

# Police

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**POLICE DEPARTMENT**

<b>Budget Highlights</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Requested</b>	<b>% Change From FY 2020 Budget</b>
<u>Expenses</u>				
Employee Expense	12,832,855	13,356,077	13,965,539	4.6 %
Supplies and Services	1,456,987	1,864,512	1,781,479	(4.5)%
Machinery and Equipment	435,234	680,155	540,568	(20.5)%
Debt Service	60,014	62,021	60,815	(1.9)%
Total Expenses	<u>14,785,090</u>	<u>15,962,765</u>	<u>16,348,401</u>	<u>2.4 %</u>
<u>Resources</u>				
Operating Revenue	1,391,080	1,446,021	1,463,658	1.2 %
DRA Gaming for Debt Abatement	—	62,021	60,815	(1.9)%
Total Resources	<u>1,391,080</u>	<u>1,508,042</u>	<u>1,524,473</u>	<u>1.1 %</u>
Property Tax Support	13,394,010	14,454,723	14,823,928	369,205
Percent Increase (Decrease)				2.6 %
<b>Personnel - Authorized FTE</b>	<b>119.56</b>	<b>120.56</b>	<b>121.56</b>	

**Improvement Package Summary**

**1 of 1**

This improvement request supports funding for additional overtime for Patrol Officers during the summer months of FY 2021, beginning July 1, 2020 and ending June 30, 2021. The department anticipates an increase in scheduled community events that will impact the community by increasing the number of visitors during the summer months, requiring increased police officer presence beyond regularly scheduled shift hours. This request supports the City Council Goal of Vibrant Community, Healthy and Safe, with accompanying objectives of ensuring a safe and secure community environment, and maintaining an appropriate level of personnel and fleet to respond safely and appropriately to calls for service. The department is estimating 20 officers will be needed with an average of eight overtime hours at the current overtime rate, and accompanying fringe benefits to include Social Security, and retirement as determined by MFPRSI.

Related Cost:	\$ 9,812	Tax Funds	Recurring	<b>Recommend - No</b>
Net Cost:	<u>\$ 9,812</u>			
Property Tax Impact:	\$ 0.0039	0.04%		
Activity: Police Patrol				

**Significant Line Items**

**Employee Expense**

1. FY 2021 employee expense reflects a 1.5% wage package increase.
2. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged from FY 2020 The employee contribution of 6.29% is unchanged from FY 2020.
3. Fire and Police Retirement rates in FY 2021 increased from 24.41% to 25.31% or a increase of 3.69%; a cost of \$148,555. The history of the change in rates is as follows:

Fiscal Year	Previous Rate	New Rate	% Change	\$ Change
2011	17.00%	19.90%	17.06%	\$ 197,987
2012	19.90%	24.76%	+24.42%	\$ 337,609
2013	24.76%	26.12%	+5.49%	\$ 99,325
2014	26.12%	30.12%	+15.31%	\$ 299,175
2015	30.12%	30.41%	+0.96%	\$ 180,505
2016	30.41%	27.77%	-8.68%	\$ -191,341
2017	27.77%	25.92%	-6.66%	\$ -148,288
2018	25.92%	25.68%	-0.93%	\$ -19,457
2019	25.68%	26.02%	1.32%	\$ 160,410
2020	26.02%	24.41%	-6.19%	\$ 69,279
2021	24.41%	25.31%	3.69%	\$ 148,555

4. The City portion of health insurance expense is increased from \$921 in FY 2020 to \$1,013 in FY 2021 per month per contract which results in an annual cost increase of \$150,392 or 11.26%.
5. Police Injuries decreased from \$86,934 in FY 2020 to \$85,330 in FY 2021 based on a five year average of actual expenditures.
6. Overtime increased from \$130,827 in FY 2020 to \$158,484 in FY 2021. FY 2019 actual was \$165,610.
7. Reimbursable Overtime decreased from \$201,092 in FY 2020 to \$188,056 in FY 2021. FY 2019 actual was \$289,716. This line item is the reimbursed overtime for Mercy, Q Casino, and other privately sponsored events covered by the police department that are directly reimbursed by private entities.
8. Holiday Pay decreased from \$439,682 in FY 2020 to \$434,857 in FY 2021. FY 2019 actual was \$358,533. This line item fluctuates depending on what weekday the holidays fall on.
9. Five-Year Retiree Sick leave payout increased from \$56,813 in FY 2020 to \$59,959 in FY 2021.
10. 50% Sick leave payout increased from \$0 in FY 2020 to \$25,628 in FY 2021 based on FY 2020 actual to-date. Effective July 1, 2019, employees over the sick leave cap can convert 50% of the sick leave over the cap to vacation or be paid out.

11. Insurance Premiums increased from \$18,717 in FY 2020 to \$19,091 in FY 2021. The Fire and Police stop loss insurance premium is an ineligible expense under the worker's compensation reserve and is budgeted separately in this line item.
12. The Fiscal Year 2020 budget approved an improvement level decision package to provide funding for the expansion of the Dubuque Police Department School Resource Officer (SRO) Program. To spread the expenses over time, three SRO's will be added over three consecutive years: Fiscal Year 2020, Fiscal Year 2021, and Fiscal Year 2022 budget. The Dubuque Community School District (DCSD) will gradually pay 50% of the salary of the existing SRO Corporal, and the DARE Officer. This DCSD payment will be implemented in increments of 45% of 50% reimbursement in year 1, or Fiscal Year 20, 75% of 50% reimbursement in year 2, or Fiscal Year 21, and 100% of 50% reimbursement in year 3, or Fiscal Year 22.
  - a. The Fiscal Year 2021 reflects the addition of one SRO officer (+1.0 FTE and +\$102,535).

### **Supplies & Services**

13. Education and Training decreased from \$207,701 in FY 2020 to \$185,166 in FY 2021. This line item includes mandatory and required training which fluctuates annually and is dependent on certifications, promotions, and retirements.
14. Data Processing Equipment Maintenance Contracts increased from \$50,216 in FY 2020 to \$54,076 in FY 2021 based on software and the number of licenses allocated to the Police Department.
15. Police Liability Insurance increased from \$48,183 in FY 2020 to \$50,592 in FY 2021 based on FY 2019 actual plus 5%.
16. Property Maintenance increased from \$357,245 in FY 2020 to \$416,114 in FY 2021. This line item pays the County of Dubuque for annual maintenance (\$219,512) to the shared Dubuque Law Enforcement Center (DLEC). The increased expense is the Police Department portion (29.3%) of the lighting replacement project (\$103,127).
17. Motor Vehicle Fuel increased from \$131,474 in FY 2020 to \$135,024 in FY 2021 based on FY 2019 actual of \$137,835 plus 2%.
18. Motor Vehicle Maintenance increased from \$142,344 in FY 2020 to \$146,945 in FY 2021 based on FY 2019 actual plus 2%.
19. Software License Expense increased from \$195,208 in FY 2020 to \$219,333 in FY 2021. This line item represents Public Safety Software \$147,900, Smart 911 software \$10,250, Criminal Investigation software \$16,575, and Patrol software \$44,608.
20. Programming increased from \$115,409 in FY 2020 to \$117,742 in FY 2021. This line item represents the recharge of Information Services staff time related to the maintenance of software.
21. Ammunition is unchanged from \$46,197 in FY 2020 to \$46,197 in FY 2021. FY 2019 actual was \$33,372. This line item represents the cost of all Police firearms.

22. Pay to Other Agency decreased from \$207,142 in FY 2020 to \$66,020 in FY 2021. This line item represents one-third share of the Drug Task Force office expense, fifty percent share of the Dubuque Drug Task Force Coordinator position, and annual continuation fees for accreditation.

