

**DEPARTMENT**

**POLICE DEPARTMENT  
FUND 10**

**Program Description**

The Police Department provides service and protection to Village of Slinger residents and its visitors 7 days a week, 24 hours per day and provides administrative support to the enforcement officers. The Department works closely with Village school officials and local businesses to promote safety awareness and crime prevention. The Police Chief serves as the Village Director of Emergency Management and works in close cooperation with County, State and Federal authorities to ensure the Village's emergency preparedness.

The Department has an agreement with the School District of Slinger wherein the School District pays 50% portion (estimated \$56,119 of an officer cost for School Resource Officer). The School District also reimburses the Department for 50% of the Crossing Guard costs per year (estimated \$17,095). It's important to note that while the total costs of these programs is shown in this budget, \$73,214 of these amounts will be reimbursed on the revenues side.

**2015 Accomplishments**

- ▶ Upgraded on-going equipment replacing one MDT/MDC in a squad.
- ▶ Introduced additional public relations functions to the department by starting a Citizens Police Academy.
- ▶ Kept in line and reduced overtime usage while continuing to fill all shifts and requests for additional officer patrols at events within the Village.

**2016 Objectives**

- ▶ Replace body armor that has reached manufacturer recommended replacement date.
- ▶ Replace outdated computers within the office and re-establish workable replacement schedule.
- ▶ Keep in line and reduce overtime usage while continuing to fill all shifts and requests for additional officer patrols at events within the Village.

**Staffing**

<b>Position</b>	<b>FTE (Full-Time Equivalent)</b>
Chief of Police	1.0
Lieutenant	2.0
Patrol Officer/ School Resource Officer	7.0
Administrative Supervisor	1.0
Administrative Assistant	0.6
Crossing Guards	1.6

### Salary and Wage Distributions

The Chief of Police's salary is \$87,192, which represents a 0% increase for 2016. This amount is listed entirely under "Police Admin Chief Salary".

The Lieutenant's salary is \$75,400 (Lt. Schodron) and \$70,200 (Lt. Cashin), which represents a 0% increase for 2015 and is found entirely within "Police LT Salary".

Patrol Officer wages are determined by the union contract as negotiated with the Labor Association of Wisconsin (LAW). The current LAW contract expires at the end of 2017. This amount consists of officer wages plus an additional 3.0 % for anticipated overtime.

The Administrative Supervisor's hourly wage is set at \$40,000 which is a 0% increase for 2016.

The Administrative Assistant position earns \$18.25 an hour, which is a 0% increase for 2016. The position is scheduled for 24 hours each week.

Crossing Guards earn \$14.29 per hour, 0% increase for 2016. 50% of this amount is paid by the Slinger School District.

Any wage increases will be added at a later time from contingency from the pay for performance system.

## Account Detail

52110-300- Administrative Supplies & Expense: This line item includes \$500 memberships, \$100 DOT plate suspensions, \$1,579 TIME system fee, \$4,682 TIPPS software fee, \$200 Law books and \$250 for Administrative staff uniforms.

52110-310- Admin Central Services: This is the amount paid for centralized office services. The calculation of this amount is discussed in Fund 76.

52110-310- Administrative Training: This amount includes mandatory training for the Chief of Police, 2 Wisconsin Police Chiefs Association (WCPA) conferences and Administrative Assistant updates. The state of Wisconsin reimburses the department \$180 per officer for training expenses.

52110-530- Administrative Central Service- Building: This amount is paid to the central services fund for building space and is discussed in detail in Fund 76.

52110-800- Capital Outlay: \$0 cost for replacing an outdated computer in the Department. This line item is being moved to Fund 76. The police department is in need of replacing three office computers in 2016. This replaces three of the units that were replaced in 2011 after the lightning strike.

52115 – Lieutenant-related accounts: In previous years, there was one account (#100-52120-101-000) used to track lieutenant salaries but the associated taxes and benefits were divided between administrative and enforcement accounts. In order to present these costs more accurately, separate accounts have been established to record taxes, retirement and benefits for the two lieutenant positions.

