

City of Grandview Fiscal Year 2018 Annual Budget

Department Summary

Department: Police

Fund: General

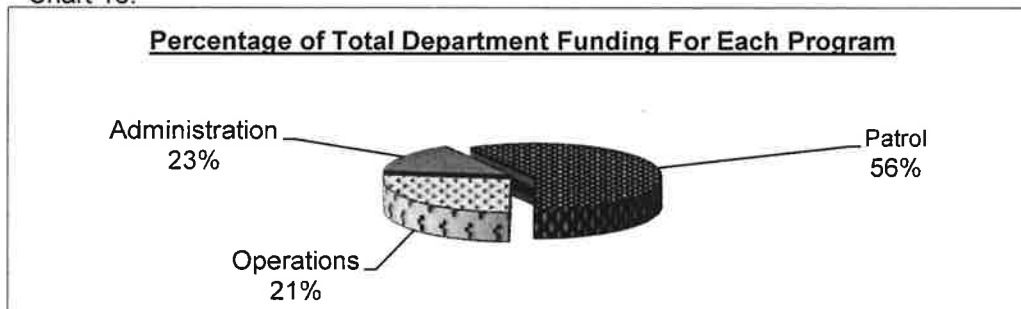
Department Description

The Police Department provides for the City's public safety needs as it relates to street patrol, crime prevention, citizens' education and awareness, investigation of crimes, and apprehension of suspects. The Department is also responsible for dispatching both Police and Fire emergency response. See the Police Forfeiture Fund, Law Enforcement Block Grant Fund and Capital Improvements Sales Tax Fund for projects and capital purchases associated with this department.

Department Funding by Program

	2014-15 Actual	2015-16 Actual	2016-17 Estimate	2017-18 Budget
Patrol	\$ 2,952,448	\$ 3,071,341	\$ 2,971,938	\$ 3,053,083
Operations	1,207,823	1,012,933	1,014,016	1,136,030
Administration	1,186,946	1,318,358	1,244,615	1,267,122
Total	\$ 5,347,217	\$ 5,402,631	\$ 5,230,568	\$ 5,456,235

Chart 18.



Department Staffing: Full-Time Equivalent (FTEs)

	2014-15 Actual	2015-16 Actual	2016-17 Estimate	2017-18 Budget
Regular - Full-Time	67.0	66.0	66.0	66.0
Regular - Part-Time	3.1	4.4	4.4	4.4
Temporary/Seasonal	3.0	2.1	1.4	1.4
Total FTEs	73.1	72.5	71.8	71.8

FY 2018 Annual Budget Worksheet

City of Grandview, Missouri

DEPARTMENT: Police	August 1, 2017
PROGRAM: Total for All Programs	101-21-2XX-XXXXX

Category	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 17 Estimate	FY 18 Proposed	\$ Change from 2017	% Change from 2017
PERSONAL SERVICES							
Salaries							
Regular Pay	2,917,453	3,036,506	3,096,064	2,931,324	3,013,038	81,714	3%
Part-time	80,285	104,252	136,864	111,550	131,606	20,056	18%
Temporary	32,108	35,522	17,280	51,471	14,541	(36,930)	-72%
Total Salaries	3,029,846	3,176,280	3,250,208	3,094,345	3,159,185	64,840	2%
Other Pay							
Overtime	306,029	349,873	233,500	362,000	300,000	(62,000)	-17%
Overtime - COP	-	145	-	-	-	-	#DIV/0!
Overtime - Traffic Enforcement	56,751	58,642	57,700	-	-	-	#DIV/0!
Deferred Compensation	-	-	-	-	-	-	#DIV/0!
Longevity	20,758	22,913	24,336	18,780	24,048	5,268	28%
Holiday	86,253	74,366	71,498	80,405	70,338	(10,067)	-13%
Coaching/Uniforms	-	-	-	-	-	-	#DIV/0!
Total	469,791	505,939	387,034	461,185	394,386	(66,799)	-14%
Benefits							
Worker's Compensation	110,473	173,466	110,219	83,182	166,801	83,619	101%
FICA & Medicare	249,848	264,778	278,290	258,528	273,270	14,742	6%
LAGERS Retirement	220,332	283,815	304,070	296,939	323,970	27,031	9%
Health Insurance	495,161	463,971	483,511	498,058	525,794	27,736	6%
Dental Insurance	21,251	19,714	19,893	21,007	21,512	505	2%
Life Insurance	8,773	9,117	11,366	8,525	9,359	834	10%
Vision Insurance	3,932	3,819	3,725	3,963	4,263	300	8%
Total Benefits	1,109,770	1,218,680	1,211,074	1,170,202	1,324,969	154,767	13%
Total Personal Services	4,609,407	4,900,899	4,848,316	4,725,732	4,878,540	152,808	3%

