

Municipal Budget Notes – FY 14/15

1-15 Police

Budget Line Item

101 Full Time Salaries
This line item 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.

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.

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.

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 a 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 needs to be kept frozen. Requested \$3,900 to replace this unit, which is necessary for the safe and proper storage of biological evidentiary samples.

CITY OF LA VISTA
FY 14/15
Staffing Plan

Department: Police

Pay Range	Position/Job Title	FT/PT/ Seasonal	Current Authorized	Requested FY 14/15	Projected FY 15/16	Projected FY 16/17	Projected FY 17/18	Projected FY 18/19
215	Police Chief	FT	1	1	1	1	1	1
190	Police Captain	FT	2	2	2	2	2	3
426	Police Sergeant	FT	6	6	6	7	7	7
423	Police Investigator (Police Officer)	FT	3	3	3	3	3	3
423	Narcotics Investigator (Police Officer)	FT	2	2	2	2	2	2
423	Police Officer (Patrol)	FT	20	20	22	22	24	24
120	Police Data Entry Clerk	FT	3	3	3	3	3	3
165	Office Manager	FT	1	1	1	1	1	1
130	Code Enforcement Officer	FT	1	1	1	2	2	2
130	Evidence Tech	PT	1	1	1	1	1	1
120	Secretary / Receptionist	PT	0	0	0	0	1	1
130	Code Enforcement Officer	PT	0	0	1	1	1	1

