

OELWEIN POLICE DEPARTMENT



**PROPOSED FISCAL BUDGET
FISCAL YEAR: 2023**

**Jeremy P. Logan
Chief of Police**

OELWEIN POLICE DEPARTMENT
2023 BUDGET PROPOSAL

TABLE OF CONTENTS

Page 2	Table of Contents
Page 3 - 5	Line Item Proposal
Page 6	Capital Outlay Proposal
Page 7 – 12	Justification
Page 13	Totals



Oelwein Police Department

D.A.R.E.

132-1200-

↑ symbol displays an increase in this line ↓ symbol displays a decrease in this line. Check symbol displays no increase or decrease in this line.

Line item		Approved 2021-2022	Proposed 2022-2023
60100	Salary	\$3,000	\$3,000 ✓
61990	Personnel Expense	\$500	\$500 ✓
65070	Supplies	\$1,300	\$1,300 ✓
Total:		\$4,800	\$4,800 ✓
Fiscal 2023			

Oelwein Police Department

STEP Grant

001-1120-

↑ symbol displays an increase in this line ↓ symbol displays a decrease in this line. Check symbol displays no increase or decrease in this line.

Line item		Approved 2021-2022	Proposed 2022-2023
60100	Salary	\$0	\$0
61990	Personnel Expense	\$0	\$0
65041	Equipment	\$0	\$0
Total:		\$0	\$0
Fiscal 2023			

Oelwein Police Department

Animal Control

001-1900-

↑ symbol displays an increase in this line
 ↓ symbol displays a decrease in this line.
 Check symbol displays no increase or decrease in this line.

		Approved		Proposed	
	Line item	2021-2022		2022-2023	
65060	Office	\$100		\$100	√
64250	Animal Control	\$3,600		\$3,600	√
64950	Contracts	\$2,500		\$2,500	√
65070	Supplies	\$100		\$100	√
		Total:	\$6,300	Total:	\$6,300 √
	Fiscal 2023				

Oelwein Police Department

Magistrate

001-1220-

↑ symbol displays an increase in this line
 ↓ symbol displays a decrease in this line.
 Check symbol displays no increase or decrease in this line.

		Approved		Proposed	
	Line item	2021-2022		2022-2023	
63730	Communications	\$100		\$100	√
64950	Contracts	\$10,000		\$5,400	↓
65060	Office Supplies	\$300		\$100	↓
		Total:	\$10,400	Total:	\$5,600 ↓
	Fiscal 2023				

City of Oelwein, Iowa
Capital Improvements Program
FY 2023 through FY 2027
OELWEIN DEPARTMENT

Police	Project Number	FY 2023	FY 2024	FY 2025	FY2026	FY2027	TOTAL FY23 to FY27
Police Server Replacement				\$25,000.00			\$25,000.00
Car Computer, Car/Body Camera Replacement		\$36,000.00	\$36,000.00				\$72,000.00
Vehicle Replacement		\$58,000.00	\$58,000.00	\$58,000.00	\$59,000.00	\$59,000.00	\$292,000.00
Facility Camera						\$8,000.00	\$8,000.00
Taser Replacement					\$24,000.00		\$24,000.00
Paint interior of police facility					\$9,000.00		\$9,000.00
Building Signage-Flag Pole-Landscaping Project		\$12,000.00					\$12,000.00
Mobile Data Control Systems					\$21,000.00		\$21,000.00
Replace Voice Stress Analyzer Computer					\$6,000.00		\$6,000.00
Lexipol Policy and Training Product		\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$35,000.00
Tactical Body Armor for Officers				\$10,000.00			\$10,000.00
Quick Deploy Ballistic Shields					\$14,000.00		\$14,000.00
Police Website Re-design			\$6,000.00				\$6,000.00
Search & Rescue Drone with FLIR							\$0.00
De-escalation-Use of Force Simulator			\$62,000.00	\$62,000.00			\$124,000.00
TOTAL FOR DEPARTMENT		\$113,000.00	\$169,000.00	\$162,000.00	\$140,000.00	\$74,000.00	\$658,000.00

JUSTIFICATION REPORT

601010 Sworn Officers:
\$823,000

Increase requested.

This proposal accounts for the approved increase in the base wages of patrolman and additions to wage steps and increases related to those steps. The law enforcement applicant pool has decreased over the past many months. Communities, counties, and state government has increased their wages and benefits in order to attract new and current law enforcement officers to their law enforcement agencies. The City of Oelwein has taken the appropriate steps to be competitive in the market and will need to constantly evaluate our position in this market in order to retain current employees and to attract new employees. The goal is not to be equal to the larger cities, but instead to have a compensation plan that retains current employees, while being competitive with those agencies that we are challenged with drawing from the same applicant pool.

