



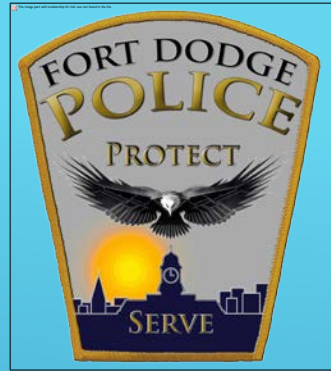
FORT DODGE POLICE DEPARTMENT

FY 2016 Budget Proposal

By
Chief Kevin Doty

DEPARTMENT GOALS:

TOP QUALITY SERVICE
STAFF DEVELOPMENT



PERSONNEL

Sworn-40 Officers
Civilian 4 Full Time 2Part Time

STAFF BREAKDOWN



Patrol-1 Captain

4 shifts- 1 Lt., 1 Sgt. & 5 Officers

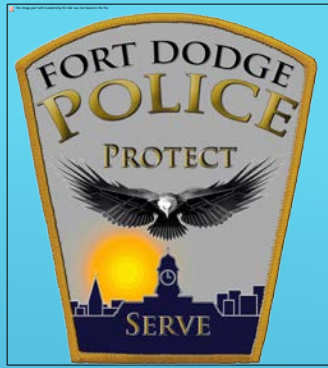
Criminal Investigations 1-Captain

1Lt., 1 Sgt. & 4 Detectives

2 School Resources Officers, 1 Civilian Evidence Tech

Technology Services 2 Civilian

Management- 1 Chief, 1 Assistant Chief, 1 Secretary



REVENUES

	FY2015	FY2016
School Resource Officer	00.00	\$ 63,100.00
Speed Enforcement	\$ 59,000.00	\$100,000.00
False Alarms	\$ 8,500.00	\$ 4,200.00
Court Fines	\$ 59,000.00	\$ 59,000.00
Airport Flight Security	\$ 18,000.00	\$ 18,000.00
Pet Licenses	\$ 2,000.00	\$ 3,000.00
REVENUE TOTALS	\$165,500.00	\$260,900.00
REVENUE INCREASE		\$ 95,400.00
REVENUE FOR SRO FY15	\$ 54,996.00	

PERSONNEL EXPENDITURES

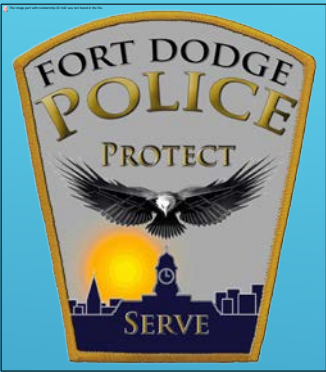


	FY 2015	FY 2016
Personnel Salaries	\$2,538,000.00	\$2,528,000.00
Comp Time Pay-Off	\$ 35,000.00	\$ 35,000.00
Court Time Pay-Off	\$ 15,000.00	\$ 15,000.00
TOTALS:	\$ 2,588,000.00	\$2,578,000.00
Net Savings		\$ 10,000.00



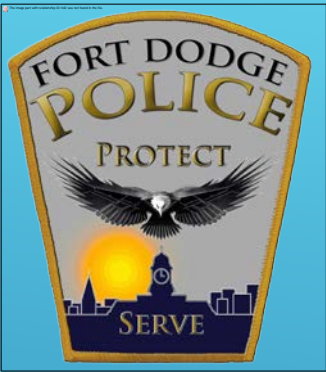
OPERATING EXPENSES

	FY 2015	FY 2016
Training Expenses	\$ 30,000.00	\$ 30,000.00
Telephone Service	\$ 6,500.00	\$ 6,500.00
Electricity	\$ 1,050.00	\$ 1,500.00
Equipment Repair/Maintenance	\$ 15,000.00	\$ 15,000.00
Operating Expenses	\$ 5,000.00	\$ 5,000.00
SUB- TOTAL:	\$ 57,550.00	\$ 58,000.00



