

# **Police Department**



## POLICE DEPARTMENT

<b>Budget Highlights</b>	<b>FY 2013/14 Actual</b>	<b>FY 2014/15 Adopted</b>	<b>FY 2014/15 Amended</b>	<b>FY 2015/16 Recomm'd</b>	<b>% Change from Adopted FY 2014/15</b>
Employee Expense	12,019,300	13,033,501	13,018,162	12,674,831	-2.8%
Supplies and Services	1,381,863	1,510,410	1,667,641	1,510,836	0.0%
Machinery and Equipment	<u>336,175</u>	<u>389,672</u>	<u>528,918</u>	<u>403,349</u>	<u>3.5%</u>
Total	13,737,338	14,933,583	15,214,721	14,589,016	-2.3%
Operating Revenue	<u>1,476,273</u>	<u>1,318,139</u>	<u>1,344,932</u>	<u>1,292,542</u>	-1.9%
Debt on Software Replacement abated with DRA Gaming	<u>38,667</u>	<u>41,186</u>	<u>41,186</u>	<u>63,444</u>	<u>100.0%</u>
Property Tax Support Percent Increase (Decrease)	12,261,065	13,615,444	13,869,789	13,296,474	-318,970 -2.3%
Personnel - Authorized FTE	117.76	117.74	117.87	117.99	

### Improvement Package Summary

#### 1 of 2

This improvement request seeks funding to add texting capabilities to department issued, non-internet access cellular telephones for four (4) School Resource Officers and eight (8) investigators in the Criminal Investigations Division, for a total of twelve (12) cellular telephones.

Texting has become a main form of communication in today's culture and affects all aspects of the current law enforcement environment. For School Resource Officers (SRO's), if funding is approved, SRO's could offer texting as a means of communication to students. In the event that a student feels threatened or unsafe but is unable or unwilling to leave the classroom or otherwise draw attention to them, they have the option of sending a text to that schools' resource officer. The texting feature offers an additional method of communication and gives the SRO an opportunity to respond appropriately.

Similarly, cases being investigated by the Criminal Investigations Division reflect an increasing reliance on texting as a form of communication with witnesses and confidential informants. Texting offers safe, inconspicuous communication with police, drawing less attention than a telephone conversation and is often the only way to maintain contact with a key witness who can aid in solving a crime.

Costs are as follows: Unlimited texting through provider US Cellular for non-internet access phones is \$14.95 per month, per line. The annual cost to provide texting to eight investigators in the Criminal Investigations Division is \$1,435. The annual cost to provide texting to four school resource officers is \$718. All costs are recurring.

The ability to text improves community safety by providing another means of communication with police for school age children, witnesses, informants, and positively affects officer safety. Texting also provides an additional investigative tool, aids in more efficient use of officer's time, resulting in quicker resolution of investigations and subsequently increases the number of cases that are solved and cleared. Additionally, adding this feature to non-internet access phones is a cost effective way to improve communication without incurring the unnecessary costs of upgrading to smart phones.

This improvement package request project implements the Comprehensive Plan's Public Safety Goal Two: To maintain appropriate readiness response capabilities in all areas of public safety; objective 2.2) Support safe and efficient buildings, facilities, vehicles, and equipment to support efforts of public safety agencies, while striving for state-of-the-art technology and objective 2.3) Support communications capabilities with operational personnel and equipment. This project also implements the Comprehensive Plan's Economic Prosperity Goal One: To promote the fiscal soundness and viability of City government operations; objective 1.5) Minimize program costs by using sound purchasing practices and objective 1.8) Use City council goals and priorities to guide budgeting process.

Related Cost: \$ 2,153 Tax Funds – Recurring  
Property Tax Impact: +\$.0010/+0.01%  
Activity: Criminal Investigation and Police Patrol

**Recommend – Yes**

## **2 of 2**

This improvement request seeks funding for a hiring incentive for certified officers hired by the Dubuque Police Department.

In Iowa, all peace officers must attain certification from the Iowa Law Enforcement Academy (ILEA), or an acceptable level of training from a similar academy. Currently it costs between \$5,400 and \$12,000 to send an officer to the (ILEA). Tuition is approximately \$5,400 but we have additional expenses such as transportation, meals, books, uniforms, etc. that varies depending on the number of people we have enrolled in an academy session. Besides the direct academy expenses, an officer at ILEA is earning a salary which amounts to approximately \$14,000 over the course of the academy.

Certified officers who don't need to go to ILEA start directly into the FTO program, thereby saving the department academy expenses, as well as salary expenses during the academy. More importantly it gets officers through training sooner and available for full duty. At the very least, hiring a certified police officer can save the department \$20,000 to \$30,000 in academy expenses and salary. Of the 36 officers hired since 2010, seven have either been certified by ILEA or another state's academy, thus saving approximately \$140,000 to \$210,000.

If approved, ILEA sworn candidates or candidates from ILEA accepted academies would be eligible for \$5,000 in incentive pay which would be paid at 50% upon successfully completing the FTO program, and 50% at the end of a one year probationary period. Additionally, new officers currently sign a contract requiring them to stay a minimum of four years. If they leave before that time they are required to pay back ILEA expenses at a prorated rate based on the number of years of service. Incentive pay would be added as a repayment item in that contract.

While hiring a certified officer does not ensure successful completion of the FTO program nor guarantee a better, long-term officer, the department has generally had very good success with hiring sworn officers. Several of the certified officers we've hired noted a desire to get back to Dubuque, the state of Iowa or the Midwest in general, and/or a desire to work in a police department the size of

Dubuque's. We also know that Dubuque is competing with other similar sized agencies in the area to attract good candidates. While location and department size may be partial drivers for officers seeking a change in employment, we cannot discount finances as being part of their decision. Many have to consider relocation expenses, as well as potentially satisfying contracts with their current agencies. Funds for a hiring incentive would help the department attract good candidates while still realizing significant cost savings. The cost of the incentive will be funded from the education and training Budget.

This improvement package request project implements the Comprehensive Plan's Public Safety Goal Two: To maintain appropriate readiness response capabilities in all areas of public safety; objective 2.4) Continue to improve and maintain the readiness status of all public safety personnel by monitoring their operational status and providing adequate training and 2.7) Support appropriate staffing levels and equipment to serve growth and development. This project also implements the Comprehensive Plan's Economic Prosperity Goal One: To promote the fiscal soundness and viability of City government operations; objective 1.5) Minimize program costs by using sound purchasing practices and objective 1.8) Use City council goals and priorities to guide budgeting process.

Related Cost: \$0 Tax Funds – Recurring  
 Property Tax Impact: +\$.0000/+.00%  
 Activity: Police Training

**Recommend – Yes**

**Significant Line Items at Maintenance Level**  
**(Without Recommended Improvement Packages)**

**Employee Expense**

1. The City wage plan for non-bargaining unit employees will not increase and bargaining unit employees will receive a 2.25% wage increase in FY 2016.
2. The Iowa Public Employee Retirement System (IPERS) remains at a City contribution of 8.93% and an employee contribution of 6.18% in FY 2016.
3. Fire and Police Retirement rates in FY 2016 are decreasing from 30.41% to 27.77% or a decrease of 8.68%; a savings of \$191,341. The history of the change in rates is as follows:

FY 2008, the rate decreased from 27.75% to 25.48% or a decrease of 0.70%	(-\$ 10,018)
FY 2009, the rate decreased from 25.48% to 18.75% or a decrease of 21.46%	(-\$305,363)
FY 2010, the rate decreased from 18.75% to 17.00% or a decrease of 4.84%	(-\$ 55,216)
FY 2011, the rate increased from 17.00% to 19.90% or an increase of 17.06%	+\$197,987
FY 2012, the rate increased from 19.90% to 24.76% or an increase of 24.42%	+\$337,609
FY 2013, the rate increased from 24.76% to 26.12% or an increase of 5.49%	+\$ 99,325
FY 2014, the rate increased from 26.12% to 30.12% or an increase of 15.31%	+\$299,175
FY 2015, the rate increased from 30.12% to 30.41% or an increase of 0.96%	+180,505
FY 2016, the rate decreased from 30.41% to 27.77% or a decrease of 8.68%	(-\$191,341)
FY 2017, the projected rate is 24.24%	
FY 2018, the projected rate is 23.30%	
FY 2019, the projected rate is 20.91%	

4. The City portion of health insurance expense decreased from \$1,190 in FY 2015 to \$1,040 in FY 2016 per month per contract, resulting in a savings of \$204,473.

5. Police Injuries decreased from \$74,311 in FY 2015 to \$69,102 in FY 2016 based on a five year average of actual expenditures.
6. FY 2013 is the first year that eligible retirees with at least twenty years of continuous service in a full-time position or retired as a result of a disability and are eligible for pension payments from the pension system can receive payment of their sick leave balance. The maximum payment for Police retirees is one-hundred twenty sick days payable bi-weekly over a five year period. This sick leave payout expense budgeted in the Police Department's budget is \$13,420 (for two employees) in FY 2016.
7. FY 2016 reflects a full year of health insurance coverage for the part-time Clerk Typist upgraded to full-time. This change was effective January 1, 2015 as part of the Affordable Health Care Act.
8. One position (Records Clerk) in the Police Department will remain vacant in FY 2016 with a savings of \$61,889.

### **Supplies & Services**

9. Office Supplies decreased from \$14,717 in FY 2015 to \$12,283 in FY 2016 based on FY 2014 actual \$11,454.
10. Postage and Shipping increased from \$4,320 in FY 2015 to \$4,972 in FY 2016 based on FY 2014 actual plus 5%.
11. Operating Equipment Maintenance Contracts increased from \$11,613 in FY 2015 to \$32,941 in FY 2016. The Police Department's portion of annual maintenance for the Mobil Vision Server for car cameras (purchased in FY 2015 with no annual maintenance until FY 2016) is an increase of \$5,494. In addition, the Storage Area Network was purchased in 2013 and the first three years of maintenance were included with the original purchase. It is not scheduled for replacement until FY 2017. Maintenance of \$14,000 will begin in FY 2016 (40% of the total will be billed to the Dubuque County Sheriff's Office).
12. Data Processing Maintenance Contracts increased from \$29,691 in FY 2015 to \$42,187 in FY 2016. The increase is due to Shortel Phone license and Information Services hosting e-mail services for the Dubuque Law Enforcement Center. Dubuque County will be billed 50% of this cost.
13. Printing and Binding decreased from \$9,435 in FY 2015 to \$4,907 in FY 2016 based on FY 2014 actual plus 2%.
14. Copying and Reproduction decreased from \$18,455 in FY 2015 to \$15,751 in FY 2016 based on a 30% reduction from FY 2014 actual due to the new multifunction machine contract.
15. Property Insurance increased from \$2,870 in FY 2015 to \$3,420 in FY 2016 based on FY 2015 actual plus 7%.
16. General Liability Insurance decreased from \$32,295 in FY 2015 to \$30,788 in FY 2016 based on FY 2014 actual.

