



Village of Hobart
Village Office 2990 S. Pine Tree Rd, Hobart, WI
www.hobart-wi.org - www.buildinhobart.com

Notice is hereby given according to State Statutes that the VILLAGE BOARD of the Village of Hobart will meet on Monday September 25th 2023 at 5:15 P.M. at the Lawrence Town Hall. NOTICE OF POSTING: Posted this 22nd day of September, 2023 at the Hobart Village Office, 2990 S. Pine Tree Rd and on the village website.

MEETING NOTICE – VILLAGE BOARD (Special)

NOTE: This will be a meeting held jointly with the Lawrence Town Board.

Date/Time: Monday September 25th 2023 (5:15 P.M.)

Location: Lawrence Town Hall, 2400 Shady Court

ROUTINE ITEMS TO BE ACTED UPON:

1. Call to order/Roll Call.
2. Certification of the open meeting law agenda requirements and approval of the agenda
3. Pledge of Allegiance

4. NEW BUSINESS

A. DISCUSSION AND ACTION – Proposed 2024 Hobart-Lawrence Police Department and Municipal Court Budget

B. DISCUSSION AND ACTION – Proposed changes to the funding formula for the Hobart-Lawrence Police Department

5. ADJOURN

Aaron Kramer, Village Administrator

Village Board of Trustees: Richard Heidel (President), Tim Carpenter, David Dillenburg, Vanya Koepke, Tammy Zittlow

UPCOMING BOARD MEETINGS

Tuesday October 3rd 2023 (6:00 PM) – Regular Board Meeting at Village Office

Tuesday October 17th 2023 (6:00 PM) – Regular Board Meeting at Village Office

Tuesday November 7th 2023 (6:00 PM) – Regular Board Meeting at Village Office

NOTE: Page numbers refer to the meeting packet. All agendas and minutes of Village meetings are online: www.hobart-wi.org. Any person wishing to attend, who, because of disability requires special accommodations, should contact the Village Clerk-Treasurer's office at 920-869-1011 with as much advanced notice as possible. Notice is hereby given that action by the Board may be considered and taken on any of the items described or listed in this agenda. There may be Board members attending this meeting by telephone if necessary.

V I L L A G E O F
HOBART
 GREATNESS IS GROWING
MEMORANDUM



TO: Hobart Village Board/Lawrence Town Board
FROM: Aaron Kramer, Village Administrator
RE: Proposed FY2024 Police and Municipal Court Budgets
DATE: September 25th 2023

PROPOSED BUDGET OVERVIEW

Lawrence pays the following: 33 percent of the General Fund Police costs and the Municipal Court costs and 50 percent of Capital expenses. They receive 33 percent of the revenue.

EXPENSES	* 2023 BUDGET	2024 BUDGET	CHANGE
Police – General Fund	\$1,936,936.21	\$2,156,951.87	+ 220,015.66
Municipal Court – General Fund	90,426.13	102,468.27	+ 12,042.14
SUBTOTAL	2,027,362.34	2,259,420.14	+ 232,057.80
Lawrence Share (1/3)	675,787.44	\$753,140.05	+ 77,352.61
CAPITAL	\$73,200.00	\$123,394.00	+ 50,194.00
Lawrence Share (1/2)	\$36,600.00	\$61,697.00	+ \$25,097.00
TOTAL	\$712,387.44	\$814,837.05	\$102,449.61

REVENUES (Divided 2/3 – 1/3)	2023			2024		
	TOTAL	HOBART SHARE	LAW SHARE	TOTAL	HOBART SHARE	LAW SHARE
West De Pere Liaison	\$89,329.23	\$59,552.82	\$29,776.41	\$100,658.50	\$67,105.67	\$33,552.83
Pulaski Liaison	---	---	---	\$56,414.44	\$37,609.63	18,804.81
LIAISON TOTAL	\$89,329.23	\$59,552.82	\$29,776.41	\$157,072.94	\$104,715.30	\$52,357.64
Court Penalties & Costs	\$104,000.00	\$80,000.00	\$24,000.00	\$111,163.70	\$74,109.14	\$37,054.56
Parking Tickets	3,575.00	2,750.00	825.00	\$3,652.50	2,435.00	1,217.50
False Alarms	1,800.00	1,200.00	600.00	\$1,596.55	1,064.37	532.18
TOTAL REVENUES	\$198,704.23	\$143,502.82	\$55,201.41	\$273,485.69	\$182,323.81	\$91,161.88

