WEST HENNEPIN PUBLIC SAFETY DEPARTMENT
BOARD OF COMMISSIONERS

Monday, August 31st, 2026
3:00pm
WHPS Conference Room

AGENDA

1. Call to Order
2. Additions to the Agenda
3. Chief Communications
4. West Hennepin Public Safety Open House
5. FY2027 Budget Proposal
6. West Hennepin Health Care Benefits Policy
7. Adjournment

Next meeting: December 8 at 8:00am

2026 Police Commission Remaining Meeting Schedule

December 8

Mission:
To protect and serve the citizens of Maple Plain and Independence in a professional and compassionate manner.

Values:
Honor Courage Common Sense Respect & Dignity Loyalty Fairness Trust

WEST HENNEPIN PUBLIC SAFETY

Police Commission Business Meeting

August 31, 2026

AGENDA ITEM: Chief Communications	
ATTACHMENTS: None	
RECOMMENDED ACTION: Discussion	

ITEM SUMMARY:

With the current schedule of Police Commission meetings, there are often long periods between information sharing by Chief DuRose. Chief DuRose would like to start providing bi-weekly updates to the Commission that would include routine updates for WHPS that would typically get held until the next Police Commission meeting.

WEST HENNEPIN PUBLIC SAFETY

Police Commission Business Meeting

August 31, 2026

AGENDA ITEM: West Hennepin Public Safety Open House
ATTACHMENTS: None
RECOMMENDED ACTION: Discussion

ITEM SUMMARY:

There have been inquiries regarding the status of West Hennepin's Citizen's Academy. In speaking with staff, there is interest in hosting an Open House in late fall to welcome the entire community to get to know West Hennepin Public Safety, its staff, and its operations and capabilities. The tentative date is Sunday, November 1st. An Open House is preferred over a Citizen's Academy as it opens the doors to the entire community, including children.

WEST HENNEPIN PUBLIC SAFETY

Police Commission Business Meeting

August 31, 2026

AGENDA ITEM: FY2027 Budget Proposal
ATTACHMENTS: West Hennepin Public Safety 2027 Budget Proposal
RECOMMENDED ACTION: Commission approval of proposed budget

ITEM SUMMARY:

Chief DuRose will present the proposed FY2027 budget to the Commission. The full proposal with budget narrative is included in the packet. It includes a 5% wage increase for staff with a suggested change to the WHPS benefits policy.

Mission:

To protect and serve the citizens of Maple Plain and Independence in a professional and compassionate manner.

Values:

Honor Courage Common Sense Respect & Dignity Loyalty Fairness Trust

West Hennepin Public Safety
2027
Budget Proposal

Presented by: Director Matt DuRose
August 31, 2026

Mission:

To protect and serve the citizens of Maple Plain and Independence in a professional and compassionate manner.

Values:

Honor Courage Common Sense Respect & Dignity
Loyalty Fairness Trust

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WEST HENNEPIN PUBLIC SAFETY
2027 Budget Proposal

Police Commission Meeting
August 31, 2026

Budget Introduction

The following is West Hennepin Public Safety's (WHPS) 2027 proposed budget. Upon approval by the West Hennepin Public Safety Police Commission, the final 2027 budget will be forwarded to the cities of Maple Plain and Independence.

The 2027 budget proposal reflects the goals and objectives that have been given to WHPS to operate within. Our primary objectives are:

- 24 hour/7 days per week police coverage for the communities of Maple Plain and Independence
- Community policing strategies and community engagement
- Performing our own investigations of crimes that occur within the jurisdictions of Maple Plain and Independence
- Active participation in the West Metro Drug Task Force
- Traffic and narcotics enforcement
- Provide emergency management services and planning for both Maple Plain and Independence
- Work in coordination with the West Suburban Fire Department, which provides fire coverage for our jurisdiction
- Operation of our volunteer Reserve Officer Program
- Members of the Lake Minnetonka SWAT Team
- Collaboration with local, state, and federal partners

The team's mission is: ***To protect and serve the citizens of Maple Plain and Independence in a professional and compassionate manner***. We strive every day to achieve this mission with excellence.

Our core values serve as a foundation for WHPS' vision and form the basis of all functions of WHPS as we fulfill our mission:

Honor:	We will conduct ourselves in a manner that brings honor to ourselves, the department, and the community.
Courage:	We will have the courage to do what is right and to stand against what is wrong.
Common Sense:	We will apply common sense to the difficult decisions we must make.
Respect & Dignity:	We will respect the individual rights, human dignity and the value of all members of the community and the department.
Loyalty:	We will provide the highest quality of law enforcement service to the community with the goal of enhancing the quality of life.
Fairness:	We will treat all individuals fairly and equally with compassion.
Trust:	We will conduct ourselves professionally, serving as role models for the community.

