

**AGENDA**  
**REGULAR MEETING**  
**PUBLIC SAFETY COMMITTEE**  
City Hall – Large Conference Room  
5211 SCHLUTER ROAD  
**Wednesday – August 24, 2022**  
**6:00 P.M.**

Remote Teleconference Meeting via  
**ZOOM**

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**NOTICE OF ELECTRONIC MEETING**

Due to the current status of the COVID-19 pandemic, this meeting will be conducted via electronic videoconferencing/teleconferencing. As such, it is likely that some or all members of, and a possible quorum, may be in attendance via electronic means and not physically present. In accordance with Wisconsin law, the meeting will remain open to the public. The public may still attend in person at the location stated in this agenda. However, due to the need to maintain social distancing and the limited physical space available, the public is encouraged and requested to attend via electronic means. Directions to do so are listed at the bottom of this agenda. Upon reasonable notice, the needs of disabled individuals will be accommodated through auxiliary aids or services. For additional information or to request this service, contact Alene Hauser at 608-222-2525.

1. Call to Order
2. Roll Call
3. Approval of Minutes
  - a) July 27, 2022
4. Appearances
5. Unfinished Business
  - a) Discussion/Action on the proposed 2023 Capital Budget projects for Monona Fire and EMS (McMullen)
  - b) Discussion/Action on the proposed 2023 Capital Budget projects for Monona Police and Dispatch Center (Chaney)
6. New Business
  - a) Discussion/Action on recommendation to accept State of Wisconsin EMS Flex Grant award, to forward to the Council for official acceptance (McMullen)
  - b) Discussion/Action on the proposed 2023 Operating Budgets for Monona Fire and EMS (McMullen)
  - c) Discussion/Action on the proposed 2023 Operating Budgets for Monona Police and Dispatch Center (Chaney)
7. Discussion of future agenda items
8. Updates/Discussion on diversity, equity and inclusion initiatives efforts

9. Reports
  - a) Fire Department
  - b) Police Department
  - c) Building and Code Inspection (if applicable)
  - d) Police and Fire Commission
10. Next meeting date: September 28, 2022
11. Adjournment

### **DIRECTIONS TO ATTEND MEETING ELECTRONICALLY**

You may attend via videoconference at by downloading the free Zoom program to your computer at <https://us02web.zoom.us/j/86459287216?pwd=UDM4NmtvbHVYaHJOOC9zRElOVHU1Zz09&from=addon> <https://zoom.us/download>. At the date and time of the meeting log on through the Zoom program and enter **Meeting ID:** 864 5928 7216 **Passcode:** 759647

You may attend via telephone conference by calling the following phone number:

PHONE NUMBER: 1-312-626-6799 / MEETING ID: 864 5928 7216 FOLLOWED BY: 759647

Please mute your phone when not speaking to ensure best possible audio quality.

### **PUBLIC APPEARANCE BY ZOOM**

Persons interested in publicly appearing before the Public Safety Committee via computer or phone on the Zoom application are asked to submit an [Appearance Before a Committee form](#) so that we can accommodate all online and phone requests to speak. Please submit your form as soon as possible. Requests will be accepted before and during the meeting until the Appearances section is closed. Requests submitted after the Appearances section is closed will not be able to speak. Link to form: <https://www.mymonona.com/FormCenter/CommitteeApplication-11/Appearance-Before-a-Committee-Citizen-Co-82>

### **WRITTEN COMMENTS**

You can send written comments on agenda items by emailing [bchaney@ci.monona.wi.us](mailto:bchaney@ci.monona.wi.us)

**CITY OF MONONA  
PUBLIC SAFETY COMMITTEE  
ZOOM  
5211 Schluter Road  
Wednesday-July 27, 2022  
6:00P.M.**

**MINUTES**

**1. Call to Order**

- a) Chair Thomas called the meeting to order at 6:00pm

**2. Roll Call**

- a) Committee Member present: Alder Thomas, Connie Miley, Angela Davis, Larry Reed, Joe Fontaine, Alder Teresa Radermacher, Mark Zwart, Jim Bisbee
- b) Committee Members excused: Chris Henderson
- c) Staff present: Chief Chaney, Chief Jerry McMullen, Assistant Chief Sara Deuman, Lt C. Wiegel

**3. Approval of Minutes**

- a) J. Fontaine motion, 2<sup>nd</sup> A. Davis. Minutes approved by unanimous vote.

