

PUBLIC SAFETY COMMITTEE MEETING
CITY OF WISCONSIN DELLS
FEBRUARY 18, 2019

ITEM 2

Chairperson Anchor called the meeting to order at 5:30PM. 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. Brian Holzem, Ald. Ben Anderson

Others: Ald. Terry Marshall, Ald. Mike Freel, Police Lieutenant Perry Mayer, City Clerk/Coordinator Nancy Holzem, Fire Chief Pat Gavinski, City Planner/Zoning Administrator Chris Tollaksen, Public Works Director David Holzem, City Attorney Joseph Hasler and Christopher Jardine from the *Dells Events*.

2. Motion by Ald. Holzem seconded by Ald. Anderson to approve the December 21, 2019 meeting minutes. Motion carried unanimously.
3. The committee reviewed a proposed ordinance to regulate commercial pedal tour quadricycles and related information. Both Chief Ward and Lieutenant Mayor had provided a list of proposed recommendation to the ordinance. Ald. Holzem questioned why the Police Chief would want to remove the requirement of hip restraints. Fire Chief Gavinski stated that if something is not designed to be in an accident, you don't want people strapped to it. Ald. Anderson stated that he has changed his position and would not be opposed to having alcohol on quadricycles. He did however express concerns with the noise that would be generated in residential areas. Ald. Anchor pointed out that noise does not appear to be addressed in the proposed ordinance. City Clerk Holzem suggested that music and amplified noise be added as Sec. 2(g) to the ordinance. Ald. Freel stated his opposition to allowing alcohol adding that if people want to drink they should go to a bar that is paying taxes. He added that these cycles are mostly used for bar-hopping so they are usually loud. Ald. Holzem also expressed his opposition to allowing alcohol; however he was not opposed to the cycle being used to go from place to place, stopping at local businesses. Ald. Anchor stated that he would be okay with it either way as he sees both sides of the discussion. Mayor Wojnicz stated that he did not want them on Broadway creating traffic issues. Sec. 9 of the proposed ordinance provides that the Police Chief approve the routes so the city has control where they go. Motion by Mayor Wojnicz seconded by Ald. Holzem to recommend the ordinance to the Common Council for approval, with the proposed changes presented and discussed. Motion carried unanimously.
4. No date was sent for the next meeting.
5. Motion Ald. Holzem seconded by Mayor Wojnicz to adjourn. Motion carried unanimously and the meeting adjourned at 5:45PM.

