



City of Brevard

North Carolina

POLICE

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2019-2020

CITY OF BREVARD
FY 2018-2019

Account	2017 - 2018	2018 - 2019	4/30/2019	2018 - 2019		2019 - 2020		Approved
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	
Fund: 10 General Fund								
10-5100-0200 Salaries - Reg	1,412,138.00	1,563,160.00	1,316,870.00		16		1,606,789.00	
10-5100-0210 Salaries Ov/Holiday	114,173.00	65,000.00	53,924.00		17		65,000.00	
10-5100-0300 Salaries - Pt	47,206.00	40,000.00	34,608.00		13		40,000.00	
10-5100-0500 Fica	119,684.00	127,614.00	105,593.00		17		130,952.00	
10-5100-0600 Group Insurance	398,659.00	434,240.00	434,240.00				438,400.00	
10-5100-0700 Retirement	125,904.00	136,669.00	115,277.00		16		160,352.00	
10-5100-0710 401K Supplement	63,579.00	65,285.00	56,033.00		14		66,817.00	
10-5100-0720 Separation Allowance	35,251.00	35,876.00	28,664.00		20		33,876.00	
10-5100-0925 Pro Services	8,737.00	2,500.00	8,384.00		-235		2,500.00	
10-5100-1000 Training	22,287.00	25,000.00	12,940.00		48		20,500.00	
10-5100-1100 Telephone	29,694.00	31,000.00	23,611.00		24		31,000.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	
10-5100-1110 Postage	760.00	300.00	339.00		-13		300.00	
10-5100-1400 Travel	985.00	1,080.00	753.00		30		1,000.00	
10-5100-1500 M & R Buildings	361.00	800.00	506.00		37		800.00	
10-5100-1600 M & R Equipment	23,897.00	41,700.00	25,322.00		39		37,000.00	
10-5100-1700 M & R Autos/Trucks	15,251.00	16,300.00	4,739.00		71		11,300.00	
10-5100-3100 Automotive Supplies	48,316.00	46,285.00	45,851.00		1		46,100.00	
10-5100-3195 Narcotic Investigation	15,000.00	15,000.00	3,750.00		75			
10-5100-3200 Office Supplies	2,674.00	12,500.00	1,001.00		92		4,500.00	
10-5100-3300 Dept Supl & Mail	25,233.00	24,700.00	20,500.00		17		24,700.00	
10-5100-3500 Cleaning & Dry Clean	9,375.00	10,380.00	7,900.00		24		10,000.00	
10-5100-3600 Uniforms	15,936.00	18,000.00	9,381.00		48		17,450.00	
10-5100-4500 Contracted Services		800.00	100.00		88		800.00	

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	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	
10-5100-5300 Dues & Subscriptions	461.00	800.00	266.00		67		800.00	
10-5100-5400 Insurance & Bonds	62,237.00	53,200.00	52,748.00		1		60,000.00	
10-5100-5700 Miscellaneous Smith Account	5,199.00	6,410.00	2,032.00		68		5,300.00	
10-5100-6000 Department Equipment	28,385.00	54,900.00	37,250.00		32		69,328.00	
10-5100-7400 Cap Out - Equip	155,272.00	87,000.00	77,864.00		11		210,000.00	
Total	\$2,786,654.00	\$2,916,499.00	\$2,480,446.00				\$3,095,564.00	
Report Total Expenditure	\$2,786,654.00	\$2,916,499.00	\$2,480,446.00				\$3,095,564.00	

POLICE DEPARTMENT

Police	FY 17-18 ACTUAL	FY 18-19 BUDGET	Estimated FY 18-19 ACTUAL	Proposed FY 19-20 BUDGET
Salaries, Wages, Benefits	2,316,594	2,467,844	2,145,209	2,542,186
Materials, Supplies, Services	314,788	361,655	257,373	343,378
Capital Outlay	155,272	87,000	77,864	210,000
Totals	2,786,654	2,916,499	2,480,446	3,095,564
Full Time Positions	32	32	32	32
Part Time Positions (Reserves)		15	15	15

MISSION STATEMENT

The Police Department covers the operational costs of providing law enforcement and public safety service to the City of Brevard.

