POLICE DEPARTMENT
BUDGET

LAW ENFORCEMENT

TRAFFIC SAFETY

ADMINISTRATION
Police Department
2016 Annual Budget Notes

Law Enforcement

1100-52100 Personal Service – Police – 2015 includes (1) Chief, (1) Assistant Chief, (3) Lieutenants, (4) Sergeants, (24) Officers (includes DARE officer and Community Service Officer), and (6) AuxiliaryOfficers. 2016 includes the addition of (1) “new” Officer in preparation for an expected retirement in early 2017. 2016 also reflects a 2% wage increase for employees. Goals I, II, III, V, and VI

1101-52111 Police Pension Fund – Calculated at 19.5% of Personal Service line item for sworn personnel except the Auxiliary Officers. Auxiliary Officers pay into PERS.

1101-52120 Hospitalization – Department’s premiums to cover the sworn personnel’s medical costs associated with the City’s High Deductible Health Insurance Program and the monthly dental administration fee. 2016 reflects a 5% increase in this line item. Costs associated with dental claims, COBRA administration, and employer’s contribution to HSAs and HRAs are paid from the Health Insurance Trust Fund (086).

1101-52140 Uniforms – For the purchase and/or replacement of uniforms for all sworn personnel. 2015 includes related costs for replacing five sets of body armor. Three of the sets will have 50% paid from this line item and 50% from the Grants Fund. Clothing reimbursements for investigators ($600/each) are also included in this line item as well as the start-up uniform costs for one new officer. 2016 includes the replacement of six sets of body armor (once again the costs are split between this line item and the Grants Fund); clothing reimbursements for the investigators ($600/each); and the start-up costs for three new officers ($9,000).

1101-52144 Uniform Cleaning Allowance – Pays each full-time officer $300 (34) and $125 (6) auxiliary officers.

1101-52160 Seminars-Convention-Training – Accounts for State mandated continuing professional training (CPT) as well as supervisory training. Costs for 2016 represent the increase in number of required CPT hours from four in 2015 to eleven in 2016. The cost of one or more new officers attending the police academy is also included for 2016. Goals IV and VII

1101-52290 Ammunition – Used to purchase lethal & less lethal ammunition (including Taser and bean bag shotgun rounds as well as ammunition for practice and qualifying rounds) and associated firing range accessories/equipment. Members of the department are mandated to meet OPOTA firearms qualification standards as well as perform Taser recertification training annually. Goal IV

1101-52341 DARE – Resources for DARE officer, conducting DARE classes in the City’s two public elementary schools, as well as one private elementary school and one preschool. Also, responsible for conducting special citywide youth programs, specialized events, and holiday programs. This includes educational and promotional items the DARE officer uses in their position. Goal I
## EXPENDITURE DETAIL