FY 2018 Annual Budget Worksheet

City of Grandview, Missouri

DEPARTMENT: Police	August 1, 2017
PROGRAM: Total for All Programs	101-21-2XX-XXXXX

DATE PREPARED :
ACCOUNT PREFIX:

Category	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 17 Estimate	FY 18 Proposed	\$ Change from 2017	% Change from 2017
<u>SUPPLIES</u>							
Amunition	24,140	23,960	24,500	28,000	24,500	(3,500)	-13%
Canine	264	603	500	500	500	-	0%
Chemicals	-	-	-	-	-	-	#DIV/0!
Computer	948	599	1,000	700	1,000	300	43%
Copier	2,132	1,394	1,500	500	1,500	1,000	200%
Custodial Supplies	-	-	-	-	-	-	#DIV/0!
Minor Apparatus	6,294	8,587	6,000	6,000	6,000	-	0%
Office	9,616	7,872	8,000	7,000	8,000	1,000	14%
Operating	5,027	4,898	5,000	3,000	5,000	2,000	67%
Other - COP	-	-	-	-	-	-	#DIV/0!
Other - DARE	10,349	5,470	5,000	6,000	5,000	(1,000)	-17%
Photo	448	1,333	1,000	1,000	1,000	-	0%
Police Apparatus	8,639	14,447	9,000	7,000	9,000	2,000	29%
SWAT	4,638	5,127	5,000	5,000	5,000	-	0%
Uniform Items	-	-	-	-	-	-	#DIV/0!
Wearing Apparel	20,613	18,425	20,500	22,500	20,500	(2,000)	-9%
Total Supplies	93,108	92,715	87,000	87,200	87,000	(200)	0%
<u>PURCHASED SERVICES</u>							
Advertising	2,205	2,803	2,500	2,500	2,500	-	0%
Contract Maintenance	-	-	-	-	-	-	#DIV/0!
Contract Maintenance - CAD System	89,175	100,617	108,677	96,000	108,000	12,000	13%
Detection	229,602	60,351	80,000	45,000	80,000	35,000	78%
Electricity - Building	728	559	732	560	560	-	0%
Water - Firing Range	-	170	172	172	172	-	0%
Computer Air Cards	7,682	7,518	7,682	8,500	11,040	2,540	30%
Equipment Maintenance	47,811	35,076	58,600	55,000	61,670	6,670	12%
Equipment Rental	13,815	13,292	13,100	12,900	13,100	200	2%
Facility Maintenance - Custodial	3,376	3,796	3,600	3,600	3,600	-	0%
Facility Maintenance	7,521	6,188	9,000	6,750	9,000	2,250	33%
Memberships/Subscriptions	3,968	4,741	4,100	4,900	4,500	(400)	-8%
Mobile Phones	10,109	9,761	10,000	10,000	10,000	-	0%
Vehicle Repairs-Accidents	999	21,541	-	-	-	-	#DIV/0!
Physical Examinations	3,834	6,756	4,000	4,500	4,500	-	0%
Police Training	9,598	9,561	10,000	10,000	10,000	-	0%
POST Commission/Training	23,211	28,508	22,180	23,380	22,180	(1,200)	-5%

FY 2018 Annual Budget Worksheet

City of Grandview, Missouri

DEPARTMENT: Police
 PROGRAM: Total for All Programs

DATE PREPARED :
 ACCOUNT PREFIX:

