

01-15 Police

Municipal Budget Notes – FY 13/14

01-15 Police

Budget Line Item

101

Full Time Salaries

This line item funds salaries for all full time Police Department employees. A 2% base factor is included for potential salary increases in accordance with the compensation ordinance for all non-FOP employees. Additionally, a proposal is included to reclassify the current Administrative Assistant position to a Police Records Manager/Office Manager position. The duties of this position have evolved over the past several years and, in addition to providing administrative support to the Police Chief and Police Captains, now include, among other things, supervisory oversight of all of the records clerk positions at the Police Department. The position would move from a pay range of 130 to a pay range of 165.

102

Part Time Salaries

This line item funds the salary of the Evidence Technician position. A 2% base factor is included for potential salary increase in accordance with the compensation ordinance.

103

Overtime

This line item provides funding for overtime as detailed in the FOP contract. It includes \$ 60,000 of grant reimbursed overtime. The department has planned several traffic safety projects in FY14, including DUI checkpoints, DUI saturation patrols, Project Extra Mile enforcements, Speed Zone enforcement, and narcotics investigations which may be reimbursed through the Department of Justice.

104

FICA

This is a mandatory withholding match that is a fixed percentage of salaries. The line item has been increased in proportion to the proposed salary increases and additional grant funded overtime.

105

Insurance

This line item funds the City's portion of health, dental, life and disability insurance for employees. The Affordable Care Act is scheduled to take effect in 2014, which will likely impact the group health insurance rates to an unknown degree. A 6% increase has been factored into the budget and the Employee Focus Group continues to meet and will again make recommendations for changes in an attempt to stay within the budgeted amount.

107

Civilian Pension

This line item funds the City's portion of employee pension contributions for civilian police personnel and was increased in proportion to the salary increases.

Municipal Budget Notes – FY 13/14

01-15 Police

108 Police Pension
This line item funds the City's portion of employee pension contributions for sworn police personnel. The amount has been increased to reflect the statutory increase in pension contributions from 6% to 6-1/2% that takes effect October 1, 2013. (This amount will increase again in October of 2015 to 7%.) Additionally, the line item was increased in proportion to the salary increases and additional grant funded overtime.

201 Office Supplies
No additional funding was requested based on FY13 year-end estimate.

202 Books/Periodicals
State statute books, police reference books, etc. are funded in this account and are needed for effective delivery of services. No additional funding was requested based on FY13 year-end estimate.

203 Food Supplies
No additional funding was requested based on FY13 year-end estimate. Supplies for hosted training activities at the police station are funded in this line item.

204 Wearing Apparel
The purchase and replacement of police uniforms and uniform equipment, to include ballistic vests, is included in this line item. The amount budgeted is based on historical data of replacement and need and the increase shown is based on a \$2,500.00 grant reimbursement for ballistic vest purchases.

205 Motor Vehicle Supplies
This line item provides for fuel and oil used in the police vehicles and includes a request for a \$7,700 increase. The instability of fuel prices in the past three years has been taken into consideration as well as the addition of vehicle usage by the Code Enforcement Officer.

206 LAB/Main Supplies
This line item provides for supplies including narcotic test kits, sexual assault kits, DNA kits and DUI testing supplies, etc. Funding requested at same level as last year.

208 Chemical Supplies
This line item provides for supplies related to the Evidence processing area. Funding requested at same level as last year.

211 Other Commodities
No funding was requested for this line item.

301 Postage
Based on FY13 year-end estimates, funding requested at same level as last year.

Municipal Budget Notes – FY 13/14

01-15 Police

302 Telephone
This line item provides for telephone service, both landline and cellular. Contractual cost for landline and cellular phone increased so additional \$1,000 is requested based on actual expenses.

303 Professional Services-Other
Pre-employment testing (medical, psychological and polygraphs) is funded in this line. A decrease is shown based on actual costs.

304 Utilities
This line item funds all utility costs for the Police facility. An increase of \$3,950 is requested based on actual expenses and a projected 5% increase in utility costs.

