Coffeyville Police Department
Statistics by Month
2012

	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Totals
Total Incidents(PD,FD, EMS, MGSO)	1592	1561	1648	1467	1704	1627	1624	1634	1470				**14327**
Total Incidents PD Only	1289	1307	1328	1253	1477	1338	1346	1303	1184				**11825**
Traffic Stops	178	205	131	81	251	175	49	181	200				**1451**
Traffic Citations Issued	78	67	43	25	167	78	94	62	86				**700**
KIBRS Offenses	352	329	366	472	352	386	320	384	306				**3267**
KIBRS Incident Clearances	224	194	189	129	162	237	188	239	151				**1713**
Accident - Injury	2	7	6	3	3	4	1	5	6				**37**
Accident - Non Injury	19	13	17	13	19	12	17	15	33				**158**
Cases Assigned to Dets	12	17	6	6	9	17	11	5	6				**89**
Cases Cleared by Dets	16	13	9	8	11	11	7	7	9				**91**
Homicides	0	0	0	0	1	0	0	0	2				**3**
Robberies	2	0	0	0	4	0	2	0	0				**8**
Rapes	1	0	0	0	0	1	0	0	1				**3**
Burglaries	8	9	13	13	15	14	14	14	10				**110**
Batteries	14	11	14	13	15	11	10	12	18				**118**
Assaults	3	1	3	5	4	2	2	3	3				**26**
Thefts	32	29	35	27	35	38	42	46	39				**323**
Stolen Auto	1	0	2	0	1	0	1	0	1				**6**
Parking In Yard Complaints	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				**0**
Parking In Yard Citations	3	8	13	4	7	5	6	1	0				**47**

Sep-12

October 22nd, 2012
Item #: (Information Only)

TO: Mayor & Commissioners

FROM: Anthony Celeste, Police Chief

SUBJECT: Staff Report

Neighborhood Watch Program: The Coffeyville Police Department is bringing back the Neighborhood Watch Program to our community. We will be holding an informational meeting on November 15th, 2012 at 6:30 pm in the commission room. Anyone interested is welcome and encouraged to attend. Officer Shelby Sewell has been appointed as our liaison officer for this program.

Dispatch Console: The new dispatch console has been ordered and may be delivered within two weeks. The grounding on the roof mounts and coax cables has been completed. We are in the process of completing additional grounding within the dispatch center. During the previous commission meeting, I told the commission we would install the dispatch console ourselves and not incur additional installation costs. I did not intend to mislead the commission, and I would like to inform you we are now considering hiring the vendor's technician for installation. The technician's cost is $95.00 per hour. I don't anticipate any problems and expect a quick and easy installation, but if we have any issues with reconnecting the radios, tone remotes, the NICE recording system, or if we have to make any programming modifications it would probably be best to have the technician there to help install the console.

KIBRS Audit: The Kansas Bureau of Investigation will be auditing the police department's records division on October 23rd for compliance with the Kansas Incident Based Reporting System. This is a routine audit.

Reports of Interest:

12-9359: On 10-17-12 a juvenile student at Roosevelt Middle School was arrested for making a criminal threat. The alleged threat involved bringing a firearm to school.

12-9381: On 10-18-12 an officer was involved in a short vehicle pursuit which began in the 1100 block of W. 10th Street. At the conclusion of the pursuit the patrol vehicle was not placed in park when the officer exited the vehicle. The patrol vehicle rolled a short distance and struck a parked vehicle. The driver of the eluding vehicle fled on foot but was arrested the next day.

