Library Grant Fund

Department Mission: Library staff will pursue grant funding to enhance library materials and services.

Fiscal 2012 Accomplishments:

- Applied for an 80% telecommunications grant from the School and Library division for monthly telephone services.
- Installed a teleconferencing system as part of membership in the OK Connect statewide grant project coordinated by the Oklahoma Department of Libraries.
- Received funding from the Peel Foundation for $4,000 to provide materials and performers for children during the annual Summer Reading Program.
- Provided Wild West events at the annual children's Rodeo through corporate and community sponsorships.
- Applied for Oklahoma Arts Council funding to provide programs and brochures for the *Dream Big, Read!* summer events.
- Received two continuing education grants for Library staff members to attend the annual Oklahoma Library Association conference.
- Worked with the Friends of the Ponca City Library, VITA and other volunteers to develop volunteer grant awards from ConocoPhillips for Library programming.
- Organized the second Touch-A-Truck program, utilizing community business sponsorships and volunteers.
- Received an Early Literacy grant from the Oklahoma Department of Libraries.
- Began to circulate netbooks as part of a pilot project organized by the Department of Libraries.

Fiscal 2013 Objectives:

- Augment category 2 & 3 budgets 10% through grants, discounts and/or sponsorship of events and programs.
- Continue to seek community partnerships for grant opportunities and cost sharing.
- Apply to two new grant sponsors/sources in the coming year.
- Apply for funding or sponsorship for at least 11 programs or projects.
- The Library Director will complete the Public Library Association's fundraising and grant writing course by July 2013.

Special Revenue - Library Grant Fund								
				2012 (75.00%)		2013	Variance 2013 vs 2012 Budget	
REVENUES	2009 Actual	2010 Actual	2011 Actual	Budget 7/1/2011	Actual 3/31/2012	Approved Budget	Amount	Percent
Grant Revenue	6,311	10,346	9,685	10,000	7,859	10,000	0	0.00%
Total Revenues:	**6,311**	**10,346**	**9,685**	**10,000**	**7,859**	**10,000**	**0**	**0.00%**
EXPENDITURES								
Material & Supplies	0	3,060	275	5,000	0	2,500	(2,500)	(50.00%)
Other Charges & Svcs	4,949	12,540	8,560	5,000	3,870	7,500	2,500	50.00%
Capital Outlay	0	3,000	0	0	0	0	0	0.00%
Total Expenditures:	**4,949**	**18,600**	**8,835**	**10,000**	**3,870**	**10,000**	**0**	**0.00%**

Approved Capital: None

Approved Budget Variances from Prior Year: None

Cover art for brochures for the *Dream Big, Read!*
The 2011 summer event was funded by the Oklahoma Arts Council.

Library State Aid Fund

Department Mission: The Ponca City Library will pursue Library State Aid funds through the Oklahoma Department of Libraries to augment local budget appropriations to enhance library collections, staff training and programs.

Fiscal 2012 Accomplishments:

- Provided adult best sellers for the circulating collection.
- Library staff members contacted elected Oklahoma legislators at least three times by June 2012 to encourage support for library funding issues and raise awareness of community library services.
- Library staff members attended informational programs on legislation affecting library legislation in Oklahoma.
- Supplied craft materials and performers for the annual Children's Summer Reading Program.
- Provided staff training at the American Library Association annual conference.
- Provided staff training at the Oklahoma Library Association annual conference.
- Provided supplies for processing new materials.

Fiscal 2013 Objectives:

- Act to maintain the Library's eligibility requirements for allotment of state aid monies.
- Provide regular updates to the Library Board on legislative issues and contact information.
- Provide annual training for staff members to enhance understanding of legislative issues relating to Library funding.

Special Revenue - Library State Aid								
				2012 (75.00%)		2013	Variance 2013 vs 2012 Budget	
REVENUES	2009 Actual	2010 Actual	2011 Actual	Budget 7/1/2011	Actual 3/31/2012	Approved Budget	Amount	Percent
Trust Revenue	18,498	16,496	18,324	19,000	13,577	19,000	0	0.00%
Total Revenues:	**18,498**	**16,496**	**18,324**	**19,000**	**13,577**	**19,000**	**0**	**0.00%**
EXPENDITURES								
Material & Supplies	9,849	0	9,860	10,100	0	10,000	(100)	(0.99%)
Other Charges & Svcs	8,649	1,995	8,464	8,900	466	9,000	100	1.12%
Total Expenditures:	**18,498**	**1,995**	**18,324**	**19,000**	**466**	**19,000**	**0**	**0.00%**

Approved Budget Variances from Prior Year: None

Street & Alley Fund

Department Mission: The Street & Alley Fund will utilize funds received from the State which are derived from County Motor Vehicle Tax and State Gasoline Tax to be used for the maintenance of streets, alleys, and street lighting.