Nancy R. Holzem
City Clerk/Coordinator

26 - FIRE SERVICE FUND

| | 2017 ACTUAL | 2018 ACTUAL | (----- BUDGET | --- 2019 --- Y-T-D | (-----) PROJ. FYE | (----- DEPARTMENT REQUESTED | REQ % of Change |
|------------------------------------------|-------------------|-------------------|-------------------|-----------------------|----------------------|-----------------------------------|-----------------------|
| REVENUES | | | | | | | |
| 4342-520 STATE OF WI - 2% FIRE DUES | \$ 31,745 | \$ 31,038 | \$ 31,200 | \$ - | \$ - | \$ 31,400 | 0.64% |
| 4622-520 FIRE SERVICE - TOWNSHIP PYMTS | \$ 153,049 | \$ 153,049 | \$ 154,269 | \$ 154,269 | \$ - | \$ 158,204 | 2.55% |
| 4740-520 FIRE SERVICE - CITY PORTION | \$ 70,495 | \$ 64,551 | \$ 67,431 | \$ 67,431 | \$ - | \$ 69,747 | 3.43% |
| 4800-520 MISC FIRE REVENUE | \$ 1,500 | \$ 3,500 | \$ - | \$ 500 | \$ - | \$ - | |
| 4920-520 OTHER FUNDS/GRANTS/TRANSFER | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| TOTAL FIRE SERVICE FUND | \$ 286,789 | \$ 252,138 | \$ 252,900 | \$ 222,200 | \$ - | \$ 259,350 | 2.55% |
| FIRE SERVICE EXPENSES | | | | | | | |
| 5220-520-1000 SALARIES | \$ 18,868 | \$ 24,582 | \$ 22,500 | \$ 10,434 | \$ - | \$ 23,950 | 6.44% |
| 5220-520-1600 RETIREMENT - LOSA | \$ 10,625 | \$ 13,460 | \$ 15,500 | \$ - | \$ - | \$ 14,000 | -9.68% |
| 5220-520-2000 EXPENSES | \$ 17,985 | \$ 25,140 | \$ 20,000 | \$ 8,551 | \$ - | \$ 20,000 | 0.00% |
| 5220-520-2100 TRAINING | \$ 12,970 | \$ 3,008 | \$ 15,000 | \$ 1,701 | \$ - | \$ 15,000 | 0.00% |
| 5220-520-2150 FIRE PREVENTION EDUCATION | \$ - | \$ - | \$ 3,000 | \$ 226 | \$ - | \$ 1,000 | -66.67% |
| 5220-520-2200 ELECTRICITY | \$ 9,989 | \$ 9,905 | \$ 9,500 | \$ 5,021 | \$ - | \$ 9,500 | 0.00% |
| 5220-520-2400 TELEPHONE | \$ 3,077 | \$ 2,487 | \$ 3,500 | \$ 2,350 | \$ - | \$ 3,500 | 0.00% |
| 5220-520-2500 VEHICLE MAINTENANCE | \$ 39,620 | \$ 30,753 | \$ 20,000 | \$ 14,905 | \$ - | \$ 25,000 | 25.00% |
| 5220-520-2600 RADIO MAINTENANCE & LEASE | \$ 5,582 | \$ 8,677 | \$ 3,000 | \$ 11,149 | \$ - | \$ 3,000 | 0.00% |
| 5220-520-2750 HEAT | \$ 3,583 | \$ 5,109 | \$ 5,000 | \$ 4,099 | \$ - | \$ 5,000 | 0.00% |
| 5220-520-2900 BUILDING REPAIRS | \$ 2,121 | \$ 16,111 | \$ 5,000 | \$ 3,496 | \$ - | \$ 5,000 | 0.00% |
| 5220-520-3000 AIR TEST/MAINTENANCE | \$ - | \$ - | \$ 2,000 | \$ - | \$ - | \$ 1,000 | -50.00% |
| 5220-520-3100 OFFICE SUPPLIES | \$ 1,084 | \$ 1,311 | \$ 1,000 | \$ 752 | \$ - | \$ 1,000 | 0.00% |
| 5220-520-3200 CONTRACTED SERVICES - INSP | \$ 36,998 | \$ 36,998 | \$ 40,000 | \$ 20,041 | \$ - | \$ 40,000 | 0.00% |
| 5220-520-3300 FUEL EXPENSE | \$ 4,498 | \$ 5,221 | \$ 8,000 | \$ 1,918 | \$ - | \$ 7,000 | -12.50% |
| 5220-520-3400 MEETING EXPENSE | \$ 21,885 | \$ 27,155 | \$ 22,000 | \$ 13,301 | \$ - | \$ 22,000 | 0.00% |
| 5220-520-3470 SCBA MAINTENANCE | \$ - | \$ - | \$ 1,000 | \$ 1,141 | \$ - | \$ 1,000 | 0.00% |
| 5220-520-3500 CLOTHING ALLOWANCE | \$ 48,736 | \$ 20,737 | \$ 15,000 | \$ 26,896 | \$ - | \$ 20,000 | 33.33% |
| 5220-520-5150 INSURANCE EXPENSE | \$ 17,216 | \$ 12,655 | \$ 16,500 | \$ 17,796 | \$ - | \$ 17,000 | 3.03% |
| TOTAL FIRE SERVICE EXPENSES | \$ 254,837 | \$ 243,309 | \$ 227,500 | \$ 143,777 | \$ - | \$ 233,950 | 2.84% |
| FIRE SERVICE - CO #1 | | | | | | | |
| 5221-520-3420 EQUIPMENT | \$ 4,849 | \$ 1,505 | \$ 5,800 | \$ 600 | \$ - | \$ 5,800 | 0.00% |
| 5221-520-3470 SCBA MAINTENANCE | \$ 2,096 | \$ 1,021 | \$ - | \$ - | \$ - | \$ - | |
| 5221-520-3750 PUMP MAINTENANCE | \$ 922 | \$ - | \$ 1,500 | \$ - | \$ - | \$ 1,500 | 0.00% |
| 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 | \$ - | \$ 6,800 | 0.00% |
| 5222-520-3470 SCBA MAINTENANCE | \$ 425 | \$ 1,887 | \$ - | \$ - | \$ - | \$ - | |
| 5222-520-3750 PUMP MAINTENANCE | \$ 922 | \$ - | \$ 2,500 | \$ - | \$ - | \$ 2,500 | 0.00% |
| 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 | \$ 274,214 | \$ 260,320 | \$ 252,900 | \$ 145,427 | \$ - | \$ 259,350 | 2.55% |
| REVENUE OVER/(UNDER) EXPENDITURES | \$ 12,575 | \$ (8,182) | \$ - | \$ 76,773 | \$ - | \$ - | |

