fee increased the weighted average to \$2.72/ccf or a Tier 1 rate of \$3.14/ccf, with the connection fee remaining at \$8.50 per month. The expenses were predicted exceed revenues by about \$28,000, which was considered acceptable. The rates adopted for 2014, and recommended for 2015 thru 2019 were:

Projected Rate Increase, 2014-2019

Year	Minimum	Water Fixed Rate	Water by Tier		
	Billing		1	2	3
	cf	per month	per ccf		
2013	200	\$8.50	\$2.85	\$2.50	\$2.31
2014	200	\$8.50	\$3.14	\$2.75	\$2.54
2015	200	\$9.50	\$3.45	\$3.03	\$2.79
2016	200	\$9.50	\$3.80	\$3.33	\$3.07
2017	200	\$10.50	\$3.80	\$3.33	\$3.07
2018	200	\$10.50	\$4.18	\$3.66	\$3.38
2019	200	\$10.50	\$4.18	\$3.66	\$3.38

Minimum billing applies to both water and sewer for customers with both services.

The Special Industrial rate was set at \$0.7254 ccf.

**RECOMMENDED RATES FOR 2015:**

**The rates recommended for 2015 are:**

Connection fee:		\$9.50/month
Volume fee:	Tier 1	\$3.45/ ccf
	Tier 2	\$3.03/ccf
	Tier 3	\$2.79/ccf
	Special Industrial Rate over 400,000 cf/ month:	\$0.8592/ccf

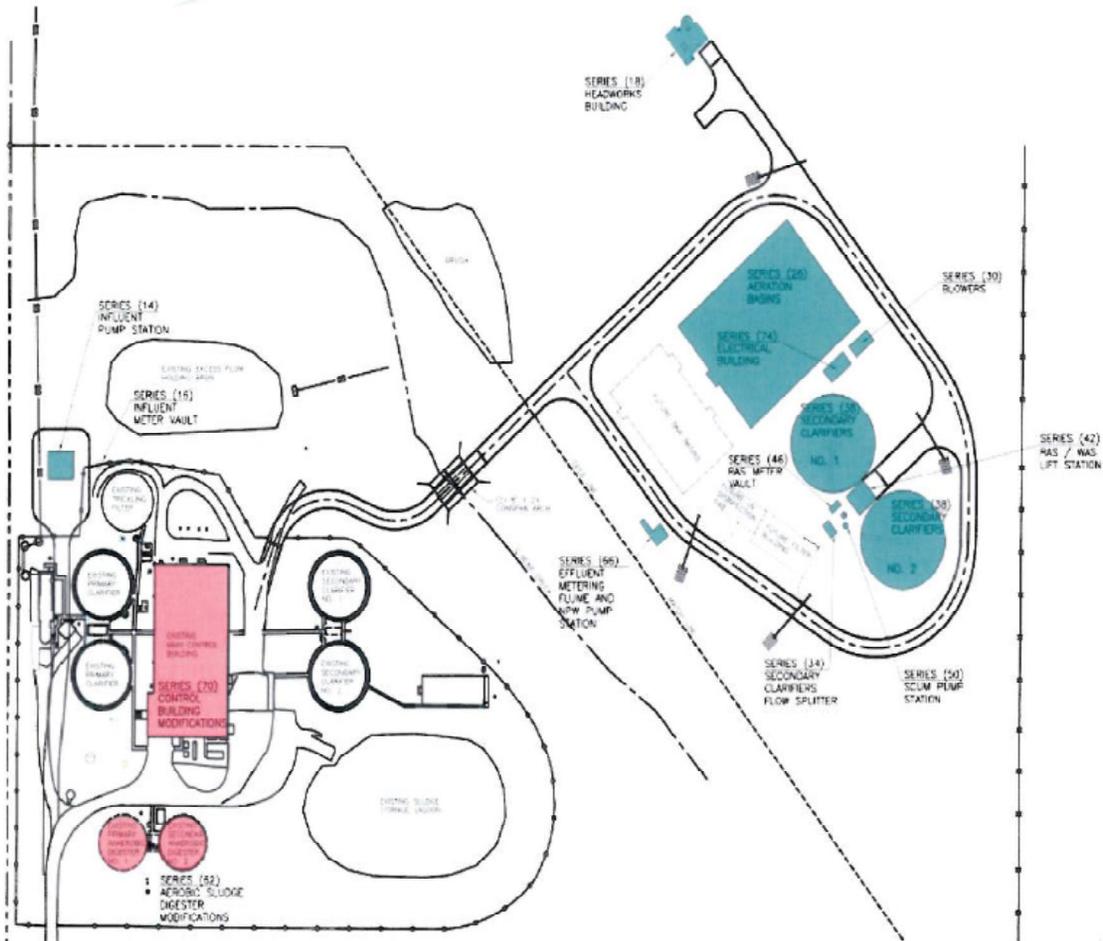
**IMPACT:** The monthly water bill for a customer who uses only the minimum volume of 200 cubic feet or less will increase from \$14.78 to \$16.40 or a 10.9% increase. The monthly bill for a household using 5000 gallons of water per month or 6.68 ccf, will increase from \$29.48 to \$32.55 or a 10.4% increase. A commercial customer who uses 200,000 cubic feet per month through a single meter will see an increase from \$5306.30 to \$5937.90 or 10.0%.

