

<u>Expenditures</u>	<u>FY15-16 Actuals</u>	<u>FY16-17 Adjusted Budget</u>	<u>FY17-18 Adopted Budget</u>
Personnel Services	\$ 7,741,020	\$ 7,838,677	\$ 8,183,542
Operating	1,162,273	1,486,727	1,428,080
Debt Service	604,290	609,187	722,055
Capital Outlay	952,706	819,661	355,984
Total:	\$ 10,460,289	\$ 10,754,252	\$ 10,689,661

Full-Time Positions	109.5	112	113
Part-Time Positions	0	0	0

Purpose and Mission:

The primary mission of the New Bern Police Department is the protection of life and property, maintaining peace and order, the provision of timely emergency response and other police related services to the citizens of New Bern in a consistent and impartial manner with respect to enforcement of the law. This budget supports the mission by focusing operating expenses on obtaining and maintaining an authorized strength that is well trained, supporting growing technology changes, equipment and continuing to update the aging vehicle fleet.

FY2017-18 Budget Highlights:

Personnel Services:

- Requesting one additional Telecommunicators Civilian Unit Supervisor for a total of 5 Civilian Unit Supervisors. The additional CUS will increase the potential of a supervisor on duty 24/7.

Capital:

- \$355,984 - Police Vehicles

**City of New Bern Budget
Fiscal Year 2017-18**

Fund: General
Department: Police
Organization: Police

Account Number	Description	Actual Last Year FY 2015-16	Adjusted Budget FY 2016-17	Manager's Recommended FY 2017-18	Approved Budget FY 2017-18
Personnel Services:					
Salaries					
1111-4010-61101	Salaries - Regular	4,985,957	4,996,945	5,131,811	5,131,811
1111-4010-61103	Salaries - Accum Vac Payout	28,096	0	30,000	30,000
1111-4010-61105	Salaries & Wages LEO Spec Allowance	129,428	120,510	157,797	157,797
1111-4010-61121	Salaries - Overtime	227,213	225,000	225,000	225,000
1111-4010-61131	Salaries - Standby	32,340	30,000	30,000	30,000
1111-4010-61141	Salaries - Call Back	40,157	35,000	35,000	35,000
1111-4010-61151	Salaries - Part-Time	8,806	0	0	0
1111-4010-61161	Salaries - Seasonal	0	3,000	0	0
1111-4010-61181	Salaries - Taxable Benefits	29,630	29,328	29,328	29,328
Subtotal Salaries		5,481,627	5,439,783	5,638,936	5,638,936
Fringe Benefits					
1111-4010-62110	Social Security Tax	325,338	337,267	349,615	349,615
1111-4010-62112	Medicare Tax	76,271	78,877	81,765	81,765
1111-4010-62210	State Retirement	59,097	68,524	102,222	102,222
1111-4010-62214	State Retire Sworn Police LEO	308,566	359,481	337,331	337,331
1111-4010-62220	401K	49,895	47,258	68,148	68,148
1111-4010-62222	401K Sworn Police	212,128	224,675	204,443	204,443
1111-4010-62810	Health/Life Insurance	1,228,098	1,158,063	1,287,824	1,287,824
1111-4010-62820	Workers' Compensation	0	124,749	113,258	113,258
Subtotal Fringe Benefits		2,259,393	2,398,894	2,544,606	2,544,606
Total Personnel Services		7,741,020	7,838,677	8,183,542	8,183,542
Professional Services:					
1111-4010-71114	Medical Professional Services	1,493	3,807	3,500	3,500
1111-4010-71190	Other Professional Services	15,379	39,020	40,000	40,000
Total Professional Services		16,872	42,827	43,500	43,500
Current Obligations & Services:					
1111-4010-72130	Employee Travel & Training	42,783	45,077	47,639	47,639
1111-4010-72138	Educational Assistance	3,000	7,000	8,000	8,000
1111-4010-72210	Telephone Service	87,938	81,277	85,133	85,133
1111-4010-72310	Utilities	98,116	118,950	85,000	85,000
1111-4010-72410	Printing	652	2,631	2,000	2,000
1111-4010-72510	R & M - Buildings	4,362	3,500	3,500	3,500
1111-4010-72520	R & M - Equipment	304	3,400	4,950	4,950
1111-4010-72530	R & M - Vehicles	14,317	28,055	22,000	22,000