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 | 19% | \$49,277 | | \$49,277 |
| T Lyndon | 10% | \$25,935 | | \$25,935 |
| T New Haven | 10% | \$25,935 | | \$25,935 |
| T Newport | 12% | \$31,122 | | \$31,122 |
| T Springville | 10% | \$25,935 | | \$25,935 |
| | 100% | \$158,204 | | \$158,204 |

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

| County | Municipality | 2017 2% Dues | 2018 2% Dues | 2019 2% Dues |
|-----------------------|-----------------|--------------------|--------------------|--------------------|
| Columbia | C WI Dells | \$17,328.69 | \$16,717.49 | \$17,397.52 |
| Adams | T Dell Prairie | \$5,770.56 | \$5,774.74 | \$6,247.66 |
| Juneau | T Lyndon | \$2,119.86 | \$2,075.77 | \$2,171.01 |
| Adams | T New Haven | \$1,800.41 | \$1,814.78 | \$1,900.50 |
| Columbia | T Newport | \$2,564.19 | \$2,442.74 | \$2,575.92 |
| Adams | T Springville | \$1,800.00 | \$1,858.69 | \$2,054.63 |
| ACCOUNT NUMBER | 4342-520 | \$31,383.71 | \$30,684.21 | \$32,347.23 |

Karen Terry

From: Patrick Gavinski [pgavinski@kilbournfire.com]
Sent: Tuesday, September 03, 2019 9:04 PM
To: Karen Terry
Subject: RE: 2020 Budget Worksheet

Karen,

Yes please do print a copy off for Public Safety. Below is the current proposal price and funding that we have. I have an email in just to make sure we are not coming up against some automatic increases. We have a meeting to finalize this proposal the 10th but I don't see any major changes. I will put together something a little more formal before Public Safety and get it to you.

Truck Costs \$420,770
PRT Previously asked for: \$250,000
KFD Fund Balance: \$40,000 +-
KFD Fundraiser money: \$50,000
Additional funding needed: \$80,770 *

There is also the sale price of the existing truck. Our thoughts is that will be approximately \$20,000 - \$30,000. Used trucks are an interesting market but we have a department that is very interested in the truck and I think we have an opportunity to get a decent price but of course I can't guarantee it.

Can I get a copy of our Capital outlay as well before the meeting.

Thanks
Pat

From: Karen Terry <kterry@dellscitygov.com>
Sent: Tuesday, September 3, 2019 4:35 PM
To: Patrick Gavinski <pgavinski@kilbournfire.com>
Subject: RE: 2020 Budget Worksheet

Hi Pat,

Your budget looks good. Do you want me to print a copy for Nancy for the Public Safety agenda?

What is the total funds needed for the new Rescue Truck? And how much is KFD is willing to put in? \$50k?

Can you write up a summary or provide a quote that we can present to the committees so they understand what you are requesting.

