

2021 Budgeted Police Department Expenses

Personnel Expenses:	\$150,007
Operational Expenses:	\$26,201
Total Expenses:	\$176,208
Village Tax Rate:	\$4.62
Village Taxes on an avg home (\$300,000):	\$1,388

Part-Time Department with New Hours for Daytime or Evening Patrol (additional 1,248 hours year)

Personnel Expenses:	\$153,469
Operation Expenses:	\$27,000
Total Expenses:	\$180,469
New Village Tax Rate:	\$4.64
Village Taxes on an avg home (\$300,000):	\$1,392 (Increase of \$4)

Full Time Department w/ PT Staff (additional 3,069 hours per year)

Personnel Expenses:	\$269,629
Operational Expenses:	\$44,200
Total Expenses:	\$313,829
New Village Tax Rate:	\$5.21
Village Taxes (on avg home of \$300,000):	\$1,563 (Increase of \$177)

Fulltime Department Option 1 (1 Chief, 3 Fulltime Officers, 3 Part-Time Officers)

Personnel Expenses:	\$482,149
Operational Expenses:	\$66,200
Total Expenses:	\$548,349
Capital Costs:	\$79,008
New Village Tax Rate:	\$6.23
Village Taxes (on avg home of \$300,000):	\$1,868 (Increase of \$482)

Fulltime Department Option 2 (1 Chief, 4 Patrol Officers, 4 Part Time Patrol Officers)

Personnel Expenses:	\$638,246
Operational Expenses:	\$98,400
Total Expenses:	\$736,646
Capital Costs:	\$79,008
New Tax Rate:	\$6.94
Village Taxes (on avg home of \$300,000):	\$2,083 (Increase of \$697)

Fulltime Department Option 3 (1 Chief, 1 Sergeant, 5 Patrol Officers, 4 Part Time Patrol Officers)

Personnel Expenses	\$887,576
Operational Costs:	\$124,400
Total Expenses:	\$1,014,976
Capital Costs:	\$144,016
New Village Tax Rate:	\$8.10
Village Taxes (on avg home of \$300,000):	\$2,429 (Increase of \$1,042)

Notes on Fulltime Department Estimated Costs

1. Personnel Expenses

The primary increase in moving to a full-time department comes in the form of additional personnel costs. Fulltime employees require the Village to budget for health insurance, retirement, dental insurance, and disability.

2. Increased Wages

In addition to more hours, the three options full-time staff options assume a higher rate of pay than what the Village currently has budgeted for part-time staff. The reason for this increase would be to ensure that the new full-time department would be competitive in the marketplace for officers. The Village would also need to begin to budget for overtime hours for staff.

3. Operational Expenses

Each option assumes an increase based upon more hours and more personnel working. The Village would expect to see an increase in its liability insurance and worker's compensation insurance due to more patrols. Additional funds will be needed for vehicle service and maintenance (due to more hours and more gas being used, and higher possibility of breakdowns). Finally, more funds would have to be budgeted for officer training and certifications. Currently, the majority of the police department's staff receive their certifications and training through the departments where they are full-time employees.

4. Capital Costs

Each of the full-time staff options discusses capital costs. Immediate capital needs include the purchase of new squad cars and the equipment for those cars (computer, radios, cameras, safety equipment). Additionally, new body cameras for additional officers, and new weapons would need to be purchased. The capital costs are not part of the new tax rate. The tax rate is reflective of the increase in personnel and operational costs. How the Village would pay for those capital costs would need to be determined.

While not contemplated in any of the options, if the Village were to move to a full-time department, the adequacy of our current facilities would need to be examined. The current police office at the Lighthouse is likely not suited, long term, to house a full-time police department and would quickly become inadequate.

5. Part-Time Officers

All the options that include the creation of a department with full-time officers, include budgeting funds for part time officers. The use of part-time officers would help fill gaps in the normal duty schedule when full time officers are out due to sick time, vacation, training, or court appearances. Utilizing part-time officers, rather than having a full-time officer cover a shift that they are not normally scheduled for is more cost effective. Additionally, part-time officers can be used to cover things, like special events or facility rentals.