



October 28, 2012

Members of the Common Council and the Citizens of Menasha,

Please find enclosed a copy of our 2013 Budget. Our budget, and this workbook, has been constructed a little bit differently than in past years. My goal is to provide a more accurate picture on what police services will cost the community in 2013 by listing both expenditures and revenues. I am pleased to report that overall spending for police service will be over \$100,000 lower than 2012. This reduction is based upon decisions and policies by both management of the Police Department and approvals by the Common Council over the last year. We are excited that the savings have created a situation in which property taxes should remain the same or be slightly lower than 2012 levels.

It is important to point out a few items with this workbook. First, on the next page you will see the specific numbers showing the expenses and revenues. Because they are listed in different parts of the overall City budget, we feel it is important to show the relationship between the two. Next, there are a few line items in this budget which are showing some increases, but also have an associated revenue. For example, overtime is budgeted to be \$36,000 more than 2012 budget. However, this increase is offset by the grants we have received from the Wisconsin Department of Transportation. We are actually projecting the non-funded overtime to be thousands of dollars less than the approved 2012 budget amount. Finally, I have added a list of expenditures that will not be funded in 2013 in order to meet the City's overall financial goals. However, these are items that will need to be funded in future years and I would like to keep you aware of them.

2012 has been an exciting year at the Police Department. Highlights from 2012 include:

- Recognizing the need to become more available to the community we expanded our use of social media keeping the community informed of programs, events, crime prevention tips and asking for assistance in solving crimes. We also began a program called "Coffee with the Cops" allowing people to meet with officers in an informal setting to open lines of communication.
- While a variety of factors can be attributed to crime rates, we are seeing a downward trend in overall crime. This mirrors what is taking place on national level.
- We have developed a traffic enforcement program which allows the community to pass along traffic related information or areas of concerns directly to us. The person is then contacted with the results of their concern.
- To better meet the needs of the children in our community, we worked together with the Menasha School District and implemented an Elementary School Liaison Officer.

- We reorganized the department structure in a more efficient manner. In the process Brett Halderson was promoted to Captain. We also hired 4 new officers to fill our open positions.
- There is now a new design of patrol cars in Menasha thanks to Allyson Tafel, the winner of the squad car design contest.
- We have started the transition from using a tape system to a digital system for report dictations saving money and improving the accuracy of our reports.
- There have been a number of updates internally to policies and procedures to ensure the best service to the community. Most notably has been working with Lexipol, a risk management company, to rewrite the entire policy manual.
- The department has created/implemented the Explorer Program. The creation of an Explorer post. While still in its infancy, this program will provide the opportunity for young people in our community to learn about law enforcement and provide them the chance to serve their community.

I am quite proud of what the members of the department have been able to accomplish in 2012. We will build upon this momentum to further meet the needs of the community in 2013. Goals we have set for next year include:

- We will be exploring different methods of further opening lines of communications with the community. We will be working on making it easier for members of the public to report crimes and inform us of their concerns. Further improving our communication methods will allow us to provide the community with up to date information which is valuable to them. .
- In 2013 we plan increasing our focus on problem solving within the community. We will continue to address the immediate concern or issue, but will seek to address the overall factors which created the concern in the first place.
- Develop and implement an outreach program to minority members of the community.
- Build upon our traffic safety program by dedicating officers to traffic details as well as participation in the Winnebago County OWI task force. Both programs are an effort to reduce traffic crashes and complaints.
- Fully implement the new policy manual and develop a procedure manual.
- Provide specialized training to Communication Technicians and reconfigure the front desk area to be more customer friendly.
- Achieve full staffing levels.

On behalf of the members of the Police Department I would like to thank you for your past support and look forward to working with you over the next year to ensure the needs of the community are being met. I look forward to our budget hearing next week where we can discuss any questions you may have.