2027 Budget Proposal

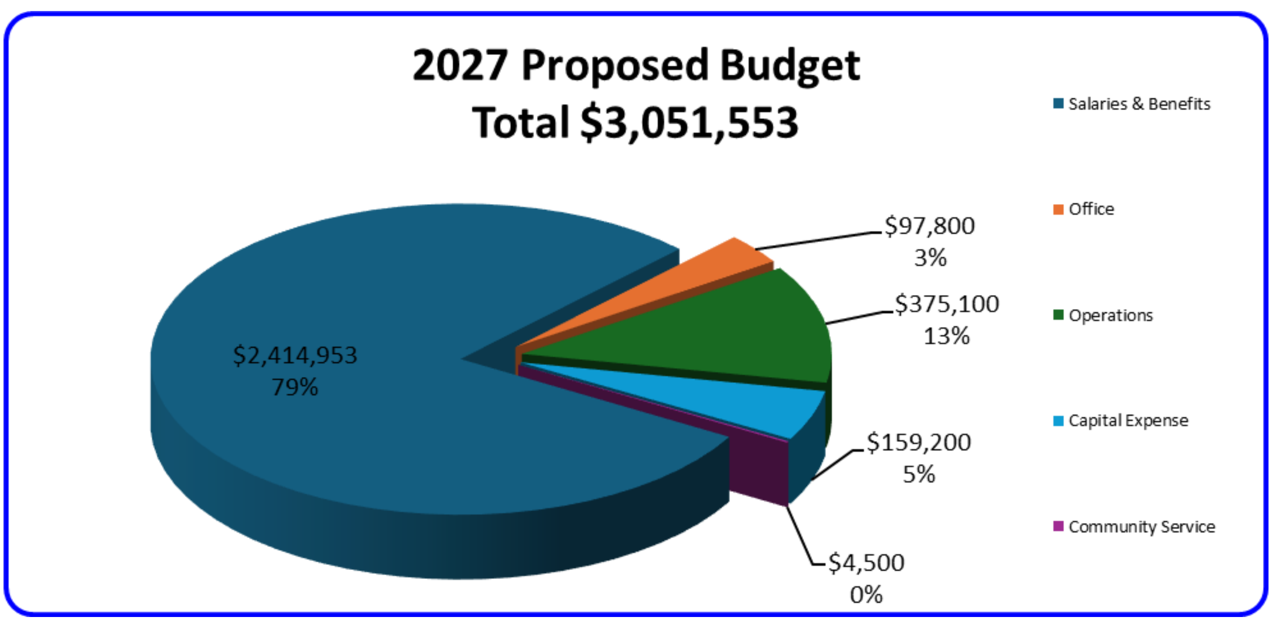
The proposed budget being submitted to the Police Commission is $3,051,553. This represents an increase of $159,503, or 5.52% from the FY26 budget. After applying projected income of $225,531 the cities' share of the budget is proposed at $2,826,022, which represents 92.6% of the total budget. The funding formula for 2027 is 70.09% for the City of Independence and 29.91% for the City of Maple Plain. The City of Independence's cost share is $1,980,761 and the City of Maple Plain's cost share is $845,261.

	2025 Approved Budget	**2026 Approved Budget**	**2027 Proposed Budget**
Budget	$2,682,376	$2,892,050	$3,051,553
Income	$262,320	$228,500	$225,531
% of city contribution	90.2%	92.1%	92.6%
Funding formula	MP: 30.03 Ind: 69.97	MP: 29.61 Ind: 70.39	MP: 29.91 Ind: 70.09
City of Independence	$1,693,733	$1,874,832	$1,980,761
City of Maple Plain	$726,743	$788,718	$845,261

The year-over-year increase can be attributed to:

1. Replacing entry level officer salary and benefits with a lateral entry hire officer at top wage
2. Five percent salary increases for staff plus step increase for three staff members
3. Liability and health insurance premium cost increases
4. Scheduled technology and equipment replacement planning.
5. Depletion of one-time Public Safety Aid funding used to fund 11th officer
6. Expected increase in mandatory duty disability insurance costs

Some of these projected increases will be offset by projected employee contribution toward health care premiums and additional reimbursement from the State of MN for mandatory duty disability insurance costs.



PERSONNEL

Our employees are our most valued assets, and we must continue to provide value and incentives to retain them and help provide fulfillment in their work. The costs of hiring and training new staff far outweigh what it would cost to keep employees engaged and motivated in their work.

As with any organization's budget, personnel related costs represent a significant portion of expense, and WHPS is no different. The proposed 2027 budget shows personnel related expenses to be approximately 79% of the overall expenses. This includes salary, health and dental benefits, overtime, fringe benefit contributions and any medical disability insurance that WHPS is required to pay. A portion of the health insurance expenses are reimbursable and are shown in the projected income section of the budget.

The rising costs of insurance and other employee benefits, paired with a 5% salary increase for staff, are the leading causes of increase to personnel spending in this budget. To offset the rising costs of health care premiums, I will be proposing some changes to our existing benefits policy.

SALARY

The salary portion of the budget includes 11 full-time police officers, 2 administrative personnel, and funding for part-time police officers to supplement staffing, where needed and appropriate. I am proposing a 5% wage increase for staff, plus a one-time $.50 addition to Step 5, to place the top wage plus longevity in the middle of the comparable cities around us. This increase, the step increases for several staff members, and replacing an entry level officer with a lateral, top wage officer are the primary causes for the increase in the salary expense category.