Fiscal 2012 Accomplishments:

- Provided funding for the chip and seal program.
- Provided funding to make all necessary repairs to city streets using 108 yards of concrete and 192 tons of asphalt.
- Provided funding for 1,250 feet of curb and gutter replacement throughout the city.
- Provided funding for 8 lane miles of crack sealing on city streets with a total of 11 to be completed this fiscal year.
- Provided funding to repair 1,180 blocks of city maintained alleys, while using 1,215 tons of gravel.

Fiscal 2013 Objectives:

- Continue to fund the crack seal program.
- Continue to fund materials to repair alleys and roads.
- Continue to fund materials to repair all utility cuts incurred during the year.
- Continue to fund the curb replacement program of at least 1,000 feet.
- Continue to provide funding for both the fog seal and chip and seal programs.

Special Revenue - Street & Alley Fund								
				2012 (75.00%)		2013	Variance 2013 vs 2012 Budget	
REVENUES	2009 Actual	2010 Actual	2011 Actual	Budget 7/1/2011	Actual 3/31/2012	Approved Budget	Amount	Percent
County Mtr Veh Tax	184,959	184,959	185,423	184,000	113,561	184,000	0	0.00%
State Gasoline Tax	46,422	46,648	46,408	47,000	23,572	47,000	0	0.00%
Misc Receipts	0	0	0	0	0	0	0	0.00%
Total Revenues:	**231,380**	**231,606**	**231,831**	**231,000**	**137,133**	**231,000**	**0**	**0.00%**
EXPENDITURES								
Material & Supplies	198,026	157,552	171,986	290,000	102,162	290,000	0	0.00%
Other Charges & Svcs	0	0	1,357	15,000	94	15,000	0	0.00%
Capital	0	0	0	0	0	0	0	0.00%
Total Expenditures:	**198,026**	**157,552**	**173,343**	**305,000**	**102,256**	**305,000**	**0**	**0.00%**

Approved Capital: None

Approved Budget Variances from Prior Year: None

Special Projects – Juvenile Fines

Department Mission: The Juvenile Fines Department will enable Municipal Court to establish, develop, and implement various prevention or intervention programs for juvenile misdemeanor offenses. This program also allows for designated juvenile misdemeanor offenses to be prosecuted through Municipal Court in a timelier manner than District Court.

Fiscal 2012 Accomplishments:

- Continued to fund contract with Northern Oklahoma Youth Services on Youth Intervention programs such as substance abuse courses, assessment, anger management counseling and the First Time Offender Program for juvenile offenders.
- Implemented the Alive at 25 program, in cooperation with the Ponca City Police Department, to emphasize safe driving among the youth.
- Require more accountability for completion of court orders by requiring juveniles to come in for review hearings.

Fiscal 2013 Objectives:

- Revise the agreement with District Court and the Office of Juvenile Affairs.
- Maintain the timely, positive and practical resolution of juvenile misdemeanor offenses with two court sessions a month.
- Continue to utilize local drug testing facilities for court ordered drug testing at designated intervals.
- Implement processes and procedures for records management as the new Tyler Content System software is implemented citywide, to maximize efficiency and effectiveness.

Special Revenue - Special Projects Fund - Juvenile Fines								
				2012 (75.00%)		2013	Variance 2013 vs 2012 Budget	
REVENUES	2009 Actual	2010 Actual	2011 Actual	Budget 7/1/2011	Actual 3/31/2012	Approved Budget	Amount	Percent
Juvenile Fines	26,993	39,163	28,183	25,000	29,995	30,000	5,000	20.00%
Misc Receipts	409	0	1,550	0	73	0	0	0.00%
Total Revenues:	**27,401**	**39,163**	**29,733**	**25,000**	**30,068**	**30,000**	**5,000**	**20.00%**
EXPENDITURES								
Personal Services	12,445	15,181	15,188	16,513	10,997	16,513	0	0.00%
Material & Supplies	1,641	1,182	1,548	2,385	567	2,000	(385)	(16.14%)
Other Charges & Svcs	16,232	16,023	16,089	16,090	11,340	16,200	110	0.68%
Total Expenditures:	**30,317**	**32,385**	**32,825**	**34,988**	**22,904**	**34,713**	**(275)**	**(0.79%)**

