

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 wherein the School District pays 50% portion, roughly \$60,025 of an officer cost for the School Resource Officer position. The School District also reimburses the Department 50% of the Crossing Guard costs per year, roughly \$18,849. It is important to note that while the total costs of these programs are shown in this budget, \$78,874 of these amounts will be reimbursed on the revenues side.

2022 Accomplishments

- In August 2022 our department implemented body camera usage to our set of available tools mostly through grant funding
- Our department replaced two mobile radios in patrol squads

2023 Objectives

- Replace two squads within the department fleet
- Provide quality and meaningful training to department staff
- Implement In-house Defense and Arrest training program

<u>Staffing:</u>	<u>Position</u>	<u>FTE (Full-Time Equivalent)</u>
	Chief of Police	1.0
	Lieutenant	2.0
	Detective	1.0
	School Resource Officer	1.0
	Patrol Officer	8.0
	Administrative Supervisor	1.0
	Administrative Assistant	0.6
	Crossing Guards	1.6

Salary and Wage Distribution

The Chief of Police salary is \$107,765, which represents a 0% increase for 2023. This amount is listed entirely under "Police Admin Chief Salary".

The Lieutenant's salary is \$90,459 (Lt. Cashin) and \$89,024 (Lt. Gullickson), which represents 0% increase for 2023 and is found entirely within "Police Enforcement LT Salary".

Detective and 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 2023. This amount consists of officer wages plus an additional 3.0% for anticipated overtime.

The Administrative Supervisor salaried wage is set at \$53,643, which represents a 0% increase for 2023.

The Administrative Assistant position earns \$20.71, which is a 0% increase for 2023. The position is scheduled for 24 hours each week.

Crossing Guards earn \$15.93 per hour, 0% increase for 2023. 50% of this amount is paid by the Slinger School District.

Any wage increase will be added later from contingency from the pay for performance system.

Related Revenue

While the police department operational budget does not include any revenue items, there are several 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 \$160 per sworn law enforcement officer for training purposes. In 2023, the department is projected to receive \$2,080 towards this expense.

45110-000/Court Penalties: these are the fines and forfeitures assessed for violation of municipal and most traffic citations. They are projected at \$75,000 for 2023.

45130-000/Parking Violations: This account tracks the fines collected for parking violations within the Village and is estimated at \$6,000 for 2023.

46210-000/Police Fees: These fees charged by the Police Department for services rendered. They include copy of costs for police reports, warrant processing and fingerprinting. This account also records the reimbursement received from organizations that require additional security for special events. For instance, the School District reimburses for apportion, 50% of the School Resource Officer's salary and 50% for the Crossing Guards costs. Police fees are estimated to be \$81,124 for 2023.

PROPOSED 2023 BUDGET
POLICE DEPARTMENT - FUND 10 EXPENDITURES

	2021 ACTUAL	2022 ACTUAL	PROJECTED	2022	2023	
	12/31/2021	7/31/2022	YEAR-END	AMENDED	PROPOSED	% CHANGE
				BUDGET	BUDGET	
100-52110-101-000 POLICE ADMIN CHIEF SALARY	103,856.56	57,755.46	99,009.36	107,765.00	107,765.00	0.00%
100-52110-102-000 POLICE ADMIN ASST WAGES	79,810.20	44,204.24	75,778.70	82,792.40	82,792.00	0.00%
100-52110-130-000 POLICE ADMIN S/SECURITY	13,706.48	8,212.50	14,078.57	14,120.49	14,121.00	0.00%
100-52110-132-000 POLICE ADMIN RETIREMENT	17,526.79	10,561.01	18,104.59	17,827.68	17,828.00	0.00%
100-52110-133-000 POLICE ADMIN BENEFITS	34,068.90	19,379.30	33,221.66	34,506.00	36,576.00	6.00%
100-52110-300-000 POLICE ADMIN SUPPLIES & EXP	9,406.76	6,014.68	10,310.88	8,032.00	8,676.00	8.02%
100-52110-310-000 POLICE ADMIN CENTRAL SVC	56,740.00	43,313.25	57,751.00	57,751.00	66,974.00	15.97%
100-52110-330-000 POLICE ADMIN TRAINING	3,987.51	4,807.00	6,000.00	6,200.00	2,500.00	-59.68%
100-52110-350-000 POLICE ADMIN REPAIR & MAINT	-	-	500.00	500.00	500.00	0.00%
100-52110-530-000 POLICE ADMIN CENTRAL SVC -BLI	26,884.00	20,522.25	27,363.00	27,363.00	31,733.00	15.97%
100-52115-101-000 POLICE LT SALARY	169,145.75	96,883.48	166,085.97	179,484.00	179,484.00	0.00%
100-52115-130-000 POLICE LT S/SECURITY	16,224.99	7,401.96	12,689.07	13,318.93	13,319.00	0.00%
100-52115-132-000 POLICE LT RETIREMENT	19,930.10	12,443.65	21,331.97	20,968.78	20,969.00	0.00%
100-52115-133-000 POLICE LT BENEFITS	46,082.40	26,267.22	45,029.52	48,003.00	50,883.00	6.00%
100-52117-101-000 POLICE DETECTIVE SALARY	79,407.81	43,498.91	74,569.56	81,219.00	83,656.00	3.00%
100-52117-130-000 POLICE DETECTIVE S/SECURITY	5,753.38	3,392.79	5,816.21	6,213.00	6,400.00	3.01%
100-52117-132-000 POLICE DETECTIVE RETIREMENT	9,379.85	5,625.57	9,643.83	9,779.00	11,072.00	13.22%
100-52117-133-000 POLICE DETECTIVE BENEFITS	23,139.87	13,133.61	22,514.76	24,183.00	25,634.00	6.00%
100-52120-102-000 POLICE ENF FULL/TIME OFFICERS	595,943.65	365,631.71	626,797.22	652,572.57	672,150.00	3.00%
100-52120-105-000 POLICE ENF XING GUARDS	34,729.06	21,000.28	36,000.48	36,853.27	36,853.00	0.00%
100-52120-130-000 POLICE ENF S/SECURITY	52,557.52	30,244.10	51,847.03	49,156.03	50,631.00	3.00%
100-52120-132-000 POLICE ENF RETIREMENT	70,175.40	46,277.26	79,332.45	77,188.93	88,858.00	15.12%
100-52120-133-000 POLICE ENF BENEFITS	129,025.97	91,664.98	157,139.97	133,716.00	166,568.00	24.57%
100-52120-300-000 POLICE ENF FUEL	25,021.81	18,255.35	31,294.89	25,000.00	31,000.00	24.00%
100-52120-330-000 POLICE ENF TRAINING	4,027.80	3,630.09	6,223.01	4,500.00	6,000.00	33.33%
100-52120-350-000 POLICE ENF REPAIR & MAINT	11,530.18	6,746.37	11,565.21	11,584.00	11,100.00	-4.18%
100-52120-390-000 POLICE ENF SUPPLIES & EXP	15,617.95	15,793.72	27,074.95	17,550.00	17,200.00	-1.99%
100-52120-510-000 POLICE ENF INSURANCE	3,000.00	-	24,397.00	24,397.00	26,837.00	10.00%
100-52120-530-000 POLICE ENF CENTRAL SVC-BLDG	8,960.00	6,839.25	9,119.00	9,119.00	10,575.00	15.97%
TOTAL FUND EXPENDITURES	1,665,640.69	1,029,499.99	1,760,589.85	1,781,663.08	1,878,654.00	5.44%