**City of New Bern Budget
Fiscal Year 2017-18**

Account Number	Description	Actual Last Year FY 2015-16	Adjusted Budget FY 2016-17	Manager's Recommended FY 2017-18	Approved Budget FY 2017-18
1111-4010-72532	Central Garage Charges	202,968	242,741	236,536	236,536
1111-4010-72540	R & M - Communication Eqmt	3,070	15,128	18,355	18,355
1111-4010-72590	R & M - Other	2,153	5,260	4,500	4,500
1111-4010-72790	Advertising	541	1,000	1,000	1,000
1111-4010-72890	Miscellaneous Other Services	5,224	2,920	6,469	6,469
Total Current Obligations & Services		465,428	556,939	525,082	525,082
Fixed Charges & Other Services:					
1111-4010-73130	Lease Program – Copier/Printer	28,069	34,794	30,148	30,148
1111-4010-73190	Miscellaneous Other Rentals	24,310	38,010	38,500	38,500
1111-4010-73210	Service & Maintenance Contracts	0	3,000	3,000	3,000
1111-4010-73224	S & M Contracts-IT Equipment	166,632	229,705	220,500	220,500
1111-4010-73230	S & M Contracts-Communication Eq	136,240	136,241	136,250	136,250
1111-4010-73290	Other Contractual Services	12,996	15,980	16,000	16,000
1111-4010-73810	Dues & Subscriptions	2,757	3,571	4,200	4,200
Total Fixed Charges & Other Services		371,004	461,301	448,598	448,598
Supplies & Materials:					
1111-4010-74110	Uniforms	39,063	40,217	47,500	47,500
1111-4010-74120	Janitorial Supplies	2,402	3,800	3,500	3,500
1111-4010-74310	Training Materials	1,173	2,360	3,700	3,700
1111-4010-74320	Special Program Materials	4,162	4,500	4,500	4,500
1111-4010-74510	Fuel Charges	112,636	144,000	120,000	120,000
1111-4010-74610	Office Supplies & Materials	10,508	12,500	12,500	12,500
1111-4010-74910	Other Supplies & Materials	46,700	63,089	75,500	75,500
1111-4010-74930	IT Supplies	3,433	18,000	10,000	10,000
1111-4010-74931	IT Eq (Restricted - IT Use Only)	52,779	86,000	86,300	86,300
1111-4010-74942	Canine Supplies	5,560	12,950	10,600	10,600
1111-4010-74944	Fuel Charges Non-Highway	1,989	4,500	3,500	3,500
1111-4010-74946	Ammunition	18,694	23,211	24,000	24,000
1111-4010-74947	CALEA	9,870	10,533	9,300	9,300
Total Supplies & Materials		308,969	425,660	410,900	410,900
Capital Expenses:					
1111-4010-75120	IT Equipment	22,030	0	0	0
1111-4010-75190	Other Equipment	7,174	3,000	0	0
1111-4010-75192	I/P Other Equipment	104,555	28,000	0	0
1111-4010-75210	Motor Vehicles	770	0	0	0
1111-4010-75212	I/P Motor Vehicles	720,110	763,815	355,984	355,984
1111-4010-75415	Buildings (PW Restricted)	98,067	24,846	0	0
Total Capital Expenses		952,706	819,661	355,984	355,984
Installment Payments:					
1111-4010-77101	I/P Principal Payments	560,527	569,070	674,702	674,702
1111-4010-77201	I/P Interest Payments	43,763	40,117	47,353	47,353
Total Installment Payments		604,290	609,187	722,055	722,055
Police Totals:		10,460,289	10,754,252	10,689,661	10,689,661

POSITION SUMMARY

Fund:	General	
Department:	Police	
Org:	Police	4010

PERSONNEL

		FY2016-17		Approved FY2017-18
	<u>Grade</u>	<u>Funded</u>	<u>Positions Filled</u>	<u>Funded</u>
Chief of Police	32	1	1	1
Police Captain	24	3	3	3
Police Lieutenant	22	7	7	7
Police Sergeant	18	11	11	11
Master Police Officer III	16	15	12	15
Master Police Officer II	15	6	11	6
Master Police Officer I	14	14	11	14
Police Officer	12	32	26	32
	Full-Time Total	89	82	89
Civilian Unit Supervisor	16	4	4	5
Administrative Assistant	11	1	1	1
Police Service Technician/Telecommunicator	10	10	8	10
Police Service Technician (Animal Control)	9	1	1	1
Police Service Technician (Property and Evidence)	9	2	2	2
Office Assistant III	9	2	2	2
Police Service Technician	8	3	3	3
	Total Civilians	23	21	24
	Grand Total Full-Time	112	103	113

