

*****ATTACHMENTS*****

CITY OF SHEBOYGAN

REQUEST FOR PUBLIC PROTECTION & SAFETY COMMITTEE CONSIDERATION

ITEM DESCRIPTION: Amendment to City Code permitting certain county officers to serve on the Emergency Planning and Preparedness Committee.

REPORT PREPARED BY: Chuck Adams, City Attorney

REPORT DATE: June 9, 2016

MEETING DATE: June 15, 2016

FISCAL SUMMARY:

Budget Line Item: N/A
Budget Summary: N/A
Budgeted Expenditure: N/A
Budgeted Revenue: N/A

STATUTORY REFERENCE:

Wisconsin Statutes: N/A
Municipal Code: §2-428

BACKGROUND / ANALYSIS:

The council previously approved the creation and constitution of an Emergency Planning and Preparedness Committee. Two county emergency government officials were included on the committee, but made non-voting members because of the restrictions in §2-428 regarding residency.

STAFF COMMENTS:

After two meetings, it has become clear to those on the committee that allowing these officials to become voting members would be of great assistance to the committee, and would also send a signal that their expertise is respected and desired in planning and preparation for potential emergencies. They would also be key resources in case of an actual emergency. Because the people holding the county positions are not necessarily city residents, this change is needed to allow them to be full voting members of the Emergency Planning and Preparedness Committee. Should the common council approve of the ordinance change, the City Attorney's office will draft a resolution making the county officials full, voting members.

ACTION REQUESTED:

Motion to recommend the Common Council approve G.O. No. 6-16-17 amending Section 2-428 of the City of Sheboygan Municipal Code, so as to permit certain county officers to serve on the Emergency Planning and Preparedness Committee.

ATTACHMENTS:

- I. G.O. No. 6-16-17 by Strategic Fiscal Planning Committee

~~X~~

7.3

Gen. Ord. No. 6 - 16 - 17. By Alderperson Thiel. June 6, 2016.

AN ORDINANCE amending Section 2-428 of the City of Sheboygan Municipal Code, so as to permit certain county officers to serve on the Emergency Planning and Preparedness Committee.

THE COMMON COUNCIL OF THE CITY OF SHEBOYGAN DO ORDAIN AS FOLLOWS:

Section 1. Section 2-428 of the Sheboygan Municipal Code, entitled "Residency requirement," is amended in subsection (b) thereof, so as to create subsection (7) as follows:

"Sec. 2-428. *Residency requirement.*

. . .

(b) Notwithstanding subsection (a), the residency requirement shall not apply:

. . .

(7) To members of the Emergency Planning and Preparedness Committee who serve as:

- a. the Sheboygan County Emergency Government Director; or
- b. Health Officer for the Sheboygan County Division of Health."

Section 2. All ordinances or parts thereof in conflict with the provisions of this ordinance are hereby repealed to the extent of such conflict, and this ordinance shall be in effect from and after its passage and publication.

Dusan J. [Signature]

pp 45

I HEREBY CERTIFY that the foregoing Ordinance was duly passed by the Common Council of the City of Sheboygan, Wisconsin, on the _____ day of _____, 20__.

Dated _____ 20____. _____, City Clerk

Approved _____ 20____. _____, Mayor

~~II~~

7.4

Gen. Ord. No. 7 - 16 - 17. By Alderperson Hou-Seye. June 6, 2016.

AN ORDINANCE creating Section 70-117 of the City of Sheboygan Municipal Code so as to make it an Offense against Public Morals and Decency for someone to taunt, tease or encourage another individual to commit suicide.

WHEREAS, the First Amendment does not protect speech that encourages people to commit crimes such as suicide.

THE COMMON COUNCIL OF THE CITY OF SHEBOYGAN DO ORDAIN AS FOLLOWS:

Sec. 70-117 Solicitation of Suicide

No person shall in a public or private place, whether using a telephone, text messaging, U.S. postal mail, electronic mail, social media, nor any other form of internet messaging, to taunt, tease or otherwise encourage a victim to commit suicide. Intent is not required to be in violation of this ordinance, and a person can be found guilty of this ordinance regardless of whether or not the victim actually commits suicide.

pp 5



I HEREBY CERTIFY that the foregoing Ordinance was duly passed by the Common Council of the City of Sheboygan, Wisconsin, on the _____ day of _____, 20____.

Dated _____ 20____. _____, City Clerk

Approved _____ 20____. _____, Mayor

CITY OF SHEBOYGAN

REQUEST FOR PUBLIC PROTECTION AND SAFETY COMMITTEE CONSIDERATION

ITEM DESCRIPTION: Resolution to Authorize Application for the 2016 Justice Assistance Grant Program Award.

REPORT PREPARED BY: Christopher Domagalski, Chief of Police

REPORT DATE: May 25, 2016

MEETING DATE: June 15, 2016

FISCAL SUMMARY:

Budget Line Item: N/A
Budget Summary: N/A
Budgeted Expenditure: N/A
Budgeted Revenue: N/A

STATUTORY REFERENCE:

Wisconsin Statutes: N/A
Municipal Code: N/A

BACKGROUND / ANALYSIS:

The Edward Byrne Memorial Justice Assistance Grant (JAG) Program is a provider of federal criminal justice funding to state and local jurisdictions. The JAG Program provides local units of government with critical funding necessary to support a range of program areas including technology improvement. Funds are awarded on a formula basis and eligible applicants are limited to units of local government that appear on the allocations list. The City of Sheboygan and Sheboygan County are eligible to obtain a grant in the amount of \$ 16,677. To obtain the funds the City and County must enter into a Memorandum of Understanding and share the proceeds.

STAFF COMMENTS:

The City and the County have a long history of entering into a Memorandum of Understanding and sharing the proceeds of this grant. Application for this grant will allow the Police Department to leverage federal resources to assist in upgrading the emergency response teams' communication headsets, which are in excess of fifteen years old and in need of replacement.

ACTION REQUESTED:

Motion to approve and authorize the Chief of Police and Mayor to execute the 2016 Justice Assistance Grant Program Award Memorandum of Understanding between the City of Sheboygan and the County of Sheboygan.

ATTACHMENTS:

Res. No. 32-16-17

III

5.13

Res. No. 32- 16 - 17. By Alderperson Thiel. June 6, 2016.

A RESOLUTION authorizing application for the 2016 Justice Assistance Grant Program Award (Local Solicitation) and entering into a Memorandum of Understanding with Sheboygan County.

WHEREAS, the City of Sheboygan and Sheboygan County have the opportunity to obtain a federal local solicitation grant in the total amount of \$16,667 funded through the Edward Byrne Memorial Justice Assistance Grant Program, which is the primary provider of federal criminal justice funding to state and local jurisdictions, and

WHEREAS, in order to obtain the grant in the amount of \$16,677, it is necessary for the County to submit an application through the Justice Assistance Grant Award Program to be used for law enforcement equipment or resources and for the County to enter into a Memorandum of Understanding with the City of Sheboygan for the sharing of grant proceeds and the equipment purchase therewith under terms similar to previous memoranda of understanding with the City of Sheboygan for previous similar grant award sharing, and

WHEREAS, the funding received would be 100% from federal sources with no state or local match requirement;

NOW, THEREFORE, BE IT RESOLVED: that the City of Sheboygan Common Council authorizes the Mayor and Chief of Police to execute the 2016 Justice Assistance Grant Program Award Memorandum of Understanding between the City of Sheboygan and the County of Sheboygan, for the funds and equipment purchased therewith to be shared with the County of Sheboygan under terms similar to previous memoranda of understanding with Sheboygan County for previous similar grant award sharing.

PPS

Juan J. Gossard

I HEREBY CERTIFY that the foregoing Resolution was duly passed by the Common Council of the City of Sheboygan, Wisconsin, on the _____ day of _____, 20____.

Dated _____ 20____, _____, City Clerk

Approved _____ 20____, _____, Mayor

CITY OF SHEBOYGAN

REQUEST FOR PUBLIC PROTECTION AND SAFETY COMMITTEE CONSIDERATION

ITEM DESCRIPTION: Resolution to Authorize Application for the 2016 COPS Hiring Program.

REPORT PREPARED BY: Christopher Domagalski, Chief of Police

REPORT DATE: May 25, 2016

MEETING DATE: June 15, 2016

FISCAL SUMMARY:

Budget Line Item: N/A
Budget Summary: N/A
Budgeted Expenditure: N/A
Budgeted Revenue: N/A

STATUTORY REFERENCE:

Wisconsin Statutes: N/A
Municipal Code: N/A

BACKGROUND / ANALYSIS:

The United States Department of Justice, Office of Community Oriented Policing Services, has opened the application period for the 2016 COPS Hiring Grant Program (CHP). During the 2016 grant period up to 137 million dollars will be awarded to law enforcement agencies to support the hiring of new police officer positions.

STAFF COMMENTS:

The COPS Hiring Grant Program will fund up to seventy-five percent of the wages and benefits of new full-time police officers for a term of three years. If awarded the new position must be maintained for 1 year after the grant period. Additionally, the Sheboygan Area School District has requested that the city consider adding 1 additional School Resource Officer (SRO) to provide better coverage to the middle schools, under terms similar to the current agreement between the City of Sheboygan and the Sheboygan Area School District, in which the costs are shared equally. There are currently 4 SRO's assigned to the 2 High Schools and 3 Middle Schools. Further discussion regarding adding this position will occur during the budget process.

In the application for this grant the Police Department would request funding for 1 new officer position under the School Based Policing focus area. I believe this request is consistent with the City Administrator's goal to leverage City resources through partnerships and shared services.

ACTION REQUESTED:

Motion to approve the Chief's request to apply for this grant opportunity.

ATTACHMENTS:

Res. No. 33-16-17

III

5.14

Res. No. 33 - 16 - 17. By Alderperson Thiel. June 6, 2016.

A RESOLUTION authorizing application for the United States Department of Justice, Office of Community Oriented Policing Services, 2016 COPS Hiring Program.

WHEREAS, the Office of Community Oriented Policing Services has announced that they were recently authorized to open the 2016 COPS Hiring Program and will award up to 137 million dollars to advance public safety through community policing by addressing the full-time sworn officer needs of state, local, and tribal law enforcement agencies nationwide. The COPS Hiring Program provides funds directly to law enforcement agencies to hire new law enforcement officers to increase their community policing capacity and crime prevention efforts, and

WHEREAS, in order to obtain the grant it is necessary for the Chief of Police to submit an application before June 23, 2016; and

WHEREAS, the 2016 COPS Hiring Program will provide up to 75 percent of the approved entry-level salaries and fringe benefits of full-time officers for a 36 month grant period, with a 25 percent local match and requires that the positions awarded be retained for a minimum of 12 months.

NOW, THEREFORE, BE IT RESOLVED: that the City of Sheboygan Common Council authorizes the Chief of Police to submit all the information necessary for the grant application, sign all documents and the administration thereof.

PPES



I HEREBY CERTIFY that the foregoing Resolution was duly passed by the Common Council of the City of Sheboygan, Wisconsin, on the _____ day of _____, 20____.