Respectfully submitted,

Timothy J. Styka

Chief of Police



2013 Police Budget



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2012 vs 2013 Budget Comparison

	2012 Adjusted Budget*	2012 Projected	2013 Budget
Expenses	\$4,741,784*	\$4,561,440	\$4,571,498
Revenues	\$206,500	\$250,314	\$366,038
Net Costs	\$4,535,284	\$4,311,126	\$4,205,460

* This amount includes funds carried over from prior years to fund the back pay payments as a result of settling the Union Contract and for the patrol supervisor's vehicle which was paid for in 2012, but budgeted for in 2011

SUB ACCOUNT 100-0801-521-10-01, Wages: \$287,493

This account covers the wages of all the civilian hourly employees at the police department. This includes all hourly police support staff members, the traffic liaison, relief clerks, sick leave payout and deferred comp payments per contractual agreements. This amount is higher than in 2012 because the Court Liaison had previously been listed in Salaries.

SUB ACCOUNT 100-0801-521-10-02, Salary: \$1,994,874

This account covers the salaries of all sworn police officers and 25% of the salary of the Building Superintendent. It also includes contractual benefits such as educational incentive, investigative incentive, Step VI incentive, Vest wear incentive, special assignment pay, deferred comp and sick leave payout.



Officer Marty Effert



Officer Anthony Edwards



Officer Denton Heidemann



Officer Guadalupe Flores

New Police Officers in 2012

SUB ACCOUNT 100-0801-521-10-03, Overtime: \$219,582

This account covers all department overtime for both hourly and salary employees. The 2012 budget amount will be exceeded. This is a direct result of retirements, illness, transfers and injuries which created unplanned vacancies in the department. We have spent 2012 working to stabilize the staffing levels. While we are showing an increase for 2013 this is because we are including the grant overtime expected for the OWI Task Force and the Traffic Enforcement grants. When removing these two grants our overtime budget is actually less than our approved amount for 2012.

SUB ACCOUNT 100-0801-521-10-05, Differential: \$10,500

This is a contractual item that reflects a stipend for working evening and night hours. It covers all sworn personnel and all clerical employees of the department.

SUB ACCOUNT 100-0801-521-10-06, Holiday: \$141,117

This amount reflects the anticipated payment to all employees for working on designated holidays as outlined in the various contracts and the personnel policy of the city. Holidays are busy days at the police department as most other citizens are off on holidays. There are a number of public events which must be staffed by police personnel.



2012 Youth Academy attendees. This program gave middle school youth an opportunity to learn about police, fire, and EMS. The response from parents and participants was very positive.

SUB ACCOUNT 100-0801-521-15-01, Health Insurance: \$411,729

This account is the Health insurance account and shows the City's cost for providing health insurance for the employees of the police department. This number does reflect the approved health insurance change for 2013.

SUB ACCOUNT 100-0801-521-15-02, Life Insurance: \$606

This is the account that covers insurance premiums paid on behalf of the employees for life insurance.

SUB ACCOUNT 100-0801-521-15-03, Dental: \$40,930

This covers the premiums paid to provide dental insurance for the employees.

SUB ACCOUNT 100-0801-521-15-04, Retirement: \$478,455

This amount reflects all non-sworn personnel paying the employee share of WRS contributions and sworn personnel paying 2/3 of the employee share. This amount is based on total wages and salary paid which included overtime, holiday pay, differential and base salary. Based upon the contract approved at the end of 2011, the City is realizing the savings in retirement contributions. The 2013 reduction is just under \$50,000.



2012 Department Picture

SUB ACCOUNT 100-0801-521-15-05, FICA: \$203,229

FICA includes Social Security, State funded Disability and Medicare. This is the amount that the City is required to pay as an employer and is based on total wages paid.

SUB ACCOUNT 100-0801-521-15-07, Vision Insurance: \$3,674

This is the amount that the City provides for the employee vision insurance program.

SUB ACCOUNT 100-0801-521-15-08, Workers Comp Insurance: \$66,764

The City is required to maintain workers comp insurance. This amount is based on the total amount of salary and wages paid to all of the employees.

SUB ACCOUNT 100-0801-521-15-09, Unemployment Compensation: \$0

The city typically does not layoff and therefore typically does not pay into the unemployment fund. The city will pay the unemployment in the event someone qualifies for unemployment.

SUB ACCOUNT 100-0801-521-19-01, Education Reimbursement: \$0

This account is set up to assist supervisory personnel with expenses associated with pursuing advanced degrees. It is not anticipated that anyone will be using the fund in 2013.