John R. Buckwalter, PE  
October 15, 2014

## Recommended Alternative

- New 12.0 MGD Influent Pump Station
- New 12.0 MGD Headworks
  - Bar Screen with Washer/Compactor
  - Grit Removal
- Two new aeration basins with fine bubble diffusers
- Two new anoxic basins with mixers
- Two new 100-foot diameter secondary clarifiers
- New RAS/WAS Pump Station
- New Scum Pump Station
- Modifications to the existing Anaerobic Digesters
- Modifications to the Operations Building (SCADA system controls)

# Recommended Alternative Site Layout



# Projected Rate Summary

	2012 - Budget	2013	2014	2015	2016	2017	2018	2019	
Base Charge (\$)	8.5	9.5	10.5	11.5	12.5	13.5	14.5	15.5	
Volume Charge (\$/ccf)	3.08	3.47	3.93	4.46	4.83	5.04	5.2	5.4	
Bill for 5,000 gallon user (\$)	29.04	32.64	36.71	41.25	44.72	47.12	49.18	51.52	
Rate Increase	12.4%	12.4%	12.5%	12.4%	8.4%	5.4%	4.4%	4.7%	
MHI (2010 value escalate at 1% per year)	\$26,865	\$ 27,405	\$ 27,679	\$ 27,956	\$ 28,235	\$ 28,518	\$ 28,803	\$ 29,091	\$ 29,382
% of MHI as a monthly number	1.27%	1.42%	1.58%	1.75%	1.88%	1.96%	2.03%	2.10%	

# Rate Revenue

	2012 - Budget	2013	2014	2015	2016	2017	2018	2019
# Bills	77,633	77,633	77,633	77,633	77,633	77,633	77,633	77,633
Consumption (cf)	67,121,766	67,121,766	67,121,766	67,121,766	67,121,766	67,121,766	67,121,766	67,121,766
Base Charge (\$)	8.5	9.5	10.5	11.5	12.5	13.5	14.5	15.5
Volume Charge (\$/ccf)	3.08	3.47	3.93	4.46	4.83	5.04	5.20	5.40
Billings Calculated (\$)	2,727,231	3,066,639	3,453,032	3,886,410	4,212,394	4,430,983	4,616,010	4,827,887

# Check Rate Adequacy

	2013	2014	2015	2016	2017	2018	2019
Non Rate Revenue	\$41,300	\$42,875	\$44,529	\$46,265	\$48,088	\$50,003	\$52,013
Rate Revenue	\$3,066,639	\$3,453,032	\$3,886,410	\$4,212,394	\$4,430,983	\$4,616,010	\$4,827,887
Total Revenue	\$3,107,939	\$3,495,907	\$3,930,939	\$4,258,659	\$4,479,071	\$4,666,013	\$4,879,900
Total Expenditures	\$2,896,118	\$3,420,230	\$3,786,240	\$4,194,520	\$4,382,354	\$4,510,034	\$4,751,038
Surplus (Shortfall)	\$211,821	\$75,677	\$144,699	\$64,139	\$96,717	\$155,979	\$128,862

