

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 \$54,500 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 \$17,100). It's important to note that while the total costs of these programs are shown in this budget, \$71,600 of these amounts will be reimbursed on the revenues side.

2019 Accomplishments

- ▶ Kept overtime in line while continuing to fill all shifts and requests for additional officer patrols at events within the village.
- ▶ New hires attended and are scheduled to attend vital training topics such as Intoximeter Operator, Reid Interview/Interrogation and Officer Involved Shooting Debrief.
- ▶ Village population rose to 5,675 in 2019. Upon reviewing staffing and department needs I feel there is a need for a Detective position within the department to focus on longer term investigations and drug activity allowing patrol officers to free up for patrol and traffic enforcement duties.

2020 Objectives

- ▶ Successfully add a Detective position to the department with a focus on clearing larger, time consuming cases and place a bigger focus on drug activity in the village.
- ▶ Replace our current Records Management System. Transitioning from TiPPS to ProPhoenix by joining the system currently used by the Sheriff's Office. This would allow our department to be current with government mandates to file crime data electronically meeting a 2021 deadline.
- ▶ Finish department policy and procedure manual, presenting to staff a more professional and complete guide to department operations.

Staffing

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

Salary and Wage Distributions

The Chief of Police's salary is \$97,257, which represents a 0% increase for 2020. This amount is listed entirely under "Police Admin Chief Salary".

The Lieutenant's salary is \$81,265 (Lt. Cashin) and \$77,500 (Lt. Gullickson), which represents a 0% increase for 2020 and is found entirely within "Police Enforcement 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 2021. This amount consists of officer wages plus an additional 3.0 % for anticipated overtime.

The Administrative Supervisor's salaried wage is set at \$45,156 which is a 0% increase for 2020.

The Administrative Assistant position earns \$19.93 an hour, which is a 0% increase for 2020. The position is scheduled for 24 hours each week.

Crossing Guards earn \$15.01 per hour, 0% increase for 2020. 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, \$5,270 TIPPS software fee, \$200 Law books and \$300 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 was moved to Fund 76. The police department is in need of replacing two office computers in 2020.

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 \$2,850 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.

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 2019.

45130-000/ Parking Violations: This account tracks the fines collected for parking violations within the Village and is estimated at \$6,000 for 2020.

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 \$82,250 for 2020.