**4. Appearances**

None

**5. Unfinished Business**

- a) Discussion/Action of street safety for cars, bikes and pedestrians.  
-There was a discussion regarding Winnequah Rd construction and compliance issues/concerns particularly as it relates to bicycles. Chief Chaney discussed MOPD's efforts to address the violations, including directed patrols. Bicyclists and vehicles have been stopped. Chief Chaney also talked about the complexities of dedicating enforcement with limited staff. PD will continue its efforts. Suggested that future large scale PW projects such as this include OT for traffic enforcement.

**6. New Business**

- a) Discussion/Action on the proposed 2023 Capital Budget projects for Monona Fire and EMS (McMullen)  
-Chief McMullen presented the projects for 2023. Mayor's direction to staff is to keep in line with current fiscal goals, understanding current budget situation and goals to build a Public Safety Building. Members asked questions regarding various descriptions of the projects. All questions were answered by the Chief. Chairperson Thomas provided explanation of the role of the Public Safety Committee in reviewing and recommending the proposed budget to the Mayor/Council.  
Action will be taken at August PSC meeting.

- b) Discussion/Action on the proposed 2023 Capital Budget projects for Monona Police – Law Enforcement and Dispatch. (Chaney)  
-Chief Chaney presented the projects for 2023. A correction was made to the overview which removes one of the two Taser Projects (two Tasers not four are being requested). Chief Chaney spent time discussing an accommodations need for the F150 patrol squad. This will

be in place of two Interceptor SUV's previously planned. A ballistic shield was presented for members to view should they like. Lighter, better rated shields are being requested in the Capital Budget.

**7. Discussion of future agenda items.**

**8. Updates/Discussion on diversity, equity and inclusion initiatives efforts.**

-MOFD is partnering with an event the local Salaam Ct group has coordinated for July 31<sup>st</sup> from 12p-5pm at Dream Park. The community is invited to participate.

-Chief Chaney spoke about the Law Enforcement and Leaders of Color Collaboration (NAACP/United Way) to which the Chief is a member.

-Chief Chaney also reminded members of the Monona National Night Out on Aug 9<sup>th</sup> from 4p-8p in Winnequah Park.

-Chief Chaney was asked about the newest officers. Both are doing well.

**9. Reports**

**a) Fire department**

Biannual report was provided by Chief McMullen.

-Chief McMullen covered some of the highlights:

Various funding sources/grant opportunities in which MOFD is applying

Plans to review and propose changes to the fees/ordinance to address the repeat violations.

MOPD respond to the calls as well.

Update on Lexipol Policy implementation. The PSC has been offered an opportunity to review the policies.

Discussion on electric ambulance options

Chief and MOFD members attend various conferences for training and improvement.

Professional Development budget is very important.

**b) Police Department**

-Chief Chaney spoke on the high volume of directed patrol, traffic stops, and other similar initiatives being conducted by our officers. This is being done at the Chief's direction and encouragement. We are statistically writing slightly more warnings than citations. But citations ARE being issued. The goal is voluntary compliance and officers are given discretion.

-Chief Chaney discussed public safety plans for events and the importance of equipping police and fire with needed equipment. Additional discussion was also had regarding the Highland Park Active Shooter incident. There was also a discussion regarding the challenges of having large scale events in small communities. There are limits to what the City is able to provide with respect to supporting the event (security, public works needs, etc)

**c) Building and Code Inspection (Not Requested)**

**d) Police and Fire Commission**

-No report from Commissioner Fontaine

-Chairperson Thomas informed the committee that Mike Fox was formally appointed as a member of the PFC. Announced at previous Council meeting.

**10. Next meeting date:** August 24, 2022 at 6pm

**11. Adjournment:** Motion J. Bisbee. 2<sup>nd</sup> C. Miley. Unanimous vote to adjourn.

DRAFT

## FIRE DEPARTMENT

		<b>TOTAL</b>
<b>2023 PROJECTS</b>		
Brush Truck Project		70,000
Radio Replacement		11,000
Durable Equipment		5,000
PPE Replacement		25,000
		<hr/>
	Total	<b><u>111,000</u></b>
<b>2024 PROJECTS</b>		
Radio Replacement		11,000
Durable Equipment		7,500
PPE Replacement		25,000
		-
		<hr/>
	Total	<b><u>43,500</u></b>
<b>2025 PROJECTS</b>		
Radio Replacement		12,000
Durable Equipment		7,500
PPE Replacement		25,000
E4 Replacement		700,000
		<hr/>
	Total	<b><u>744,500</u></b>
<b>2026 PROJECTS</b>		
Radio Replacement		12,000
Durable Equipment		7,500
PPE Replacement		25,000
		-
		<hr/>
	Total	<b><u>44,500</u></b>
<b>2027 PROJECTS</b>		
		-
		-
		-
		-
		<hr/>
	Total	<b><u>-</u></b>