## Machinery & Equipment

23. Equipment replacement items include (\$540,568):

<b>Police Equipment Replacements</b>	
<b>Administration</b>	
Sport Utility Vehicle	\$ —
Smartphone (2) and Cellphones (2)	\$ —
<b>DARE Program</b>	
Smartphone	\$ —
<b>Staff Services</b>	
Office Furniture	\$ 5,000
File Cabinets	\$ 350
Digital Camera	\$ 150
<b>Police Training</b>	
File Cabinets (2)	\$ 872
Television	\$ 700
Video Equipment	\$ 130
<b>Criminal Investigation</b>	
Digital Cameras (2)	\$ 5,175
Vehicle Accessories	\$ 1,800
SUV Replacement	\$ 28,902
<b>Community Oriented Police</b>	
Traffic Squad Car	\$ 57,804
Bicycle/Bag/Carrier/Lighting	\$ 150
Vehicle Accessories	\$ 17,000
<b>ICE Enforcement</b>	
Other Police Equipment	\$ 5,000
<b>Patrol</b>	
Mobile Printers	\$ 2,960
Patrol Vehicles (7)	\$ 173,412
Vehicle Accessories	\$ 59,500
Aux Emergency Lights	\$ 2,330
Visibar Lights	\$ 11,500
Handheld/Moving Radar (4)	\$ 4,120
Body Armor - (28)	\$ 21,980
Alcosensor (2)	\$ 1,000

<b>Police Equipment Replacements</b>	
Weapon Replacements (12)	\$ 17,035
Bar Code Scanners/Card Readers (9)	\$ 4,284
Gas Masks (5)	\$ 1,750
Riot Helmets (3)	\$ 450
Shooting ears and glass (3)	\$ 1,000
GPS	\$ 600
Traffic Monitor Batteries	\$ 1,600
ASP Break Barrel Air Rifle/Carrier (20)	\$ 3,000
Pepperball System (1)	\$ 1,020
40MM Gas Gun (1)	\$ 1,000
Handheld Radio (2)/Batteries (28)	\$ 13,200
Automatic External Defibrillator	\$ 16,876
Body (4)/Vehicle Camera Systems (4)	\$ 24,048
Car Camera (4)/Digital Cameras (3)	\$ 23,250
Cell Phones /Accessories	\$ 1,620
<b>Grant Funded Equipment</b>	
Other Police Equipment	\$ 30,000
<b>Total Equipment</b>	<b>\$ 540,568</b>

## Debt Service

24. In FY 2021 annual debt service payments on GO Bonds issued for Police software replacement is \$60,815.

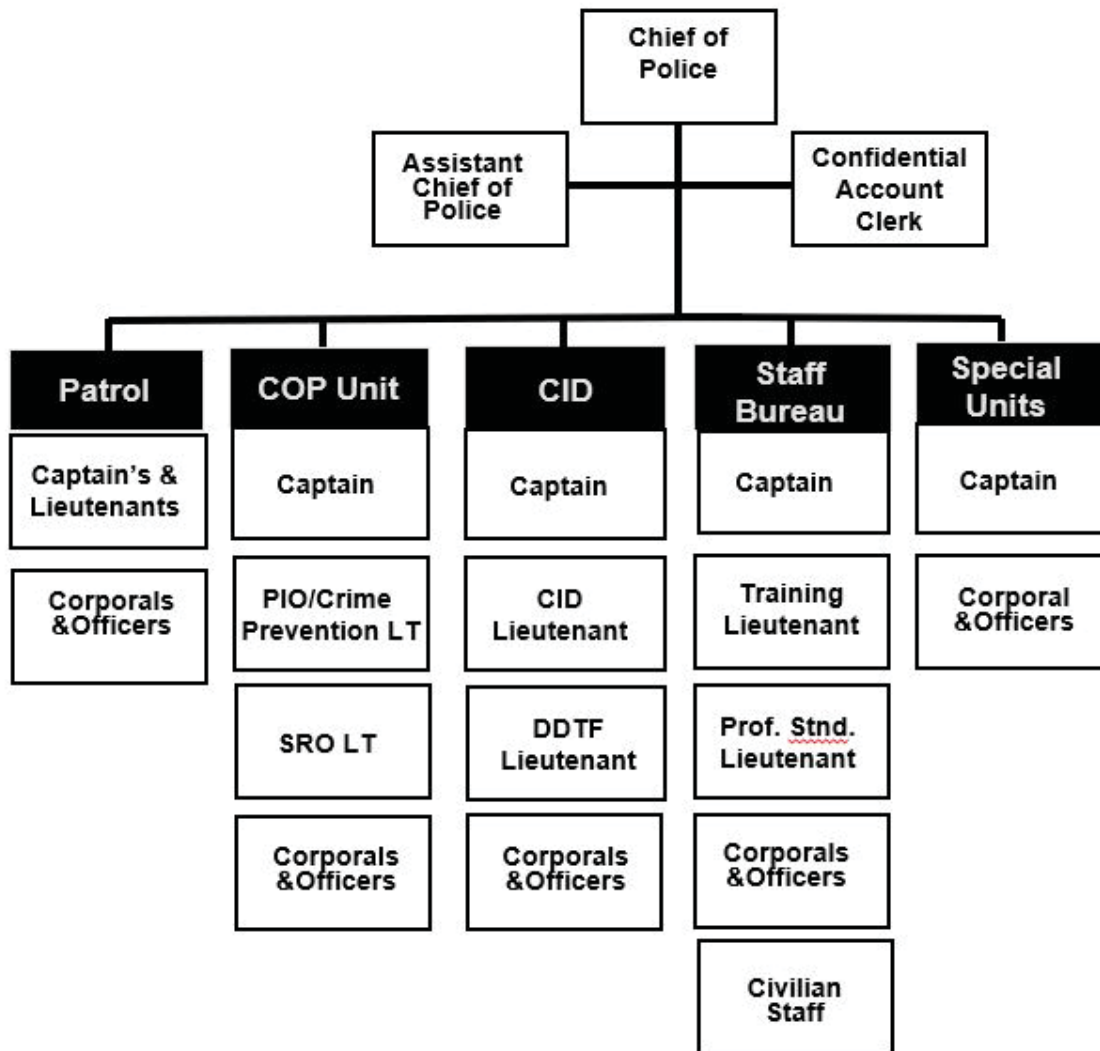
Amount	Debt Series	Payment Source	Purpose	Final Payment	Call Date
\$ 40,115	2012E G.O.	General Fund	Software	2022	2019
\$ 20,700	2014B G.O.	General Fund	Software	2030	2021
<u>\$ 60,815</u>	Total Police Annual Debt Service				

## Revenue

25. Reimbursements from Dubuque Community Schools increased from \$291,594 in FY 2020 to \$390,625 in FY 2021. Reimbursements include shared cost for four School Resource Officers and the DARE (Drug Abuse Resistance Education) program. In addition, reimbursements include the expansion of the School Resource Officer program which will be implemented over a three year period.
26. Dubuque County Sheriff's Department reimbursement increased from \$289,399 in FY 2020 to \$307,533 in FY 2021. Reimbursements include sharing the cost of six employees, computer system maintenance, and the DARE program.

27. Racing Association Revenue decreased from \$137,717 in FY 2020 to \$113,092 in FY 2021 based on FY 2019 actual plus 10%. This revenue offsets overtime pay to police officers related to coverage at the Q Casino and includes a 5% administrative fee.
28. State and Federal Pass-Through to the State grants decreased from \$103,306 in FY 2020 to \$88,089 in FY 2021. FY 2021 grant revenue will support Narcotics Investigation \$20,000, Domestic Abuse Grant \$2,751, Alcohol/Tobacco compliance program \$6,525, Meth Hots Spots program \$3,000, Police Traffic Service Grant \$25,000, and \$30,813 to support the Dubuque Drug Task Force.
29. Iowa District Court Fines decreased from \$304,104 in FY 2020 to \$286,446 in FY 2021 based on FY 2019 actual of \$286,446.