Dated _____ 20____, _____, City Clerk

Approved _____ 20____, _____, Mayor

2017 Police Capital Request Summary

<u>Item/Project</u>	<u>Cost</u>	<u>Year</u>	<u>Priority</u>	Debt or Levy	Trade/ Sale	
Dictation Reporting System Replacement	47,150	2017	1	47,150		
Body Camera System	107,995	2017	2	107,995		
Automated External Defibrillators	26,000	2017	3	26,000		
Radio Technician Vehicle	36,000	2017	4	34,000	2,000	
Mechanic Vehicle	33,000	2017	5	29,000	4,000	
CSO Vehicle	27,500	2017	6	27,500		
Unmarked Squad Replacement	34,900	2017	7	31,900	3,000	
Marked Squad	34,400	2017	8	24,400	10,000	
Training Room Furniture	5,000	2017	9	5,000		
Speed Measurement Devices	14,000	2017	10	14,000	-	
	<u>365,945</u>			<u>346,945</u>	<u>19,000</u>	<u>365,945</u>
Marked Squad Replacement	165,750	2018	1	115,750	50,000	
Unmarked Squad Replacement	36,500	2018	2	28,500	8,000	
Boiler Replacement	18,000	2018	3	18,000	-	
	<u>220,250</u>			<u>162,250</u>	<u>58,000</u>	<u>220,250</u>
Marked Squad Replacement	134,400	2019	1	94,400	40,000	
Marked Squad K-9 Replacement	42,300	2019	2	40,300	2,000	
Handgun Replacement	45,125	2019	3	45,125	-	
	<u>221,825</u>			<u>179,825</u>	<u>42,000</u>	<u>221,825</u>
Marked Squad Replacement	134,850	2020	1	104,850	30,000	
Unmarked Squad Replacement	78,000	2020	2	70,000	8,000	
In Squad Computers	66,000	2020	3	66,000	-	
	<u>278,850</u>			<u>240,850</u>	<u>38,000</u>	<u>278,850</u>
Marked Squad Replacement	42,000	2021	1	30,000	12,000	
Marked Squad K-9 Replacement	42,300	2021	2	40,300	2,000	
Unmarked Squad Replacement	36,000	2021	3	26,000	10,000	
Unmarked Squad Replacement	42,000	2021	4	38,000	4,000	
Unmarked Squad Replacement	30,000	2021	5	28,000	2,000	
	<u>192,300</u>			<u>162,300</u>	<u>30,000</u>	<u>192,300</u>

REVENUES

	2017 Requested	2018 Requested	2019 Requested	2020 Requested	2021 Requested	Total Requested
Property Tax Levy:						
General Projects (1)	\$0	\$0	\$0	\$0	\$0	\$0
Street Improvement Fund / Sidewalks (2)	\$0	\$0	\$0	\$0	\$0	\$0
Police Vehicles/Equipment (3)	\$165,800	\$162,250	\$134,700	\$174,850	\$162,300	\$799,900
Fire Equipment Fund (4)	\$0	\$0	\$0	\$0	\$0	\$0
Park and Open Space Fund (5)	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees (6)	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle Sales (7)	\$19,000	\$58,000	\$42,000	\$38,000	\$30,000	\$187,000
State / Federal Grants (8)	\$0	\$0	\$0	\$0	\$0	\$0
Other Municipality Contributions (9)	\$0	\$0	\$0	\$0	\$0	\$0
G. O. Borrowed Funds (0)	\$181,145	\$0	\$45,125	\$66,000	\$0	\$292,270
Other Borrowed Funds (TIF) (1)	\$0	\$0	\$0	\$0	\$0	\$0
Donations (2)	\$0	\$0	\$0	\$0	\$0	\$0
Sewer & Water User Fees (3)	\$0	\$0	\$0	\$0	\$0	\$0
Special Assessment (4)	\$0	\$0	\$0	\$0	\$0	\$0
Interest Income (5)	\$0	\$0	\$0	\$0	\$0	\$0
Other (6)	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance (7)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$365,945	\$220,250	\$221,825	\$278,850	\$192,300	\$1,279,170
Total Property Tax Levy						
City Buildings	\$0	\$0	\$0	\$0	\$0	\$0
Police	\$165,800	\$162,250	\$134,700	\$174,850	\$162,300	\$799,900
Fire	\$0	\$0	\$0	\$0	\$0	\$0
Public Works	\$0	\$0	\$0	\$0	\$0	\$0
Parks and Recreation	\$0	\$0	\$0	\$0	\$0	\$0
Library	\$0	\$0	\$0	\$0	\$0	\$0
Equal	\$165,800	\$162,250	\$134,700	\$174,850	\$162,300	\$799,900

EXPENDITURES

Police

Dictation Reporting System Replacement (10)	\$47,150					\$47,150
Body Camera System (10)	\$107,995					\$107,995
Automated External Defibrillators (10)	\$26,000					\$26,000
Radio Technician vehicle (3,7)	\$36,000					\$36,000
Mechanic vehicle (3,7)	\$33,000					\$33,000
CSO vehicle (3)	\$27,500					\$27,500
Unmarked squad replacement (3,7)	\$34,900					\$34,900
Marked squad replacement (3,7)	\$34,400					\$34,400
Training Room Furniture (3)	\$5,000					\$5,000
Speed Measurement Devices (3)	\$14,000					\$14,000
Marked squad replacement (3,7)		\$165,750				\$165,750
Unmarked squad replacement (3,7)		\$36,500				\$36,500
Boiler replacement (3)		\$18,000				\$18,000
Marked squad replacement (3,7)			\$134,400			\$134,400
Marked squad K-9 replacement (3,7)			\$42,300			\$42,300
Handgun replacement (10)			\$45,125			\$45,125
Marked squad replacement (3,7)				\$134,850		\$134,850
Unmarked squad replacement (3,7)				\$78,000		\$78,000
In squad computers (10)				\$66,000		\$66,000
Marked squad replacement (3,7)					\$42,000	\$42,000
Marked squad K-9 replacement (3,7)					\$42,300	\$42,300
Unmarked squad replacement (3,7)					\$36,000	\$36,000
Unmarked squad replacement (3,7)					\$42,000	\$42,000
Unmarked squad replacement (3,7)					\$30,000	\$30,000
Total - Police	\$365,945	\$220,250	\$221,825	\$278,850	\$192,300	\$1,279,170

CAPITAL IMPROVEMENT REQUESTS

2017 - 2021

Project Title:	Dictation Reporting System Replacement
Department:	Police
Budgetary Fund:	Capital Improvements Plan
Account Number:	Fund 400

JUSTIFICATION

Dictation system was replaced in 2009. System is 8 years old. The software is no longer supported and the server it resides on is from 2003. IT needs to replace the server, but the current software will not operate on an updated server and the software will not support windows 8 or 10. Hand held recorders are beginning to fail and need to be replaced.

Discussion of Operating Cost Impact: Maintenance contract beginning in 2019 \$1,440.00.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Item Replace</td> </tr> <tr> <td>Model</td> <td>Philips _____</td> </tr> <tr> <td>Make/Model</td> <td>_____</td> </tr> <tr> <td>Age</td> <td>8 years _____</td> </tr> <tr> <td colspan="2">Disposition (Check one box)</td> </tr> <tr> <td>Trade-In</td> <td><input checked="" type="checkbox"/></td> </tr> <tr> <td>Sale/Auction</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Transfer</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Salvage</td> <td><input type="checkbox"/></td> </tr> </table>	Item Replace		Model	Philips _____	Make/Model	_____	Age	8 years _____	Disposition (Check one box)		Trade-In	<input checked="" type="checkbox"/>	Sale/Auction	<input type="checkbox"/>	Transfer	<input type="checkbox"/>	Salvage	<input type="checkbox"/>
Item Replace																			
Model	Philips _____																		
Make/Model	_____																		
Age	8 years _____																		
Disposition (Check one box)																			
Trade-In	<input checked="" type="checkbox"/>																		
Sale/Auction	<input type="checkbox"/>																		
Transfer	<input type="checkbox"/>																		
Salvage	<input type="checkbox"/>																		

DEPARTMENT OPERATING COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Personnel Services	\$ 0.00					\$ 0.00
Supplies						\$ 0.00
Services						\$ 0.00
Utilities						\$ 0.00
Other			\$ 1,440.00			\$ 1,440.00
Total	\$ 0.00	\$ 0.00	\$ 1,440.00	\$ 0.00	\$ 0.00	\$ 1,440.00

DEPARTMENT REVENUE SUMMARY

	2017	2018	2019	2020	2021	TOTAL
G O Debt	\$ 47,150.00					\$ 47,150.00
-----						\$ 0.00
-----						\$ 0.00
-----						\$ 0.00
Total	\$ 47,150.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 47,150.00

DEPARTMENT COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Planning						\$ 0.00
Land Acquisition						\$ 0.00
Purchase	\$ 47,150.00					\$ 47,150.00
Construction						\$ 0.00
er						\$ 0.00
Total	\$ 47,150.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 47,150.00

CAPITAL IMPROVEMENT REQUESTS 2017 - 2021

Project Title:	Body Camera System
Department:	Police
Budgetary Fund:	Capital Improvement Plan
Account Number:	Fund 400

JUSTIFICATION

This project would include the acquisition of 65 body worn cameras, docking stations, storage software, licensing and server capacity to initiate a body worn camera program. The project includes ongoing costs for licensing and maintenance for the length of the initial contracts.

<p>Discussion of Operating Cost Impact:</p> <p>After year 1, there are licensing fees associated with each individual device, 101-10121100-649200 at \$50,115 per year for 4 years.</p>	<p>Item Replace</p> <p>Model <u>none</u></p> <p>Make/Model _____</p> <p>Age _____</p> <p>Disposition (Check one box)</p> <p>Trade-In <input type="checkbox"/></p> <p>Sale/Auction <input type="checkbox"/></p> <p>Transfer <input type="checkbox"/></p> <p>Salvage <input type="checkbox"/></p>
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DEPARTMENT OPERATING COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Personnel Services	\$ 0.00					\$ 0.00
Supplies						\$ 0.00
Services						\$ 0.00
Utilities						\$ 0.00
Other		\$ 50,115.00	\$ 50,115.00	\$ 50,115.00	\$ 50,115.00	\$ 200,460.00
Total	\$ 0.00	\$ 50,115.00	\$ 50,115.00	\$ 50,115.00	\$ 50,115.00	\$ 200,460.00

DEPARTMENT REVENUE SUMMARY

	2017	2018	2019	2020	2021	TOTAL
G O Debt	\$ 107,995.00					\$ 107,995.00
-----						\$ 0.00
-----						\$ 0.00
-----						\$ 0.00
Total	\$ 107,995.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 107,995.00

DEPARTMENT COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Planning						\$ 0.00
Land Acquisition						\$ 0.00
Purchase	\$ 107,995.00					\$ 107,995.00
Construction						\$ 0.00
er						\$ 0.00
Total	\$ 107,995.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 107,995.00

CAPITAL IMPROVEMENT REQUESTS

2017 - 2021

Project Title:	Automated External Defibrillators (A.E.D.)
Department:	Police Department
Budgetary Fund:	Capital Improvements Plan
Account Number:	Fund 400

JUSTIFICATION

This project will replace (20) A.E.D.'s currently in service. The A.E.D.'s that are in service were all purchased between 2002 and 2006. This machine is no longer in production, and there is no longer maintenance on this model. They have exceeded their operating life estimates.