## Emergency Medical Services

		<b>TOTAL</b>
2023 PROJECTS		
M62 chassis / load system / cot / stairchair		96,700
		-
	Total	<u><b>96,700</b></u>
2024 PROJECTS		
M62 completion		215,300
		-
	Total	<u><b>215,300</b></u>
2025 PROJECTS		
		-
		-
		-
		-
	Total	<u><b>-</b></u>
2026 PROJECTS		
		-
		-
		-
		-
	Total	<u><b>-</b></u>
2027 PROJECTS		

## LAW ENFORCEMENT

	TOTAL	GO BONDS	TIF	SEWER BONDS	OTHER REVENUES	STORM WATER RESERVES	WATER BONDS
<b>2023 PROJECTS</b>							
Patrol Squad F150	70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Laptop (2) and Modem	8,400	-	-	-	-	-	-
Squad Mobile Radio (3)	23,000	-	-	-	-	-	-
Taser Electronic Device (2)	5,000						
Body Worn Camera (5)	6,000						
Arbitrator In-Car Video	6,500						
Portable Police Radio (4)	27,500						
Ballistic Shield (2)	6,400						
Radar Unit	3,500	-	-	-	-	-	-
Total	<b>156,300</b>	-	-	-	-	-	-
<b>2024 PROJECTS</b>							
New Squad (2) + Equipment	110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Laptop and Modem (2)	10,400						
Arbitrator In-Car Video (2)	14,000	-	-	-	-	-	-
Body Worn Camera (5)	6,000	-	-	-	-	-	-
Taser Electronic Device (2)	5,000						
Portable Police Radio (4)	27,500						
Ballistic Shield (2)	6,400						
Radar Unit (2)	7,000	-	-	-	-	-	-
Total	<b>186,300</b>	-	-	-	-	-	-
<b>2025 PROJECTS</b>							
New Squad + Equipment	72,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Laptop (2) and Modem	8,400						
Squad Mobile Radio (2)	16,000	-	-	-	-	-	-
Arbitrator In-Car Video	7,000	-	-	-	-	-	-
Body Worn Camera (5)	6,000	-	-	-	-	-	-
Taser Electronic Device (2)	5,000						
Ballistic Shield (2)	6,400						
Portable Police Radio (4)	27,500						
Arbitrator Licenses (33)	12,500						
Total	<b>160,800</b>	-	-	-	-	-	-
<b>2026 PROJECTS</b>							
New Squad (2) + Equipment	110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Laptop and Modem (2)	10,400						
Arbitrator In-Car Video (2)	14,000	-	-	-	-	-	-
Body Worn Camera (5)	6,000	-	-	-	-	-	-
Taser Electronic Device (2)	5,000						
Ballistic Shield (2)	6,400						
Total	<b>151,800</b>	-	-	-	-	-	-
<b>2027 PROJECTS</b>							
New Squad (2) + Equipment	114,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Laptop and Modem (2)	10,400						
Arbitrator In-Car Video (2)	14,000	-	-	-	-	-	-
Body Worn Camera (5)	6,000	-	-	-	-	-	-
Taser Electronic Device (2)	5,000						
Ballistic Shield (2)	6,400						
Portable Police Radio (4)	27,500						
Total	<b>183,300</b>	-	-	-	-	-	-