17. Education and Training increased from \$126,184 in FY 2015 to \$137,588 in FY 2016. The increase is due to mandatory and required training which fluctuates annually. In FY 2016 training increased in Firearms, Rifle, Glock Armorer, Shotgun Armorer and CPR First Aid.
18. Motor Vehicle Fuel decreased from \$208,946 in FY 2015 to \$161,400 in FY 2016 based on FY 2014 actual minus 20%.
19. Motor Vehicle Maintenance increased from \$138,398 in FY 2015 to \$140,914 in FY 2016 based on a 10% increase in the Public Works Garage overhead rate.
20. Motor Vehicle Maintenance Outsourced increased from \$29,077 in FY 2015 to \$33,904 in FY 2016 based on FY 2014 actual plus 2%.
21. Machinery Equipment and Maintenance decreased from \$18,685 in FY 2015 to \$17,124 due to a decrease in the Staff Services activity based on FY 2014 actual plus 2%.

## **Machinery & Equipment**

22. Equipment replacement items at the maintenance level include (\$403,349):

### Administration

Smart Phones (2)	\$ 873
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### Staff Services

Desks/Chairs	\$ 5,000
File Cabinets (2)	\$ 350
Digital Camera (1)	\$ 225

### Police Training

Lateral files (2)	\$ 872
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### Criminal Investigation

Forensic Lab Supplies	\$ 1,000
Motor vehicle (1)	\$ 24,500
Vehicle Accessories*	\$ 1,500
Digital Camera	\$ 1,675
Phone Replacement & Accessories (3)	\$ 1,309

### Community Orientated Police

Motor vehicle – SUV (1)	\$ 30,000
Vehicle Accessories*	\$ 2,900
Bicycle	\$ 1,400
Streamlights with charger	\$ 150
Bag & Carrier	\$ 100
Personal Recorder	\$ 875
Phone Replacement & Accessories (6)	\$ 2,619

### Patrol

Patrol SUV Vehicle (1)	\$ 31,000
Squad Car (SUV) (6)	\$ 180,000
Vehicle Accessories (9)*	\$ 48,568

Auxiliary Emergency Lights	\$ 1,400
Streamlights with charger	\$ 300
Weapon Lights	\$ 480
Red Light Visibar (4)	\$ 9,200
Rifle (vehicles) M4 (2)	\$ 1,950
Rifle (.223 TAC Entry) (1)	\$ 1,803
Handheld Radar Units (3)	\$ 1,950
Moving Radar	\$ 1,750
Body Armor – new officers (6)	\$ 3,900
Body Armor – replace officers (9)	\$ 5,850
Shotgun (2)	\$ 1,150
Breathe Analyzer (1)	\$ 500
9 mm Pistol (1)	\$ 600
Bar code scanner in patrol cars (3)	\$ 1,950
Pepperball Gun (1)	\$ 1,020
Shooting ears and glasses (3)	\$ 351
Gas mask (3)	\$ 1,050
Squad AED (6)	\$ 10,800
Riot Helmet (4)	\$ 600
Card Readers (3)	\$ 384
Handheld ER Radio (1)	\$ 3,800
Radio Batteries (75)	\$ 6,750
In-Car Video Camera (1)	\$ 5,045
Digital Camera (3)	\$ 900
Car Printers (6)	\$ 2,220
Phone Replacement (42)	\$ 2,730

\* Vehicle Accessories represent the cost associated with vehicle changovers. Changovers occur when a squad car is traded in and the equipment (back seat cages, lightbars, sirens, wiring, radio, computer, etc) are moved from the old squad car to the new one. Old equipment is re-used whenever possible to save cost.

## Debt Service

23. In FY 2016 debt service on GO Bonds issued for Police software replacement is \$63,444 abated with DRA Gaming.

## Revenue

24. Changes in revenue include:

Reimbursements from Dubuque Community Schools increased from \$146,275 in FY 2015 to \$148,585 in FY 2016. Reimbursements include shared cost for three School Resource Officers and the DARE (Drug Abuse Resistance Education) program.

Dubuque County Sheriff's Department reimbursement increased from \$223,382 in FY 2015 to \$241,637 in FY 2016. Reimbursements include sharing the cost of four employees, computer system maintenance, Smart 911 software and DARE program.

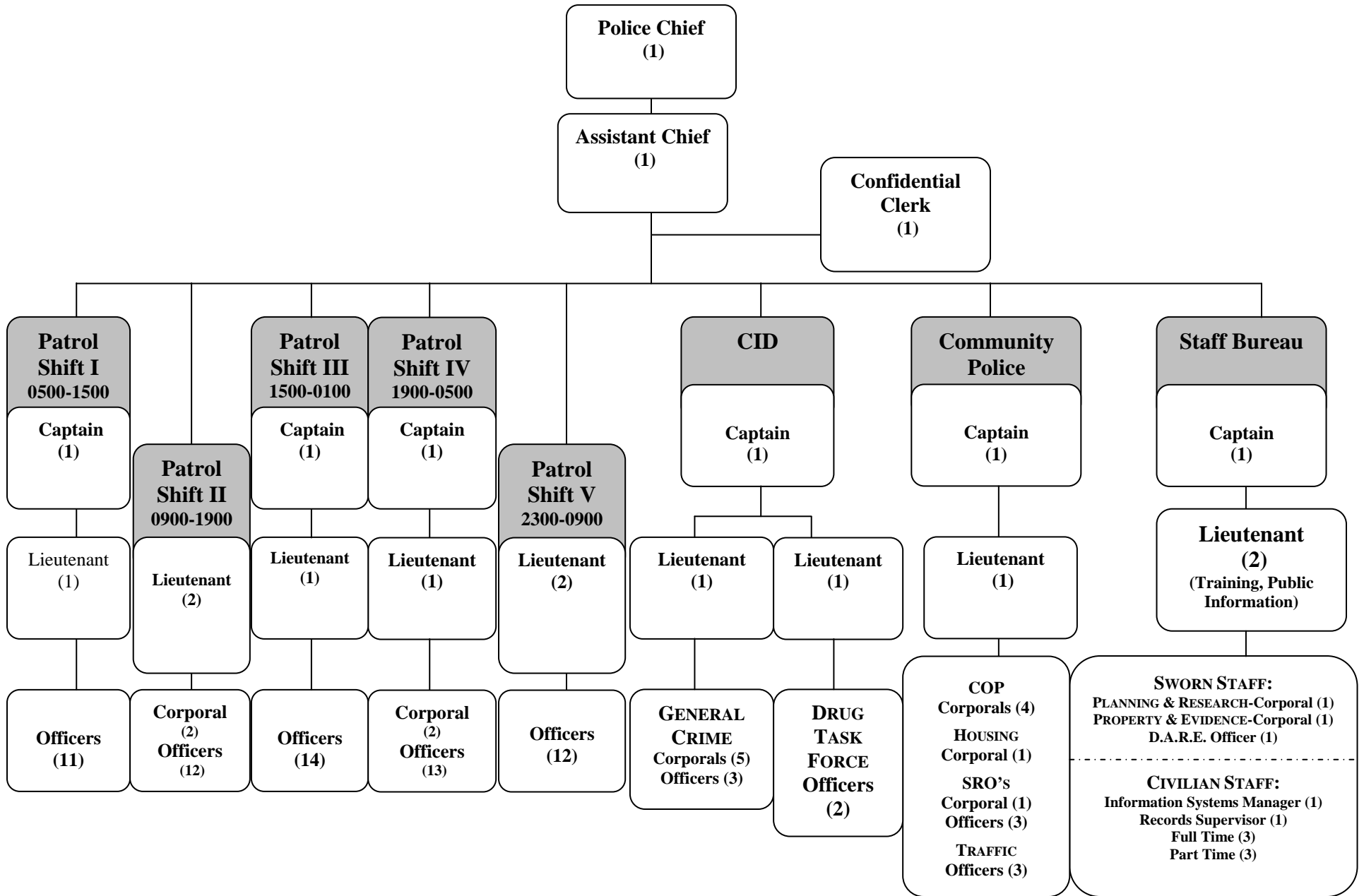


Federal Aid decreased from \$40,586 in FY 2015 to \$20,000 in FY 2014. FY 2014 actual funding was \$26,580. This funding is from the Department of Justice – Justice Assistance Grant (JAG). The grant application process will start next spring or early summer.

State and State Pass-Thru grants decreased from \$49,394 in FY 2015 to \$35,531 in FY 2016. FY 2016 grant revenue will support Alcohol/Tobacco Compliance \$3,944, \$2,560 to support the “Underage Alcohol Consumption Patrol” program and \$29,027 to support the Dubuque Drug Task Force.