City of Coffeyville
Hillcrest Golf Course
Monthly Reporting

	Jan-12	Jan-11	Feb-12	Feb-11	Mar-12	Mar-11	Apr-12	Apr-11	May-12	May-11	Jun-12	Jun-11	Jul-12	Jul-11	Aug-12	Aug-11	Sep-12	Sep-11	Oct-12	Oct-11	Nov-12	Nov-11	Dec-12	Dec-11	YTD 2012 Totals	YTD 2011 Totals	Increase/ (Decrease)
# of Rounds Played:																											
9-Hole:																											
Annual Pass Holders	221	79	175	60	323	281	391	365	547	449	635	554	572	574	491	497	400	442		350		176		139	3,755	3,301	**454**
Green Fee Rounds	79	33	86	23	510	111	329	201	543	317	599	368	422	428	374	378	231	265		221		105		70	3,173	2,124	**1,049**
18-Hole:																											
Annual Pass Holders	186	51	154	62	287	101	278	230	346	256	323	308	366	303	310	292	227	192		195		104		123	2,477	1,795	**682**
Green Fee Rounds	97	26	203	50	241	98	357	231	727	711	552	499	402	552	419	444	465	363		420		94		91	3,463	2,974	**489**
Total Rounds Played	583	189	618	195	1,361	591	1,355	1,027	2,163	1,733	2,109	1,729	1762	1,857	1,594	1,611	1,323	1,262	-	1,186	-	479	-	423	12,868	10,194	**2,674**
# of Annual Passes:																											
Paid in Full	65	46	66	55	71	70	75	80	80	84	83	86	86	87	85	89	86	90		93		96		97	85	90	
Making Payments	7	2	12	4	17	7	18	12	19	12	19	14	19	14	20	12	20	11		8		5		4	20	11	
Total Annual Passes	72	48	78	59	88	77	93	92	99	96	102	100	105	101	105	101	106	101	-	101	-	101	-	101	105	101	**4**
# of New Annual Passes	72	48	6	11	10	18	5	15	6	4	3	4	3	1	-	-	1	-	(106)	-	-	-	-	-			
# of Cart Rental	133	42	184	49	412	146	523	331	936	568	1,003	668	803	836	681	639	641	631		530		166		134	5,316	3,910	**1,406**
Cart Sheds:																											
Paid in Full	53	22	58	28	62	48	70	72	72	77	75	79	79	80	80	80	81	82		82		82		82	80	82	**(2)**
Making Payments	2	-	5	2	3	4	2	5	3	1	2	2	2	1	1	1	-	-		-		-		-	1	-	**1**
Vacant	66	52	66	52	66	52	66	55	64	59	62	59	59	59	59	59	59	58		58		58		58	59	58	**1**
Uncommitted	19	66	11	58	9	36	2	8	1	3	1	-	-	-	-	-	-	-		-		-		-	-	-	**-**
Total Cart Sheds	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	-	140	-	140	-	140	140	140	**-**

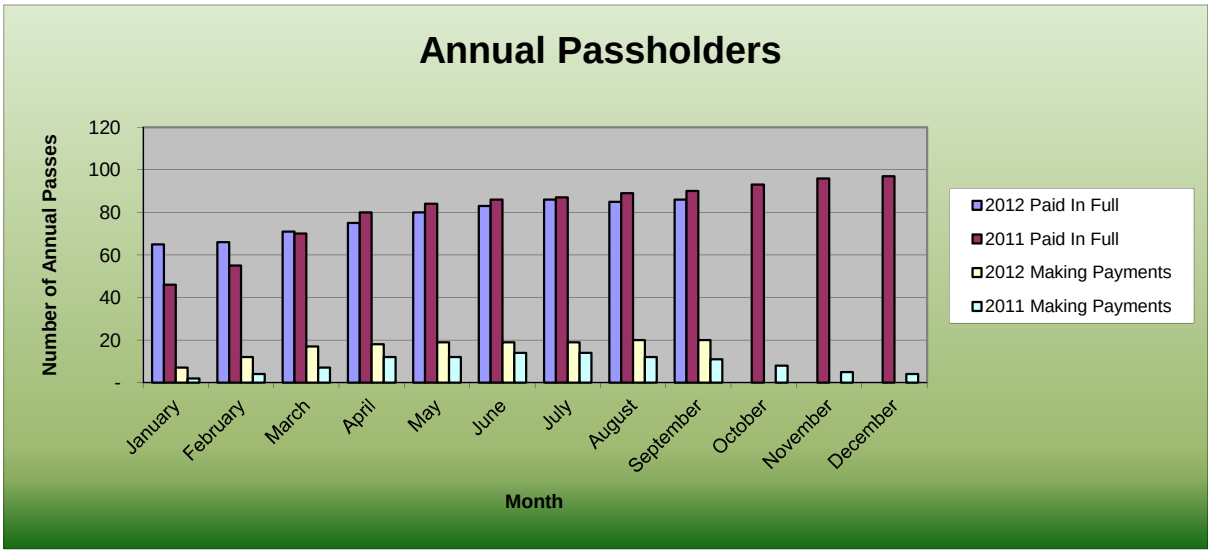
NOTE: 15 annual passes were sold in December 2010 for 2011. 9 cart sheds were sold in 2010 for 2011.
NOTE: 11 annual passes were sold in December 2011 for 2012. 6 cart sheds were sold in 2011 for 2012.
51 additional annual passes and 29 additional cart shed fees were collected in 2011, but not posted on books until 2012.