Discussion of Operating Cost Impact: \$6,600 every 3rd year for battery replacement.	Item Replace Model _____ Make/Model _____ Age _____ Disposition (Check one box) Trade-In <input type="checkbox"/> Sale/Auction <input type="checkbox"/> Transfer <input type="checkbox"/> Salvage <input checked="" type="checkbox"/>
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DEPARTMENT OPERATING COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Personnel Services	\$ 0.00					\$ 0.00
Supplies				\$ 6,600.00		\$ 6,600.00
Services						\$ 0.00
Utilities						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,600.00	\$ 0.00	\$ 6,600.00

DEPARTMENT REVENUE SUMMARY

	2017	2018	2019	2020	2021	TOTAL
G O Debt	\$ 26,000.00					\$ 26,000.00
-----						\$ 0.00
-----						\$ 0.00
-----						\$ 0.00
Total	\$ 26,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 26,000.00

DEPARTMENT COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Planning						\$ 0.00
Land Acquisition						\$ 0.00
Purchase	\$ 26,000.00					\$ 26,000.00
Construction						\$ 0.00
er						\$ 0.00
Total	\$ 26,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 26,000.00

CAPITAL IMPROVEMENT REQUESTS 2017 - 2021

Project Title:	Radio Technician Vehicle (2017)
Department:	Police
Budgetary Fund:	Equipment Replacement
Account Number:	101 - 10121100 - 649200

JUSTIFICATION

Replace high mileage, high maintenance vehicle including equipment used by Radio Technician to carry equipment and supplies.

Discussion of Operating Cost Impact:

Standard Warranty and preventative maintenance completed in house. Operating costs are relatively low due to warranty and preventive maintenance.

Item Replace

Model	Chevrolet
Make/Model	Tahoe
Age	12 years old

Disposition

(Check one box)

Trade-In	<input type="checkbox"/>
Sale/Auction	<input checked="" type="checkbox"/>
Transfer	<input type="checkbox"/>
Salvage	<input type="checkbox"/>

DEPARTMENT OPERATING COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Personnel Services	\$ 0.00					\$ 0.00
Supplies						\$ 0.00
Services						\$ 0.00
Utilities						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

DEPARTMENT REVENUE SUMMARY

	2017	2018	2019	2020	2021	TOTAL
Tax Levy	\$ 36,000.00					\$ 36,000.00
Sale	-\$ 2,000.00					-\$ 2,000.00
-----						\$ 0.00
-----						\$ 0.00
-----						\$ 0.00
Total	\$ 34,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 34,000.00

DEPARTMENT COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Planning						\$ 0.00
Land Acquisition						\$ 0.00
Purchase	\$ 34,000.00					\$ 34,000.00
Construction						\$ 0.00
Other						\$ 0.00
Total	\$ 34,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 34,000.00

CAPITAL IMPROVEMENT REQUESTS 2017 - 2021

Project Title:	Mechanic Vehicle (2017)
Department:	Police
Budgetary Fund:	Equipment Replacement
Account Number:	101 - 10121100 - 649200

JUSTIFICATION

Replace high mileage, high maintenance vehicle including equipment used by Police Mechanic to carry equipment and supplies.

<p>Discussion of Operating Cost Impact:</p> <p>Standard Warranty and preventative maintenance completed in house. Operating costs are relatively low due to warranty and preventive maintenance.</p>	<p>Item Replace</p> <p>Model <u>Dodge</u></p> <p>Make/Model <u>Pick-up</u></p> <p>Age <u>16 years old</u></p> <p>Disposition (Check one box)</p> <p>Trade-In <input type="checkbox"/></p> <p>Sale/Auction <input checked="" type="checkbox"/></p> <p>Transfer <input type="checkbox"/></p> <p>Salvage <input type="checkbox"/></p>
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DEPARTMENT OPERATING COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Personnel Services	\$ 0.00					\$ 0.00
Supplies						\$ 0.00
Services						\$ 0.00
Utilities						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

DEPARTMENT REVENUE SUMMARY

	2017	2018	2019	2020	2021	TOTAL
Tax Levy	\$ 33,000.00					\$ 33,000.00
Sale	-\$ 4,000.00					-\$ 4,000.00
-----						\$ 0.00
-----						\$ 0.00
-----						\$ 0.00
Total	\$ 29,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 29,000.00

DEPARTMENT COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Planning						\$ 0.00
Land Acquisition						\$ 0.00
Purchase	\$ 29,000.00					\$ 29,000.00
Construction						\$ 0.00
Other						\$ 0.00
Total	\$ 29,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 29,000.00

CAPITAL IMPROVEMENT REQUESTS

2017 - 2021

Project Title:	Community Service Officer Vehicle (2017)
Department:	Police
Budgetary Fund:	Equipment Replacement
Account Number:	101 - 10121100 - 649200

JUSTIFICATION

Replace high mileage, high maintenance vehicle including equipment.

<p>Discussion of Operating Cost Impact:</p> <p>Standard Warranty and preventative maintenance completed in house. Operating costs are relatively low due to warranty and preventive maintenance.</p>	<p>Item Replace</p> <p>Model <u>Dodge</u></p> <p>Make/Model <u>Caravan</u></p> <p>Age <u>9 years old</u></p> <p>Disposition (Check one box)</p> <p>Trade-In <input type="checkbox"/></p> <p>Sale/Auction <input type="checkbox"/></p> <p>Transfer <input checked="" type="checkbox"/></p> <p>Salvage <input type="checkbox"/></p>
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DEPARTMENT OPERATING COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Personnel Services	\$ 0.00					\$ 0.00
Supplies						\$ 0.00
Services						\$ 0.00
Utilities						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

DEPARTMENT REVENUE SUMMARY

	2017	2018	2019	2020	2021	TOTAL
Tax Levy	\$ 27,500.00					\$ 27,500.00
Sale						\$ 0.00
-----						\$ 0.00
-----						\$ 0.00
-----						\$ 0.00
Total	\$ 27,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 27,500.00

DEPARTMENT COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Planning						\$ 0.00
Land Acquisition						\$ 0.00
Purchase	\$ 27,500.00					\$ 27,500.00
Construction						\$ 0.00
er						\$ 0.00
Total	\$ 27,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 27,500.00

CAPITAL IMPROVEMENT REQUESTS 2017 - 2021

Project Title:	Unmarked Squad Replacement (2017)
Department:	Police
Budgetary Fund:	Equipment Replacement
Account Number:	101 - 10121100 - 649200

JUSTIFICATION

Replace high mileage, high maintenance vehicle including equipment.

Discussion of Operating Cost Impact: Standard Warranty and preventative maintenance completed in house.	Item Replace	
	Model	Ford
	Make/Model	Crown Victoria
	Age	12 years old
	Disposition (Check one box)	
	Trade-In	<input type="checkbox"/>
	Sale/Auction	<input checked="" type="checkbox"/>
	Transfer	<input type="checkbox"/>
	Salvage	<input type="checkbox"/>

DEPARTMENT OPERATING COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Personnel Services	\$ 0.00					\$ 0.00
Supplies						\$ 0.00
Services						\$ 0.00
Utilities						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

DEPARTMENT REVENUE SUMMARY

	2017	2018	2019	2020	2021	TOTAL
Tax Levy	\$ 34,900.00					\$ 34,900.00
Sale	-\$ 3,000.00					-\$ 3,000.00
-----						\$ 0.00
-----						\$ 0.00
-----						\$ 0.00
Total	\$ 31,900.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 31,900.00

DEPARTMENT COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Planning						\$ 0.00
Land Acquisition						\$ 0.00
Purchase	\$ 31,900.00					\$ 31,900.00
Construction						\$ 0.00
Other						\$ 0.00
Total	\$ 31,900.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 31,900.00

CAPITAL IMPROVEMENT REQUESTS 2017 - 2021

Project Title:	Marked Squad Replacement (2017)
Department:	Police
Budgetary Fund:	Equipment Replacement
Account Number:	101 - 10121100 - 649200

JUSTIFICATION

Replace high mileage, high maintenance vehicle.

<p>Discussion of Operating Cost Impact:</p> <p>Standard Warranty and preventative maintenance completed in house. Operating costs are relatively low due to warranty and preventive maintenance.</p>	<p>Item Replace</p> <p>Model Ford _____</p> <p>Make/Model Explorer _____</p> <p>Age 4 years old _____</p> <p>Disposition (Check one box)</p> <p>Trade-In <input type="checkbox"/></p> <p>Sale/Auction <input checked="" type="checkbox"/></p> <p>Transfer <input type="checkbox"/></p> <p>Salvage <input type="checkbox"/></p>
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DEPARTMENT OPERATING COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Personnel Services	\$ 0.00					\$ 0.00
Supplies						\$ 0.00
Services						\$ 0.00
Utilities						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

DEPARTMENT REVENUE SUMMARY

	2017	2018	2019	2020	2021	TOTAL
Tax Levy	\$ 34,400.00					\$ 34,400.00
Sale	-\$ 10,000.00					-\$ 10,000.00
-----						\$ 0.00
-----						\$ 0.00
-----						\$ 0.00
Total	\$ 24,400.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 24,400.00

DEPARTMENT COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Planning						\$ 0.00
Land Acquisition						\$ 0.00
Purchase	\$ 24,400.00					\$ 24,400.00
Construction						\$ 0.00
Other						\$ 0.00
Total	\$ 24,400.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 24,400.00

CAPITAL IMPROVEMENT REQUESTS 2017 - 2021

Project Title:	Training Room
Department:	Police Department
Budgetary Fund:	Equipment
Account Number:	101 - 10121100-649100

JUSTIFICATION

This project will convert space in the police facility to a training/conference area. The space, formerly used as a workspace for the scene reconstruction team, became available when that unit moved to digital reconstruction. The project will fund the acquisition of nesting tables, chairs, whiteboards, and an AV/supply stand.

<p>Discussion of Operating Cost Impact:</p> <p>After furniture acquisition, there should be no ongoing costs associated with this project.</p>	<p>Item Replace</p> <p>Model _____</p> <p>Make/Model _____</p> <p>Age _____</p> <p>Disposition (Check one box)</p> <p>Trade-In <input type="checkbox"/></p> <p>Sale/Auction <input type="checkbox"/></p> <p>Transfer <input type="checkbox"/></p> <p>Salvage <input type="checkbox"/></p>
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DEPARTMENT OPERATING COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Personnel Services	\$ 0.00					\$ 0.00
Supplies						\$ 0.00
Services						\$ 0.00
Utilities						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

DEPARTMENT REVENUE SUMMARY

	2017	2018	2019	2020	2021	TOTAL
Tax Levy	\$ 5,000.00					\$ 5,000.00
-----						\$ 0.00
-----						\$ 0.00
-----						\$ 0.00
Total	\$ 5,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 5,000.00

DEPARTMENT COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Planning						\$ 0.00
Land Acquisition						\$ 0.00
Purchase	\$ 5,000.00					\$ 5,000.00
Construction						\$ 0.00
Other						\$ 0.00
Total	\$ 5,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 5,000.00

CAPITAL IMPROVEMENT REQUESTS 2017 - 2021

Project Title:	Speed Measurement Devices
Department:	Police
Budgetary Fund:	Equipment Replacement
Account Number:	101-10121100 - 649200

JUSTIFICATION

Replacement of (18) Kustom Silver Eagle squad mounted radar units with (10) handheld Lidar devices. The Police Department already owns (3) Lidar devices, so the acquisition is (7) new units. 90% of the existing radar units are in poor state and require repairs that may cost as much as \$3,000. Rather than repair units that are reaching the end of life, we will be moving to all Lidar mobile speed measuring devices.