2023 NET COST TO LAWRENCE: \$657,186.03

2024 NET COST TO LAWRENCE: \$723,675.17 (+ 66,489.14)

* - The 2023 Budget is the amended budget approved in the first half of 2023.

LIASION REIMBURSEMENT

<u>WEST DE PERE</u>	<u>PULASKI</u>
Salary – \$84,711.90	Salary – \$84,790.80
Insurance - \$5,474.00	Insurance - \$0.00
WRS – \$12,113.80	WRS – \$12,125.08
Social Security - \$5,252.14	Social Security - \$5,257.03
Medicare - \$1,228.32	Medicare - \$1,229.47
Fringe (Life Insurance) - \$110.00	Fringe (Life Insurance) - \$110.00
Work Comp - \$4,400.00	Work Comp - \$4,400.00
<u>SUB-TOTAL: \$113,290.16</u>	<u>SUB-TOTAL: \$107,912.38</u>
Equipment and Uniform – \$600.00	Equipment and Uniform – \$600.00
<u>Administrative Costs (4 percent) - \$4,531.61</u>	<u>Administrative Costs (4 percent) - \$4,316.50</u>
GRAND TOTAL: \$118,421.77	GRAND TOTAL: \$112,828.88
WEST DE PERE SHARE (85 percent): \$100,658.50	PULASKI SHARE (50 percent): \$56,414.44
1/3 to Lawrence: \$33,552.83	1/3 to Lawrence: \$18,804.81
HOBART'S SHARE: \$67,105.67	HOBART'S SHARE: \$37,609.63

PROPOSED MUNICIPAL COURT BUDGET

ACCOUNT	ACCOUNT NUMBER	2019	2020	2021	2022	2023 BUDGET	AMEND 2023 BUDGET	2024 BUDGET	CHANGE FR ORIG 2023	CHANGE FR AMEND 2023
Municipal Court-Judge										
Judge - Salary/Wage	001-00-51200-001-001	8,400.00	7,175.00	8,125.00	8,415.75	8,400.00	8,400.00	8,400.00	0.00	0.00
Court Clerk - Salary	001-00-51200-001-002	30,546.84	31,158.96	31,911.96	35,504.85	33,450.00	33,450.00	37,386.00	3,936.00	3,936.00
Court - Clerk WRS	001-00-51200-003-002	0.00	0.00	0.00	752.19	2,274.60	2,274.60	2,579.63	305.03	305.03
Court - Judge FICA/Med	001-00-51200-004-001	642.60	0.00	621.56	643.81	642.60	642.60	642.60	0.00	0.00
Court - Clerk FICA/Med	001-00-51200-004-002	2,255.66	2,314.25	2,448.89	2,661.10	2,558.93	2,558.93	2,860.04	301.11	301.11
Court - Fringe Benefits	001-00-51200-005-002	4,830.36	5,081.18	5,366.32	3,898.75	0.00	0.00	0.00	0.00	0.00
Court - Supplies	001-00-51200-006-000	10,228.28	8,115.53	8,196.84	3,515.04	11,205.00	12,000.00	2,500.00	(8,705.00)	(9,500.00)
Court - Tech	001-00-51200-007-000	0.00	0.00	0.00	345.75	0.00	500.00	10,000.00	10,000.00	9,500.00
Court - Educ/Conf/Travel	001-00-51200-011-000	1,657.06	1,020.00	1,381.72	1,695.70	2,600.00	2,600.00	2,600.00	0.00	0.00
Court - Detention	001-00-51200-018-000	80.00	200.00	120.00	266.85	500.00	500.00	500.00	0.00	0.00
Court - Attorney	001-00-51200-059-000	24,811.34	14,853.80	29,700.19	24,383.89	27,500.00	27,500.00	35,000.00	7,500.00	7,500.00
TOTAL		83,452.14	69,918.72	87,872.48	82,083.68	89,131.13	90,426.13	102,468.27	13,337.14	12,042.14
Change		(7,974.97)	(13,533.42)	17,953.76	(5,788.80)	7,047.45	1,295.00			