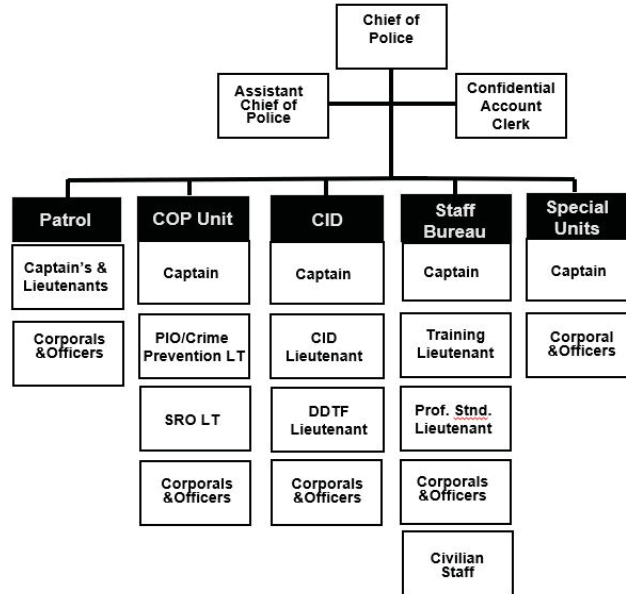




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# DUBUQUE POLICE DEPARTMENT

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.



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

### People

The Dubuque Police Department offers seven opportunities for the community to become involved in policing: Auxiliary Police, Citizen's Police Academy, Youth Academy, School Resource Officers, Social Media Outreach, Dubuque Police Ride Along Program, and Police Explorer Program.



### Partnerships

The Dubuque Police Department utilizes partnerships with other federal, local, and state entities, private organizations and individuals to support the City Council Goal of Livable Neighborhoods.



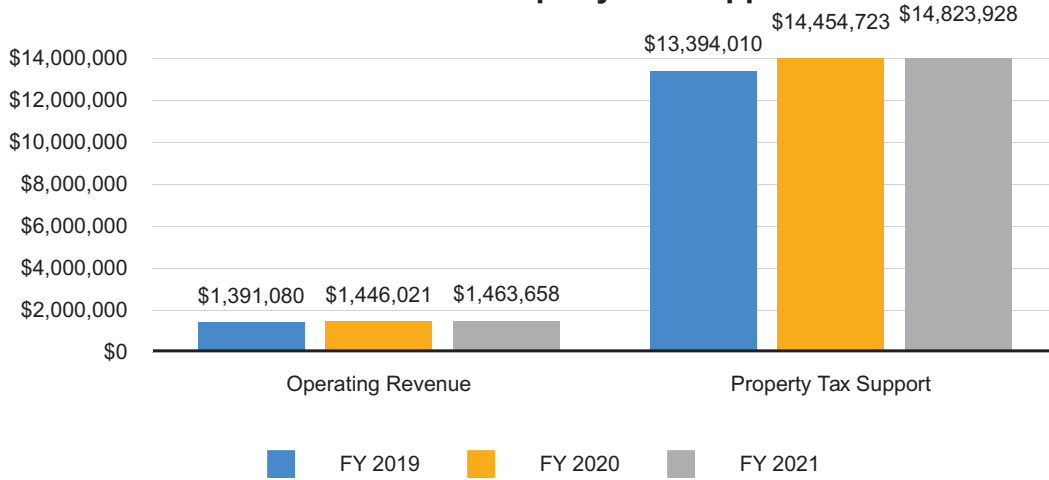
### Planning

The Dubuque Police Department supports the City Council Goal of Vibrant Community: Healthy and Safe by working with all City Departments and community partners to ensure professional police service.

# DUBUQUE POLICE DEPARTMENT

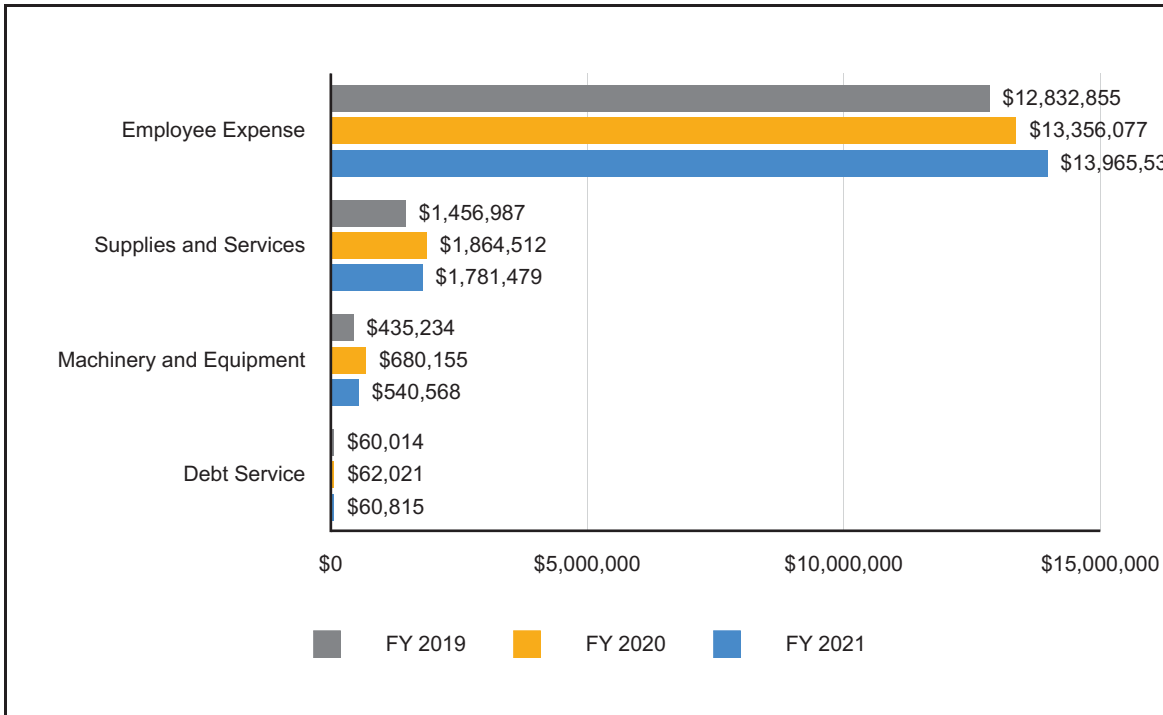
	FY 2019	FY 2020	FY 2021
Full-Time Equivalent	119.56	120.56	121.56

### Revenue and Property Tax Support



The Police Department is supported by 121.56 full-time equivalent employees, which accounts for 85.42% of the department expense as seen below. Overall, the department's expenses are expected to increase by 2.42% in FY 2021 compared to FY 2020.

### Expenditures by Category by Fiscal Year



# DUBUQUE POLICE DEPARTMENT

## 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 24/7. Police Administration oversees five divisions within the department: Community Oriented Policing, Criminal Investigation, Patrol, Staff Services and Special Units. Staff Services encompasses Records and Identification and Training activities.

Administration Funding Summary			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested
Expenditures	\$808,460	\$983,464	\$1,040,938
Resources	\$9,604	\$7,250	\$1,507

Administration Position Summary	
	FY 2021
Police Chief	1.00
Assistant Police Chief	1.00
Account Clerk Confident	1.00
<b>Total FT Equivalent Employees</b>	<b>3.00</b>

### Performance Measures

**City Council Goal: Financially Responsible, High-Performance Organization**

	Performance Measure (KPI)	Target	2018 Actual	2019 Actual	2020 Estimate	Performance Indicator
<b>1</b>	<b>Activity Objective: Encourage all to feel safe in the community by providing expedient and efficient customer service and staffing and training quality, diverse applicants.</b>					
	# of calls for service handled per fiscal year	55,000	56,153	55,695	55,000	
	# of officer applicants received & hired per calendar year	100 (5)	105 (5)	113 (10)	120 (6)	

# DUBUQUE POLICE DEPARTMENT

## Community Oriented Policing

### Mission & Services



[Community Oriented Policing](#) 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, and improving law enforcement-community partnerships with better quality communication. This activity enhances police services by shifting the focus of police work from responding to individual incidents to addressing problems identified by the community and emphasizing the use of problem-solving approaches to supplement traditional law enforcement. This is demonstrated by [involvement with the City of Dubuque Housing Department, School Resource Officers](#), Public Information, and involvement with landlords and neighborhood associations.