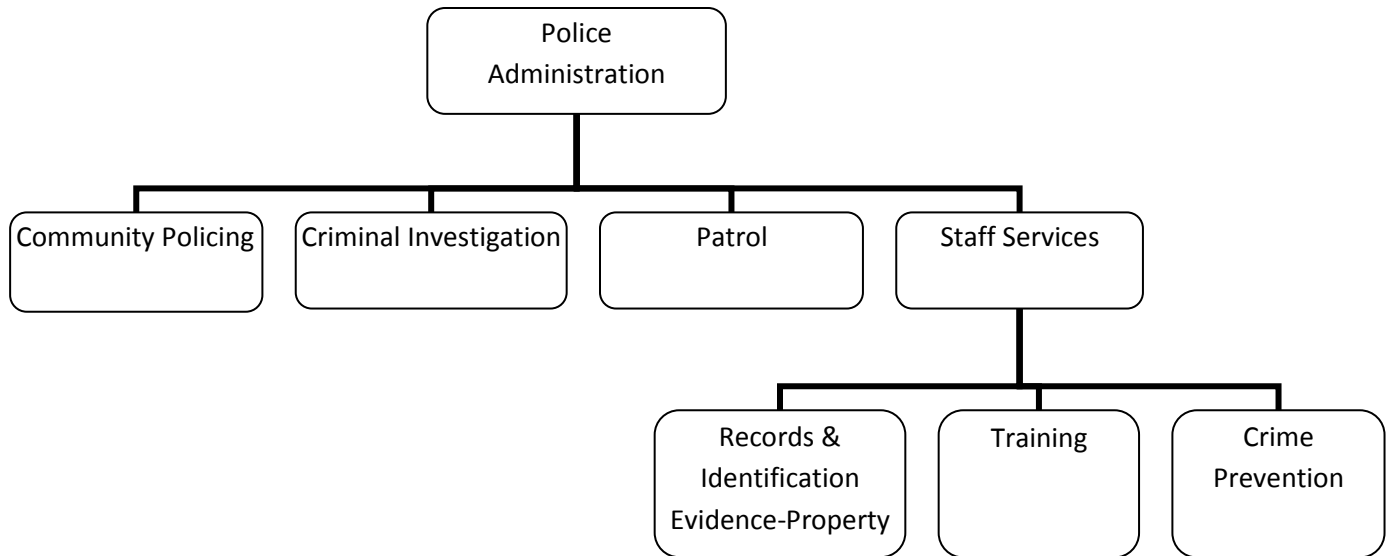
# DUBUQUE POLICE DEPARTMENT

## Organizational Chart



# DUBUQUE POLICE DEPARTMENT

The Mission of the Dubuque Police Department is to provide a safe and secure environment for citizens, visitors and guests so they can experience a stable, thriving community free of danger, injury or threat of harm.



## Expenditures and Resources by Department and Category

Budget Highlights	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2014/15 Amended	FY 2015/16 Recomm'd	% Change from Adopted FY 2014/15
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# DUBUQUE POLICE DEPARTMENT

## SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES



### PLANNING

The Dubuque Police Department works with all City Departments and Divisions to ensure professional police service.

### PEOPLE

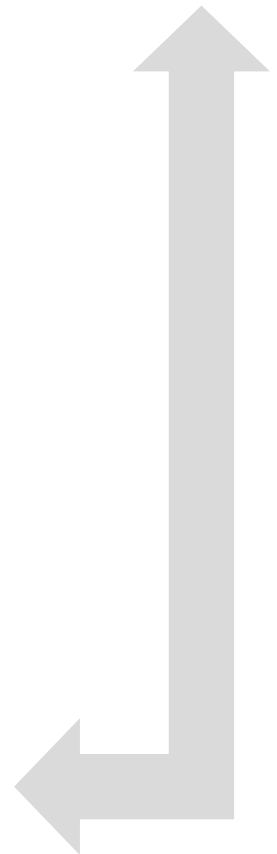
The Dubuque Police Department offers seven opportunities for the community to become involved in policing. The seven opportunities are:

- Auxiliary Police
- Citizen's Police Academy
- Youth Academy
- DARE
- Child Passenger Safety Project
- Dubuque Police Ride Along Program
- Police Explorer Program



### PARTNERSHIPS

The Dubuque Police Department utilizes partnerships with other Public Safety organizations, including Dubuque County, US Department of Justice, and the State of Iowa to collaborate and take advantage of funding opportunities.



# DUBUQUE POLICE DEPARTMENT

## Detail by Activity

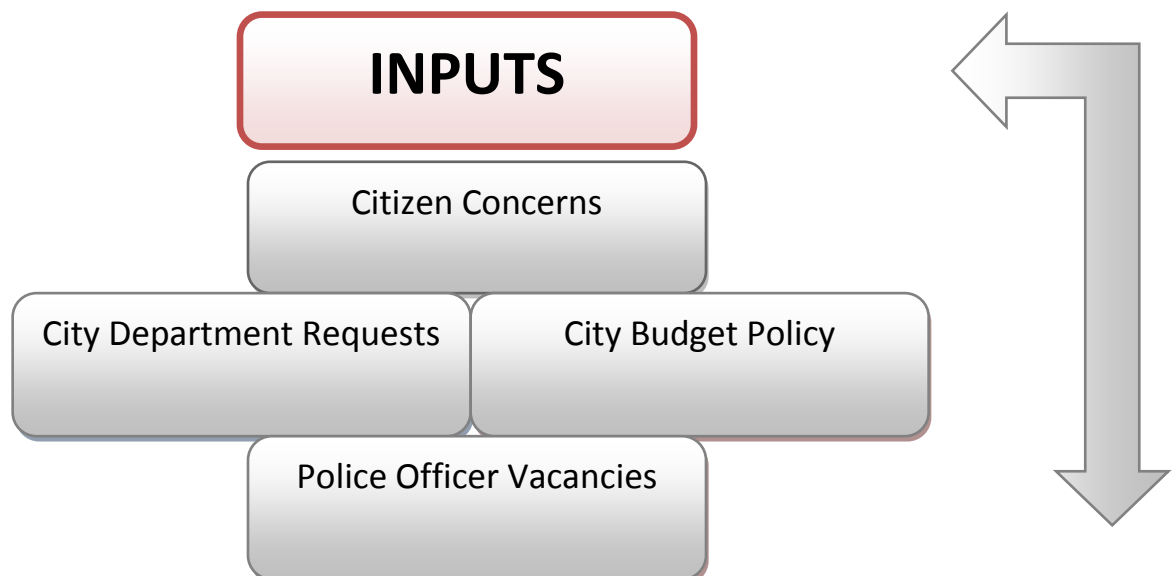
### Activity: Administration

#### Overview

The Police Department is responsible for providing community service and protection, creating a safe and secure environment for the citizens we serve. It also provides for maintenance, equipment, materials, supplies and repairs necessary for the operation of the department at the Dubuque Law Enforcement Center; as well as completing all requirements to maintain our status as an accredited law enforcement agency. Service is provided 24 hours a day, seven days a week.

Police Administration oversees four divisions within the department: Community Oriented Policing, Criminal Investigation, Patrol and Staff Services. Staff Services encompasses Records and Identification and Training activities. Each division contains both sworn and civilian personnel. Each division is led by sworn personnel with a rank of Captain. The senior management team is comprised of the Chief of Police, one Assistant Chief and six captains.

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$724,443	\$810,199	\$799,413
Resources	\$610	\$7,693	\$7,050
Position Summary			
	FY 2015/16 FTE's		
Police Chief	1.00		
Assistant Police Chief	1.00		
Account Clerk Confident	1.00		
Total FTE's	3.00		



# DUBUQUE POLICE DEPARTMENT

## OUTPUTS



## OUTCOMES

March 2014 – 174 Applicants resulted in 8 potential hires

Best Candidates Hired & Retained

Through the summer of 2014, 15 people have gone through the CRO program, with 8 being hired

Explorer Program

2014 is the 5<sup>th</sup> year of the program has resulted in exposing over 140 youth to the career

Community Resource Officers

Police Service Funded

Ensures proper use of budget funds and grant funds to ensure 24/7/365 coverage.

Daily cooperative partnerships with a multitude of partners; Monthly Internal Working Group

Partnerships with other city departments

Accredited Law Enforcement Agency

Reaccredited in 2013 and due again in 2016. Compliance with over 400 “best practice” standards.

# DUBUQUE POLICE DEPARTMENT

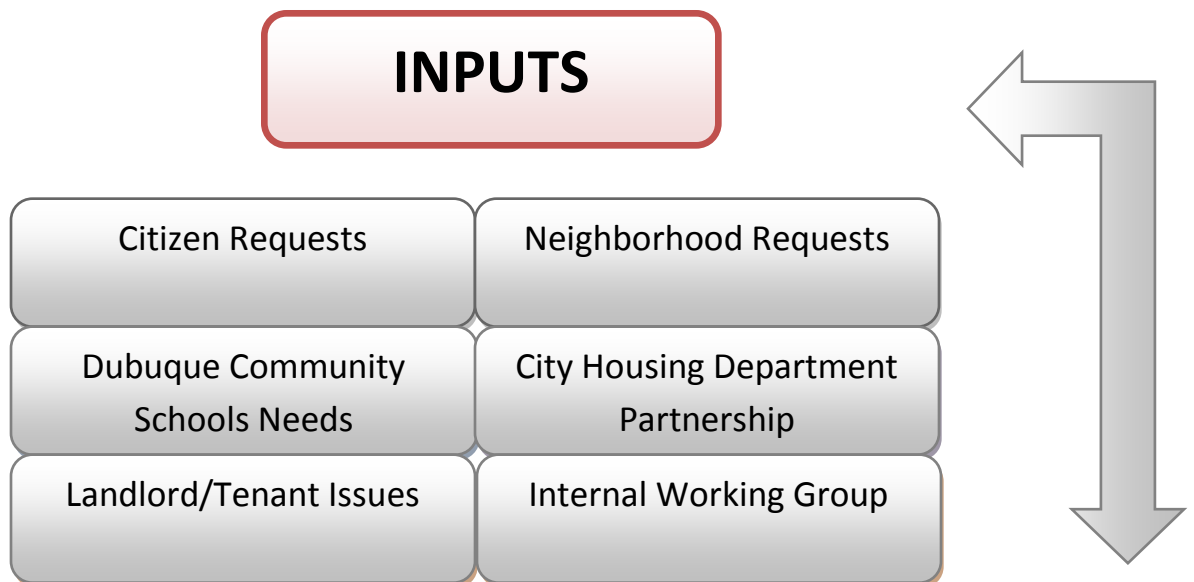
## Detail by Activity

### Activity: Community Oriented Policing

#### Overview

This activity promotes positive relationships between police and community, establishing a problem solving philosophy by addressing the causes of crime and encourages long-term innovative problem solving, improving law enforcement-community partnerships with better quality communication.

