

PUBLIC SAFETY COMMITTEE MEETING
CITY OF WISCONSIN DELLS
NOVEMBER 12, 2019

Ald. Anchor called the meeting to order at 5:00PM. Notice of the meeting was provided to the *Dells Events*, WNNO Radio, and posted in accordance with State Statutes.

1. Members Present: Ald. Dan Anchor, Mayor Ed Wojnicz, Ald. Ben Anderson
Others: Police Chief Jody Ward, Police Lieutenant Perry Mayor, and City Attorney Joseph Hasler

Excused: Ald. Brian Holzem
2. Motion by Mayor Wojnicz seconded by Ald. Anderson to approve the September 9, 2019 meeting minutes. Motion carried unanimously.
3. Motion by Ald. Anderson seconded by Mayor Wojnicz to convene into **Closed Session** pursuant to Wisconsin State Statute 19.85(1)(c) to consider employment, promotion, compensation, and/or performance data of any public employee which the governing has jurisdiction or exercises responsibility over. Upon roll call vote the motion carried 3-0.
4. Motion by Ald. Anderson seconded by Mayor Wojnicz to reconvene into **Open Session**. Upon roll call vote the motion carried 3-0. Motion carried unanimously. No action was taken in open session.
5. No date was set for the next meeting.
6. Motion Ald. Anderson seconded by Mayor Wojnicz to adjourn. Motion carried unanimously and the meeting adjourned at 5:42PM.



Nancy Holzem
City Clerk/Coordinator



COLUMBIA COUNTY

Emergency Management Office

ITEM 3

Kathy Johnson, Coordinator Ext. 1308
Marie Darling Ellis, Deputy Coordinator Ext. 1309
Phone: 608-742-4166 Fax: 608-742-0598
Email: Kathy.Johnson@co.columbia.wi.us
Email: Marie.Darling-Ellis@co.columbia.wi.us
WEBSITE: www.co.columbia.wi.us
711 East Cook Street
P.O. Box 132
Portage, WI 53901-0132

September 3, 2020

City of Wisconsin Dells
Mayor Ed Wojnicz
300 LaCrosse Street
Wisconsin Dells, WI 53965

Re: Pre-Disaster Mitigation (PDM) Plan Update

Dear Mayor Wojnicz,

As you are aware, Columbia County, like the rest of the State of Wisconsin, is vulnerable to a variety of disasters. The state has incurred hazard-related damages totaling nearly \$3 billion in the last three decades. However, through mitigation activities future hazard losses can be reduced. A study by the National Institute of Building Sciences, Multi-hazard Mitigation Council, documented that every \$1 spent on mitigation saves an average of \$6 in future reduced losses. This savings increases to \$7 for flood mitigation projects. Hazard mitigation breaks the cycle of damage and repair by reducing or eliminating the long-term risk to human life and property from hazards. These preventative actions can be simple such as elevating a furnace in a basement that sometimes has water on the floor. Mitigation can also take a comprehensive approach such as relocating buildings out of the floodplain or strengthening critical facilities to prevent wind damage and provide stronger shelter.

In an effort to better prepare Columbia County to manage its vulnerability to disaster, Columbia County Emergency Management applied for, received, and has now completed a Pre-Disaster Mitigation (PDM) **update** planning grant. The resulting updated plan serves as a roadmap that outlines potential cost-effective hazard mitigation activities, some of which might be available for future grant funding. The plan highlights the risks and vulnerabilities that the county faces on natural disaster and highlights mitigation strategies that might reduce future losses. We are sending a draft resolution for you to use for the re-adoption of the plan. The plan update can be accessed at:

https://www.co.columbia.wi.us/columbiacounty/Portals/17/PLANS/HazardMitigationPlan2020_ColumbiaCounty.pdf?ver=2020-09-02-113109-827

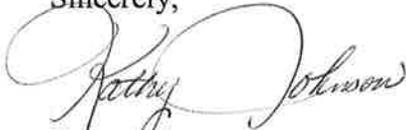
Please include adoption of this resolution on your next meeting agenda and send a copy of the final passed resolution to: Columbia County Emergency Management, Attention: Kathy Johnson, 711 East Cook Street, PO Box 132, Portage, WI 53901. If you have any questions or comments regarding this plan update, please feel free to contact me via email at Kathy.Johnson@co.columbia.wi.us

If you would like me to come down and talk to the city council about the plan and the need for adoption, just let me know when your next city council meeting is and I will make plans to attend the meeting. It is important to note two things:

- Adoption of this plan will not cost your community anything. You will not be committing to completing any of the projects listed; instead it is a list of triaged ideas that can be accomplished should the funding and will to complete them become available.
- If you do not adopt this plan, **your community will not be eligible to apply for and receive mitigation project funding** in the future.

