

2023 Police Department Goals:

1. The Hartford Police Department would like to purchase two new squads. These new squads will be gas electric vehicles (hybrids) that are anticipated to provide a savings in fuel costs. A purchase has been planned and approved in the 2023 CIP.
2. Service weapons are a crucial lifesaving piece of equipment. Our current weapons are approximately eleven years old and require replacing. I have been budgeting to fund the purchase of these new service weapons in our 2023 operational budget. It would cost approximately \$32,000 and would provide every sworn officer with a new service weapon, an updated sight system, holster, and training equipment. The new weapons would be 9mm versus a 40 caliber. Ammunition is less expensive and more readily available.
3. I have a Lieutenant and a clerk typist retiring next year. My goal, as always, is to hire replacements, and use as little overtime as possible in the interim. To that end, I have established an eligibility list, and secured a spot in the spring police recruit academy at Waukesha County Technical College. I will need to have a promotional process for the position of Lieutenant prior to his retirement, so we can select his replacement, and give them an opportunity to train with the current Lieutenant. This is an important step to succession planning.
4. This budget cycle I requested a capital project (2027) to replace our current computer aided dispatch (CAD) and records management system (RMS). For the last 20 years we have used Valor IMS from vendor Valor Systems to house and work with our data. The CAD software is used in dispatch to track and document calls that come in and are handled by officers or other staff. The RMS software is used to catalog information such as names, times, dates, locations, reports, evidence, and other such data. We feel Valor's product no longer meets our needs and thus searched for a viable replacement. We have two vendors in mind, whose software solutions are similarly priced. It is a hefty price tag at nearly \$300,00, but we use the software 24/7 365 for our operations so it is crucial we have a product that meets our needs.
5. 2023 will be the first year of the new labor agreement between the City of Hartford and WPPA/LEER Local #464. Myself, along with my command staff, and City Administrator Volkert, will work to negotiate another collective bargaining agreement. Since Act 10, this process has been made simpler, and only wages can be negotiated.
6. In addition to the collective bargaining agreement, I will be negotiating a new Police School Liaison Contract with the Hartford Union High School District, as well as the Hartford Jt. 1 School District. It will most likely affect the 2024 budget and beyond if a higher cost share is asked for by the school districts.

GENERAL GOVERNMENT ~ Police



MISSION:

Community based Law Enforcement is provided to the citizens of Hartford through the Hartford Police Department. This division of the Department of Public Safety provides 24 hour response to community needs with a motorized fleet of five marked patrol vehicles, three unmarked vehicles, and a marked four-wheel drive SUV used by the Police K-9 Unit. A nationally certified Emergency Communications Center with radio and paging communication system operates from police offices in City Hall 24 hours a day, including a state of the art emergency 911 Public Safety Answering Point. The department was formed in 1922, and Emergency Communications Services have been performed locally since 1967. The division is responsible for law enforcement service calls, criminal and non-criminal investigations, case preparation for prosecutions, traffic enforcement, crime prevention, community relations programs, and the direct enforcement of federal, state, and municipal laws.

- Provide proactive police response through community involvement.
- Provide positive community interaction through outreach and collaborative efforts through educational programs and presentations.
- Control and maintain the atmosphere of a safe environment of the community based on the perception of its citizens.

