

**CITY OF KEARNEY  
POLICE - DATA PROCESSING  
2006-2007 BUDGET**

**MISSION STATEMENT**

The mission for Police - Data Processing is to design and maintain systems which provide law enforcement officials easy access to records.

**DESCRIPTION**

Data Processing is part of the Police Services Captain's responsibilities. Services are provided for both the City of Kearney Police Department and Buffalo County Sheriff's Office. In addition to designing, maintaining and repairing systems, this area also educates law enforcement staff on how to operate programs and equipment.

**PERSONNEL SCHEDULE**

	<i>2004-2005</i>	<i>2005-2006</i>	<i>2006-2007</i>
Full Time			
Information Systems Manager	1	1	1

**NOTABLE EXPENDITURES**

<u>Item</u>	<u>Account Number</u>	<u>Cost</u>
1. Desktop computers	101244157	\$10,000.00
2. Looking Glass software upgrade	101244157	\$8,470.00
3. UPS replacement (12 of cost)	101244157	\$25,000.00
4. IBM AS/400 (save for year 3 of 3)	101244170	\$60,000.00

**POLICE - DATA PROCESSING**

**FUND 10 - GENERAL  
ACCOUNT 12 - POLICE - DATA PROCESSING**

Account	Account Name	Actual 2003 - 2004	Actual 2004 - 2005	Budget 2005 - 2006	Estimated Actual 2005 - 2006	Proposed Budget 2006 - 2007
<b>41000 Personal Services</b>						
101241100	Salaries & wages	50,244.35	57,053.39	61,900.00	61,900.00	66,900.00
101241110	FICA, City's share	3,636.46	4,134.37	4,700.00	4,700.00	5,100.00
101241125	Health & dental insurance	9,935.30	10,711.79	11,700.00	10,800.00	10,800.00
101241130	Pension	3,014.72	(548.94)	3,700.00	3,700.00	4,000.00
101241170	Workers comp. insurance	0.00	0.00	300.00	300.00	200.00
<b>Category Total</b>		<b>66,830.83</b>	<b>71,350.61</b>	<b>82,300.00</b>	<b>81,400.00</b>	<b>87,000.00</b>
<b>42000 Supplies, Materials and Contractual Services</b>						
101242525	Maintenance agreements	96,619.28	112,622.57	117,795.00	117,795.00	127,102.00
101242575	Office supplies	42.59	1,190.77	2,750.00	2,750.00	1,000.00
101242605	Postage	1,254.40	51.16	350.00	50.00	350.00
101242810	Tapes & disks	1,808.71	152.99	2,500.00	2,500.00	2,500.00
101242860	Travel & training	3,879.94	1,358.68	11,100.00	11,100.00	17,100.00
<b>Category Total</b>		<b>103,604.92</b>	<b>115,376.17</b>	<b>134,495.00</b>	<b>134,195.00</b>	<b>148,052.00</b>
<b>44000 Capital Outlay</b>						
101244100	Capital improvements	0.00	0.00	0.00	0.00	0.00
101244157	Other capital outlay	22,886.71	27,596.34	41,100.00	41,100.00	47,970.00
101244170	Equipment fund	165.00	18,416.00	109,297.00	21,477.00	107,820.00
<b>Category Total</b>		<b>23,051.71</b>	<b>46,012.34</b>	<b>150,397.00</b>	<b>62,577.00</b>	<b>155,790.00</b>
<b>Total</b>		<b>193,487.46</b>	<b>232,739.12</b>	<b>367,192.00</b>	<b>278,172.00</b>	<b>390,842.00</b>