Oelwein Police Department Sworn Staff Wage Compilation						
Position	Hourly Wage	Annual Base Wage	Longevity	Holiday	Overtime	Total
Patrolman	\$27.58	\$57,366.40	\$0.00	\$1,476.00	\$1,221.00	\$60,063.40
Patrolman	\$27.58	\$57,366.40	\$0.00	\$1,476.00	\$1,221.00	\$60,063.40
Patrolman	\$28.89	\$60,091.20	\$0.00	\$1,476.00	\$1,221.00	\$62,788.20
Patrolman	\$30.62	\$63,689.60	\$0.00	\$1,476.00	\$1,221.00	\$66,386.60
Patrolman	\$31.24	\$64,979.20	\$0.00	\$1,476.00	\$1,221.00	\$67,676.20
Patrolman	\$33.49	\$69,659.20	\$0.00	\$1,476.00	\$1,221.00	\$72,356.20
Patrolman	\$33.49	\$69,659.20	\$0.00	\$1,476.00	\$1,221.00	\$72,356.20
Second Lieutenant	Salary	\$78,000.00	\$0.00	N/A	N/A	\$78,000.00
First Lieutenant	Salary	\$79,000.00	\$0.00	N/A	N/A	\$79,000.00
Shift differential	\$0.25	Multiplied by average of 24 hours per day (rated by number of officers working those hours) = \$6.00 per day		\$6 x 365		\$2,190.00
Funding credited from Animal Control Services		\$3,600.00				-\$3,600.00
Funding credited from DARE		\$3,000.00				-\$3,000.00
				Grand Total:		\$823,160.20

60110 Non-sworn Staff:
\$ 96,800

Increase requested.

A status of the present position that this line is in displays that the budgeted amount for 2021/2022 was consistent with the need for the authorized staffing levels. This proposal includes the elimination of longevity pay and replacing longevity with wage steps to be consistent with the balance of the department

Oelwein Police Department Non-Sworn Staff Wage Compilation							
Position	Hourly Wage	Annual Base Wage	Longevity	Holiday	Overtime	Total	
Clerk	\$21.96	\$45,676.80	\$0.00	\$0.00	\$396.00	\$46,072.80	
Administrative Asst.	\$24.24	\$50,419.20	\$0.00	\$0.00	\$396.00	\$50,815.20	
							Grand Total: \$96,888.00

61810 Uniforms
\$5,000.00

No increase requested

Clothing for law enforcement officers & communications operators: 10 sworn officers, 5 operators. By contract, officers receive \$450.00 per year. This is a mandated total of \$5,000.00. There is a potential of additional exposure, by contract, for the replacement of damaged items. In addition, patches for uniforms, awards, etc... come out of this line item. The initial start-up expense for a new officer is approximately \$2,000.00.

61990 Personnel
\$16,000.00

No increase requested

Training costs, hiring a new officer/dispatch expense and contractual obligations. Training, lodging, meals, professional journals, other personal charges. This proposal reflects a \$2,000 increase to regain half of what has been reduced in recent years. With the increase in state mandated training, this line will need to have incremental increases.

63100 Building
\$ 4,000.00

No increase requested

General building and grounds maintenance, repairs and up-grade. The State Fire Marshall has instituted new guidelines that require more frequent fire alarm system testing which has added to the cost to maintain the system.

63310 Vehicle
\$28,000.00

No increase requested

Police vehicle maintenance, oil, fuel, repairs, parts, tires & equipment for vehicles.