The major increase is in salary (due to an increase in the Health Insurance Opt-Out payment going from \$3,000 to \$7,000) and in the court's tech line item (a shift of tech specific items from the supplies line item), and the Court Attorney (which is dependent in part on the court's case load).

PROPOSED POLICE BUDGET

GENERAL FUND EXPENSES (001) - Public Safety (Fund 52)										
ACCOUNT	ACCOUNT NUMBER	2019	2020	2021	2022	2023 BUDGET	AMEND 2023 BUDGET	2024 BUDGET	CHANGE FR ORIG 2023	CHANGE FR AMEND 2023
Police										
Salary/Wage	001-00-52100-001-000	770,496.71	881,221.70	907,483.20	1,061,547.77	1,164,852.26	1,172,690.03	1,298,439.18	133,586.92	125,749.15
Overtime	001-00-52100-001-001	41,301.82	37,819.59	41,020.69	32,003.89	40,000.00	35,000.00	35,000.00	(5,000.00)	0.00
Part Time Salary/Wage	001-00-52100-001-002	0.00	0.00	0.00	0.00	0.00	8,000.00	24,000.00	24,000.00	16,000.00
WRS	001-00-52100-003-000	76,064.33	94,812.90	101,518.71	114,961.05	153,322.77	152,524.83	184,452.69	31,129.92	31,927.86
FICA/Medicare	001-00-52100-004-000	59,376.10	67,162.89	72,347.36	79,699.26	92,171.19	93,000.00	105,000.00	12,828.81	12,000.00
Fringe Benefits	001-00-52100-005-000	184,222.37	171,727.73	187,830.17	227,655.65	213,251.67	218,061.53	235,050.00	21,798.33	16,988.47
Supplies	001-00-52100-006-000	6,777.06	7,547.04	4,888.17	9,103.70	10,500.00	12,000.00	15,000.00	4,500.00	3,000.00
Phone & Tech Support	001-00-52100-007-000	21,882.12	35,357.47	36,699.92	44,050.00	50,000.00	60,000.00	70,000.00	20,000.00	10,000.00
Blood Draws	001-00-52100-008-000	1,255.25	1,697.58	(71.39)	2,920.47	1,500.00	2,000.00	2,000.00	500.00	0.00
Educl/Comf/Travel	001-00-52100-011-000	5,873.62	7,229.06	3,119.50	4,368.30	8,000.00	8,000.00	10,000.00	2,000.00	2,000.00
New Equipment	001-00-52100-015-000	2,685.67	194.52	(1,973.64)	2,135.00	2,000.00	2,000.00	2,000.00	0.00	0.00
Fuel	001-00-52100-016-000	30,996.48	30,296.25	41,153.75	52,453.35	44,000.00	47,000.00	47,000.00	3,000.00	0.00
WDC	001-00-52100-019-000	9,319.86	10,255.96	10,774.35	18,040.42	0.00	0.00	0.00	0.00	0.00
Vehicle Maintenance	001-00-52100-021-000	15,079.27	11,071.40	10,983.95	18,567.02	30,000.00	30,000.00	25,000.00	(5,000.00)	(5,000.00)
Workers Compensation	001-00-52100-026-000	19,126.84	22,048.00	40,708.44	40,329.29	45,000.00	46,327.82	50,000.00	5,000.00	3,672.18
Uniform Expense	001-00-52100-028-000	9,825.42	8,728.34	5,898.82	8,864.14	9,000.00	9,000.00	10,000.00	1,000.00	1,000.00
Liability Insurance	001-00-52100-030-000	4,800.00	5,540.00	5,651.00	3,949.15	4,500.00	6,137.00	6,600.00	2,100.00	463.00
Property Insurance	001-00-52100-031-000	250.00	449.24	987.72	0.00	600.00	600.00	660.00	60.00	60.00
Autb Insurance	001-00-52100-032-000	4,250.00	4,250.00	2,204.04	2,023.66	2,500.00	2,500.00	2,750.00	250.00	250.00
Health Reimbursement	001-00-52100-033-000	20,205.58	12,200.31	10,283.22	15,004.19	26,595.00	26,595.00	28,000.00	1,405.00	1,405.00
Ammunition/Weapons	001-00-52100-066-000	4,040.49	333.05	1,070.00	5,058.33	4,500.00	4,500.00	4,500.00	0.00	0.00
Crime Prevention	001-00-52100-076-000	424.87	181.02	113.65	972.83	1,000.00	1,000.00	1,500.00	500.00	500.00
TOTAL		1,288,253.86	1,410,124.05	1,482,691.63	1,743,707.47	1,903,292.89	1,936,936.21	2,156,951.87	253,658.98	220,015.66
Change		120,635.45	121,870.19	72,567.58	261,015.84	159,585.42	33,643.32	220,015.66		