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$1,435,785	\$1,589,733	\$1,585,116
Resources	\$139,955	\$139,955	\$142,265
Position Summary			
	FY 2015/16 FTE's		
Police Captain	1.00		
Police Lieutenant	1.00		
Police Corporal	6.00		
Police Officer	6.00		
Total FTE's	14.00		

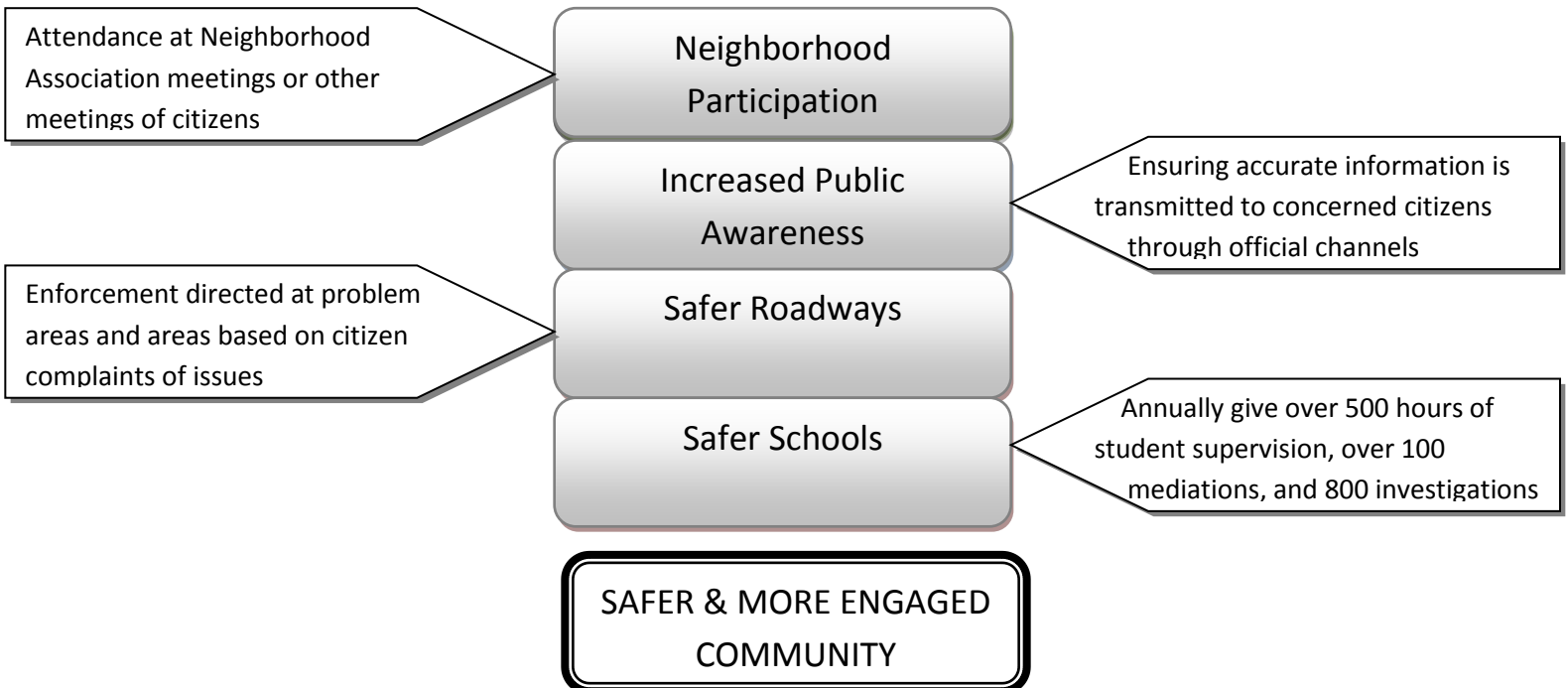


# DUBUQUE POLICE DEPARTMENT

## OUTPUTS



## OUTCOMES





# DUBUQUE POLICE DEPARTMENT

## Detail by Activity

### Activity: Criminal Investigation

#### Overview

The Criminal Investigation Division (CID) conducts in-depth investigations into major crimes that occur, including death investigations, sexual abuse, robbery, arson, child abuse, dependent adult abuse, kidnapping, serious assault, major financial crime and computer related crimes.

CID is staffed by a captain, a lieutenant and eight investigators. CID is also assigned an additional lieutenant and two investigators that work primarily in narcotics enforcement and are assigned to the Dubuque Drug Task Force (DDTF).

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$1,709,177	\$1,699,837	\$1,657,995
Resources	\$76,480	\$47,628	\$31,587
Position Summary			
	FY 2014/15 FTE's		
Police Captain	1.00		
Police Lieutenant	2.00		
Police Corporal	5.00		
Patrol Officer	5.00		
Total FTE's	13.00		

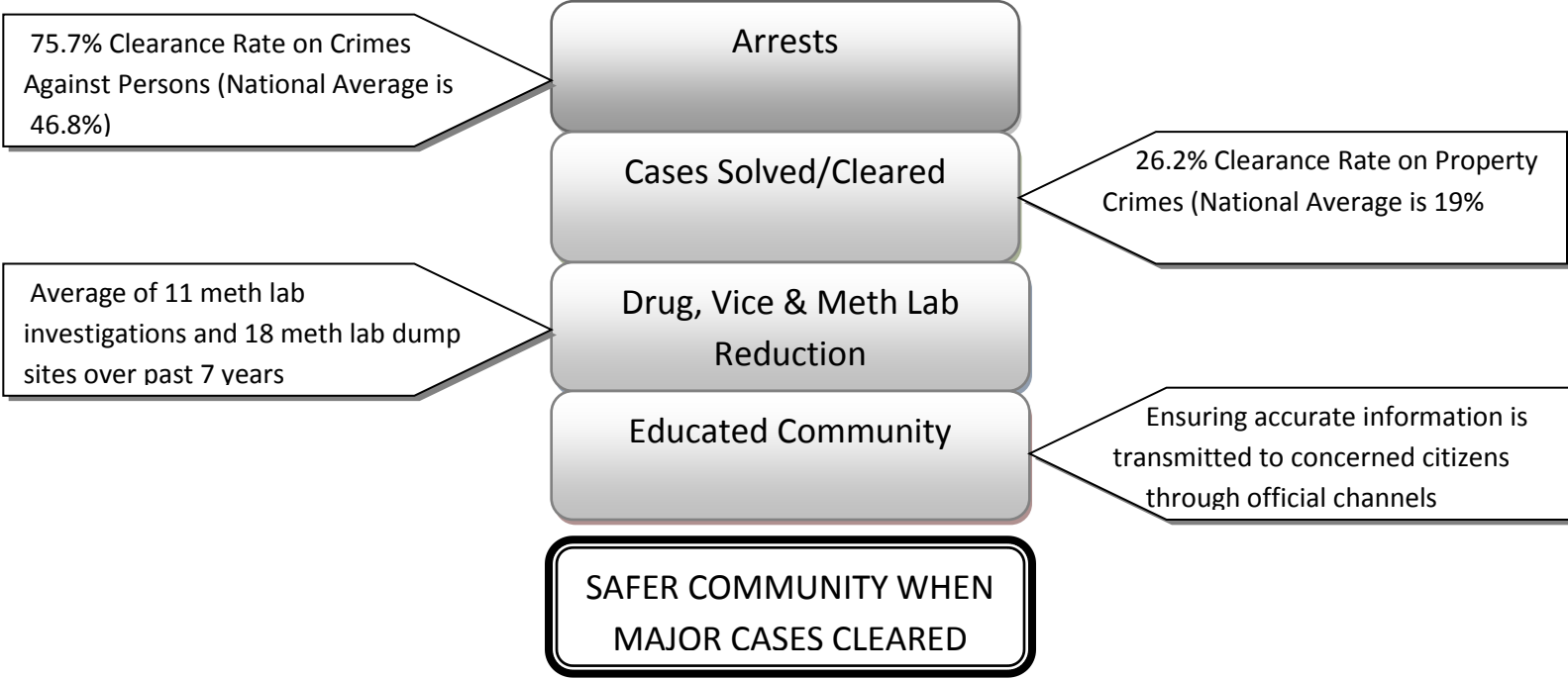


# DUBUQUE POLICE DEPARTMENT

## OUTPUTS



## OUTCOMES



# DUBUQUE POLICE DEPARTMENT

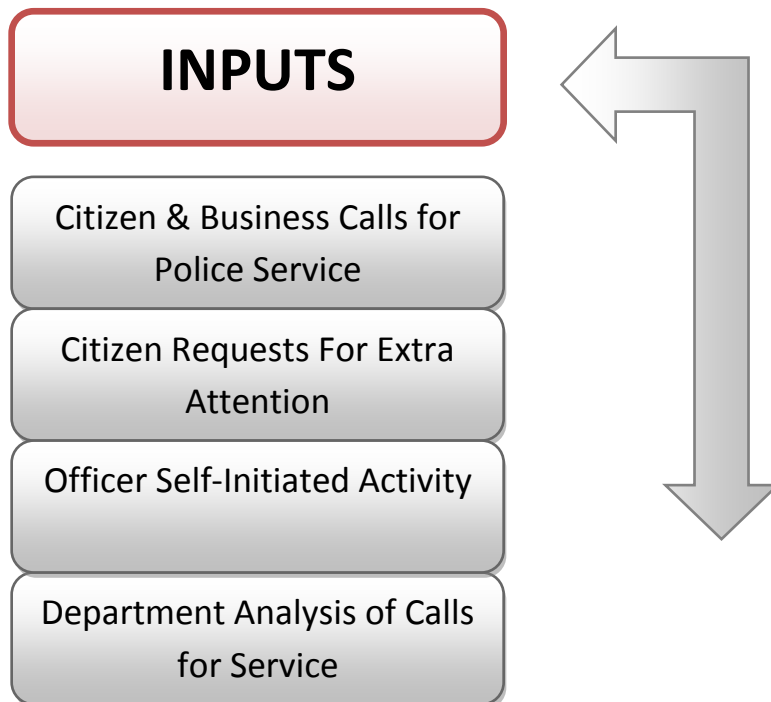
## Detail by Activity

### Activity: Patrol

#### Overview

Prevent and control conduct threatening to life, property and public order by responding to reports of crimes, accidents and other emergencies, identifying criminal activity and hazardous conditions and taking appropriate action.