Let me thank you in advance for the assistance that you are providing. This small investment of your time will help make our community a safer, healthier, and more disaster-resistant community for years to come. If you have questions, are interested in more information about the plan or would like to provide input into the plan, please feel free to contact me at (608) 742-4166 Extension 1308.

Sincerely,

A handwritten signature in cursive script that reads "Kathy Johnson". The signature is written in black ink and is positioned above the printed name.

Kathy Johnson

Columbia County Emergency Management Coordinator



STATE OF WISCONSIN
DEPARTMENT OF MILITARY AFFAIRS
DIVISION OF EMERGENCY MANAGEMENT

Darrell L. Williams, Ph.D.
Administrator

Tony Evers
Governor

August 25, 2020

Kathy Johnson, Coordinator
Columbia County Emergency Management
711 E. Cook Street
Portage, WI 53901

Dear Kathy:

It gives me great pleasure to inform you that the *Columbia County, WI Hazard Mitigation Plan* update has officially been approved by FEMA for the County! Approval for the other participating jurisdictions is contingent upon receipt of their adoption resolutions.

The plan complies with the requirements of the Disaster Mitigation Act of 2000. The approved jurisdictions are eligible to apply for funding through the Hazard Mitigation Grant Program, Building Resilient Infrastructure and Communities program, and Flood Mitigation Assistance program through August 16, 2025, for projects identified in the Plan. Per regulation, the Plan must be updated and resubmitted for approval every five years for the participating jurisdictions to remain eligible for mitigation funding.

Along with the Meets Requirements letter, you received the Local Mitigation Plan Review Tool, which includes recommended revisions for the five-year update.

Congratulations on the approval of your Plan! Our office commends the County for its commitment to mitigation and reducing future disaster losses, and we look forward to working with you in the future.

If you have any questions, please call me at (608) 242-3222 or Cody Kamrowski at (608) 242-3252.

Sincerely,

Katie Sommers, CFM
Hazard Mitigation Section Supervisor

Enclosure

Cc: Marie Darling Ellis, Deputy Emergency Management Coordinator, Columbia County
Paul France, Southwest Region Emergency Management Director, WEM
Melissa Waller, Pre-Emergency Planning, LLC

1 **RESOLUTION NO. _____**

2 **SYNOPSIS:** Adopt the 2020 Columbia County All Hazards Mitigation Plan

3 **INTRODUCED BY:** Executive Committee

4
5 **To the Honorable Board of Supervisors of Columbia County:**

6
7 WHEREAS, Columbia County recognizes the threat that natural hazards pose to
8 people and property; and,

9 WHEREAS, undertaking hazard mitigation actions before disasters occur will reduce
10 the potential for harm to people and property and save taxpayer dollars; and,

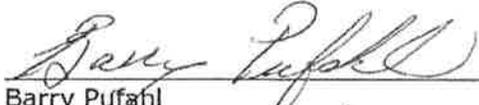
11 WHEREAS, an adopted all hazards mitigation plan is required by the Federal
12 Emergency Management Agency as a condition of future grant funding for mitigation
13 projects; and,

14 WHEREAS, Columbia County participated jointly in the planning process with the
15 other local units of government within the County to prepare an All Hazards Mitigation Plan,
16 which was made available for review via a Legal Notice and a copy of which will reside
17 permanently in the Columbia County Emergency Management Office.

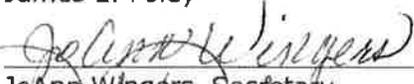
18 NOW, THEREFORE BE IT RESOLVED, that the Executive Committee of the Columbia
19 County Board of Supervisors, acting under the authority granted by Resolution No. 5-20,
20 COVID-19 Pandemic Public Health Emergency, adopted by the Columbia County Board of
21 Supervisors on March 18, 2020, hereby adopts the 2020 Columbia County All Hazards
22 Mitigation Plan as an official plan; and,

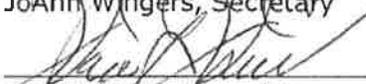
23 BE IT FURTHER RESOLVED, that the Columbia County Emergency Management
24 Office will submit, on behalf of the participating municipalities, upon its adoption by all such
25 municipalities, the adopted 2020 Columbia County All Hazards Mitigation Plan to Wisconsin
26 Emergency Management and Federal Emergency Management Agency officials for final
27 review and approval. Minor changes made upon advice from Wisconsin Emergency
28 Management and Federal Emergency Management Agency will not require readoption of this
29 Resolution.