Discussion of Operating Cost Impact: \$600 bi-annually for certification testing by P.S.E. 10121100-649200	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Item Replace</td> </tr> <tr> <td>Model</td> <td>Kustom</td> </tr> <tr> <td>Make/Model</td> <td>Eagle</td> </tr> <tr> <td>Age</td> <td>12 years</td> </tr> <tr> <td colspan="2">Disposition (Check one box)</td> </tr> <tr> <td>Trade-In</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Sale/Auction</td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> </tr> <tr> <td>Transfer</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Salvage</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> </table>	Item Replace		Model	Kustom	Make/Model	Eagle	Age	12 years	Disposition (Check one box)		Trade-In	<input type="checkbox"/>	Sale/Auction	<input checked="" type="checkbox"/>	Transfer	<input type="checkbox"/>	Salvage	<input type="checkbox"/>
Item Replace																			
Model	Kustom																		
Make/Model	Eagle																		
Age	12 years																		
Disposition (Check one box)																			
Trade-In	<input type="checkbox"/>																		
Sale/Auction	<input checked="" type="checkbox"/>																		
Transfer	<input type="checkbox"/>																		
Salvage	<input type="checkbox"/>																		

DEPARTMENT OPERATING COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Personnel Services	\$ 0.00					\$ 0.00
Supplies						\$ 0.00
Services		\$ 600.00		\$ 600.00		\$ 1,200.00
Utilities						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 600.00	\$ 0.00	\$ 600.00	\$ 0.00	\$ 1,200.00

DEPARTMENT REVENUE SUMMARY

	2017	2018	2019	2020	2021	TOTAL
Tax Levy	\$ 14,000.00					\$ 14,000.00
-----						\$ 0.00
-----						\$ 0.00
-----						\$ 0.00
Total	\$ 14,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 14,000.00

DEPARTMENT COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Planning						\$ 0.00
Land Acquisition						\$ 0.00
Purchase	\$ 14,000.00					\$ 14,000.00
Construction						\$ 0.00
Other						\$ 0.00
Total	\$ 14,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 14,000.00

CAPITAL IMPROVEMENT REQUESTS 2017 - 2021

Project Title:	Marked Squad Replacement (5) (2018)
Department:	Police
Budgetary Fund:	Equipment Replacement
Account Number:	101 - 10121100 - 649200

JUSTIFICATION

Replace high mileage, high maintenance vehicle.

<p>Discussion of Operating Cost Impact:</p> <p>Standard Warranty and preventative maintenance completed in house. Operating costs are relatively low due to warranty and preventive maintenance.</p>	<p>Item Replace</p> <p>Model <u>Ford</u></p> <p>Make/Model <u>Explorer</u></p> <p>Age <u>4 years old</u></p> <p>Disposition (Check one box)</p> <p>Trade-In <input type="checkbox"/></p> <p>Sale/Auction <input checked="" type="checkbox"/></p> <p>Transfer <input type="checkbox"/></p> <p>Salvage <input type="checkbox"/></p>
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DEPARTMENT OPERATING COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Personnel Services	\$ 0.00					\$ 0.00
Supplies						\$ 0.00
Services						\$ 0.00
Utilities						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

DEPARTMENT REVENUE SUMMARY

	2017	2018	2019	2020	2021	TOTAL
Tax Levy		\$ 165,750.00				\$ 165,750.00
Sale		-\$ 50,000.00				-\$ 50,000.00
-----						\$ 0.00
-----						\$ 0.00
-----						\$ 0.00
Total	\$ 0.00	\$ 115,750.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 115,750.00

DEPARTMENT COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Planning						\$ 0.00
Land Acquisition						\$ 0.00
Purchase		\$ 115,750.00				\$ 115,750.00
Construction						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 115,750.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 115,750.00

CAPITAL IMPROVEMENT REQUESTS 2017 - 2021

Project Title:	Unmarked Squad Replacement (2018)
Department:	Police
Budgetary Fund:	Equipment Replacement
Account Number:	101 - 10121100 - 649200

JUSTIFICATION

Replace high mileage, high maintenance vehicle including equipment.

Discussion of Operating Cost Impact:

Standard Warranty and preventative maintenance completed in house. Operating costs are relatively low due to warranty and preventive maintenance.

Item Replace

Model	Chevrolet
Make/Model	Trial Blazer
Age	9 years old

Disposition

(Check one box)

Trade-In	<input type="checkbox"/>
Sale/Auction	<input checked="" type="checkbox"/>
Transfer	<input type="checkbox"/>
Salvage	<input type="checkbox"/>

DEPARTMENT OPERATING COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Personnel Services	\$ 0.00					\$ 0.00
Supplies						\$ 0.00
Services						\$ 0.00
Utilities						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

DEPARTMENT REVENUE SUMMARY

	2017	2018	2019	2020	2021	TOTAL
Tax Levy		\$ 36,500.00				\$ 36,500.00
Sale		-\$ 8,000.00				-\$ 8,000.00
-----						\$ 0.00
-----						\$ 0.00
-----						\$ 0.00
Total	\$ 0.00	\$ 28,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 28,500.00

DEPARTMENT COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Planning						\$ 0.00
Land Acquisition						\$ 0.00
Purchase		\$ 28,500.00				\$ 28,500.00
Construction						\$ 0.00
er						\$ 0.00
Total	\$ 0.00	\$ 28,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 28,500.00

CAPITAL IMPROVEMENT REQUESTS 2017 - 2021

Project Title:	Boiler Replacement
Department:	Police
Budgetary Fund:	Equipment Replacement
Account Number:	101 - 10121100 - 649200

JUSTIFICATION

Boilers that support the HVAC system have a projected lifespan of 8-10 years. The current equipment was installed in 2008. This project funds the replacement of 2 boilers that supply hot water to the police facility heating system.

<p>Discussion of Operating Cost Impact:</p> <p>The current boilers are part of a HVAC system preventive maintenance plan contracted through Aldag Honold. That plan totals \$9,700 annually.</p>	<p>Item Replace</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">Model</td> <td>Thermal Solutions</td> </tr> <tr> <td>Make/Model</td> <td>Evolution</td> </tr> <tr> <td>Age</td> <td>9 years</td> </tr> </table> <p>Disposition (Check one box)</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">Trade-In</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Sale/Auction</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Transfer</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Salvage</td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> </tr> </table>	Model	Thermal Solutions	Make/Model	Evolution	Age	9 years	Trade-In	<input type="checkbox"/>	Sale/Auction	<input type="checkbox"/>	Transfer	<input type="checkbox"/>	Salvage	<input checked="" type="checkbox"/>
Model	Thermal Solutions														
Make/Model	Evolution														
Age	9 years														
Trade-In	<input type="checkbox"/>														
Sale/Auction	<input type="checkbox"/>														
Transfer	<input type="checkbox"/>														
Salvage	<input checked="" type="checkbox"/>														

DEPARTMENT OPERATING COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Personnel Services	\$ 0.00					\$ 0.00
Supplies						\$ 0.00
Services		\$ 9,724.00	\$ 9,724.00	\$ 9,724.00	\$ 9,724.00	\$ 38,896.00
Utilities						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 9,724.00	\$ 9,724.00	\$ 9,724.00	\$ 9,724.00	\$ 38,896.00

DEPARTMENT REVENUE SUMMARY

	2017	2018	2019	2020	2021	TOTAL
Tax Levy		\$ 18,000.00				\$ 18,000.00
-----						\$ 0.00
-----						\$ 0.00
-----						\$ 0.00
Total	\$ 0.00	\$ 18,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 18,000.00

DEPARTMENT COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Planning						\$ 0.00
Land Acquisition						\$ 0.00
Purchase		\$ 18,000.00				\$ 18,000.00
Construction						\$ 0.00
er						\$ 0.00
Total	\$ 0.00	\$ 18,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 18,000.00

CAPITAL IMPROVEMENT REQUESTS 2017 - 2021

Project Title:	Marked Squad Replacement (4) (2019)
Department:	Police
Budgetary Fund:	Equipment Replacement
Account Number:	101 - 10121100 - 649200

JUSTIFICATION

Replace high mileage, high maintenance vehicle.

<p>Discussion of Operating Cost Impact:</p> <p>Standard Warranty and preventative maintenance completed in house. Operating costs are relatively low due to warranty and preventive maintenance.</p>	<p>Item Replace</p> <p>Model <u>Ford</u></p> <p>Make/Model <u>Explorer</u></p> <p>Age <u>4 years old</u></p> <p>Disposition (Check one box)</p> <p>Trade-In <input type="checkbox"/></p> <p>Sale/Auction <input checked="" type="checkbox"/></p> <p>Transfer <input type="checkbox"/></p> <p>Salvage <input type="checkbox"/></p>
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DEPARTMENT OPERATING COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Personnel Services	\$ 0.00					\$ 0.00
Supplies						\$ 0.00
Services						\$ 0.00
Utilities						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

DEPARTMENT REVENUE SUMMARY

	2017	2018	2019	2020	2021	TOTAL
Tax Levy			\$ 134,400.00			\$ 134,400.00
Sale			-\$ 40,000.00			-\$ 40,000.00
-----						\$ 0.00
-----						\$ 0.00
-----						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 94,400.00	\$ 0.00	\$ 0.00	\$ 94,400.00

DEPARTMENT COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Planning						\$ 0.00
Land Acquisition						\$ 0.00
Purchase			\$ 94,000.00			\$ 94,000.00
Construction						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 94,000.00	\$ 0.00	\$ 0.00	\$ 94,000.00

CAPITAL IMPROVEMENT REQUESTS 2017 - 2021

Project Title:	Marked Squad Replacement K- 9 (2019)
Department:	Police
Budgetary Fund:	Equipment Replacement
Account Number:	101 - 10121100 - 649200

JUSTIFICATION

Replace high mileage, high maintenance vehicle and related equipment for K - 9.

<p>Discussion of Operating Cost Impact:</p> <p>Standard Warranty and preventative maintenance completed in house. Operating costs are relatively low due to warranty and preventive maintenance.</p>	<p>Item Replace</p> <p>Model <u>Ford</u></p> <p>Make/Model <u>Crown Victoria</u></p> <p>Age <u>8 years old</u></p> <p>Disposition (Check one box)</p> <p>Trade-In <input type="checkbox"/></p> <p>Sale/Auction <input checked="" type="checkbox"/></p> <p>Transfer <input type="checkbox"/></p> <p>Salvage <input type="checkbox"/></p>
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DEPARTMENT OPERATING COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Personnel Services	\$ 0.00					\$ 0.00
Supplies						\$ 0.00
Services						\$ 0.00
Utilities						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

DEPARTMENT REVENUE SUMMARY

	2017	2018	2019	2020	2021	TOTAL
Tax Levy			\$ 42,300.00			\$ 42,300.00
Sale			-\$ 2,000.00			-\$ 2,000.00
-----						\$ 0.00
-----						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 40,300.00	\$ 0.00	\$ 0.00	\$ 40,300.00

DEPARTMENT COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Planning						\$ 0.00
Land Acquisition						\$ 0.00
Purchase			\$ 40,300.00			\$ 40,300.00
Construction						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 40,300.00	\$ 0.00	\$ 0.00	\$ 40,300.00

CAPITAL IMPROVEMENT REQUESTS 2017 - 2021

Project Title:	Handgun Replacement
Department:	Police Department
Budgetary Fund:	Capital Improvement Plan
Account Number:	Fund 400

JUSTIFICATION

This project will fund the replacement of the 95 Glock Model 22 and 23 handguns carried by sworn officers. The current firearms were obtained primarily in 2009. The firearms need replaced due to wear occurring during ongoing training and use.