63510 Radio Repairs \$1,500.00	No increase requested Installation of radio equipment and radio software.
63730 Communications \$1,000.00	Decrease requested Telephone, Internet & Facsimile & phone service agreement. High-speed connection for records management to Fayette County Sheriff's Department. Grant funds received have allowed for much of this area to be paid for until the year 2029.
63750 Cellular/Paging \$3,500.00	Decrease requested Purchase air time for cellular phones for Administration and Captain/Lieutenant. Repair/replacement of equipment. This line historically provided for the monthly wireless air-cards, to allow for mobile data computing in cars and also to allow for patrol car location tracking. Grant funds received have allowed for much of this area to be paid for until the year 2030.
63810 Utilities \$16,000.00	Decrease requested Electric, Gas, Water & Sewer
64080 Insurance Claims \$00,000.00	No Increase requested Expenses associated with insurance claims for property damage.
64090 Janitorial: \$6,000.00	No Increase requested Covers the contract for janitorial services plus other maintenance and building supplies.
64110 Legal Expense \$ 500.00	No Increase requested Attorney fees for labor law matters. We have been fortunate to have not had the need for this in recent times but there is a need to maintain this line for unexpected labor legal matters.
64300 Abatement/Impound \$4,000.00	No Increase requested To cover expense of impounding nuisances and criminal impounds.
64910 Teletype \$5,570.00	Decrease requested o Data usage charges from Iowa D.P.S. \$5,566.08 Our rate is estimated to be \$463.84 per month.
64950 Contracts \$40,706.25	Decrease requested Services contracted by Oelwein Police <ul style="list-style-type: none"> • Dispatch Contract – Fayette County Sheriff's Department • \$23,000 Shield (Records Database) See Attachment A \$ 3,606.25 Paid annually.

- Copy Machine Maintenance Agreement
\$ 800.00
-- Covers maintenance & toner.
- Computer Support **See Attachment B**
\$ 10,000.00
This area covers network support, maintenance, monitoring, and new computer setup.
- \$ 1,800 for annual G-Suite business email. **See Attachment C**
- \$ 1,275 Annual licensing for mobile routers **See Attachment D**
- \$ 225 Annual Building Surveillance software support

64080 Equipment
\$7,800.00

No increase requested

This proposal provides the necessary funds to maintain equipment replacement for the department.

- o Equipment for police officers & police operations
- o Radar re-certification
- o Ammunition for training
- o Equipment/items utilized for mandated training and recertification.

65060 Office Supplies
\$4,800.00

No increase requested

This line is for supplies used within the office areas of the Police Department. (Ie: forms ordered for police use {summons, citations, warnings} paper, forms, postage, pens). We plan to continue to replace office furniture, as needed.

65070 Bike Patrol
\$ 200.00

No increase requested

Training and equipment for bicycle patrol.

65071 Tobacco Prevention
\$2,000.00

No increase requested

This line item receives its revenue from the tobacco compliance checks that we perform and the tobacco fees.

65074 Prisoner
\$000.00

Decrease requested

- o Meals for persons being held in holding facility.
- o Equipment or clothing needed for prisoners.

65100 Reserves
\$1,500.00

No Increase requested

- o Uniforms, Training & Equipment

65102 Investigation
\$2,000.00

No Increase requested

Evidence examination, funds for drug investigations, evidence collection items & other investigation needs; come out of this line. This proposal returns this line item to previously allocated amounts to ensure that evidence collection supplies can be maintained.

65130 Computer Supplies
\$5,000.00

No increase requested.

Supplies used on the police in-house computer, ribbons, printer cartridges, cable. Upgrading of existing equipment. Replace aging computers.

OELWEIN POLICE DEPARTMENT
Drug Abuse Resistance Education (D.A.R.E.)

No increase requested

132-1200-:

	2021-2022	2022-2023
\$4,800.00		
60100 Salary	\$ 2,500.00	\$ 3,000.00
61990 Personnel Exp.	\$ 500.00	\$ 500.00
65070 Supplies	\$ 1,800.00	\$ 1,300.00
Total:	\$ 4,800.00	\$ 4,800.00

60100 Salary

\$3,000.00

This figure covers the officer's salary while instructing class, preparing for class and while attending D.A.R.E. functions.

61990 Personnel Expense

\$ 500.00

This line will cover lodging, meals and tuition expense for D.A.R.E. training updates.

65070 Supplies

\$1,300.00

Workbooks, shirts for students, teaching aids, etc...

Animal Control

No increase requested

001-1900-

	2021-2022	2022-2022
\$ 8,800.00		
65060 Office	\$ 100.00	\$ 100.00
64250 Animal Control	\$ 3,600.00	\$ 3,600.00
64950 Contracts	\$ 2,500.00	\$ 2,500.00
65070 Supplies	\$ 100.00	\$ 100.00
Total:	\$ 6,300.00	\$ 6,300.00



Budget Totals



Police Line Item Proposal	\$1,074,876
Capital Outlay	\$113,000
D.A.R.E.	\$4,800
STEP--Grant	\$0
Animal Control	\$6,300
Total:	\$1,198,976



Magistrate Budget Proposal	\$5,600
Total:	\$5,600

Fiscal 2023