Hobart-Lawrence Police Department

2024 Proposed Organizational Overview & Budget



Vision

To be a model police agency.

Motto

Connecting and Serving Our Communities

Mission Statement

By consistent commitment to excellence, we respect and protect the rights of all people, and through innovative partnerships with our stakeholders, we reduce crime and the fear of crime within our communities.

Core Values

Commitment – Integrity – Compassion – Dignity

Operational Overview

The Police Department provides 24-hour police service to an estimated 17,642 residents of the Village of Hobart and the Town of Lawrence, which spans approximately 50 square miles.

Administration: The administrative function of the organization encompasses directing, coordinating, and staffing all department activities in an efficient and effective manner; managing the fiscal affairs of the department; and maintaining the integrity of the organization through the promulgation and enforcement of policies, rules, and regulations.

Patrol Section: The Patrol Section of the department is responsible for delivering front line police services and represents the highly visible, uniformed presence in the community.

Investigative Section: The Investigative Section of the department is responsible for providing specialized investigative, evidentiary, and elementary school resource services to the organization.

Support Services Section: The Support Services Section of the department is responsible for providing specialized training and administrative support to the organization.

2024 Department Goals and Objectives

- Continuation of a self-assessment process for WILEAG Core Standards Verification Program (Accreditation), to include identifying policy, procedure, and budgeting requirements, as well as areas in which we are currently in compliance.
 - *Accreditation is a mark of excellence and distinction among public safety agencies.*
- Implement a data-driven approach to crime and traffic safety, which will allow us to allocate resources to reduce crime and enhance traffic safety. This goal will be accomplished through an analysis of incident maps generated through our computer-aided dispatch system and the WisTransPortal.
- Complete 5-year strategic plan that covers the following Pillars:
 - Building Trust and Legitimacy
 - Policy and Oversight
 - Technology and Social Media
 - Community Policing and Crime Reduction
 - Officer Training and Education
 - Officer Safety and Wellness

Performance Measures

Description	2022 Actual	Estimated 2023	Proposed 2024
Monthly Reports of Department Activity to Board and Police Commission	--	12	12
Violent Crimes Arrest (Murder, Rape, Robbery, Aggravated Assault)	4	2	2
Property Crimes Arrest (Burglary, Larceny/Theft, Motor Vehicle Theft, Arson, Forgery & Counterfeiting, Fraud, Embezzlement, Stolen Property, Vandalism)	48	57	53
Number of Officer Initiated Activity (citations, summonses, citizen contacts, parking citations, warrants)	6118	7073	7000
Ordinance Compliance Checks (underage alcohol, licensed premises inspections, etc)	0	0	20
Community Outreach Activities (neighborhood watch, school talks, safety days, career fairs, etc)	--	30	30
Sex Offender Compliance Checks	--	--	12

■ Projected Averages based on previous year's totals & currently known.

