

**CITY OF DELANO
TWO YEAR ANNUAL BUDGET, FY 2012 & 2013
MISSION STATEMENT/DEPARTMENT GOALS**

Department: Police

Fund: 01 Dept: 200

MISSION STATEMENT

The men and women of the Delano police Department are dedicated to provide the highest quality of police services to our community by promoting a safe environment through community policing, with emphasis on integrity, fairness, dignity, and respect.

DEPARTMENT GOALS

- *To continue efforts in crime reduction, drug and gang prevention.*
- *To continue to focus on high quality service and high levels fo interaction with the community.*
- *To continue to pursue and evaluate more effective and cost-effective alternatives to serving the community.*
- *To provide further upgrades to the animal shelter.*
- *To improve and replace safety equipment as required and needed.*
- *To complete construction of the new Delano Police Department Facility.*
- *To provide innovative programs and services specifically focusing on crimes prevention, citizen and business safety and crime reduction education to the community.*
- *To continue planning for federally mandated telecommunications (radio) upgrades.*

CITY OF DELANO
TWO YEAR ANNUAL BUDGET, FY 2012& 2013
DEPARTMENTAL SUMMARY AND EXPENDITURE DETAIL

Department: Police

Fund: 01

Dept: 200

DEPARTMENTAL SUMMARY						
Description	Actual Expend. 2008-2009	Actual Expend. 2009-2010	Adjusted Budget 2010-2011	Estimated Actual 2010-2011	Approved Budget 2011-2012	Approved Budget 2012-2013
Salaries & Benefits	6,240,617	6,438,621	6,536,994	6,280,548	6,838,100	6,992,700
Maintenance & Operations	1,105,516	1,034,093	886,936	914,379	1,073,050	1,033,720
Capital Outlay	39,669	93,390	6,838	6,838	11,400	9,600
Capital Improvements	-	-	-	-	-	-
Debt Service	21,015	182,331	475,567	95,322	73,300	73,270
Other Financing Uses	-	-	-	-	-	-
Total	7,406,817	7,748,435	7,906,335	7,297,087	7,995,850	8,109,290

EXPENDITURE DETAIL							
Object No.	Description	Actual Expend. 2008-2009	Actual Expend. 2009-2010	Adjusted Budget 2010-2011	Estimated Actual 2010-2011	Approved Budget 2011-2012	Approved Budget 2012-2013

Salaries and Benefits:

5110	Salaries-Regular	3,373,450	3,618,255	3,728,720	3,460,178	3,739,200	3,805,100
5115	Regular - Part Time	3,190	(1,733)	-	32,249	-	-
5120	Salaries-Temporary	87,357	80,200	-	-	12,600	12,600
5125	After-School Wages	-	-	-	-	-	-
5130	Overtime Pay	570,765	393,540	470,000	419,401	390,000	390,000
5140	Standby Pay	-	4,115	-	-	-	-
5160	Council/Com Pay	-	-	-	-	-	-
5190	Other Salaries/Benefits	171,222	197,422	163,531	200,405	169,500	169,500
5191	FICA	319,948	327,656	287,954	313,884	319,400	324,500
5192	Pension	1,101,350	1,091,561	1,127,402	1,070,153	1,414,800	1,438,300
5193	Medical & Life Insurance	375,862	450,166	442,190	487,785	560,500	618,300
5194	Cafeteria/Mgt. Incentive	111,940	124,035	132,856	112,152	109,200	109,200
5195	Workers' Comp	125,533	153,404	184,341	184,341	122,900	125,200
Total Salaries & Benefits		6,240,617	6,438,621	6,536,994	6,280,548	6,838,100	6,992,700