## 2014 RESIDENTIAL UTILITY RATES

CITY	SANITARY SEWER			WATER			TOTAL
	FIXED OR CONNECTION	VOLUME	AVERAGE USER	FIXED OR CONNECTION	VOLUME	AVERAGE USER	AVERAGE USER
		CCF	5000 GAL/MO		CCF	5000 GAL/MO	5000 GAL/MO
St. Joseph*	\$27.67	\$3.82	\$53.19	\$10.65	\$3.67	\$35.17	\$88.35
Moberly	\$9.00	\$5.91	\$48.48	\$9.00	\$4.04	\$35.99	\$84.47
Mexico*	\$8.16	\$4.26	\$36.62	\$13.35	\$5.16	\$47.82	\$84.44
Jefferson City*	\$9.59	\$2.87	\$28.76	\$17.30	\$4.27	\$45.82	\$74.59
Macon	\$21.66	\$3.04	\$41.97	\$3.48	\$4.21	\$31.60	\$73.57
Hannibal	\$7.75	\$4.25	\$36.14	\$13.50	\$3.57	\$37.35	\$73.49
Joplin*	\$19.60	\$1.25	\$27.95	\$18.53	\$3.13	\$39.44	\$67.39
Warrensburg*	\$8.00	\$4.25	\$36.39	\$11.73	\$2.68	\$29.63	\$66.02
Trenton	\$22.00	\$1.60	\$32.69	\$8.80	\$3.19	\$30.11	\$62.80
<b>Kirksville</b>	<b>\$9.50</b>	<b>\$3.47</b>	<b>\$32.68</b>	<b>\$8.50</b>	<b>\$3.14</b>	<b>\$29.48</b>	<b>\$62.15</b>
Maryville	\$11.22	\$2.97	\$31.06	\$4.75	\$4.33	\$28.92	\$59.98
Fulton	\$10.50	\$3.35	\$32.88	\$6.00	\$2.50	\$22.70	\$55.58
Columbia	\$11.01	\$2.27	\$26.17	\$9.85	\$2.79	\$28.49	\$54.66
Sedalia	\$8.00	\$2.96	\$27.77	\$5.74	\$2.29	\$21.04	\$48.81
Chillicothe	\$18.00	\$0.93	\$24.21	\$10.00	\$2.17	\$24.50	\$48.71
Cameron	\$7.87	\$2.06	\$21.63	\$8.27	\$3.96	\$26.45	\$48.08
Average	\$13.10	\$3.08	\$33.66	\$9.97	\$3.44	\$32.16	\$65.82
<b>KIRKSVILLE 2015</b>	<b>\$10.50</b>	<b>\$3.93</b>	<b>\$36.44</b>	<b>\$9.50</b>	<b>\$3.45</b>	<b>\$32.55</b>	<b>\$68.98</b>

from city web pages and American Water PSC rate schedule

\*American Water PSC customers

## **KIRKSVILLE CITY COUNCIL STUDY SESSION ATTACHMENT**

**SUBJECT:** Traffic Tickets 101

**STUDY SESSION MEETING DATE:** October 20, 2014

**CITY DEPARTMENT:** Kirksville Police Dept.

**PREPARED BY:** Jim Hughes, Police Chief

There are any number of theories that address policing and traffic enforcement. In my view tickets, with rare exceptions, are designed to fulfill just two community functions: 1) modify illegal behavior (which is linked directly with community safety), and 2) in instances of accidents, hold people accountable for their actions.