Hobart-Lawrence Police Department Revenues

Intergovernmental Revenue	2020	2021	2022	Projected 2023	Projected 2024
Grants – Task Force/ BOTS	34,425.25	19,626.48	21,430.62	51,000.00	25,160.78
West DePere Liaison	-	-	81,234.87	89,329.23	91,668.96
Pulaski Liaison	-	-	-	-	53,922.92
Blood Draw Reimbursement	525.63	353.65	679.50	519.59	519.59
Fines, Forfeitures, & Penalties					
Court Penalties & Costs	113,237.23	122,336.30	108,737.91	100,343.39	111,163.70
Parking Tickets	3,895.00	3,620.00	3,095.00	4,000.00	3,652.50
False Alarms	2,272.39	1,390.45	1,523.35	1,200.00	1,596.55

Police Summary

Fund: Capital Projects (Fund 004)

Account No.	Fund Account	2023 Budget	2024 Proposed	Change from 2023
004-00-52100.015-000	Police – New Equipment	38,100.00	45,394.31	7,294.31
004-00-52100-017-000	Police – New Vehicles	35,100.00	78,000.00	42,900.00
TOTAL		73,200.00	123,394.31	50,194.31

- Removed all the following items from Capital (2023 Budget) – Moved to General (2024).
 - Policy and Procedure Manual Costs (FY 2023 Budget \$8,600)
 - Investigator Supplies (FY 2023 Budget \$1,500)
 - Maintenance Fees / Licenses (FY 2023 Budget \$11,000)
- The New Equipment line account will be used to pay for equipment needs for replacements or additions to radios, body cameras, in-car cameras, Taser equipment, and other equipment that is damaged and/or needs to be replaced throughout the year.
- This account also includes Axon Body Worn and In-Car Camera systems. This amount is \$35,394.31 for 2024. The contract expires at the end of 2025. The projected costs for 2025 are \$35,644.17. Hobart and Lawrence have typically reserved ARPA funding for this item; however, ARPA is due to expire in 2024. This is a line item that is added into the Police New Equipment fund this calendar year – the understanding is that ARPA will still be utilized by each municipality.
- “New Vehicles” - Accounts for the addition of three (3) leased vehicles & change over.
 - Five (5) total leased vehicles in the police fleet.
 - Two Ford Interceptors (Squad 184 and 187) \$24,000
 - Two Chevrolet Equinox (Administrative Vehicles) \$18,000
 - One Chevrolet Tahoe (K9 Squad) \$14,500
 - The additional \$21,500 under this account will be used for vehicle set up and equipment.

Police Summary

Fund: General Fund (Fund 52)