SUB ACCOUNT 100-0801-521-19-03, Uniform Clothing Allowance: \$17,540

This is a largely a contractual item that provides funds for the employees of the police department to purchase a portion of their uniform needs. It also reflects funds to continue the replacement of bullet resistant vests. The amount included for the vest will be offset by 50% due to grants.



Officer Matt Spiegel and K9 Gomez at the Gold Cross Open House

SUB ACCOUNT 100-0801-521-19-04, Uniform Cleaning Allowance: \$9,000

This is a contractual item that provides funds for the employees of the police department to help with the cleaning expense of their uniforms.

SUB ACCOUNT 100-0801-521-20-01, Janitorial: \$18,600

This is an outside contracted service that provides day to day janitorial services of the department. Since this change several years ago the City has saved thousands of dollars as opposed to having a dedicated City employee for janitorial duties.

SUB ACCOUNT 100-0801-521-20-04, Mechanical Systems: \$3,200

This includes all mechanical service to items at the department that are on an annual repair list. Items such as elevator service, safety inspections, Wil-Kil, Carpet care, HVAC, system inspections etc.

SUB ACCOUNT 100-0801-521-20-06, Lawn Care: \$350

This includes lawn fertilizer and weed killer for the entire grounds of the public safety building. It is our desire to take care of the exterior of the building as well as the interior of the building. The amount was not used in 2012 due to the extreme weather conditions.

SUB ACCOUNT 100-0801-521-21-04, Professional Services Computer: \$0

This account has been cut. It was created prior to the establishment of the I.T. sub account and the funds are contained within that account.



Officers attending the Police Week Services in Madison

SUB ACCOUNT 100-0801-521-21-05, Professional Services Medical: \$4,000.00

This account includes all services that the department needs of a medical nature. Such items as OWI blood tests, medical reports for investigative purposes, psychological exams for new hires are included.

SUB ACCOUNT 100-0801-521-21-06, Professional Services Management: \$10,500.00

This includes all the management type of services that the department receives throughout the year. Such items are hiring exams and ads, investigations, translators, background investigations etc.

SUB ACCOUNT 100-0801-521-22-01, Telephone Services: \$12,268

This account covers all telephone cost, repair and service, records management system maintenance cost from Winnebago County, and Time system cost for the State of Wisconsin.

SUB ACCOUNT 100-0801-521-22-03, Electricity: \$17,500

SUB ACCOUNT 100-0801-521-22-04, Heat: \$11,000

We have continued to decrease this budget the past few years based upon improvements made to the heating system. Due to the extremely warm winter in 2012 we are unsure to what extent these upgrades will have on "typical" heating costs. We are reducing this amount from 2012 based making our best educated guess on impact the upgrades will have as well as the prediction for heating fuel costs.

SUB ACCOUNT 100-0801-521-22-05, Water, Sewer, Fire: \$3,300

Based on historical data we anticipate little change in the budgeted amount.

SUB ACCOUNT 100-0801-521-22-06, Storm Water: \$800

Similar to the water account we anticipate little change for 2013.

SUB ACCOUNT 100-0801-521-24-01, Office Equipment: \$500

This account has been cut from historical level and will have to be increased at some point to replace equipment which is failing.

SUB ACCOUNT 100-0801-521-24-02, Tools and Equipment: \$1,600

This includes such repairs and purchases as fire extinguisher recharge, medical equipment battery replacement (AEDs) and other miscellaneous tool repair or replacement.

SUB ACCOUNT 100-0801-521-24-03, Buildings: \$15,000

This is the amount dedicated to general building maintenance throughout the year. The building is now over 30 years old and we must maintain the building. The costs can vary substantially year to year as the older the building gets the more major mechanicals do need more maintenance. Adam Alex does a wonderful job in trying to do as much on the preventative side to keep the building operational without major expenses.

SUB ACCOUNT 100-0801-521-24-04, Specialized Equipment: \$500

This account is used to repair some of the specialized equipment such as radar units, tasers, video and digital cameras and some radio repair.

SUB ACCOUNT 100-0801-521-24-05, Repair Small Projects: \$500

This account is used to pay for small project repair, replacement or introduce new items within the building, such as shelving, evidence storage area update etc.