Community Oriented Policing Funding Summary			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested
Expenditures	\$ 1,376,164	\$ 1,614,153	\$ 1,744,320
Resources	\$ 180,554	\$ 321,914	\$ 417,045

Community Oriented Policing Position Summary	
	FY 2021
Police Captain	1.00
Police Lieutenant	1.00
Police Corporal	4.00
DARE Police Officer	1.00
School Resource Officer	5.00
Police Officer	2.00
<b>Total FT Equivalent Employees</b>	<b>14.00</b>

### Performance Measures

#### City Council Goal: Partnership for a Better Dubuque

Performance Measure (KPI)	Target	FY18 Actual	FY19 Actual	FY20 Estimate	Performance Indicator
<b>1 Activity Objective: Public—Police engagement through neighborhood associations, landlord associations, and other community-based groups.</b>					
# of background checks performed for landlords	6,000	6,070	6,348	6,000	
# of Facebook followers	15,000	9,997	11,646	13,000	

# DUBUQUE POLICE DEPARTMENT

## Criminal Investigation

### Mission & Services



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 also assigned staff who work primarily in narcotics enforcement and are assigned to the [Dubuque Drug Task Force](#) (DDTF).

Criminal Investigation Funding Summary			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested
Expenditures	\$1,602,075	\$1,848,602	\$1,790,311
Resources	\$42,872	\$63,860	\$61,860

Criminal Investigation Position Summary	
	FY 2021
Police Captain	1.00
Police Lieutenant	2.00
Police Corporal	4.00
Patrol Officer	6.00
<b>Total FT Equivalent Employees</b>	<b>13.00</b>

### Performance Measures

#### City Council Goal: Financially Responsible, High-Performance Organization

Performance Measure (KPI)	Target	CY17 Actual	CY18 Actual	CY20 Estimate	Performance Indicator
<b>1 Activity Objective: Provide a safer community by deterring crime, providing advice on criminal investigations, and supporting the Drug Task Force and local Opioid responses.</b>					
Total pounds of prescription drugs received through drug take-back events	1,400	886	1,301	1,200	
Total pounds of prescription sharps received through drug take-back events	300	205	219	200	

# DUBUQUE POLICE DEPARTMENT

## Patrol

### Mission & Services




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.

Patrol Funding Summary			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested
Expenditures	\$8,888,480	\$9,368,426	\$9,533,918
Resources	\$638,294	\$689,730	\$594,359

Patrol Position Summary	
	FY 2021
Police Captain	4.00
Police Lieutenant	7.00
Police Corporal	6.00
Patrol Officer	58.00
<b>Total FT Equivalent Employees</b>	<b>75.00</b>

### Performance Measures

#### City Council Goal: Vibrant Community, Healthy and Safe

Performance Measure (KPI)	Target	CY 2018	CY 2019	CY 2020 Estimate	Performance Indicator
<b>1 Activity Objective: Ensure a safe and secure community environment.</b>					
Community Conditions: Dubuque is a Safe Place to Liv	75%	64%	N/A	68%	
# of Part I Crimes Against Persons	<200	190	190	200	
# of Part I Property Crimes	<2,000	1,543	1,319	1,600	



# DUBUQUE POLICE DEPARTMENT

## Staff Services

### Mission & Services




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, training, Traffic Unit, Accreditation and maintaining official records of the police department.

Staff Services Funding Summary			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested
Expenditures	\$1,996,163	\$2,062,832	\$2,099,418
Resources	\$444,350	\$312,127	\$329,295

Staff Services Position Summary	
	FY 2021
Police Captain	1.00
Police Corporal - Staff Services	1.00
Police Corporal - Records	1.00
Police Lieutenant	1.00
Police Lieutenant - Training	1.00
Patrol Officer	3.00
Law Enforcement Support Specialist	1.00
Records Supervisor	1.00
Records Clerk - FT	2.00
Records Clerk - PT	1.24
Secretary	1.00
Clerical Assistant	0.75
Community Resource Officer	0.57
Clerk Typist	1.00
<b>Total FT Equivalent Employees</b>	<b>16.56</b>

### Performance Measures

#### City Council Goal: Vibrant Community, Healthy and Safe

Performance Measure (KPI)	Target	CY18 Actual	CY19 Actual	CY20 Estimate	Performance Indicator
<b>1 Activity Objective: Maintain the appropriate level of policy, personnel, and fleet to perform duties.</b>					
Maintain accreditation (compliance with all 484 standards)	100%	✓	✓	✓	
Traffic Contacts	8,500	8,479	7,925	8,000	
Traffic Accident Investigations	< 3,000	2,590	2,861	2,700	

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## Recommended Operating Revenue Budget - Department Total

### 11 - POLICE DEPARTMENT

Fund	Account	Account Title	FY18 Actual Revenue	FY19 Actual Revenue	FY20 Adopted Budget	FY21 Recomm'd Budget
100	42260	PERMIT, MISC	0	50	50	50
<b>42</b>	<b>LICENSES AND PERMITS</b>	<b>- Total</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>
100	43110	INVESTMENT EARNINGS	19	75	0	67
297	43110	INVESTMENT EARNINGS	95	120	87	0
100	43261	RACING ASSOCIATION	108,637	103,033	137,717	113,092
<b>43</b>	<b>USE OF MONEY AND PROPERTY</b>	<b>- Total</b>	<b>108,751</b>	<b>103,228</b>	<b>137,804</b>	<b>113,159</b>
100	44125	FED AID-LAW ENFORCEMENT	0	40,195	34,928	28,020
<b>44</b>	<b>INTERGOVERNMENTAL</b>	<b>- Total</b>	<b>0</b>	<b>40,195</b>	<b>34,928</b>	<b>28,020</b>
100	45701	STATE GRANTS	6,750	6,525	0	6,525
100	45771	FED PASS THRU STATE GRANT	64,235	61,595	103,306	81,564
<b>45</b>	<b>STATE GRANTS</b>	<b>- Total</b>	<b>70,985</b>	<b>68,120</b>	<b>103,306</b>	<b>88,089</b>
100	46205	COUNTY SHARE	79,888	330,689	289,399	307,533
<b>46</b>	<b>LOCAL GRANT AND REIMBURSE</b>	<b>- Total</b>	<b>79,888</b>	<b>330,689</b>	<b>289,399</b>	<b>307,533</b>
100	51215	LATE PAYMENT PENALTY	4,570	5,775	5,000	5,000
100	51901	POLICE ACCIDENT REPORTS	30,790	37,098	24,197	24,197
100	51902	CRIMINAL BACKGROUND CHECK	0	220	200	200
<b>51</b>	<b>CHARGES FOR SERVICES</b>	<b>- Total</b>	<b>35,360</b>	<b>43,093</b>	<b>29,397</b>	<b>29,397</b>
100	53102	PRIVATE PARTICIPANT	226,717	220,705	384,012	464,915
297	53102	PRIVATE PARTICIPANT	(20)	4,200	6,000	10,000
100	53201	REFUNDS	840	8,097	0	0
100	53203	COUNTY REF-WITNESS FEE	34	0	0	0
100	53402	PARKING TICKET FINES	20,000	20,000	20,000	20,000
100	53403	IA DISTRICT COURT FINES	304,104	286,446	304,104	286,446
100	53404	ADMIN. PENALTY	18,100	8,895	18,200	8,895
100	53405	CIGARETTE PENALTIES	9,000	7,850	3,900	7,850
100	53605	MISCELLANEOUS REVENUE	1,771	2,370	4,231	4,270
100	53610	INSURANCE CLAIMS	25,752	4,808	0	0
100	53615	DAMAGE CLAIMS	8,126	4,896	1,500	1,500
100	53620	REIMBURSEMENTS-GENERAL	60,554	188,380	52,777	52,034
100	53646	UNCLAIMED PROPERTY	3,458	1,890	6,500	1,500
<b>53</b>	<b>MISCELLANEOUS</b>	<b>- Total</b>	<b>678,436</b>	<b>758,537</b>	<b>801,224</b>	<b>857,410</b>
100	54106	EQUIPMENT SALES	0	3,225	0	0
100	54107	VEHICLE SALES	1,200	48,263	56,000	50,000
<b>54</b>	<b>OTHER FINANCING SOURCES</b>	<b>- Total</b>	<b>1,200</b>	<b>51,488</b>	<b>56,000</b>	<b>50,000</b>
400	59100	FR GENERAL	61,157	0	62,021	60,815
<b>59</b>	<b>TRANSFER IN AND INTERNAL</b>	<b>- Total</b>	<b>61,157</b>	<b>0</b>	<b>62,021</b>	<b>60,815</b>
<b>POLICE DEPARTMENT - Total</b>			<b>1,035,776</b>	<b>1,395,400</b>	<b>1,514,129</b>	<b>1,534,473</b>

