

Expenditures	FY13-14 Actuals	FY 14-15 Adjusted Budget	FY15-16 Approved Budget
Personnel Services	\$ -	\$ -	\$ -
Operating	9,986	59,610	81,795
Capital Outlay	0	0	0
Total:	\$ 9,986	\$ 59,610	\$ 81,795
Full-Time Positions	0	0	0
Part-Time Positions	0	0	0

**Purpose and Mission:**

The Police Department's Special Revenue fund is utilized to investigate and mitigate drug crime in the City of New Bern. The funds are utilized to finance Narcotics Unit undercover operations to include working with confidential informants and performing undercover buys. Having this fund allows the Police Department to provide specialized training and equipment to employees, in addition to funding undercover operations with money specialized training and equipment to employees, in addition to funding undercover operations with money dedicated to such an activity. Seizures and successful operations result in revenue for this fund allowing for future funds to be available.

**FY15-16 Budget Highlights:**

*Operating:*

- Current Obligations & Services were increased to accommodate repainting the current undercover vehicles and additional training needs due to having a new detective in the unit as well as to purchase tasers, holsters, training/duty cartridges, and extended ballistic vests for the SRT unit. The open position will also be filled.
- Fixed Charges & Other Services increased due to newer covert equipment purchased that will to be covered under a service and maintenance contract.

**City of New Bern Budget  
Fiscal Year 2015-16**

**Fund:** Police Special Revenue  
**Department:** Police  
**Organization:** Police Special Revenue

Account Number	Description	Actual Last Year FY 2013-14	Adjusted Budget FY 2014-15	Manager's Recommended FY 2015-16	Approved Budget FY 2015-16
<b>Investment Earnings:</b>					
2921-0010-55101	Investment Earnings	4	5	5	5
2921-0010-55112	Investment Earnings-NCCMT	18	5	10	10
<b>Total Investment Earnings</b>		<b>22</b>	<b>10</b>	<b>15</b>	<b>15</b>
<b>Miscellaneous Revenue:</b>					
2921-0010-58116	Restricted Police Revenue	66,414	59,600	81,780	81,780
<b>Total Miscellaneous Revenue</b>		<b>66,414</b>	<b>59,600</b>	<b>81,780</b>	<b>81,780</b>
<b>Police Special Revenue Fund Revenues Total</b>		<b>66,436</b>	<b>59,610</b>	<b>81,795</b>	<b>81,795</b>

**City of New Bern Budget  
Fiscal Year 2015-16**

**Fund:** Police Special Revenue  
**Department:** Police  
**Organization:** Police Special Expense

Account Number	Description	Actual Last Year FY 2013-14	Adjusted Budget FY 2014-15	Manager's Recommended FY 2015-16	Approved Budget FY 2015-16
<b>Current Obligations &amp; Services:</b>					
2921-4040-72130	Employee Travel & Training	2,909	5,000	6,742	6,742
2921-4040-72210	Telephone Service	0	600	0	0
2921-4040-72530	R & M - Vehicles	0	0	5,000	5,000
<b>Total Current Obligations &amp; Services</b>		<b>2,909</b>	<b>5,600</b>	<b>11,742</b>	<b>11,742</b>
<b>Fixed Charges &amp; Other Services:</b>					
2921-4040-73224	S & M Contracts-IT Equipm	0	720	3,360	3,360
2921-4040-73810	Dues & Subscriptions	1,604	420	420	420
<b>Total Fixed Charges &amp; Other Service</b>		<b>1,604</b>	<b>1,140</b>	<b>3,780</b>	<b>3,780</b>
<b>Supplies &amp; Materials:</b>					
2921-4040-74910	Other Supplies & Materials	473	14,750	51,273	51,273
2921-4040-74930	IT Supplies	0	23,120	0	0
2921-4040-74940	Special Investigations	5,000	15,000	15,000	15,000
<b>Total Supplies &amp; Materials</b>		<b>5,473</b>	<b>52,870</b>	<b>66,273</b>	<b>66,273</b>
<b>Police Special Fund Expense Totals:</b>		<b>9,986</b>	<b>59,610</b>	<b>81,795</b>	<b>81,795</b>

Travel & Training Request 2015-16  
GL Account # 72130

Projected Date(s) of Travel	Name of Event/Meeting	Location of Event/Meeting	Employees Involved (Positions)	Projected Cost
TBD	OCDETF Conference	TBD	1 Sergeant and 2 Detectives	\$1,621
TBD	NCNEOA Conference	TBD	1 Sergeant and 2 Detectives	\$1,621
TBD	Basic Narcotics	TBD	2 Detectives	\$1,000
TBD	Electronic Surveillance	TBD	1 Detective	\$1,500
TBD	Investigative Travel	TBD	TBD	\$1,000
				<b>\$6,742</b>

**Police Special Revenue**

**Org. 4040**

**Dues & Subscriptions 2015-16  
GL Acct # 73810**

Name of Organization	Projected Cost
ROCIC Dues	\$300
NCNEOA Dues	\$120
	<b>\$420</b>