“A” Shift



“B” Shift



“C” Shift



“D” Shift



POLICE DEPARTMENT

Investigations



Police Administration



BUDGET OBJECTIVES – FY 2018-2019

Support the ongoing effort to protect our natural assets such as woods and water, and focus our operations towards achieving a safe, friendly, family-oriented city with small town charm.

GOALS FY 2019-2020: Strategic Planning through:

Operations:

- Replace UCR with NIBRS system of crime reporting (two years ahead of required date of transition)
- Ongoing work on policy, including implementation of new Juvenile definitions by state law
- Upgrade radio system (current analog system is failing and in need of replacement)
- Begin remote live monitoring camera program (Test Site: Tannery Skate Park)
- Investigate police drone program (begin with training for operators)
- Complete Firearms Range (obtain permit, complete range with site requirements)

Community Capital:

- Continue to expand police presentations to larger variety of community members
- Mediation training for officers
- Promote pedestrian and bike safety through community interaction, enforcement

Employee Recruitment/Retention:

- Improve recruitment efforts through work with Brevard College, Transylvania County Schools, and North Carolina Criminal Justice Fellows Program
- Improved training on safety issues

GOALS ACHIEVED – FY 2018-2019

Operations Improvement through:

1. Policy update (ongoing)
2. Improved proficiency, including skills, management, and equipment training
3. Officers now have the option of another non-lethal tool: expandable batons (ASPs)
4. Continued crime reduction for “Part 1” crime (lowest in 16 years)

Facilities Improvement:

1. Began work on Firearms Range, including site improvement and studies
2. With Public Works and Building and Grounds, the City spent significant resources improving the working environment of the Investigation Bureau. Several air quality issues have improved along with a new air handling system, new furniture, and new paint.
3. Expanded property room for additional evidence storage requirements

Improvement of Community Capital (most vulnerable citizens) through:

1. Participation in Project Empathy, including assistance in a community discussion on guns
2. Enhanced community interaction through Rise & Shine, The Haven, United Way, CARE Coalition, Crime Stoppers anonymous tip line and SAFE
3. CPTED assessments
4. Community service (fundraising, youth connections)
5. Brevard Cares Community Cleanup
6. Special Olympics participation and support

Employee Retention Strategy:

1. Continued Awards/Recognition Program
2. Implemented improved pay scale based on pay study
3. Improved recruitment efforts through Brevard College (hired two new officers)
4. Improved Succession Planning through leadership training, evaluations, and promotional testing/processes
5. Continued scholarship program for employees with partnership with Brevard College and scholarship funding through several police programs

**City of Brevard, NC
General Fund Budget
Fiscal Year 2019-2020**

EXPENDITURES

5100 Police

5100.0200 Salaries - Regular

This line item covers the salary and wages for the following budgeted positions and as shown in the table below.

1	Chief of Police	4	Patrol Lieutenants
1	Administrative Assistant	4	Patrol Sergeants
2	Drug Investigators – (2 Detectives)	9	Patrol Officers (8 patrol, 1 animal services)
4	General Crimes Investigators (1 Lt, 1 Sgt, 2 Det)	1	Communications Supervisor
1	Deputy Chief	4	Telecommunicators
15	Reserve (Sworn and Telecommunications)	1	Parking Enforcement Officer

5100.0210 Salaries – OT/Holiday

This line item is expended in overtime and holiday wages for Police Department personnel as shown in the table below.

5100.0300 Salaries – Part Time

This line item is expended for part-time wages for auxiliary Police Officers as shown in the table below. These wages cover festivals, special events as well as for filling in to cover vacation and sick time for full time officers.

5100.0500 FICA

This line item covers the FICA cost on the annual salaries for all Police Department personnel as shown in the table below.

5100.0600 Group Insurance

This line item covers the cost of providing a group health insurance plan to departmental personnel as shown in the table below.

5100.0700 Retirement

This line item covers the cost of providing a retirement plan through the NC Local Government Employees Retirement System to all departmental personnel as shown in the table below.