Hillcrest Golf Course
of Rounds Played

	9-Hole				18-Hole			
	Annual Pass Holders		Green Fee Rounds		Annual Pass Holders		Green Fee Rounds	
	2012	2011	2012	2011	2012	2011	2012	2011
January	221	79	79	33	186	51	97	26
February	175	60	86	23	154	62	203	50
March	323	281	510	175	287	101	241	98
April	391	365	329	86	278	230	357	231
May	547	449	543	317	346	256	727	711
June	635	554	599	154	323	308	552	499
July	572	574	422	203	366	303	402	552
August	491	497	374	378	310	292	419	444
September	400	442	231	265	227	192	465	363
October		350		221		195		420
November		176		66		104		94
December		139		12		123		91
TOTAL	3,755	3,966	3,173	1,933	2,477	2,217	3,463	3,579

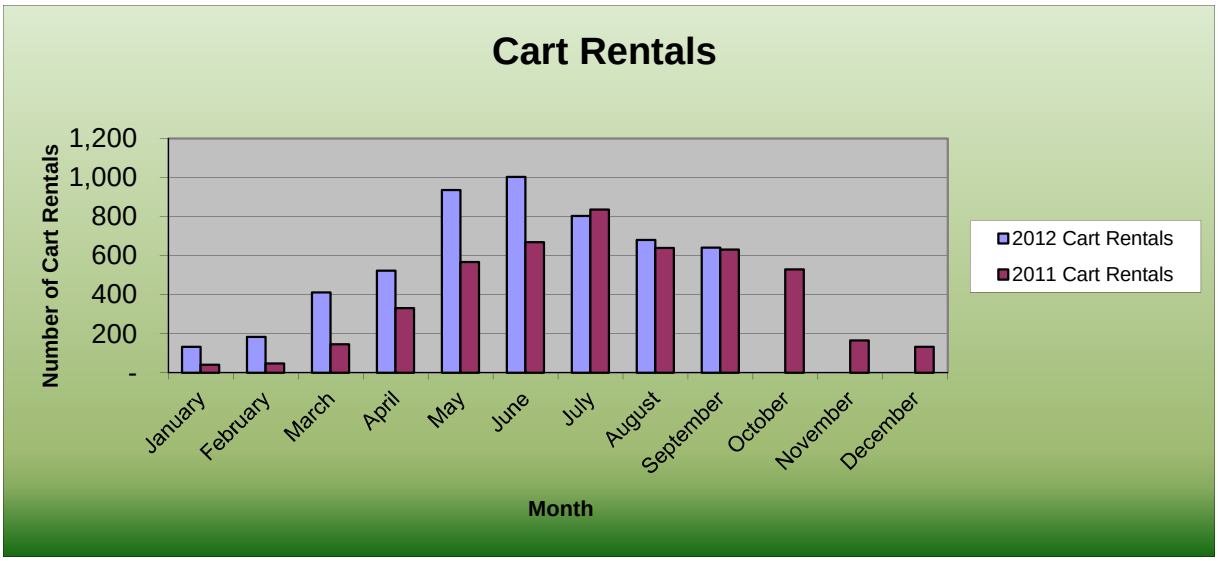
Hillcrest Golf Course
of Annual Passes

	Paid in Full		Making Payments		Total Annual Passes	
	2012	2011	2012	2011	2012	2011
January	65	46	7	2	72	48
February	66	55	12	4	78	59
March	71	70	17	7	88	77
April	75	80	18	12	93	92
May	80	84	19	12	99	96
June	83	86	19	14	102	100
July	86	87	19	14	105	101
August	85	89	20	12	105	101
September	86	90	20	11	106	101
October		93		8	-	101
November		96		5	-	101
December		97		4	-	101



Hillcrest Golf Course
of Cart Rentals

	2012	2011
January	133	42
February	184	49
March	412	146
April	523	331
May	936	568
June	1,003	668
July	803	836
August	681	639
September	641	631
October		530
November		166
December		134
TOTAL	5,316	4,740



Hillcrest Golf Course
of Cart Sheds

	Paid in Full		Making Payments		Vacant		Uncommitted	
	2012	2011	2012	2011	2012	2011	2012	2011
January	53	22	2	-	66	52	19	66
February	58	28	5	2	66	52	11	58
March	62	48	3	4	66	52	9	36
April	70	72	2	5	66	55	2	8
May	72	77	3	1	64	59	1	3
June	75	79	2	2	62	59	1	-
July	79	80	2	1	59	59	-	-
August	80	80	1	1	59	59	-	-
September	81	82	-	-	59	58	-	-
October	-	82	-	-	-	58	-	-
November	-	82	-	-	-	58	-	-
December	-	82	-	-	-	58	-	-