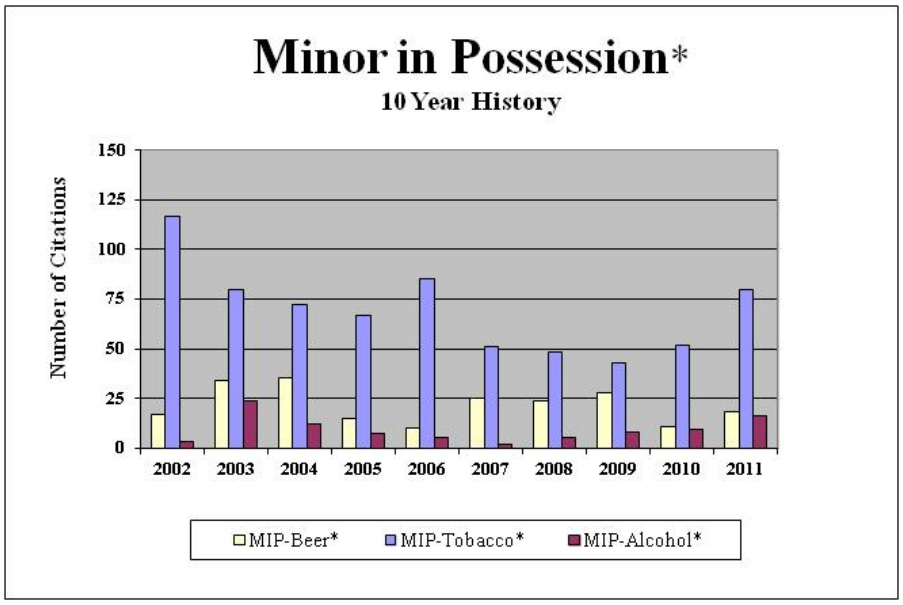
Approved Capital: None

Approved Budget Variances from Prior Year:

Increases		Decreases	
Postage	50	Office Supplies	(435)
Misc Professional Svc	100		
Education & Training	10		
Total	160	Total	(435)

Net Decrease **($275)**

Personnel Summary: Juvenile fines fund the alternate, part-time municipal judge.



Juvenile Caseload Ten Calendar Year Comparison

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Assault and Battery	122	168	132	158	160	117	63	67	65	67
MIP-Beer*	17	34	35	15	10	25	24	28	11	18
MIP-Tobacco*	117	80	72	67	85	51	48	43	52	80
MIP-Alcohol*	3	24	12	7	5	2	5	8	9	16
Petit Larceny	119	94	84	89	47	38	40	54	53	48
Public Intoxication	25	39	37	48	27	32	30	28	46	53
Trespassing	21	14	9	7	18	14	6	9	3	3
Vandalism	54	25	47	28	43	26	19	29	19	24
Male Curfew	107	91	99	66	80	76	105	102	56	41
Female Curfew	54	63	47	38	40	43	41	44	25	35
Total	**639**	**632**	**574**	**523**	**515**	**424**	**381**	**412**	**339**	**385**

Hotel/Motel Guest Tax Fund

Department Mission: The Hotel/Motel Excise Tax set aside by a vote of the people will be used exclusively for promotion of tourism and capital improvements to recreation facilities on public property for the public at large within Ponca City and its environs.

Fiscal 2012 Accomplishments:

- Promoted the community through a wide network of marketing tools.
- Provided funding for the Chamber of Commerce to operate the Tourism Program for the community.

Fiscal 2013 Objectives:

- Fund various public recreation capital improvements as identified by staff and approved by the City Commission.
- Fund the Tourism Program operated by the Chamber of Commerce.

Special Revenue - Hotel/Motel Guest Tax								
				2012 (75.00%)		2013	Variance 2013 vs 2012 Budget	
REVENUES	2009 Actual	2010 Actual	2011 Actual	Budget 7/1/2011	Actual 3/31/2012	Approved Budget	Amount	Percent
Outside Revenue	412,860	442,871	591,519	440,000	444,326	450,000	10,000	2.27%
Other Revenue	0	0	0	0	0	0	0	0.00%
Total Revenues:	**412,860**	**442,871**	**591,519**	**440,000**	**444,326**	**450,000**	**10,000**	**2.27%**
EXPENDITURES								
Personal Services	0	0	0	0	0	0	0	0.00%
Material & Supplies	0	0	0	0	0	0	0	0.00%
Other Charges & Svcs	204,616	208,675	212,114	221,667	178,020	261,667	40,000	18.05%
Capital Outlay	19,286	95,138	230,301	242,600	97,206	210,000	(32,600)	(13.44%)
Total Expenditures:	**223,902**	**303,813**	**442,415**	**464,267**	**275,226**	**471,667**	**7,400**	**1.59%**