15-POLICE

	FY11-12 Actual	FY12-13 Actual	FY13-14 Budget	FY13- YE Estimate	FY14-15 Requested	FY14-15 Recommended	FY14-15 Projected	FY15-16 Projected	FY16-17 Projected	FY17-18 Projected	FY1 Projected
15-POLICE											
PERSONNEL SERVICES											
101 Salaries: Full-Time	2,411,587.76	2,489,455.36	2,652,985.00	2,612,565.00	2,633,130.00	2,633,130.00	2,633,130.00	2,685,782.60	2,739,508.45	2,794,298.62	2,850,184.59
102 Salaries - Part-Time	18,310.40	18,343.36	23,534.00	20,713.00	24,360.00	24,360.00	24,360.00	24,847.20	25,344.14	25,851.03	26,386.05
103 Overtime Salaries	176,244.64	228,422.00	225,746.00	231,520.00	231,520.00	231,520.00	231,520.00	236,150.40	240,873.41	245,980.88	250,104.69
104 FICA	191,830.87	195,955.01	222,955.00	217,970.00	220,970.00	220,970.00	220,970.00	225,389.40	229,897.19	234,395.13	239,185.03
105 Insurance Charges	440,602.88	437,946.97	488,412.00	458,857.00	445,667.00	445,667.00	445,667.00	467,950.35	491,347.37	515,915.26	541,711.02
106 Other Personnel Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
107 Pension/Civilian	9,780.72	10,084.10	10,584.00	10,533.00	10,688.00	10,688.00	10,688.00	10,901.76	11,119.80	11,342.19	11,569.03
108 Pension/Police	149,210.67	151,760.15	176,096.00	173,310.00	174,623.00	174,623.00	174,623.00	189,485.24	193,274.84	197,140.44	201,083.25
109 Self-Insurance Expense											
Total Personnel Services	3,426,672.58	3,479,596.29	3,812,988.00	3,659,000.00	3,740,958.00	3,740,958.00	3,740,958.00	3,840,516.95	3,931,365.80	4,024,735.85	4,120,705.68
COMMODITIES											
200 Int-Fund Transfers											
201 Office Supplies	5,450.34	4,632.16	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,250.00	5,512.50	5,788.13	6,077.53
202 Books and Periodicals	267.90	398.35	500.00	450.00	500.00	500.00	500.00	525.00	551.25	581.50	607.75
203 Food Supplies	122.94	138.35	200.00	175.00	200.00	200.00	200.00	210.00	220.50	231.53	243.10
204 Wearing Apparel	17,163.34	14,623.19	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	15,225.00	15,986.25	16,785.56	17,524.84
205 Motor Vehicle Supplies	74,945.91	78,287.58	85,000.00	79,000.00	86,000.00	86,000.00	86,000.00	89,250.00	93,712.50	98,398.13	103,318.03
206 Lab and Maint Supplies	74,917.78	565.71	1,200.00	800.00	1,000.00	1,000.00	1,000.00	1,050.00	1,102.50	1,157.63	1,215.51
208 Chemical Supplies	306.98	27.00	300.00	225.00	300.00	300.00	300.00	315.00	330.75	341.29	364.65
211 Other Commodities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Commodities	100,648.99	98,671.29	106,700.00	100,150.00	106,500.00	106,500.00	106,500.00	111,325.00	117,416.25	123,287.06	129,451.42
CONTRACTUAL SERVICES											
301 Postage	2,198.29	2,199.31	3,000.00	2,000.00	2,500.00	2,500.00	2,500.00	2,825.00	2,756.25	2,994.06	3,038.77
302 Telephone	11,988.40	11,302.74	13,544.00	13,211.00	14,200.00	14,200.00	14,200.00	14,910.00	15,055.50	16,338.24	17,260.19
303 Prof Services-Other	1,065.00	1,405.00	2,000.00	2,660.00	2,000.00	2,000.00	2,000.00	2,100.00	2,205.00	2,315.25	2,431.01
304 Utilities	52,607.60	48,109.67	48,950.00	54,872.00	66,500.00	66,500.00	66,500.00	59,325.00	62,291.25	65,405.81	68,476.10
305 Insurance and Bonds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
306 Rentals	0.00	0.00	150.00	0.00	150.00	0.00	150.00	150.00	157.50	165.38	173.64
307 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
308 Legal Advertising	63.53	26.07	50.00	50.00	60.00	60.00	60.00	52.50	55.13	57.88	60.78
309 Printing	4,232.08	5,267.11	5,000.00	5,367.00	5,000.00	5,000.00	5,000.00	5,250.00	5,612.50	5,788.13	6,077.53
310 Dues and Subscriptions	1,062.52	1,058.30	1,000.00	1,010.00	1,000.00	1,000.00	1,000.00	1,050.00	1,102.50	1,157.63	1,215.51
311 Travel Expense	5,893.47	9,043.21	9,200.00	9,768.00	10,768.00	10,768.00	11,768.00	11,851.88	12,444.47	13,068.69	13,686.91
312 Towel and Cleaning Service	1,651.41	1,172.65	1,400.00	1,000.00	1,000.00	1,000.00	1,000.00	1,050.00	1,102.50	1,157.63	1,215.51
313 Training Assistance	8,082.40	11,025.10	8,414.00	8,400.00	11,169.00	11,169.00	11,169.00	11,716.85	12,302.80	12,917.84	13,565.83
314 Other Contractual Services	87,225.29	88,223.49	88,390.00	97,118.00	93,200.00	93,200.00	93,200.00	99,225.00	102,504.00	114,649.35	135,331.82
320 Prof Services-Auditing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
321 Professional Services-Legal	6,163.04	2,590.90	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,625.00	2,756.25	2,894.06	3,038.77
Total Contractual Services	182,113.03	181,422.45	193,598.00	197,388.00	200,009.00	200,009.00	200,009.00	211,374.45	220,261.07	237,294.12	165,156.82
MAINTENANCE											
401 Building and Grounds											
409 Machine Equip and Tool Maint:	783.57	919.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,050.00	1,102.50	1,157.63	1,215.51
410 Motor Vehicle Maintenance	40,235.27	29,820.20	28,000.00	21,000.00	24,000.00	24,000.00	24,000.00	25,200.00	26,460.00	27,783.00	28,172.15
411 Radio Maintenance	3,105.22	2,095.93	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,575.00	1,653.75	1,736.44	1,822.26
412 Other Maintenance	1,332.09	991.33	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,050.00	1,102.50	1,157.63	1,215.51
Total Maintenance	45,656.15	33,826.56	31,500.00	24,500.00	27,500.00	27,500.00	27,500.00	28,875.00	30,318.75	31,834.59	33,426.42
OTHER CHARGES											
505 Other Charges	18,247.03	21,538.16	30,000.00	35,000.00	52,242.00	52,242.00	52,242.00	45,876.60	48,170.43	50,576.95	53,107.90
520 Emergency Expenditures											
Total Other Charges	18,247.03	21,538.16	30,000.00	35,000.00	52,242.00	52,242.00	52,242.00	45,876.60	48,170.43	50,576.95	53,107.90
CAPITAL OUTLAY											
610 Office Equipment											
613 Motor Vehicles	77,220.50	39,591.64	80,000.00	40,000.00	97,500.00	97,500.00	97,500.00	137,500.00	147,500.00	157,630.00	165,107.90
617 Radio Systems	0.00	0.00	10,600.00	10,600.00	10,000.00	10,000.00	10,000.00	10,500.00	10,500.00	10,500.00	10,500.00
618 Other Capital Outlay	77,220.50	39,591.64	90,600.00	50,560.00	107,500.00	107,500.00	107,500.00	147,500.00	147,500.00	147,500.00	147,500.00
Total Capital Outlay	77,220.50	39,591.64	90,600.00	50,560.00	107,500.00	107,500.00	107,500.00	147,500.00	147,500.00	147,500.00	147,500.00
TOTAL	3,850,558.58	3,855,040.39	4,265,386.00	4,106,638.00	4,234,709.00	4,234,709.00	4,234,709.00	4,238,468.00	4,347,532.30	4,387,728.37	4,501,850.24

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