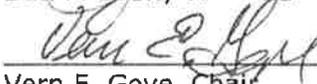
30
31 Fiscal Note: None.
32 Fiscal Impact: None.

33
34 
35 _____
36 Barry Pufahl

37 
38 _____
39 James E. Foley

40 
41 _____
42 JoAnn Wingers, Secretary

43 
44 _____
45 Dan F. Drew, Vice Chair

46 
47 _____
48 Vern E. Gove, Chair

49 EXECUTIVE COMMITTEE

26 - FIRE SERVICE FUND

	2018 ACTUAL	2019 ACTUAL	(-----) BUDGET	---2020--- Y-T-D	(-----) PROJ. FYE	2021 DEPARTMENT REQUESTED	REQ % of Change
REVENUES							
				7/21/2020			
4342-520 STATE OF WI - 2% FIRE DUES	\$ 31,038	\$ 27,600	\$ 31,400	\$ 16,917	\$ -	\$ 31,400	0.00%
4622-520 FIRE SERVICE - TOWNSHIP PYMTS	\$ 153,049	\$ 154,269	\$ 158,204	\$ 158,204	\$ -	\$ 158,204	0.00%
4740-520 FIRE SERVICE - CITY PORTION	\$ 64,551	\$ 67,431	\$ 69,746	\$ 69,746	\$ -	\$ 69,246	-0.72%
4800-520 MISC FIRE REVENUE	\$ 3,500	\$ 3,116	\$ -	\$ 500	\$ -	\$ 500	
4920-520 OTHER FUNDS/GRANTS/TRANSFER	\$ -	\$ 330,000	\$ -	\$ -	\$ -	\$ -	
TOTAL FIRE SERVICE FUND	\$ 252,138	\$ 582,416	\$ 259,350	\$ 245,367	\$ -	\$ 259,350	0.00%
FIRE SERVICE EXPENSES							
5220-520-1000 SALARIES	\$ 24,582	\$ 25,327	\$ 23,950	\$ 11,179	\$ -	\$ 23,950	0.00%
5220-520-1600 RETIREMENT - LOSA	\$ 13,460	\$ 11,856	\$ 14,000	\$ -	\$ -	\$ 13,000	-7.14%
5220-520-2000 EXPENSES	\$ 25,140	\$ 17,239	\$ 20,000	\$ 6,563	\$ -	\$ 20,000	0.00%
5220-520-2100 TRAINING	\$ 3,008	\$ 1,918	\$ 15,000	\$ 36	\$ -	\$ 4,000	-73.33%
5220-520-2150 FIRE PREVENTION EDUCATION	\$ -	\$ 2,162	\$ 1,000	\$ 266	\$ -	\$ 1,700	70.00%
5220-520-2200 ELECTRICITY	\$ 9,905	\$ 10,948	\$ 9,500	\$ 5,269	\$ -	\$ 10,000	5.26%
5220-520-2400 TELEPHONE	\$ 2,487	\$ 3,734	\$ 3,500	\$ 2,359	\$ -	\$ 3,500	0.00%
5220-520-2500 VEHICLE MAINTENANCE	\$ 30,753	\$ 25,410	\$ 25,000	\$ 6,951	\$ -	\$ 25,000	0.00%
5220-520-2600 RADIO MAINTENANCE & LEASE	\$ 8,677	\$ 12,620	\$ 3,000	\$ 1,557	\$ -	\$ 8,000	166.67%
5220-520-2750 HEAT	\$ 5,109	\$ 5,205	\$ 5,000	\$ 2,805	\$ -	\$ 5,000	0.00%
5220-520-2900 BUILDING REPAIRS	\$ 16,111	\$ 4,838	\$ 5,000	\$ 1,898	\$ -	\$ 5,000	0.00%
5220-520-3000 AIR TEST/MAINTENANCE	\$ -	\$ 671	\$ 1,000	\$ -	\$ -	\$ 2,000	100.00%
5220-520-3100 OFFICE SUPPLIES	\$ 1,311	\$ 897	\$ 1,000	\$ 116	\$ -	\$ 4,000	300.00%