Discussion of Operating Cost Impact:	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Item Replace</td> </tr> <tr> <td>Model</td> <td>Glock</td> </tr> <tr> <td>Make/Model</td> <td>22 and 23</td> </tr> <tr> <td>Age</td> <td>10 years</td> </tr> <tr> <td colspan="2">Disposition (Check one box)</td> </tr> <tr> <td>Trade-In</td> <td><input checked="" type="checkbox"/></td> </tr> <tr> <td>Sale/Auction</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Transfer</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Salvage</td> <td><input type="checkbox"/></td> </tr> </table>	Item Replace		Model	Glock	Make/Model	22 and 23	Age	10 years	Disposition (Check one box)		Trade-In	<input checked="" type="checkbox"/>	Sale/Auction	<input type="checkbox"/>	Transfer	<input type="checkbox"/>	Salvage	<input type="checkbox"/>
Item Replace																			
Model	Glock																		
Make/Model	22 and 23																		
Age	10 years																		
Disposition (Check one box)																			
Trade-In	<input checked="" type="checkbox"/>																		
Sale/Auction	<input type="checkbox"/>																		
Transfer	<input type="checkbox"/>																		
Salvage	<input type="checkbox"/>																		

DEPARTMENT OPERATING COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Personnel Services	\$ 0.00					\$ 0.00
Supplies						\$ 0.00
Services						\$ 0.00
Utilities						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

DEPARTMENT REVENUE SUMMARY

	2017	2018	2019	2020	2021	TOTAL
G O Debt			\$ 45,125.00			\$ 45,125.00
-----						\$ 0.00
-----						\$ 0.00
-----						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 45,125.00	\$ 0.00	\$ 0.00	\$ 45,125.00

DEPARTMENT COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Planning						\$ 0.00
Land Acquisition						\$ 0.00
Purchase			\$ 45,125.00			\$ 45,125.00
Construction						\$ 0.00
er						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 45,125.00	\$ 0.00	\$ 0.00	\$ 45,125.00

CAPITAL IMPROVEMENT REQUESTS 2017 - 2021

Project Title:	Marked Squad Replacement (3) (2020)
Department:	Police
Budgetary Fund:	Equipment Replacement
Account Number:	101 - 10121100 - 649200

JUSTIFICATION

Replace high mileage, high maintenance vehicle.

Discussion of Operating Cost Impact: Standard Warranty and preventative maintenance completed in house. Operating costs are relatively low due to warranty and preventive maintenance.	Item Replace
	Model <u>Ford</u>
	Make/Model <u>Explorer</u>
	Age <u>4 years old</u>
	Disposition (Check one box)
Trade-In <input type="checkbox"/>	
Sale/Auction <input checked="" type="checkbox"/>	
Transfer <input type="checkbox"/>	
Salvage <input type="checkbox"/>	

DEPARTMENT OPERATING COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Personnel Services	\$ 0.00					\$ 0.00
Supplies						\$ 0.00
Services						\$ 0.00
Utilities						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

DEPARTMENT REVENUE SUMMARY

	2017	2018	2019	2020	2021	TOTAL
Tax Levy				\$ 104,850.00		\$ 104,850.00
Sale				-\$ 30,000.00		-\$ 30,000.00
-----						\$ 0.00
-----						\$ 0.00
-----						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 74,850.00	\$ 0.00	\$ 74,850.00

DEPARTMENT COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Planning						\$ 0.00
Land Acquisition						\$ 0.00
Purchase				\$ 104,850.00		\$ 104,850.00
Construction						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 104,850.00	\$ 0.00	\$ 104,850.00

CAPITAL IMPROVEMENT REQUESTS 2017 - 2021

Project Title:	Unmarked Squad Replacement (2) (2020)
Department:	Police
Budgetary Fund:	Equipment Replacement
Account Number:	101 - 10121100 - 649200

JUSTIFICATION

Replace high mileage, high maintenance vehicle including equipment.

Discussion of Operating Cost Impact: Standard Warranty and preventative maintenance completed in house.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Item Replace</td> </tr> <tr> <td style="width: 70%;">Model</td> <td>Chevrolet</td> </tr> <tr> <td>Make/Model</td> <td>Impala</td> </tr> <tr> <td>Age</td> <td>10 years old</td> </tr> <tr> <td colspan="2">Disposition (Check one box)</td> </tr> <tr> <td>Trade-In</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Sale/Auction</td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> </tr> <tr> <td>Transfer</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Salvage</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> </table>	Item Replace		Model	Chevrolet	Make/Model	Impala	Age	10 years old	Disposition (Check one box)		Trade-In	<input type="checkbox"/>	Sale/Auction	<input checked="" type="checkbox"/>	Transfer	<input type="checkbox"/>	Salvage	<input type="checkbox"/>
Item Replace																			
Model	Chevrolet																		
Make/Model	Impala																		
Age	10 years old																		
Disposition (Check one box)																			
Trade-In	<input type="checkbox"/>																		
Sale/Auction	<input checked="" type="checkbox"/>																		
Transfer	<input type="checkbox"/>																		
Salvage	<input type="checkbox"/>																		

DEPARTMENT OPERATING COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Personnel Services	\$ 0.00					\$ 0.00
Supplies						\$ 0.00
Services						\$ 0.00
Utilities						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

DEPARTMENT REVENUE SUMMARY

	2017	2018	2019	2020	2021	TOTAL
Tax Levy				\$ 78,000.00		\$ 78,000.00
Sale				-\$ 8,000.00		-\$ 8,000.00
-----						\$ 0.00
-----						\$ 0.00
-----						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 70,000.00	\$ 0.00	\$ 70,000.00

DEPARTMENT COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Planning						\$ 0.00
Land Acquisition						\$ 0.00
Purchase				\$ 70,000.00		\$ 70,000.00
Construction						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 70,000.00	\$ 0.00	\$ 70,000.00

CAPITAL IMPROVEMENT REQUESTS 2017 - 2021

Project Title:	In-Squad Computers (2020)
Department:	Police
Budgetary Fund:	Capital Improvements Plan
Account Number:	Fund 400

JUSTIFICATION

In squad computers were replaced in 2015. These computers have a life span of 4 to 5 years.

<p>Discussion of Operating Cost Impact:</p> <p>Operating cost is minimal for the first three years. After three years the life-cycle will have to be evaluated within the entire IT enterprise to determine cost impact.</p>	<p>Item Replace</p> <p>Model <u>Panasonic</u></p> <p>Make/Model <u>Toughbook CF-53</u></p> <p>Age <u>4 years old</u></p> <p>Disposition (Check one box)</p> <p>Trade-In <input type="checkbox"/></p> <p>Sale/Auction <input type="checkbox"/></p> <p>Transfer <input type="checkbox"/></p> <p>Salvage <input checked="" type="checkbox"/></p>
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DEPARTMENT OPERATING COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Personnel Services	\$ 0.00					\$ 0.00
Supplies						\$ 0.00
Services						\$ 0.00
Utilities						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

DEPARTMENT REVENUE SUMMARY

	2017	2018	2019	2020	2021	TOTAL
G O Debt				\$ 66,000.00		\$ 66,000.00
Sale						\$ 0.00
-----						\$ 0.00
-----						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 66,000.00	\$ 0.00	\$ 66,000.00

DEPARTMENT COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Planning						\$ 0.00
Land Acquisition						\$ 0.00
Purchase				\$ 66,000.00		\$ 66,000.00
Construction						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 66,000.00	\$ 0.00	\$ 66,000.00

CAPITAL IMPROVEMENT REQUESTS 2017 - 2021

Project Title:	Marked Squad Replacement (2021)
Department:	Police
Budgetary Fund:	Equipment Replacement
Account Number:	101 - 10121100 - 649200

JUSTIFICATION

Replace high mileage, high maintenance vehicle.

Discussion of Operating Cost Impact: Standard Warranty and preventative maintenance completed in house. Operating costs are relatively low due to warranty and preventive maintenance.	Item Replace	
	Model	Ford
	Make/Model	Explorer
	Age	4 years old
	Disposition (Check one box)	
	Trade-In	<input type="checkbox"/>
	Sale/Auction	<input checked="" type="checkbox"/>
	Transfer	<input type="checkbox"/>
	Salvage	<input type="checkbox"/>

DEPARTMENT OPERATING COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Personnel Services	\$ 0.00					\$ 0.00
Supplies						\$ 0.00
Services						\$ 0.00
Utilities						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

DEPARTMENT REVENUE SUMMARY

	2017	2018	2019	2020	2021	TOTAL
Tax Levy					\$ 42,000.00	\$ 42,000.00
Sale					-\$ 12,000.00	-\$ 12,000.00
-----						\$ 0.00
-----						\$ 0.00
-----						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 30,000.00	\$ 30,000.00

DEPARTMENT COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Planning						\$ 0.00
Land Acquisition						\$ 0.00
Purchase					\$ 30,000.00	\$ 30,000.00
Construction						\$ 0.00
er						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 30,000.00	\$ 30,000.00

CAPITAL IMPROVEMENT REQUESTS 2017 - 2021

Project Title:	Marked Squad Replacement K- 9 (2021)
Department:	Police
Budgetary Fund:	Equipment Replacement
Account Number:	101 - 10121100 - 649200

JUSTIFICATION

Replace high mileage, high maintenance vehicle and related equipment for K - 9.

Discussion of Operating Cost Impact:

Standard Warranty and preventative maintenance completed in house. Operating costs are relatively low due to warranty and preventive maintenance.

Item Replace

Model	Ford
Make/Model	Crown Victoria
Age	11 years old

Disposition

(Check one box)

Trade-In	<input type="checkbox"/>
Sale/Auction	<input checked="" type="checkbox"/>
Transfer	<input type="checkbox"/>
Salvage	<input type="checkbox"/>

DEPARTMENT OPERATING COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Personnel Services	\$ 0.00					\$ 0.00
Supplies						\$ 0.00
Services						\$ 0.00
Utilities						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

DEPARTMENT REVENUE SUMMARY

	2017	2018	2019	2020	2021	TOTAL
Tax Levy					\$ 42,300.00	\$ 42,300.00
Sale					-\$ 2,000.00	-\$ 2,000.00
-----						\$ 0.00
-----						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 40,300.00	\$ 40,300.00

DEPARTMENT COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Planning						\$ 0.00
Land Acquisition						\$ 0.00
Purchase					\$ 40,300.00	\$ 40,300.00
Construction						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 40,300.00	\$ 40,300.00

CAPITAL IMPROVEMENT REQUESTS 2017 - 2021

Project Title:	Unmarked Squad Replacement (2021)
Department:	Police
Budgetary Fund:	Equipment Replacement
Account Number:	101 - 10121100 - 649200

JUSTIFICATION

Replace high mileage, high maintenance vehicle including equipment.