You may have picked up on my deliberate use of the term community functions, not police expectations. There are thousands of laws on the books (including some that police think are injudicious). Fortunately, as part of our checks and balances, the police do not have the legal authority to create law. However, as a citizen, you can create law, and, if you don't like something, you can work to change it. It won't matter one bit to the police. As long as a law falls within the broad parameters of constitutional protections and ethics/morality, the police enforce laws of the community they serve.

The least acceptable reason to write tickets, in my opinion, is to generate revenue. And no, the Police Department does not have a quota and does not get any moneys collected from fines. We do however, when the call load permits, openly focus on traffic contacts, education and safety. When appropriate, we write tickets. Only one-third of our traffic stops result in tickets.

It may surprise you that most officers do not enjoy writing tickets. They do it, as they do with many other unpleasant tasks they perform daily, because it directly impacts our public safety mission. Police never get used to the underlying dangers inherent in traffic stops, people yelling at them for doing their job, working all night and spending all day in court, filling out reams of paperwork, having violations we personally observe dismissed, citizen complaints, and other downsides to numerous to mention.

After 32 years in this business I am not naïve. I understand many of the reasons why citizens object to being pulled over and, in some instances, ticketed. But, I never understood how enforcing the laws that our very own community constructs make us the "bad guys".

In answer to questions I have personally heard hundreds of times over the years; "Don't you have something better to do?" The answer is no. Your safety, and the safety of others in our community, is our top priority. How about "Aren't there real criminals out there?" The answer is yes, too many. If we didn't have to squander our limited time on traffic enforcement, we might even be able to catch a few more.

Am I complaining? Not really. I just thought that the next time you get stopped, or see someone being pulled over; you might suppress your initial reaction and look at the larger picture.

Thanks for your time.

**KIRKSVILLE POLICE DEPARTMENT  
ANNUAL REPORT**

YEAR	2013	2012	2011	2010	2009	208	2007	2006	2005	2004	2003
CALLS FOR SERVICE	24,960	24868	22252	21953	21,791	20,200	19,367	18,202	18,478	15,958	19,470
KIRKSVILLE POLICE DEPARTMENT CLEARANCE RATE (Part I Crimes)	----	----	32%	34%	32%	41%	41%	35%	36%	37%	38%
TOTAL ARRESTS	917	886	1542	1162	1440	1417	1280	1096	1219	1048	1,302
USE OF FORCE REPORTS	57	78	67**	32	28	28	30	36	40	37	47
TOTAL TRAFFIC STOPS	2220	2368	3740	3433	2845	3021	2415	2144	2841	1788	2,547
TOTAL MISDEMEANOR CITATIONS	2026	1259	1645	1134	1133	1242	973	1033	1371	1147	1,907
BURGLARIES	211	118	90	81	78	56	63	81	85	90	104
RAPE	4	5	4	8	7	14	11	6	5	3	2
AGGRAVATED ASSAULTS *	---	83	17	14	14	34	47	43	36	47	46
SIMPLE ASSAULTS	---	153	88	78	101	108	120	114	105	212	250
PROPERTY CRIMES	---	355	617	593	591	446	569	554	532	444	653
DRIVING WHILE INTOXICATED	41	22	40	56	85	44	45	47	49	70	70
MINORS IN POSSESSION OF ALCOHOL	38	74	77	66	77	78	68	65	114	67	86
PROTECTIVE CUSTODY (Drug & Alcohol Holds)	115	215	57	61	104	94	134	94	214	262	225
THEFTS	438	656	543	538	521	466	535	506	434	532	530
DOMESTIC VIOLENCE CALLS	117	141	287	282	219	226	225	162	216	146	162
ACCIDENTS	461	595	671	707	669	676	735	685	708	612	612
INJURY ACCIDENTS	46	53	47	59	64	57	59	70	61	61	60
FOOT PATROLS	458	661	481	367	378	363	338	315	499	502	495
PRESS RELEASES	237	225	237	222	31	24	28	45	35	35	25