52120-330- Enforcement Training: This account tracks the cost of training that is required of all sworn law enforcement officers to maintain certifications and skills. As mentioned under Administrative Training, the State reimburses \$180 per officer to offset a portion of this cost.

52120-350- Enforcement Repair & Maintenance: this account pays \$2,756 in squad tires, \$6,500 squad repairs, \$500 radio repair, \$500 radar repair, \$100 car washing and \$200 towing costs.

52120-390- Enforcement Supplies and Expense: This line item includes the required \$7,050 uniform allowance, \$650 Drug Unit support, \$2,000 ammunition and range supplies, \$1,700 Investigation supplies, \$500 disposable supplies, \$500 flares, \$600 community programs, \$500 batteries, \$600 DUI legal blood, \$900 Investigation equipment, and \$150 car opener tools.

52500-000 Emergency Management: \$750. This line item is used for emergency management training, manuals and maintenance of the warning sirens.

## **Related Revenue**

While the Police Department's operational budget does not include any revenue items, there are a number of revenues brought into the Village through the department's operation. These are recorded in the General Fund and help to offset the department's operational expenses.

43521-000/ Police Training: The State of Wisconsin reimburses the department \$180 per sworn law enforcement officer for training purposes. In 2016, the department is projected to receive \$1,980 towards this expense.

45110-000/ Court Penalties: These are the fines and forfeitures assessed for violations of municipal and most traffic ordinances. They are projected at \$85,000 for 2015.

45130-000/ Parking Violations: This account tracks the fines collected for parking violations within the Village and is estimated at \$9,000 for 2016.

46210-000/ Police Fees: These are fees charged by the Police Department for services rendered. They include copy costs for police reports and warrant and fingerprint fees. This account also records the reimbursement received from organizations that require additional security for special events. For instance, the School District reimburses for a portion (50%) of the School Resource Officer's salary and for 50% of the Crossing Guard costs. Police fees are estimated to be \$80,414 for 2016.