<p>Discussion of Operating Cost Impact:</p> <p>Standard Warranty and preventative maintenance completed in house. Operating costs are relatively low due to warranty and preventive maintenance.</p>	<p>Item Replace</p> <p>Model <u>Ford</u></p> <p>Make/Model <u>Explorer</u></p> <p>Age <u>6 years old</u></p> <p>Disposition (Check one box)</p> <p>Trade-In <input type="checkbox"/></p> <p>Sale/Auction <input checked="" type="checkbox"/></p> <p>Transfer <input type="checkbox"/></p> <p>Salvage <input type="checkbox"/></p>
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DEPARTMENT OPERATING COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Personnel Services	\$ 0.00					\$ 0.00
Supplies						\$ 0.00
Services						\$ 0.00
Utilities						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

DEPARTMENT REVENUE SUMMARY

	2017	2018	2019	2020	2021	TOTAL
Tax Levy					\$ 36,000.00	\$ 36,000.00
Sale					-\$ 10,000.00	-\$ 10,000.00
-----						\$ 0.00
-----						\$ 0.00
-----						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 26,000.00	\$ 26,000.00

DEPARTMENT COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Planning						\$ 0.00
Land Acquisition						\$ 0.00
Purchase					\$ 26,000.00	\$ 26,000.00
Construction						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 26,000.00	\$ 26,000.00

CAPITAL IMPROVEMENT REQUESTS 2017 - 2021

Project Title:	Unmarked Squad Replacement (2021)
Department:	Police
Budgetary Fund:	Equipment Replacement
Account Number:	101 - 10121100 - 649200

JUSTIFICATION

Replace high mileage, high maintenance vehicle including equipment.

Discussion of Operating Cost Impact: Standard Warranty and preventative maintenance completed in house. Operating costs are relatively low due to warranty and preventive maintenance.	Item Replace					
	<table> <tr> <td>Model</td> <td>Chevrolet</td> </tr> <tr> <td>Make/Model</td> <td>Impala</td> </tr> <tr> <td>Age</td> <td>10 years old</td> </tr> </table>	Model	Chevrolet	Make/Model	Impala	Age
Model	Chevrolet					
Make/Model	Impala					
Age	10 years old					
	Disposition (Check one box)					
	Trade-In <input type="checkbox"/>					
	Sale/Auction <input checked="" type="checkbox"/>					
	Transfer <input type="checkbox"/>					
	Salvage <input type="checkbox"/>					

DEPARTMENT OPERATING COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Personnel Services	\$ 0.00					\$ 0.00
Supplies						\$ 0.00
Services						\$ 0.00
Utilities						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

DEPARTMENT REVENUE SUMMARY

	2017	2018	2019	2020	2021	TOTAL
Tax Levy					\$ 42,000.00	\$ 42,000.00
Sale					-\$ 4,000.00	-\$ 4,000.00
-----						\$ 0.00
-----						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 38,000.00	\$ 38,000.00

DEPARTMENT COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Planning						\$ 0.00
Land Acquisition						\$ 0.00
Purchase					\$ 38,000.00	\$ 38,000.00
Construction						\$ 0.00
-----						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 38,000.00	\$ 38,000.00

CAPITAL IMPROVEMENT REQUESTS 2017 - 2021

Project Title:	Unmarked Squad Replacement (2021)
Department:	Police
Budgetary Fund:	Equipment Replacement
Account Number:	101 - 10121100 - 649200

JUSTIFICATION

Replace high mileage, high maintenance vehicle including equipment.

<p>Discussion of Operating Cost Impact:</p> <p>Standard Warranty and preventative maintenance completed in house. Operating costs are relatively low due to warranty and preventive maintenance.</p>	<p>Item Replace</p> <p>Model <u>Chevrolet</u></p> <p>Make/Model <u>Crown Victoria</u></p> <p>Age <u>14 years old</u></p> <p>Disposition (Check one box)</p> <p>Trade-In <input type="checkbox"/></p> <p>Sale/Auction <input checked="" type="checkbox"/></p> <p>Transfer <input type="checkbox"/></p> <p>Salvage <input type="checkbox"/></p>
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DEPARTMENT OPERATING COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Personnel Services	\$ 0.00					\$ 0.00
Supplies						\$ 0.00
Services						\$ 0.00
Utilities						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

DEPARTMENT REVENUE SUMMARY

	2017	2018	2019	2020	2021	TOTAL
Tax Levy					\$ 30,000.00	\$ 30,000.00
Sale					-\$ 2,000.00	-\$ 2,000.00
-----						\$ 0.00
-----						\$ 0.00
-----						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 28,000.00	\$ 28,000.00

DEPARTMENT COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Planning						\$ 0.00
Land Acquisition						\$ 0.00
Purchase					\$ 28,000.00	\$ 28,000.00
Construction						\$ 0.00
-----						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 28,000.00	\$ 28,000.00

		2017	2018	2019	2020	2021	Total
		<u>Requested</u>	<u>Requested</u>	<u>Requested</u>	<u>Requested</u>	<u>Requested</u>	<u>Requested</u>
REVENUES							
Property Tax Levy:							
General Projects	(1)	\$0	\$0	\$0	\$0	\$0	\$0
Street Improvement Fund / Sidewalks	(2)	\$0	\$0	\$0	\$0	\$0	\$0
Equipment Fund	(3)	\$0	\$0	\$0	\$0	\$0	\$0
Fire Equipment Fund	(4)	\$0	\$0	\$0	\$0	\$0	\$0
Park and Open Space Fund	(5)	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	(6)	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle Sales	(7)	\$6,000	\$20,000	\$10,000	\$0	\$20,000	\$56,000
State / Federal Grants	(8)	\$0	\$0	\$0	\$750,000	\$0	\$750,000
Other Municipality Contributions	(9)	\$0	\$0	\$0	\$0	\$0	\$0
G. O. Borrowed Funds	(10)	\$3,831,000	\$980,000	\$170,000	\$0	\$280,000	\$5,261,000
Other Borrowed Funds (TIF)	(11)	\$0	\$0	\$0	\$0	\$0	\$0
Donations	(12)	\$0	\$0	\$0	\$0	\$0	\$0
Sewer & Water User Fees	(13)	\$0	\$0	\$0	\$0	\$0	\$0
Special Assessment	(14)	\$0	\$0	\$0	\$0	\$0	\$0
Interest Income	(15)	\$0	\$0	\$0	\$0	\$0	\$0
Other	(16)	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Fund Balance	(17)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE		\$4,037,000	\$1,000,000	\$180,000	\$750,000	\$300,000	\$6,267,000
Total Property Tax Levy							
City Buildings		\$0	\$0	\$0	\$0	\$0	\$0
Police		\$0	\$0	\$0	\$0	\$0	\$0
Fire		\$0	\$0	\$0	\$0	\$0	\$0
Public Works		\$0	\$0	\$0	\$0	\$0	\$0
Parks and Recreation		\$0	\$0	\$0	\$0	\$0	\$0
Library		\$0	\$0	\$0	\$0	\$0	\$0
Equal		\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES							
Fire							
Fire Station	10,16	\$3,000,000					\$3,000,000
Fire Engine	7,10	\$500,000					\$500,000
Technology/Training Upgrades	10	\$55,000					\$55,000
Station 1 Tuck Pointing	10	\$193,000					\$193,000

Station 2 Permanent Roof Repair	10	\$254,000								\$254,000
Extrication Equipment	7,10	\$35,000								\$35,000
Quint Ladder/Engine			7,10	\$1,000,000						\$1,000,000
Pick-up Truck with Fire Pump					10	\$80,000				\$80,000
3/4 Ton Pick-up Truck					7,10	\$50,000				\$50,000
Battalion Chief Car					7,10	\$50,000				\$50,000
Regional Fire Training Facility							8	\$750,000		\$750,000
Ambulance									7,10	\$300,000
										\$300,000
Total - Fire & Rescue		\$4,037,000	\$1,000,000		\$180,000	\$ 750,000		\$ 300,000		\$6,267,000

CAPITAL IMPROVEMENT REQUESTS

2017 - 2021

Project Title:	Fire Station (Priority #1)
Department:	Fire
Budgetary Fund:	Capital
Account Number:	476 (2017 Capital)

JUSTIFICATION

Professional assessments have determined that Station 1 is in need of \$1,103,100 of repairs and maintenance and Station 2 requires \$383,000 of repairs and maintenance. Of this \$1,486,100 total 70% or \$1,027,300 should be spent in the next three years and 80% or \$1,180,100 in the next 5 years.

<p>Discussion of Operating Cost Impact:</p> <p>2 older stations in need of major repairs will be replaced by 1 new station. Reducing the number of stations from 5 to 4 will save on annual operating costs. Using a three year average and a 20% decrease in station numbers; maintenance costs will decrease \$6,300, repair costs will decrease \$ 4,000, utility costs will decrease \$10,700 and equipment costs will decrease \$2,650. On-going inflation will cause these projects to continue to become considerably more expensive over time. For example using a 3% increase per year a new station will cost \$3,090,000 in 2017, \$3,182,700 in 2018 and \$3,278,181 in 2019. If the buildings are sold "as is" the estimated revenue from buildings and properties is \$200,000.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Item Replace</td> </tr> <tr> <td>Model</td> <td>Fire station</td> </tr> <tr> <td>Make/Model</td> <td>1906 / 1979</td> </tr> <tr> <td>Age</td> <td>110 / 27 years</td> </tr> <tr> <td colspan="2">Disposition (Check one box)</td> </tr> <tr> <td>Trade-In</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Sale/Auction</td> <td><input checked="" type="checkbox"/></td> </tr> <tr> <td>Transfer</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Salvage</td> <td><input type="checkbox"/></td> </tr> </table>	Item Replace		Model	Fire station	Make/Model	1906 / 1979	Age	110 / 27 years	Disposition (Check one box)		Trade-In	<input type="checkbox"/>	Sale/Auction	<input checked="" type="checkbox"/>	Transfer	<input type="checkbox"/>	Salvage	<input type="checkbox"/>
Item Replace																			
Model	Fire station																		
Make/Model	1906 / 1979																		
Age	110 / 27 years																		
Disposition (Check one box)																			
Trade-In	<input type="checkbox"/>																		
Sale/Auction	<input checked="" type="checkbox"/>																		
Transfer	<input type="checkbox"/>																		
Salvage	<input type="checkbox"/>																		

DEPARTMENT OPERATING COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Personnel Services	\$ 0.00					\$ 0.00
Supplies	-\$ 2,650.00	-\$ 2,650.00	-\$ 2,650.00	-\$ 2,650.00	-\$ 2,650.00	-\$ 13,250.00
Services	-\$ 6,300.00	-\$ 6,300.00	-\$ 6,300.00	-\$ 6,300.00	-\$ 6,300.00	-\$ 31,500.00
Utilities	-\$ 10,700.00	-\$ 10,700.00	-\$ 10,700.00	-\$ 10,700.00	-\$ 10,700.00	-\$ 53,500.00
Other	-\$ 4,000.00	-\$ 4,000.00	-\$ 4,000.00	-\$ 4,000.00	-\$ 4,000.00	-\$ 20,000.00
Total	-\$ 23,650.00	-\$ 23,650.00	-\$ 23,650.00	-\$ 23,650.00	-\$ 23,650.00	-\$ 118,250.00

DEPARTMENT REVENUE SUMMARY

	2017	2018	2019	2020	2021	TOTAL
G O Debt	\$ 2,800,000.00					\$ 2,800,000.00
Sale	\$ 200,000.00					\$ 200,000.00
-----						\$ 0.00
-----						\$ 0.00
-----						\$ 0.00
Total	\$ 3,000,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,000,000.00

DEPARTMENT COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Planning	\$ 600,000.00					\$ 600,000.00
Land Acquisition	\$ 175,000.00					\$ 175,000.00
Purchase						\$ 0.00
Construction	\$ 2,000,000.00					\$ 2,000,000.00
Other	\$ 225,000.00					\$ 225,000.00
Total	\$ 3,000,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,000,000.00

CAPITAL IMPROVEMENT REQUESTS

2017 - 2021

Project Title:	Extrication Equipment (Priority #6)
Department:	Fire
Budgetary Fund:	Capital
Account Number:	476 (2017 Capital)

JUSTIFICATION

Current equipment is 21 years old and outdated (1993). Manufacturers now offer extrication equipment that is lighter (safer/easier to use), more compact (takes up less space, more storage on apparatus), more power (faster and more efficient), and electronically operated (eliminates hydraulic pump and hoses).

