

# General Fund

## Police

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Adopted
<b>PERSONNEL SERVICES</b>				
101 Salaries - Full-Time	2,489,456	2,511,534	2,633,130	2,766,100
102 Salaries - Part-Time	18,544	19,607	24,360	25,210
103 Overtime Salaries	176,245	194,761	231,520	214,671
104 FICA	195,955	198,285	220,970	229,310
105 Insurance Charges	437,947	407,216	445,667	451,653
107 Pension/Civilian	10,084	10,200	10,688	10,963
108 Pension/Police	151,760	165,498	174,623	194,755
<b>Total Personnel Services</b>	<b>3,479,990</b>	<b>3,507,102</b>	<b>3,740,958</b>	<b>3,892,662</b>

<b>COMMODITIES</b>				
201 Office Supplies	4,631	5,336	5,000	5,300
202 Books and Periodicals	399	395	500	500
203 Food Supplies	138	115	200	200
204 Wearing Apparel	14,623	17,406	14,500	17,000
205 Motor Vehicle Supplies	78,288	82,863	85,000	80,000
206 Lab and Maint Supplies	566	599	1,000	1,000
208 Chemical Supplies	27	27	300	300
<b>Total Commodities</b>	<b>98,671</b>	<b>106,741</b>	<b>106,500</b>	<b>104,300</b>

<b>CONTRACTUAL SERVICES</b>				
301 Postage	2,199	1,354	2,500	2,500
302 Telephone	11,303	13,419	14,200	12,500
303 Prof Services-Other	1,405	1,430	2,000	2,000
304 Utilities	48,110	51,578	56,500	55,000
306 Rentals	0	0	150	150
308 Legal Advertising	26	74	50	50
309 Printing	5,267	5,937	5,000	6,000
310 Dues and Subscriptions	1,059	1,075	1,000	1,200
311 Travel	9,043	6,677	10,750	10,998
312 Towel and Cleaning Service	1,173	1,411	1,000	1,500
313 Training	11,025	7,273	11,159	12,000
314 Other Contractual Services	88,221	96,667	97,797	111,925
321 Professional Services-Legal	2,591	2,400	2,500	2,500
<b>Total Contractual Services</b>	<b>181,422</b>	<b>189,295</b>	<b>204,606</b>	<b>218,323</b>

<b>MAINTENANCE</b>				
401 Building and Grounds		169		
409 Machine Equip and Tool Maint.	919	1,379	1,000	1,500
410 Motor Vehicle Maintenance	29,820	28,057	24,000	28,000
411 Radio Maintenance	2,096	1,152	1,500	1,250
412 Other Maintenance	991	11,588	1,000	1,250
<b>Total Maintenance</b>	<b>33,827</b>	<b>42,346</b>	<b>27,500</b>	<b>32,000</b>

# General Fund

		<b>Police</b>			
		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>
<b>OTHER CHARGES</b>					
505	Other Charges	21,538	34,042	52,242	47,700
<b>Total Other Charges</b>		<b>21,538</b>	<b>34,042</b>	<b>52,242</b>	<b>47,700</b>
<b>CAPITAL OUTLAY</b>					
613	Motor Vehicles	39,592	38,990	137,500	110,000
618	Other Capital Outlay	0	8,479	10,000	23,000
<b>Total Capital Outlay</b>		<b>39,592</b>	<b>47,468</b>	<b>147,500</b>	<b>133,000</b>
<b>Total Police</b>		<b>3,855,040</b>	<b>3,926,993</b>	<b>4,279,306</b>	<b>4,427,985</b>

# General Fund

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**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 FOP salaries and 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 \$55,000 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.
- 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, the City took on a portion of the liability for this benefit in January of 2014, resulting in premium savings. Additional savings, if any, will depend on plan usage during a given year. The budget does include a potential 6% increase in insurance premiums, based on the current market and input from our broker. Every effort will be made to stay under that amount.
- 107      Civilian Pension**  
This line item funds the City’s portion of employee pension contributions for civilian police personnel and has been increased in proportion to the proposed salary increases.
- 108      Police Pension**  
This line item funds the City’s portion of employee pension contributions for sworn police personnel and has been increased in proportion to the proposed salary increases. Additionally, State Statute calls for the police pension contribution to increase to 7% beginning in October 2015, up from 6-1/2%. That increase has also been incorporated.
- 201      Office Supplies**  
The line was increased by \$300 to reflect actual expenses over the past 3 years.