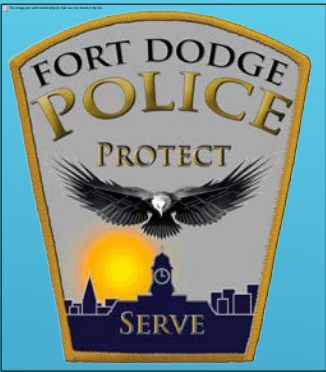
OPERATING EXPENSES

	FY2015	FY2016
Office Supplies	\$ 7,000.00	\$ 7,000.00
Clothing & Uniforms	\$ 12,500.00	\$ 15,500.00
Telecommunications	\$254,049.00	\$ EMA
LEC Rent	\$ 65,000.00	\$ 57,931.00
Sub-Totals:	\$338,549.00	\$ 80,431.00



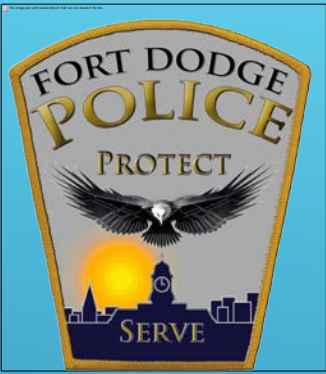
CAPITAL/OPERATING

	FY2015	FY2016
Police Capital (Cars)	\$ 90,000.00	\$ 90,000.00
Other Capital Equip.	\$	\$ 33,000.00
Police Capital Data/Ammo	\$	\$ 17,000.00
Gasoline	\$109,080.00	\$109,080.00
Vehicle Contractual Supplies	\$ 24,300.00	\$ 24,300.00
Sub-Totals:	\$223,380.00	\$273,380.00



ANIMAL CONTROL

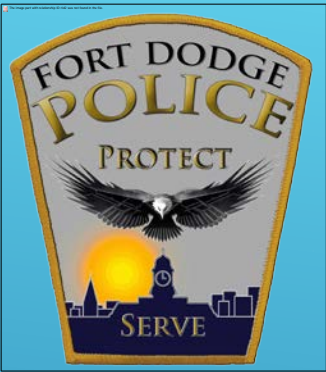
	FY2015	FY2016
Salary (\$946 Increase)	\$ 49,088.00	\$50,034.00
Operating Expenses	\$ 10,000.00	\$ 10,000.00
TOTAL:	\$ 59,088.00	\$ 60,034.00



BUDGET TOTALS

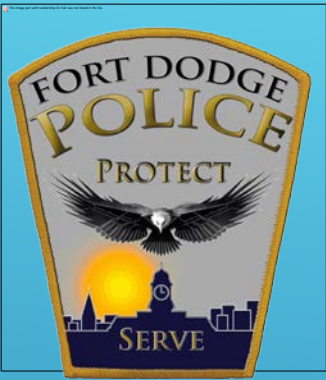
	FY2015	FY2016
TOTAL BUDGET	\$3,176,567.00	\$2,909,845.00

This figure changed in part because funding for the telecommunication center is included in the EM budget.



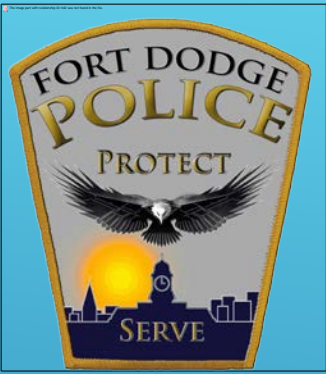
CIVIL DEFENSE

	FY2015	FY2016
Equipment-Repair/Maintenance	\$ 13,000.00	\$ 13,000.00
Electricity	\$ 2,000.00	\$ 2,000.00
TOTAL:	\$ 15,000.00	\$ 15,000.00