GENERAL GOVERNMENT ~ Police

2023 Department Detail Information

POLICE ~ Revenue

	2020 Actual	2021 Actual	2022 Budget	2023
432000.43610 Municipal Services-State Aid	\$ 1,845	\$ 1,900	\$ 1,900	\$ 1,900
435200.43271 Federal Grants	\$ 728	\$ 1,200	\$ 4,800	\$ 2,050
435200.43520 State Aid- Training	\$ 4,320	\$ 4,320	\$ 4,320	\$ 4,320
435200.43581 State Grants	\$ -	\$ 5,779	\$ -	\$ 15,000
435330.43531 Local Transportation Aid	\$ 162,836	\$ 160,246	\$ 163,154	\$ 171,934
435330.43533 State Aid/Connecting St.	\$ 26,569	\$ 22,703	\$ 22,740	\$ 22,769
440000.44240 Parking Permits	\$ 1,755	\$ 1,000	\$ 1,200	\$ 1,500
449100.44210 Bicycle Licenses	\$ 64	\$ 200	\$ 200	\$ 200
450000.45193 Vehicle Impound Fees	\$ 22	\$ 200	\$ 200	\$ 200
450000.45216 Other Asset Forfeitures	\$ 206	\$ -	\$ -	\$ -
450000.45223 Court Penalties & Fines	\$ 104,216	\$ 126,400	\$ 125,000	\$ 125,000
451300.45120 Parking Violations	\$ 31,367	\$ 48,500	\$ 48,500	\$ 33,500
451900.45191 False Alarm Fines	\$ 1,400	\$ 2,000	\$ 2,000	\$ 2,000
460000.46192 Photocopy Revenue	\$ 4,888	\$ 2,500	\$ 2,500	\$ 2,500
460000.46193 Finger Printing	\$ 385	\$ 450	\$ 450	\$ 450
460000.46194 Preliminary Breath Test	\$ 315	\$ -	\$ -	\$ -
460000.46201 Towing Fees	\$ 1,026	\$ 1,000	\$ 1,000	\$ 1,000
462100.45190 Alarm Permit Fees	\$ 3,375	\$ 3,045	\$ 3,045	\$ 3,045
462100.46210 Police Services	\$ 180,814	\$ 157,094	\$ 163,248	\$ 157,352
462100.46230 Warrant Service Fee	\$ 2,030	\$ -	\$ -	\$ -
462100.46240 Board of Prisoners	\$ 225	\$ -	\$ -	\$ -
480100.48330 Materials Sales	\$ -	\$ 100	\$ 100	\$ 100
483000.48310 Gain Or Loss On Disposal	\$ -	\$ 3,000	\$ -	\$ -
483000.48333 Abandoned Vehicle Sales	\$ 4,014	\$ 1,000	\$ 1,000	\$ 1,000
483000.48890 Other Misc. Revenues	\$ 1,389	\$ 100	\$ 100	\$ 100
485100.48511 DARE Program Donations	\$ 522	\$ 100	\$ 100	\$ 100
485100.48512 Cadet Program Donations	\$ 3,577	\$ 100	\$ 100	\$ 100
485100.48513 Community Outreach Donation	\$ 4,250	\$ 100	\$ 100	\$ 100
485100.48515 Police K-9 Program	\$ 602	\$ 100	\$ 100	\$ 100
485100.48516 Mini Academy	\$ 7,984	\$ 100	\$ 100	\$ 100
493100.49997 Fund Balance Appropriated	\$ -	\$ -	\$ -	\$ -
485100.48519 Drone Donation	\$ -	\$ -	\$ 100	\$ 100
485100.48521 Shop With A Cop Donation	\$ -	\$ -	\$ 100	\$ 100
TOTAL	\$ 550,724	\$ 543,237	\$ 546,157	\$ 546,620

GENERAL GOVERNMENT ~ Police

2023 Department Detail Information

POLICE ~ Summary

	2021 Actual	2022 Budget	2023	Gen. Fund	Water
Admin Labor	\$ 575,082	\$ 604,417	\$ 666,878	666,878	
Operations And Maintenance	\$ 206,823	\$ 228,283	\$ 210,537	210,537	
Communications Labor	\$ 484,415	\$ 473,720	\$ 477,073	477,073	
Operations And Maintenance	\$ 4,150	\$ 4,150	\$ 4,150	4,150	
Capital Outlays	\$ 28,021	\$ -	\$ -	-	
Patrol Labor	\$ 2,584,998	\$ 2,704,045	\$ 2,681,898	2,681,898	
Operations And Maintenance	\$ 76,642	\$ 67,667	\$ 79,430	79,430	
Capital Outlays	\$ -	\$ -	\$ -	-	
Criminal Investigation Labor	\$ 244,495	\$ 249,332	\$ 254,965	254,965	
Operations And Maintenance	\$ 9,250	\$ 9,250	\$ 9,250	9,250	
Drug Unit - Operations And Maintenance	\$ -	\$ -	\$ -	-	
Training Labor	\$ 87,167	\$ 90,733	\$ 90,551	90,551	
Operations And Maintenance	\$ 23,260	\$ 23,260	\$ 23,400	23,400	
Property Clerk Labor	\$ 18,944	\$ 19,323	\$ 19,908	19,908	
Parking Enforcement Labor	\$ 36,125	\$ 36,714	\$ 37,272	37,272	
Operations And Maintenance	\$ 1,200	\$ 1,200	\$ 1,200	1,200	
Police Aides Labor	\$ 14,439	\$ 14,735	\$ 15,178	15,178	
DARE Program - Operations And Maintenance	\$ 100	\$ 100	\$ 100	100	
Mini Academy - Operations And Maintenance	\$ 100	\$ 100	\$ 100	100	
Cadet Program - Operations And Maintenance	\$ 100	\$ 100	\$ 100	100	
Comm Outreach - Operations And Maintenance	\$ 200	\$ 200	\$ 200	200	
Comm Programs - Operations And Maintenance	\$ 2,000	\$ 2,000	\$ 2,000	2,000	
K-9 Program - Operations And Maintenance	\$ 2,400	\$ 2,400	\$ 2,400	2,400	
Grand Total	\$ 4,399,911	\$ 4,531,729	\$ 4,576,590	\$ 4,576,590	-
Total Sal/FB	\$ 4,045,665	\$ 4,193,019	\$ 4,243,723	\$ 4,243,723	-
Total Other Exp	\$ 354,246	\$ 338,710	\$ 332,867	\$ 332,867	-
Grand Total	\$ 4,399,911	\$ 4,531,729	\$ 4,576,590	\$ 4,576,590	-