Thank you!
Karen

Karen Terry CMTW
City Treasurer
City of Wisconsin Dells
300 La Crosse Street
Wisconsin Dells, WI 53965

POLICE DEPARTMENT

| | 2017 ACTUAL | 2018 ACTUAL | (----- BUDGET | --- 2019 --- Y-T-D 08/31/2019 | (-----) PROJ. FYE | (----- DEPARTMENT REQUESTED | 2020 FINANCE RECOMMENDED | (-----) PROPOSED BUDGET | REQ % of Change |
|-----------------------------------------|---------------------|---------------------|---------------------|-------------------------------------|----------------------|-----------------------------------|--------------------------------|-------------------------------|-----------------------|
| REVENUES | | | | | | | | | |
| 4422-500 DMV SERVICES | \$ 5,495 | \$ 8,712 | \$ 10,000 | \$ 6,445 | \$ - | \$ 15,000 | \$ - | \$ - | 50.00% |
| 4511-500 COUNTY FINES (COLUMBIA/SAUK) | \$ 1,592 | \$ 814 | \$ 4,500 | \$ 1,298 | \$ - | \$ 1,500 | \$ - | \$ - | -66.67% |
| 4512-500 MUNICIPAL PARKING VIOLATION/4F | \$ 36,956 | \$ 26,454 | \$ 30,000 | \$ 19,593 | \$ - | \$ 25,000 | \$ - | \$ - | -16.67% |
| 4621-500 PD MISC FEE/REIMBURSEMENTS | \$ 4,775 | \$ 1,564 | \$ 6,000 | \$ 769 | \$ - | \$ 1,000 | \$ - | \$ - | -83.33% |
| TOTAL POLICE REVENUE | \$ 48,818 | \$ 37,544 | \$ 50,500 | \$ 28,105 | \$ - | \$ 42,500 | \$ - | \$ - | -15.84% |
| EXPENSES | | | | | | | | | |
| 5210-500-1000 SALARIES - POLICE | \$ 986,374 | \$ 1,027,478 | \$ 1,098,500 | \$ 686,356 | \$ - | \$ 1,199,351 | \$ - | \$ - | 9.18% |
| 5210-500-1110 OVERTIME WAGES | \$ 34,094 | \$ 45,066 | \$ 40,000 | \$ 14,463 | \$ - | \$ 40,000 | \$ - | \$ - | 0.00% |
| 5210-500-1500 HEALTH INSURANCE | \$ 212,385 | \$ 224,980 | \$ 240,003 | \$ 148,571 | \$ - | \$ 229,485 | \$ - | \$ - | -4.38% |
| 5210-500-1600 RETIREMENT EXPENSE | \$ 110,706 | \$ 119,379 | \$ 121,537 | \$ 78,012 | \$ - | \$ 143,758 | \$ - | \$ - | 18.28% |
| 5210-500-1700 FICA | \$ 75,570 | \$ 79,737 | \$ 87,095 | \$ 53,406 | \$ - | \$ 94,810 | \$ - | \$ - | 8.86% |
| 5210-500-2000 MISC EXPENSES | \$ 8,485 | \$ 7,119 | \$ 7,433 | \$ 3,156 | \$ - | \$ 7,433 | \$ - | \$ - | 0.00% |
| 5210-500-2100 TRAINING | \$ (1,356) | \$ (468) | \$ 3,000 | \$ 3,311 | \$ - | \$ 3,000 | \$ - | \$ - | 0.00% |
| 5210-500-2200 ELECTRICITY | \$ 9,982 | \$ 9,431 | \$ 9,500 | \$ 6,033 | \$ - | \$ 9,500 | \$ - | \$ - | 0.00% |
