

**CITY OF KEARNEY
POLICE - SERVICES
2006-2007 BUDGET**

MISSION STATEMENT

Maintain the dignity and the high quality of the people's well being through professional police services and citizen support.

DESCRIPTION

The Police Department is divided into two areas for organizational purposes. One Captain oversees Operations which consist of patrol shifts, investigations, community service and victim witness. A second Captain coordinates Services which are composed of evidence, records, and data processing.

Functional areas covered under the Police Services budget include police patrol, criminal investigations, parking enforcement, animal control, public education on law enforcement concerns, training, D.A.R.E. program and Victim Witness Unit.

PERSONNEL SCHEDULE

	<i>2004-2005</i>	<i>2005-2006</i>	<i>2006-2007</i>
Full Time			
Community Service Officer	3	3	3
Lead Community Service Officer	1	1	1
Police Captain	2	2	2
Police Chief	1	1	1
Police Lieutenant	2	2	2
Police Officer	36	36	38
Police Sergeant	7	7	7
Victim Witness Director	1	1	1
Victim Witness Support Staff	1	1	1
Part Time			
Community Service Officer	2	2	2

Victim Witness Support Staff

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NOTABLE EXPENDITURES

<u>Item</u>	<u>Account Number</u>	<u>Cost</u>
1. Two investigator vehicles	101044157	\$37,000.00
2. Five patrol vehicles	101044157	\$168,000.00
3. One administrative vehicle	101044157	\$20,000.00
4. Radar equipment	101044157	\$7,000.00
5. In-car video replacements	101044157	\$8,000.00
6. Light bar replacements	101044157	\$8,000.00
7. Laptop computers	101044157	\$7,000.00
8. Desktop computers	101044157	\$15,000.00
9. One CSO vehicle	101044157	\$17,000.00
10. Five mobile laptop replacements	101044157	\$30,000.00
11. K-9 vehicle and DARE vehicle conversion	101044157	\$15,000.00
12. K-9 program	101044157	\$10,000.00

POLICE - SERVICES

**FUND 10 - GENERAL
ACCOUNT 10 - POLICE - SERVICES**

Account	Account Name	Actual 2003 - 2004	Actual 2004 - 2005	Budget 2005 - 2006	Estimated Actual 2005 - 2006	Proposed Budget 2006 - 2007
41000 Personal Services						
101041100	Salaries & wages	2,272,559.86	2,431,713.85	2,647,200.00	2,600,000.00	2,795,800.00
101041110	FICA, City's share	168,361.16	179,554.90	202,500.00	199,000.00	213,900.00
101041125	Health & dental insurance	352,692.74	386,598.56	457,400.00	400,000.00	412,000.00
101041130	Pension	1,149.44	(23,088.29)	3,800.00	2,700.00	4,700.00
101041145	Police retirement	127,964.03	135,488.49	146,400.00	145,000.00	155,500.00
101041155	Unemployment	3,604.00	0.00	3,600.00	0.00	3,600.00
101041170	Workers comp. insurance	0.00	0.00	95,200.00	85,000.00	107,500.00
Category Total		2,926,331.23	3,110,267.51	3,556,100.00	3,431,700.00	3,693,000.00
42000 Supplies, Materials and Contractual Services						
101042120	Animal care	26,310.85	33,468.23	24,000.00	27,038.00	30,000.00
101042190	CANDO match	7,000.00	7,000.00	8,000.00	7,000.00	11,000.00
101042205	Civil Service expense	1,558.13	2,203.12	7,000.00	6,000.00	7,000.00
101042230	Clothing allowance	35,745.96	29,270.50	47,900.00	47,900.00	67,000.00
101042255	Communications - County	344,988.77	369,869.41	397,850.00	397,850.00	413,764.00
101042310	Crime prevention materials	6,564.43	4,389.92	13,000.00	13,000.00	16,715.00
101042330	Dues & publications	3,266.82	3,929.13	4,225.00	4,225.00	4,225.00
101042400	Film and film processing	5,507.92	1,888.58	6,150.00	4,000.00	7,700.00
101042415	Gas, oil and grease	70,911.13	85,577.93	100,000.00	100,000.00	120,000.00
101042450	Hired contractors	0.00	8,844.02	20,000.00	10,000.00	20,000.00
101042465	Insurance, property & casualty	116,904.55	145,157.18	96,400.00	96,400.00	106,000.00
101042535	Materials	7,171.67	8,675.74	11,650.00	11,650.00	13,325.00
101042565	Office equipment repair	216.67	33.09	2,000.00	500.00	2,000.00
101042575	Office supplies	3,117.92	4,024.31	5,650.00	5,650.00	6,460.00
101042590	Other	13,118.61	16,944.17	19,000.00	15,000.00	24,968.00
101042605	Postage	3,213.00	5,234.28	5,000.00	5,000.00	5,000.00
101042620	Professional fees	3,905.84	4,930.33	4,000.00	4,900.00	4,900.00
101042635	Radio repair & purchase	13,332.69	602.92	21,500.00	21,500.00	25,945.00
101042640	Range & firearms	44,962.11	16,749.52	33,400.00	33,400.00	44,832.00
101042830	Telephone service	27,281.95	28,528.49	33,640.00	33,640.00	35,640.00
101042845	Tow-in	5,151.00	8,641.50	10,000.00	10,000.00	10,500.00
101042860	Travel & training	34,883.63	34,248.40	41,000.00	41,000.00	72,600.00
101042915	Vehicle repair	86,853.95	131,575.78	187,000.00	187,000.00	197,977.00
101042920	Victim/Witness expense	3,765.03	4,497.83	7,200.00	4,000.00	7,200.00
Category Total		865,732.63	956,284.38	1,105,565.00	1,086,653.00	1,254,751.00
44000 Capital Outlay						
101044100	Capital improvements	0.00	0.00	0.00	0.00	0.00
101044157	Other capital outlay	128,385.57	207,533.00	337,200.00	337,200.00	350,900.00
Category Total		128,385.57	207,533.00	337,200.00	337,200.00	350,900.00
Total		3,920,449.43	4,274,084.89	4,998,865.00	4,855,553.00	5,298,651.00