M & O

5200	Administrative Overhead	-	-	-	-	-	-
5201	Electrical	36,416	31,424	34,000	34,000	37,000	37,000
5203	Telephone	55,090	45,354	21,415	39,700	45,000	45,000
5205	Water	1,288	1,363	1,100	1,100	1,400	1,400
5239	Natural Gas	2,715	1,972	2,500	2,500	2,500	2,500
5300	Office Supplies	11,765	10,054	7,118	7,118	10,000	10,000
5301	Postage	7,483	7,264	7,000	7,000	7,500	7,500
5302	Printing & Copying	19,076	12,232	12,000	12,000	12,000	12,000
5303	Advertising	565	1,454	1,000	1,000	1,500	1,500
5306	Computer Supplies	5,787	7,490	6,500	6,500	8,000	8,000
5400	Travel, Conf., & Training	6,560	5,687	2,777	2,777	-	-

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EXPENDITURE DETAIL (Cont'd)							
Object No.	Description	Actual Expend. 2008-2009	Actual Expend. 2009-2010	Adjusted Budget 2010-2011	Estimated Actual 2010-2011	Approved Budget 2011-2012	Approved Budget 2012-2013
M&O (cont'd)							
5423	Dues, Membership, Subscriptions	3,324	3,159	840	1,000	4,350	4,350
5440	Training - POST	24,271	11,236	12,041	12,041	25,000	25,000
5441	Training - Non-POST	10,970	11,432	4,010	4,010	3,000	3,000
5442	Training - Range	7,411	11,654	7,000	7,000	11,000	11,000
5445	Training Standards - For Corr.	311	5,304	2,000	2,000	5,000	5,000
5510	Vehicle M&O - Direct Chrg. Dept.	78,327	89,096	72,641	72,641	75,000	75,000
5511	Vehicle M&O - Fuel	138,629	139,166	157,415	157,415	238,700	196,700
5512	Vehicle M&O - Parts	1,630	2,600	1,398	1,077	2,000	2,000
5513	Vehicle M&O - Labor	87,500	135,135	80,697	80,697	80,000	80,000
5514	Share of Cost - City MIS	195,239	186,734	178,503	178,503	196,400	199,300
5515	CIS - Maintenance	-	-	-	-	-	-
5520	Repairs - Special Equipment	8,528	4,267	1,700	1,700	8,400	7,600
5521	Animal Control	22,078	13,828	10,000	15,000	30,000	31,000
5522	Contractual Maintenance	55,086	51,859	26,680	25,680	39,600	40,000
5522	Contractual Maintenance - TRACNET	-	-	11,500	11,500	-	-
5522	Contractual Maintenance - NICE Focus	-	-	12,180	12,180	-	-
5522	Contractual Maintenance - KCITS	-	-	-	-	-	-
5522	Contractual Maintenance - NETMOTION	-	-	2,000	2,000	-	-
5524	Professional/Technical	88,742	17,918	6,629	12,000	15,000	15,000
5529	Legal Services	-	-	-	305	-	-
5532	SEMS Operations	3,193	3,350	3,307	3,307	5,700	4,870
5533	K-9 Program	2,812	2,934	2,500	2,500	3,500	3,500
5640	Computer Software	-	1,650	2,000	2,000	2,000	2,000
5642	Computer Hardware Maint.	-	-	-	-	-	-
5700	General Supplies	66,355	48,975	38,485	38,485	40,000	40,000
5707	CRU - Tactical Gear	8,365	13,502	2,000	1,393	7,500	7,500
5784	Liability Insurance	156,000	156,000	156,000	156,000	156,000	156,000
5809	Bank Service Charges	-	-	-	250	-	-
Total M & O		1,105,516	1,034,093	886,936	914,379	1,073,050	1,033,720
Capital Outlay							
890I	Police Vehicles	35,244	-	-	-	-	-
880K	M 16 Rifles	4,425	-	-	-	-	-
80CO	15 Handhelds	-	210	-	-	-	-
80CF	Tasers	-	13	-	-	-	-
80CS	Police Radios	-	4,359	-	-	-	-
80CU	LIDR/RADAR	-	2,196	-	-	-	-
80CV	5 Patrol Rifles	-	5,177	-	-	-	-
80CW	Rifle	-	1,114	-	-	-	-
80CX	Investigation Vehicle	-	14,665	-	-	-	-
80CY	Patrol Rifles	-	2,610	6,838	6,838	-	-