Approved Capital:

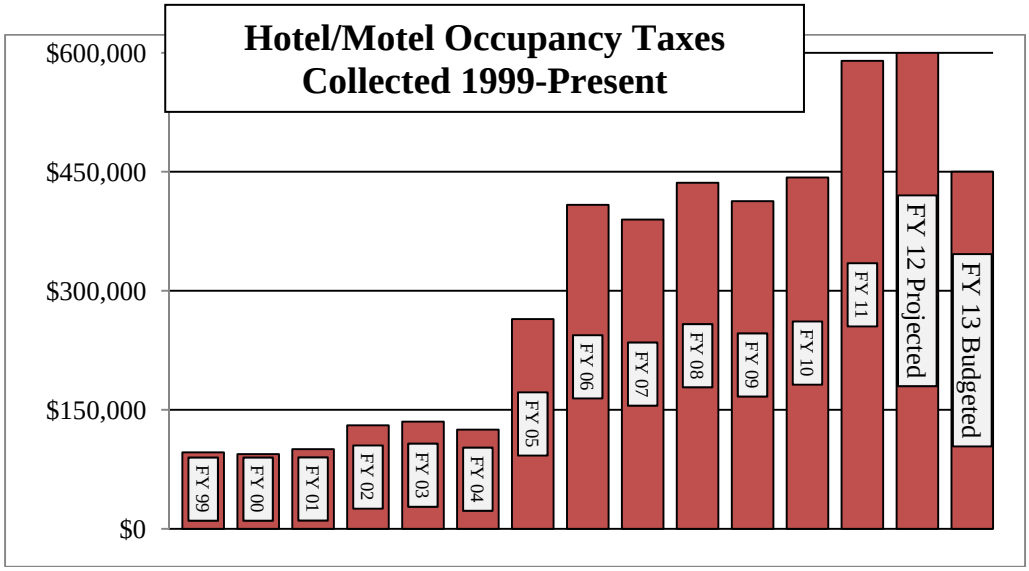
Themed Play Structure	$85,000
Replace Restrooms at Pioneer Park	$125,000

Approved Budget Variances from Prior Year

Increases		Decreases	
Community Promotion	40,000	Public Rec Equipment	(42,600)
Public Rec Improvements	10,000		
Total	50,000	Total	(42,600)

Net Increase **$7,400**

Personnel Summary: None



Hotel/Motel Occupancy Taxes increased from
3% to 8% in July 2004 by a vote of the people.

Community Development Fund

C.O.P.S. Grant

Department Mission: The C.O.P.S. Grant provides federal funding for the School Resource Officer Program. The mission of the School Resource Officer Program is to establish a partnership between Law Enforcement and the School System that fosters a rapport between police and youth in our community, promotes an atmosphere where students and teachers feel safe to conduct the business of education, and provide a venue for the education of the public regarding law enforcement, by the assignment of one or more police officers to school facilities during the school day.

Fiscal 2012 Accomplishments:

- Funded School Resource Officers through a contract with the Public School System.

Fiscal 2013 Objectives:

- Continue to fund School Resource Officers through a contract with the Public School System.

Special Revenue - C.O.P.S. Grant								
				2012 (75.00%)		2013	Variance 2013 vs 2012 Budget	
REVENUES	2009 Actual	2010 Actual	2011 Actual	Budget 7/1/2011	Actual 3/31/2012	Approved Budget	Amount	Percent
Donation - Match	44,748	44,748	51,998	131,205	24,132	131,205	0	0.00%
Total Revenues:	**44,748**	**44,748**	**51,998**	**131,205**	**24,132**	**131,205**	**0**	**0.00%**
EXPENDITURES								
Personal Services	44,748	62,338	80,959	131,205	92,042	131,205	0	0.00%
Total Expenditures:	**44,748**	**62,338**	**80,959**	**131,205**	**92,042**	**131,205**	**0**	**0.00%**

Approved Capital: None

Approved Budget Variances from Prior Year: None

Personnel Summary: Personnel funded by the COPS Grant are listed under Police Department.

School Resource Officer Bob Pruett talks with Mharquie Williams and Abigail Thompson during a lunch break at West Jr High.