Travel & Training Request 2017-18
GL Account # 72130

Projected Date(s) of Travel	Name of Event/Meeting	Location of Event/Meeting	Employees Involved (Positions)	Projected Cost
TBD	Glock Armorer Recertification	TBD	2 Armory Officers	\$500
TBD	Advanced Glock Armorer	TBD	2 Armory Officers	\$700
TBD	M4/AR-15 Armorer	TBD	1 Armory Officer	\$600
TBD	Remington 870 Armorer	TBD	1 Armory Officer	\$750
TBD	Remington 700 Armorer	TBD	1 Armory Officer	\$425
TBD	Negotiations Phase 1&2	TBD	1 SRT Officer	\$600
TBD	FBI Basic Crisis Negotiation	NCJA	2 SRT Officers	\$562
TBD	SWAT I	TBD	4 SRT Officers	\$1,124
TBD	SWAT II	TBD	4 SRT Officers	\$1,124
TBD	Advanced Sniper	TBD	1 SRT Officer	\$700
TBD	Simunition Instructor	TBD	1 SRT Officer	\$600
TBD	NCTOA Conference	TBD	2 SRT Officers	\$850
TBD	SWAT Command and Leadership	TBD	1 SRT Officer	\$1,500
TBD	Interview and Interrogation	NCJA	1 Officer	\$282
				Continued

Travel & Training Request 2017-18
GL Account # 72130

Projected Date(s) of Travel	Name of Event/Meeting	Location of Event/Meeting	Employees Involved (Positions)	Projected Cost
TBD	General Criminal Investigations	NCJA	1 Officer	\$282
TBD	Advanced Field Training Officer	NCJA	2 Officers	\$364
TBD	Solo Active Shooter	NCJA	1 Officer	\$179
TBD	Anti-Terrorism	NCJA	1 Officer	\$128
TBD	Community Oriented Policing	NCJA	3 Officers	\$536
TBD	New Sergeant's Course	NCJA	2 Officers	\$358
TBD	Tactical Firearms for Females	NCJA	2 Officers	\$364
TBD	Physical Fitness Instructor	TBD	1 Officer	\$513
TBD	LE Driving Instructor	TBD	2 Officers	\$1,128
TBD	Leadership Seminar	TBD	Command Staff	\$2,000
TBD	IACP National Conference	TBD	Chief	\$1,600
TBD	NCPEA	TBD	2 Captains	\$1,200
TBD	Background Investigations	NCJA	1 Recruit Officer	\$282
TBD	CVSA Certification	TBD	1 Detective	\$2,750
				Continued

Travel & Training Request 2017-18
GL Account # 72130

Projected Date(s) of Travel	Name of Event/Meeting	Location of Event/Meeting	Employees Involved (Positions)	Projected Cost
TBD	Gang Conference	TBD	1 Gang Detective	\$10
TBD	NCGLA Advance Investigation Course	Rocky Mount, NC	2 Gang Detectives	\$255
TBD	Criminal Investigations Travel Funds	TBD	Detectives	\$2,500
TBD	Sex Crimes Investigation	NCJA	2 Detectives	\$562
TBD	Training Miscellaneous	TBD	Police Officers, Detectives	\$5,000
TBD	Suicide Investigation	NCJA	2 Detectives	\$260
TBD	NC Victim Assistance Training	TBD	1 Detective Sergeant	\$300
TBD	Child Death Investigation	NCJA	2 Detectives	\$260
TBD	Investigations Sexual Victimization of Children	NCJA	2 Detectives	\$154
TBD	Law Enforcement Management	TBD	1 Detective Sergeant	\$300
TBD	Investigative Discourse Analysis	TBD	1 Detective	\$281
TBD	Advance Child Death Investigation	TBD	1 Detective Sergeant, 1 Officer	\$112
TBD	Introduction to Financial Crimes	TBD	2 Detectives	\$356
TBD	NC Property and Evidence Conference	TBD	1 FEU	\$650
				Continued