5220-520-3200 CONTRACTED SERVICES - INSP	\$ 36,998	\$ 36,998	\$ 40,000	\$ 23,333	\$ -	\$ 40,800	2.00%
5220-520-3300 FUEL EXPENSE	\$ 5,221	\$ 3,895	\$ 7,000	\$ 824	\$ -	\$ 5,000	-28.57%
5220-520-3400 MEETING EXPENSE	\$ 27,155	\$ 23,916	\$ 22,000	\$ 9,250	\$ -	\$ 24,000	9.09%
5220-520-3470 SCBA MAINTENANCE	\$ -	\$ 1,285	\$ 1,000	\$ 1,655	\$ -	\$ 2,000	100.00%
5220-520-3500 CLOTHING ALLOWANCE	\$ 20,737	\$ 27,570	\$ 20,000	\$ 4,102	\$ -	\$ 20,000	0.00%
5220-520-5150 INSURANCE EXPENSE	\$ 12,655	\$ 15,898	\$ 17,000	\$ 16,405	\$ -	\$ 17,000	0.00%
TOTAL FIRE SERVICE EXPENSES	\$ 243,309	\$ 232,387	\$ 233,950	\$ 94,568	\$ -	\$ 233,950	0.00%
FIRE SERVICE - CO #1							
5221-520-3420 EQUIPMENT	\$ 4,849	\$ 1,505	\$ 5,800	\$ 600	\$ -	\$ 7,300	25.86%
5221-520-3470 SCBA MAINTENANCE	\$ 2,096	\$ 1,021	\$ -	\$ -	\$ -	\$ -	
5221-520-3750 PUMP MAINTENANCE	\$ 922	\$ -	\$ 1,500	\$ -	\$ -	\$ -	-100.00%
TOTAL FIRE SERVICE - CO #1	\$ 7,867	\$ 2,526	\$ 7,300	\$ 600	\$ -	\$ 7,300	0.00%
FIRE SERVICE - CO #2							
5222-520-3420 EQUIPMENT	\$ 3,985	\$ 4,187	\$ 6,800	\$ 88	\$ -	\$ 9,300	36.76%
5222-520-3470 SCBA MAINTENANCE	\$ 425	\$ 1,887	\$ -	\$ -	\$ -	\$ -	
5222-520-3750 PUMP MAINTENANCE	\$ 922	\$ -	\$ 2,500	\$ -	\$ -	\$ -	-100.00%
TOTAL FIRE SERVICE - CO #2	\$ 5,332	\$ 6,074	\$ 9,300	\$ 88	\$ -	\$ 9,300	0.00%
FIRE SERVICE - CO #3							
5223-520-3420 EQUIPMENT	\$ 5,554	\$ 6,384	\$ 7,300	\$ -	\$ -	\$ 7,300	0.00%
5223-520-3480 MEDICAL SUPPLIES	\$ 624	\$ 2,027	\$ 1,500	\$ 962	\$ -	\$ 1,500	0.00%
TOTAL FIRE SERVICE - CO #3	\$ 6,178	\$ 8,411	\$ 8,800	\$ 962	\$ -	\$ 8,800	0.00%
TOTAL EXPENDITURES	\$ 262,686	\$ 249,398	\$ 259,350	\$ 96,218	\$ -	\$ 259,350	0.00%
REVENUE OVER/(UNDER) EXPENDITURES	\$ (10,548)	\$ 333,018	\$ -	\$ 149,149	\$ -	\$ (0)	

Plat Section Allocation Method = \$ 259,350

Municipality	Percentage	Total Allocation	Engine Payment	2020
C WI Dells	39%	\$101,147	\$43,800	\$144,947
T Dell Prairie	21%	\$54,464		\$54,464
T Lyndon	10%	\$25,935		\$25,935
T New Haven	10%	\$25,935		\$25,935
T Newport	11%	\$28,529		\$28,529
T Springville	9%	\$23,342		\$23,342
	100%	\$158,204		\$158,204