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EXPENDITURE DETAIL (Cont'd)							
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Capital Outlay (cont'd)							
80CZ	Riot Helmets		7,762	-	-	-	-
New	Mobile Cad Upgrade	-	-	-	-	-	-
New	IBM AS400 Server	-	-	-	-	-	-
New	Two (2) Teasers	-	-	-	-	-	-
820A	Body Armour 19/17	-	-	-	-	11,400	9,600
New	Used Investigation Vehicle (3)	-	-	-	-	-	-
New	Kennel Project 1	-	-	-	-	-	-
New	Homicide Lighting Kit	-	-	-	-	-	-
New	Animal Control vehicle	-	-	-	-	-	-
New	Kennel Office Roof	-	-	-	-	-	-
89AH	911 Comm System		55,284	-	-	-	-
	Total Capital Outlay	39,669	93,390	6,838	6,838	11,400	9,600
 Capital Improvements							
	Total Capital Improvements	-	-	-	-	-	-
 Debt Service							
6100	Principal Debt	18,700	173,785	10	-	-	-
6100	Principal Debt - IBank (new PD)	-	-	-	-	-	-
6102	Interest Debt	2,315	8,546	802	-	-	-
6102	Interest Debt - IBank (new PD)	-	-	393,795	-	-	-
6100	Principal Debt-Patrol Cars	-	-	66,026	80,388	64,250	68,610
6102	Interest Debt-Patrol Cars	-	-	14,934	14,934	9,050	4,660
	Total Debt Service	21,015	182,331	475,567	95,322	73,300	73,270
 Other Financing Uses							
7901	Transfer Out To General Fund						
	Total Other Financing Uses	-	-	-	-	-	-
Department Total		7,406,817	7,748,435	7,906,335	7,297,087	7,995,850	8,109,290

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SALARIED EMPLOYEES				
Position Title	Number of Positions		Annual Salary	
	PY Approved	Approved	2012 Approved	2013 Approved
Existing Positions:				
Chief of Police	1.00	1.00	110,800	110,800
Police Commander	3.00	2.00	183,200	187,800
Police Sergeant	5.00	6.00	380,900	384,000
Police Corporal	8.00	8.00	461,900	463,300
Police Officers	31.00	31.00	1,532,000	1,570,100
Custodial Officer Jailer	5.00	5.00	203,000	206,500
Police Records Dispatch Manager	1.00	1.00	61,000	61,000
Public Safety Com. Dispatcher I	4.00	4.00	155,900	159,700
Public Safety Com. Dispatcher II	2.00	2.00	90,500	90,500
Administrative Secretary	1.00	0.00	0	0
Animal Control Officer	3.00	3.00	104,400	107,800
Senior Police Records Assistant	1.00	1.00	37,800	39,000
Police Records Assistant I	1.00	1.00	32,000	32,000
Police Office Assistant II	1.00	1.00	29,900	31,300
Police Office Assistant I	3.00	3.00	82,300	83,500
Property & Evidency Custodian	1.00	1.00	37,200	37,200
Community Service Officer	3.00	3.00	104,800	107,300
Public Safety Comm. Operator	2.00	2.00	71,300	73,000
Emergency Services Specialist	1.00	0.00	-	-
Assignment Pay/Shift Differential			57,200	57,200
Total Existing Positions	77.00	75.00	3,736,100	3,802,000
New Positions/Changes:				
Animal Control Officer		0.00	-	-
Reclass Office Assistant I to II			3,100	3,100
Total New Positions/Changes	0.00	0.00	3,100	3,100
Total Salaried Employees	77.00	75.00	3,739,200	3,805,100

Hourly Employees:				
Position Title	Hrly Wage	No. of Hours	Annual Wages	
Total Hourly Employees	-	-	-	-
PERSONNEL RECAP				
		Approved 2009/10	Approved 2011/12	Approved 2012/13
Regular		77.00	75.00	75.00
Part-time				

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