Travel & Training Request 2017-18
GL Account # 72130

Projected Date(s) of Travel	Name of Event/Meeting	Location of Event/Meeting	Employees Involved (Positions)	Projected Cost
TBD	Basic Latent Print Comparison	TBD	1 FEU	\$1,500
TBD	NC Homicide Investigator Conference	TBD	1 FEU	\$650
TBD	Crime Scene Investigation	NCJA	1 FEU	\$600
TBD	Science of Fingerprints	TBD	1 PST	\$200
TBD	Documenting Child Maltreatment	NCJA	2 Detectives	\$200
TBD	Property and Evidence Room Management	NCJA	1 FEU	\$150
TBD	Forensic Firearm and Toolmark Identifications/Shooting Reconstruction	TBD	1 Detective	\$900
TBD	Crash Reconstruction Symposium	TBD	1 Sergeant	\$1,500
TBD	GHSP Symposium	TBD	2 Traffic Officers	\$250
TBD	Bike Safe Conference	TBD	2 Traffic Officers	\$300
TBD	Advanced Traffic Crash Investigation	NCJA	2 Traffic Officers	\$1,012
TBD	Motorcycle Inspection/Crash Investigation	NCJA	1 Traffic Officer	\$150
TBD	Human Factors in Crash Investigations	NCJA	1 Traffic Sergeant	\$253
TBD	Criminal Investigations through Traffic Law Enforcement	NCJA	1 Traffic Officer	\$207
				Continued

Travel & Training Request 2017-18
GL Account # 72130

Projected Date(s) of Travel	Name of Event/Meeting	Location of Event/Meeting	Employees Involved (Positions)	Projected Cost
TBD	Crash Data Retrieval Analyst Training Online	N/A	2 Traffic Officers	\$590
TBD	Specialized Firearms Instructor School	NCJA	1 Sergeant	\$506
TBD	Animal Control Conference	TBD	1 ACO	\$500
TBD	NCARCA Training	TBD	1 ACO	\$1,000
TBD	Intel - Crime Analyst	TBD	1 Detective	\$80
TBD	Community Outreach News Media Relations	TBD	1 Sergeant	\$685
TBD	Wildlife Damage Control	TBD	1 ACO	\$415
TBD	FBI National Academy	TBD	1 Lieutenant	\$1,200
TBD	Less Lethal Munitions Instructor Recertification	TBD	2 Armory Supervisors	\$1,790
				\$47,639

Dues & Subscriptions 2017-18
GL Acct # 73810

Name of Organization	Projected Cost
NC Victim Assistance Network	\$50
International Association of Chiefs of Police - Network Access	\$150
International Association for Property and Evidence	\$50
IPWADA - Canine Certification	\$240
Admin Officers Management Program	\$90
ARC Network - Accident Reconstruction Network Subscription	\$175
Child Passenger Seat CPS	\$200
National Tactical Officers Association	\$150
NC Tactical Officers Association	\$240
Explorer Members and Advisors Fees for Explorers and Charter Fee	\$295
NC Association of Chiefs of Police	\$150
International Association of Chiefs of Police - Membership Fees	\$150
	Continued

Dues & Subscriptions 2017-18
GL Acct # 73810

Name of Organization	Projected Cost
NC Internal Affairs Association Fee	\$25
NC Police Executive Association	\$150
APCO International	\$845
FBI-LEEDA	\$250
FBINAA	\$330
NC Law Enforcement Women's Association	\$50
NC Association for Identification	\$40
High Tech Crime Investigations Association	\$85
NC Property and Evidence Association	\$35
Law Enforcement United	\$150
ROCIC	\$300
	\$4,200



Project Title: New Vehicle Purchase
Department: Police
Division: Operations

Project Description: The purchase of new police vehicles will replace aging vehicles within the fleet. The total price includes the purchase and installation of all emergency equipment; i.e, lights, siren, in-car camera, radios, and graphics.