Total: \$259,350.00 \$303,150.00

Kilbourn Fire Department - 2020 Allocation Worksheet

Total 2021 Operating Budget: \$259,350.00

	Total Equalized Value	% of Values	Equalized Value Value 2020	Average Calls	Sections	
C WI Dells	\$ 464,100,700	100%	\$ 464,100,700	156	17	
T Dell Prairie	\$ 203,127,100	100%	\$ 203,127,100	47	36	
T Lyndon	\$ 135,389,500	47%	\$ 63,933,931	33	17	<i>Split Township</i>
T New Haven	\$ 67,461,300	93%	\$ 62,739,009	18	28	<i>Split Township</i>
T Newport	\$ 71,240,700	100%	\$ 71,240,700	17	30	
T Springville	\$ 134,271,500	64%	\$ 85,784,569	10	23	<i>Split Township</i>
	\$ 1,075,590,800		\$ 950,926,009	282	151	

	<u>% EV</u>	<u>%Total Calls</u>	<u>%Plat Sections</u>	<u>AVG</u>
<i>Columbia 291</i> C WI Dells	48.81%	55.54%	11.26%	38.5%
<i>Adams 008</i> T Dell Prairie	21.36%	16.69%	23.84%	20.6%
<i>Juneau 024</i> T Lyndon	6.72%	11.79%	11.26%	9.9%
<i>Adams 022</i> T New Haven	6.60%	6.46%	18.54%	10.5%
<i>Columbia 028</i> T Newport	7.49%	6.11%	19.87%	11.2%
<i>Adams 032</i> T Springville	9.02%	3.41%	15.23%	9.2%

CONTRACT % <i>Rounded</i>
39%
21%
10%
10%
11%
9%
100%

Contract Amount	\$101,146.50	\$54,463.50	\$25,935.00	\$25,935.00	\$28,528.50	\$23,341.50	\$259,350.00
	C WI Dells	T Dell Prairie	T Lyndon	T New Haven	T Newport	T Springville	

Note** New Haven has 30 sections in township - KFD services 26 of the 30 sections, and a full 30 sections for rescue service. Town Chairperson T. Wolfram agreed to use 28 sections for allocation purposes.

KFD Capital Outlay

**Project
Description(s)**

Project 1: Ladder 18 (1993 Peirce Arrow) has reached the end of its useful life. As the Dells area continues to grow our current 75ft ladder is no longer adequate to reach some of the newer hotel facilities in the community. As the industries continue to evolve in the Dells area a Tower type truck would provide a safer rescue platform for not only building type rescue but also Amusement based rescues.

Project 2: Mobil radios in the KFD equipment is out of date and needing replacement.

Project 3: Portable radios are a vital safety tool on the fire ground. Increasing in inventory would ensure that every firefighter on the scene would have communication capabilities

Project 4: Roofing repair on various Fire Department Roofs

Project 5: Tanker 14 (1987 Peterbilt with 1996 US Tank Body) will reach the end of its useful life. The existing vehicle has a manual transition that prevents use by all staff.

Project 6: Engine 17(1994 Peirce Saber) has reached the end of its useful life and will need replacement

Project 7: Squad 20 (2016 F350 Light Utility Vehicle)

Project 8: Grass 8 (2008F-250 Brush Truck

Project 9: Self Contained Breathing Apparatus (SCBA) will be at the end of their useful life.