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$8,230,417	\$9,092,460	\$8,836,612
Resources	\$925,395	\$851,157	\$832,918
Position Summary			
	FY 2015/16 FTE's		
Police Captain	3.00		
Police Lieutenant	7.00		
Police Corporal	4.00		
patrol Officer	60.00		
Total FTE's	74.00		



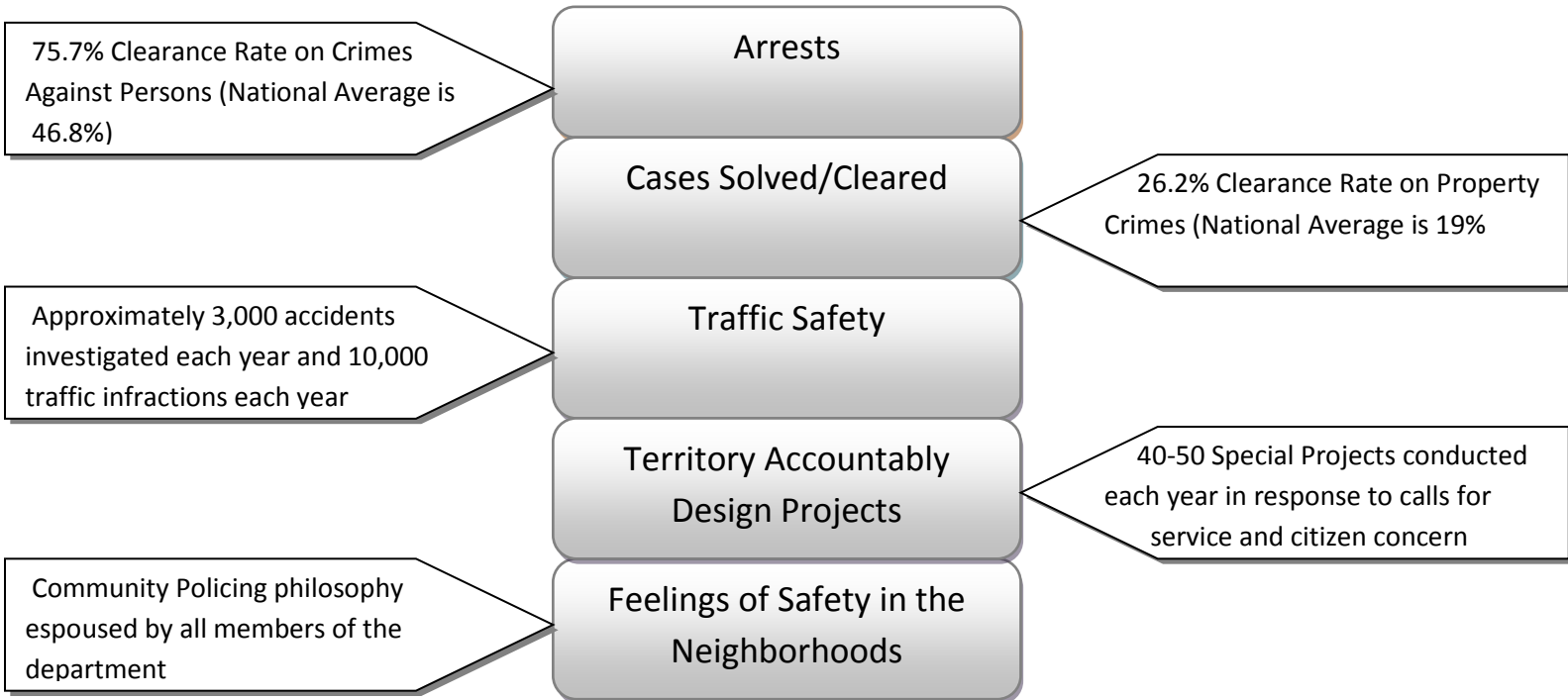
# DUBUQUE POLICE DEPARTMENT

## OUTPUTS



Traffic Enforcement & Accident Investigation

## OUTCOMES



**SAFER & MORE ENGAGED COMMUNITY**

# DUBUQUE POLICE DEPARTMENT

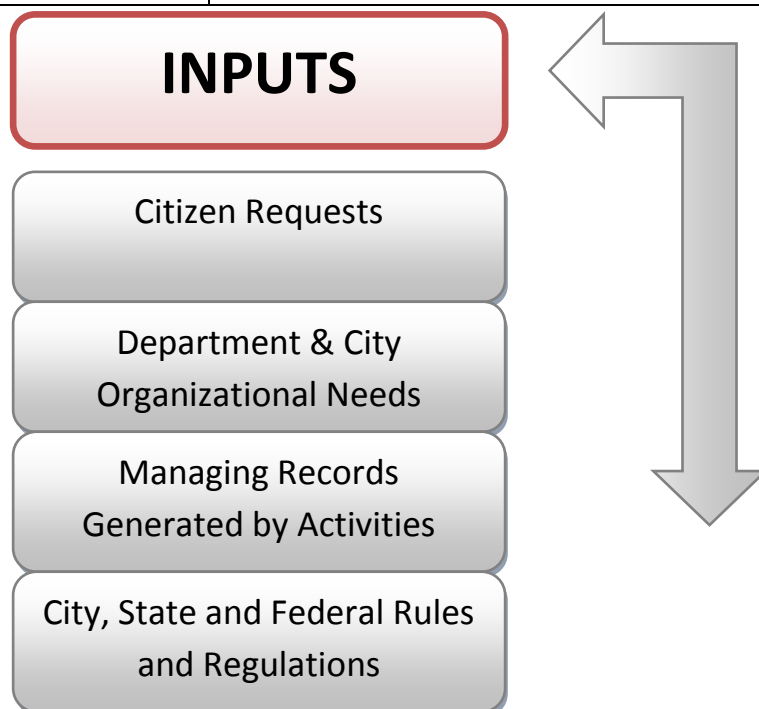
## Detail by Activity

### Activity: Staff Services

#### Overview

Staff Services encompasses several activities. One supervisor with the rank of Captain oversees Staff Services, Training, and Records and Identification. Daily operations include providing clerical support to all divisions, public information, training, accreditation and maintaining official records of the police department.

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$1,637,516	\$1,741,354	\$1,709,880
Resources	\$333,833	\$271,706	\$278,722
Position Summary			
	FY 2015/16 FTE's		
Police Captain	1.00		
Police Corporal	2.00		
Police Lieutenant	2.00		
Patrol Officer	1.00		
Law Enforcement Support Specialist	1.00		
Records Supervisor	1.00		
Records Clerk	3.37		
Secretary	1.00		
Clerical Assistant	0.62		
Clerk Typist	1.00		
Total FTE's	13.99		



# DUBUQUE POLICE DEPARTMENT

## OUTPUTS



## OUTCOMES

Approx. 5 new hires each year, and 109 authorized sworn staff with mandatory training topics

Mandatory Certifications, employee preparedness

Media contacts throughout the year on both preventative topics as well as post-crime information

Sound Infrastructure

Fleet of 30 vehicles, nearly 100 computers, and other daily use equipment maintained

Public Awareness & Informed Citizens

Drug Education in Schools

3,743 students each year trained in DARE drug resistance

**SAFER & MORE ENGAGED COMMUNITY**

# **DUBUQUE POLICE DEPARTMENT**

## **Supporting City and Community Goals**

The Dubuque Police Department supports city and community goals by its relationship to the following:

Comprehensive Plan Economic Prosperity Goal One: To promote the fiscal soundness and viability of City government operations; objective 1.5) Minimize program costs by using sound purchasing practices; and objective 1.8) Use City Council goals and priorities to guide the budgeting process;

Comprehensive Plan Housing Goal One: To promote the preservation, rehabilitation, and investment in our city housing stock and neighborhoods; objective 1.15) Support Community Oriented Policing and participation of neighborhood residents in crime reduction strategies.

Comprehensive Plan Public Safety Goal Two: To maintain appropriate readiness response capabilities in all areas of public safety; objective 2.2) Support safe and efficient buildings, facilities, vehicles and equipment to support efforts of public safety agencies, while striving for state-of-the-art technology; objective 2.3) Support communications capabilities with operational personnel and equipment.

Comprehensive Plan Public Safety Goal Nine: to educate the community all areas of public safety; objective 9.1) Promote and educate the community about self and family preparedness for emergency situations; objective 9.3) Promote educating students to foster a positive attitude, good citizenship, and cooperation with public safety efforts; and object 9.4) Promote educating the community about fire safety and prevention, crime prevention, disaster preparedness and response, severe weather, and other subjects related to health and safety, and objective 9.5) Promote educational programs and outreach services to inform targeted groups and the general public of minimum housing standards and building safety codes.

## Recommended Operating Revenue Budget - Department Total 11 - POLICE DEPARTMENT

Fund	Account	Account Title	FY13 Actual Revenue	FY14 Actual Revenue	FY15 Adopted Budget	FY16 Recomm'd Budget
100	42260	PERMIT, MISC	50	50	0	50
<b>42 - LICENSES AND PERMITS</b>			<b>50</b>	<b>50</b>	<b>0</b>	<b>50</b>
100	43261	RACING ASSOCIATION	282,092	283,661	281,799	281,799
<b>43 - USE OF MONEY AND PROPERTY</b>			<b>282,092</b>	<b>283,661</b>	<b>281,799</b>	<b>281,799</b>
100	44120	OJP GRANTS	4,398	1,800	0	0
100	44125	FED AID-LAW ENFORCEMENT	51,105	26,580	40,586	20,000
100	44135	GRANT, DOMESTIC ABUSE	1,372	1,710	1,475	3,822
100	44176	FED STIMULUS ST PASS THRU	58,068	7,928	0	0
<b>44 - INTERGOVERNMENTAL</b>			<b>114,943</b>	<b>38,018</b>	<b>42,061</b>	<b>23,822</b>
100	45701	STATE GRANTS	3,350	3,550	3,944	3,944
100	45771	FED PASS THRU STATE GRANT	4,051	62,597	45,450	31,587
<b>45 - STATE GRANTS</b>			<b>7,401</b>	<b>66,147</b>	<b>49,394</b>	<b>35,531</b>
100	46205	COUNTY SHARE	68,206	53,372	68,435	70,651
<b>46 - LOCAL GRANT AND REIMBURSE</b>			<b>68,206</b>	<b>53,372</b>	<b>68,435</b>	<b>70,651</b>
100	51215	PENALTIES	2,535	1,789	2,500	2,500
100	51901	POLICE ACCIDENT REPORTS	19,236	18,120	17,221	17,636
100	51902	CRIMINAL BACKGROUND CHECK	0	0	200	200
<b>51 - CHARGES FOR SERVICES</b>			<b>21,770</b>	<b>19,909</b>	<b>19,921</b>	<b>20,336</b>
100	53102	PRIVATE PARTICIPANT	222,137	180,745	224,264	226,574
100	53201	REFUNDS	690	0	0	0
100	53203	COUNTY REF-WITNESS FEE	6	560	0	0
100	53402	PARKING TICKET FINES	0	20,000	20,000	20,000
100	53403	IA DISTRICT COURT FINES	454,961	345,994	350,000	350,000
100	53404	ADMIN. PENALTY	21,790	51,840	27,185	27,185
100	53405	CIGARETTE PENALTIES	1,500	3,600	6,100	6,100
100	53530	SPECIALIZED SERVICES	24	0	0	0
100	53605	MISCELLANEOUS REVENUE	27,601	29,856	8,137	5,344
100	53615	DAMAGE CLAIMS	2,222	3,863	1,500	1,500
100	53620	REIMBURSEMENTS-GENERAL	122,779	310,643	178,343	182,650
<b>53 - MISCELLANEOUS</b>			<b>853,710</b>	<b>947,100</b>	<b>815,529</b>	<b>819,353</b>
100	54107	VEHICLE SALES	51,556	68,016	41,000	41,000
<b>54 - OTHER FINANCING SOURCES</b>			<b>51,556</b>	<b>68,016</b>	<b>41,000</b>	<b>41,000</b>
400	59100	FR GENERAL	0	0	41,186	63,444
400	59101	FR DRA GAMING	3,404	38,667	0	0
<b>59 - TRANSFER IN AND INTERNAL</b>			<b>3,404</b>	<b>38,667</b>	<b>41,186</b>	<b>63,444</b>
<b>11 - POLICE DEPARTMENT TOTAL</b>			<b>1,403,132</b>	<b>1,514,940</b>	<b>1,359,325</b>	<b>1,355,986</b>