SUB ACCOUNT 100-0801-521-25-01, Pay to other Municipalities: \$250

We have continued to lower this amount as our own staff members developed the expertise and ability to handle many of the duties we previously called on other municipalities to provide. An example would be our forensic computer investigations.

SUB ACCOUNT 100-0801-521-29-01, Printing: \$1,600

The requested amount maintains the \$2000 cut from 2012. We were on a cycle of purchasing supplies for parking tickets every other year. The purchase was not made in 2012 and will need to be purchased in 2013. These funds also include all printing needs encountered throughout the year, i.e. evidence tags, business cards, ID cards etc.

SUB ACCOUNT 100-0801-521-29-04, Vehicle Repair: \$00.00

All vehicle expenses have been transitioned into the 29-05 account.



Allyson Tafel, 2012 Squad Car Designer Winner



Winter taking its toll on the squad car fleet

SUB ACCOUNT 100-0801-521-29-05, Vehicle Expenses: \$123,870

Despite the increase in fuel costs in 2012 and projected higher costs in 2013, we have actually cut this amount from 2012 levels. This is in part because we are not requesting any funds 80-05 budget. This does include funds for gasoline \$48,800, washes \$2,500, supplies (bulbs, washer fluid, anti freeze) \$2,000, tires \$5,520, general maintenance \$32,400, vehicle change-overs \$5,500, Baycom service \$2,000, vehicle graphics \$2,200, towing \$500 accident damage \$5,000, registrations \$450, new/replacement equipment \$9,500 and squad key board maintenance \$300.

SUB ACCOUNT 100-0801-521-29-07, In-house Information Technology Service: \$144,426

This account identifies the cost of IT services based on individual department needs. It includes professional service cost plus such additional cost as licensing and software needs, but not hardware specific to the Department. As one of the larger departments in the City, as well as the universal usage by members of the Department, the police department carries one of the higher percentages of IT costs.

SUB ACCOUNT 100-0801-521-30-10, Office Supplies: \$3,500

Historically this budget was \$7,500. However in 2012 it was reduced to \$3,500. Our goal is to stay within this spending level. Our records clerk Jenny Groeschel analyzes ever penny purchased from this fund and has been successful in negotiating prices saving us over \$1000 in 2012. Items such as paper and printing toner are included along with general office supplies.



Inv. Mark Mauthe handing out awards at the Special Olympics

SUB ACCOUNT 100-0801-521-30-11, Postage: \$2,000

This account includes all U.S. Mail shipping, UPS and Postal Annex service. There are a number of items that are shipped to the Wisconsin Crime Lab on a regular basis.

SUB ACCOUNT 100-0801-521-30-12, Computer: \$0

This account includes those small computer items that are outside the regular IT budget, many of which may be needed quickly but are small in nature, i.e. screen saver, computer covers, wrist savers, etc. Because this subaccount is not funded these items have been covered in other areas, such as supplies 30-18.

SUB ACCOUNT 100-0801-521-30-13, Housekeeping: \$2,600

This account covers all the in building cleaning needs, such as rugs, dish towels, hand soap, sanitizer and general cleaning supplies. The amount has been rather stable.



Officer Picard moving the radar trailer as part of our Traffic Enforcement Initiative

SUB ACCOUNT 100-0801-521-30-15, Tools and Equipment: \$20,350

This is the main account used for the equipment used for daily operations and training. The following are items which are purchased from funds in this area: PBT units (\$500), CRT supplies (\$4,500), Taser supplies (\$1,500), replacement handguns (\$2,500), traffic safety supplies (\$800), medical aid supplies (\$500), uniform patches (\$300), portable radio batteries (\$600), holsters (\$500), range supplies (\$5,000), ballistic blocks for range (\$1,500), DAAT supplies (\$350), tape recorders (\$300), and simunition gear (\$1,000).

SUB ACCOUNT 100-0801-521-30-18, Department Supplies: \$8,775

This account is utilized for the supplies needed for daily operations. The following items are purchased from funds in this area: Emergency blankets (\$300), O2 and fire extinguishers (\$275), Crime Prevention supplies (\$2,000), photo supplies (\$3,000), evidence supplies (\$1,700), intoxilyzer supplies (\$250), commendation bars (\$250) and other miscellaneous supplies. We are maintaining the decreased amount from 2012.

