

**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 \$53,500 of an officer cost for the School Resource Officer). The School District also reimburses the Department 50% of the Crossing Guard costs per year (estimated \$15,500). It's important to note that while the total costs of these programs is shown in this budget, \$69,000 of these amounts will be reimbursed on the revenues side.

**2018 Accomplishments**

- Upgraded and replaced the least acceptable MDC/MDT in squad #2
- Completed remodeling project inside the police department
- Worked with staff to keep some training topics in-house

**2019 Objectives**

- Keep in and reduce overtime usage while continuing to fill all shifts and requests for additional officer patrols at events within the village.
- Work with recent new hires on vital training topics
- Study and determine staffing needs to keep up with village growth. The last time the Department evaluated staffing was in 2014; since then the Village's population has increased by over 400 from 5,140 to 5,559 and several active businesses have been established. We anticipate that this steep level of growth will continue for the foreseeable future and it is important to properly plan to maintain an adequate level of service.

**Staffing**

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

**Salary and Wage Distribution**

The Chief of Police's salary is \$94,699 which represents a 0% increase for 2019. This amount is listed entirely under "Police Admin Chief Salary".

The Lieutenant's salary is \$82,701 (Lt. Schodron) and \$78,603 (Lt. Cashin), which represents a 0% increase for 2019 and is found entirely within "Police LT Salary".

Patrol Officer wages are determined by the union contract with the Labor Association of Wisconsin (LAW). The current LAW contract expires at the end of 2020.

The Administrative Supervisor's hourly wage is set at \$21.08, \$43,846 which is a 0% increase for 2019.

The Administrative Assistant position earns \$19.55 an hour, which is a 0% increase for 2019. The position is scheduled for 24 hours each week.

Crossing Guards earn \$14.72 per hour, 0% increase for 2019. 50% of this amount is paid by the Slinger School District.

Any wage increase 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, \$5,116 TIPSS software fee, \$200 Law books, and \$300 for Administrative staff uniforms.

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

52110-330- Administrative Training: This amount includes mandatory training for the Chief of Police, 2 Wisconsin Police Chief's Association (WCPA) conferences and Administrative Assistant updates. The state of Wisconsin reimburses the department \$180 per officer for training expenses.

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

52115- Lieutenant- related accounts: In previous years, there was one account (#100-5210-101-000) 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 \$2,750 in squad tires, \$6,500 squad repairs, \$500 radio repairs, \$500 radar repairs, \$100 car washing and \$200 towing costs.

52120-390- Enforcement Supplies and Expense: This line item includes the required \$6,750 uniform allowance, \$650 Drug Unit support, \$2,500 ammunition and range supplies, \$1,700 investigation supplies, \$750 disposable supplies, \$500 flares, \$600 community programs, \$500 batteries, \$600 OWI legal blood, \$900 investigation equipment, and \$150 car opener tools.

52500-000 Emergency Management: \$750. This line item is used for emergency management training and maintenance of 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 operations. 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 2019, the department is projected to receive \$1,980 toward 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 2019.

45130-000/ Parking violations: This account tracks the fines collected for parking violations within the Village, \$6,000.

46210-000/ Police Fees: These are charges 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 50% of the Crossing Guard costs. Police fees are estimated to be \$77,500 for 2019.