Justification: Many vehicles within the fleet are older, have high mileage, and/or have high maintenance costs. The maintenance and upkeep does not justify the retention of these vehicles and newer model vehicles are needed to replace them. The New Bern Police Department has developed a fleet vehicle replacement plan which identifies fleet vehicles which need to be replaced based on maintenance costs, vehicle age, condition and mileage and can be provided upon request.

History and Current Status; If this project is cancelled, there is a high risk of vehicles having to be placed out of service for extended times or permanently. This is a safety hazard to the employees who drive these vehicles, as well as to the citizens who require our service.
Impact if Cancelled or Delayed:

Proposed Start Date: 8/1/2017
Est Completion Date: 8/1/2018

FY 2017-18 Dept Request: \$355,984

Project Expenditures						
Activity:	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
Prelim Design / Plans:	-	-	-	-	-	\$ -
Engineering / Arch. Services:	-	-	-	-	-	\$ -
Land / ROW / Acquisition:	-	-	-	-	-	\$ -
Clear / Grade / Site Prep:	-	-	-	-	-	\$ -
Building / Utility Construction:	-	-	-	-	-	\$ -
Vehicles & Heavy Equipment:	\$ 355,984	-	-	-	-	\$ 355,984
Light Equip. / Furniture:	-	-	-	-	-	\$ -
Hardware / Software:	-	-	-	-	-	\$ -
Total Project Cost:						\$355,984

Funding Source(s)						
	FY 17-18	FY 19-20	FY 19-20	FY 20-21	FY 21-22	Total
Revenue:	-	-	-	-	-	\$ -
Grants:	-	-	-	-	-	\$ -
Capital Reserves:	-	-	-	-	-	\$ -
Debt Service:	-	-	-	-	-	\$ -
Fund Balance:	-	-	-	-	-	\$ -
Other (Please specify):	-	-	-	-	-	\$ -
Total:						\$0

New/Additional Impact on Operating Budget						
	FY 17-18	FY 19-20	FY 19-20	FY 20-21	FY 21-22	Total
Salaries/Benefits:	-	-	-	-	-	\$ -
Prof. & Consult. Services:	-	-	-	-	-	\$ -
Materials & Supplies:	-	-	-	-	-	\$ -
Maintenance/Fuel:	-	-	-	-	-	\$ -
Other (Please Specify):	-	-	-	-	-	\$ -

Budget Impact/Other:

The order includes vehicles, equipment, radios, taxes 5% contingency fee.

Project Phases:

The orders will be placed in August 2017 with the understanding that they may not all be in until August 2018.

1. PURPOSE:

- | | | | |
|--|---|---|---|
| <input checked="" type="checkbox"/> New Position - Full Time | <input type="checkbox"/> Internship | <input type="checkbox"/> New Program | <input type="checkbox"/> Administrative Reorganization |
| <input type="checkbox"/> New Position - Part Time | <input type="checkbox"/> Division/Department Transfer | <input type="checkbox"/> Expanded Program | <input type="checkbox"/> Operation of New Capital Improvement |
| <input type="checkbox"/> Temporary Position - Full Time | <input type="checkbox"/> Elimination of Position | <input type="checkbox"/> Temporary Vacancy | <input type="checkbox"/> Economy of Operations |
| <input type="checkbox"/> Temporary Position - Part Time | <input type="checkbox"/> Hold Vacant Position | <input type="checkbox"/> Temporary Program/Need | <input checked="" type="checkbox"/> Other |
| <input type="checkbox"/> Upgrade Part Time to Full Time | <input type="checkbox"/> Grant-Funded Position | | |
| <input type="checkbox"/> Upgrade Seasonal to Part-Time | <input type="checkbox"/> Position Modification | | |

TYPE OF REQUEST

REASONS FOR REQUEST

2. JUSTIFICATION: This request is for an additional Civilian Unit Supervisor for the Communications Center. The current administrative workload has caused inefficiencies and high turnover at the manager level which an additional Civilian Unit Supervisor will mitigate. Currently, the Communications Center utilizes four (4) teams of telecommunicators to provide 24/7 coverage. However, there are only three (3) civilian unit supervisors to cover all four teams; therefore, there are times when a supervisor is not working. This request also enhances the center's ability to conduct greater quality control and enhance the implementation of the Emergency Medical Dispatch (EMD) program where telecommunicators would be trained to provide medical instructions to 911 callers should the City elect to implement such a program.