This was requested last year in our 2016 capital budget

<p>Discussion of Operating Cost Impact:</p> <p>The new equipment will result in lower maintenance costs. Based on our previous three year extrication repair figures this amount will be an annual reduction of \$500.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Item Replace</td> </tr> <tr> <td>Model</td> <td>Hurst</td> </tr> <tr> <td>Make/Model</td> <td>Extrication</td> </tr> <tr> <td>Age</td> <td>21 years</td> </tr> <tr> <td colspan="2">Disposition (Check one box)</td> </tr> <tr> <td>Trade-In</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Sale/Auction</td> <td><input checked="" type="checkbox"/></td> </tr> <tr> <td>Transfer</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Salvage</td> <td><input type="checkbox"/></td> </tr> </table>	Item Replace		Model	Hurst	Make/Model	Extrication	Age	21 years	Disposition (Check one box)		Trade-In	<input type="checkbox"/>	Sale/Auction	<input checked="" type="checkbox"/>	Transfer	<input type="checkbox"/>	Salvage	<input type="checkbox"/>
Item Replace																			
Model	Hurst																		
Make/Model	Extrication																		
Age	21 years																		
Disposition (Check one box)																			
Trade-In	<input type="checkbox"/>																		
Sale/Auction	<input checked="" type="checkbox"/>																		
Transfer	<input type="checkbox"/>																		
Salvage	<input type="checkbox"/>																		

DEPARTMENT OPERATING COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Personnel Services	\$ 0.00					\$ 0.00
Supplies						\$ 0.00
Services						\$ 0.00
Utilities						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

DEPARTMENT REVENUE SUMMARY

	2017	2018	2019	2020	2021	TOTAL
G O Debt	\$ 34,000.00					\$ 34,000.00
Sale	\$ 1,000.00					\$ 1,000.00
-----						\$ 0.00
-----						\$ 0.00
-----						\$ 0.00
Total	\$ 35,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 35,000.00

DEPARTMENT COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Planning						\$ 0.00
Land Acquisition						\$ 0.00
Purchase						\$ 0.00
Construction						\$ 0.00
Other	\$ 35,000.00					\$ 35,000.00
Total	\$ 35,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 35,000.00

CAPITAL IMPROVEMENT REQUESTS

2017 - 2021

Project Title:	Technology / Training upgrades (Priority #3)
Department:	Fire
Budgetary Fund:	Capital
Account Number:	476 (2017 Capital)

JUSTIFICATION

Apparatus computer aided dispatch terminals, mobile communication connectivity, training room technology, telephones, WI-FI and teleconferencing systems are old, outdated and even non-existent. Improvements will improve speed and efficiency, reduce/eliminate paper processing, and will make us compatible with software and data bases from other departments, the State of Wisconsin and the federal government.

<p>Discussion of Operating Cost Impact:</p> <p>Maintenance agreements keep our technology equipment operating at their highest levels which increases efficiency. They also provide for immediate replacement which reduces down time and maximizes the speed and quality of repairs because they are done by certified and experienced IT professionals. The annual estimated increase cost for agreements on the above improvements, based on our previous three year average is \$3,500.</p>	<p>Item Replace</p> <p>Model more than one</p> <hr/> <p>Make/Model more than one</p> <hr/> <p>Age more than one</p> <hr/> <p>Disposition (Check one box)</p> <p>Trade-In <input type="checkbox"/></p> <p>Sale/Auction <input checked="" type="checkbox"/></p> <p>Transfer <input type="checkbox"/></p> <p>Salvage <input type="checkbox"/></p>
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DEPARTMENT OPERATING COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Personnel Services	\$ 0.00					\$ 0.00
Supplies						\$ 0.00
Services	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 17,500.00
Utilities						\$ 0.00
Other						\$ 0.00
Total	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 17,500.00

DEPARTMENT REVENUE SUMMARY

	2017	2018	2019	2020	2021	TOTAL
G O Debt	\$ 55,000.00					\$ 55,000.00
-----						\$ 0.00
-----						\$ 0.00
-----						\$ 0.00
Total	\$ 55,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 55,000.00

DEPARTMENT COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Planning						\$ 0.00
Land Acquisition						\$ 0.00
Purchase						\$ 0.00
Construction						\$ 0.00
Other	\$ 55,000.00					\$ 55,000.00
Total	\$ 55,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 55,000.00

CAPITAL IMPROVEMENT REQUESTS

2017 - 2021

Project Title:	3/4 ton pick up truck with plow (Priority #2)
Department:	Fire
Budgetary Fund:	Capital
Account Number:	(2019 Capital)

JUSTIFICATION

This vehicle will replace an eighteen year old 1/2 ton Chevrolet 2500 used to plow all five fire stations. We also want this vehicle to do double duty by towing our Survive Alive House which requires a 3/4 ton capability. At present, when it is available, we borrow a 3/4 ton tow vehicle from Public Works.

<p>Discussion of Operating Cost Impact:</p> <p>Other than a slight reduction in maintenance costs, I see no operating cost impact.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Item Replace</td> </tr> <tr> <td>Model</td> <td>Chevrolet</td> </tr> <tr> <td>Make/Model</td> <td>Suburban</td> </tr> <tr> <td>Age</td> <td>2001 (18 years)</td> </tr> <tr> <td colspan="2">Disposition (Check one box)</td> </tr> <tr> <td>Trade-In</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Sale/Auction</td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> </tr> <tr> <td>Transfer</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Salvage</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> </table>	Item Replace		Model	Chevrolet	Make/Model	Suburban	Age	2001 (18 years)	Disposition (Check one box)		Trade-In	<input type="checkbox"/>	Sale/Auction	<input checked="" type="checkbox"/>	Transfer	<input type="checkbox"/>	Salvage	<input type="checkbox"/>
Item Replace																			
Model	Chevrolet																		
Make/Model	Suburban																		
Age	2001 (18 years)																		
Disposition (Check one box)																			
Trade-In	<input type="checkbox"/>																		
Sale/Auction	<input checked="" type="checkbox"/>																		
Transfer	<input type="checkbox"/>																		
Salvage	<input type="checkbox"/>																		

DEPARTMENT OPERATING COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Personnel Services	\$ 0.00					\$ 0.00
Supplies						\$ 0.00
Services						\$ 0.00
Utilities						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

DEPARTMENT REVENUE SUMMARY

	2017	2018	2019	2020	2021	TOTAL
G O Debt			\$ 45,000.00			\$ 45,000.00
Sale			\$ 5,000.00			\$ 5,000.00
-----						\$ 0.00
-----						\$ 0.00
-----						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 50,000.00	\$ 0.00	\$ 0.00	\$ 50,000.00

DEPARTMENT COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Planning						\$ 0.00
Land Acquisition						\$ 0.00
Purchase			\$ 50,000.00			\$ 50,000.00
Construction						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 50,000.00	\$ 0.00	\$ 0.00	\$ 50,000.00

CAPITAL IMPROVEMENT REQUESTS

2017 - 2021

Project Title:	Ambulance
Department:	Fire
Budgetary Fund:	Capital
Account Number:	(2021 Capital)

JUSTIFICATION

Our four ambulances are the most used apparatus on our department. They are also provide over \$1 million of revenue each year. The recent 2016 update began seven years after original purchases and there were an excessive number of breakdowns and maintenance issues. Our plan is to replace all four ambulances over a three year period, thereby eliminating and reducing breakdowns, maintenance and lost revenue.

<p>Discussion of Operating Cost Impact:</p> <p>Other than increased loan debt and higher insurance costs, I see no fixed cost increases. There should be a reduction in maintenance costs, fewer if any breakdowns and an uninterrupted source of revenue.</p>	<p>Item Replace</p> <p>Model <u>MedTech</u></p> <p>Make/Model <u>Ford F-450</u></p> <p>Age <u>2008 (13 years)</u></p> <p>Disposition (Check one box)</p> <p>Trade-In <input type="checkbox"/></p> <p>Sale/Auction <input checked="" type="checkbox"/></p> <p>Transfer <input type="checkbox"/></p> <p>Salvage <input type="checkbox"/></p>
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DEPARTMENT OPERATING COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Personnel Services	\$ 0.00					\$ 0.00
Supplies						\$ 0.00
Services						\$ 0.00
Utilities						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

DEPARTMENT REVENUE SUMMARY

	2017	2018	2019	2020	2021	TOTAL
G O Debt					\$ 280,000.00	\$ 280,000.00
Sale					\$ 20,000.00	\$ 20,000.00
-----						\$ 0.00
-----						\$ 0.00
-----						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 300,000.00	\$ 300,000.00

DEPARTMENT COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Planning						\$ 0.00
Land Acquisition						\$ 0.00
Purchase					\$ 300,000.00	\$ 300,000.00
Construction						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 300,000.00	\$ 300,000.00

CAPITAL IMPROVEMENT REQUESTS

2017 - 2021

Project Title:	Battalion Chief Car (Priority #3)
Department:	Fire
Budgetary Fund:	Capital
Account Number:	(2019 Capital)

JUSTIFICATION

This vehicle will replace a 2001 Chevrolet Suburban and it will be used as the Battalion Chief command vehicle.

<p>Discussion of Operating Cost Impact:</p> <p>Other than a slight reduction in maintenance costs, I see no operating cost impact.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Item Replace</td> </tr> <tr> <td>Model</td> <td>Chevrolet</td> </tr> <tr> <td>Make/Model</td> <td>Suburban</td> </tr> <tr> <td>Age</td> <td>2001 (18 years)</td> </tr> <tr> <td colspan="2">Disposition (Check one box)</td> </tr> <tr> <td>Trade-In</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Sale/Auction</td> <td><input checked="" type="checkbox"/></td> </tr> <tr> <td>Transfer</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Salvage</td> <td><input type="checkbox"/></td> </tr> </table>	Item Replace		Model	Chevrolet	Make/Model	Suburban	Age	2001 (18 years)	Disposition (Check one box)		Trade-In	<input type="checkbox"/>	Sale/Auction	<input checked="" type="checkbox"/>	Transfer	<input type="checkbox"/>	Salvage	<input type="checkbox"/>
Item Replace																			
Model	Chevrolet																		
Make/Model	Suburban																		
Age	2001 (18 years)																		
Disposition (Check one box)																			
Trade-In	<input type="checkbox"/>																		
Sale/Auction	<input checked="" type="checkbox"/>																		
Transfer	<input type="checkbox"/>																		
Salvage	<input type="checkbox"/>																		

DEPARTMENT OPERATING COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Personnel Services	\$ 0.00					\$ 0.00
Supplies						\$ 0.00
Services						\$ 0.00
Utilities						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

DEPARTMENT REVENUE SUMMARY

	2017	2018	2019	2020	2021	TOTAL
G O Debt			\$ 45,000.00			\$ 45,000.00
Sale			\$ 5,000.00			\$ 5,000.00
-----						\$ 0.00
-----						\$ 0.00
-----						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 50,000.00	\$ 0.00	\$ 0.00	\$ 50,000.00

DEPARTMENT COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Planning						\$ 0.00
Land Acquisition						\$ 0.00
Purchase			\$ 50,000.00			\$ 50,000.00
Construction						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 50,000.00	\$ 0.00	\$ 0.00	\$ 50,000.00

CAPITAL IMPROVEMENT REQUESTS

2017 - 2021

Project Title:	Regional Fire Training Facility
Department:	Fire
Budgetary Fund:	Capital
Account Number:	(2020 Capital)

JUSTIFICATION

Our existing training tower is approximately 55 years old and is undersized (9x12x40), not efficient, practical (We can't set any fires inside) or safe. Our ISO rating is dependent on a training tower and our plan is to involve other communities and departments to make this a shared training facility.