HILLCREST GOLF COURSE
As of 9/30/2012

ACCOUNT NUMBER	DESCRIPTION	2012 ACTUAL	GPM	2011 ACTUAL	GPM	Over/Under Last Year	2012 BUDGET	UNENCUMBERED BALANCE	GPM
REVENUE									
BEG BAL 1/1		**1,615.93**		**1,301.53**			**10,901.79**		
4032	SALES TX	8,034.55		7,042.62		991.93	8,000.00	(34.55)	
4062	DONATION	-		-		-		-	
4065	TRAIL	1,117.00		1,149.00		(32.00)	1,000.00	(117.00)	
4066	PULL	131.50		112.00		19.50	100.00	(31.50)	
4068	USER FEES	-		-		-	-	-	
4069	ANNUAL PASS	48,893.47		48,587.00		306.47	70,000.00	21,106.53	
4070	GREEN FEE	81,971.85		80,230.29		1,741.56	100,000.00	18,028.15	
4071	CART RENT	30,606.04		28,576.57		2,029.47	40,000.00	9,393.96	
4072	DR RANGE	7,954.05		6,109.50		1,844.55	6,500.00	(1,454.05)	
4073	GHIN	40.00		30.00		10.00	75.00	35.00	
4075	CONCESSION	22,033.62	0.36	17,233.91	0.17	4,799.71	26,316.72	4,283.10	0.35
4076	BEER	15,053.01	0.45	14,766.67	0.42	286.34	30,180.71	15,127.70	0.57
4077	PRO SHOP	17,753.90	0.43	14,428.77	0.16	3,325.13	43,124.68	25,370.78	0.49
4084	CART SHED	17,895.75		23,325.00		(5,429.25)	25,000.00	7,104.25	
4094	INT	-		-		-		-	
4121	MENS LEAG	-		-		-		-	
4126	FEES - GOLF LESSONS	-		-		-		-	
4127	FEES - SET UP FEE	-		-		-		-	
4128	MISC	-		-		-		-	
4136	OVER/SHOR	102.48		29.30		73.18	-	(102.48)	
4168	REIMB	515.81		310.76		205.05	-	(515.81)	
4170	REFUNDS	-		-		-		-	
4174	BUILDING RENTAL	-		-		-		-	
4175	HANGAR RENT	-		-		-		-	
4177	JR GOLF PROGRAM/TOURNAMENTS	1,784.00		1,855.00		(71.00)		(1,784.00)	
4178	RESTITUTION	4,876.41		-		4,876.41		(4,876.41)	
4185	SALE OF PROPERTY/BUILDINGS	-		-		-		-	
4188	SALE EQUIP	-		-		-		-	
4189	TOURNAMENT FEES	-		-		-	3,000.00	3,000.00	
4195	TRANSFERS - INTER FUND	-		30,000.00		(30,000.00)	45,000.00	45,000.00	
4225	LATE PAYMENT FEE	4.39		-		4.39		(4.39)	
4240	AM XPR	-		-		-		-	
4242	DISCVR	-		-		-		-	
4243	MC	-		-		-		-	
4244	VISA/MASTERCARD/DISCOVER	(3,568.54)		(870.95)		(2,697.59)	-	3,568.54	
TOTAL REVENUES		**255,199.29**		**272,915.44**		(17,716.15)	**398,297.11**	**143,097.82**	
TOTAL RESOURCES AVAILABLE		**256,815.22**		**274,216.97**			**409,198.90**		