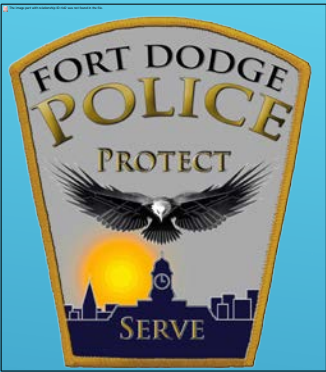
EMERGENCY MANAGEMENT

	FY2015	FY2016
City Support E. M.	\$ 24,375.00	\$ 24,375.00
Telecomm budget		\$315,000.00
Funding by Separate levy		\$339,375.00
TOTAL:	\$ 24,375.00	



PARKING REVENUES

	FY2015	FY2016
Parking Meters	\$ 80,000.00	\$ 80,000.00
Park Cards	\$ 2,500.00	\$ 3,500.00
Parking Permits Class A	\$ 22,500.00	\$ 23,000.00
Parking Permits Class C	\$ 22,500.00	\$ 15,000.00
Parking Permits Class L	\$ 1,400.00	\$ 1,600.00
Parking Fines	\$ 23,000.00	\$ 23,000.00
Other Revenues	\$ 550.00	\$ 750.00
TOTAL:	\$152,450.00	\$146,850.00



PARKING EXPENSES

	FY2015	FY2016
Personal Services	\$ 109,000.00	\$113,100.00
Contractual Supplies	\$ 4,000.00	\$ 5,000.00
Commodities	\$ 600.00	\$ 800.00
Parking Lot Construction Project	\$ 60,000.00	\$175,000.00
New Parking Enforcement Vehicle	\$	\$ 25,000.00
TOTAL:	\$ 173,800.00	\$318,900.00
Increase because of construction Project & vehicle replacement		\$145,100.00

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	31Dec2014	2016 REQUEST
POLICE DEPARTMENT					
REVENUES					
POLICE GENERAL					
POLICE EVENT PERMIT SERVICES	140.00	700.00			
001.10.1.32182					
POLICE FALSE ALARM FEE	9,785.00	6,300.00	9,000.00	3,750.00	4,200.00
001.10.1.32198					
POLICE REPORT COPIES	8,550.25	9,805.50	8,500.00	4,268.00	8,000.00
001.10.1.34920					
FED GRANT - COPS GRANT	100,974.20	80,925.16			
001.10.2.33010					
SCHOOL RESOURCE OFFICER				27,499.98	63,100.00
001.10.4.32035					
COURT FINES-MAGISTRATES COLL	58,469.01	50,943.66	59,000.00	28,483.61	59,000.00
001.10.4.35010					
COURT FINES-WEB CO SURCHARGE	1,427.56	1,078.35	1,200.00	596.89	1,200.00
001.10.4.35015					
SPEED ENFORCEMENT	59,476.35	65,755.91	60,000.00	105,490.23	100,000.00
001.10.4.37023					
PET IMPOUNDMENT FEES	720.00	720.50	800.00	52.50	300.00
001.10.4.37024					
POLICE MISC RECEIPTS	4,892.84	15,907.59	5,000.00	2,789.72	3,600.00
001.10.4.37027					
REIMB- POLICE/AIRPORT	29,328.59	14,590.20	18,000.00		18,000.00
001.10.4.37076					
PET LICENSE	1,082.00	1,011.50	2,000.00	2,557.50	3,000.00
001.60.1.32170					
PET LICENSE LATE PENALTY	693.00	354.00	2,000.00	120.00	500.00
001.60.4.35037					
REVENUE TOTALS:	275,538.80	248,092.37	165,500.00	175,608.43	260,900.00