**Control Account:**

**Police Department**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Control Account</th>
<th>Actual Expenditures</th>
<th>Current Budget</th>
<th>Estimated Expenditures</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>010 - General Fund</td>
<td>1100-52100 Personal Service - Police</td>
<td>2,940,888</td>
<td>2,877,037</td>
<td>2,917,310</td>
<td>3,003,045</td>
</tr>
<tr>
<td></td>
<td>1101-52111 Police Pension Fund</td>
<td>531,413</td>
<td>547,208</td>
<td>551,383</td>
<td>569,700</td>
</tr>
<tr>
<td></td>
<td>-52112 Medicare</td>
<td>40,672</td>
<td>40,591</td>
<td>40,488</td>
<td>42,396</td>
</tr>
<tr>
<td></td>
<td>-52115 Tuition Reimbursement</td>
<td>-</td>
<td>3,000</td>
<td>-</td>
<td>3,000</td>
</tr>
<tr>
<td></td>
<td>-52120 Hospitalization</td>
<td>531,509</td>
<td>511,425</td>
<td>503,270</td>
<td>519,879</td>
</tr>
<tr>
<td></td>
<td>-52122 Physical and Medical Expense</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>-52130 Life Insurance</td>
<td>3,306</td>
<td>3,475</td>
<td>3,481</td>
<td>3,575</td>
</tr>
<tr>
<td></td>
<td>-52140 Uniforms</td>
<td>8,499</td>
<td>20,356</td>
<td>10,477</td>
<td>22,000</td>
</tr>
<tr>
<td></td>
<td>-52144 Uniform Cleaning Allowance</td>
<td>10,426</td>
<td>10,650</td>
<td>10,350</td>
<td>10,950</td>
</tr>
<tr>
<td></td>
<td>-52150 Travel and Lodging</td>
<td>2,716</td>
<td>5,000</td>
<td>5,977</td>
<td>6,750</td>
</tr>
<tr>
<td></td>
<td>-52160 Seminars - Conventions - Training</td>
<td>10,489</td>
<td>12,000</td>
<td>9,840</td>
<td>29,300</td>
</tr>
<tr>
<td></td>
<td>-52166 Alcohol and Drug Testing</td>
<td>4,492</td>
<td>4,000</td>
<td>5,317</td>
<td>5,000</td>
</tr>
<tr>
<td></td>
<td>-52170 Dues - Subscriptions - Memberships</td>
<td>823</td>
<td>1,200</td>
<td>666</td>
<td>900</td>
</tr>
<tr>
<td></td>
<td>-52210 Supplies - Patrol</td>
<td>6,152</td>
<td>6,500</td>
<td>6,518</td>
<td>6,500</td>
</tr>
<tr>
<td></td>
<td>-52220 Janitorial Supplies</td>
<td>3,986</td>
<td>4,000</td>
<td>4,036</td>
<td>4,000</td>
</tr>
<tr>
<td></td>
<td>-52255 Investigative Cash Fund</td>
<td>-</td>
<td>2,000</td>
<td>-</td>
<td>2,000</td>
</tr>
<tr>
<td></td>
<td>-52265 Wrecker Services</td>
<td>90</td>
<td>450</td>
<td>-</td>
<td>450</td>
</tr>
<tr>
<td></td>
<td>-52280 Supplies - Investigations</td>
<td>1,076</td>
<td>1,500</td>
<td>1,147</td>
<td>1,500</td>
</tr>
<tr>
<td></td>
<td>-52290 Ammunition</td>
<td>8,463</td>
<td>9,500</td>
<td>8,626</td>
<td>9,500</td>
</tr>
<tr>
<td></td>
<td>-52310 Photographic Supplies</td>
<td>60</td>
<td>450</td>
<td>-</td>
<td>500</td>
</tr>
<tr>
<td></td>
<td>-52330 Crime Prevention</td>
<td>1,269</td>
<td>2,674</td>
<td>2,568</td>
<td>2,000</td>
</tr>
<tr>
<td></td>
<td>-52341 DARE</td>
<td>1,661</td>
<td>1,900</td>
<td>1,142</td>
<td>1,000</td>
</tr>
<tr>
<td></td>
<td>-52342 DART</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

- 13 -
Law Enforcement (cont.)

1101-52480 Building Maintenance/Repair – Covers expenses related to the repair and upkeep of the Police Department facility. Expenses related to general maintenance & repairs of the 40-plus-year-old building, HVAC related expenses, plumbing, pest control, locksmith, etc.

1101-52580 Hamilton County Radio – Costs associated with use of Hamilton County Radios (911 Emergency). The 2015 rate is $19.22 per emergency call. It is expected the 2016 rate will be increased to $20.95 per emergency call. The Hamilton County Communications Center bills the City based upon a formula using the average number of the department’s details between January and June 2015, annualizing that number, and then applying the rate per call. The City pays a monthly flat amount ($11,450).

1101-52610 Other Contractual Services – 2015 expenses include annual accreditation fee ($4,065); annual records management fee ($11,357); 50% of the Code Red fee ($2,500); foreign language assistance services; camera maintenance fee ($3,000); and purchase of a license plate reader/support program ($1,500). Goals III, V and VII

1101-52650 Prisoner Keep – Food and care (blankets, towels) for persons held in our cells. The maximum number of days we hold a prisoner is ten days. In addition, the City contracts with several other communities (Blue Ash, Sharonville, Glendale, and Greenhills) at a rate of $70/day to hold their prisoners.