ACCOUNT NUMBER	DESCRIPTION	2012 ACTUAL	GPM	2011 ACTUAL	GPM	Over/Under Last Year	2012 BUDGET	UNENCUMBERED BALANCE	GPM
E X P E N D I T U R E S									
PERSONNEL SERVICES									
5310	HOSPITALIZATION INS	20,277.00		20,277.00		-	27,000.00	6,723.00	
5320	KPERS	5,788.31		5,930.73		(142.42)	9,653.66	3,865.35	
5325	VAC, SICK, PERSONAL, HOLIDAY	8,728.39		3,626.33		5,102.06	-	(8,728.39)	
5330	SALARIES-REGULAR	63,616.15		71,717.89		(8,101.74)	124,021.30	60,405.15	
5335	HOL. OT	-		-		-	-	-	
5340	SAL-OT	6,146.18		4,159.58		1,986.60	7,500.00	1,353.82	
5343	SAL - COMP OT	15.54		146.72		(131.18)	-	(15.54)	
5350	SALARIES-PART TIME	26,507.84		26,355.67		152.17	30,000.00	3,492.16	
5360	SOCIAL SECURITY	6,319.36		6,412.28		(92.92)	10,014.32	3,694.96	
5363	MEDICARE	1,478.01		1,499.66		(21.65)	2,342.06	864.05	
5365	UNEMPLOYMT COMP	240.63		236.84		3.79	274.59	33.96	
5370	WORKMANS COMP	1,397.27		1,393.69		3.58	2,384.38	987.11	
5399	PRIOR YR ENCUMBRANCE	-		-		-	-	-	
		140,514.68		141,756.39		(1,241.71)	213,190.31	72,675.63	
CONTRACTUAL SERVICES									
5416	COMMUNICATIONS	520.74		518.34		2.40	600.00	79.26	
5424	CONTRACTUAL AGRMNTS	962.64		908.64		54.00	1,860.00	897.36	
5425	CREDIT CARD FEES	2,644.53		2,354.34		290.19	5,000.00	2,355.47	
5428	CONVENTIONS-SCHOOLS	-		-		-	600.00	600.00	
5444	DUES & SUBSCRIPTIONS	385.00		427.00		(42.00)	1,200.00	815.00	
5448	EQUIP RENT	412.86		453.17		(40.31)	650.00	237.14	
5452	INSURANCE	-		1,796.61		(1,796.61)	2,200.00	2,200.00	
5478	PROF SERVICES	1,937.24		946.00		991.24	5,000.00	3,062.76	
5482	ADVERTISING	2,206.45		1,111.35		1,095.10	3,000.00	793.55	
5484	REIMBURSEMENT	-		-		-	-	-	
5486	TAXES & LICENSES	7,402.51		6,386.46		1,016.05	8,000.00	597.49	
5490	TRAVEL	1,847.00		553.90		1,293.10	500.00	(1,347.00)	
5494	UTILITIES	1,363.60		1,908.39		(544.79)	4,000.00	2,636.40	
5499	PR YR ENC	-		-		-	-	-	
		19,682.57		17,364.20		2,318.37	32,610.00	12,927.43	

ACCOUNT NUMBER	DESCRIPTION	2012 ACTUAL	GPM	2011 ACTUAL	GPM	Over/Under Last Year	2012 BUDGET	UNENCUMBERED BALANCE	GPM
MATERIALS & SUPPLIES									
5505	BATTERIES	-		13.17		(13.17)	50.00	50.00	
5506	BEER	8,283.10		8,518.10		(235.00)	13,000.00	4,716.90	
5507	CONCESSION	14,044.24		14,319.23		(274.99)	17,000.00	2,955.76	
5508	PRO SHOP	10,120.82		12,163.86		(2,043.04)	22,000.00	11,879.18	
5509	DR RANGE	939.81		1,883.46		(943.65)	2,000.00	1,060.19	
5510	CEMENT	-		-		-	100.00	100.00	
5511	MEN LEAG	-		-		-	-	-	
5515	CLOTHING	15.99		71.49		(55.50)	300.00	284.01	
5518	COMPUTER SUPPLIES	49.94		-		49.94	100.00	50.06	
5520.01	DEPT SUPPLIES-PRO SHOP	935.63		1,460.63		(525.00)	1,800.00	864.37	
5520.02	DEPT SUPPLIES-COURSE MAINT	1,461.15		4,252.27		(2,791.12)	3,000.00	1,538.85	
5520.03	DEPT SUPPLIES-COURSE AMMENIT	240.61		2,741.20		(2,500.59)	2,500.00	2,259.39	
5521	SPECIAL EVENTS	17.82		-		17.82	-	(17.82)	
5525	CHEMICALS, FERTILIZER & SEED	21,187.14		45,473.24		(24,286.10)	35,000.00	13,812.86	
5530	ELECT	-		-		-	100.00	100.00	
5545	MOTOR FUELS & LUB	6,101.99		10,883.82		(4,781.83)	9,000.00	2,898.01	
5550	OFFICE SUPPLIES	387.50		468.87		(81.37)	500.00	112.50	
5555	PLUMBING SUPPLIES	4,577.15		3,847.06		730.09	1,500.00	(3,077.15)	
5565	ROCK-SAND-DIRT	4,014.67		7,060.17		(3,045.50)	6,000.00	1,985.33	
5570	SAFETY	262.40		480.50		(218.10)	400.00	137.60	
5575	TIRES	988.80		341.16		647.64	1,000.00	11.20	
5580	TOOLS	219.95		409.83		(189.88)	500.00	280.05	
5590	VEH SUPP	-		145.61		(145.61)	100.00	100.00	
		73,848.71		114,533.67		(40,684.96)	115,950.00	42,101.29	
MAINTENANCE & REPAIR									
5610	BLDG MAINT	1,503.80		135.24		1,368.56	1,000.00	(503.80)	
5620	EQUIP-MAINT	15,059.66		25,971.57		(10,911.91)	20,000.00	4,940.34	
5680	VEH-PARTS	-		3.35		(3.35)	500.00	500.00	
		16,563.46		26,110.16		(9,546.70)	21,500.00	4,936.54	
INTRA FUND TRANSFERS									
5720	INTER-FUND TRANSFERS	-		-		-	-	-	
		-		-		-	-	-	
CAPITAL IMPROVEMENTS									
5805	BUILDING	-		-		-	10,448.59	10,448.59	
5845	OFFICE	-		-		-	-	-	
5850	OTHER EQUIP	259.95		9,933.50		(9,673.55)	15,000.00	14,740.05	
5865	SAFETY EQUIP	-		1,695.00		(1,695.00)	500.00	500.00	
5875	VEHICLES	-		-		-	-	-	
		259.95		11,628.50		(11,368.55)	25,948.59	25,688.64	