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	31Dec2014	2016 REQUEST
EXPENDITURES					
POLICE GENERAL					
PERSONAL SERV *BUDGET ONLY*	1,982,229.32	2,041,544.86	2,538,000.00	996,255.58	2,528,000.00
001.10.10010.100					
SALARIES OPERATIONAL					
001.10.10010.105					
SICK LEAVE	63,390.50	77,237.67		29,255.65	
001.10.10010.113					
CITY COMP- ON JOB INJURY	521.28	2,438.88		179.99	
001.10.10010.115					
VACATION	159,885.28	161,988.33		102,779.83	
001.10.10010.119					
SEPARATION ALLOWANCE				10,000.00	
001.10.10010.120					
HOLIDAY	107,048.00	106,674.96		65,703.43	
001.10.10010.121					
EXCUSED ABSENCE	11,460.58	24,998.01		4,867.31	
001.10.10010.125					
COMP TIME USED	1,805.29	2,652.12		1,728.40	
001.10.10010.126					
EARLY RETIREMENT INCENTIVE					
001.10.10010.136					
LONGEVITY PAY					
001.10.10010.142					
COMP TIME PAY-OFF	46,010.95	36,855.13	35,000.00	15,657.50	35,000.00
001.10.10010.147					
COURT TIME	12,926.59	10,060.45	15,000.00	4,323.39	15,000.00
001.10.10010.148					
JOB TRAINING	(527.65)				
001.10.10010.150					
TOTAL: PERSONNEL SERVICES	2,384,750.14	2,464,450.41	2,588,000.00	1,230,751.08	2,578,000.00
PROFESSIONAL FEES	70.00				
001.10.10010.207					
INSURANCE DEDUCTIBLE				7,275.60	
001.10.10010.226					
INTERDEPT. SERV. CHARGES	1,000.00	2,000.00			
001.10.10010.235					
EQUIPMENT-REPAIR/MAINTENANCE	15,866.78	12,854.27	15,000.00	4,147.94	15,000.00
001.10.10010.264					
TELEPHONE SERVICE	6,076.10	5,798.63	6,500.00	3,003.24	6,500.00
001.10.10010.271					

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	31Dec2014	2016 REQUEST
TRAINING EXPENSES	29,409.60	17,797.01	30,000.00	16,740.87	30,000.00
001.10.10010.275					
ELECTRICITY	1,234.16	1,463.58	1,050.00	296.06	1,500.00
001.10.10010.283					
OPERATING EXPENSES	5,011.00	2,458.00	5,000.00	863.00	5,000.00
001.10.10010.292					
TOTAL: CONTRACTUAL SUPPLIES	58,667.64	42,371.49	57,550.00	32,326.71	58,000.00
OFFICE SUPPLIES	7,666.24	5,318.72	7,000.00	3,295.66	7,000.00
001.10.10010.319					
CLOTHING & UNIFORMS	13,552.14	13,054.41	12,500.00	5,758.13	15,500.00
001.10.10010.398					
TOTAL: COMMODITIES	21,218.38	18,373.13	19,500.00	9,053.79	22,500.00
DATA PROCESSING EQUIPMENT	4,154.67	6,234.96			
001.10.10010.408					
POLICE GENERAL TOTALS:	2,468,790.83	2,531,429.99	2,665,050.00	1,272,131.58	2,658,500.00

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	31Dec2014	2016 REQUEST
POLICE COMMUNICATIONS					
CITY SHARE-TELECOMMUNICATION	239,467.00	246,652.00	254,049.00	127,024.00	
001.10.10012.210					
POLICE TRANSPORTATION					
VEHICLES-REPAIR/MAINTENANCE	18,384.70	16,768.62	20,200.00	6,738.75	20,200.00
001.10.10017.263					
EQUIPMENT-REPAIR/MAINTENANCE	4,351.71	1,564.25	4,100.00	400.00	4,100.00
001.10.10017.264					
TOTAL: CONTRACTUAL SUPPLIES	22,736.41	18,332.87	24,300.00	7,138.75	24,300.00
GAS - DIESEL FUEL	96,479.49	99,880.69	109,080.00	46,755.20	109,080.00
001.10.10017.329					
POLICE TRANSPORTATION TOTALS:	119,215.90	118,213.56	133,380.00	53,893.95	133,380.00
LAW ENFORCEMENT FACILITY					
OPERATING EXPENSES	60,848.64	60,392.48	65,000.00	1,802.24	57,931.00
001.10.10019.292					
ANIMAL CONTROL					
SERVICE CALLS	46,706.28	48,092.00	49,088.00	24,547.06	50,034.00
001.10.11040.252					
OPERATING EXPENSES	7,156.11	4,987.94	10,000.00	1,718.70	10,000.00
001.10.11040.292					
ANIMAL CONTROL TOTALS:	53,862.39	53,079.94	59,088.00	26,265.76	60,034.00
EXPENDITURE TOTALS:	2,942,184.76	3,009,767.97	3,176,567.00	1,481,117.53	2,909,845.00
POLICE DEPARTMENT REVENUES OVER (UNDER) EXPENDITURES	(2,666,645.96)	(2,761,675.60)	(3,011,067.00)	(1,305,509.10)	(2,648,945.00)