| 5210-500-2300 TELETYPE | \$ 9,818 | \$ 11,306 | \$ 10,500 | \$ 7,549 | \$ - | \$ 10,500 | \$ - | \$ - | 0.00% |
| 5210-500-2400 TELEPHONE | \$ 7,254 | \$ 7,696 | \$ 7,500 | \$ 4,508 | \$ - | \$ 7,800 | \$ - | \$ - | 4.00% |
| 5210-500-2500 VEHICLE MAINTENANCE | \$ 11,419 | \$ 14,071 | \$ 9,000 | \$ 9,426 | \$ - | \$ 9,000 | \$ - | \$ - | 0.00% |
| 5210-500-2600 RADIO MAINTENANCE | \$ 2,540 | \$ 2,204 | \$ 2,600 | \$ 2,867 | \$ - | \$ 2,600 | \$ - | \$ - | 0.00% |
| 5210-500-2700 MAINT./REPAIR | \$ 4,423 | \$ 5,812 | \$ 4,500 | \$ 7,261 | \$ - | \$ 4,500 | \$ - | \$ - | 0.00% |
| 5210-500-2800 JANITORIAL SERVICES | \$ 15,825 | \$ 16,000 | \$ 16,000 | \$ 10,667 | \$ - | \$ 16,000 | \$ - | \$ - | 0.00% |
| 5210-500-2900 CONTRACTED SERVICES | \$ 4,343 | \$ 4,880 | \$ 4,185 | \$ 3,759 | \$ - | \$ 5,012 | \$ - | \$ - | 19.76% |
| 5210-500-2950 COMPUTER SUPPORT SERVICES | \$ 22,648 | \$ 23,921 | \$ 23,991 | \$ 21,552 | \$ - | \$ 24,000 | \$ - | \$ - | 0.04% |
| 5210-500-3100 OFFICE SUPPLIES | \$ 6,755 | \$ 6,446 | \$ 8,500 | \$ 3,202 | \$ - | \$ 8,500 | \$ - | \$ - | 0.00% |
| 5210-500-3300 GAS EXPENSE | \$ 22,978 | \$ 28,621 | \$ 25,000 | \$ 18,739 | \$ - | \$ 25,000 | \$ - | \$ - | 0.00% |
| 5210-500-3400 AMMUNITION EXPENSE | \$ 2,775 | \$ 366 | \$ 2,500 | \$ 432 | \$ - | \$ 2,500 | \$ - | \$ - | 0.00% |
| 5210-500-3500 CLOTHING ALLOWANCE | \$ 13,691 | \$ 9,730 | \$ 12,500 | \$ 9,650 | \$ - | \$ 12,500 | \$ - | \$ - | 0.00% |
| 5210-500-5100 WORKCOMP INSURANCE | \$ 30,700 | \$ 11,183 | \$ 27,600 | \$ 31,696 | \$ - | \$ 27,600 | \$ - | \$ - | 0.00% |
| TOTAL POLICE | \$ 1,591,409 | \$ 1,654,958 | \$ 1,761,444 | \$ 1,124,616 | \$ - | \$ 1,882,849 | \$ - | \$ - | 6.89% |
| PART TIME POLICE | | | | | | | | | |
| 5211-500-1200 PART TIME WAGES | \$ 65,735 | \$ 42,045 | \$ 57,450 | \$ 38,661 | \$ - | \$ 57,450 | \$ - | \$ - | 0.00% |
| 5211-500-1600 RETIREMENT EXPENSE | \$ 663 | \$ 14 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% |
| 5211-500-1700 FICA | \$ 5,017 | \$ 3,216 | \$ 4,395 | \$ 2,958 | \$ - | \$ 4,395 | \$ - | \$ - | 0.00% |
| TOTAL PART TIME POLICE | \$ 71,415 | \$ 45,275 | \$ 61,845 | \$ 41,619 | \$ - | \$ 61,845 | \$ - | \$ - | 0.00% |