1101-52800 Capital Improvements – 2016 dollars have been included for the cleaning and renovation of the department’s indoor firing range ($10,000) as well as the replacement of a specialized computer used in traffic accident investigations ($2,750). Moving forward with both of these items will depend on the City’s revenue picture improving. Goal VIII

1101-52810 Police Cruisers – In 2015, the department purchased a 2016 Ford Fusion ($17,435) for the investigators; a 2016 Ford Explorer SUV ($25,773); and a 2015 Dodge Charger ($22,361). Change-over costs ($13,565) for vehicles purchased in late 2014 and graphics ($1,239) for the vehicles purchased in 2015 are also included. The change-over costs ($18,686) for the vehicles purchased in 2015 are scheduled to be paid this year. 2016 includes two Dodge Chargers ($58,803) and one unmarked investigator vehicle ($19,517). The cost for each includes the change-over process. Goal VIII

1101-52852 Weapons – In 2015, the department utilized a trade-in program to replace the existing duty weapons. A total of 43 handguns were exchanged and 29 extra magazines were purchased at a final cost to the City of $5,132. 2016 anticipates the replacement of two TASERS in addition to the upkeep, repair, and maintenance of the department’s firearms and less lethal weapons (TASERS, OC spray). Goal IV
## EXPENDITURE DETAIL

**Control Account**

**Police Department**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>010</td>
<td>-52350</td>
<td>Equipment Repair</td>
<td>6,246</td>
<td>8,000</td>
<td>4,782</td>
<td>6,000</td>
</tr>
<tr>
<td></td>
<td>-52360</td>
<td>Maintenance</td>
<td>26,476</td>
<td>30,000</td>
<td>37,626</td>
<td>29,500</td>
</tr>
<tr>
<td></td>
<td>-52370</td>
<td>Vehicle Oil</td>
<td>94,386</td>
<td>96,000</td>
<td>73,491</td>
<td>75,000</td>
</tr>
<tr>
<td></td>
<td>-52390</td>
<td>Maintenance</td>
<td>11,792</td>
<td>13,500</td>
<td>11,300</td>
<td>13,000</td>
</tr>
<tr>
<td></td>
<td>-52450</td>
<td>Utilities</td>
<td>58,509</td>
<td>61,200</td>
<td>55,735</td>
<td>56,000</td>
</tr>
<tr>
<td></td>
<td>-52480</td>
<td>Maintenance</td>
<td>23,399</td>
<td>30,278</td>
<td>29,292</td>
<td>27,000</td>
</tr>
<tr>
<td></td>
<td>-52580</td>
<td>Hamilton County</td>
<td>133,047</td>
<td>137,404</td>
<td>148,487</td>
<td>146,608</td>
</tr>
<tr>
<td></td>
<td>-52610</td>
<td>Other Contract</td>
<td>25,656</td>
<td>28,000</td>
<td>28,608</td>
<td>28,000</td>
</tr>
<tr>
<td></td>
<td>-52650</td>
<td>Prisoner Keep</td>
<td>10,203</td>
<td>14,000</td>
<td>8,535</td>
<td>10,000</td>
</tr>
<tr>
<td></td>
<td>-52696</td>
<td>Insurance Claims</td>
<td>11,335</td>
<td>5,000</td>
<td>5,154</td>
<td>2,500</td>
</tr>
<tr>
<td></td>
<td>-52800</td>
<td>Capital Improvements</td>
<td>49,078</td>
<td>-</td>
<td>-</td>
<td>12,750</td>
</tr>
<tr>
<td></td>
<td>-52810</td>
<td>Police Cruisers</td>
<td>74,823</td>
<td>100,112</td>
<td>99,059</td>
<td>78,320</td>
</tr>
<tr>
<td></td>
<td>-52820</td>
<td>Communications</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>-52850</td>
<td>Office Equipment</td>
<td>665</td>
<td>2,500</td>
<td>1,077</td>
<td>1,500</td>
</tr>
<tr>
<td></td>
<td>-52852</td>
<td>Weapons</td>
<td>-</td>
<td>4,775</td>
<td>5,132</td>
<td>3,650</td>
</tr>
<tr>
<td></td>
<td>-53200</td>
<td>Miscellaneous</td>
<td>178</td>
<td>200</td>
<td>347</td>
<td>300</td>
</tr>
<tr>
<td></td>
<td>TOTAL LAW ENFORCEMENT</td>
<td></td>
<td>4,633,783</td>
<td>4,595,885</td>
<td>4,591,271</td>
<td>4,734,073</td>
</tr>
</tbody>
</table>
Traffic Safety

1111-52655  Traffic Signals – Costs associated with maintaining and operating the City’s traffic signal system. Traffic Signal System Upgrades (battery backup system and detection devices) are accounted for in the Capital Improvement Fund (090). There are twenty-nine signalized intersections operating on one centrally controlled closed loop system. Specific costs include our traffic engineering contract with TEC, general maintenance and repairs performed by Capital Electric, and annual software maintenance fee ($11,950).