## Recommended Operating Expenditure Budget - Department Total 11 - POLICE DEPARTMENT

Fund	Account	Account Title	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY 16 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	6,945,310	6,981,892	7,813,779	7,745,672
290	61010	FULL-TIME EMPLOYEES	3,978	0	0	0
100	61020	PART-TIME EMPLOYEES	96,217	86,526	68,696	67,950
100	61030	SEASONAL EMPLOYEES	35,750	11,155	3,000	3,000
100	61050	OVERTIME PAY	145,779	165,118	112,354	128,369
100	61051	OVERTIME - REIMBURSABLE	355,308	334,231	337,152	337,549
100	61070	HOLIDAY PAY	339,486	332,196	110,221	403,145
100	61090	WITNESS & JURY EXPENSES	19,969	12,531	17,902	17,472
100	61091	SICK LEAVE PAYOFF	2,370	6,163	13,420	13,420
100	61092	VACATION PAYOFF	7,756	8,996	0	0
100	61099	WAGE ADJUSTMENT	0	0	180,006	0
100	61310	IPERS	33,483	28,594	33,426	30,825
100	61320	SOCIAL SECURITY	127,748	123,538	132,477	134,671
100	61350	POLICE PENSIONS	19,789	20,253	19,371	20,991
100	61370	POLICE & FIRE RETIREMENT	1,834,840	2,135,054	2,315,559	2,185,040
290	61370	POLICE & FIRE RETIREMENT	1,039	0	0	0
100	61410	HEALTH INSURANCE	1,269,288	1,659,466	1,699,320	1,416,480
100	61415	WORKMENS' COMPENSATION	1,240	1,411	1,408	1,365
100	61416	LIFE INSURANCE	4,850	4,779	15,599	15,380
290	61416	LIFE INSURANCE	2	0	0	0
100	61417	UNEMPLOYMENT INSURANCE	4,553	(1,667)	0	0
100	61620	UNIFORM ALLOWANCE	53,403	51,862	60,500	59,400
100	61660	EMPLOYEE PHYSICALS	328	549	0	0
100	61665	OTHER MEDICAL COSTS	6,684	9,800	10,000	10,000
100	61670	CIVIL SERVICE PHYSICALS	14,476	12,750	15,000	15,000
100	61675	POLICE/FIRE INJURIES	87,492	33,628	74,311	69,102
<b>61 - WAGES AND BENEFITS</b>			<b>11,411,140</b>	<b>12,018,824</b>	<b>13,033,501</b>	<b>12,674,831</b>
100	62010	OFFICE SUPPLIES	13,723	11,454	14,717	12,283
100	62011	UNIFORM PURCHASES	8,271	12,337	13,743	13,361
100	62030	POSTAGE AND SHIPPING	4,114	4,736	4,320	4,972
100	62060	O/E MAINT CONTRACTS	24,875	4,646	11,613	32,941
100	62061	DP EQUIP. MAINT CONTRACTS	30,846	29,754	29,691	42,187
100	62090	PRINTING & BINDING	9,410	4,811	9,435	4,907
100	62110	COPYING/REPRODUCTION	18,455	18,628	18,455	15,751
100	62130	LEGAL NOTICES & ADS	8,398	8,596	7,940	8,768
100	62140	PROMOTION	200	190	200	200
100	62170	SUBSCRIPTIONS-BOOKS-MAPS	3,016	1,793	1,805	1,829
100	62190	DUES & MEMBERSHIPS	2,150	1,420	2,220	2,595
100	62203	POLICE LIABILITY INS	46,355	46,343	47,733	47,545
100	62206	PROPERTY INSURANCE	1,766	2,733	2,870	3,420
100	62208	GENERAL LIABILITY INSURAN	31,682	31,354	32,295	30,788
100	62230	COURT COSTS & RECORD FEES	336	0	0	0
100	62310	TRAVEL-CONFERENCES	3,057	2,135	3,600	3,600
100	62320	TRAVEL-CITY BUSINESS	2,867	929	1,700	1,850

## Recommended Operating Expenditure Budget - Department Total 11 - POLICE DEPARTMENT

Fund	Account	Account Title	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY 16 Recomm'd Budget
100	62341	MEETING/WITNESS/JURY EXP	0	934	700	700
100	62360	EDUCATION & TRAINING	96,789	95,904	126,184	137,588
100	62421	TELEPHONE	40,032	38,130	38,335	43,031
100	62424	RADIO/PAGER FEE	0	0	11,600	11,600
100	62431	PROPERTY MAINTENANCE	242,956	187,352	206,561	206,696
100	62436	RENTAL OF SPACE	45,920	28,736	20,196	20,218
100	62511	FUEL, MOTOR VEHICLE	234,896	192,429	208,946	161,640
100	62521	MOTOR VEHICLE MAINT.	135,684	125,592	138,398	140,914
100	62528	MOTOR VEH. MAINT. OUTSOUR	28,506	33,240	29,077	33,904
100	62611	MACH/EQUIP MAINTENANCE	15,578	13,298	18,685	17,124
100	62614	EQUIP MAINT CONTRACT	11,500	11,600	0	0
100	62647	AMMUNITION	79,670	39,290	44,311	44,311
100	62663	SOFTWARE LICENSE EXP	74,237	208,004	220,960	218,244
100	62667	INTERNET SERVICES	0	467	1,920	2,754
100	62669	PROGRAMMING	98,193	102,251	104,955	107,879
100	62671	MISC. OPERATING SUPPLIES	3,758	1,800	0	0
100	62672	INVESTIGATION SUPPLIES	17,176	17,969	19,505	20,128
100	62678	EDUCATIONAL MATERIALS	11,462	11,167	12,809	11,654
100	62695	ABANDONED VEH EXPENSE	13,566	0	0	0
100	62696	OUTSIDE COLLECTOR EXPENSE	43	148	0	0
100	62699	CASH SHORT AND OVER	(1)	0	0	0
100	62717	CRIMINAL BACKGROUND CHECK	51,682	38,335	45,756	45,756
100	62731	MISCELLANEOUS SERVICES	1,475	20	0	0
100	62747	MACH/EQUIPMENT RENTAL	8,277	0	0	0
100	62761	PAY TO OTHER AGENCY	51,629	53,336	59,175	59,698
<b>62 - SUPPLIES AND SERVICES</b>			<b>1,472,551</b>	<b>1,381,863</b>	<b>1,510,410</b>	<b>1,510,836</b>
100	63316	LESS OPER. & MAINT.RECHRG	0	0	0	0
<b>63 - ADMIN/OVERHEAD/STORES GAR</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
100	71120	PERIPHERALS, COMPUTER	175	10,535	1,000	1,000
100	71122	PRINTER	2,236	4,373	2,220	2,220
100	71211	DESKS/CHAIRS	5,420	4,915	5,000	5,000
100	71214	FILES	350	0	1,222	1,222
100	71310	AUTO/JEEP REPLACEMENT	379,153	200,828	242,000	265,500
100	71329	VEHICLE ACCESSORIES	66,526	19,553	46,060	52,968
100	71517	LIGHTING EQUIPMENT	2,174	917	2,180	2,180
100	72210	VISIBAR LIGHTS	6,840	0	6,900	9,200
100	72211	RIFLES	8,061	7,898	8,024	3,753
100	72212	RADAR SPEED DETECTOR	2,614	0	3,700	3,700
100	72213	BODY ARMOR	4,804	3,591	12,350	9,750
100	72214	SHOTGUN	2,071	1,035	1,150	1,150
100	72215	BREATH ANALYZER	0	250	1,000	500
100	72216	9 MM PISTOLS	1,114	557	600	600
100	72218	OTHER POLICE EQUIPMENT	62,266	74,925	32,356	18,680
100	72410	PAGER/RADIO EQUIPMENT	57	0	13,145	10,550

**Recommended Operating Expenditure Budget - Department Total**  
**11 - POLICE DEPARTMENT**

<b>Fund</b>	<b>Account</b>	<b>Account Title</b>	<b>FY13 Actual Expense</b>	<b>FY14 Actual Expense</b>	<b>FY15 Adopted Budget</b>	<b>FY 16 Recomm'd Budget</b>
100	72414	TELEVISION	0	0	700	0
100	72416	VIDEO EQUIPMENT	0	0	170	0
100	72417	CAMERA RELATED EQUIPMENT	9,597	5,038	9,895	7,845
100	72418	TELEPHONE RELATED	0	1,760	0	7,531
<b>71 - EQUIPMENT</b>			<b>553,457</b>	<b>336,175</b>	<b>389,672</b>	<b>403,349</b>
400	74111	PRINCIPAL PAYMENT	0	31,500	34,650	49,650
400	74112	INTEREST PAYMENT	3,404	7,167	6,536	13,794
<b>74 - DEBT SERVICE</b>			<b>3,404</b>	<b>38,667</b>	<b>41,186</b>	<b>63,444</b>
<b>11 - POLICE DEPARTMENT TOTAL</b>			<b>13,440,552</b>	<b>13,775,528</b>	<b>14,974,769</b>	<b>14,652,460</b>