Account No.	Fund Account	2020	2021	2022	AMEND 2023 Budget	2024 Proposed	Change from AMEND2023
001-00-52100-001-000	Salary/Wage	881,22.70	907,483.20	1,061,547.77	1,172,690.03	1,298,439.18	125,749.15
001-00-52100-001-001	Overtime	37,819.59	41,020.69	32,003.89	35,000.00	35,000.00	0
001-00-52100-001-002	Part Time Salary/Wage	0.00	0.00	0.00	8,000.00	24,000.00	16,000.00
001-00-52100-003-000	WRS	94,812.90	101,518.71	114,961.05	152,524.83	184,452.69	31,927.86
001-00-52100-004-000	FICA/Medicare	67,162.89	72,347.36	79,699.26	93,000.00	105,000.00	12,000.00
001-00-52100-005-000	Fringe Benefits	171,727.73	187,830.17	227,655.65	218,061.53	235,050.00	16,988.47
001-00-52100-006-000	Supplies	7,547.04	4,888.17	9,103.70	12,000.00	15,000.00	3,000.00
001-00-52100-007-000	Phone & Tech Support	35,357.47	36,699.92	44,050.00	60,000.00	70,000.00	10,000.00
001-00-52100-008-000	Blood Draws	1,697.58	(71.39)	2,920.47	2,000.00	2,000.00	0.00
001-00-52100-011-000	Educ/Conf/Travel	7,229.06	3,119.50	4,368.30	8,000.00	10,000.00	2,000.00
001-00-52100-015-000	New Equipment	194.52	(1,973.64)	2,135.00	2,000.00	2,000.00	0.00
001-00-52100-016-000	Fuel	30,296.25	41,153.75	52,453.35	47,000.00	47,000.00	0.00
001-00-52100-019-000	WDC	10,225.96	10,774.35	18,040.42	0.00	0.00	0.00
001-00-52100-021-000	Vehicle Maintenance	11,071.40	10,983.95	18,567.02	30,000.00	25,000.00	(5,000.00)
001-00-52100-026-000	Workers Compensation	22,048.00	40,708.44	40,329.29	46,327.82	50,000.00	3,672.18
001-00-52100-028-000	Uniform Expense	8,728.34	5,898.82	8,864.14	9,000.00	10,000.00	1,000.00
001-00-52100-030-000	Liability Insurance	5,540.00	5,651.00	3,949.15	6,137.00	6,660.00	463.00
001-00-52100-031-000	Property Insurance	449.24	987.72	0.00	600.00	660.00	60.00
001-00-52100-032-000	Auto Insurance	4,250.00	2,204.04	2,023.66	2,500.00	2,750.00	250.00
001-00-52100-033-000	Health Reimbursement	12,200.31	10,283.22	15,004.19	26,595.00	28,000.00	1,405.00
001-00-52100-066-000	Ammunition/ Weapons	335.05	1,070.00	5,058.33	4,500.00	4,500.00	0.00
001-00-52100-076-000	Crime Prevention	181.02	113.65	972.83	1,000.00	1,500.00	500.00
TOTAL		1,410,124.05	1,482,691.63	1,743,707.47	1,936,936.21	2,156,951.87	220,015.66

Police Detailed Budget

Account No.	Description	2023 Budget	2024 Budget
<p>001-00-52100-001-000</p> <p>(Salary/Wages)</p>	<p>Salary/Wages</p> <p>This account funds the 2024 Salary/Wages of the entire full-time staff. For 2024, a wage increase of 3% for non-contractual employees is recommended. In addition, 2024 is the second year that the Administrative Assistant/ Records Clerk is full-time for the Police Department. Also, both boards approved the hiring of an additional staff member in late 2023 with the agreement concerning SRO services to the Pulaski School District. That addition brings an opportunity to staff the road during the summer months with each officer going on the patrol schedule. That increases the total hours during the summer to 40 hours per officer extra annually. Another point of addition to the budget is the mandated compensation to our K9 handlers. That equates to 182 hours extra per year for each K9 handler.</p> <p>With these increases the account is \$125,749.15 more than last year's Amended budget.</p>	<p>\$1,172,690.03</p>	<p>\$1,298,439.18</p>
<p>001-00-52100-001-002</p> <p>(Part-Time Wages)</p>	<p>Wages</p> <p>This account funds the wages for all part-time staff. During 2023, money was reallocated from the overtime account to this account to compensate our one part-time officer to cover road shift vacancies. This had not been done in the recent past. Additionally, Chief Bani was being compensated in 2023 – some of that was taken from this account as well as the regular employee account. In 2023 there was approximately \$20,000 spent on part-time services.</p> <p>In 2024, I would like to replace Chief Bani with another part-time officer and have that officer split the total amount of this account to cover vacancies on the road, which would equate to approximately 600 hours of coverage.</p>	<p>\$8,000.00</p>	<p>\$24,000.00</p>