**Emergency Communications**

	<b>TOTAL</b>	<b>GO BONDS</b>	<b>TIF</b>	<b>SEWER BONDS</b>	<b>OTHER REVENUES</b>	<b>STORM WATER RESERVES</b>	<b>WATER BONDS</b>
<b>2023 PROJECTS</b>							
Dispatch Computer #1	2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	<u>2,500</u>	-	-	-	-	-	-
<b>2024 PROJECTS</b>							
Corporate Shredder	3,500	-	-	-	-	-	-
Dispatch Chairs	3,000						
Total	<u>6,500</u>	-	-	-	-	-	-
<b>2025 PROJECTS</b>							
Dispatch Computer #2	2,500						
Training Laptop	2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TV Monitors - Camera System	2,000						
Total	<u>6,500</u>	-	-	-	-	-	-
<b>2026 PROJECTS</b>							
Dispatch Computer #1 (Replacement)	2,500	-	-	-	-	-	-
Computer Monitor (6)	2,200	-	-	-	-	-	-
Total	<u>4,700</u>	-	-	-	-	-	-
<b>2027 PROJECTS</b>							
Training Laptop	2,000	-	-	-	-	-	-
Computer Monitor (6)	2,200	-	-	-	-	-	-
Total	<u>4,400</u>	-	-	-	-	-	-

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		ACTUAL	ACTUAL	ACTUAL	6/30/2022	YEAR END ESTIMATED	BUDGET	BUDGET
100-52-52200-110	FIRE SALARIES	332,451	319,050	333,559	173,184	-	354,384	357,800
100-52-52200-118	LEAVE WAGES	7,197	7,440	8,532	2,680	-	6,500	8,000
100-52-52200-119	WAGES, PART TIME	6,723	2,852	1,869	6,960	-	21,000	10,000
100-52-52200-120	OVERTIME	11,898	19,966	14,147	8,538	-	12,500	12,500
100-52-52200-130	FICA	33,148	32,838	34,602	19,070	-	30,170	29,705
100-52-52200-131	WISCONSIN RETIREMENT	38,559	38,633	42,408	22,323	-	44,955	50,011
100-52-52200-132	LIFE & DISABILITY INSURANCE	104	126	159	82	-	100	100
100-52-52200-133	HEALTH INSURANCE	57,735	53,501	59,299	34,013	-	63,437	87,441
100-52-52200-134	PROFESSIONAL DEVELOPMENT	5,202	2,170	1,558	1,269	-	1,500	3,000
100-52-52200-137	UNIFORM ALLOWANCE	2,612	2,966	2,520	457	-	2,500	4,500
100-52-52200-150	PHYSICAL EXAMINATIONS	3,889	3,828	1,680	4,195	-	1,000	2,000
100-52-52200-191	WI LENGTH OF SERVICE AWARD	11,245	11,000	11,160	11,120	-	11,000	11,000
100-52-52200-221	TELEPHONE	1,247	1,262	2,601	1,342	-	1,300	1,300
100-52-52200-222	WATER & SEWER UTILITIES	1,530	1,788	1,994	749	-	1,400	1,400
100-52-52200-310	OFFICE SUPPLIES	12	348	247	14	-	500	500
100-52-52200-312	POSTAGE	-	-	-	-	-	100	100
100-52-52200-340	FIREFIGHTER SUPPLIES	2,065	1,410	1,873	1,104	-	2,000	2,000
100-52-52200-350	EQUIPMENT MAINT & REPAIR	13,392	20,318	39,707	4,691	-	15,000	30,000
100-52-52200-351	BUILDING MAINT & REPAIR	504	314	391	-	-	500	500
100-52-52200-373	FIRE PREVENTION & EDUCATION	3,455	2,908	682	923	-	1,500	1,500
100-52-52200-370	FUELS & ADDITIVES	5,633	4,247	6,482	4,198	-	4,500	11,000
100-52-52200-372	FIREFIGHTER PAID ON CALL	43,793	42,102	48,958	23,505	-	37,000	37,000
100-52-52200-800	FIRE/EMS COVERAGE - POP	36,471	47,861	49,695	16,035	-	46,000	46,000
100-52-52200-810	FIREFIGHTER EQUIPMENT	3,878	4,895	5,850	7,026	-	6,000	6,000
		386,268	397,268	402,936	199,504	-	664,846	713,357

levy savings from EMS - \$48,511

Expenditure Increase/decrease 7% 2.00%

	CURRENT YEAR	PROPOSED	DIFFERENCE
PERSONNEL	533,046	555,557	4%
NON-PERSONNEL	<u>131,800</u>	<u>157,800</u>	<u>20%</u>
TOTAL	<u>664,846</u>	<u>713,357</u>	7%