## BASIC FUNCTIONS AND CORE SERVICES

<p>Enforcing Laws &amp; Preserving Public Safety &amp; Order</p>
<ul style="list-style-type: none"> <li>◆ <i>Responding to in-progress crimes against persons</i></li> <li>◆ <i>Responding to in-progress felony property crimes</i></li> <li>◆ <i>Responding to other specific, in-progress situations/incidents (e.g. injury accidents)</i></li> <li>◆ <i>Responding to specified cold calls</i></li> <li>◆ <i>Providing specialized enforcement and response services</i></li> </ul>

<p>Reducing Crime &amp; Disorder Through Prevention &amp; Intervention</p>
<ul style="list-style-type: none"> <li>◆ <i>Conducting proactive policing efforts including:</i> <ul style="list-style-type: none"> <li>- <i>KPD member-initiated crime prevention activities</i></li> <li>- <i>high visibility patrols</i></li> </ul> </li> <li>◆ <i>Providing public education addressing:</i> <ul style="list-style-type: none"> <li>- <i>specific community fears</i></li> <li>- <i>crime targets and potential victims</i></li> <li>- <i>general information regarding KPD services</i></li> </ul> </li> <li>◆ <i>Providing assistance/referral to victims in crisis</i></li> <li>◆ <i>Utilizing crime data to solve and prevent crimes</i></li> </ul>

<p>Responding to Community Needs Through Partnerships &amp; Joint Problem-solving</p>
<ul style="list-style-type: none"> <li>◆ <i>Problem-solving</i></li> <li>◆ <i>Developing community partnerships to foster collaborative problem-solving</i></li> <li>◆ <i>Identifying, responding to and impacting community trends which require police response</i></li> <li>◆ <i>Improving/maintaining community perceptions of safety</i></li> </ul>

<p>Investigating &amp; Reporting Serious &amp; Non-serious Crimes for Prosecution</p>
<ul style="list-style-type: none"> <li>◆ <i>Preparing police reports on incidents and crimes</i></li> <li>◆ <i>Investigating and following-up incidents and crimes, including crime scene processing and analysis of physical evidence</i></li> <li>◆ <i>Testifying in court and at administrative hearings</i></li> </ul>

