

DEPARTMENT OTHER PUBLIC SAFETY
 FUND 10

Program Description

Other Public Safety covers all safety-related activities that are not directly associated with the Police Department. This includes the Village's fire protection services, building inspection and zoning administration, weights and measures inspection, emergency management and animal control.

Most of the expenditures associated with this department are determined by outside factors. For example, the Fire Protection payment is set by the contract negotiated between the Village and the Slinger Fire Department. This contract was renewed in 2020 and includes an annual payment increase of either the Village's Net New Construction or 2%, whichever is higher. The contract also includes an additional payment of \$11,000 each year for the first five years of the contract to be used for the SFD's Length of Service Award (LOSA) program. This program provides a matching retirement benefit for qualifying firefighters.

The Village's building inspection services are provided through an agreement with the Villages of Richfield and Sussex. This intergovernmental cooperation began in 2013 and has proven to be a very cost-effective way to manage this important safety function. The arrangement provides for two Building Inspectors who divide their time among the three villages. The Building Inspections Services contract renews automatically at the end of each year. The contract limits increases in annual payments to no more than 5% which is the increase amount shown in this draft budget. The actual amount is expected to be slightly lower due to anticipated changes in the vehicle expense portion of the contract.

The Fire Protection Hydrant Rent is mandated by the Public Service Commission (PSC) in conjunction with the Water Utility's rate tariff. Normally, increases through the PSC's Simplified Rate Case(SRC) process do not trigger changes to the hydrant rent amount, but the SRC that was requested through the PSC this year did create a slight increase in hydrant rent for 2023.

The Weights & Measures Inspection program was established in 2012 after 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 Village continues to review this arrangement to evaluate its cost effectiveness each year. The Village has the option of recovering this cost through charges to the businesses requiring inspection, but so far the Village Board has decided to forego these charges. This is evaluated on a regular basis to determine if a fee structure should be implemented.

The Emergency Management account records the costs associated with maintaining the Village's emergency sirens. The Village has an agreement with the City of Hartford that provides opportunities for cost sharing. This has been another successful intergovernmental arrangement. This account normally records only the costs of the utilities needed to operate the sirens.

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 are included as part of the dog licensing program established with Washington County.

For 2023 this department is proposing to add a part-time position for an Inspection and Zoning Administrative Assistant. This position would be scheduled for 15 hours each week to provide clerical support for the Building Inspector and Zoning Administrator. Both of those offices have experienced significant increases in workload and activity. Our research with other communities has found that having some level of administrative support staff has been very effective in streamlining procedures and improving response times for building permit requests. This person would be trained to handle building permit applications, schedule inspection appointments and meetings, and answer questions about inspection requirements and procedures.

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. The projected year-end amount is slightly higher than the original budgeted number due to annexations that took place in 2020, requiring a slight adjustment to the payment amount according to the formula provided in the current contract.

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.

52200-230 – Fire Insurance Dues: This is an arbitrary entry that reflects the amount received each year from the State Department of Safety and Public Standards for collections from homeowners insurance for fire protection services. The amount received from the State is forwarded to the Slinger Fire Department to support their operations.

52400-102 Inspection & Zoning Assistant: This account and the associated benefit costs are related to the proposed new position discussed earlier.

52400-210 Inspection Contract: This account is expected to end the year higher than budgeted due to the additional time that was needed for training the Building Inspector hired to fill the vacancy created by an expected retirement.

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

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.

43420-000 Fire Insurance Tax: This is the amount received from the State that is passed onto the Slinger Fire Department under the Fire Insurance Dues account. For 2023 we are projecting we will receive \$30,500 under this program.

44310-000 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 \$155,000 in 2022, less than the budgeted level. This can be attributed to the economic and supply chain factors that the construction market is currently facing. The Slinger area remains stronger than other locations and we anticipate the market to stabilize for 2023. There are also a number of new construction projects planned for next year, which is why this account is budgeted to collect \$160,000 in 2023.

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 \$65,000 in 2023.

PROPOSED 2023 BUDGET
OTHER PUBLIC SAFETY - FUND 10 EXPENDITURES

| | | 2021 ACTUAL | 2022 ACTUAL | PROJECTED | 2022 | 2023 | |
|-------------------|---------------------------------|--------------------|--------------------|-------------------|-------------------|-------------------|-----------------|
| | | 12/31/2021 | 7/31/2022 | YEAR-END | AMENDED | PROPOSED | % CHANGE |
| | | | | | BUDGET | BUDGET | |
| 100-52200-200-000 | FIRE PROTECTION CONTRACT | 302,117.46 | 154,605.97 | 309,212.00 | 308,897.00 | 322,106.00 | 4.28% |
| 100-52200-201-000 | FIRE PROTECTION CONTRACT - LOSA | 11,000.00 | 5,500.00 | 11,000.00 | 11,000.00 | 11,000.00 | 0.00% |
| 100-52200-220-000 | FIRE PROTECTION HYDRANT RENT | 189,700.00 | - | 189,700.00 | 189,700.00 | 198,237.00 | 4.50% |
| 100-52200-230-000 | FIRE INSURANCE DUES | 27,989.11 | - | 30,090.00 | 30,508.00 | 30,500.00 | -0.03% |
| 100-52400-102-000 | INSPECTION & ZONING ASSISTANT | - | - | - | - | 15,600.00 | |
| 100-52400-130-000 | IZA S/SECURITY TAX | - | - | - | - | 1,195.00 | |
| 100-52400-132-000 | IZA RETIREMENT | - | - | - | - | - | |
| 100-52400-133-000 | IZA BENEFITS | - | - | - | - | - | |
| 100-52400-210-000 | INSPECTION CONTRACT | 93,836.12 | 55,723.34 | 95,525.73 | 92,418.00 | 86,587.00 | -6.31% |
| 100-52400-300-000 | INSPECTION SUPPLIES & EXP | 6,647.09 | 1,593.19 | 2,731.18 | 3,100.00 | 3,100.00 | 0.00% |
| 100-52400-310-000 | INSPECTION CENTRAL SERVICES | 13,095.00 | 13,328.25 | 17,771.00 | 17,771.00 | 20,609.00 | 15.97% |
| 100-52425-000-000 | WEIGHTS & MEASURES INSPECTION | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 0.00% |
| 100-52500-000-000 | EMERGENCY MANAGEMENT | 6,448.92 | 404.36 | 693.19 | 750.00 | 750.00 | 0.00% |
| 100-52500-300-000 | COVID-19 SUPPLIES & EXPENSES | - | - | - | - | - | 0.00% |
| 100-54150-200-000 | ANIMAL CONTROL CONTRACT | 1,102.00 | 684.00 | 684.00 | 684.00 | 632.00 | -7.60% |
| | TOTAL FUND EXPENDITURES | 655,135.70 | 235,039.11 | 660,607.10 | 658,028.00 | 693,516.00 | 5.39% |