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

<b>Fund</b>	<b>Account</b>	<b>Account Title</b>	<b>FY18 Actual Expense</b>	<b>FY19 Actual Expense</b>	<b>FY20 Adopted Budget</b>	<b>FY 21 Recomm'd Budget</b>
100	61010	FULL-TIME EMPLOYEES	7,791,539	7,837,466	8,607,270	8,894,580
100	61020	PART-TIME EMPLOYEES	66,234	43,423	72,504	62,937
100	61030	SEASONAL EMPLOYEES	13,320	11,435	16,915	16,869
100	61050	OVERTIME PAY	147,463	165,610	130,827	158,484
100	61051	OVERTIME - REIMBURSABLE	203,323	289,716	201,092	188,056
100	61070	HOLIDAY PAY	363,553	358,533	439,682	434,857
100	61090	WITNESS & JURY EXPENSES	26,042	21,471	13,400	21,471
100	61091	SICK LEAVE PAYOFF	43,746	59,042	56,813	59,959
100	61092	VACATION PAYOFF	32,152	9,907	0	0
100	61096	50% SICK LEAVE PAYOUT	0	0	0	25,628
100	61310	IPERS	32,357	34,009	40,578	40,196
100	61320	SOCIAL SECURITY	138,763	142,241	155,852	161,138
100	61350	POLICE PENSIONS	26,725	16,310	21,302	0
100	61370	POLICE & FIRE RETIREMENT	2,023,898	2,045,269	2,106,572	2,256,452
100	61410	HEALTH INSURANCE	1,812,587	1,659,962	1,300,536	1,450,928
100	61411	INSURANCE PREMIUM	0	18,717	18,717	19,091
100	61415	WORKMENS' COMPENSATION	1,529	1,188	1,002	1,028
100	61416	LIFE INSURANCE	4,924	4,856	5,201	5,011
100	61620	UNIFORM ALLOWANCE	53,616	53,781	61,600	60,500
100	61660	EMPLOYEE PHYSICALS	1,244	1,483	500	1,088
100	61665	OTHER MEDICAL COSTS	4,680	4,982	6,780	6,936
100	61670	CIVIL SERVICE PHYSICALS	11,104	11,323	12,000	15,000
100	61675	POLICE/FIRE INJURIES	50,502	42,132	86,934	85,330
<b>61 - WAGES AND BENEFITS</b>			<b>12,849,301</b>	<b>12,832,855</b>	<b>13,356,077</b>	<b>13,965,539</b>
100	62010	OFFICE SUPPLIES	13,094	17,906	13,195	17,594
100	62011	UNIFORM PURCHASES	11,480	18,510	16,593	19,093
100	62030	POSTAGE AND SHIPPING	4,779	3,771	5,324	4,717
100	62060	O/E MAINT CONTRACTS	10,859	13,084	67,252	15,274
100	62061	DP EQUIP. MAINT CONTRACTS	42,393	56,404	50,216	54,076
100	62090	PRINTING & BINDING	6,906	4,990	7,389	5,339
100	62110	COPYING/REPRODUCTION	8,430	8,699	9,018	8,699
100	62130	LEGAL NOTICES & ADS	8,242	10,408	8,242	8,438
100	62140	PROMOTION	299	132	299	299
100	62170	SUBSCRIPTIONS-BOOKS-MAPS	2,763	2,284	2,395	2,316
100	62190	DUES & MEMBERSHIPS	2,058	2,002	2,420	2,890
100	62203	POLICE LIABILITY INS	49,262	45,889	48,183	50,592
100	62206	PROPERTY INSURANCE	2,550	2,509	2,557	2,634
297	62206	PROPERTY INSURANCE	211	0	0	0
100	62208	GENERAL LIABILITY INSURAN	22,396	29,700	31,004	31,186
100	62230	COURT COSTS & RECORD FEES	6,150	14,733	6,150	9,200
100	62310	TRAVEL-CONFERENCES	3,499	8,550	3,600	4,800
100	62320	TRAVEL-CITY BUSINESS	1,215	1,308	1,862	1,222
100	62341	MEETING/WITNESS/JURY EXP	1,099	343	1,099	500
100	62360	EDUCATION & TRAINING	116,546	150,816	207,701	185,166
297	62360	EDUCATION & TRAINING	0	1,018	0	0
100	62421	TELEPHONE	30,778	34,187	40,980	40,948
100	62424	RADIO/PAGER FEE	0	154	12,001	12,001
100	62431	PROPERTY MAINTENANCE	195,542	232,019	357,245	416,114
100	62436	RENTAL OF SPACE	24,377	22,917	24,965	24,023
100	62511	FUEL, MOTOR VEHICLE	131,474	137,835	131,474	135,024

## Recommended Operating Expenditure Budget - Department Total

### 11 - POLICE DEPARTMENT

Fund	Account	Account Title	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY 21 Recomm'd Budget
100	62521	MOTOR VEHICLE MAINT.	134,202	144,064	142,344	146,945
100	62522	VEHICLE MAINT., ACCIDENT	8,091	23,619	0	20,327
100	62528	MOTOR VEH. MAINT. OUTSOUR	6,935	8,837	10,080	10,080
297	62528	MOTOR VEH. MAINT. OUTSOUR	125	3,032	1,000	5,000
100	62611	MACH/EQUIP MAINTENANCE	12,196	11,725	13,479	12,634
100	62647	AMMUNITION	18,119	33,372	46,197	46,197
100	62663	SOFTWARE LICENSE EXP	170,134	176,478	195,208	219,333
100	62666	CREDIT CARD CHARGE	0	61	0	945
100	62667	DATA SERVICES	2,183	2,381	2,183	2,510
100	62669	PROGRAMMING	113,490	115,411	115,409	117,742
100	62671	MISC. OPERATING SUPPLIES	0	696	0	0
100	62672	INVESTIGATION SUPPLIES	20,529	20,888	22,330	22,589
100	62678	EDUCATIONAL MATERIALS	10,065	9,506	12,002	13,148
100	62696	OUTSIDE COLLECTOR EXPENSE	218	108	218	108
100	62717	CRIMINAL BACKGROUND CHECK	39,752	41,024	45,756	45,756
100	62731	MISCELLANEOUS SERVICES	90	0	0	0
100	62761	PAY TO OTHER AGENCY	62,782	45,468	207,142	66,020
100	62762	METER READING CONTR.	0	150	0	0
<b>62 - SUPPLIES AND SERVICES</b>			<b>1,295,312</b>	<b>1,456,987</b>	<b>1,864,512</b>	<b>1,781,479</b>
100	71120	PERIPHERALS, COMPUTER	79	0	0	0
100	71122	PRINTER	1,428	3,212	0	2,960
100	71211	DESKS/CHAIRS	5,466	1,474	5,000	5,000
100	71214	FILES	350	700	1,222	1,222
100	71310	AUTO/JEEP REPLACEMENT	318,558	214,247	251,262	260,118
297	71310	AUTO/JEEP REPLACEMENT	4,464	0	0	0
100	71329	VEHICLE ACCESSORIES	48,463	82,316	70,400	78,300
100	71517	LIGHTING EQUIPMENT	0	900	2,180	2,330
100	72210	VISIBAR LIGHTS	4,114	0	11,500	11,500
100	72211	RIFLES	1,539	0	0	0
100	72212	RADAR SPEED DETECTOR	3,450	1,010	4,120	4,120
100	72213	BODY ARMOR	5,390	63,592	18,840	21,980
100	72215	BREATH ANALYZER	0	0	500	1,000
100	72216	9 MM PISTOLS	5,439	13,475	48,250	17,035
100	72217	CARD READERS	0	0	4,284	4,284
100	72218	OTHER POLICE EQUIPMENT	49,319	32,630	35,877	40,570
297	72218	OTHER POLICE EQUIPMENT	25,113	1,880	5,000	5,000
100	72410	PAGER/RADIO EQUIPMENT	2,670	1,203	7,888	13,200
100	72414	TELEVISION	0	0	0	700
100	72416	VIDEO EQUIPMENT	553	0	146,533	24,178
100	72417	CAMERA RELATED EQUIPMENT	6,014	18,551	24,623	28,575
100	72418	TELEPHONE RELATED	8,537	45	22,200	1,620
100	72610	DEFIBRILLATOR	0	0	20,476	16,876
<b>71 - EQUIPMENT</b>			<b>490,947</b>	<b>435,234</b>	<b>680,155</b>	<b>540,568</b>
400	74111	PRINCIPAL PAYMENT	49,650	49,650	52,800	52,800
400	74112	INTEREST PAYMENT	11,507	10,364	9,221	8,015
<b>74 - DEBT SERVICE</b>			<b>61,157</b>	<b>60,014</b>	<b>62,021</b>	<b>60,815</b>
<b>11 - POLICE DEPARTMENT TOTAL</b>			<b>14,696,718</b>	<b>14,785,092</b>	<b>15,962,765</b>	<b>16,348,401</b>