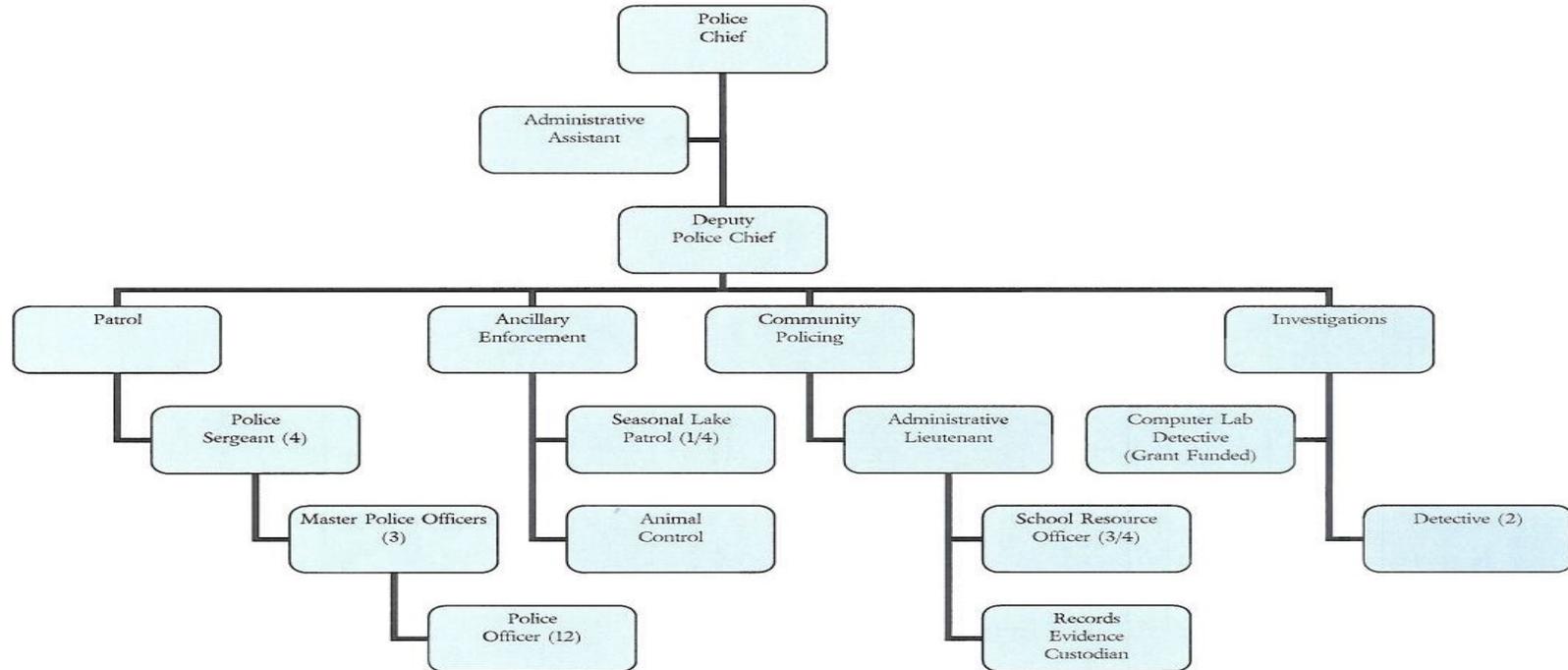
<ul style="list-style-type: none"> <li>◆ <i>Serving summonses</i></li> <li>◆ <i>Executing search and arrest warrants</i></li> <li>◆ <i>Storing and administering evidence and property</i></li> </ul>
<ul style="list-style-type: none"> <li>◆ <i>Collecting, maintaining, analyzing and disseminating information for the purpose of:</i> <ul style="list-style-type: none"> <li>- <i>maintaining records required by law and which document official police business</i></li> <li>- <i>responding to and/or referring inquiries and requests from members of the public, businesses, community groups and other service providers</i></li> <li>- <i>responding to court orders and public records requests</i></li> <li>- <i>providing the data and information necessary for police work</i></li> <li>- <i>informing KPD members regarding the work of the Department</i></li> <li>- <i>reducing community crime fears and increasing their sense of safety and positive perception of the Department</i></li> </ul> </li> </ul>

<p>Managing &amp; Administering KPD Operations</p>
<ul style="list-style-type: none"> <li>◆ <i>Managing service delivery including:</i> <ul style="list-style-type: none"> <li>- <i>staffing allocations</i></li> <li>- <i>workload management</i></li> <li>- <i>crisis and critical incident management</i></li> </ul> </li> <li>◆ <i>Managing resources including:</i> <ul style="list-style-type: none"> <li>- <i>staff management</i></li> <li>- <i>equipment management</i></li> <li>- <i>financial management (e.g., budgeting and financial reporting)</i></li> <li>- <i>human resource management (e.g., recruitment and selection)</i></li> </ul> </li> <li>◆ <i>Planning for the organization including:</i> <ul style="list-style-type: none"> <li>- <i>performance planning and review</i></li> <li>- <i>program and policy development, assessment, review and implementation</i></li> <li>- <i>technological planning</i></li> <li>- <i>strategic planning</i></li> </ul> </li> <li>◆ <i>Managing professional standards (i.e., establishing, maintaining and ensuring compliance with standards of conduct)</i></li> <li>◆ <i>Providing basic, required and advanced training</i></li> <li>◆ <i>Providing Department support including:</i> <ul style="list-style-type: none"> <li>- <i>administrative and clerical assistance</i></li> <li>- <i>building and equipment maintenance</i></li> <li>- <i>provision of supplies and uniforms</i></li> <li>- <i>technical support and assistance</i></li> </ul> </li> </ul>

# POLICE

## 2014

(2013 Calls for Service = 24,960)



TOTAL FULL-TIME EMPLOYEES: 29 (with grant)

- Police Administration (5)
- Police Patrol (20)
- Police Investigations (2)
- Animal Control (1)
- Temporary Grant
- Funded Detective (1)
- School Resource (1)