Proposed 2027 Pay Scale:

	START	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
Admin Asst	$33.78	$35.51	$37.29	$39.91	$42.70	$45.55
Officer	$40.21	$42.41	$44.71	$48.53	$51.65	$53.53
Sergeant	$56.56	$57.86	$59.50	$62.58	$63.79	
Chief	$75.58	$78.04	$80.10	$81.74	$83.79	

Comparable cities' top wages with longevity:

Dayton: $63.08	Minnetrista: $61.36	Corcoran: $59.94	Wayzata: $59.86	Orono: $58.66	**WHPS**: $57.81
SLMPD: $57.63	Deephaven: $57.15	Medina: $56.50	Rogers: $56.00	Three Rivers: $53.03	Avg: $58.27

When comparing total compensation offered at WHPS (wage and benefits), there were several challenges identified, primarily in the health care plans offered at neighboring agencies. Most agencies offer a monthly stipend to employees that is applied to their chosen health care plan. Our health care plan is unique to the area in that the premium is determined by the number and age of covered individuals. Most plans for neighboring agencies are not based on these factors. Family premiums are the same for employees regardless of the number and age of individuals in the family unit. Based on comparisons, it is reasonable to state that the departments with higher wages also have higher health care costs to the employee. The exception to this may be Orono, who provides 100% coverage to single and family plans.

HEALTH BENEFITS

After reviewing available health care plans with our consultant, I am recommending no changes to the current medical plan. WHPS employees are currently covered with a HealthPartners Open Access 3300/6600 HSA plan. This will change to a 3400/6800 HSA plan in 2027. WHPS' total health care medical benefits will increase by $49,145, which is being driven by increased costs and an additional employee who is expected to enter the duty disability system. This would double our responsibility to pay for disability insurance that is later reimbursed by the State of Minnesota. Dental rates will remain flat in 2027.

To help offset the rising costs of health care premiums for employees, I am proposing a change in the benefits policy to include:

- A 10% monthly contribution by employees for their covered spouses and/or dependent children. The employee's premium will remain covered 100%.
    - With this policy in place, there will be approximately $16,000 in income seen in the budget due to the contributions.
    - One employee will be changing their enrollment to remove their non-dependent children from the plan. This is a savings of approximately $14,000.
- Freezing the employer funded HSA contribution at $3300 even though the deductible is increasing to $3400.
- WHPS will not cover any individual who is covered by another health care plan.

A formal revision and adoption of these changes will be needed prior to open enrollment.

PERA

PERA Employer contributions for the Police and Fire Fund in 2027 will remain at 17.7% for the employer and 11.8% contributions for the employees. The Coordinated Plan will remain at 7.5% for the employer and 6.5% contributions for the employees. Due to proposed payroll increases for our employees, PERA will increase by $20,603 for 2027.

	2025 Approved	**2026 Approved**	**2027 Proposed**
Payroll Expenses	$1,487,540	$1,573,079	$1,697,584
PERA	$232,421	$252,928	$273,531
Insurance	$315,920	$357,757	$378,942
Uniforms	$12,000	$11,400	$12,900
Disability Ins.	$21,620	$24,036	$51,996
TOTAL	$2,069,501	$2,219,200	$2,414,953

COMMODITIES

The commodities portion of the budget contains estimates for expenditures on the goods and services needed to accomplish the goals and objectives of the organization while exceeding community standards and expectations.

OFFICE

OFFICE	2025 Approved	2026 Approved	2027 Proposed
Telephone	$18,500	$18,250	$13,600
Postage	$1700	$1100	$1100
Office Equip Maint.	$9900	$9900	$9900
Office Supplies	$10,600	$12,000	$12,000
Rent/Cleaning	$7000	$9000	$9500
Dues/Subscript.	$6425	$26,500	$34,000
Utilities	$22,500	$17,000	$17,700
TOTAL	$78,025	$93,750	$97,800

The office budget is seeing a proposed $4,050 (4.32%) increase due to adjustments made to office supplies, cleaning, and utilities based on historical spending and 2027 cost estimates. The increase in Dues/Subscriptions can be attributed to several things, including:

- Estimated cost increases to subscriptions for Field Training Officer software and the Lexipol policy manual
- Right sizing actual costs based on historical costs

The significant reduction in the Telephone budget is due reduced negotiated costs for fiber internet installation.

SERVICES

SERVICES	2025 Approved	2026 Approved	2027 Proposed
Printing	$2400	$2100	$1800
Communications	$93,550	$125,100	$125,300
Auto Maintenance	$22,800	$25,000	$30,000
Fuel/Oil	$33,500	$33,500	$38,000
Insurance	$179,000	$179,000	$131,000
Training	$35,800	$35,200	$32,500
Audit	$13,000	$15,700	$16,500
TOTAL	$380,050	$415,600	$375,100

The services budget is seeing a proposed $40,500 (9.7%) decrease. This decrease is attributed to a costly IT project in 2026 not recurring in 2027 and the estimated costs of Worker’s Compensation and Liability insurance. The League of MN Cities has estimated between 2-5% increase in premiums from 2026. Fuel prices have not been established at this time.

