



# Improving Police Department Operations Outside the Referendum

- **COPS Hiring Grant:** Awarded total of \$375,000 for 3 officers over a 3-year period:  
(Year 1: \$75,000, Year 2: \$35,000, Year 3: \$15,000 per officer)
- **City Immigration Liaison position:** Federal appropriation request made and TBD if included in 2025 federal budget
- **Detective Staffing:** Additional position included in the 2025 Budget
- **Records Specialist:** Positions adjusted and recategorized in salary resolution
- **Records Technician:** PT position to become FT through increased revenue (planned for 2025):
  - Video redaction fees based on law change
  - Parking ticket increase approved by Council
- **Evidence Garage:** Financed and will be addressed in 2025
- **Dispatch Tech:** Emergency calls rollover between dispatch centers, and we are working with vendors to determine feasibility of rollover of non-emergency calls



# Financial Impact of a Referendum

A

FTE's/Capital	Total	Notes
6.0 Patrol Officers	\$900,747	Half with single, half with family insurance
1.0 Detective	\$161,526	Family insurance
1.0 SRO (40%)	\$77,030	Family insurance (\$161,527)
1.0 Dispatch	\$94,982	Family insurance
.5 Admin Asst (increase to FT)	\$43,213	
<b>Subtotal</b>	<b><u>\$1,277,498</u></b>	<b>Mill Rate Impact Walworth \$1.15; Jefferson \$0.89</b>
Capital Expenditures	\$552,250	(Item breakdown list provided separately)
<b>Total</b>	<b><u>\$1,829,748</u></b>	<b>Mill Rate Impact Walworth \$1.71; Jefferson \$1.39</b>





# Financial Impact of a Referendum

**B**

FTE's/Capital	Total	Notes
4.0 Patrol Officers	\$592,603	Half with single, half with family insurance
1.0 Detective	\$161,526	Family insurance
2 Squads	\$250,000	Includes outfitting
<b>Subtotal</b>	<b><u>\$1,004,129</u></b>	<b>Mill Rate Impact Walworth \$0.88; Jefferson \$0.64</b>
1.0 Dispatch	\$94,982	Family insurance
1.0 SRO (40%)	\$77,030	Family insurance (\$161,526)
<b>Total</b>	<b><u>\$1,176,141</u></b>	<b>Mill Rate Impact Walworth \$1.05; Jefferson \$0.80</b>






# Financial Impact of a Referendum

C

FTE's/Capital	Total	Notes
4.0 Patrol Officers	\$592,603	Half with single, half with family insurance
1.0 Detective	\$161,526	Family insurance
Flock Camera	\$36,000	Yearly cost
<b>Subtotal</b>	<b><u>\$790,129</u></b>	<b>Mill Rate Impact Walworth \$0.67; Jefferson \$0.45</b>
1.0 SRO (40%)	\$77,030	Family insurance(\$161,526)
<b>Subtotal</b>	<b><u>\$867,159</u></b>	<b>Mill Rate Impact Walworth \$0.74; Jefferson \$0.52</b>
1.0 Dispatch	\$94,982	Family insurance
<b>Total</b>	<b><u>\$962,141</u></b>	<b>Mill Rate Impact Walworth \$0.84; Jefferson \$0.60</b>



# Cash flow for Capital

		Cash Flow Analysis for Capital Items										
		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>Revenues/Cash Inflows</b>												
Capital			250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
COPS Grant Savings			225,000	105,000	45,000	-	-	-	-	-	-	-
Outfitting Savings			-	88,500	88,500	88,500	88,500	88,500	88,500	88,500	88,500	88,500
<b>Total</b>			<b>475,000</b>	<b>443,500</b>	<b>383,500</b>	<b>338,500</b>	<b>338,500</b>	<b>338,500</b>	<b>338,500</b>	<b>338,500</b>	<b>338,500</b>	<b>338,500</b>
<b>Expenses/Cash Outflows</b>												
Squads		85,000	255,000	360,000	380,000	285,000	190,000	295,000	300,000	300,000	300,000	300,000
Evidence Garage		180,000	-	-	-	-	-	-	-	-	-	-
Flock		-	36,000	36,000	36,000	36,000	36,000	36,000	40,000	40,000	40,000	40,000
Portable Radios		-	-	-	-	-	-	-	-	295,000	-	-
Carport		-	80,000	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>265,000</b>	<b>371,000</b>	<b>396,000</b>	<b>416,000</b>	<b>321,000</b>	<b>226,000</b>	<b>331,000</b>	<b>340,000</b>	<b>635,000</b>	<b>340,000</b>	<b>340,000</b>
Fund Balance		20,700	124,700	172,200	139,700	157,200	269,700	277,200	275,700	(20,800)	(22,300)	(23,800)
Chgs FB +/-			104,000	47,500	(32,500)	17,500	112,500	7,500	(1,500)	(296,500)	(1,500)	(1,500)
Assumed Interest Rate			4.50%	4.50%	4.00%	4.00%	3.50%	3.50%	3.00%	3.00%	3.00%	3.00%
Interest Cost Saved			97,865	104,460	96,890	74,764	45,746	66,999	58,584	109,414	58,584	58,584

**771,890**



## Referendum Question

- Under state law, the increase in the levy of the City of Whitewater for the tax to be imposed for the next fiscal year, 2026, is limited to \_\_\_\_\_% (based on actual data or the City's best estimate), which results in a levy of \$\_\_\_\_\_. Shall the City of Whitewater be allowed to exceed this limit and increase the levy for the next fiscal year, 2026 for the purpose of funding, staffing, and continuing to operate police services, by a total of \_\_\_\_\_% (based on actual data or the City's best estimate), which results in a levy of \$\_\_\_\_\_, and on an ongoing basis, include the increase of \$\_\_\_\_\_ for each fiscal year going forward?