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	31Dec2014	2016 REQUEST
GTSB REVENUES					
GTSB STATE GRANT	30,695.04	1,851.74			
001.10.2.33338					
EXPENDITURES					
SALARIES OPERATIONAL	21,894.57				
001.10.10015.105					
OPERATING EXPENSES	8,703.57				
001.10.10015.292					
EXPENDITURE TOTALS:	30,598.14				
GTSB REVENUES OVER (UNDER) EXPENDITURES	96.90	1,851.74			

01/07/15

KEVIN DOTY
POLICE DEPARTMENT
REVENUES/EXPENDITURES

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	31Dec2014	2016 REQUEST
US MARSHAL SERVICE REVENUES					
REIMB US MARSHAL SERVICE 001.10.4.33339				351.10	400.00
EXPENDITURES					
SALARIES OPERATIONAL 001.10.10016.105				351.15	400.00
US MARSHAL OVER (UNDER) EXPENDITURES				(.05)	

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	31Dec2014	2016 REQUEST
EMERGENCY MANAGEMENT REVENUES:					
SUPPORT OF EMERG MGMT COMM 001.60.4.31028	10,043.65	109.28	24,375.00	12,208.68	339,375.00
EXPENDITURES:					
PAYMENT TO OTHER AGENCIES 001.10.11130.219			24,375.00	12,187.50	339,375.00
EMERGENCY MANAGEMENT REVENUES OVER (UNDER) EXPENDITURES	10,043.65	109.28		21.18	

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	31Dec2014	2016 REQUEST
POLICE CAPITAL IMPROVEMENT REVENUES					
MISC FEDERAL GRANTS POLICE 157.10.3.33008		10,930.90	15,000.00	40,599.27	15,000.00
SALE OF BONDS POLICE 157.10.4.36025		90,000.00	90,000.00		90,000.00
POLICE MISC RECEIPTS 157.10.4.37027	1,400.00	5,178.57	5,000.00	4,911.85	5,000.00
TRNSFR GEN FD H/M TAX POLICE 157.90.4.39301	40,549.67	49,708.63	36,440.00	12,085.25	36,797.00
REVENUE TOTALS:	41,949.67	155,818.10	146,440.00	57,596.37	146,797.00
EXPENDITURES					
GRANT EXPENSES 157.10.10010.291	40,394.45	16,810.89	20,000.00	36,698.77	20,000.00
OPERATING EXPENSES 157.10.10010.292				122.75	10,000.00
DATE PROCESSING EQUIPMENT 157.10.10010.408					7,000.00
OTHER CAPITAL EQUIPMENT 157.10.10010.419	107,920.03	148,031.85	127,000.00	111,710.90	123,000.00
EXPENDITURE TOTALS	148,314.48	164,842.74	147,000.00	148,532.42	160,000.00
POLICE CAPITAL REVENUES OVER (UNDER) EXPENDITURES	(106,364.81)	(9,024.64)	(560.00)	(90,936.05)	(13,203.00)
CASH ON HAND	(6,141.66)	77,474.92		(13,461.13)	