SUB ACCOUNT 100-0801-521-32-01, Dues/Memberships: \$4,555

This account is set up for the department to pay for dues to various law enforcement associations and/or services provided on a fee basis. Organizations include: International Association of Chiefs of Police, Arson Association, National Tactical Officer Association, WI FBI National Academy, WCOP Association, Rod and Gun Club, WI Association for Identification Technicians, WI SWAT Association, Homicide Investigators Association, Northwestern SPSC Graduates, MOCIC Dues, LETOA Association, ASA Snipers Association, Leads on Line, Crime Prevention Association and TLO. These associations or organizations offer free or greatly reduced tuition prices for their training sessions. It also pays for such things as the dues for notary service.

SUB ACCOUNT 100-0801-521-32-02, Periodicals: \$500

This account is for the purchase of various books, newsletters and periodicals that are used at the department to allow employees to stay current on law changes, new strategies for performing their job and dealing with problems.

SUB ACCOUNT 100-0801-521-33-01, Travel Mileage: \$50

This account is reduced again this year. It is used to cover mileage cost in the event an employee travels for a non training event, i.e. court, investigation etc.

SUB ACCOUNT 100-0801-521-33-02, Travel Registration: \$50

This account is also reduced again this year. It is also used for non training events that may occur during the year.

SUB ACCOUNT 100-0801-521-33-03, Travel Lodging: \$100

It is also used for non training events that would require lodging.

SUB ACCOUNT 100-0801-521-33-04, Travel Other: \$50

It covers such things as parking or incidental expenses that may occur during the course of non training travel.

SUB ACCOUNT 100-0801-521-34-02, Training Registration: \$17,000

This account does show an increase for 2013, however this is offset by funding from the State. In the past a portion of our training was reimbursed by the State directly to the organization putting on the training. However, we now receive these funds directly from the State. These funds cover all the training registration cost for every employee of the police department. This amount is less than our historical levels despite the costs of training having increased and the state of Wisconsin still requires a minimum of 24 hours per year. We will continue to utilize free and grant funded training to help us maintain the required training, yet remain within budget. Examples of training include: Legal Update, Crime Information Bureau Conference, FBI Re-trainer, Evidence Tech School, International Association of Chief's of Police Conference, Intoxilyzer Certification, Tracs Update Training, Wisconsin Homicide Investigator's Conference, Field Training Officer School



Chief Styka as a flag bearer at the Special Olympics in Appleton

SUB ACCOUNT 100-0801-521-34-03, Training Meals/Lodging: \$6,500

This account covers the cost of meals and lodging when the employee is required to out of town on training.

SUB ACCOUNT 100-0801-521-34-04, Training Other: \$1,200

This account covers the miscellaneous cost that may be associated with training. As with the travel account such things as parking, travel cost, supplies required for the training etc.



Officer Matt Lens receiving the award for Officer of the Year 2012 for rescuing a woman from a burning car

SUB ACCOUNT 100-0801-521-38-01, Motorized equipment fuel: \$50

Normally this is the account that records the fuel used by all users in the department. In the case of the Police Department that fuel is recorded in 100-0801-521-29-05. In this account it refers to fuel used for lawn mowing and snow blowing.

SUB ACCOUNT 100-0801-521-51-03, Property Insurance: \$0

Currently all insurance cost for the department such as liability, fire, theft, and most other insurance used by the department. These costs are now placed in the 51-04 account.

SUB ACCOUNT 100-0801-521-51-04, Liability Insurance: \$30,000

This account does reflect a slight increase for 2013, based upon projections. It covers the cost that is charged against the department as part of the city's overall cost for liability insurance. These rates are based on past experience.

SUB ACCOUNT 100-0801-521-80-01 Computer Equipment: \$11,029

In the past few years all IT expenses have been grouped together in 29-07. However, this hardware items specific to the Department have been broken out into their own sub account to provide a clearer picture of IT costs. Included in this account are: 2 Replacement Toughbooks for Squads \$8,000, Thermal Printer for Squad \$300, 5TB Hard Drive for Forensics Lab \$600, PC for Patrol Room \$1,000, Tablet PC for Investigative Services, including data plan \$1,129.