**City of Brevard, NC
General Fund Budget
Fiscal Year 2019-2020**

EXPENDITURES

5100 Police

5100.0710 401(K)

This line item covers the cost the state mandated 5% contribution to individual 401(k) retirement accounts for all sworn departmental personnel as shown in the table below.

5100.0720 Separation Allowance

As provided by NC General Statute 143 Article 12E qualifying law enforcement officers must receive a special separation allowance. This amount is calculated using a mandated formula.

Budgeted Amounts

FY 19-20 Salaries	OT/Holiday	Part Time Salaries	FICA	Group Insurance	Retirement	401 (k)	Sep. Allow.
1,606,789	65,000	40,000	130,952	438,400	160,352	66,817	33,876

**Increase: 1.0% COLA, 2.0% Merit*

Budgeted Amount \$ 2,542,186

5100.0925 Professional Services

Retainer fees and expenses paid to professionals, not employees of the City, for their specialized expertise. These include but are not limited to legal, engineering, medical, accounting, consultant fees, specialized testing, and laboratory services.

Budgeted Amount \$ 2,500

100.1000 Training

The listed state-mandated training is required for officers by the State of North Carolina. Special training is necessary for ongoing improvements to our service delivery. The two chiefs of police meetings are important to keep our agency abreast of updated policy and legal changes and aware of new equipment and products available to police departments.

State-Mandated In-Service Training, Certifications and Recertifications for Radar, Taser, ECIR-II, Firearms, DCI, ARIDE, ASTD, Rifle, and Supervisor Training, college class reimbursement	8,000
Special Training: Animal Control Training, Evidence Room Training, Investigations, MDP, SRT, Vision Transylvania, Leadership, etc.	10,000
State: Association of Chiefs of Police (2 for Chief and Assistant Chief)	2,500

Budgeted Amount \$ 20,500

**City of Brevard, NC
General Fund Budget
Fiscal Year 2019-2020**

EXPENDITURES

5100 Police

5100.1100 Telephone/Cell Phones/Internet

Department personnel are paid a stipend for the use of personal cell phones to relay sensitive information and to be contacted while off duty for emergency situations. This line item also covers the cost of department cell phones for some employees that do not receive the stipend.

Budgeted Amount \$ 31,000

5100.1110 Postage

Budgeted Amount \$ 300

5100.1400 Travel

This covers mileage reimbursement for personal use of employee vehicles for training. This is often more cost effective than use of city vehicles.

Mileage (IRS Rate) - \$0.58 per mile for 2,000 miles
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Budgeted Amount \$ 1,000

5100.1500 Maintenance and Repair - Buildings

This portion of the budget will be used for maintaining the floors in the Police Department.

Cleaning of Floors in the Department

Budgeted Amount \$ 800

5100.1600 Maintenance and Repair - Equipment

This portion of the budget covers communication's monthly user fees and repair and maintenance costs and fees for department office and records equipment.

Radio Maintenance	3,000
Copier Contract, Maintenance, and Costs	5,000
911-CAD Fees	7,200
DCI Users Fee	2,600
Dispatch Equipment/Maintenance/Repair	15,000
RMS Licenses	4,200

Budgeted Amount \$ 37,000

**City of Brevard, NC
General Fund Budget
Fiscal Year 2019-2020**

EXPENDITURES

5100 Police

5100.1700 Maintenance and Repair – Vehicles

This amount covers maintenance costs to vehicles, deductible payments on any accidents, and maintenance on any vehicle equipment such as overhead lights, sirens, radar calibration, etc. A newer fleet has reduced this need.

General Repair and Maintenance

Budgeted Amount \$ 11,300

5100.3100 Automotive Supplies

This amount will be used to purchase gas and automotive supplies to keep the Police fleet in operation. The cost of gas was decreased over last year's cost to account for the decreases in oil costs. This accounts for the decrease in this budget line item.

Gas (\$1.81/gal x 20,000 gallons)	39,820
Oil (\$3.50/qt x 450)	1,570
Tires (\$67.00 each x 80)	4,360
Oil Filters (\$3.50 each x 100)	350

Budgeted Amount \$ 46,100

5100.3195 Narcotic Investigation

This amount is required for operational needs for the Transylvania Narcotics Task Force (TNT).