EQUIPMENT

CAPITAL	2025 Approved	2026 Approved	2027 Proposed
Office Equipment	$8500	$6000	$10,000
CIP Transfer Out	$125,000	$130,000	$130,000
Equipment	$17,400	$22,700	$19,200
TOTAL	$150,900	$158,700	$159,200

- Several workstation computers will be reaching end of life cycle and will need to be replaced in 2027

COMMUNITY SERVICE

COMMUNITY SERVICE	2025 Approved	2026 Approved	2027 Proposed
Reserve Program	$2800	$2300	$2500
Citizens Academy	$1500	$1500	$1000
Comm. Policing	$1000	$1000	$1000
TOTAL	$5300	$4800	$4500

CAPITAL IMPROVEMENT FUND

	SOY26	SOY27	SOY28	SOY29
Actual	$ 106,711.26	$ 155,711.26	$ 207,711.26	$ 144,711.26
	Set Aside Bal.	Set Aside Bal.	Set Aside Bal.	Set Aside Bal.
	$ 58,000.00	$ 79,000.00	$ 90,000.00	$ 66,000.00
	Transfer In	Transfer In*	Transfer In	Transfer In
	$ 130,000.00	$ 130,000.00	$ 130,000.00	$ 130,000.00
	Available	Available	Available	Available
	$ 178,711.26	$ 206,711.26	$ 247,711.26	$ 208,711.26
	2026	**2027**	**2028**	**2029**
Squad CIP	$ (77,000.00)	$ (50,000.00)	$ (80,000.00)	$ (80,000.00)
Squad video set aside	$ (7,500.00)	$ (7,500.00)	$ (7,500.00)	$ (7,500.00)
BWC set aside	$ (3,500.00)	$ (3,500.00)	$ (3,500.00)	$ (3,500.00)
RMS set aside	$ (10,000.00)	$ (10,000.00)		
Ballistic shield				
SWAT rifle	$ (4,000.00)			
New RMS*			$ (35,000.00)	
Squad rifle replacement		$ (18,000.00)	$ (3,000.00)	$ (3,000.00)
Taser replacement			$ (20,000.00)	
Server/Cloud solution			$ (20,000.00)	
BUDGET	$ (102,000.00)	$ (89,000.00)	$ (169,000.00)	$ (94,000.00)
ACTUAL (Incl. set aside)	$ (102,000.00)	$ (89,000.00)	$ (169,000.00)	$ (94,000.00)
EOY Available	$ 76,711.26	$ 117,711.26	$ 78,711.26	$ 114,711.26
Squad video balance	$ 30,000.00	$ 37,500.00	$ 45,000.00	$ 52,500.00
BWC balance	$ 14,000.00	$ 17,500.00	$ 21,000.00	$ 24,500.00
RMS balance	$ 35,000.00	$ 35,000.00		
TOTAL set aside	$ 79,000.00	$ 90,000.00	$ 66,000.00	$ 77,000.00
ACTUAL BALANCE	$ 155,711.26	$ 207,711.26	$ 144,711.26	$ 191,711.26

Our Capital Improvement Fund is in a good position for both short and long-term projected spending.

- We will look at replacing the Detective vehicle in 2027 as it is approaching 10 years of use.
- The planned replacement of the Chief's vehicle will no longer be needed as I will take over use of Squad 74 after it is decommissioned as a Patrol vehicle. Based on mileage and use, using Squad 74 should delay the replacement of the Chief's vehicle for several years.
- The squad rifles that are currently in deployment are approaching their end-of-life cycle and will be replaced in stages over the next three years.
- We continue to set aside funds for the scheduled replacement of our body worn camera and squad system.
- We continue to set aside funds for the expected change in Records Management Systems. This project has seen some setbacks in recent months. There is no definitive timeline for the switch to a new RMS.

FORMULA PROJECTION FOR 2027

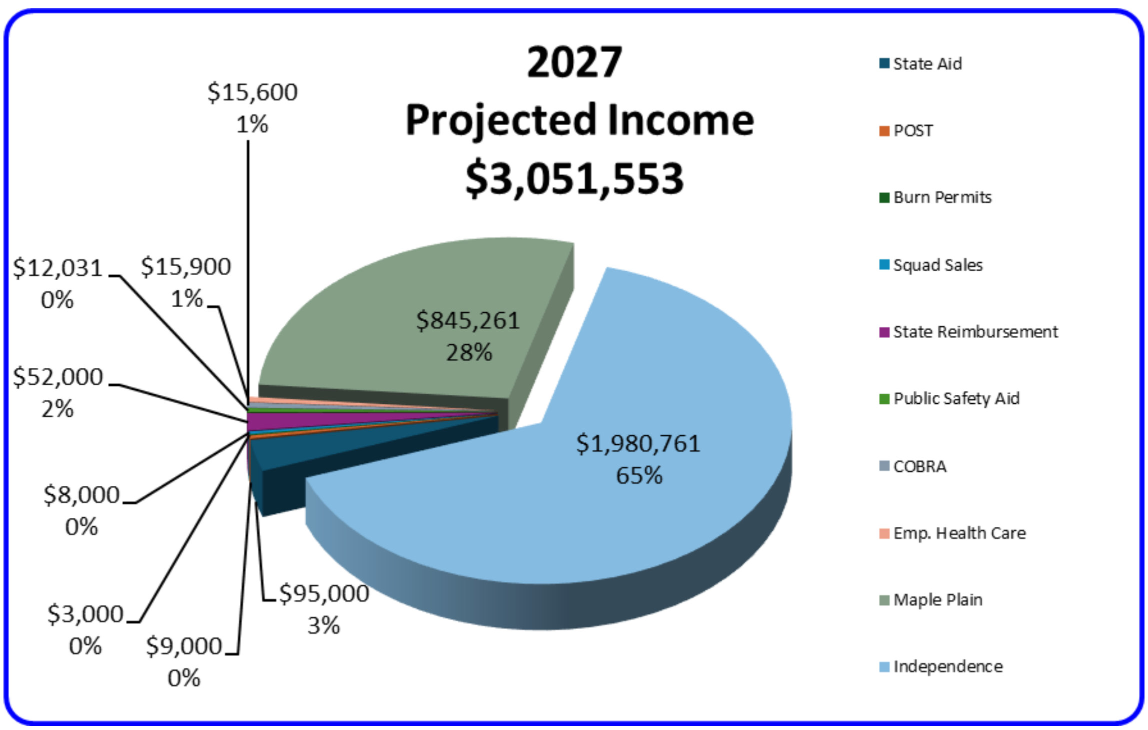
In 2027, the shared services formula for the Joint Powers Agreement (JPA) with WHPS is set at 29.91% for Maple Plain and 70.09% for Independence.