<p>001-00-52100-006-000 (Police Supplies)</p>	<p>Operating Supplies</p> <p>This account is primarily used to replace supplies we use throughout the year (batteries, paper, AED pads, etc.). These items include miscellaneous items used by officers to effectively operate in the field as well as provide office equipment for our administrative staff. This account is also used for unanticipated operational expenses that arise during the year.</p>	<p>N/A</p>	<p>\$5,600.00</p>
<p>001-00-52100-006-000 (Police Supplies)</p>	<p>Professional Services</p> <p>This account will fund various elements of hiring and promotional processes, such as entry level testing, psychological evaluations, polygraph examinations, leadership profiles for supervisory candidates and medical and drug screens. It also funds any fitness for duty examinations or other consultation regarding personnel matters – including Ascent Consulting. In addition, this account funds translation services required when officers encounter language barriers.</p> <p>There is a potential vacancy that will occur next year and having money available for that as well as potential others is prudent.</p> <p>Also, it has been found that as the Village and Town increase in size the need for language services is becoming more common.</p>	<p>N/A</p>	<p>\$3,540.00</p>
<p>001-00-52100-006-000 (Police Supplies)</p>	<p>Contractual Services</p> <p>This account also covers the annual service fee for non-IT related contractual services.</p> <p>This account includes our contract for confidential document shredding and printing.</p> <p>This account funds towing expenses for abandoned and seized evidentiary vehicles. Also included is the vehicle storage fees for long-term storage of evidentiary vehicles per WI Stat.</p>	<p>N/A</p>	<p>\$5,400.00</p>

<p>001-00-52100-006-000 (Police Supplies)</p>	<p>Publication and Printing</p> <p>This account covers printing costs associated with community outreach and educational brochures, as well as business cards.</p> <p>This account is also used for the professional printing of department forms and documents. It would also cover any professionally created advertising, such as recruitment brochures or event announcements.</p>	<p>N/A</p>	<p>\$460.00</p>
<p>001-00-52100-007-000 (Phone & Tech Support)</p>	<p>Phone and Technology Support</p> <p>This account funds all department communication charges. Anticipated expenses include Teletype (TTY) equipment charges, Crime Information Bureau (CIB) record checks, telephone expenses, cellular phone/data expenses, and other communication related expenses.</p>	<p>N/A</p>	<p>\$17,000.00</p>
<p>001-00-52100-007-000 (Phone & Tech Support)</p>	<p>IT Contractual Services</p> <p>This account covers the annual service fee for our IT contract service. It also covers the annual fee for various internet-based subscriptions, such as our policy development and distribution program, the Brown County RMS program software (GERP), and numerous additional software maintenance agreements.</p>	<p>N/A</p>	<p>\$52,000.00</p>
<p>001-00-52100-007-000 (Phone & Tech Support)</p>	<p>Computer Equipment</p> <p>This account covers the cost of updating and replacing existing computers. A rotation was created to ensure there is a reasonable replacement schedule for our necessary electronic equipment for the purpose of avoiding numerous computers failing and needing to be replaced at once.</p>	<p>N/A</p>	<p>\$1,000.00</p>
<p>001-00-52100-008-000 (Blood Draws)</p>	<p>Drug, Alcohol, and Other Testing</p> <p>This account is used for hospital blood draws to show evidence of persons operating a motor vehicle with a prohibited alcohol concentration.</p>	<p>\$2,000.00</p>	<p>\$2,000.00</p>