Administration

1120-52100  Personal Service – Clerks – Consists of (1) Administrative Secretary, (5) Violation Bureau Clerks, (1) part-time Mayor’s Court Clerk, and (3) part-time Violations Bureau Clerks to provide 24-hour coverage. The 2016 Budget reflects a 2% wage increase for full-time employees.

1120-52101  Personal Service – Janitor – Consists of (1) full-time Custodian. 2016 reflects a 2% wage increase for the Custodian.

1120-52102  Personal Service – Mechanic – The department supplements the salary of one Fleet Mechanic from the Public Works Department for work performed on police vehicles.

1121-52110  PERS Pension – Reflects 14% of Personal Services for auxiliary officers, clerks, a custodian, and mechanic.

1121-52112  Medicare – Employer’s portion covers 1.45% of Personal Services for all employees hired after March 31, 1986.

1121-52120  Hospitalization – Department’s premiums to cover the employees’ medical costs associated with the City’s High Deductible Health Insurance Program and the monthly dental administration fee. 2016 reflects a 5% increase in the medical cost. Costs associated with dental claims, COBRA administration, and employer’s contribution to HSAs and HRAs are paid from the Health Insurance Trust Fund (086).

1121-52140  Uniforms – For the purchase and replacement of the clerks’ and custodian’s uniforms.

1121-52211  Web-Check – Internet-based program that allows the department to check fingerprints for employment opportunities only in the State of Ohio. This service is offered to community businesses and citizens for a small fee and has become a very popular program for the department. In 2014, the machine was down for the majority of the year. A new machine was purchased near the end of 2014, therefore 2015 represents a full year of activity.
<table>
<thead>
<tr>
<th>FUND</th>
<th>ACCOUNT NUMBER</th>
<th>ITEM</th>
<th>ACTUAL EXPENDITURES</th>
<th>CURRENT BUDGET</th>
<th>ESTIMATED EXPENDITURES</th>
<th>PROPOSED BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>010 - General Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>TOTAL TRAFFIC SAFETY</td>
<td>91,676</td>
<td>65,000</td>
<td>71,777</td>
<td>72,000</td>
</tr>
<tr>
<td></td>
<td>1111-52655</td>
<td>Traffic Signals</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>TOTAL ADMINISTRATION</td>
<td>591,932</td>
<td>624,367</td>
<td>584,438</td>
<td>599,216</td>
</tr>
<tr>
<td></td>
<td>1120-52100</td>
<td>Personal Service - Clerks</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>-52101</td>
<td>Personal Service - Janitor</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>-52102</td>
<td>Personal Service - Mechanic</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1121-52110</td>
<td>PERS Pension</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>-52112</td>
<td>Medicare</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>-52120</td>
<td>Hospitalization</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>-52130</td>
<td>Life Insurance</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>-52140</td>
<td>Uniforms</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>-52150</td>
<td>Travel and Lodging</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>-52210</td>
<td>Supplies</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>-52211</td>
<td>Web Check - State</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>-52250</td>
<td>Petty Cash</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>-52260</td>
<td>Postage</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>-52340</td>
<td>Computer Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>-52800</td>
<td>Capital Improvements</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>379,300</td>
<td>395,287</td>
<td>354,341</td>
<td>368,871</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>43,224</td>
<td>43,565</td>
<td>43,554</td>
<td>44,483</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>13,985</td>
<td>15,500</td>
<td>21,787</td>
<td>19,466</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>68,358</td>
<td>68,907</td>
<td>68,948</td>
<td>69,556</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>6,228</td>
<td>6,363</td>
<td>6,013</td>
<td>5,944</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>63,520</td>
<td>65,414</td>
<td>59,681</td>
<td>59,619</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>436</td>
<td>451</td>
<td>407</td>
<td>477</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>794</td>
<td>1,000</td>
<td>700</td>
<td>1,200</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>8,753</td>
<td>9,000</td>
<td>8,160</td>
<td>9,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>4,400</td>
<td>15,000</td>
<td>11,939</td>
<td>15,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>1,100</td>
<td>1,100</td>
<td>1,100</td>
<td>1,100</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>1,238</td>
<td>1,800</td>
<td>2,000</td>
<td>3,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>596</td>
<td>1,000</td>
<td>5,808</td>
<td>1,500</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>