306 Rentals
This line item provides for a contingency if rental equipment is needed for police operations. Based on actual expenses, a decrease in funding is recommended.

308 Legal Ads
This line item provides funding for legal ads and notices including employment advertising. Funding requested at same level as last year.

309 Printing
This line item provides for the printing of numerous items, including the quarterly city newsletter, tickets, manuals, etc. Based on actual expenses an increase of \$700 was requested.

310 Dues & Subscriptions
This line item includes funding for membership in the International Association of Chiefs of Police, the Nebraska Police Chiefs Association, Nebraska Notaries, FBI Academy, and additional memberships. Funding requested at same level as last year.

311 Travel Expense
This line item funds all authorized trips and the expenses related to meals, lodging, transportation and miscellaneous incidental costs. Funding is included for command staff to attend the IACP Conference, and other various leadership and professional training opportunities. Funding requested at same level as last year.

312 Towel/Uniform/Cleaning Service
This line item provides for the cleaning of police uniforms. A decrease is shown based on actual costs.

Municipal Budget Notes – FY 13/14

01-15 Police

313 Training
This line item provides for tuition reimbursement as well as tuition and fees for police training courses. It also includes grant funded training, funding for command staff to attend the IACP Conference, and other various leadership and professional training opportunities. Requested funding shows a slight increase.

314 Other Contractual Services
This line item includes payment for contract services including Douglas County Crime Scene services, computer support, copier costs, lease payments on police vehicles, Project Harmony and other miscellaneous contractual services. This line item also includes the increased payments to Sarpy County for 911 Communication radio and dispatch services. Decrease shown is due to final payments being made on vehicle leases.

321 Professional Services (Legal)
This line item provides funding to prosecute city ordinance violations. Additionally, any police-related legal expenses are billed to this account. Based on actual expenses an increase of \$500 was requested.

409 Repair and Maintenance
This line item funds the repair and maintenance of equipment in the police station. Funding requested at the same level as last year.

410 Motor Vehicle Maintenance
This line item provides funding for the repair of police vehicles. Repair costs have increased and based on the actual expenses an increase of \$7,000 was requested. If no new vehicles are purchased, this increase would need to be significantly higher.

411 Radio Maintenance
This line item provides for the repair and maintenance of police radio equipment. Funding request decreased by \$500 from last year.

412 Other Maintenance
This line item provides for the repair and maintenance of equipment not listed in line 409. Funding requested at same level as last year.

505 Other Charges
This line item provides funding for crime prevention supplies, DARE, ammunition, SWAT team supplies, and all other associated charges. The PD has switched from shotguns to rifles, requiring a different type of ammunition. Additionally, an ammunition shortage has caused the cost of ammunition to skyrocket and has pushed back the time it takes to receive an ammunition order to nearly nine months. Additional funding is requested due to the significant increase in ammunition costs.

Municipal Budget Notes – FY 13/14

01-15 Police

613 Motor Vehicles

Police Cars - \$80,000

Funds are requested to include the purchase two (2) marked police cars from the State Bid. January 2014 would be the earliest any vehicles would be ordered and the vehicles would be in use by April 2014.

618 Other Capital

Mobile Data Computers - \$10,600

The original Mobile Data Computers (MDC) were purchased in 2005. At that time the department purchased 7 of these units, which are still in operation; however, with technological advances and additional software added, the computers are becoming outdated and are having difficulty running newer software. A replacement plan of two MDCs per year is proposed, which will result in all the 2005 MDCs being replaced by FY16.