001-00-52100-011-000 (Educ/Conf/Travel)	<p>Dues and Subscriptions</p> <p>This account covers membership in various professional organizations for the department. Examples include the Wisconsin Chiefs of Police Association, the international Association of Chiefs of Police, the Police Executive Research Forum, and the Wisconsin Association of Women Police.</p>	N/A	\$1,000.00
001-00-52100-011-000 (Educ/Conf/Travel)	<p>Conferences and Training</p> <p>Each officer is required to attend 24 hours of in-service training annually. HLPD conducts a significant amount of this training internally, but a portion of the budgeted amount is to compensate outside/independent instructors who have an expertise in a certain area that internal instructors do not. The account is also used for recertification training for our Unified Tactics Instructors, specialized training needs of individual officers, continuing training for supervisors or other specialized training identified by the department as necessary to meet operational needs. Funds are also included to cover rental costs associated with technical college facility rentals.</p>	\$8,000.00	\$9,000.00
001-00-52100-015-000 (Police New Equipment)	<p>Evidence</p> <p>This account includes equipment and supplies for collecting, packaging, processing, photographing, and storage of evidence. It also covers fees associated with subpoenaing of records in criminal investigations. The cost of gloves, masks, and associated shipping has increased dramatically since the COVID-19 pandemic. Also, long term storage for sexual assault kits and storage for drug evidence must be increased.</p>	N/A	\$500.00
	<p>Equipment Maintenance</p> <p>This account is utilized for costs associated with routine maintenance of our patrol equipment, such as the annual calibration of our radars. Historically, we have not set this budget figure, but is important because</p>		

<p>001-00-52100-015-000 (Police New Equipment)</p>	<p>it is difficult to predict when random maintenance issues will arise.</p> <p>This account includes equipment that does not fall under the Capital New Equipment Line item. Items will be purchased to increase efficiency or capabilities of existing programs and/or equipment.</p>	<p>N/A</p>	<p>\$1,500.00</p>
<p>001-00-52100-016-000 (Fuel)</p>	<p>Gas, Oil, and Other Supplies</p> <p>This account funds vehicle fuel and related supplies. The previous year’s increase in this account was due to rising forecasted fuel prices, despite no increase in utilization.</p>	<p>\$47,000.00</p>	<p>\$47,000.00</p>
<p>001-00-52100-021-000 (Vehicle Maintenance)</p>	<p>Vehicle Maintenance</p> <p>This account is primarily utilized for outsourced vehicle maintenance and upkeep. This account covers defective emergency equipment, replacement of worn graphics, and any other vehicle maintenance issue not covered under warranty. This account also covers costs associated with vehicle damage that are often reimbursed through insurance.</p> <p>This account is also utilized for general maintenance and service provided by authorized mechanics to service our squads. This account covers oil changes, tire replacement and any other service not covered under a vehicle warranty agreement.</p>	<p>\$30,000.00</p>	<p>\$25,000.00</p>
<p>001-00-52100-028-000 (Uniform Expense)</p>	<p>Uniforms</p> <p>The police department provides each police officer, investigator, and command staff with uniforms upon hire, and provides \$600.00 annually to cover incidental uniform items and uniform maintenance. Additionally, Part-time staff will receive \$300.00 annually.</p> <p>This account will also cover the purchase of department awards and authorized pins.</p>	<p>\$9,000.00</p>	<p>\$10,000.00</p>

001-00-52100-066-000 (Ammunition/Weapons)	Ammunition/Weapons The account covers costs of ammunition, firearms training/cleaning supplies, and any additional firearms needed.	\$4,500.00	\$4,500.00
001-00-52100-076-000 (Crime Prevention)	Crime Prevention This account funds crime prevention materials and promotional items to distribute to area youth. This account also includes a line item for an event canopy that will be used for protection from the sun during a variety of community events attended by the police department.	\$1,000.00	\$1,500.00
004-00-52100-015-000 (Police New Equipment)	Operating/ New Equipment (Capital) This account is primarily used to replace equipment utilized for day-to-day patrol operations, e.g., squad equipment and issued duty gear. This account also covers routine office equipment needs as well as any new equipment that is needed for the delivery of effective police services.	\$69,100.00	\$10,000.00
004-00-52100-017-000 (Police – New Vehicles)	Police – New Vehicles (Capital) This account is utilized to cover the costs of squad leases as well as vehicle changeovers. The increase in this account is due to increasing the fleet from two (2) leased vehicles to five (5).	\$35,100.00	\$78,000.00
ARPA 004-00-52100-015-000 (Police New Equipment)	Axon The costs for our Body Worn Cameras, In-Car Cameras, and online storage.	--	\$35,394.00