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	31Dec2014	2016 REQUEST
DRUG ARREST REVENUES					
FEDERAL GRANT VESTS 178.10.2.33010		1,088.43			
DRUG ARREST INCOME 178.10.4.35010	4,734.26	9,302.00	5,000.00		5,000.00
DOJ EQUITABLE SHARING PROG 178.10.4.35017		2,157.00			
CANCEL OUTST WARRANTS-DRUG A 178.10.4.38031					
TRANSFER FROM GENERAL FUND 178.90.4.39001					
REVENUE TOTALS	4,734.26	12,547.43	5,000.00		5,000.00
EXPENDITURES					
DOJ EQUITABLE SHARING PROG OPERATING EXPENSES 178.10.10003.292	112.44			900.00	
DRUG ARREST INCOME ACCOUNT OPERATING EXPENSES 178.10.10004.292	9,112.23	8,596.72	7,000.00	2,236.96	7,000.00
EXPENDITURE TOTALS	9,224.67	8,596.72	7,000.00	3,136.96	7,000.00
DRUG ARREST REVENUES OVER (UNDER) EXPENDITURES	(4,490.41)	3,950.71	(2,000.00)	(3,136.96)	(2,000.00)
CASH ON HAND	6,442.91	10,393.62		7,256.66	

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	31Dec2014	2016 REQUEST
DARE FUND REVENUES					
CONTRIB- DARE DRUG PROGRAM 179.10.2.37184	840.50				100.00
EXPENDITURES					
DARE DRUG PROGRAM EXPENSES 179.10.10005.273			1,000.00		1,000.00
OPERATING EXPENSES 179.10.10005.292	1,463.77	6,112.88	2,000.00	383.69	2,000.00
TOTAL: CONTRACTUAL SUPPLIES	1,463.77	6,112.88	3,000.00	383.69	3,000.00
OPERATING SUPPLIES 179.10.10005.321					
EXPENDITURE TOTALS	1,463.77	6,112.88	3,000.00	383.69	3,000.00
DARE FUND REVENUES OVER (UNDER) EXPENDITURES	(623.27)	(6,112.88)	(3,000.00)	(383.69)	(2,900.00)
CASH ON HAND	10,969.47	4,856.59		4,472.90	

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	31Dec2014	2016 REQUEST
GTSB STATE GRANT					
REVENUES:					
GTSB STATE GRANT		15,442.31	21,125.00	6,219.88	20,000.00
180.10.2.33338					
EXPENDITURES:					
SALARIES OPERATIONAL		16,916.03		10,371.79	17,000.00
180.10.10015.105					
OPERATING EXPENSES		789.19	21,125.00	3,798.00	3,000.00
180.10.10015.292					
EXPENDITURE TOTALS:		17,705.22	21,125.00	14,169.79	20,000.00
GTSB REVENUES OVER (UNDER)		(2,262.91)		(7,949.91)	
EXPENDITURES					

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	31Dec2014	2016 REQUEST
PARKING METER FUND					
REVENUES					
GAS TAX REFUND 650.80.1.33030	46.00	114.00	50.00	24.00	50.00
PARKING METERS 650.80.1.34220	87,955.51	79,859.43	80,000.00	37,938.53	80,000.00
PARK CARDS 650.80.1.34221	2,849.87	2,966.00	2,500.00	1,602.17	3,500.00
PARKING PERMITS CLASS A 650.80.1.34225	17,860.00	21,922.50	22,500.00	11,535.00	23,000.00
PARKING PERMITS CLASS B 650.80.1.34226	35.00				
PARKING PERMITS CLASS C 650.80.1.34227	23,995.00	20,965.00	22,500.00	9,755.00	15,000.00
PARKING PERMITS CLASS L 650.80.1.34228	1,245.00	1,180.00	1,400.00	788.00	1,600.00
PARKING PERMITS CLASS COM 650.80.1.34229	55.00		150.00	400.00	400.00
PARKING FINES 650.80.1.35030	25,696.56	28,698.35	23,000.00	10,444.20	23,000.00
INTEREST - PARKING METER 650.80.4.36088	931.58	565.72	200.00	287.98	200.00
OTHER MISC RECEIPTS 650.80.4.37250		85.68	150.00		100.00
REVENUE TOTALS:	160,669.52	156,356.68	152,450.00	72,774.88	146,850.00