Project 10: Replacement of 2002 International Tanker

POLICE DEPARTMENT

	2018 ACTUAL	2019 ACTUAL	(----- BUDGET	--- 2020 --- Y-T-D	-----) PROJ. FYE	(----- DEPARTMENT REQUESTED	2021 FINANCE RECOMMENDED	-----) PROPOSED BUDGET	REQ % of Change
				9/10/2020					
REVENUES									
4422-500 DMV SERVICES	\$ 8,712.00	\$ 10,029.00	\$ 15,000.00	\$ 11,500.00	\$ -	\$ 20,000	\$ -	\$ -	33.33%
4511-500 COUNTY FINES (COLUMBIA/SAUK)	\$ 814.00	\$ 1,298.00	\$ 1,500.00	\$ 752.00	\$ -	\$ 1,500	\$ -	\$ -	0.00%
4512-500 MUNICIPAL PARKING VIOLATION/4F	\$ 26,454.00	\$ 25,001.00	\$ 25,000.00	\$ 22,145.00	\$ -	\$ 25,000	\$ -	\$ -	0.00%
4621-500 PD MISC FEE/REIMBURSEMENTS	\$ 1,564.00	\$ 1,325.00	\$ 1,000.00	\$ 1,067.00	\$ -	\$ 1,000	\$ -	\$ -	0.00%
TOTAL POLICE REVENUE	\$ 37,544	\$ 37,653	\$ 42,500	\$ 35,464	\$ -	\$ 47,500	\$ -	\$ -	11.76%
EXPENSES									
5210-500-1000 SALARIES - POLICE	\$ 1,027,478.00	\$ 1,080,262.00	\$ 1,132,653.00	\$ 736,368.00	\$ -	\$ 1,154,400	\$ -	\$ -	1.92%
5210-500-1110 OVERTIME WAGES	\$ 45,066.00	\$ 30,158.00	\$ 40,000.00	\$ 17,293.00	\$ -	\$ 43,510	\$ -	\$ -	8.78%
5210-500-1500 HEALTH INSURANCE	\$ 224,980.00	\$ 228,886.00	\$ 255,128.00	\$ 157,120.00	\$ -	\$ 259,848	\$ -	\$ -	1.85%
5210-500-1600 RETIREMENT EXPENSE	\$ 119,379.00	\$ 122,118.00	\$ 136,060.00	\$ 86,824.00	\$ -	\$ 139,994	\$ -	\$ -	2.89%
5210-500-1700 FICA	\$ 79,737.00	\$ 83,746.00	\$ 89,708.00	\$ 56,471.00	\$ -	\$ 91,640	\$ -	\$ -	2.15%
5210-500-2000 MISC EXPENSES	\$ 7,119.00	\$ 5,620.00	\$ 7,433.00	\$ 2,205.00	\$ -	\$ 7,433	\$ -	\$ -	0.00%
5210-500-2100 TRAINING	\$ (468.00)	\$ 2,291.00	\$ 3,000.00	\$ 479.00	\$ -	\$ 3,000	\$ -	\$ -	0.00%
5210-500-2200 ELECTRICITY	\$ 9,431.00	\$ 9,518.00	\$ 9,500.00	\$ 5,844.00	\$ -	\$ 9,500	\$ -	\$ -	0.00%
5210-500-2300 TELETYPE	\$ 11,306.00	\$ 10,000.00	\$ 10,500.00	\$ 7,930.00	\$ -	\$ 10,500	\$ -	\$ -	0.00%
5210-500-2400 TELEPHONE	\$ 7,696.00	\$ 7,742.00	\$ 7,800.00	\$ 4,483.00	\$ -	\$ 7,800	\$ -	\$ -	0.00%
5210-500-2500 VEHICLE MAINTENANCE	\$ 14,071.00	\$ 13,576.00	\$ 9,000.00	\$ 9,146.00	\$ -	\$ 9,000	\$ -	\$ -	0.00%
5210-500-2600 RADIO MAINTENANCE	\$ 2,204.00	\$ 2,867.00	\$ 2,600.00	\$ 2,134.00	\$ -	\$ 2,600	\$ -	\$ -	0.00%
5210-500-2700 MAINT./REPAIR	\$ 5,812.00	\$ 8,100.00	\$ 4,500.00	\$ 3,082.00	\$ -	\$ 4,500	\$ -	\$ -	0.00%
5210-500-2800 JANITORIAL SERVICES	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 15,067.00	\$ -	\$ -	\$ -	\$ -	-100.00%
5210-500-2900 CONTRACTED SERVICES	\$ 4,880.00	\$ 5,012.00	\$ 5,012.00	\$ 3,958.00	\$ -	\$ 5,012	\$ -	\$ -	0.00%
5210-500-2950 COMPUTER SUPPORT SERVICES	\$ 23,921.00	\$ 23,876.00	\$ 24,000.00	\$ 10,211.00	\$ -	\$ 26,000	\$ -	\$ -	8.33%
5210-500-3100 OFFICE SUPPLIES	\$ 6,446.00	\$ 5,819.00	\$ 7,000.00	\$ 2,967.00	\$ -	\$ 7,000	\$ -	\$ -	0.00%
5210-500-3300 GAS EXPENSE	\$ 28,621.00	\$ 27,141.00	\$ 22,000.00	\$ 15,301.00	\$ -	\$ 22,000	\$ -	\$ -	0.00%
5210-500-3400 AMMUNITION EXPENSE	\$ 366.00	\$ 630.00	\$ 2,000.00	\$ 846.00	\$ -	\$ 2,000	\$ -	\$ -	0.00%
5210-500-3500 CLOTHING ALLOWANCE	\$ 9,730.00	\$ 9,854.00	\$ 10,000.00	\$ 8,698.00	\$ -	\$ 10,000	\$ -	\$ -	0.00%
5210-500-5100 WORKCOMP INSURANCE	\$ 11,183.00	\$ 23,501.00	\$ 22,000.00	\$ 25,060.00	\$ -	\$ 22,000	\$ -	\$ -	0.00%
TOTAL POLICE	\$ 1,654,958	\$ 1,716,717	\$ 1,815,894	\$ 1,171,487	\$ -	\$ 1,837,737	\$ -	\$ -	1.20%
PART TIME POLICE									
5211-500-1200 PART TIME WAGES	\$ 42,045.00	\$ 54,272.00	\$ 57,450.00	\$ 20,275.00	\$ -	\$ 57,450	\$ -	\$ -	0.00%
5211-500-1600 RETIREMENT EXPENSE	\$ 14.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
5211-500-1700 FICA	\$ 3,216.00	\$ 4,152.00	\$ 4,395.00	\$ 1,551.00	\$ -	\$ 4,395	\$ -	\$ -	0.00%
TOTAL PART TIME POLICE	\$ 45,275	\$ 58,424	\$ 61,845	\$ 21,826	\$ -	\$ 61,845	\$ -	\$ -	0.00%