ACCOUNT NUMBER	DESCRIPTION	2012 ACTUAL	GPM	2011 ACTUAL	GPM	Over/Under Last Year	2012 BUDGET	UNENCUMBERED BALANCE	GPM
DEBT RETIREMENTS									
5940	INTEREST	-		-		-	-	-	
5950	PRINCIPAL	-		-		-	-	-	
		-		-		-	-	-	
								-	
TOTAL EXPENDITURES		**250,869.37**		**311,392.92**		(60,523.55)	**409,198.90**	158,329.53	
Revenues Over/(Under) Expenditures		**4,329.92**		**(38,477.48)**			**(10,901.79)**		
GOLF COURSE RECAP									
	PERSONNEL SERVICES	140,514.68		141,756.39			213,190.31		
	CONTRACTUAL SERVICES	19,682.57		17,364.20			32,610.00		
	MATERIALS & SUPPLIES	73,848.71		114,533.67			115,950.00		
	MAINT & REPAIRS	16,563.46		26,110.16			21,500.00		
	INTRA FUND TRANSFERS	-		-			-		
	CAPITAL IMPROVEMENTS	259.95		11,628.50			25,948.59		
	DEBT RETIREMENTS	-		-			-		
BEG BAL 1/1		**1,615.93**		**1,301.53**			**10,901.79**		
GOLF COURSE EXP		250,869.37		311,392.92			409,198.90		
GOLF COURSE REV		255,199.29		272,915.44			398,297.11		
END BAL 12/31		**5,945.85**		**(37,175.95)**			**-**		

RECEIVED
OCT 11 2012
CITY CLERK

CHARLOTTE SCOTT SCHMIDT
COUNTY CLERK
MONTGOMERY COUNTY
P.O. BOX 446
INDEPENDENCE, KANSAS 67301
330-1200

City Coffeyville DATE October 10, 2012

In accordance to K.S.A. 79-1965 as Amended by 1981 House Bill 2329. The final rate levies on the Ad Valorem tax needed to finance the budget as published is determined by the final assessed valuation.

In the event the County Clerk determines it is necessary to change any amount of Ad Valorem tax to be levied in the budget so certified, the County Clerk shall give seven days notice to the taxing subdivision affected, prior to making the change.

	ESTIMATED LEVY	FINAL LEVY
General Operating	34.593	34.532
Bond & Interest		
Noxious Weed		
Employees Benefit		
Library	3.207	3.201
Industrial		
Special Liability		
Law Enforcement, Fire & Ambulance Equipment		
Library Employee Benefits		
TOTAL	37.800	37.733

*Rates per $1,000.00

Estimated Assessed Valuation for Budget $106,592,328

Final Assessed Valuation for Final Levy $106,781,614

I, Charlotte Scott Schmidt, County clerk of Montgomery County, State of Kansas, do hereby certify the above levies.

Dated at Independence, Kansas, this 10th day of October 2012

(SEAL)

Charlotte Scott Schmidt, County Clerk
MONTGOMERY COUNTY, KS.