**PROPOSED 2019 BUDGET  
POLICE DEPARTMENT**

	2017 ACTUAL 7/31/2017	2018 ACTUAL 07/31/2018	PROJECTED YEAR-END	2018 AMENDED BUDGET	2019 PROPOSED BUDGET	% CHANGE
100-52110-101-000 POLICE ADMIN CHIEF SALARY	53,146.82	52,814.80	92,203.00	94,699.00	94,699.00	0.00%
100-52110-102-000 POLICE ADMIN ASST WAGES	39,787.93	38,642.19	66,243.75	74,832.00	74,832.00	0.00%
100-52110-130-000 POLICE ADMIN S/SECURITY	6,938.48	7,069.36	12,482.00	12,775.00	12,775.00	0.00%
100-52110-132-000 POLICE ADMIN RETIREMENT	8,424.24	8,652.54	14,682.00	15,044.00	15,044.00	0.00%
100-52110-133-000 POLICE ADMIN BENEFITS	17,215.92	18,013.34	33,222.00	33,222.00	33,554.00	1.00%
100-52110-300-000 POLICE ADMIN SUPPLIES & EXP	6,456.79	6,503.20	7,646.00	7,646.00	7,795.00	1.95%
100-52110-310-000 POLICE ADMIN CENTRAL SVC	29,834.00	29,899.50	59,799.00	59,799.00	53,316.00	-10.84%
100-52110-330-000 POLICE ADMIN TRAINING	6,082.76	1,005.16	1,700.00	1,700.00	1,700.00	0.00%
100-52110-350-000 POLICE ADMIN REPAIR & MAINT	115.60	-	250.00	500.00	500.00	0.00%
100-52110-530-000 POLICE ADMIN CENTRAL SVC -BLDG	13,444.00	13,712.50	27,425.00	27,425.00	26,400.00	-3.74%
100-52115-101-000 POLICE LT SALARY	90,294.40	89,958.00	156,703.00	161,300.00	156,500.00	-2.98%
100-52115-130-000 POLICE LT S/SECURITY	6,480.51	6,771.43	11,536.00	11,888.00	11,888.00	0.00%
100-52115-132-000 POLICE LT RETIREMENT	9,715.88	10,161.84	16,656.00	17,158.00	16,777.00	-2.22%
100-52115-133-000 POLICE LT BENEFITS	23,386.72	23,757.16	44,195.00	44,195.00	44,637.00	1.00%
100-52120-102-000 POLICE ENF FULL/TIME OFFICERS	302,265.77	307,720.90	527,521.54	545,984.00	554,032.00	1.47%
100-52120-105-000 POLICE ENF XING GUARDS	18,534.75	19,449.70	33,342.34	34,196.00	34,196.00	0.00%
100-52120-130-000 POLICE ENF S/SECURITY	24,029.87	25,021.98	41,386.00	41,386.00	42,627.58	3.00%
100-52120-132-000 POLICE ENF RETIREMENT	32,380.69	33,488.54	57,595.00	57,595.00	59,392.23	3.12%
100-52120-133-000 POLICE ENF BENEFITS	72,770.82	58,474.61	149,356.00	149,356.00	150,849.56	1.00%
100-52120-300-000 POLICE ENF FUEL	10,794.23	9,526.15	16,330.54	25,000.00	25,000.00	0.00%
100-52120-330-000 POLICE ENF TRAINING	772.73	1,510.31	2,589.10	4,500.00	4,500.00	0.00%
100-52120-350-000 POLICE ENF REPAIR & MAINT	3,723.44	2,471.99	10,000.00	10,556.00	10,556.00	0.00%
100-52120-390-000 POLICE ENF SUPPLIES & EXP	8,232.46	13,145.97	22,535.95	15,000.00	14,156.00	-5.63%
100-52120-510-000 POLICE ENF INSURANCE	-	-	16,358.00	22,021.00	22,021.00	0.00%
100-52120-530-000 POLICE ENF CENTRAL SVC-BLDG	4,480.00	4,571.00	9,142.00	9,142.00	8,800.00	-3.74%
<b>TOTAL FUND EXPENDITURES</b>	<b>789,308.81</b>	<b>782,342.17</b>	<b>1,430,899.23</b>	<b>1,476,919.00</b>	<b>1,476,547.37</b>	<b>-0.03%</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.

**2018 Accomplishments**

- Purchased and placed in the squad rotation a 2018 Ford Utility SUV. We auctioned the oldest squad in the fleet, a 2011 Ford Crown Vic.
- Replaced the MDT/MDC Toughbook CF 31 in Squad #2. Through a DOT grant we were also able to replace the MDT/MDC Toughbook CF 31 in Squad #3.
- Put in place ballistic helmets, and bail out bags in each squad car.
- Replaced Lieutenant Cashin's body armor which had reached the 5-year manufacturer warranty.
- The radio system is not ready for activation but once it is we will purchase portable radios with new units that will offer better indoor coverage. In 2017 & 2018 we budgeted for all 12 needed radios.

**2019 Objectives**

- **Replace the squad in the least acceptable condition.**  
The Department would like to keep in line with the one squad per year replacement rotation that has been in place for years. The squad to be replaced will be the 2015 Ford Utility SUV. The remaining \$5,000 budgeted amount reflects equipment needed such as cages, and computer mounts.
- **Replace Tasers**  
The Department would like to replace Tasers that had been purchased in 2014 and will be out of warranty. Manufacturer's recommendation is for the units to be replaced every five years.
- **Replace In-Squad Camera Systems**  
The Department would like to replace the in-squad camera system which was put in place in 2012. The current Digital Ally system has been experiencing numerous mechanical failures and are no longer a reliable tool. This request is moving up one year from the anticipated shelf life of the system when it was first purchased.