3. DESCRIPTION OF POSITION(S) REQUESTED/VACATED:

Number Of Positions	Position Title	Estimated Date of Hire/Vacancy	Previous Grade/Salary	Proposed Grade/Salary	Estimated Cost Salary & Benefits This Year	Estimated Cost Salary & Benefits Each Year	Additional Cost (e.g. Equipment, Training, Uniforms) Each Year
1	Civilian Unit Supervisor	7/1/2017		16	\$60,027	\$60,027	\$1,500
							\$1,000

4. ADDITIONAL INFORMATION

A. For Grant-Funded Positions Only

1. Total amount of grant award: \$ _____

2. For what period of time is grant awarded? From: _____ To: _____

3. Are local matching funds required? Yes: No:

4. Is grant renewable? Yes: No:

5. What are allowable costs under the grant? (Check all that apply!)
 Salary: Overtime: Yes, upon reapplication and award:
 Uniforms: Equipment: Benefits: _____
 Other: _____

6. Do you anticipate retaining this position after grant funding expires? Yes: No:

7. Does the grant require position to be sustained? Yes: No: If yes, length of time: _____

B. Total Number of Positions

Actual	Requested
25	1

Full-time _____ Part-time _____

ATTACHMENTS (if applicable):

Job Description(s) _____ Grant Specifications _____

Position Announcement _____ Other _____

Organizational Chart _____

REVIEWED BY: _____ Date: _____
 Human Res. _____

APPROVED: Yes No
 City Manager _____ Date: _____

<u>Expenditures</u>	<u>FY15-16 Actuals</u>	<u>FY16-17 Adjusted Budget</u>	<u>FY17-18 Adopted Budget</u>
Personnel Services	\$ 105,000	\$ 126,518	\$ 130,984
Operating	0	1,000	1,000
Total:	\$ 105,000	\$ 127,518	\$ 131,984

Full-Time Positions	2	2	2
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Purpose and Mission:

The 911 Board no longer funds salaries but pays for services. The 911 Support line item will fund 2 positions for the City of New Bern. A Data Technician that manages the telephone directory for 911 Telecommunicators and a GIS Technician.

FY2017-18 Budget Highlights:

Personnel Services:

- One Police Services Technician
- One GIS Technician

Operating:

- Plotter paper, ink cartridges, and other miscellaneous office supplies

**City of New Bern Budget
Fiscal Year 2017-18**

Fund: General
 Department: Police
 Organization: Emergency 911 Support

Account Number	Description	Actual Last Year FY 2015-16	Adjusted Budget FY 2016-17	Manager's Recommended FY 2017-18	Approved Budget FY 2017-18
Personnel Services:					
Salaries					
1111-4030-61101	Salaries - Regular	75,452	85,217	86,758	86,758
1111-4030-61181	Salaries - Taxable Benefits	0	1,456	1,456	1,456
	Subtotal Salaries	75,452	86,673	88,214	88,214
Fringe Benefits					
1111-4030-62110	Social Security Tax	4,678	5,374	5,470	5,470
1111-4030-62112	Medicare Tax	1,094	1,257	1,280	1,280
1111-4030-62210	State Retirement	5,101	6,284	6,617	6,617
1111-4030-62220	401K	3,773	4,334	4,411	4,411
1111-4030-62810	Health/Life Insurance	14,902	22,416	24,852	24,852
1111-4030-62820	Workers' Compensation	0	180	140	140
	Subtotal Fringe Benefits	29,548	39,845	42,770	42,770
Total Personnel Services		105,000	126,518	130,984	130,984
Supplies & Materials:					
1111-4030-74610	Office Supplies & Materials	0	1,000	1,000	1,000
Total Supplies & Materials		0	1,000	1,000	1,000
Emergency 911 Support Expense Totals:		105,000	127,518	131,984	131,984

POSITION SUMMARY

Fund: General
 Department: Police
 Org: Emergency 911 Support 4030

PERSONNEL

	FY2016-17		Approved FY2017-18
<u>Grade</u>	<u>Funded</u>	<u>Positions Filled</u>	<u>Funded</u>
GIS Technician	14	1	1
Police Service Technician	8	1	1
Full-Time Total	2	2	2