

# General Fund

<b>Police</b>				
	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>
<b>PERSONNEL SERVICES</b>				
Salaries - Full-Time	2,411,588	2,489,456	2,662,985	<b>2,633,130</b>
Salaries - Part-Time	18,310	18,544	23,534	<b>24,360</b>
Overtime Salaries	205,350	176,245	228,422	<b>231,520</b>
FICA	191,831	195,955	222,955	<b>220,970</b>
Insurance Charges	440,603	437,947	488,412	<b>445,667</b>
Pension/Civilian	9,781	10,084	10,584	<b>10,688</b>
Pension/Police	149,211	151,760	176,096	<b>174,623</b>
<b>Total Personnel Services</b>	<b>3,426,673</b>	<b>3,479,990</b>	<b>3,812,988</b>	<b>3,740,958</b>
<b>COMMODITIES</b>				
Office Supplies	5,450	4,631	5,000	<b>5,000</b>
Books and Periodicals	268	399	500	<b>500</b>
Food Supplies	123	138	200	<b>200</b>
Wearing Apparel	17,163	14,623	14,500	<b>14,500</b>
Motor Vehicle Supplies	74,946	78,288	85,000	<b>85,000</b>
Lab and Maint Supplies	2,392	566	1,200	<b>1,000</b>
Chemical Supplies	307	27	300	<b>300</b>
Other Commodities	-	-	-	-
<b>Total Commodities</b>	<b>100,649</b>	<b>98,671</b>	<b>106,700</b>	<b>106,500</b>
<b>CONTRACTUAL SERVICES</b>				
Postage	2,198	2,199	3,000	<b>2,500</b>
Telephone	11,498	11,303	13,544	<b>14,200</b>
Prof Services-Other	1,065	1,405	2,000	<b>2,000</b>
Utilities	52,608	48,110	48,950	<b>56,500</b>
Insurance and Bonds	-	-	-	-
Rentals	-	-	150	<b>150</b>
Car Allowance	-	-	-	-
Legal Advertising	64	26	50	<b>50</b>
Printing	4,232	5,267	5,000	<b>5,000</b>
Dues and Subscriptions	1,063	1,059	1,000	<b>1,000</b>
Travel Expense	5,893	9,043	9,200	<b>10,750</b>
Towel and Cleaning Service	1,651	1,173	1,400	<b>1,000</b>
Training Assistance	8,082	11,025	8,414	<b>11,159</b>
Other Contractual Services	87,295	88,221	98,390	<b>97,797</b>
Professional Services-Legal	6,463	2,591	2,500	<b>2,500</b>
<b>Total Contractual Services</b>	<b>182,113</b>	<b>181,422</b>	<b>193,598</b>	<b>204,606</b>

# General Fund

<b>Police</b>				
	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Adopted</b>
<b>MAINTENANCE</b>				
Building and Grounds				
Machine Equip and Tool Maint.	784	919	1,000	<b>1,000</b>
Motor Vehicle Maintenance	40,235	29,820	28,000	<b>24,000</b>
Radio Maintenance	3,105	2,096	1,500	<b>1,500</b>
Other Maintenance	1,532	991	1,000	<b>1,000</b>
<b>Total Maintenance</b>	<b>45,656</b>	<b>33,827</b>	<b>31,500</b>	<b>27,500</b>
<b>OTHER CHARGES</b>				
Other Charges	18,247	21,538	30,000	<b>52,242</b>
<b>Total Other Charges</b>	<b>18,247</b>	<b>21,538</b>	<b>30,000</b>	<b>52,242</b>
<b>CAPITAL OUTLAY</b>				
Office Equipment				
Motor Vehicles	77,221	39,592	80,000	<b>137,500</b>
Radio Systems	-			
Grant Money Expenditures				
Other Capital Outlay	-	-	10,600	<b>10,000</b>
<b>Total Capital Outlay</b>	<b>77,221</b>	<b>39,592</b>	<b>90,600</b>	<b>147,500</b>
<b>Total Police</b>	<b>3,850,559</b>	<b>3,855,040</b>	<b>4,265,386</b>	<b>4,279,306</b>

## **1-15 Police**

### **Budget Line Item**

#### **101 Full Time Salaries**

This line items funds salaries for all full time Police Department employees. A 2.5% base factor is included for potential salary increases in accordance with the compensation ordinance for all non-FOP employees.

#### **102 Part Time Salaries**

This line item funds the salary of the Evidence Technician position. A 2.5% 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 \$ 77,000 of grant reimbursed overtime. The department has planned several traffic safety projects in FY15, including DUI checkpoints, DUI saturation patrols, Project Extra Mile enforcements, Speed Zone enforcement, and narcotics investigations which will 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 position.