August 1, 2017
 101-21-2XX-XXXXX

Category	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 17 Estimate	FY 18 Proposed	\$ Change from 2017	% Change from 2017
Postage	-	1,340	1,400	1,400	1,400	-	0%
Printing/Copying	-	-	-	-	-	-	#DIV/0!
Printing/Copying (COP)	-	-	-	-	-	-	#DIV/0!
Re-Accreditation - CALEA	-	-	-	-	-	-	#DIV/0!
Uniform Dry Cleaning	11,472	9,911	11,000	9,000	11,000	2,000	22%
Special Services	20,708	18,119	24,500	20,000	24,500	4,500	23%
JAG Grant Expenditures	-	-	-	-	-	-	#DIV/0!
Special Services - Ice Storm	-	-	-	-	-	-	#DIV/0!
Telephone Line/Internet	1,041	1,412	1,476	1,476	1,476	-	0%
Training & Travel	9,038	8,626	11,000	9,750	11,000	1,250	13%
Vehicle Maintenance	32,171	3,822	30,000	24,750	30,000	5,250	21%
Veterinary Services	2,251	-	500	500	500	-	0%
Total Purchased Services	530,315	354,468	414,219	350,638	420,698	70,060	20%
<u>INTERNAL EXPENDITURES</u>							
Gasoline & Oil	114,357	54,550	70,000	67,000	70,000	3,000	4%
Total Internal Expenditures	114,357	54,550	70,000	67,000	70,000	3,000	4%
<u>CAPITAL OUTLAY</u>							
Tasers (8)	-	-	-	-	-	-	#DIV/0!
Other Equipment	-	-	-	-	-	-	#DIV/0!
Facility Improvements	-	-	-	-	-	-	#DIV/0!
Total Capital Outlay	-	-	-	-	-	-	#DIV/0!
TOTAL EXPENDITURES	5,347,187	5,402,632	5,419,535	5,230,570	5,456,238	225,668	4%

FY 2018 Annual Budget Worksheet

City of Grandview, Missouri

DEPARTMENT: Police	DATE PREPARED: August 1, 2017	
PROGRAM: Patrol	ACCOUNT PREFIX: 101-21-220-XXXXX	

Account	Category	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 17 Estimate	FY 18 Proposed	\$ Change from 2017	% Change from 2017
PERSONAL SERVICES								
Salaries								
51111	Regular Pay	1,481,581	1,631,262	1,505,620	1,590,863	1,523,076	(67,787)	-4%
51112	Part-time	48,940	70,310	95,030	74,585	94,016	19,431	26%
51113	Temporary	14,501	12,621	17,280	14,967	14,541	(426)	-3%
	Total Salaries	1,545,022	1,714,193	1,617,930	1,680,416	1,631,633	(48,783)	-3%
Other Pay								
51210	Overtime - School	163,642	237,212	150,000	232,000	200,000	(32,000)	-14%
51211	Overtime - Traffic Enforce.	56,751	54,493	57,700	-	-	-	#DIV/0!
	Overtime - DWI	-	-	-	-	-	-	#DIV/0!
51311	Deferred Compensation	-	-	-	-	-	-	#DIV/0!
51121	Longevity	6,251	9,113	9,072	7,716	10,224	2,508	33%
51122	Holiday	49,680	52,835	51,408	59,944	47,898	(12,046)	-20%
	Special Allowance	-	-	-	-	-	-	#DIV/0!
	Clothing/Uniforms	-	-	-	-	-	-	#DIV/0!
	Total of Other Pay	276,324	353,653	268,180	299,660	258,122	(41,538)	-14%
Benefits								
51327	Worker's Compensation	66,405	102,928	64,549	49,297	107,617	58,320	118%
51301	FICA & Medicare	130,658	145,944	144,310	147,365	151,760	4,395	3%
51312	LAGERS Retirement	107,696	160,089	163,840	174,557	189,140	14,583	8%
51321	Health Insurance	252,177	245,233	236,804	262,810	308,829	46,019	18%
51322	Dental Insurance	10,459	10,363	9,692	11,073	11,728	655	6%
51324	Life Insurance	4,486	4,755	5,640	4,569	5,168	599	13%
51323	Vision Insurance	1,857	2,167	1,871	2,180	2,364	184	8%
	Total Benefits	573,738	671,479	626,706	651,851	776,606	124,755	19%
	Total Personal Services	2,395,084	2,739,325	2,512,816	2,631,927	2,666,361	34,434	1%

FY 2018 Annual Budget Worksheet
City of Grandview, Missouri

DEPARTMENT: Police	DATE PREPARED : August 1, 2017
PROGRAM: Patrol	ACCOUNT PREFIX: 101-21-220-XXXXX