Draft 08/21/2019

PROPOSED 2020 BUDGET

POLICE DEPARTMENT - FUND 10 EXPENDITURES

		2018 ACTUAL	2019 ACTUAL	PROJECTED	2019	2020	
		7/31/2018	7/31/2019	YEAR-END	AMENDED	PROPOSED	% CHANGE
					BUDGET	BUDGET	
100-52110-101-000	POLICE ADMIN CHIEF SALARY	52,814.80	53,949.20	97,257.00	97,257.40	97,257.00	0.00%
100-52110-102-000	POLICE ADMIN ASST WAGES	38,642.19	40,004.81	68,579.67	76,662.81	76,663.00	0.00%
100-52110-130-000	POLICE ADMIN S/SECURITY	7,069.36	7,298.44	12,511.61	12,970.72	12,971.00	0.00%
100-52110-132-000	POLICE ADMIN RETIREMENT	8,652.54	8,733.78	14,972.19	15,318.26	16,593.00	8.32%
100-52110-133-000	POLICE ADMIN BENEFITS	18,013.34	17,876.10	30,644.74	33,554.00	36,238.00	8.00%
100-52110-300-000	POLICE ADMIN SUPPLIES & EXP	6,503.20	6,585.20	11,288.91	7,795.00	7,949.00	1.98%
100-52110-310-000	POLICE ADMIN CENTRAL SVC	29,899.50	26,657.50	53,316.00	53,316.00	54,182.00	1.62%
100-52110-330-000	POLICE ADMIN TRAINING	1,005.16	2,061.92	3,534.72	1,700.00	1,700.00	0.00%
100-52110-350-000	POLICE ADMIN REPAIR & MAINT	-	147.07	252.12	500.00	500.00	0.00%
100-52110-530-000	POLICE ADMIN CENTRAL SVC -BLI	13,712.50	13,200.00	26,400.00	26,400.00	26,830.00	1.63%
100-52115-101-000	POLICE LT SALARY	89,958.00	80,841.30	138,585.09	161,167.44	161,167.00	0.00%
100-52115-130-000	POLICE LT S/SECURITY	6,771.43	6,050.79	10,372.78	12,245.06	12,245.00	0.00%
100-52115-132-000	POLICE LT RETIREMENT	10,161.84	7,355.53	12,609.48	17,277.35	18,921.00	9.51%
100-52115-133-000	POLICE LT BENEFITS	23,757.16	22,136.56	37,948.39	44,637.00	44,637.00	0.00%
100-52117-101-000	POLICE DETECTIVE SALARY				-	38,314.00	
100-52117-130-000	POLICE DETECTIVE S/SECURITY				-	2,931.00	
100-52117-132-000	POLICE DETECTIVE RETIREMENT				-	7,084.00	
100-52117-133-000	POLICE DETECTIVE BENEFITS				-	10,624.00	
100-52120-102-000	POLICE ENF FULL/TIME OFFICERS	307,720.90	315,173.42	540,297.29	554,032.00	564,113.00	1.82%
100-52120-105-000	POLICE ENF XING GUARDS	19,449.70	18,730.01	32,108.59	34,196.00	34,196.00	0.00%
100-52120-130-000	POLICE ENF S/SECURITY	25,021.98	25,805.85	44,238.60	42,627.58	43,906.00	3.00%
100-52120-132-000	POLICE ENF RETIREMENT	33,488.54	36,746.26	62,993.59	59,392.23	65,719.00	10.65%
100-52120-133-000	POLICE ENF BENEFITS	58,474.61	69,398.01	118,968.02	150,849.56	135,000.00	-10.51%
100-52120-300-000	POLICE ENF FUEL	9,526.15	13,000.92	22,287.29	25,000.00	25,000.00	0.00%
100-52120-330-000	POLICE ENF TRAINING	1,510.31	3,033.64	5,200.53	4,500.00	4,500.00	0.00%
100-52120-350-000	POLICE ENF REPAIR & MAINT	2,471.99	5,366.02	9,198.89	10,556.00	10,650.00	0.89%
100-52120-390-000	POLICE ENF SUPPLIES & EXP	13,145.97	7,038.39	12,065.81	14,156.00	15,960.00	12.74%
100-52120-510-000	POLICE ENF INSURANCE	-	19,604.27	19,604.27	22,021.00	20,584.00	-6.53%
100-52120-530-000	POLICE ENF CENTRAL SVC-BLDG	4,571.00	4,400.00	8,800.00	8,800.00	8,943.00	1.63%
	TOTAL FUND EXPENDITURES	782,342.17	811,194.99	1,394,035.59	1,486,931.41	1,555,377.00	4.60%

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.

2019 Accomplishments

- ▶ Purchased and placed in the squad rotation a 2019 Ford Utility SUV. We sold the oldest squad in the fleet, a 2014 Ford Utility SUV at auction.

- ▶ Purchased and installed in-squad camera system.

- ▶ Purchased and replaced department Tasers.

2020 Objectives

- ▶ **Purchase a new Ford Utility SUV Squad Car**
The department would like to keep in line with one squad per year replacement rotation that has been in place for years. The department would like to keep the oldest squad in the fleet for Detective use. After research the Department would like to purchase a 2020 Hybrid, which could save up to \$2,800 per year in fuel use, and have a higher value at trade in time. The remaining \$3,617 budgeted amount reflects equipment needed such as cages, push bar, computer mounts, graphics and lighting.

- ▶ **Replace the MDT/MDC Panasonic Toughbook CF 31**
Our in squad computers need to be replaced every 5 years. In 2020 we plan to replace the oldest computer in our fleet. Estimated costs from Baycom are in the range of \$3,500-\$4,000 per Panasonic Toughbook.

- ▶ **Replace our current Records Management System** The department would like to replace our current records management system, TiPPS with ProPhoenix. Government mandates reporting criminal activity which in 2021 will be done via electronic reporting. TiPPS does not appear to want to make the changes for this to occur through their service. The department can integrate into the Washington County Sheriff's Office current ProPhoenix system at a cost more than one half that of creating our own system. Over time the on-going cost for ProPhoenix annual maintenance is lower than TiPPS so some savings should be seen in a 10-year period.