POLICE DEPARTMENT

	2018 ACTUAL	2019 ACTUAL	(----- BUDGET	--- 2020 --- Y-T-D	(-----) PROJ. FYE	(----- DEPARTMENT REQUESTED	2021 FINANCE RECOMMENDED	(-----) PROPOSED BUDGET	REQ % of Change
DISPATCHERS									
5212-500-1000 SALARIES - DISPATCH	\$ 250,538	\$ 258,057	\$ 262,498	\$ 185,495	\$ -	\$ 266,843	\$ -	\$ -	1.66%
5212-500-1110 OVERTIME - DISPATCH	\$ 3,864	\$ 3,424	\$ 1,500	\$ 710	\$ -	\$ 1,500	\$ -	\$ -	0.00%
5212-500-1200 PART TIME WAGES	\$ 4,703	\$ 7,234	\$ 4,680	\$ 4,974	\$ -	\$ 5,040	\$ -	\$ -	7.69%
5212-500-1500 HEALTH INSURANCE	\$ 45,654	\$ 60,809	\$ 64,335	\$ 42,599	\$ -	\$ 53,152	\$ -	\$ -	-17.38%
5212-500-1600 RETIREMENT EXPENSE	\$ 17,045	\$ 17,127	\$ 17,820	\$ 12,593	\$ -	\$ 17,903	\$ -	\$ -	0.47%
5212-500-1700 FICA	\$ 18,989	\$ 19,455	\$ 20,554	\$ 14,114	\$ -	\$ 20,914	\$ -	\$ -	1.75%
TOTAL DISPATCHERS	\$ 340,793	\$ 366,106	\$ 371,387	\$ 260,485	\$ -	\$ 365,351	\$ -	\$ -	-1.63%
POLICE OUTLAY									
5721-500-8200 EQUIPMENT OUTLAY	\$ 968	\$ 1,957	\$ 2,000	\$ 1,920	\$ -	\$ 2,000	\$ -	\$ -	0.00%
5721-500-8700 COMPUTER OUTLAY	\$ 6,463	\$ 5,677	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ -	\$ -	0.00%
TOTAL POLICE OUTLAY	\$ 7,431	\$ 7,634	\$ 4,000	\$ 1,920	\$ -	\$ 4,000	\$ -	\$ -	0.00%
TOTAL POLICE EXPENSES	\$ 2,048,457	\$ 2,148,881	\$ 2,253,126	\$ 1,455,718	\$ -	\$ 2,268,934	\$ -	\$ -	0.70%
<i>Total City Levy for PD</i>	<i>\$ 2,010,913</i>	<i>\$ 2,111,228</i>	<i>\$ 2,210,626</i>	<i>\$ 1,420,254</i>	<i>\$ -</i>	<i>\$ 2,221,434</i>	<i>\$ -</i>	<i>\$ -</i>	<i>0.49%</i>

Police Department - 2021 Capital Requests

\$ 153,408.15	Squad Replacements
\$ 49,953.75	911 Software - Our required match of \$122k grant
\$ 2,235.00	PD Siren& Batteries
\$ 205,596.90	Total Capital

Current Patrol Squads			
Squad	Mileage	Year	Notes
Chief	70034	2011	Toyota Camry
141	91982	2014	Replace
142	83814	2014	Replace
161	114027	2016	Replace
162	93628	2016	2016
163	3535	2016	Supervisor
181	56841	2018	2018
182	20980	2018	K9

The company handling our siren maintenance suggested the following repairs and replacement.