Draft 08/14/2015

**2016 PROPOSED BUDGET  
POLICE DEPARTMENT - FUND 10**

	2014 ACTUAL 12/31/2014	2015 ACTUAL 7/31/2015	2015 PROJECTED YEAR-END	2015 AMENDED BUDGET	PROJECTED 2016 PROPOSED	%CHANGE BUDGET
100-52110-101-000 POLICE ADMIN CHIEF SALARY	81,729.12	50,260.46	87,192.00	87,192.00	87,192.00	0.00%
100-52110-102-000 POLICE ADMIN ASST WAGES	69,994.42	38,964.57	66,796.41	71,272.59	71,273.00	0.00%
100-52110-130-000 POLICE ADMIN S/SECURITY	11,308.34	6,562.01	11,249.16	12,036.65	12,123.00	0.72%
100-52110-132-000 POLICE ADMIN RETIREMENT	18,576.50	9,798.95	16,798.20	25,816.96	18,733.00	-27.44%
100-52110-133-000 POLICE ADMIN BENEFITS	26,591.72	15,260.23	26,160.39	28,002.00	29,962.00	7.00%
100-52110-300-000 POLICE ADMIN SUPPLIES & EXP	6,316.96	6,288.90	10,780.97	7,175.00	7,311.00	1.90%
100-52110-310-000 POLICE ADMIN CENTRAL SVC	50,915.00	25,788.00	51,576.00	51,576.00	51,576.00	0.00%
100-52110-330-000 POLICE ADMIN TRAINING	3,674.50	2,302.00	3,946.29	2,200.00	2,200.00	0.00%
100-52110-350-000 POLICE ADMIN REPAIR & MAINT	-	-	-	500.00	500.00	0.00%
100-52110-530-000 POLICE ADMIN CENTRAL SVC -BLDG	28,784.00	14,580.00	29,160.00	29,160.00	29,160.00	0.00%
100-52110-800-000 POLICE ADMIN CAPITAL OUTLAY	1,087.00	-	1,100.00	1,100.00	-	-100.00%
100-52115-101-000 POLICE LT SALARY	71,951.04	43,471.85	74,523.17	146,120.00	146,120.00	0.00%
100-52115-130-000 POLICE LT S/SECURITY	-	-	-	-	11,178.00	n/a
100-52115-132-000 POLICE LT RETIREMENT	-	-	-	-	16,205.00	n/a
100-52115-133-000 POLICE LT BENEFITS	-	-	-	-	41,034.00	n/a
100-52120-102-000 POLICE ENF FULL/TIME OFFICERS	516,701.25	325,887.15	558,663.69	500,243.19	515,250.00	3.00%
100-52120-105-000 POLICE ENF XING GUARDS	31,692.86	19,550.38	33,514.94	33,520.32	33,521.00	0.00%
100-52120-130-000 POLICE ENF S/SECURITY	46,210.85	28,884.20	49,515.77	49,339.06	39,417.00	-20.11%
100-52120-132-000 POLICE ENF RETIREMENT	93,053.14	47,809.31	81,958.82	95,076.42	57,141.00	-39.90%
100-52120-133-000 POLICE ENF BENEFITS	163,108.47	92,579.76	158,708.16	151,907.00	118,468.00	-22.01%
100-52120-300-000 POLICE ENF FUEL	20,364.82	9,790.46	16,783.65	30,000.00	25,000.00	-16.67%
100-52120-330-000 POLICE ENF TRAINING	2,513.75	334.67	573.72	4,500.00	4,500.00	0.00%
100-52120-350-000 POLICE ENF REPAIR & MAINT	10,422.52	4,238.15	7,265.40	9,942.00	10,556.00	6.18%
100-52120-390-000 POLICE ENF SUPPLIES & EXP	20,065.14	4,927.40	8,446.97	13,169.00	15,300.00	16.18%
100-52120-510-000 POLICE ENF INSURANCE	27,729.48	-	27,290.00	27,290.00	30,019.00	10.00%
100-52120-530-000 POLICE ENF CENTRAL SVC-BLDG	9,596.00	4,860.00	9,720.00	9,720.00	9,720.00	0.00%
100-52500-000-000 EMERGENCY MANAGEMENT	468.44	207.15	355.11	750.00	750.00	0.00%
<b>Total Expenses</b>	<b>1,312,855.32</b>	<b>752,345.60</b>	<b>1,332,078.81</b>	<b>1,387,608.19</b>	<b>1,384,209.00</b>	<b>-0.24%</b>

## POLICE DEPARTMENT

## CAPITAL EQUIPMENT FUND 55

### Program Description

This fund is used to levy taxes for large capital items such as squad cars and other capital expenditures. In the past, this account has been used for a wide variety of capital purchases but recent budgets have focused on equipment and projects related to the Police Department

### 2015 Accomplishments

- ▶ Purchased and placed in the squad rotation a 2014 Ford Utility SUV. We moved the oldest squad in the fleet, a 2011 Ford Crown Victoria to mostly the School Resource Officer squad.
- ▶ Replaced the MDT/MDC Panasonic Toughbook CF 31 in Squad #2.

### 2016 Objectives

- ▶ Replace the squad in the least acceptable condition.  
The department would like to keep in line with one squad per year replacement rotation that has been in place. The squad to be replaced will be a 2013 Ford Taurus which at the time of replacement will have approximately 95,000 miles on it. I would like to replace the squad with another Utility vehicle. We've had the opportunity to add the 2014 & 2015 Ford Utility SUV's to the fleet over the past two years and all officers like them and the room they offer. The cost difference between the Ford Taurus and Ford Utility is roughly \$1,500 which should be more than made up in re-sale at a later date. The cost also reflects additional equipment needed, such as lighting, cages, computer mounts, push bar and graphics.
- ▶ Replace the MDT/MDC Panasonic Toughbook CF 31 in Squad #3 or Squad #4.  
Our in-squad computers need to be replaced every 5 years. In 2016 the computer in squad #3 and squad #4 will be up for replacement. The department has chosen to replace only one of these computers in 2016 and will determine the unit to be replaced at a later date. Estimated cost from Baycom in in the range of \$3,500-\$4,000 per Panasonic Toughbook CF-31.
- ▶ Replace eight Bullet Proof Vests (body armor). In 2016 eight officers will need replacement body armor as the manufacturer's warranty will expire. There is a chance of receiving a 50% match from the U.S. Department of Justice under the bullet proof vest partnership but this is not guaranteed.