**PROPOSED 2019 BUDGET**

**CAPITAL EQUIPMENT - FUND 55 REVENUES**

	2017 ACTUAL 7/31/2017	2018 ACTUAL 07/31/2018	PROJECTED YEAR-END	2018 AMENDED BUDGET	2019 PROPOSED BUDGET	% CHANGE
550-41110-000-000 REAL & PERSONAL PROPERTY TAX	64,330.00	59,805.00	59,805.00	59,805.00	59,500.00	-0.51%
550-45210-000-000 AWARDS & DAMAGES	4,196.11	32,979.07	32,979.07	-		
550-48110-000-000 CAP EQUIPMENT INTEREST	43.41	129.80	222.51	100.00	200.00	100.00%
550-48310-000-000 SALE OF FIXED ASSETS	5,520.50	2,704.87	2,704.87	5,500.00	5,500.00	0.00%
550-48500-000-000 DONATIONS	2,710.00	-	-	-		
<b>TOTAL FUND REVENUE</b>	<b>76,800.02</b>	<b>95,618.74</b>	<b>95,711.45</b>	<b>65,405.00</b>	<b>65,200.00</b>	<b>-0.31%</b>

**PROPOSED 2019 BUDGET**

**CAPITAL EQUIPMENT - FUND 55 EXPENDITURES**

	2017 ACTUAL 7/31/2017	2018 ACTUAL 07/31/2018	PROJECTED YEAR-END	2018 AMENDED BUDGET	2019 PROPOSED BUDGET	% CHANGE
550-51610-800-000 LAW ENFORCEMENT EQUIPMENT	15,018.47	5,423.88	7,500.00	32,205.00	32,200.00	-0.02%
550-52120-800-000 POLICE VEHICLES	30,416.27	67,195.57	67,195.57	33,000.00	33,000.00	0.00%
550-55200-300-000 SUPPLIES & EXPENSE	192.00	-	-	200.00	-	-100.00%
<b>TOTAL FUND EXPENDITURES</b>	<b>45,626.74</b>	<b>72,619.45</b>	<b>74,695.57</b>	<b>65,405.00</b>	<b>65,200.00</b>	<b>-0.31%</b>
<b>NET REVENUE OVER EXPENDITURES</b>	<b>31,173.28</b>	<b>22,999.29</b>	<b>21,015.88</b>	<b>-</b>	<b>-</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 are the Village's fire protection services, building inspection and zoning administration, weights and measures inspection, emergency management and animal control.

The Village's inspection activity underwent a major change in 2013 when the Village entered into a shared services contract with the Villages of Richfield and Sussex for inspection services. This arrangement provides for two Building Inspectors who divide their time among the three villages. The Building Inspections Services contract has been renewed by all three communities through 2021. The contract limits increases in annual payments to no more than 5% so that is the amount that has been used for the 2019 proposed budget.

Many of the other costs in this department are also determined by outside factors. The Fire Protection 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 2018 the Levy Limit percentage was set at 0% and Net New Construction at 3.45%, so the 2019 payment will be 3.45% higher than the 2018 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 2019.

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 Village continues to review this arrangement to evaluate its cost effectiveness each year.

The Emergency Management account records the costs associated with maintaining the Village's emergency sirens. The higher amount budgeted in 2017 was for the installation of the newest siren in the northern area of the Village. Normally the only cost budgeted for this account is for utilities expense.

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. This amount is expected to decrease gradually since the Village is now participating in the Washington County Human Society's "Trap, Neuter and Return" program for feral cats. Animal control costs for dogs are 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.

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.

52400-300 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 a 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 \$150,000 in 2019. Building activity continues to be robust throughout the Village.

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 \$60,000 in 2019.

**PROPOSED 2019 BUDGET  
OTHER PUBLIC SAFETY**

	<b>2017 ACTUAL 7/31/2017</b>	<b>2018 ACTUAL 07/31/2018</b>	<b>PROJECTED YEAR-END</b>	<b>2018 AMENDED BUDGET</b>	<b>2019 PROPOSED BUDGET</b>	<b>% CHANGE</b>
100-52200-200· FIRE PROTECTION CONTRA	129,456.00	133,961.00	267,922.00	267,922.00	277,166.00	3.45%
100-52200-220· FIRE PROTECTION HYDRAN	189,700.00	-	189,700.00	189,700.00	189,700.00	0.00%
100-52200-230· FIRE INSURANCE DUES	20,663.92	20,625.39	20,625.39	20,000.00	20,000.00	0.00%
100-52400-210· INSPECTION CONTRACT	45,105.90	47,189.52	81,191.00	81,191.00	85,250.00	5.00%
100-52400-300· INSPECTION SUPPLIES & EX	2,047.90	1,631.58	2,796.99	3,000.00	3,000.00	0.00%
100-52400-310· INSPECTION CENTRAL SERV	7,776.00	9,226.00	18,452.00	18,452.00	17,776.00	-3.66%
100-52425-000· WEIGHTS & MEASURES INS	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	0.00%
100-52500-000· EMERGENCY MANAGEMEN	12,122.53	434.19	744.33	750.00	750.00	0.00%
100-54150-200· ANIMAL CONTROL CONTRA	1,538.00	541.00	541.00	541.00	516.00	-4.62%
<b>TOTAL FUND EXPENDITURES</b>	<b>411,610.25</b>	<b>216,808.68</b>	<b>585,172.71</b>	<b>584,756.00</b>	<b>597,358.00</b>	<b>2.16%</b>