Discussion of Operating Cost Impact:

It is our goal to collaborate with other adjoining communities such as Town of Wilson, Kohler, Town of Sheboygan and Sheboygan Falls to apply for a federal grant to offset the project costs. Because this would be a regional facility it is also our goal to include these other communities in the operating costs. The location of the facility would be in the City of Sheboygan's south industrial park where the location is ideal, the property is at no cost and where water, gas, electric and drainage are available. There would be additional costs for maintenance and utilities.

Item Replace

Model _____

Make/Model _____

Age _____

Disposition

(Check one box)

Trade-In

Sale/Auction

Transfer

Salvage

DEPARTMENT OPERATING COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Personnel Services	\$ 0.00					\$ 0.00
Supplies						\$ 0.00
Services						\$ 0.00
Utilities						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

DEPARTMENT REVENUE SUMMARY

	2017	2018	2019	2020	2021	TOTAL
Grant - Federal				\$ 750,000.00		\$ 750,000.00
-----						\$ 0.00
-----						\$ 0.00
-----						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 750,000.00	\$ 0.00	\$ 750,000.00

DEPARTMENT COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Planning						\$ 0.00
Land Acquisition						\$ 0.00
Purchase						\$ 0.00
Construction				\$ 750,000.00		\$ 750,000.00
Other						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 750,000.00	\$ 0.00	\$ 750,000.00

CAPITAL IMPROVEMENT REQUESTS

2017 - 2021

Project Title:	Quint Ladder / Engine
Department:	Fire
Budgetary Fund:	Capital
Account Number:	(2018 Capital)

JUSTIFICATION

Our department follows National Fire Protection (NFPA) guidelines for apparatus replacement. The NFPA recommends that front line fire engines be removed from active service after 15 years and that reserve apparatus be replaced after 25 years. This ladder/engine will replace our front line Ladder 5 built in 1998 which makes it 18 years old and three years past the recommended replacement age.

<p>Discussion of Operating Cost Impact:</p> <p>Other than increased loan debt and higher insurance costs, I see no fixed cost increases. There should be a reduction in maintenance costs.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Item Replace</td> </tr> <tr> <td>Model</td> <td>Pierce _____</td> </tr> <tr> <td>Make/Model</td> <td>ladder _____</td> </tr> <tr> <td>Age</td> <td>1998 (20 years) _____</td> </tr> <tr> <td colspan="2">Disposition (Check one box)</td> </tr> <tr> <td>Trade-In</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Sale/Auction</td> <td><input checked="" type="checkbox"/></td> </tr> <tr> <td>Transfer</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Salvage</td> <td><input type="checkbox"/></td> </tr> </table>	Item Replace		Model	Pierce _____	Make/Model	ladder _____	Age	1998 (20 years) _____	Disposition (Check one box)		Trade-In	<input type="checkbox"/>	Sale/Auction	<input checked="" type="checkbox"/>	Transfer	<input type="checkbox"/>	Salvage	<input type="checkbox"/>
Item Replace																			
Model	Pierce _____																		
Make/Model	ladder _____																		
Age	1998 (20 years) _____																		
Disposition (Check one box)																			
Trade-In	<input type="checkbox"/>																		
Sale/Auction	<input checked="" type="checkbox"/>																		
Transfer	<input type="checkbox"/>																		
Salvage	<input type="checkbox"/>																		

DEPARTMENT OPERATING COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Personnel Services	\$ 0.00					\$ 0.00
Supplies						\$ 0.00
Services						\$ 0.00
Utilities						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

DEPARTMENT REVENUE SUMMARY

	2017	2018	2019	2020	2021	TOTAL
Sale		\$ 20,000.00				\$ 20,000.00
G O Debt		\$ 980,000.00				\$ 980,000.00
-----						\$ 0.00
-----						\$ 0.00
-----						\$ 0.00
Total	\$ 0.00	\$ 1,000,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,000,000.00

DEPARTMENT COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Planning						\$ 0.00
Land Acquisition						\$ 0.00
Purchase		\$ 1,000,000.00				\$ 1,000,000.00
Construction						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 1,000,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,000,000.00

CAPITAL IMPROVEMENT REQUESTS

2017 - 2021

Project Title:	Pick up truck with fire pump (Priority #1)
Department:	Fire
Budgetary Fund:	Capital
Account Number:	(2019 Capital)

JUSTIFICATION

This smaller lightweight vehicle can respond into areas with restricted access or large crowds; areas a fire apparatus can not reach due to soft ground, narrow drives and low overhead obstructions. An example is the Acuity parking structures.

Discussion of Operating Cost Impact: Additional vehicle to inventory. A slight increase in fuel and maintenance costs.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Item Replace</td> </tr> <tr> <td>Model</td> <td>N/A _____</td> </tr> <tr> <td>Make/Model</td> <td>_____</td> </tr> <tr> <td>Age</td> <td>_____</td> </tr> <tr> <td colspan="2">Disposition (Check one box)</td> </tr> <tr> <td>Trade-In</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Sale/Auction</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Transfer</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Salvage</td> <td><input type="checkbox"/></td> </tr> </table>	Item Replace		Model	N/A _____	Make/Model	_____	Age	_____	Disposition (Check one box)		Trade-In	<input type="checkbox"/>	Sale/Auction	<input type="checkbox"/>	Transfer	<input type="checkbox"/>	Salvage	<input type="checkbox"/>
Item Replace																			
Model	N/A _____																		
Make/Model	_____																		
Age	_____																		
Disposition (Check one box)																			
Trade-In	<input type="checkbox"/>																		
Sale/Auction	<input type="checkbox"/>																		
Transfer	<input type="checkbox"/>																		
Salvage	<input type="checkbox"/>																		

DEPARTMENT OPERATING COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Personnel Services	\$ 0.00					\$ 0.00
Supplies						\$ 0.00
Services						\$ 0.00
Utilities						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

DEPARTMENT REVENUE SUMMARY

	2017	2018	2019	2020	2021	TOTAL
G O Debt			\$ 80,000.00			\$ 80,000.00
-----						\$ 0.00
-----						\$ 0.00
-----						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 80,000.00	\$ 0.00	\$ 0.00	\$ 80,000.00

DEPARTMENT COST ANALYSIS

	2017	2018	2019	2020	2021	TOTAL
Planning						\$ 0.00
Land Acquisition						\$ 0.00
Purchase			\$ 80,000.00			\$ 80,000.00
Construction						\$ 0.00
Other						\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 80,000.00	\$ 0.00	\$ 0.00	\$ 80,000.00

II

3.3

R. O. No. 31 - 16 - 17. By CITY CLERK. May 16, 2016.

Submitting a communication from State of Wisconsin Department of Corrections on behalf of Fernando G. Macias requesting a waiver from the Sex Offender Residency restrictions in order to live at 2533 N 12th St.

City Clerk

pp: S

Scott Walker
Governor

Jon E. Litscher
Secretary



State of Wisconsin
Department of Corrections

MAY 6 '16 PM 3:26

**Division of Community
Corrections**
Probation & Parole
3422 Wilgus Avenue
Sheboygan, WI 53081

Telephone (920) 459-3097
Facsimile (920) 459-4386

May 2, 2016

Re: City of Sheboygan Sex Offender Ordinance

To whom it may concern:

The Department of Corrections is hereby filing an appeal to the Sex Offender Residency restrictions on behalf of Fernando G. Macias in order for Mr. Macias to reside at 2533 n. 12th St., Sheboygan, WI 53083.

Respectfully,

Jared Riemann
Probation/Parole Agent 70817
3422 Wilgus Ave.
Sheboygan, WI 53081
(920) 459-4545

II

4.2

R. O. No. 47 - 16 - 17. By CITY CLERK. June 6, 2016.

Submitting a communication from State of Wisconsin Department of Corrections on behalf of Troy A. Bero requesting a waiver to the Sex Offender Residency restrictions in order to live at TLP - 1123 N 14th St., 1125 N 14th St., or 930A Michigan St.

City Clerk

PP'S

MAY 23 '16 AM 9:22

Date: _____ 05/23/2016 _____

My name: Troy A. Bero _____

I am requesting a waiver to the Sexual Residency Requirements so I may live at:
TLP-1123 N. 14th Street, 1125 N. 14th Street or 930A Michigan Street depending on
availability.

Signature: Douglas Sundsmo for Troy A. Bero

Phone Number: 920-459-3483

Any applications for a waiver from the Sex Offender Residency restrictions received by Noon on the Thursday prior to the following Monday's Council meeting will be submitted to that Council for referral to Public Protection and Safety. Anything after Noon on Thursday will not go to Council until the next Council meeting.

This will allow the Police Department to complete the necessary work they do to prepare for the Public Protection and Safety meeting.

Thank you for all your cooperation in the matter.

II

4.3

R. O. No. 48 - 16 - 17. By CITY CLERK. June 6, 2016.

Submitting a communication from Curtis DeWitt requesting a waiver to the Sex Offender Residency restrictions in order to live at 1133 Pershing Ave.

City Clerk

PP: S

MAY 19 '16 AM 11:11

Date: 4/28/16

My name is: Curtis DeWitt

I am requesting a waiver to the Sexual Residency Requirements so I may live at:

1133 Pershing Ave Shelbogan WI 53081

Signature: Curtis DeWitt

Phone Number: (920) 254-6765

Any applications for a waiver from the Sex Offender Residency restrictions received by Noon on the Thursday prior to the following Monday's Council meeting will be submitted to that Council for referral to Public Protection and Safety. Anything after Noon on Thursday will not go to Council until the next Council meeting.

This will allow the Police Department to complete the necessary work they do to prepare for the Public Protection and Safety meeting.

Thank you for all your cooperation in the matter.

II

4.4

R. O. No. 49 - 16 - 17. By CITY CLERK. June 6, 2016.

Submitting a communication from Lorenzo Sarabia requesting a waiver from the Sex Offender Residency restrictions in order to live at 2510 S. 7th St.

pp+5.

City Clerk

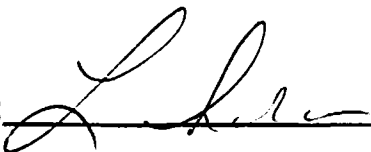
MAY 31 '16 PM 4:03
MAY 31 '16 PM 4:03

Date: 5-31-16

My name is: LORENZO SARABIA

I am requesting a waiver to the Sexual Residency Requirements so I may live at:

2510 S. 7. ST
SHEBOYGAN WI 53081

Signature: 

Phone Number: 920-627-6433

Any applications for a waiver from the Sex Offender Residency restrictions received by Noon on the Thursday prior to the following Monday's Council meeting will be submitted to that Council for referral to Public Protection and Safety. Anything after Noon on Thursday will not go to Council until the next Council meeting.

This will allow the Police Department to complete the necessary work they do to prepare for the Public Protection and Safety meeting.

Thank you for all your cooperation in the matter.