**2016 PROPOSED BUDGET  
CAPITAL EQUIPMENT**

	<b>2014 ACTUAL 12/31/2014</b>	<b>2015 ACTUAL 7/31/2015</b>	<b>2015 PROJECTED YEAR-END</b>	<b>2015 AMENDED BUDGET</b>	<b>2016 PROPOSED BUDGET</b>	<b>%CHANGE BUDGET</b>
550-41110-000-000 REAL & PERSONAL PROPERTY TAX	32,900.00	32,710.00	32,710.00	32,710.00	42,400.00	29.62%
550-45210-000-000 AWARDS & DAMAGES	-	4,021.39	4,021.39	-	-	n/a
550-48110-000-000 CAP EQUIPMENT INTEREST	56.34	24.36	41.76	-	-	n/a
550-48310-000-000 SALE OF FIXED ASSETS	1,500.00	-	-	4,500.00	4,500.00	0.00%
550-48500-000-000 DONATIONS	500.00	-	-	-	-	n/a
550-49220-000-000 TRANSFER FROM RESERVES	-	-	-	-	-	n/a
<b>TOTAL REVENUES</b>	<b>34,956.34</b>	<b>36,755.75</b>	<b>36,773.15</b>	<b>37,210.00</b>	<b>46,900.00</b>	

**2016 PROPOSED BUDGET  
CAPITAL EQUIPMENT**

	<b>2014 ACTUAL 12/31/2014</b>	<b>2015 ACTUAL 7/31/2015</b>	<b>2015 PROJECTED YEAR-END</b>	<b>2015 AMENDED BUDGET</b>	<b>2016 PROPOSED BUDGET</b>	<b>%CHANGE BUDGET</b>
550-51610-800-000 LAW ENFORCEMENT EQUIPMENT	9,834.74	4,157.58	4,500.00	3,410.00	10,400.00	204.99%
550-52120-800-000 POLICE VEHICLES	29,482.53	33,434.66	33,434.66	29,300.00	32,000.00	9.22%
<b>TOTAL EXPENDITURES</b>	<b>39,317.27</b>	<b>37,592.24</b>	<b>37,934.66</b>	<b>32,710.00</b>	<b>42,400.00</b>	<b>29.62%</b>
<b>Excess Revenues over Expenditures</b>	<b>(4,360.93)</b>	<b>(836.49)</b>	<b>(1,161.51)</b>	<b>4,500.00</b>	<b>4,500.00</b>	

**DEPARTMENT**

OTHER PUBLIC SAFETY  
FUND 10

**Program Description**

This category of accounts includes all safety-related activities that are not directly associated with the Police Department. These items would be the Village's fire protection services, building inspection and zoning administration, weights and measures inspection, and animal control.

The Village's inspection activity underwent a major change in 2013 when the Village arranged to enter into a shared services contract with the Villages of Richfield and Sussex for inspection services. This arrangement enabled the Village to eliminate the Building Inspector position and provides for two Building Inspectors who divide their time among the three villages.

Many of the costs in this department are determined by outside factors. The Fire Protection Contract payment is set by the contract negotiated between the Village and the Slinger Fire Department. In 2011, the Fire Department agreed to reopen the contract to amend the method of calculation for annual payments. The contract payment is now determined using either the levy limit percentage as set by the State Legislature or the rate of Net New Construction, whichever is higher. For 2016 the Levy Limit percentage was set at 0% and Net New Construction was 3.47%, so the 2016 payment will be 3.47% higher than the 2015 level.

The Fire Protection Hydrant Rent is mandated by the Public Service Commission in conjunction with the Water Utility's rate schedule. The Water Utility does not plan to request a rate increase at this time, so this charge will remain the same for 2016.

The Weights & Measures Inspection program was established in 2012 due to the fact that the Village's population grew to more than 5,000 as of the 2010 census. In accordance with State statute, the Village was then required to either set up its own Weights & Measures Inspection department or contract with staff from the Division of Trade and Consumer Protection. Entering into a contract with the Department of Agriculture, Trade and Consumer Protection proved to be a much more cost effective option.