SUB ACCOUNT 100-0801-521-80-03, Motorized Equipment: \$51,800

The police department does maintain a fleet of 19 vehicles. 7 of the vehicles (including the K-9 car) are used for patrol. The budget request is to replace one of the marked vehicles and one unmarked vehicle. We have a regular schedule which is used to replace our vehicles. This schedule is based upon mileage and maintenance issues. Marked patrol vehicles tend to be in operation for an average of 4 years, while unmarked vehicles are going well beyond 8-10 years, which is past our replacement schedule. 20% of the fleet will hit 10 years of service next year, this budget allows for the replacement of one of those vehicles.

SUB ACCOUNT 100-0801-521-80-04, Office Equipment: \$800

Various pieces of office equipment get repaired or replaced out of this budget. In 2012 we worked with our vendor to try and repair the chairs we have, but due to their age this is not possible. We are to the point that the chairs could fail, creating an unsafe work environment and will have to be replaced.



Patrol Room Chair

SUB ACCOUNT 100-0801-521-80-05, Other Equipment: \$3,000

The funds were inadvertently put into 80-05 and should have been placed in 80-04. We determined that the items budgeted before in this subaccount technically do not qualify as “capital expenses” and have since been moved into the appropriate account.

SUB ACCOUNT 100-0801-521-82-01, Building: \$0

In this account we are not requesting any funds for capital improvement to meet budget goals. Areas which will need to be addressed are included in the final section.

ACCOUNT 100-0802 Crossing Guards: \$23,354

This account represents the total amount for the crossing guard program. This amount is a reduction from past years since the elimination of the summer crossing guard program. It should be noted that our hourly wage for this position is \$7.90/hr. This compares to a range of \$15-24.35/hr in Neenah, \$12.86-14.02/hr in Appleton, \$11.66/hr in Kaukauna and \$12.79-14.80 in Kaukauna, Little Chute and Kimberly.

ACCOUNT 100-0802 Community Service Officer Program: \$93,242

This account represents both the regular CSO program, as well as the Code Enforcement Specialist program. The CSO’s are the part time positions which assist the officers in daily responsibilities such as animal complaints, traffic direction, park patrol, parking enforcement and vehicle lockouts. The Code Enforcement Specialist position was created a few years ago. This is a full time position which does help with the CSO responsibilities, but the primary focus is property code violations in the City. The CES works closely with Community Development to bring properties into compliance and problem solve neighborhood quality of life issues.



CES Joe Polzien helping secure an animal taken from a residence on the island

ACCOUNT 100-0804 Auxiliary Police: \$7,731

This Auxiliary Police Unit help supplement the mission of the Department by providing services to the community at events like the annual Easter Egg Hunt, high school football games, 4th of July, parades and many other events throughout the year. While the group does work a few paid assignments the majority of the assignments and all of the training are done on a volunteer basis. This is a very cost effective and important program for the community.



Menasha Police Auxiliary Unit

ACCOUNT 100-0805 Jail / Prisoner Charge: \$13,000

This account pays for the jail charge that is occurred when a person goes to jail on a municipal court issued warrant. In 2010 the cost was in excess of \$20,000. Since this time we have seen this number fluctuate. In 2012 we have seen the number of people going to jail on warrants increase and we will be over budget. Therefore, there is a slight increase to reflect the current trend we are seeing.

ACCOUNT 100-0806 Animal Impoundment: \$15,000

This portion of the budget represents the costs associated with the pickup and care of stray animals found within the City. The amount is based upon the use of the Fox Valley Humane Society and is lower than what we have seen in 2011 and 2012 based upon lower usage.

Items not in the 2013 Budget

Garage Doors: \$12,000



Tuck Pointing Mortar Joints: \$5,000



Concrete work in parking lot: ~ \$5,000
(cost depends upon if City project
or outside contract)



Expansion of Evidence Storage
Capabilities: No estimate obtained as it
was known funds would not be
available in 2013



Replacing 10 year old vehicles (2) in fleet:
\$50,000