## Recommended Expenditure Budget Report by Activity & Funding Source

### 11 - POLICE DEPARTMENT

#### ADMINISTRATION - 11100

##### FUNDING SOURCE: RESPIRATORY DISEASE TRUST

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
SUPPLIES AND SERVICES	3,032	1,000	5,000
<b>1948 STYLEMASTER TRUST</b>	<b>3,032</b>	<b>1,000</b>	<b>5,000</b>
EQUIPMENT	—	1,245	—
SUPPLIES AND SERVICES	288,844	413,088	474,261
WAGES AND BENEFITS	519,616	569,131	566,677
<b>ADMINISTRATION</b>	<b>808,460</b>	<b>983,464</b>	<b>1,040,938</b>
<b>DARE PROGRAM - 11180</b>			

##### FUNDING SOURCE: GENERAL

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	0	350	0
SUPPLIES AND SERVICES	8,099	11,391	11,551
WAGES AND BENEFITS	105,897	108,740	116,445
<b>DARE PROGRAM</b>	<b>113,996</b>	<b>120,481</b>	<b>127,996</b>
<b>STAFF SERVICES - 11190</b>			

##### FUNDING SOURCE: GENERAL

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	3,573	11,975	5,500
SUPPLIES AND SERVICES	192,494	185,157	189,938
WAGES AND BENEFITS	971,397	956,925	979,485
<b>STAFF SERVICES</b>	<b>1,167,464</b>	<b>1,154,057</b>	<b>1,174,923</b>
<b>RECORDS AND ID - 11220</b>			

##### FUNDING SOURCE: GENERAL

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
SUPPLIES AND SERVICES	204,219	199,167	219,209
WAGES AND BENEFITS	347,308	415,564	400,229
<b>RECORDS AND ID</b>	<b>551,527</b>	<b>614,731</b>	<b>619,438</b>
<b>POLICE TRAINING - 11250</b>			

##### FUNDING SOURCE: GENERAL

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	700	872	1,702
SUPPLIES AND SERVICES	128,549	155,339	161,957
WAGES AND BENEFITS	147,923	137,833	141,398
<b>POLICE TRAINING</b>	<b>277,171</b>	<b>294,044</b>	<b>305,057</b>
<b>CRIMINAL INVESTIGATION - 11300</b>			

##### FUNDING SOURCE: GENERAL

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	16,092	6,225	35,877
SUPPLIES AND SERVICES	74,617	95,145	74,726
WAGES AND BENEFITS	1,464,652	1,532,535	1,608,133
<b>CRIMINAL INVESTIGATION</b>	<b>1,555,361</b>	<b>1,633,905</b>	<b>1,718,736</b>
<b>2009 METH HOT SPOTS GRANT- 11319</b>			

**FUNDING SOURCE: GENERAL**

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
WAGES AND BENEFITS	5,465	3,000	3,000
<b>2009 METH HOT SPOTS GRANT</b>	<b>5,465</b>	<b>3,000</b>	<b>3,000</b>
<b>NARCOTICS GRANT INV. - 11320</b>			

**FUNDING SOURCE: GENERAL**

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
SUPPLIES AND SERVICES	41,023	202,697	61,575
<b>NARCOTICS GRANT INV.</b>	<b>41,023</b>	<b>202,697</b>	<b>61,575</b>
<b>HELPING SERVICES NE IOWA - 11324</b>			

**FUNDING SOURCE: GENERAL**

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
WAGES AND BENEFITS	0	2,000	0
<b>HELPING SERVICES NE IOWA</b>	<b>—</b>	<b>2,000</b>	<b>—</b>
<b>COMM ORIENTATED POLICE - 11500</b>			

**FUNDING SOURCE: RESPIRATORY DISEASE TRUST**

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	1,880	5,000	5,000
SUPPLIES AND SERVICES	1,018	—	—
<b>CANINE TRUST</b>	<b>2,898</b>	<b>5,000</b>	<b>5,000</b>
EQUIPMENT	31,985	91,564	74,954
SUPPLIES AND SERVICES	15,679	33,779	25,796
WAGES AND BENEFITS	1,214,503	1,368,329	1,515,574
<b>COMM ORIENTATED POLICE</b>	<b>1,262,168</b>	<b>1,493,672</b>	<b>1,616,324</b>
<b>HOMELAND SECURITY INVEST - 11600</b>			

**FUNDING SOURCE: GENERAL**

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	0	5,000	5,000
SUPPLIES AND SERVICES	226	—	—
WAGES AND BENEFITS	—	2,000	2,000
<b>HOMELAND SECURITY INVEST</b>	<b>226</b>	<b>7,000</b>	<b>7,000</b>
<b>POLICE PATROL - 11700</b>			

**FUNDING SOURCE: GENERAL**

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	370,297	557,924	387,535
SUPPLIES AND SERVICES	498,220	566,099	555,966
WAGES AND BENEFITS	7,860,712	8,062,141	8,424,369
<b>POLICE PATROL</b>	<b>8,729,229</b>	<b>9,186,164</b>	<b>9,367,870</b>
	<b>GREYHOUND SECURITY - 11710</b>		

**FUNDING SOURCE: GENERAL**

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
WAGES AND BENEFITS	97,780	131,159	107,707
<b>GREYHOUND SECURITY</b>	<b>97,780</b>	<b>131,159</b>	<b>107,707</b>
	<b>MERCY ER SECURITY - 11715</b>		

**FUNDING SOURCE: GENERAL**

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
WAGES AND BENEFITS	57,989	51,103	55,590
<b>MERCY ER SECURITY</b>	<b>57,989</b>	<b>51,103</b>	<b>55,590</b>
	<b>ALCOHOL COMPLIANCE CHK - 11718</b>		

**FUNDING SOURCE: GENERAL**

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
SUPPLIES AND SERVICES	0	1,500	1,500
WAGES AND BENEFITS	—	15,609	15,609
<b>ALCOHOL COMPLIANCE CHK</b>	<b>—</b>	<b>17,109</b>	<b>17,109</b>
	<b>DOJ STIMULUS SEASONAL - 11741</b>		