	FY11-12 Actual	FY12-13 Budget	FY12-13 Estimate	FY13-14 Adopted
--	---------------------------	---------------------------	-----------------------------	----------------------------

15-POLICE

	FY11-12 Actual	FY12-13 Budget	FY12-13 Estimate	FY13-14 Adopted
15-POLICE				
PERSONNEL SERVICES				
101 Salaries - Full-Time	2,411,587.76	2,550,507.00	2,480,681.00	2,662,985.00
102 Salaries - Part-Time	18,310.40	23,438.00	19,300.00	23,534.00
103 Overtime Salaries	205,349.58	184,334.00	185,000.00	228,422.00
104 FICA	191,830.87	210,996.00	204,000.00	222,955.00
105 Insurance Charges	440,602.88	478,989.00	395,000.00	488,412.00
106 Other Personnel Services	0.00	0.00	0.00	0.00
107 Pension/Civilian	9,780.72	10,450.00	10,100.00	10,584.00
108 Pension/Police	149,210.67	153,641.00	150,000.00	176,096.00
109 Self Insurance Expense				
Total Personnel Services	3,426,672.88	3,612,355.00	3,444,081.00	3,812,988.00
COMMODITIES				
200 Inter-Fund Transfers				
201 Office Supplies	5,450.34	5,000.00	5,000.00	5,000.00
202 Books and Periodicals	267.90	500.00	500.00	500.00
203 Food Supplies	122.94	250.00	150.00	200.00
204 Wearing Apparel	17,163.14	14,500.00	15,000.00	14,500.00
205 Motor Vehicle Supplies	74,945.91	77,800.00	80,500.00	85,000.00
206 Lab and Maint Supplies	2,391.78	1,200.00	1,000.00	1,200.00
208 Chemical Supplies	306.98	300.00	300.00	300.00
211 Other Commodities	0.00	0.00	0.00	0.00
Total Commodities	100,648.99	99,550.00	102,450.00	106,700.00
CONTRACTUAL SERVICES				
301 Postage	2,198.29	3,000.00	2,500.00	3,000.00
302 Telephone	11,498.40	10,000.00	10,800.00	13,544.00
303 Prof Services-Other	1,065.00	2,000.00	1,750.00	2,000.00
304 Utilities	52,607.60	45,000.00	46,600.00	48,950.00
305 Insurance and Bonds	0.00	0.00	0.00	0.00
306 Rentals	0.00	250.00	50.00	150.00
307 Car Allowance	0.00	0.00	0.00	0.00
308 Legal Advertising	63.53	50.00	50.00	50.00
309 Printing	4,232.08	4,300.00	5,250.00	5,000.00
310 Dues and Subscriptions	1,062.52	1,000.00	1,000.00	1,000.00
311 Travel Expense	5,893.47	11,110.00	10,000.00	9,200.00
312 Towel and Cleaning Service	1,651.41	1,500.00	1,200.00	1,400.00
313 Training Assistance	8,082.40	10,040.00	11,000.00	8,414.00
314 Other Contractual Services	87,295.29	91,583.00	92,100.00	98,390.00
320 Prof Services-Auditing	0.00	0.00	0.00	0.00
321 Professional Services-Legal	6,463.04	2,000.00	2,725.00	2,500.00
Total Contractual Services	182,113.03	181,833.00	185,025.00	193,598.00
MAINTENANCE				
401 Building and Grounds				
409 Machine Equip and Tool Maint.	783.57	1,000.00	1,000.00	1,000.00
410 Motor Vehicle Maintenance	40,235.27	21,000.00	27,120.00	28,000.00
411 Radio Maintenance	3,105.22	2,000.00	1,800.00	1,500.00
412 Other Maintenance	1,532.09	1,000.00	1,000.00	1,000.00
Total Maintenance	45,656.15	25,000.00	30,920.00	31,500.00
OTHER CHARGES				
505 Other Charges	18,247.03	24,400.00	25,000.00	30,000.00
520 Emergency Expenditures				
Total Other Charges	18,247.03	24,400.00	25,000.00	30,000.00
CAPITAL OUTLAY				
610 Office Equipment				
613 Motor Vehicles	77,220.50	82,500.00	40,000.00	80,000.00
617 Radio Systems	0.00			
618 Other Capital Outlay	0.00	0.00	0.00	10,600.00
Total Capital Outlay	77,220.50	82,500.00	40,000.00	90,600.00
TOTAL	3,850,558.58	4,025,638.00	3,827,476.00	4,265,386.00