New Officer

| New Officer Uniform/Equipm | | |
|----------------------------|----|----------|
| 4 Trousers | \$ | 240.00 |
| 3 Long Shirts | \$ | 165.00 |
| 3 SS Shirts | \$ | 150.00 |
| 1 Summer Jacket | \$ | 150.00 |
| 1 Winter Jacket | \$ | 250.00 |
| 1 Summer Cap | \$ | 25.00 |
| 1 Winter Cap | \$ | 10.00 |
| 1 Gloves | \$ | 30.00 |
| 2 Trouser Belts | \$ | 50.00 |
| 1 Duty Belt | \$ | 60.00 |
| 1 Double Mag | \$ | 25.00 |
| 1 Holster | \$ | 100.00 |
| 2 Handcuff Case | \$ | 25.00 |
| Handcuffs | \$ | 30.00 |
| Radio Holder | \$ | 25.00 |
| Key Holder | \$ | 22.00 |
| Baton Holster | \$ | 25.00 |
| Flashlight Ring | \$ | 10.00 |
| BVP | \$ | 600.00 |
| Glock Pistol | \$ | 500.00 |
| Total: | \$ | 2,492.00 |

Reflected in Clothing Allowance

POLICE DEPARTMENT

| | 2017 ACTUAL | 2018 ACTUAL | (----- BUDGET | --- 2019 --- Y-T-D | -----) PROJ. FYE | (----- DEPARTMENT REQUESTED | 2020 FINANCE RECOMMENDED | -----) PROPOSED BUDGET | REQ % of Change |
|-----------------------------------|------------------------|------------------------|--------------------------|-------------------------------|-----------------------------|--------------------------------------------|-----------------------------------------|---------------------------------------|--------------------------------|
| DISPATCHERS | | | | | | | | | |
| 5212-500-1000 SALARIES - DISPATCH | \$ 262,324 | \$ 250,538 | \$ 251,410 | \$ 167,264 | \$ - | \$ 262,498 | \$ - | \$ - | 4.41% |
| 5212-500-1110 OVERTIME - DISPATCH | \$ 10,588 | \$ 3,864 | \$ 1,500 | \$ 2,661 | \$ - | \$ 1,500 | \$ - | \$ - | 0.00% |
| 5212-500-1200 PART TIME WAGES | \$ 3,640 | \$ 4,703 | \$ 4,680 | \$ 3,480 | \$ - | \$ 4,680 | \$ - | \$ - | 0.00% |
| 5212-500-1500 HEALTH INSURANCE | \$ 39,252 | \$ 45,654 | \$ 60,488 | \$ 40,326 | \$ - | \$ 60,488 | \$ - | \$ - | 0.00% |
| 5212-500-1600 RETIREMENT EXPENSE | \$ 18,194 | \$ 17,045 | \$ 16,429 | \$ 11,130 | \$ - | \$ 17,820 | \$ - | \$ - | 8.47% |
| 5212-500-1700 FICA | \$ 20,472 | \$ 18,989 | \$ 19,546 | \$ 12,527 | \$ - | \$ 20,554 | \$ - | \$ - | 5.16% |
| TOTAL DISPATCHERS | \$ 354,470 | \$ 340,793 | \$ 354,053 | \$ 237,388 | \$ - | \$ 367,540 | \$ - | \$ - | 3.81% |
| POLICE OUTLAY | | | | | | | | | |
| 5721-500-8200 EQUIPMENT OUTLAY | \$ 1,869 | \$ 968 | \$ 2,000 | \$ 1,848 | \$ - | \$ 2,000 | \$ - | \$ - | 0.00% |
| 5721-500-8700 COMPUTER OUTLAY | \$ 4,300 | \$ 6,463 | \$ 7,000 | \$ 4,971 | \$ - | \$ 7,000 | \$ - | \$ - | 0.00% |
| TOTAL POLICE OUTLAY | \$ 6,169 | \$ 7,431 | \$ 9,000 | \$ 6,819 | \$ - | \$ 9,000 | \$ - | \$ - | 0.00% |
| TOTAL POLICE EXPENSES | \$ 2,023,463 | \$ 2,048,457 | \$ 2,186,342 | \$ 1,410,442 | \$ - | \$ 2,321,234 | \$ - | \$ - | 6.17% |
| <i>Total City Levy for PD</i> | <i>\$ 1,974,645</i> | <i>\$ 2,010,913</i> | <i>\$ 2,135,842</i> | <i>\$ 1,382,337</i> | <i>\$ -</i> | <i>\$ 2,278,734</i> | <i>\$ -</i> | <i>\$ -</i> | <i>6.69%</i> |