The Animal Control contract cost is set by the Washington County Humane Society and is calculated according to the number of stray cats turned into the society from Village addresses in the previous year. Animal control costs for dogs is included as part of the dog licensing program established with Washington County.

**Account Detail**

52200-200 – Fire Protection Contract: This amount is determined by the Village’s service contract with the Slinger Fire Department, as previously discussed.

52200-220 – Fire Protection Hydrant Rent: This is the portion of the fire protection fee paid to the Water Utility that is collected from the tax levy. The amount is set by the Public Service Commission (PSC) along with the Water Utility’s other user rates.

52400-300 Inspection Supplies & Expense: This account is used for building permit forms, seals, inspector training and publications.

52400-310 Inspection Central Services: This is the fee paid to the Central Services fund for administrative, clerical and accounting support.

52425-000 Weights & Measures Inspection: As discussed earlier, this program had to be set up due to statutory requirement for all municipalities with population over 5,000. The amount is set by the Department of Agriculture, Trade and Consumer Protection based on their prior inspection activity within the Village.

54150-200 Animal Control Contract: The amount of this item is set by contract each year by the Washington County Humane Society and is based on actual use of their services.

**Related Revenue**

The budget for Other Public Safety does not include any revenue items, but there are several revenue sources directly generated by this department’s activity that help to offset the expenses incurred. These revenues are included in the General Fund.

44310-00 Building Permits: These are charges collected for all new construction projects and includes brand new buildings and renovation or remodeling work. It is estimated that this account will collect \$70,000 in 2016.

44320-000 Electric Permits

44330-000 Plumbing Permits: These are permit fees collected for any electrical or plumbing work performed in the Village. These fees are estimated at a total of \$25,000 in 2016.

**2016 PROPOSED BUDGET  
OTHER PUBLIC SAFETY**

	<b>2014 ACTUAL 12/31/2014</b>	<b>2015 ACTUAL 7/31/2015</b>	<b>2015 PROJECTED YEAR-END</b>	<b>2015 AMENDED BUDGET</b>	<b>2016 PROPOSED BUDGET</b>	<b>%CHANGE BUDGET</b>	
100-52200-200-000	FIRE PROTECTION CONTRACT	240,630.00	122,673.00	245,346.00	245,346.00	253,860.00	3.47%
100-52200-220-000	FIRE PROTECTION HYDRANT RENT	189,700.00	189,700.00	189,700.00	189,700.00	189,700.00	0.00%
100-52200-230-000	FIRE INSURANCE DUES	17,268.75	15,730.11	15,730.11	18,000.00	16,000.00	-11.11%
100-52400-101-000	INSPECTION DEPT HEAD SALARY	3,672.00	-	-	-		n/a
100-52400-102-000	INSPECTION SEC	6,742.46	3,844.51	6,590.59	6,246.00	6,246.00	0.00%
100-52400-130-000	INSPECTION S/SECURITY TAX	516.18	292.17	500.86	478.00	478.00	0.00%
100-52400-132-000	INSPECTION RETIREMENT	472.01	259.71	445.22	437.00	412.00	-5.72%
100-52400-210-000	INSPECTION CONTRACT	74,604.45	44,315.25	75,969.00	75,969.00	79,768.00	5.00%
100-52400-300-000	INSPECTION SUPPLIES & EXP	1,325.49	204.49	1,500.00	1,800.00	1,800.00	0.00%
100-52400-310-000	INSPECTION CENTRAL SERVICES	14,732.00	7,462.00	14,924.00	14,924.00	14,924.00	0.00%
100-52425-000-000	WEIGHTS & MEASURES INSPECTION	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	0.00%
100-54150-200-000	ANIMAL CONTROL CONTRACT	1,045.00	1,348.00	1,348.00	1,348.00	796.00	-40.95%
<b>TOTAL EXPENDITURES</b>		<b>553,908.34</b>	<b>389,029.24</b>	<b>555,253.78</b>	<b>557,448.00</b>	<b>567,184.00</b>	<b>1.75%</b>