**FUNDING SOURCE: GENERAL**

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
WAGES AND BENEFITS	2	2	2
<b>DOJ STIMULUS SEASONAL</b>	<b>2</b>	<b>2</b>	<b>2</b>
	<b>2011 JAG GRANT - 11752</b>		

**FUNDING SOURCE: GENERAL**

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	1,808	0	0
<b>2011 JAG GRANT</b>	<b>1,808</b>	<b>—</b>	<b>—</b>
	<b>FY12 JAG GRANT - 11753</b>		

**FUNDING SOURCE: GENERAL**

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	0	0	20,000
WAGES AND BENEFITS	—	—	—
<b>FY12 JAG GRANT</b>	<b>—</b>	<b>—</b>	<b>20,000</b>



**DOMESTIC ABUSE GRANT - 11754**

**FUNDING SOURCE: GENERAL**

<b>Account</b>	<b>FY19 Actual Expense</b>	<b>FY20 Adopted Budget</b>	<b>FY21 Recomm'd Budget</b>
WAGES AND BENEFITS	2,790	0	2,751
<b>DOMESTIC ABUSE GRANT</b>	<b>2,790</b>	<b>—</b>	<b>2,751</b>
<b>JAG GRANT - 11757</b>			

**FUNDING SOURCE: GENERAL**

<b>Account</b>	<b>FY19 Actual Expense</b>	<b>FY20 Adopted Budget</b>	<b>FY21 Recomm'd Budget</b>
EQUIPMENT	5,900	0	0
WAGES AND BENEFITS	10,377	—	39
<b>JAG GRANT</b>	<b>16,276</b>	<b>—</b>	<b>39</b>
<b>GRANT, ALCOHOL - 11763</b>			

**FUNDING SOURCE: GENERAL**

<b>Account</b>	<b>FY19 Actual Expense</b>	<b>FY20 Adopted Budget</b>	<b>FY21 Recomm'd Budget</b>
WAGES AND BENEFITS	692	0	0
<b>GRANT, ALCOHOL</b>	<b>692</b>	<b>—</b>	<b>—</b>
<b>ALCOHOL/TOBACCO COMPLIANC- 11764</b>			

**FUNDING SOURCE: GENERAL**

<b>Account</b>	<b>FY19 Actual Expense</b>	<b>FY20 Adopted Budget</b>	<b>FY21 Recomm'd Budget</b>
SUPPLIES AND SERVICES	250	150	0
WAGES AND BENEFITS	18	6	6
<b>ALCOHOL/TOBACCO COMPLIANC</b>	<b>268</b>	<b>156</b>	<b>6</b>
<b>2003 ALCOHOL OT GRANT - 11767</b>			

**FUNDING SOURCE: GENERAL**

<b>Account</b>	<b>FY19 Actual Expense</b>	<b>FY20 Adopted Budget</b>	<b>FY21 Recomm'd Budget</b>
WAGES AND BENEFITS	1,872	0	6,525
<b>2003 ALCOHOL OT GRANT</b>	<b>1,872</b>	<b>—</b>	<b>6,525</b>
<b>POLICE TRAFFIC SERV GRANT- 11771</b>			

**FUNDING SOURCE: GENERAL**

<b>Account</b>	<b>FY19 Actual Expense</b>	<b>FY20 Adopted Budget</b>	<b>FY21 Recomm'd Budget</b>
EQUIPMENT	3,000	—	—
SUPPLIES AND SERVICES	23	0	0
WAGES AND BENEFITS	23,862	—	—
<b>POLICE TRAFFIC SERV GRANT</b>	<b>26,885</b>	<b>—</b>	<b>—</b>
<b>FY08 TRAFFIC SVC GRANT - 11772</b>			

**FUNDING SOURCE: GENERAL**

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	0	0	5,000
WAGES AND BENEFITS	0	0	20,000
<b>FY08 TRAFFIC SVC GRANT</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
	<b>DEBT SERVICE</b>	<b>- 11800</b>	

**FUNDING SOURCE: DEBT SERVICE**

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
DEBT SERVICE	60,014	62,021	60,815
<b>DEBT SERVICE</b>	<b>60,014</b>	<b>62,021</b>	<b>60,815</b>
	<b>PCARD CLEARING</b>	<b>- 99999</b>	

**FUNDING SOURCE: GENERAL**

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
SUPPLIES AND SERVICES	696	0	0
<b>PCARD CLEARING POLICE</b>	<b>696</b>	<b>0</b>	<b>0</b>
<b>POLICE DEPARTMENT TOTAL</b>	<b>\$14,785,092</b>	<b>\$15,962,765</b>	<b>\$16,348,401</b>

CITY OF DUBUQUE, IOWA  
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

11 POLICE DEPARTMENT

FD	JC	WP-GR	JOB CLASS	FY 2019		FY 2020		FY 2021	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
<b>61010 Full Time Employee Expense</b>									
100	7100	GE-44	POLICE CHIEF	1.00	\$ 137,723	1.00	\$ 140,873	1.00	\$ 142,440
100	7075	GE-40	ASSISTANT POLICE CHIEF	1.00	\$ 116,392	1.00	\$ 115,791	1.00	\$ 117,070
100	6950	GE-38	POLICE CAPTAIN	7.00	\$ 720,682	7.00	\$ 746,320	7.00	\$ 765,601
100	6850	GE-36	POLICE LIEUTENANT	12.00	\$ 1,109,108	12.00	\$ 1,142,674	12.00	\$ 1,145,757
100	1000	GE-25	CONFIDENTIAL ACCOUNT CLERK	1.00	\$ 52,166	1.00	\$ 48,986	1.00	\$ 50,028
100	825	P-01	POLICE RESOURCE OFFICER	3.00	\$ 201,197	4.00	\$ 272,168	5.00	\$ 348,429
100	6700	P-02	POLICE CORPORAL	16.00	\$ 1,183,946	16.00	\$ 1,217,672	16.00	\$ 1,244,634
100	6400	P-01	POLICE PATROL OFFICER	70.00	\$ 4,502,774	70.00	\$ 4,620,349	70.00	\$ 4,769,547
100	1940	NA-48	CLERK TYPIST	1.00	\$ 43,171	1.00	\$ 43,723	1.00	\$ 44,427
100	4218	NA-48	RECORDS CLERK	2.00	\$ 63,825	2.00	\$ 82,619	2.00	\$ 86,828
100	4220	GE-30	RECORDS ROOM SUPERVISOR	1.00	\$ 63,674	1.00	\$ 64,608	1.00	\$ 66,601
100	225	GE-25	SECRETARY	1.00	\$ 49,795	1.00	\$ 50,926	1.00	\$ 51,499
100	225	GE-29	LAW ENF. USER SUPPORT SPECIAL	1.00	\$ 59,221	1.00	\$ 60,567	1.00	\$ 61,719
<b>TOTAL FULL TIME EMPLOYEES</b>				<b>117.00</b>	<b>\$ 8,303,674</b>	<b>118.00</b>	<b>\$ 8,607,276</b>	<b>119.00</b>	<b>\$ 8,894,580</b>
<b>61020 Part Time Employee Expense</b>									
100	4218	NA-48	RECORDS CLERK	1.37	\$ 53,138	1.37	\$ 56,039	1.24	\$ 42,798
100	1920	NA-28	CLERICAL ASST	0.62	\$ 16,094	0.62	\$ 16,465	0.75	\$ 20,139
<b>TOTAL PART TIME EMPLOYEES</b>				<b>1.99</b>	<b>\$ 69,232</b>	<b>1.99</b>	<b>\$ 72,504</b>	<b>1.99</b>	<b>\$ 62,937</b>
<b>61030 Seasonal Employee Expense</b>									
100		NA-31	COMMUNITY RESOURCE OFFICER	0.57	\$ 11,824	0.57	\$ 11,915	0.57	\$ 11,869
<b>TOTAL SEASONAL EMPLOYEES</b>				<b>0.57</b>	<b>\$ 11,824</b>	<b>0.57</b>	<b>\$ 11,915</b>	<b>0.57</b>	<b>\$ 11,869</b>
<b>TOTAL POLICE DEPT.</b>				<b>119.56</b>	<b>\$ 8,384,730</b>	<b>120.56</b>	<b>\$ 8,691,695</b>	<b>121.56</b>	<b>\$ 8,969,386</b>