Account	Category	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 17 Estimate	FY 18 Proposed	\$ Change from 2017	% Change from 2017
SUPPLIES								
52120	Office Supplies	5,079	7,969	5,000	5,000	5,000	-	#DIV/0!
	Small Items of Equipment							0%
	Chemicals							#DIV/0!
	Uniform Items							#DIV/0!
52150	Wearing Apparel	20,113	17,921	20,000	22,000	20,000	(2,000)	-9%
52120.202	Police Apparatus	7,593	13,266	7,000	6,000	7,000	1,000	17%
	Photo							#DIV/0!
52610.2	Canine	264	603	500	500	500	-	0%
52610.21	SWAT	4,638	5,127	5,000	5,000	5,000	-	0%
52610.2	Ammunition	24,140	23,960	24,500	28,000	24,500	(3,500)	-13%
52610	Operating							#DIV/0!
	Total Supplies	61,827	68,846	62,000	66,500	62,000	(4,500)	-7%
PURCHASED SERVICES								
53120	Memberships/Subscriptions	1,472	1,498	1,500	1,500	1,500	-	0%
53110	Advertising	2,205	2,803	2,500	2,500	2,500	-	0%
53510	Electricity -- Firing Range	728	559	732	560	560	-	0%
53540	Water -- Firing Range		170	172	172	172	-	0%
53410	Communication	10,109	9,761	10,000	10,000	10,000	-	0%
53410.2	Computer Air Cards	7,682	7,518	7,682	8,500	11,040	2,540	30%
53270	Physical Exams	3,834	6,756	4,000	4,500	4,500	-	0%
53290	Veterinary Services	2,251	500	500	500	500	-	0%
53990.2	Uniform Dry Cleaning	11,472	9,911	11,000	9,000	11,000	2,000	22%
53310	Equipment Maintenance	47,811	35,076	58,600	55,000	61,670	6,670	12%
53340	Vehicle Maintenance	26,129	24,000	24,000	20,000	24,000	4,000	20%
53330	Facility Maintenance--Range	3,669	2,456	4,000	2,750	4,000	1,250	45%
53340.2	Vehicle Repairs--Accidents	999	21,541					#DIV/0!
53810	Training & Travel	4,955	4,472	5,000	4,750	5,000	250	5%
53810.2	POST Commission Training	23,211	28,508	22,180	23,380	22,180	(1,200)	-5%
53810.2	Police Training	9,598	9,561	10,000	10,000	10,000	-	0%
53970	Detention	229,602	60,351	80,000	45,000	80,000	35,000	78%
53320	Equipment Rental	13,815	13,292	13,100	12,900	13,100	200	2%
53990	Special Services	2,096	3,678	5,000	4,500	5,000	500	11%
	Total Purchased Services	401,638	217,911	259,966	215,512	266,722	51,210	24%

FY 2018 Annual Budget Worksheet
City of Grandview, Missouri

DEPARTMENT: Police	DATE PREPARED : August 1, 2017
PROGRAM: Patrol	ACCOUNT PREFIX: 101-21-220-XXXXX

Account	Category	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 17 Estimate	FY 18 Proposed	\$ Change from 2017	% Change from 2017
INTERNAL SERVICES								
52510	Gasoline & Oil	93,899	45,259	58,000	58,000	58,000	-	0%
	Total Internal Services	93,899	45,259	58,000	58,000	58,000	-	0%
CAPITAL OUTLAY								
59130	Tasers (8)	-	-	-	-	-	-	#DIV/0!
	Operating Equipment	-	-	-	-	-	-	#DIV/0!
	CAD System Upgrade	-	-	-	-	-	-	#DIV/0!
	Duty Weapons (4)	-	-	-	-	-	-	#DIV/0!
	Furniture	-	-	-	-	-	-	#DIV/0!
	Facility Improvements	-	-	-	-	-	-	#DIV/0!
	Total Capital Outlay	-	-	-	-	-	-	#DIV/0!
TOTAL EXPENDITURES		\$ 2,952,448	\$ 3,071,341	\$ 2,892,782	\$ 2,971,939	\$ 3,053,083	\$ 81,144	3%