# Recommended Expenditure Budget Report by Activity & Funding Source

## 11 - POLICE DEPARTMENT

### ADMINISTRATION - 11100

#### FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	0	1,764	0	873
SUPPLIES AND SERVICES	295,637	243,465	274,048	278,135
WAGES AND BENEFITS	490,366	479,214	536,151	520,405
<b>ADMINISTRATION</b>	<b>786,003</b>	<b>724,443</b>	<b>810,199</b>	<b>799,413</b>

### DARE PROGRAM - 11180

#### FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	10,637	9,433	11,521	10,597
WAGES AND BENEFITS	95,061	104,473	109,412	107,088
<b>DARE PROGRAM</b>	<b>105,698</b>	<b>113,906</b>	<b>120,933</b>	<b>117,685</b>

### STAFF SERVICES - 11190

#### FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	5,770	4,915	10,450	5,575
SUPPLIES AND SERVICES	190,755	156,769	157,265	187,869
WAGES AND BENEFITS	545,960	583,535	601,052	607,419
<b>STAFF SERVICES</b>	<b>742,486</b>	<b>745,219</b>	<b>768,767</b>	<b>800,863</b>

### RECORDS AND ID - 11220

#### FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	115,028	203,786	202,213	200,184
WAGES AND BENEFITS	369,304	324,330	387,489	321,374
<b>RECORDS AND ID</b>	<b>484,332</b>	<b>528,116</b>	<b>589,702</b>	<b>521,558</b>

### POLICE TRAINING - 11250

#### FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	0	0	1,742	872
SUPPLIES AND SERVICES	101,824	110,517	114,899	127,265
WAGES AND BENEFITS	125,215	139,757	145,311	141,637
<b>POLICE TRAINING</b>	<b>227,039</b>	<b>250,275</b>	<b>261,952</b>	<b>269,774</b>

### CRIMINAL INVESTIGATION - 11300

#### FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	26,946	31,821	28,175	29,984
SUPPLIES AND SERVICES	81,139	75,760	78,371	79,130
WAGES AND BENEFITS	1,348,489	1,474,430	1,540,674	1,495,121
<b>CRIMINAL INVESTIGATION</b>	<b>1,456,574</b>	<b>1,582,012</b>	<b>1,647,220</b>	<b>1,604,235</b>

### NARCOTICS GRANT INV. - 11320

# Recommended Expenditure Budget Report by Activity & Funding Source

## 11 - POLICE DEPARTMENT

### FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	54,012	46,462	51,480	51,480
<b>NARCOTICS GRANT INV.</b>	<b>54,012</b>	<b>46,462</b>	<b>51,480</b>	<b>51,480</b>

### HELPING SERVICES NE IOWA - 11324

### FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
WAGES AND BENEFITS	0	0	1,137	2,280
<b>HELPING SERVICES NE IOWA</b>	<b>0</b>	<b>0</b>	<b>1,137</b>	<b>2,280</b>

### HELPING SVCS PARTY PATROL- 11326

### FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
WAGES AND BENEFITS	2,573	2,280	0	0
<b>HELPING SVCS PARTY PATROL</b>	<b>2,573</b>	<b>2,280</b>	<b>0</b>	<b>0</b>

### COMM ORIENTATED POLICE - 11500

### FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	3,120	1,058	2,845	38,044
SUPPLIES AND SERVICES	14,174	7,779	17,264	17,593
WAGES AND BENEFITS	1,305,127	1,426,948	1,569,624	1,529,479
<b>COMM ORIENTATED POLICE</b>	<b>1,322,421</b>	<b>1,435,785</b>	<b>1,589,733</b>	<b>1,585,116</b>

### ICE ENFORCEMENT - 11600

### FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	0	9,719	0	0
WAGES AND BENEFITS	208	0	2,000	2,000
<b>ICE ENFORCEMENT</b>	<b>208</b>	<b>9,719</b>	<b>2,000</b>	<b>2,000</b>

### POLICE PATROL - 11700

### FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	471,463	231,565	344,985	328,001
SUPPLIES AND SERVICES	603,150	521,734	601,549	556,783
WAGES AND BENEFITS	6,712,606	7,113,068	7,821,648	7,614,316
<b>POLICE PATROL</b>	<b>7,787,218</b>	<b>7,866,367</b>	<b>8,768,182</b>	<b>8,499,100</b>

### GREYHOUND SECURITY - 11710

### FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
WAGES AND BENEFITS	264,904	270,889	268,380	268,380
<b>GREYHOUND SECURITY</b>	<b>264,904</b>	<b>270,889</b>	<b>268,380</b>	<b>268,380</b>

### MERCY ER SECURITY - 11715

# Recommended Expenditure Budget Report by Activity & Funding Source

## 11 - POLICE DEPARTMENT

**FUNDING SOURCE: GENERAL**

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
WAGES AND BENEFITS	0	37,789	46,656	46,656
<b>MERCY ER SECURITY</b>	<b>0</b>	<b>37,789</b>	<b>46,656</b>	<b>46,656</b>

**DOJ STIMULUS GRANT - 11740**

**FUNDING SOURCE: GENERAL**

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	11,181	0	0	0
SUPPLIES AND SERVICES	1,318	0	0	0
WAGES AND BENEFITS	54,574	0	0	0
<b>DOJ STIMULUS GRANT</b>	<b>67,074</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DOJ STIMULUS SEASONAL - 11741**

**FUNDING SOURCE: GENERAL**

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
ADMIN/OVERHEAD/STORES GAR	(13,851)	0	0	0
WAGES AND BENEFITS	38,761	172	2	2
<b>DOJ STIMULUS SEASONAL</b>	<b>24,910</b>	<b>172</b>	<b>2</b>	<b>2</b>

**2011 JAG GRANT - 11752**

**FUNDING SOURCE: GENERAL**

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
ADMIN/OVERHEAD/STORES GAR	5,000	0	0	0
EQUIPMENT	5,342	9,587	0	0
SUPPLIES AND SERVICES	0	3,593	0	0
WAGES AND BENEFITS	6,581	3,274	0	0
<b>2011 JAG GRANT</b>	<b>16,923</b>	<b>16,454</b>	<b>0</b>	<b>0</b>

**FY12 JAG GRANT - 11753**

**FUNDING SOURCE: GENERAL**

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	19,814	6,419	0	0
SUPPLIES AND SERVICES	1,475	0	0	0
WAGES AND BENEFITS	0	4,952	0	0
<b>FY12 JAG GRANT</b>	<b>21,289</b>	<b>11,371</b>	<b>0</b>	<b>0</b>

**DOMESTIC ABUSE GRANT - 11754**

**FUNDING SOURCE: GENERAL**

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	1,399	1,528	1,475	0
WAGES AND BENEFITS	2,357	3,793	0	0
<b>DOMESTIC ABUSE GRANT</b>	<b>3,756</b>	<b>5,321</b>	<b>1,475</b>	<b>0</b>

**TARGET CRIME PREV GRANT - 11760**

**FUNDING SOURCE: GENERAL**

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	0	939	0	0

# Recommended Expenditure Budget Report by Activity & Funding Source

## 11 - POLICE DEPARTMENT

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	1,040	0	0	0
<b>TARGET CRIME PREV GRANT</b>	<b>1,040</b>	<b>939</b>	<b>0</b>	<b>0</b>

### 2013 JAG GRANT - 11762

#### FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	0	10,955	0	0
WAGES AND BENEFITS	0	6,420	0	0
<b>2013 JAG GRANT</b>	<b>0</b>	<b>17,375</b>	<b>0</b>	<b>0</b>

### GRANT, ALCOHOL - 11763

#### FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
WAGES AND BENEFITS	0	18,970	0	0
<b>GRANT, ALCOHOL</b>	<b>0</b>	<b>18,970</b>	<b>0</b>	<b>0</b>

### ALCOHOL/TOBACCO COMPLIANC- 11764

#### FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	1,523	1,800	1,800	1,800
WAGES AND BENEFITS	16,859	27	3,965	18,674
<b>ALCOHOL/TOBACCO COMPLIANC</b>	<b>18,383</b>	<b>1,827</b>	<b>5,765</b>	<b>20,474</b>

### POLICE TRAFFIC SERV GRANT- 11771

#### FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	0	5,250	0	0
WAGES AND BENEFITS	11,625	10,704	0	0
<b>POLICE TRAFFIC SERV GRANT</b>	<b>11,625</b>	<b>15,954</b>	<b>0</b>	<b>0</b>

### FY08 TRAFFIC SVC GRANT - 11772

#### FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	0	764	0	0
WAGES AND BENEFITS	7,902	13,798	0	0
<b>FY08 TRAFFIC SVC GRANT</b>	<b>7,902</b>	<b>14,562</b>	<b>0</b>	<b>0</b>

### FY10 JAG GRANT - 11776

#### FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
ADMIN/OVERHEAD/STORES GAR	8,851	0	0	0
EQUIPMENT	8,423	20,655	0	0
SUPPLIES AND SERVICES	838	0	0	0
WAGES AND BENEFITS	7,648	0	0	0
<b>FY10 JAG GRANT</b>	<b>25,760</b>	<b>20,655</b>	<b>0</b>	<b>0</b>

## Recommended Expenditure Budget Report by Activity & Funding Source 11 - POLICE DEPARTMENT

### DEBT SERVICE - 11800

**FUNDING SOURCE: DEBT SERVICE**

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
DEBT SERVICE	3,404	38,667	41,186	63,444
<b>DEBT SERVICE</b>	<b>3,404</b>	<b>38,667</b>	<b>41,186</b>	<b>63,444</b>
<b>POLICE DEPARTMENT TOTAL</b>	<b>\$13,435,532.69</b>	<b>\$13,775,528.08</b>	<b>\$14,974,769.00</b>	<b>\$14,652,460.00</b>



