

POLICE DEPARTMENT**Master Plan Initiatives**

- The City will remain a safe community. The police department will work jointly with all stakeholders to reduce crime and the fear of crime and to prevent personal injury and loss of life and property.
- Increase and maintain the police department's presence throughout the community through proactive patrol activities, participation in community events and conducting safety education programs.
- Continuously evaluate and implement current best practices and risk management strategies.
- Secure funding in the department's operational budget to meet national standards of excellence for law enforcement agencies (CALEA).
- Continue to seek out and apply for grants and other alternative funding sources to improve the safety of the City.
- Continue to integrate the principles of both Community Oriented Policing and Problem Oriented Policing into the organizational structure of the police department.
- Increase the department's outreach efforts to students in the city's schools by researching and developing collaborative programs with the district. Collaborate with the school administration to research programs and funding sources.
- Improve the quality of service provided by the police department and develop methods of receiving customer feedback to evaluate our performance (e.g. Revelstone)
- Continue to research and implement methods to communicate crime information to the community (e.g. web updates, newsletters, social media, Nixle).
- Develop a strategic plan for the police department.
- Continue to collaborate with other communities to improve interagency cooperation in the areas of communications, training and sharing of resources.

ITEM	2013 ACTUAL	2013 CARRYOVER ENCUMBRANCE	2014 BUDGET	2014 ESTIMATED	2015 PROPOSED
Personnel Services	1,490,032	0	1,538,224	1,520,526	1,527,804
Travel/Transportation	2,987		0	0	0
Education/Training	9,750		22,000	22,000	22,000
Materials & Supplies	34,618	10,681	33,330	36,030	33,330
Contractual Services	69,049	8,881	68,813	77,725	71,970
TOTAL	1,606,437	19,561	1,662,367	1,656,281	1,655,104

Budget Explanation

The 2014 year end estimate reflects a \$6,086 or (0.37%) decrease from the 2014 appropriated budget plus 2013 carryover encumbrances primarily due to a decrease in personnel related expenses.

The 2015 proposed budget is \$7,263 or (0.44%) less than the 2014 appropriated budget primarily due to personnel related expenses.

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ITEM	2014 ACTUAL	2014 CARRYOVER ENCUMBRANCE	2015 BUDGET	2015 ESTIMATED	2016 PROPOSED
Personnel Services	1,461,795	0	1,524,288	1,458,192	1,682,280
Travel/Transportation	0		0	0	0
Education/Training	16,929		22,000	22,000	22,000
Materials & Supplies	24,031	73,031	33,330	33,330	36,330
Contractual Services	78,889	2,483	75,426	84,526	86,118
TOTAL	1,581,645	75,514	1,655,044	1,598,048	1,826,728

Budget Explanation

The 2015 year end estimate reflects a \$56,996 or (3.44%) decrease from the 2015 appropriated budget plus 2014 carryover encumbrances primarily due to a decrease in personnel related expenses.

The 2016 proposed budget is \$171,684 or (10.37%) more than the 2015 appropriated budget primarily due to personnel related expenses. This includes the FOP contract for the period of 2016-2018 and filling of police officer positions that were vacant in 2015.

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ITEM	2015 ACTUAL	2015 CARRYOVER ENCUMBRANCE	2016 BUDGET	2016 ESTIMATED	2017 PROPOSED
Personnel Services	1,464,711		1,655,280	1,569,819	1,743,767
Travel/Transportation	0		0	0	0
Education/Training	17,036		22,000	6,000	22,000
Materials & Supplies	102,334	12,762	44,330	42,060	42,000
Contractual Services	70,393	2,879	105,618	85,790	80,600
TOTAL	1,654,473	15,641	1,827,228	1,703,669	1,888,367

Budget Explanation

The 2016 year end estimate reflects a \$123,559 or (6.76%) decrease from the 2016 appropriated budget plus 2015 carryover encumbrances primarily due to a decrease in personnel related expenses.

The 2017 proposed budget is \$61,139 or (3.35%) more than the 2016 appropriated budget primarily due to personnel related expenses. This includes the FOP contract for the period of 2016-2018 and filling of police officer positions that were vacant in 2016.

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ITEM	2016 ACTUAL	2016 CARRYOVER ENCUMBRANCE	2017 BUDGET	2017 ESTIMATED	2018 PROPOSED
Personnel Services	1,568,874		1,752,387	1,695,865	1,759,027
Travel/Transportation	0		0	0	0
Education/Training	7,098		22,000	22,000	22,000
Materials & Supplies	53,010	12,762	42,000	40,450	41,000
Contractual Services	95,987	2,879	71,980	76,275	80,850
TOTAL	1,724,969	15,641	1,888,367	1,834,590	1,902,877

Budget Explanation

The 2017 year end estimate reflects a \$53,777 or (2.85%) decrease from the 2017 appropriated budget plus 2016 carryover encumbrances primarily due to a decrease in personnel related expenses.

The 2018 proposed budget is \$14,510 or (0.77%) more than the 2017 appropriated budget primarily due to personnel related expenses. This includes the FOP contract for the period of 2016-2018 and filling of police officer positions that were vacant in 2016.

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ITEM	2017 ACTUAL	2017 CARRYOVER ENCUMBRANCE	2018 BUDGET	2018 ESTIMATED	2019 PROPOSED
Personnel Services	1,710,478		1,762,632	1,814,687	1,882,779
Travel/Transportation	0		0	0	0
Education/Training	19,251		22,000	21,100	22,000
Materials & Supplies	43,489	833	41,000	38,457	41,800
Contractual Services	78,307	1,644	77,245	77,144	83,096
TOTAL	1,851,525	2,477	1,902,877	1,951,388	2,029,675

Budget Explanation

The 2018 year end estimate reflects a \$48,511 or (2.55%) increase from the 2018 appropriated budget plus 2017 carryover encumbrances primarily due to an increase in personnel related expenses.

The 2019 proposed budget is \$126,798 or (6.66%) more than the 2018 appropriated budget primarily due to personnel related expenses. This includes the FOP contract for the period of 2019-2021 and hiring of additional police officers.

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ITEM	2018 ACTUAL	2018 CARRYOVER ENCUMBRANCE	2019 BUDGET	2019 ESTIMATED	2020 PROPOSED
Personnel Services	1,825,864		1,883,479	1,894,556	1,996,009
Education/Training	21,269		22,000	26,623	25,000
Materials & Supplies	38,771	2,055	41,800	41,846	46,300
Contractual Services	77,083	1,565	84,141	79,585	84,350
TOTAL	1,962,986	3,620	2,031,420	2,042,610	2,151,659

Budget Explanation

The 2019 year end estimate reflects a \$11,190 or (0.55%) increase from the 2019 appropriated budget plus 2018 carryover encumbrances primarily due to an increase in personnel related expenses.

The 2020 proposed budget is \$120,239 or (5.92%) more than the 2019 appropriated budget primarily due to personnel related expenses. This includes the FOP contract for the period of 2019-2021.