The table below shows the history of the formula breakdown over the past ten years. It shows a consistent pattern with Maple Plain around 30% and Independence around 70%.

Maple Plain Independence

2018	30.98%	69.02%
2019	31.74%	68.26%
2020	32.48%	67.52%
2021	32.56%	67.44%
2022	32.29%	67.71%
2023	31.11%	68.89%
2024	30.75%	69.25%
2025	30.03%	69.97%
2026	29.61%	70.39%
2027	29.91%	70.09%

PROJECTED INCOME



City of Independence:	$1,980,761	City of Maple Plain:	$845,261
State Aid (Dept of Revenue):	$95,000	POST Reimbursement:	$9,000
Burn Permits:	$3,000	Squad Sales:	$8,000
Disability Insurance Reimbursement:	$52,000	Public Safety Aid:	$12,031
COBRA Reimbursement:	$15,600	Employee Health Care Contribution:	$15,900
TZD:	$15,000	**TOTAL:**	$3,051,553

The projected income for 2027 includes the cities' contributions plus several estimates of expected reimbursements. The Public Safety Aid amount of $12,031 is the remaining balance of funds received in 2024.

CONSIDERATIONS

In compiling this budget, there is recognition of the impact of decreased projected income while increasing spending. There are a number of considerations that may reasonably limit the impact that include:

- We have submitted an application for reimbursement of approximately $150,000 to the State of MN for disability insurance costs accrued in 2025 and 2026. We expect a determination on that application in early October. The requested amount would include an unplanned reimbursement for wages and health care costs. There are options for these funds once they are received and additional discussion will happen with the Commission once additional information is available.

- We will be applying for additional available reimbursements and grants, but they are not guaranteed so they cannot be planned in the budget.

CONCLUSION

This budget is an accurate representation of estimated needs to achieve our mission and operate effectively in our community. It reflects our commitment to providing community-focused public safety services in a professional and compassionate manner. The requested budget supports our operations and anticipated emerging needs while being responsible and disciplined stewards of the community's tax dollars. Thank you for your consideration of this proposed budget. I welcome any questions or discussion you may have.

	DESCRIPTION	2025 Budget	2026 Budget	2027 Budget	
101	SALARIES/REG.	1,439,382	1,512,963	1,634,565	
	Social Security	11,700	11,189	11,748	
	Medicare	20,458	22,228	23,991	
	Paid Family Leave		6,700	7,280	
	SALARY/OT	16,000	20,000	20,000	
103	PERA	232,421	252,928	273,531	
104	HEALTH INS	315,920	357,757	378,942	
105	UNIFORMS	12,000	11,400	12,900	
104A	DISABLITY MEDICAL INS.	21,620	24,036	51,996	
	SUB/PERSONNEL	2,069,501	2,219,200	2,414,953	8.82%
201	TELEPHONE	18,500.00	18,250.00	13,600.00	
202	POSTAGE	1,700.00	1,100.00	1,100.00	
203	OFF/OPR/EQUIP MAINT	9,900.00	9,900.00	9,900.00	
204	OFF/OPR SUPPLIES	10,600.00	12,000.00	12,000.00	
205	RENT/CLEANING	7,000.00	9,000.00	9,500.00	
206	BOOKS/DUES/SUBSCRIPTIONS	6,425.00	26,500.00	34,000.00	
207	UTILITIES/ELECTRIC/GAS	22,500.00	17,000.00	17,700.00	
	SUB/OFFICE	76,625	93,750	97,800	4.32%
301	PRINTING	2,400.00	2,100.00	1,800.00	
302	COMMUNICATIONS	93,550.00	125,100.00	125,300.00	
303	AUTO MAINT	22,800.00	25,000.00	30,000.00	
304	FUEL & OIL	33,500.00	33,500.00	38,000.00	
306	INSURANCE	179,000.00	179,000.00	131,000.00	
307	SCHOOLS & TRAINING	35,800.00	35,200.00	32,500.00	
308	AUDIT	13,000.00	15,700.00	16,500.00	
	SUB/OPR SERVICES	380,050.00	415,600.00	375,100.00	-9.74%
401	OFF EQUIP	8,500.00	6,000.00	10,000.00	
402	CAPITAL IMPROVEMENT PLAN	125,000.00	130,000.00	130,000.00	
403	EQUIPMENT	17,400.00	22,700.00	19,200.00	
404	CONTINGENCY FUND	-	-	-	
	SUB/CAPITAL	150,900	158,700	159,200	0.32%
601	RESERVE PROGRAM	2,800.00	2,300.00	2,500.00	
602	COMMUNITY EDUCATION	1,000.00	-	-	
608	CITIZENS ACADEMY	1,500.00	1,500.00	1,000.00	
609	COMMUNITY POLICING		1,000.00	1,000.00	
	SUB/COMMUNITY SVCS	5,300	4,800	4,500	-6.25%
	TOTAL EXPENSES	2,682,376	2,892,050	3,051,553	
	COMMODITIES EXPENSES	612,875	672,850	636,600	
	Approved Budget	2,682,376	2,892,050	3,051,553	
	Percent of Budget increase	10.64%	7.82%	5.52%	
503	PROJECTED INCOME	$ 262,320	$ 228,500	$ 225,531	
502	INDEPENDENCE	$ 1,693,313	$ 1,874,832	$ 1,980,761	5.65%
501	MAPLEPLAIN	$ 726,743	$ 788,718	$ 845,261	7.17%
	Total City Contribution	2,420,056	2,663,550	2,826,022	
	Percentage of City Contribution	90.2%	92.1%	92.6%	
	% of increase with projected income	8.1%	10.1%	6.1%	
504	**TOTAL INCOME**	2,682,376	2,892,050	3,051,553	5.52%