**CITY OF DUBUQUE, IOWA  
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT**

**11 POLICE DEPARTMENT**

FD	JC	WP-GR	JOB CLASS	FY 2014		FY 2015		FY 2016	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
<b>61010 Full Time Employee Expense</b>									
100	7100	GE-44	POLICE CHIEF	1.00	127,246	1.00	129,155	1.00	134,439
100	7075	GE-40	ASSISTANT POLICE CHIEF	1.00	107,492	1.00	109,104	1.00	109,480
100	6950	GE-38	POLICE CAPTAIN	6.00	594,588	6.00	599,209	6.00	583,314
100	6850	GE-36	POLICE LIEUTENANT	12.00	1,050,983	12.00	1,072,527	12.00	1,031,344
100	1000	GE-25	CONFIDENTIAL ACCOUNT CLERK	1.00	44,502	1.00	45,170	1.00	45,451
100	0825	P-01	POLICE RESOURCE OFFICER	3.00	186,076	3.00	186,526	3.00	186,718
100	6700	P-02	POLICE CORPORAL	15.00	1,053,676	17.00	1,229,777	17.00	1,201,334
100	6400	P-01	POLICE PATROL OFFICER	71.00	4,369,172	69.00	4,285,651	69.00	4,218,556
100	1940	NA-48	CLERK TYPIST	0.08	816	0.88	35,382	1.00	40,579
100	4218	NA-48	RECORDS CLERK	2.00	81,881	2.00	83,436	2.00	42,202
100	4220	GE-30	RECORDS ROOM SUPERVISOR	1.00	58,164	1.00	47,282	1.00	48,786
100	0225	GE-25	SECRETARY	1.00	46,391	1.00	47,087	1.00	47,251
100	0225	GE-29	LAW ENF. USER SUPPORT SPECIALIS	1.00	54,664	1.00	55,919	1.00	56,227
TOTAL FULL TIME EMPLOYEES				115.08	7,775,651	115.88	7,926,224	116.00	7,745,681
<b>61020 Part Time Employee Expense</b>									
100	4218	NA-48	RECORDS CLERK	1.37	51,809	1.37	51,283	1.37	50,200
100	1920	NA-28	CLERICAL ASST	0.62	14,227	0.62	14,440	0.62	14,477
100	1940	NA-48	CLERK TYPIST	0.69	29,879	0.00	0	0.00	0
TOTAL PART TIME EMPLOYEES				2.68	95,915	1.99	65,723	1.99	64,677
<b>TOTAL POLICE DEPT.</b>				<b>117.76</b>	<b>7,871,566</b>	<b>117.87</b>	<b>7,991,948</b>	<b>117.99</b>	<b>7,810,358</b>

**CITY OF DUBUQUE, IOWA  
ACTIVITY PERSONNEL COMPLEMENT SUMMARY**

Run Date: 01/15/15

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2014		FY 2015		FY 2016		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<b>Police Administration-FT</b>											
10011100	61010	100	7075	GE-40	ASSISTANT POLICE CHIEF	1.00	107,492	1.00	109,104	1.00	109,480
10011100	61010	100	1000	GE-25	CONFIDENTIAL ACCOUNT CLERK	1.00	44,502	1.00	45,170	1.00	45,451
10011100	61010	100	7100	GE-44	POLICE CHIEF	1.00	127,246	1.00	129,155	1.00	134,439
					Total	3.00	279,240	3.00	283,429	3.00	289,370
<b>DARE Program-FT</b>											
10011180	61010	100	6400	P-01	POLICE PATROL OFFICER	1.00	65,225	1.00	66,203	1.00	65,495
					Total	1.00	65,225	1.00	66,203	1.00	65,495
<b>Staff Services-FT</b>											
10011190	61010	100	0325	NA-48	CLERK TYPIST	0.08	816	0.88	35,382	1.00	40,579
10011190	61010	100	0325	GE-29	LAW ENF. USER SUPPORT SPECIA	1.00	54,664	1.00	55,919	1.00	56,227
10011190	61010	100	6950	GE-38	POLICE CAPTAIN	1.00	99,484	1.00	97,184	1.00	98,423
10011190	61010	100	6700	P-02	POLICE CORPORAL	1.00	72,942	1.00	74,036	1.00	73,243
10011190	61010	100	6850	GE-36	POLICE LIEUTENANT	1.00	87,770	1.00	89,527	1.00	86,771
10011190	61010	100	0225	GE-25	SECRETARY	1.00	46,391	1.00	47,087	1.00	47,251
					Total	5.08	362,067	5.88	399,136	6.00	402,494
<b>Staff Services-PT</b>											
10011190	61020	100	0325	NA-48	CLERK TYPIST	0.69	29,879	0.00	0	0.00	0
					Total	0.69	29,879	0.00	0	0.00	0
<b>Records and ID-FT</b>											
10011220	61010	100	6780	P-02	POLICE CORPORAL	1.00	72,942	1.00	74,036	1.00	73,243
10011220	61010	100		NA-48	RECORDS CLERK	2.00	81,881	2.00	83,436	2.00	42,202
10011220	61010	100	4220	GE-30	RECORDS ROOOM SUPERVISOR	1.00	58,164	1.00	47,282	1.00	48,786
					Total	4.00	212,987	4.00	204,754	4.00	164,231
<b>Records and ID-PT</b>											
10011220	61020	100		NA-48	RECORDS CLERK	1.37	51,809	1.37	51,283	1.37	50,200
10011220	61020	100		NA-28	CLERICAL ASST	0.62	14,227	0.62	14,440	0.62	14,477
					Total	1.99	66,036	1.99	65,723	1.99	64,677
<b>Police Training-FT</b>											
10011250	61010	100	6850	GE-36	POLICE LIEUTENANT	1.00	90,956	1.00	92,320	1.00	87,582
					Total	1.00	90,956	1.00	92,320	1.00	87,582
<b>Criminal Investigation-FT</b>											
10011300	61010	100	6950	GE-38	POLICE CAPTAIN	1.00	98,598	1.00	100,077	1.00	96,617
10011300	61010	100	6700	P-02	POLICE CORPORAL	5.00	346,711	5.00	361,609	5.00	346,800
10011300	61010	100	6850	GE-36	POLICE LIEUTENANT	2.00	168,035	2.00	178,981	2.00	173,921
10011300	61010	100	6400	P-01	POLICE PATROL OFFICER	5.00	316,630	5.00	326,575	5.00	316,875
					Total	13.00	929,974	13.00	967,242	13.00	934,213
<b>COP Program - FT</b>											
10011500	61010	100	6950	GE-38	POLICE CAPTAIN	1.00	98,598	1.00	100,077	1.00	96,617
10011500	61010	100	6700	P-02	POLICE CORPORAL	6.00	416,848	6.00	433,224	6.00	424,202
10011500	61010	100	6850	GE-36	POLICE LIEUTENANT	1.00	89,362	1.00	90,702	1.00	88,393
10011500	61010	100	6400	P-01	POLICE PATROL OFFICER	3.00	175,841	3.00	177,946	3.00	169,538
10011500	61010	100	0825	P-01	POLICE RESOURCE OFFICER	3.00	186,076	3.00	186,526	3.00	186,718
					Total	14.00	966,725	14.00	988,475	14.00	965,468

**CITY OF DUBUQUE, IOWA  
ACTIVITY PERSONNEL COMPLEMENT SUMMARY**

Run Date: 01/15/15

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2014		FY 2015		FY 2016		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<b>Police Patrol-FT</b>											
10011700	61010	100	6950	GE-38	POLICE CAPTAIN	3.00	297,908	3.00	301,871	3.00	291,657
10011700	61010	100	6700	P-02	POLICE CORPORAL	2.00	143,417	4.00	286,871	4.00	283,846
10011700	61010	100	6850	GE-36	POLICE LIEUTENANT	7.00	615,676	7.00	620,996	7.00	594,677
10011700	61010	100	6400	P-01	POLICE PATROL OFFICER	62.00	3,811,476	60.00	3,714,926	60.00	3,666,648
					Total	74.00	4,868,477	74.00	4,924,665	74.00	4,836,828
<b>TOTAL POLICE DEPARTMENT</b>						<b>117.76</b>	<b>7,871,566</b>	<b>117.87</b>	<b>7,991,948</b>	<b>117.99</b>	<b>7,810,358</b>

## Capital Improvement Projects by Department/Division

<b>POLICE DEPARTMENT</b>					
CIP Number	Capital Improvement Project Title	FY 13 Actual Expense	FY 14 Actual Expense	FY 15 Adopted Budget	FY 16 Recomm'd Budget
1001120	MOBILE DATA TERMINALS	0	115,857	0	0
1002280	RESTORE POLICE CAR	24,150	0	0	0
1011167	REPLACE POLICE/CAD SOFTWR	1,056,282	188,266	0	0
1011580	IN-CAR VIDEO RECODERS	10,786	16,080	0	0
1011752	COMP STORAGE SYS-TAPE/SAN	14,898	0	0	0
1012351	RADIO ACCESSORIES REPL	30,260	32,038	0	0
1012352	DICTAPHONE SYSTEM UPGRADE	0	0	0	0
1012456	DRUG TASK FORCE CAR	0	50,062	0	0
1012457	DLEC TELEPHONE UPGRADE	0	0	0	0
1021580	IN-CAR VIDEO RECODERS	0	0	12,360	30,270
1022454	POLICE SAN	0	126,680	0	0
1022455	POLICE COMPUTER POE	0	48,415	0	0
1022458	SIREN/LIGHT MODULE REPLC	0	9,780	13,500	0
1022503	CJISI	0	0	75,000	0
1022505	K9 VEHICLE REPLC	0	0	38,000	0
1022506	MOBILE VISION SERVER	0	0	29,353	0
1022574	BODY VIDEO CAMERAS	0	0	0	29,750
<b>POLICE DEPARTMENT</b>	<b>TOTAL</b>	<b>1,136,376</b>	<b>587,177</b>	<b>168,213</b>	<b>60,020</b>

**City of Dubuque**  
**Recommended Capital Improvement Program Summary**  
**Fiscal Year 2016-2020**

<b>PROGRAM/DEPT</b>	<b>PROJECT DESCRIPTION</b>	<b>SOURCE OF FUNDS</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>TOTAL</b>	<b>PAGE</b>
<b>POLICE DEPARTMENT</b>									
<b>Public Safety</b>									
	In-Car Video Recorders	DRA Distribution	\$ 30,270	\$ 25,982	\$ 21,409	\$ 33,047	\$ 11,346	\$ 122,054	1
	Body Video Cameras	Private Participant/DRA Distribution	\$ 29,750	\$ 30,568	\$ -	\$ -	\$ -	\$ 60,318	2
	Storage Area Network Replacement	Dubuque County/DRA Distribution	\$ -	\$ 138,424	\$ -	\$ -	\$ -	\$ 138,424	3
	Dubuque Drug Task Force Unmarked Vehicle Purchase	DRA Distribution	\$ -	\$ 26,650	\$ -	\$ -	\$ 53,300	\$ 79,950	4
	Mobile Data Computers	DRA Distribution	\$ -	\$ -	\$ 136,559	\$ -	\$ -	\$ 136,559	5
	Total - Police Department		\$ 60,020	\$ 221,624	\$ 157,968	\$ 33,047	\$ 64,646	\$ 537,305	