Siren Maintenance/Replacement			
Qty	Desc	Price	Total
4	Batteries	135	\$ 540.00
1	Replace PD Siren	1695	\$1,695.00
	Total		\$2,235.00

Quantity	Description	Each	Total
3	2019 Ford Interceptor Utility	\$ 38,104.00	\$ 114,312.00
3	Squad Switchover	\$ 2,500.00	\$ 7,500.00
3	Arbitrator Squad Video	\$ 6,000.00	\$ 18,000.00
3	Squad Paint (Black&White)	\$ 1,500.00	\$ 4,500.00
3	Squad Decals	\$ 400.00	\$ 1,200.00
3	Belco Wiring Harness	\$ 98.50	\$ 295.50
3	Belco 100 Ampt Circuit	\$ 42.50	\$ 127.50
3	Belco Gamber Console	\$ 439.00	\$ 1,317.00
3	Belco Window Bar	\$ 208.00	\$ 624.00
3	Belco Pro Gard Seat/Rear Cage	\$ 1,461.68	\$ 4,385.04
3	Pro Gard Partition	\$ 741.42	\$ 2,224.26
3	Por Gard Shipping	\$ 150.00	\$ 450.00
3	Belco Rocker Switch	\$ 8.99	\$ 26.97
3	Belco Antennas	\$ 110.00	\$ 330.00
3	Belco Fuse Boxes	\$ 88.00	\$ 264.00
3	Code 3 Lightbars	\$ 1,295.00	\$ 3,885.00
6	Belco LED grill Lights Red/Blue/White	\$ 119.50	\$ 717.00
6	Grill Light Brackets	\$ 10.50	\$ 63.00
6	Belco Side LED Lights	\$ 68.52	\$ 411.12
6	Belco Hatch Lights	\$ 63.29	\$ 379.74
6	Super LED License Light	\$ 119.50	\$ 717.00
3	License Plate Bracket	\$ 24.99	\$ 74.97
6	Corner Strobes	\$ 84.75	\$ 508.50
3	Belco Gamber Armrest/PrinterMt	\$ 382.00	\$ 1,146.00
3	Cig Outlet, Lighted Switch	\$ 19.99	\$ 59.97
3	Prisoner Dome Light	\$ 52.60	\$ 157.80
3	Belco Mongoose Slide Arm	\$ 229.00	\$ 687.00
3	Power Outlet with Flange	\$ 19.99	\$ 59.97
3	Belco Electronics Box	\$ 275.00	\$ 825.00
3	Officer Work Light	\$ 53.27	\$ 159.81
	Total Squad Expense		\$ 165,408.15
3	Subtract Old Squad Sale	\$ (4,000.00)	\$ (12,000.00)
	2 Complete Squads: Total Amount		\$ 153,408.15

Factory Squad Order Breakdown		
K8A	Police Interceptor Utility	\$ 40,634.00
	Destination	1245
43A	Rear Auxiliary Lights	\$ 395.00
51R	Driver Spot LED	\$ 395.00
549	Heated Side Mirrors	\$ 60.00
63B	Side Marker LED	\$ 290.00
86T	Tail Lamp Holes	\$ 60.00
942	Daytime Running Lamps	\$ 45.00
17T	Switchable Red/White	\$ 50.00
43D	Dark Car Feature	\$ 25.00
76P	Pre-Collision Assist	\$ 145.00
76R	Reverse Sensing	\$ 275.00
19K	H8 ABM Battery	\$ 110.00
59E	Keyed Alike, 1435x	\$ 50.00
60A	Grille lights prewire	\$ 50.00
52P	Hidden Door Lock	\$ 160.00
	3Year 75 Extended warranty	\$ 995.00
	Discount	\$ (6,880.00)
	Total Per Squad	\$ 38,104.00

\$ 55,136.05 Per Squad