West Hennepin Public Safety Personnel 2027

		2024 Budget	2025 Budget	2026 Budget	2027 Budget	Comments
101	Salaries/Regular	1,323,045	1,439,382	1,512,963	1,634,565	
101	Social Security	9,837	11,700	11,189	11,748	
101	Medicare	18,651	20,458	22,228	23,991	
101	Paid Family Leave			6,700	7,280	
101	Overtime	17,000	16,000	20,000	20,000	
103	PERA	211,492	232,421	252,928	273,531	
104	Benefits(Health, Dental, Life,MSRA)					
	Health	252,000	284,700	332,300	360,123	
	Dental	21,180	15,420	16,200	15,420	
	MSRS	11,557	11,557	5,188	2,749	
	Life	780	780	650	650	
	Total Benefits	285,517	315,920	354,338	378,942	
104A	Disablity Medical Insurance-	19,500	21,620	24,036	51,996	
105	Uniforms	9,900	12,000	11,400	12,900	
	Total Personnel	1,895,242	2,069,501	2,215,782	2,414,953	

	WHPS OFFICE 2027				
		2025	**2026**	**2027**	**Comments**
201	**TELEPHONE**				
	CELL PHONES	$7,700	$5,950	$6,600	11 phones x 45 x 12. Phones for all. MDM added in 2026
	OFFICE	$4,200	$8,000	$2,500	Fiber installed 2026. Less than budgeted in 26.
	Air Card	$4,800	$3,800	$4,000	5 MDC & 2 IPAD x45x12=3780
	REPAIRS/EQUIPMENT	$1,800	$500	$500	
	SUB TOTAL	**$18,500**	**$18,250**	**$13,600**	
202	**POSTAGE**				
	SHIPPING	$600	$300	$300	
	STAMPS	$1,100	$800	$800	
	SUB TOTAL	**$1,700**	**$1,100**	**$1,100**	
203	**OFF/OPR/EQUIP/MAINT**				
	COPY MACH RENTAL MAINT	$3,600	$3,600	$3,600	300/mo; new copier and lease in 2026
	OTHER COMPUTER MAINT	$3,000	$3,000	$3,000	
	OTHER OFFICE EQUIP MAINT	$1,800	$1,800		
	MISC. EQUIP MAINT	$1,500	$1,500	$3,300	Scale recertification; Fire extinguisher; Radars; Combined Other a
	SUB TOTAL	**$9,900**	**$9,900**	**$9,900**	
204	**OFF/OPR SUPPLIES**				
	OFFICE SUPPLIES	$10,600	$12,000	$12,000	Paper, light bulbs, Office Supplies & maintenance,
	SUB TOTAL	**$12,000**	**$12,000**	**$12,000**	
205	**RENT/CLEANING**				
	CLEANING	$7,000	$9,000	$9,500	Monthly cleaning + 1 carpet cleaning
	SUB TOTAL	**$7,000**	**$9,000**	**$9,500**	
206	**BOOKS/DUES/SUBSCRIPTIONS**				
	Power DMS FTO	$3,325	$3,700	$4,100	FTO Program for new officers training
	Flock		$6,000	$6,000	Added to operating in 26
	DUES	$1,500	$5,800		Moved SWAT to 206 in 26
	SUBSCRIPTIONS	$1,600	$11,000	$23,900	Moved Lexipol here in 26; Combined Dues & Sub. in 27
	SUB TOTAL	**$6,425**	**$26,500**	**$34,000**	
207	**ULTILITIES/ELECTRIC/GAS**				
	Gas -Heating	$11,500	$7,000	$7,200	
	Electricity - NSP	$11,000	$10,000	$10,500	
	SUB TOTAL	**$22,500**	**$17,000**	**$17,700**	
	TOTAL EXPENSES	**$78,025**	**$93,750**	**$97,800**	