#### **105 Insurance**

This line item funds the City's portion of health, dental, life and disability insurance for employees. In an effort to keep health insurance rates at a manageable level, changes were made this past year to the way this benefit is funded. The City took on a portion of the liability, which resulted in lower premiums. Actual savings, if any, will depend on plan usage during a given year. The budget does include a potential 5% increase in insurance premiums, but we are hopeful this new funding mechanism will help us better keep insurance costs under control.

#### **107 Civilian Pension**

This line item funds the City's portion of employee pension contributions for civilian police personnel.

#### **108 Police Pension**

This line item funds the City's portion of employee pension contributions for sworn police personnel. The amount has been increased in proportion to the salary increase and additional position.

#### **201 Office Supplies**

No additional funding was requested based on FY14 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 FY14 year-end estimate.

# General Fund

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## **1-15 Police**

### **203 Food Supplies**

No additional funding was requested based on FY14 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 is based on a \$2,500.00 grant reimbursement for ballistic vest purchases. No funding was requested for this line item.

### **205 Motor Vehicle Supplies**

This line item provides for fuel and oil used in the police vehicles. The year-end estimate is below budget as funding for additional vehicle usage by a part-time Code Enforcement Officer was included and this position was not approved. In addition, a reduction in total number of gallons used in FY14 as well as an unforeseen drop in fuel prices contributed to reduced costs. Fuel saving measures will continue to be a focus, but due to the unpredictability of fuel prices, funding was requested at the same level as last year.

### **206 LAB/Main Supplies**

This line item provides for supplies including narcotic test kits, sexual assault kits, DNA kits and DUI testing supplies, etc. There is a slight decrease in funding due to contracting with Douglas County Crime Lab for services.

### **208 Chemical Supplies**

This line item provides for supplies related to the Evidence processing area. No increase funding was requested for this line item.

### **211 Other Commodities**

No funding was requested for this line item.

### **301 Postage**

Based on FY14 year-end estimates, a decrease in funding is requested this year.

### **302 Telephone**

This line item provides for telephone service, both landline and cellular. Contractual cost for landline and cellular phone increased so additional \$1000 is requested for increased cost over FY14.

### **303 Professional Services-Other**

Pre-employment testing (medical, psychological and polygraphs) is funded in this line. FY14 year-end estimates show an overage. This is due to additional unexpected hires. Funding requested at the same level as last year.

### **304 Utilities**

Based on FY14 year-end estimates and 3% projected increase in utilities, funding requested is increased from last year.

## **1-15 Police**

### **306 Rentals**

This line item provides for a contingency if rental equipment is needed for police operations. Funding requested at same level from last year.

### **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. Funding requested at the same level as last year.

### **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.

### **312 Towel/Uniform/Cleaning Service**

This line item provides for the cleaning of police uniforms. A decrease is shown based on actual costs.

### **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 and as well as funding for command staff to attend the IACP Conference, and other various leadership and professional training opportunities.

### **314 Other Contractual Services**

This line item includes payment for contract services including Douglas County Crime Scene services, copier costs, lease payments on police vehicles, Project Harmony and other miscellaneous contractual services. This line item also includes the increase payments to Sarpy County for 911 Communication radio and dispatch services. Increase is requested due to a Safe Streets grant for a leased vehicle. Computer services have been included in this line item in the past and have been moved to a separate budget (26) specifically designated for Information Technology (IT) expenses.

### **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. Funding requested at same level as last year.

### **409 Repair and Maintenance**

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

# General Fund

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## **1-15 Police**

### **410 Motor Vehicle Maintenance**

This line item provides for the repair of police vehicles. Repair costs have decreased and end of year estimates for FY14 indicate a savings in this line item. Therefore, we are requesting a decrease in funding for FY15. However, if no new vehicles are purchased, there will likely be an increase in FY15 and FY16.

### **411 Radio Maintenance**

This line item provides for the repair and maintenance of police radio equipment. Funding requested at same level 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 funds crime prevention supplies, DARE, ammunition, SWAT team supplies, and all other associated charges. Year-end estimates will be over budget due to two unexpected grants. We received a La Vista Community Foundation grant for AED's in the amount of \$3,500 and a Safe Streets grant of \$1,242. The Safe Streets grant will continue in FY15 and we have included an additional \$10,000 in this line item as well as an additional \$4,000 from a Nebraska Office of Highway Safety Grant. That grant will be used to purchase new Radar (1) and LIDAR (1) units. In addition, our current Tasers are no longer supported by the manufacturer, resulting in a one time need to replace 4 tasers at a cost of \$4,650. The current refrigerator/freezer being used for evidence storage is a residential unit that is over 15 years old. It is not designed for this type of use and has a built in defrost cycle that can result in evidence degradation in cases where things need to be kept frozen. Requested \$3,900 to replace this unit, which is necessary for the safe and proper storage of biological evidentiary samples.