Police Department - 2020 Capital Requests

| Current Patrol Squads | | |
|-----------------------|---------|--------------|
| Squad | Mileage | Notes |
| Chief | 64592 | Toyota Camry |
| 141 | 87934 | Replace |
| 142 | 76643 | Replace |
| 161 | 91866 | 2016 |
| 162 | 76025 | 2016 |
| 163 | 30782 | Supervisor |
| 181 | 31666 | 2018 |
| 182 | 13316 | 2018 |

| Quantity | Description | Each | Total |
|----------|----------------------------------------|---------------|---------------------|
| 2 | 2019 Ford Interceptor Utility | \$ 38,244.00 | \$ 76,488.00 |
| 2 | Squad Switchover | \$ 2,500.00 | \$ 5,000.00 |
| 2 | Arbitrator Squad Video | \$ 6,000.00 | \$ 12,000.00 |
| 2 | Squad Paint (Black&White) | \$ 1,500.00 | \$ 3,000.00 |
| 2 | Squad Decals | \$ 350.00 | \$ 700.00 |
| 2 | Belco Wiring Harness | \$ 98.50 | \$ 197.00 |
| 2 | Belco 100 Ampt Circuit | \$ 42.50 | \$ 85.00 |
| 2 | Belco Gamber Console | \$ 439.00 | \$ 878.00 |
| 2 | Belco Window Bar | \$ 205.00 | \$ 410.00 |
| 2 | Belco Pro Guard Seat/Rear Cage | \$ 1,702.00 | \$ 3,404.00 |
| 2 | Belco Rocker Switch | \$ 8.99 | \$ 17.98 |
| 2 | Belco Rhino Partition | \$ 750.00 | \$ 1,500.00 |
| 2 | Belco Antennas | \$ 116.00 | \$ 232.00 |
| 2 | Belco Fuse Boxes | \$ 88.00 | \$ 176.00 |
| 2 | Belco LED Front Lights Red/Blue/White | \$ 240.00 | \$ 480.00 |
| 2 | Belco Gamber Armrest/PrinterMt | \$ 249.00 | \$ 498.00 |
| 2 | Belco Rear and Side LED Lights | \$ 288.00 | \$ 576.00 |
| 2 | Belco Mongoose Slide Arm | \$ 229.00 | \$ 458.00 |
| 2 | Power Outlet with Flange | \$ 19.99 | \$ 39.98 |
| | Total Squad Expense | | \$ 106,139.96 |
| 2 | Subtract Old Squad Sale | \$ (4,000.00) | \$ (8,000.00) |
| | 2 Complete Squads: Total Amount | | \$ 98,139.96 |

| Factory Squad Order Breakdown | | |
|-------------------------------|----------------------------|---------------------|
| K8A | Police Interceptor Utility | \$ 40,615.00 |
| | Destination | 1195 |
| 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 |
| 68G | Rear Door Inoperable | \$ 75.00 |
| 76P | Pre-Collision Assist | \$ 145.00 |
| 76R | Reverse Sensing | \$ 275.00 |
| 19K | H8 ABM Battery | \$ 110.00 |
| 59E | Keyed Alike, 1435x | \$ 50.00 |
| | 3Year 75 Extended warran | \$ 1,285.00 |
| | Discount | \$ (6,826.00) |
| | Total Per Squad | \$ 38,244.00 |

7 of our 8 squad computers need to be replaced. Windows 7 is ending support January 2020. These models can not be updated to Windows 10. Columbia MIS requires

| Squad Computers | | | |
|-----------------|-----------------|-------|---------------------|
| Qty | Desc | price | Total |
| 7 | Panasonic CF-31 | 3626 | \$ 25,382.00 |
| 4 | Havis Docks | 653 | \$ 2,612.00 |
| | Total | | \$ 27,994.00 |

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

| Siren Maintenance/Replacement | | | |
|-------------------------------|--------------------|-------|---------------------|
| Qty | Desc | Price | Total |
| 6 | Batteries | 135 | \$ 810.00 |
| 1 | Repair Mobil Siren | | \$ 1,250.00 |
| 1 | Replace DPW Siren | | \$ 18,825.00 |
| | Total | | \$ 20,885.00 |

Total Capital Requests: \$ 147,018.96