WHPS SERVICES 2027

		2025	2026	2027	Comments
301	**PRINTING**				
	PRINTING	$1,000	$700	$1,400	For squad printers; Combined printing and print tags in 202
	PRINT/TAGS/Citation Paper	$1,400	$1,000		
	ABDO 1099 prep		$400	$400	
	SUB TOTALS	**$2,400**	**$2,100**	**$1,800**	
302	**COMMUNICATIONS**				
302 A1	RMS FEES	$15,000	$12,000	$10,000	
302 A2a	IT SUPPORT & FEES	$34,650	$60,000	$67,000	Contracted IT Svcs (Element Tech);
302 A2b	computer software	$2,500	$4,000	$4,000	Includes renewal of Watchguard firewall
302 A2c	computer hardware	$2,500	$11,000	$6,000	
302 A2d	web hosting/email spam filtering	$2,400	$2,400	$2,400	Go Daddy
302 A3	INVESTIGATOR IT FEES	$1,800	$1,800	$2,000	CLEAR: $150/mo
302 A4	STATE IT CONNECTION FEES	$2,400	$2,000	$2,000	BCA MINJIS CJDN 1900 per year
302 A5	OTHER BILLABLE SERVICES		$5,000	$5,000	Not included in IT Support monthly fee
302 D	BUILDING SECURITY SYSTEM				
302 E	SQUAD VIDEO SYSTEM	$1,300	$1,300	$2,800	Baycom agreement for cameras
302 F	RADIOS/MDCs	$5,300	$5,300	$5,300	5 MDC 88X 12 months = $5280
302 F1	RENTAL & REPAIR FEES	$2,000	$1,200	$1,200	repairs/installs
302 F1	Squad radios	$4,200	$9,800	$9,600	24 radios/$34 per mo/12=$9600
302 F2	Net Motion Lic & maintenance fee	$2,200	$2,200		Moved
-	Lexipol Policy	$6,000	$0		Moved to subscription in 26
-	RMS Data Migration	$7,100	$7,100	$8,000	Annual Data Migration with LMAC
	SUB TOTALS	**$93,550**	**$125,100**	**$125,300**	
303	**AUTO MAINT**	**$22,800**	**$25,000**	**$30,000**	Increased costs and added iWorQ
304	**FUEL/OIL**				
	FUEL/OIL	$31,900	$31,900	$38,000	Waiting for contract price from vendor
	OIL	$1,600	$1,600		Absorbed oil budget into Fuel/Oil
	SUB TOTAL	**$33,500**	**$33,500**	**$38,000**	
306	**INSURANCE**				
	MUNICIPALITY/AUTO/EMP INS.	$59,000	$59,000	$49,000	
	WORKERS COMP	$120,000	$120,000	$82,000	
	SUB TOTALS	**$179,000**	**$179,000**	**$131,000**	
307	**SCHOOLS & TRAINING**				
	CHIEF	$3,300	$3,400	$2,000	ETI; Fall Summit
	EMERGENCY MANAGEMENT	$1,000	$1,000	$800	AMEM Fall Conference, Lake Area training/drills
	ADMIN	$2,200	$1,500	$1,500	BCA mandatory certification, PLEAA
	PROFESSIONAL DEVELOPMENT		$2,000	$1,000	ETI x1 Sgt in 2027
	OFFICERS	$16,000	$17,000	$19,000	POST Training, Medical, Haz Mat, Blood borne, elective courses
	USE OF FORCE	$6,000	$3,000	$3,200	Changed to UoF in 27; Sportsman's Club, firearms schools
	OFFICER WELLNESS	$7,300	$7,300	$5,000	
	SUB TOTALS	**$35,800**	**$35,200**	**$32,500**	
308	**AUDIT**	**$13,000**	**$15,700**	**$16,500**	Abdo; BWC audit
	TOTAL EXPENSES	**$380,050**	**$415,600**	**$375,100**	

WHPS CAPITAL 2027					
		2025	2026	2027	Comments
401	**OFFICE EQUIP**				
	COMPUTERS	8,500	3,000	7,000	
	PRINTER/SCANNER				
	FILE CABINETS				
	MISC. ITEMS		3000	3000	
	SUB TOTALS	**8,500**	**6,000**	**10,000**	
402	**CAPITAL IMP. PLAN**				
	CIP	125,000	130,000	130,000	See Capital Improvement Plan
	LIC.				
	EXCISE TAX				
	SUB TOTALS	**125,000**	**130,000**	**130,000**	
403	**EQUIPMENT**				
	Radar- Stalker	0	0		
	Ticket Writer & Software	800	0		
	Hardware for TW & RMS	600	0		
	Squad MDC	4,000	4,000	4,000	MDC
	Moblie Radios	0	0		Moved into services under leasing
	Firearms	6,500	7,200	7,200	1000 for ERU, practice ammo,Targets
	Misc equipment	5,500	6,000	6,000	40 MM Supplies; squad supplies
			0		
	Body Armor replacement		5,500	2,000	Potential reimbursement
		17,400	**22,700**	**19,200**	
404	**CONTINGENCY FUND**	**0**		**0**	
405	**Capital Improvement**	**0**	**0**	**0**	See Capital Improvement Worksheet
	TOTAL EXPENSES	**150,900**	**158,700**	**159,200**	