CITY OF DUBUQUE, IOWA  
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2019		FY 2020		FY 2021	
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
<b>Police Administration-FT</b>										
10011100	61010	100	7075	GE-40	1.00	\$ 116,392	1.00	\$ 115,791	1.00	\$ 117,070
10011100	61010	100	1000	GE-25	1.00	\$ 52,166	1.00	\$ 48,986	1.00	\$ 50,028
10011100	61010	100	7100	GE-44	1.00	\$ 137,723	1.00	\$ 140,873	1.00	\$ 142,440
				<b>Total</b>	<b>3.00</b>	<b>\$ 306,281</b>	<b>3.00</b>	<b>\$ 305,650</b>	<b>3.00</b>	<b>\$ 309,538</b>
<b>DARE Program-FT</b>										
10011180	61010	100	6400	P-01	1.00	\$ 65,284	1.00	\$ 66,782	1.00	\$ 68,522
				<b>Total</b>	<b>1.00</b>	<b>\$ 65,284</b>	<b>1.00</b>	<b>\$ 66,782</b>	<b>1.00</b>	<b>\$ 68,522</b>
<b>Staff Services-FT</b>										
10011190	61010	100	325	NA-48	1.00	\$ 43,171	1.00	\$ 43,723	1.00	\$ 44,427
10011190	61010	100	325	GE-29	1.00	\$ 59,221	1.00	\$ 60,567	1.00	\$ 61,719
10011190	61010	100	6400	P-01	3.00	\$ 189,744	3.00	\$ 201,789	3.00	\$ 205,845
10011190	61010	100	6950	GE-38	1.00	\$ 104,653	1.00	\$ 108,995	1.00	\$ 110,215
10011190	61010	100	6700	P-02	1.00	\$ 77,133	1.00	\$ 78,900	1.00	\$ 80,938
10011190	61010	100	6850	GE-36	1.00	\$ 93,990	1.00	\$ 97,891	1.00	\$ 98,991
10011190	61010	100	225	GE-25	1.00	\$ 49,795	1.00	\$ 50,926	1.00	\$ 51,499
				<b>Total</b>	<b>9.00</b>	<b>\$ 617,707</b>	<b>9.00</b>	<b>\$ 642,791</b>	<b>9.00</b>	<b>\$ 653,634</b>
<b>Staff Services-Seasonal</b>										
10011190	61030	100		NA-31	0.57	\$ 11,824	0.57	\$ 11,915	0.57	\$ 11,869
				<b>Total</b>	<b>0.57</b>	<b>\$ 11,824</b>	<b>0.57</b>	<b>\$ 11,915</b>	<b>0.57</b>	<b>\$ 11,869</b>
<b>Records and ID-FT</b>										
10011220	61010	100	6780	P-02	1.00	\$ 74,378	1.00	\$ 76,695	1.00	\$ 78,770
10011220	61010	100	4218	NA-48	2.00	\$ 63,825	2.00	\$ 82,619	2.00	\$ 86,828
10011220	61010	100	4220	GE-30	1.00	\$ 63,674	1.00	\$ 64,608	1.00	\$ 66,601
				<b>Total</b>	<b>4.00</b>	<b>\$ 201,877</b>	<b>4.00</b>	<b>\$ 223,922</b>	<b>4.00</b>	<b>\$ 232,199</b>
<b>Records and ID-PT</b>										
10011220	61020	100	4218	NA-48	1.37	\$ 53,138	1.37	\$ 56,039	1.24	\$ 42,798
10011220	61020	100	1920	NA-28	0.62	\$ 16,094	0.62	\$ 16,465	0.75	\$ 20,139
				<b>Total</b>	<b>1.99</b>	<b>\$ 69,232</b>	<b>1.99</b>	<b>\$ 72,504</b>	<b>1.99</b>	<b>\$ 62,937</b>
<b>Police Training-FT</b>										
10011250	61010	100	6850	GE-36	1.00	\$ 92,281	1.00	\$ 95,269	1.00	\$ 96,339
				<b>Total</b>	<b>1.00</b>	<b>\$ 92,281</b>	<b>1.00</b>	<b>\$ 95,269</b>	<b>1.00</b>	<b>\$ 96,339</b>
<b>Criminal Investigation-FT</b>										
10011300	61010	100	6950	GE-38	1.00	\$ 103,702	1.00	\$ 108,995	1.00	\$ 110,215
10011300	61010	100	6700	P-02	5.00	\$ 370,513	4.00	\$ 303,924	4.00	\$ 312,189
10011300	61010	100	6850	GE-36	2.00	\$ 186,272	2.00	\$ 195,782	2.00	\$ 197,982
10011300	61010	100	6400	P-01	5.00	\$ 329,891	6.00	\$ 398,879	6.00	\$ 418,578
				<b>Total</b>	<b>13.00</b>	<b>\$ 990,378</b>	<b>13.00</b>	<b>\$ 1,007,580</b>	<b>13.00</b>	<b>\$ 1,038,964</b>
<b>COP Program - FT</b>										
10011500	61010	100	6950	GE-38	1.00	\$ 103,702	1.00	\$ 108,995	1.00	\$ 110,215
10011500	61010	100	6700	P-02	4.00	\$ 296,230	4.00	\$ 300,686	4.00	\$ 308,575
10011500	61010	100	6850	GE-36	1.00	\$ 92,281	1.00	\$ 93,996	1.00	\$ 95,456
10011500	61010	100	6400	P-01	2.00	\$ 132,413	2.00	\$ 136,072	2.00	\$ 139,904
10011500	61010	100	825	P-01	3.00	\$ 201,197	4.00	\$ 272,168	5.00	\$ 348,429
				<b>Total</b>	<b>11.00</b>	<b>\$ 825,823</b>	<b>12.00</b>	<b>\$ 911,917</b>	<b>13.00</b>	<b>\$ 1,002,579</b>

CITY OF DUBUQUE, IOWA  
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2019		FY 2020		FY 2021		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<b>Police Patrol-FT</b>											
10011700	61010	100	6950	GE-38	POLICE CAPTAIN	4.00	\$ 408,625	4.00	\$ 419,335	4.00	\$ 434,956
10011700	61010	100	6700	P-02	POLICE CORPORAL	5.00	\$ 365,692	6.00	\$ 457,467	6.00	\$ 464,162
10011700	61010	100	6850	GE-36	POLICE LIEUTENANT	7.00	\$ 644,284	7.00	\$ 657,574	7.00	\$ 656,989
10011700	61010	100	6400	P-01	POLICE PATROL OFFICER	59.00	\$3,785,442	58.00	\$ 3,818,989	58.00	\$ 3,936,698
<b>Total</b>						75.00	\$5,204,043	75.00	\$ 5,353,365	75.00	\$ 5,492,805
<b>TOTAL POLICE DEPARTMENT</b>						<b>119.56</b>	<b>\$ 8,384,730</b>	<b>120.56</b>	<b>\$ 8,691,695</b>	<b>121.56</b>	<b>\$ 8,969,386</b>

**Capital Improvement Projects by Department/Division**

<b>POLICE DEPARTMENT</b>					
<b>CIP Number</b>	<b>Capital Improvement Project Title</b>	<b>FY 18 Actual Expense</b>	<b>FY 19 Actual Expense</b>	<b>FY 20 Adopted Budget</b>	<b>FY 21 Recomm'd Budget</b>
1,011,167	REPLACE POLICE/CAD SOFTWR	—	1,016	—	—
3,502,503	CJISI	—	—	—	—
<b>POLICE DEPARTMENT</b>	<b>TOTAL</b>	—	<b>1,016</b>	—	—