Informant Expenses, Drug Purchases, and High-Tech Surveillance Equipment Purchase and Repair

Budgeted Amount \$ -0-

5100.3200 Office Supplies

General Office Supplies	1,000
Printing (Letterhead, Discs)	500
Leads Online Fee for Investigations	3,000

Budgeted Amount \$ 4,500

**City of Brevard, NC
General Fund Budget
Fiscal Year 2019-2020**

EXPENDITURES

5100 Police

5100.3300 Departmental Supplies & Materials

This amount will cover the cost of ongoing firearms, Taser, and equipment needs such as cartridges, bullets, batteries, DVDs, memory cards, and similar materials

Qualification/Training, Ammunition, Firearms Repairs, and Cleaning Supplies	15,500
Investigative Supplies	7,000
Batteries (Handheld Radios, Flashlights, PBA, Radar)	900
DVD Memory Cards and Camera Supplies	300
Taser Cartridges (50 @ \$20 each)	1,000

Budgeted Amount \$ 24,700

5100.3500 Cleaning and Dry Cleaning

This line item allows for each employee to receive a monthly amount for dry cleaning services to keep uniforms in top shape.

31 Employees/\$24.00 month	8,920
6 Employees/\$15.00 month	1,080

Budgeted Amount \$ 10,000

5100.3600 Uniforms

This line item covers the cost of new uniforms, badges, equipment belts, and civilian clothing allowances for non-uniformed officers.

24 Full-Time Officers	12,000
8 Part Time Officers	1,000
5 Dispatchers	1,000
7 Civilian Clothing Allowance	2,750
7 Volunteers	700

Budgeted Amount \$ 17,450

5100.4500 Contracted Services

Website Maintenance	
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Budgeted Amount \$ 800

**City of Brevard, NC
General Fund Budget
Fiscal Year 2019-2020**

EXPENDITURES

5100 Police

5100.5300 Dues and Subscriptions

Update Publications, Reference Materials
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Budgeted Amount \$ 800

5100.5400 Insurance and Bonds

Budgeted Amount \$ 60,000

5100.5700 Miscellaneous

Expenses for dinner at Community Connections meetings (6 @ \$150)	900
Community Cleanup (gloves, water, food, tools)	400
Budget for Community Relations Committee	4,000

Budgeted Amount \$ 5,300

5100.6000 Department Equipment

Items for this budget line includes replacement items for aged equipment including ballistic vests and Tasers to keep equipment within manufacturer’s warranties. Also included is new equipment to improve safety and officers’ ability to keep up with improved technology. This includes Investigations rifles, SRT equipment, Patrol cameras for evidence collection, ASP batons, first aid kits, and electronic ear muffs. We will also expand the evidence room for additional storage needs.

4	Ballistic Vests @ \$600 each	2,400
1	SRT Equipment (entry ballistic vests, equipment, supplies for 1)	4,400
17	Axon Body Camera Upgrade for 17 Cameras @ \$700 each	11,900
1	Taser Upgrade Contract (all Tasers)	5,978
4	Portable Radios @ \$700 each	2,800
25	Upgrade of Shotguns @ \$484 each	12,100
4	Computers for Vehicles @ \$1,400 each	5,600
4	AR-15 Rifles for Investigations @ \$2,100 each	8,400
20	Replacement of Flashlights @ 150 each	3,000
2	Replace Two Office Desktop Computers @ \$1,250 each	2,500
1	Remote Camera with Zoom, Pan Capability for Skate Park Trial	5,000
5	Rabies Vaccinations @ \$750 each with 10 Titer Updates @ \$150 each	5,250

Budgeted Amount \$ 69,328

**City of Brevard, NC
General Fund Budget
Fiscal Year 2019-2020**

EXPENDITURES

5100 Police

5100.6500 Grant Expenditures

Budgeted Amount \$ -0-

5100.7400 Capital Outlay – Equipment (>\$5,000)

3 Patrol Vehicles (\$45,000 each)	135,000
Radio System Upgrade from Analog to Digital (50 radios, 3 radio repeater towers @ \$75,000 total)	75,000

Budgeted Amount \$ 210,000

5100 – Police Department

TOTAL \$ 3,095,564