PROPOSED 2020 BUDGET**CAPITAL EQUIPMENT - FUND 55 REVENUES**

		2018 ACTUAL	2019 ACTUAL	PROJECTED	2019	2020	
		7/31/2018	7/31/2019	YEAR-END	AMENDED	PROPOSED	% CHANGE
					BUDGET	BUDGET	
550-41110-000-000	REAL & PERSONAL PROPERTY TAX	59,805.00	59,500.00	59,500.00	59,500.00	69,070.00	16.08%
550-45210-000-000	AWARDS & DAMAGES	32,979.07	3,928.47	3,928.47	-		
550-48110-000-000	CAP EQUIPMENT INTEREST	129.80	133.97	267.94	200.00	200.00	0.00%
550-48310-000-000	SALE OF FIXED ASSETS	2,704.87	9,192.16	9,192.16	5,500.00		-100.00%
550-49220-000-000	TRANSFER FROM RESERVES					10,000.00	
	TOTAL FUND REVENUE	95,618.74	72,754.60	72,888.57	65,200.00	79,270.00	21.58%

PROPOSED 2020 BUDGET**CAPITAL EQUIPMENT - FUND 55 EXPENDITURES**

		2018 ACTUAL	2019 ACTUAL	PROJECTED	2019	2020	
		7/31/2018	7/31/2019	YEAR-END	AMENDED	PROPOSED	% CHANGE
					BUDGET	BUDGET	
550-51610-800-000	LAW ENFORCEMENT EQUIPMENT	5,423.88	35,241.79	35,241.79	32,200.00	38,304.00	18.96%
550-52120-800-000	POLICE VEHICLES	67,195.57	40,066.97	40,066.97	33,000.00	40,966.00	24.14%
	TOTAL FUND EXPENDITURES	72,619.45	75,308.76	75,308.76	65,200.00	79,270.00	21.58%
	NET REVENUE OVER EXPENDITURES	22,999.29	(2,554.16)	(2,420.19)	-	-	

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 2020 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 2019 the Levy Limit percentage was set at 0% and Net New Construction at 3.78%, so the 2020 payment will be 3.78% higher than the 2019 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 2020.

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. Normally the only cost budgeted for this account is for 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. The WCHS contacted the Village in August 2019 to discuss a change in the contract that would enable them to recover more of their actual costs. While this represents a significant increase compared with prior years, it is still a reasonable amount for the service provided. The cost is expected to decrease in future years because the Village has opted to participate in the WCHS "Trap, Neuter and Return" program for feral cats, which is designed to reduce the number of stray 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 \$165,000 in 2020. 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 \$64,000 in 2020.

PROPOSED 2020 BUDGET

OTHER PUBLIC SAFETY - FUND 10 EXPENDITURES

		2018 ACTUAL	2019 ACTUAL	PROJECTED	2019	2020	
		7/31/2018	7/31/2019	YEAR-END	AMENDED	PROPOSED	% CHANGE
					BUDGET	BUDGET	
100-52200-200-000	FIRE PROTECTION CONTRACT	133,961.00	138,583.00	277,166.00	277,166.00	287,643.00	3.78%
100-52200-220-000	FIRE PROTECTION HYDRANT RENT	-	-	189,700.00	189,700.00	189,700.00	0.00%
100-52200-230-000	FIRE INSURANCE DUES	20,625.39	24,287.80	24,287.80	20,000.00	25,000.00	25.00%
100-52400-210-000	INSPECTION CONTRACT	47,189.52	48,147.63	82,538.79	85,250.00	89,512.00	5.00%
100-52400-300-000	INSPECTION SUPPLIES & EXP	1,631.58	1,756.97	3,011.95	3,000.00	3,200.00	6.67%
100-52400-310-000	INSPECTION CENTRAL SERVICES	9,226.00	8,888.00	17,776.00	17,776.00	18,065.00	1.63%
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	434.19	691.83	1,065.01	750.00	750.00	0.00%
100-54150-200-000	ANIMAL CONTROL CONTRACT	541.00	516.00	516.00	516.00	1,900.00	268.22%
	TOTAL FUND EXPENDITURES	216,808.68	226,071.23	599,261.55	597,358.00	618,970.00	3.62%