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	31Dec2014	2016 REQUEST
PARKING METER FUND					
EXPENDITURES					
SMALL CONSTRUCTION PROJECTS 650.80.14005.260	188,150.53	591.74	60,000.00		175,000.00
PERSONAL SERV *BUDGET ONLY* 650.80.14010.100	39,374.39	68,814.88	90,000.00	37,552.79	86,800.00
SICK LEAVE 650.80.14010.113	486.86	4,296.35		1,951.46	
VACATION 650.80.14010.119	3,054.19	7,777.46		4,867.94	
HOLIDAY 650.80.14010.121	1,909.33	4,108.77		1,885.63	
EXCUSED ABSENCE 650.80.14010.125	525.12	360.25		397.54	
COMP TIME USED 650.80.14010.126	187.59	120.98		51.42	
TOTAL: PERSONNEL SERVICES:	45,537.48	85,478.69	90,000.00	46,706.78	86,800.00
POSTAGE 650.80.14010.249		.88			
PRINTING & BINDING 650.80.14010.255	75.71				
VEHICLES-REPAIR/MAINTENANCE 650.80.14010.263	765.32	3,522.44	1,000.00	726.89	1,000.00
OPERATING EXPENSES 650.80.14010.292	4,031.90	4,460.36	3,000.00	3,037.85	4,000.00
TOTAL: CONTRACTUAL SUPPLIES	4,872.93	7,983.68	4,000.00	3,764.74	5,000.00
OFFICE SUPPLIES 650.80.14010.319					
GAS - DIESEL FUE 650.80.14010.329			600.00	388.47	800.00
CLOTHING & UNIFORMS 650.80.14010.398					
TOTALS: COMMODITIES			600.00	388.47	800.00
NEW VEHICLE 650.80.14010.402					25,000.00
REFUNDS 650.80.14010.641	35.00	79.60	200.00		

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	31Dec2014	2016 REQUEST
TRANSFER TO GENERAL FUND 650.90.14010.601					
FICA & IPERS					
CITY CONTRIB FOR FICA 650.80.14095.129	2,814.48	2,918.51	3,000.00	1,500.71	1,700.00
CITY CONTRIB FOR MEDICARE 650.80.14095.130	658.24	1,218.24	2,000.00	656.45	1,300.00
CITY CONTRIB FOR IPERS 650.80.14095.131	3,948.23	4,278.60	5,000.00	1,890.54	2,300.00
HEALTH & LIFE					
INSURANCE GENERAL 650.80.14096.231	9,098.77	9,935.11	9,000.00	7,854.47	21,000.00
PARKING METER FUND					
EXPENDITURE TOTALS	255,115.66	112,484.17	173,800.00	62,762.16	318,900.00
REVENUES TOTALS:	160,669.52	156,356.68	152,450.00	72,774.88	146,850.00
PARKING METER REVENUES OVER (UNDER) EXPENDITURES	(94,446.14)	43,872.51	(21,350.00)	10,012.72	(172,050.00)
CASH ON HAND	94,997.36	138,869.87		148,882.59	

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	31Dec2014	2016 REQUEST
CIVIL DEFENSE EXPENDITURES:					
EQUIPMENT-REPAIR/MAINTENANCE 001.10.18080.264	24,922.00	24,490.00	13,000.00		13,000.00
ELECTRICITY 001.10.18080.283	1,851.44	1,968.17	2,000.00	998.20	2,000.00
CIVIL DEFENSE EXPENDITURE TOTALS:	26,773.44	26,458.17	15,000.00	998.20	15,000.00