FY 2018 Annual Budget Worksheet
City of Grandview, Missouri

DEPARTMENT: Police	DATE PREPARED : August 1, 2017
PROGRAM: Operations	ACCOUNT PREFIX: 101-21-210-XXXXX

Account	Category	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 17 Estimate	FY 18 Proposed	\$ Change from 2017	% Change from 2017
PERSONAL SERVICES								
Salaries								
51111	Regular Pay	752,502	648,579	805,438	671,440	726,819	55,379	8%
51113	Temporary Pay							
	Total Salaries	752,502	648,579	805,438	671,440	726,819	55,379	8%
Other Pay								
51210	Overtime	86,821	53,417	65,000	50,000			0%
51211	Overtime - Traffic Enforcement		4,149					#DIV/0!
	Overtime - COP							#DIV/0!
	Overtime - School							#DIV/0!
	Deferred Compensation							#DIV/0!
51121	Longevity	7,523	6,552	7,344	4,248	5,760	1,512	36%
51122	Holiday	24,069	6,637	5,600	6,688	9,860	3,172	47%
	Special Allowances							
	Clothing/Uniforms							
	Total Other Pay	118,413	70,755	77,944	60,936	65,620	4,684	8%
Benefits								
51327	Workers' Compensation	12,049	20,003	32,289	9,565	44,651	35,086	367%
51301	FICA & Medicare	61,007	55,285	67,590	51,327	61,770	10,443	20%
51312	LAGERS Retirement	57,072	65,757	82,200	68,987	80,160	11,173	16%
51321	Health Insurance	145,288	106,203	120,764	106,242	101,473	(4,769)	-4%
51322	Dental Insurance	5,709	4,384	5,097	4,497	4,482	(15)	0%
51324	Life Insurance	2,252	2,107	2,900	2,042	2,155	113	6%
51323	Vision Insurance	1,275	881	1,011	854	927	73	9%
	Total Benefits	284,652	254,620	311,851	243,514	295,618	52,104	21%
	Total Personal Services	1,155,567	973,954	1,195,233	975,890	1,088,057	112,167	11%
SUPPLIES								
52120	Small Items of Equipment	1,215	618	1,000	1,000	1,000		0%
	Uniform Items							#DIV/0!
52150	Wearing Apparel	500	504	500	500	500		0%
52610.203	Other - DARE							#DIV/0!
52120.202	Police Apparatus	1,046	1,181	2,000	1,000	2,000	1,000	100%
52120.201	Photo	448	1,333	1,000	1,000	1,000		0%
	Total Supplies	3,209	3,636	4,500	3,500	4,500	1,000	29%

FY 2018 Annual Budget Worksheet
City of Grandview, Missouri

DEPARTMENT: Police	DATE PREPARED: August 1, 2017
PROGRAM: Operations	ACCOUNT PREFIX: 101-21-210-XXXXX

Account	Category	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 17 Estimate	FY 18 Proposed	\$ Change from 2017	% Change from 2017
<u>PURCHASED SERVICES</u>								
53120	Memberships/Subscriptions	2,496	3,243	2,600	3,400	3,000	(400)	-12%
53410	Communication	1,041	1,412	1,476	1,476	1,476	-	0%
53810	Training & Travel	2,845	3,134	4,000	3,000	4,000	1,000	33%
53340	Vehicle Maintenance	6,042	3,822	6,000	4,750	6,000	1,250	26%
53990	Special Services	16,165	14,441	17,000	13,000	17,000	4,000	31%
	Total Purchased Services	28,589	26,052	31,076	25,626	31,476	5,850	23%
<u>INTERNAL SERVICES</u>								
52510	Gasoline & Oil	20,458	9,291	12,000	9,000	12,000	3,000	33%
	Total Internal Services	20,458	9,291	12,000	9,000	12,000	3,000	33%
<u>CAPITAL OUTLAY</u>								
	Vehicles	-	-	-	-	-	-	#DIV/0!
	Total Capital Outlay	-	-	-	-	-	-	#DIV/0!
<u>TOTAL EXPENDITURES</u>		\$ 1,207,823	\$ 1,012,933	\$ 1,242,809	\$ 1,014,016	\$ 1,136,033	\$ 122,017	12%