WHPS COMMUNITY SERVICE 2027					
		2025	2026	2027	**Comments**
601	**RESERVE PROGRAM**				
	VIEW SANTA	800	800	1000	
	UNIFORMS	2000	1500	500	
	OTHER	0	0	1000	
	SUB TOTAL	**2,800**	**2,300**	**2,500**	
605	**CITIZENS ACADEMY**	**1500**	**1500**	**1000**	Open House
606	**COMMUNITY POLICING**	**1000**	**1000**	**1000**	Night to Unite handouts
	TOTAL EXPENSES	**5,300**	**4,800**	**4,500**	

	WHPS PROJECTED INCOME 2027				
		2024	**2025**	**2026**	**2027**
##	**PROJECTED INCOME**				
	STATE AID TO LE	$ 90,000	$ 95,000	$ 90,000	$95,000
	POST	$ 9,000	$ 9,000	$ 9,000	$9,000
	BURN PERMITS/COPIES	$ 2,200	$ 2,200	$ 2,500	$3,000
	SQUAD SALES	$ 8,000	$ 8,000	$ 8,000	$8,000
	SAFE AND SOBER GRANT	$ 6,500	$ 6,500	$ 11,000	$15,000
	DRUG TASK FORCE				
	State Reimbursement Disability	$ 19,500	$ 21,620	$ 25,000	$52,000
	State Aid for Equipment	$ 25,000	$ -		
	State Aid for Training/Welne	$ 25,000			
	State Aid for 11th Officer/retention	$ -	$ 120,000	$ 55,000	$12,031
	Insurance Rebates				
	Expense Reimbursements				
	COBRA Health Ins			$ 28,000	$15,600
	Body Armor				
	Emp Health Care Contribution				$15,900
	SUB TOTAL	**185,200**	**262,320**	**228,500**	**225,531**
##	**INDEPENDENCE**	**1,550,598**	**1,693,313**	**1,874,832**	**1,980,761**
	Percentage of budget	**69.25%**	**69.97%**	**70.39%**	**70.09%**
	Percentage of net change				
##	**MAPLE PLAIN**	**688,532**	**726,743**	**788,718**	**845,261**
	Percentage of budget	**30.75%**	**30.03%**	**29.61%**	**29.91%**
	Percentage of net change				
	TOTAL BUDGET	**2,424,330**	**2,682,376**	**2,892,050**	**3,051,553**
	Percent increase per year	7.03%	10.64%	7.82%	5.52%

WEST HENNEPIN PUBLIC SAFETY

Police Commission Business Meeting

August 31, 2026

AGENDA ITEM: West Hennepin Public Safety Health Care Coverage Policy Revision
ATTACHMENTS: Amended Policy Language
RECOMMENDED ACTION: Commission Approval

ITEM SUMMARY:

A revision to the *Personnel Employment Policies* policy 1029 is being presented as part of the FY2027 budget planning. The suggested revisions include:

- Employer pay 100% of single coverage
- Employer pay 100% of employee and 90% of dependent premiums; employee pays 10% of dependent premium
- Employer will not cover family or dependents who have health care coverage through another plan.
- Employer pays 100% of single and/or family dental coverage.
- Employer provides $3,300 toward employee's Health Savings Account, regardless of the deductible.

Only the proposed revised language is included with this item due to it's impact on the FY2027 budget. Additional updates to the policy will be brought for future discussion.

CURRENT WHPS HEALTH CARE POLICY:

1029.8.1 INSUARANCE BENEFITS

A. WHPS provides benefit-earning employees with health insurance and dental insurance coverage. Full-time employees receive family coverage. Part-time employees(less than 32 hours per week) will not receive health benefits. Dependent health and dental coverage for the full-time employee is an option. Under the Department's Hospital and Dental Program full-time employees must take single health and dental insurance coverage. Employee eligibility for the above benefits begins on the first of the month after the employee's first full month of employment.

B. WHPS will pay the premium for the life insurance for each full-time employee, up to $10,000 face value of the policy.

C. WHPS will provide a professional liability insurance policy for each full-time employee.

D. The dependent portion of the health and dental coverage will include wife or husband and sons or daughters of same.

PROPOSED WHPS HEALTH CARE POLICY:

1029.8.1 INSURANCE BENEFITS

A. WHPS provides benefit-earning employees with health insurance and dental insurance coverage. Full-time employees receive family coverage. Part-time employees (less than 32 hours per week) will not receive health benefits. Dependent health and dental coverage for the full-time employee is an option. The dependent portion of the health and dental coverage will include wife or husband and dependent sons or daughters of same.

Under the Department's Hospital and Dental Program full-time employees must take single health and dental insurance coverage. Employee eligibility for the above benefits begins on the first of the month after the employee's first full month of employment.

1. For members electing single coverage, the Employer shall pay 100% of the premium.
2. For members electing full family/dependent coverage, the Employer shall pay 100% of the Employee’s monthly premium and 90% of the family/dependent portion of the monthly premium. The Employee will contribute 10% of the family/dependent portion of the monthly premium.
3. The Employer will not cover the premium for a family member/dependent who is covered by another health care plan.
4. The Employer will pay 100% of single or family dental coverage.
5. The Employer will provide $3,300 per benefit year to the Employee to be deposited into the Employee’s Health Savings Account (HSA).

B. WHPS will pay the premium for the life insurance for each full-time employee, up to $10,000 face value of the policy.

C. WHPS will provide a professional liability insurance policy for each full-time employee.