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- 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 FY15 year-end estimate.
- 203 Food Supplies**  
No additional funding was requested based on FY15 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, which increases the line \$2,500 this year, including a \$1,500.00 grant reimbursement for ballistic vest purchases.
- 205 Motor Vehicle Supplies**  
This line item provides for fuel and oil used in the police vehicles and based on actual expenses a decrease of \$5,000 is shown. An unforeseen drop in fuel costs is the primary reason for this decrease.
- 206 LAB/Main Supplies**  
This line item provides for supplies including narcotic test kits, sexual assault kits, DNA kits and DUI testing supplies, etc. No increase in funding was requested for this line item.
- 208 Chemical Supplies**  
This line item provides for supplies related to the Evidence processing area. No increase in funding was requested for this line item.
- 211 Other Commodities**  
No funding was requested for this line item.
- 301 Postage**  
Based on FY15 year-end estimates, no increase in funding is requested in this line item.
- 302 Telephone**  
This line item provides for telephone service, both landline and cellular. Contractual cost for cellular phone was renegotiated and there is an overall decrease in this line item of \$1,700, even with a \$1,200 grant included.
- 303 Professional Services-Other**  
Pre-employment testing (medical, psychological and polygraphs) is funded in this line. Funding requested at the same level as last year.
- 304 Utilities**  
Based on actual expenses, a decrease of \$1,500 is shown in this line item.

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- 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 has been increased \$1,000 to reflect actual expenses.
- 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. This line shows a slight increase based on end of year estimates.
- 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. A \$900 reimbursement grant is also shown for a staff member to attend the FBI Academy.
- 312 Towel/Uniform/Cleaning Service**  
This line item provides for the cleaning of police uniforms. Funding has been increased \$500 to reflect 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. Line item increased by \$841.
- 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. Also included is a \$2,500 increase for Sarpy County 911 communication radio and dispatch services and an \$8,800 Safe Streets Grant.
- 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.

# General Fund

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- 409 Repair and Maintenance**  
This line item funds the repair and maintenance of equipment in the police station. An increase of \$500 is requested.
- 410 Motor Vehicle Maintenance**  
This line item provides for the repair of police vehicles. Repair costs have fluctuated in the past five years and an increase of \$4,000 has been requested.
- 411 Radio Maintenance**  
This line item provides for the repair and maintenance of police radio equipment. Funding has been decreased by \$250.
- 412 Other Maintenance**  
This line item provides for the repair and maintenance of equipment not listed in line 409, such as in-car video camera systems. Funding has been increased by \$250 to reflect actual costs.
- 505 Other Charges**  
This line item provides for items such as 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 in FY14. A Safe Street grant is shown for FY15 in the amount of \$4,000. Additionally, an increase of \$5,200 is requested to purchase four new tasers to replace existing equipment.
- 613 Motor Vehicles**
- Police Cars - \$80,000**  
Funds are requested for the purchase two (2) marked police cars from the State Bid. January 2016 would be the earliest any vehicles could be ordered and the cars would be in use by May 2016.
- Unmarked Car - \$30,000**  
Funds approved purchase 2 unmarked cars for \$30,000. We currently have two unmarked police cars that are 16 & 17 years old and will be going over 100,000 miles in FY16.

618

## Other Capital

### **Mobile Data Computer - \$10,000**

The original Mobile Data Computers (MDCs) were purchased in 2005. At that time the department purchased six (6) MDCs, which are still in operation. However, with technological advances and additional software added, the computers are outdated and are having difficulty running the newer software. With a replacement plan of two MDCs per year, all of the 2005 MDCs will be replaced by FY17, making the last remaining computers 12 years old.

### **HPD Modems - \$6,000**

Required for connectivity to Sarpy County Communications. The existing Modems are over 10 years old. A replacement plan of two per year with the MDCs is required to keep up with technology changes and have MDC capability in all marked cars, including command.

### **Power DMS Document Management System - \$7,000**

Power DMS is a document management system that will be used for policy review, updating, collecting employee signatures, and keeping employees up to date on current rules and regulations. This tool will also allow us to establish compliance standards with state training mandates for collecting training hours. Instructors can create tests on policy review to ensure policies are read. We will also use the tool for Use of Force Reporting and review and Field Training reports and tests. Ultimately, this tool will streamline policy, training and document management at the police department, and may be transitioned to the entire city. The annual fee for this service after the initial startup is \$4,204 or \$105.10 per user (40 users). If/when the entire city is using the system, the annual fee would be \$4,974 or \$45.22 per user (110 users)

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