FY 2018 Annual Budget Worksheet
City of Grandview, Missouri

DEPARTMENT: Police Administration	DATE PREPARED : August 1, 2017
PROGRAM:	ACCOUNT PREFIX: 101-21-250-XXXXX

Account	Category	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 17 Estimate	FY 18 Proposed	\$ Change from 2017	% Change from 2017
PERSONAL SERVICES								
Salaries								
51111	Regular Pay	683,370	756,665	785,006	669,020	763,143	94,123	14%
51112	Part-Time	31,345	33,942	41,834	36,965	37,590	625	2%
51113	Temporary	17,607	22,901	-	36,504	-	(36,504)	-100%
	Total Salaries	732,322	813,508	826,840	742,489	800,733	58,244	8%
Other Pay								
51210	Overtime	55,566	59,244	18,500	80,000	50,000	(30,000)	-38%
51211	Overtime - COP		145	-	-	-	-	#DIV/0!
51311	Deferred Compensation							#DIV/0!
51121	Longevity	6,984	7,248	7,920	6,816	8,064	1,248	18%
51122	Holiday Pay	12,504	14,894	14,490	13,773	12,580	(1,193)	-9%
	Special Allowances							#DIV/0!
∞	Total Services	75,054	81,531	40,910	100,589	70,644	(29,945)	-30%
Benefits								
51327	Worker's Compensation	32,019	50,535	13,381	24,320	14,533	(9,787)	-40%
	Clothing/Uniforms							#DIV/0!
51301	FICA & Medicare	58,183	63,549	66,390	59,836	59,740	(96)	0%
51312	LAGERS Retirement	55,564	57,969	58,030	53,395	54,670	1,275	2%
51321	Health Insurance	97,696	112,535	125,943	129,006	115,492	(13,514)	-10%
51322	Dental Insurance	5,083	4,967	5,104	5,437	5,302	(135)	-2%
51324	Life Insurance	2,035	2,255	2,826	1,914	2,036	122	6%
51323	Vision Insurance	800	771	843	929	972	43	5%
	Total Benefits	251,380	292,581	272,517	274,837	252,745	(22,092)	-8%
Total Personal Services		1,058,756	1,187,620	1,140,267	1,117,915	1,124,122	6,207	1%
					(22,352)			
SUPPLIES								
52210	Office	9,616	7,872	8,000	7,000	8,000	1,000	14%
52110.201	Computer	948	599	1,000	700	1,000	300	43%
52110.202	Copier	2,132	1,394	1,500	500	1,500	1,000	200%
52610.203	Other - DARE	10,349	5,470	5,000	6,000	5,000	(1,000)	-17%
52610.204	Property Room Supplies	5,027	4,898	5,000	3,000	5,000	2,000	67%
	Total Supplies	28,072	20,233	20,500	17,200	20,500	3,300	19%

FY 2018 Annual Budget Worksheet

City of Grandview, Missouri

DEPARTMENT: Police	DATE PREPARED : August 1, 2017
PROGRAM: Administration	ACCOUNT PREFIX: 101-21-250-XXXXX

Account	Category	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 17 Estimate	FY 18 Proposed	\$ Change from 2017	% Change from 2017
<u>PURCHASED SERVICES</u>								
53130	Postage		1,340	1,400	1,400	1,400	-	0%
	Memberships/Subscriptions							#DIV/0!
53330	Facility Maintenance	3,852	3,732	5,000	4,000	5,000	1,000	25%
53330.201	Facility Maintenance Custodial	3,376	3,796	3,600	3,600	3,600	-	0%
53810	Training & Travel	1,238	1,020	2,000	2,000	2,000	-	0%
53230	Contractual Services (CAD)	89,175	100,617	108,677	96,000	108,000	12,000	13%
53990	Special Services	2,447		2,500	2,500	2,500	-	0%
	Total Purchased Services	100,088	110,505	123,177	109,500	122,500	13,000	12%
<u>CAPITAL OUTLAY</u>								
	Records Unit Counter Security	-	-	-	-	-	-	#DIV/0!
	Total Capital Outlay	-	-	-	-	-	-	#DIV/0!
	TOTAL EXPENDITURES	\$ 1,186,916	\$ 1,318,358	\$ 1,283,944	\$ 1,244,615	\$ 1,267,122	\$ 22,507	2%