AMBULANCE REVENUES		2022						
		2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	TO DATE 6/30/2022	YEAR END ESTIMATED	2022 BUDGET	2023 BUDGET
205-41-41110-000	GENERAL PROPERTY TAXES	192,674	208,876	208,358	217,897	217,897	217,897	169,386
205-43-43520-000	PUBLIC SAFETY AIDS	3,822	3,982	-	6,824	-	3,100	
205-46-46230-000	AMBULANCE FEE	406,468	366,671	426,387	275,832	-	465,000	545,000
	EMS FLEX GRANT							9,792
205-49-49300-000	FUND BALANCE APPLIED	-	-	-	-	-	-	29,958
		<u>602,964</u>	<u>579,529</u>	<u>634,745</u>	<u>500,553</u>	<u>217,897</u>	<u>685,997</u>	<u>754,136</u>
EXPENSES								
205-52-52300-110	EMS SALARIES	342,652	329,480	348,414	179,818	-	365,024	367,745
205-52-52300-118	LEAVE WAGES	7,567	7,440	8,532	2,680	-	7,000	6,500
205-52-52300-119	WAGES, PART TIME	8,955	39,693	42,963	29,588	-	64,720	76,342
205-52-52300-120	OVERTIME	10,818	19,508	14,147	8,537	-	12,500	12,500
205-52-52300-130	FICA	28,245	30,171	31,526	15,517	-	34,367	35,426
205-52-52300-131	WISCONSIN RETIREMENT	39,265	39,679	43,119	22,755	-	46,236	51,128
205-52-52300-132	LIFE & DISABILITY INSURANCE	117	138	172	82	-	150	150
205-52-52300-133	HEALTH INSURANCE	55,314	55,873	62,211	35,494	-	66,550	90,445
205-52-52300-134	PROFESSIONAL DEVELOPMENT	7,784	10,866	13,244	6,187	-	10,500	10,500
205-52-52300-137	UNIFORM ALLOWANCE	3,137	4,419	3,876	1,627	-	4,000	4,500
205-52-52300-140	EMS STIPENDS	1,995	840	2,985	2,415	-	3,000	4,000
205-52-52300-150	PHYSICAL EXAMINATIONS	2,661	3,252	1,680	1,835	-	1,600	2,000
205-52-52300-221	TELEPHONE	1,556	1,132	1,173	980	-	1,500	1,500
205-52-52300-240	SERVICE CONTRACTS	32,514	31,253	43,000	29,598	-	33,000	38,150
205-52-52300-310	OFFICE SUPPLIES	247	129	-	-	-	250	250
205-52-52300-340	EMS SUPPLIES	20,075	19,731	19,440	14,709	-	18,500	19,000
205-52-52300-341	DUES & SUBSCRIPTION	1,181	4,571	3,895	4,131	-	3,000	15,000
205-52-52300-350	EQUIPMENT MAINT & REPAIR	3,565	4,174	2,858	-	-	4,000	4,000
205-52-52300-370	FUELS & ADDITIVES	5,707	3,535	6,262	3,326	-	5,100	10,000
205-52-52300-810	EMS EQUIPMENT	2,420	21,269	25,346	1,770	-	3,000	3,000
205-52-59210-100	TRANSFER TO GENERAL FUND	2,000	2,000	2,000	-	-	2,000	2,000
		<u>\$ 577,775</u>	<u>\$ 629,153</u>	<u>\$ 676,843</u>	<u>\$ 361,049</u>	<u>\$ -</u>	<u>\$ 685,997</u>	<u>\$ 754,136</u>

Levy Increase/decrease -22%  
Expenditure Increase/decrease 10%

CURRENT YEAR PROPOSED DIFFERENCE

		2019	2020	2021	TO DATE	2022	0%	-2%	+2%
<b>LAW ENFORCEMENT</b>		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>6/30/2022</b>	<b>BUDGET</b>	<b>2023</b>	<b>2023</b>	<b>2023</b>
							<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
100-52-52100-110	POLICE SALARIES	1,561,678	1,612,948	1,512,304	835,023	1,687,086	1,727,845	1,727,845	1,727,845
100-52-52100-112	SHIFT DIFFERENTIAL & COMMAND	14,366	13,658	13,217	7,726	14,000	14,000	14,000	14,000
100-52-52100-116	PART-TIME SALARIES	-	-	-	-	5,000	5,000	5,000	5,000
100-52-52100-117	LONGEVITY PAY	1,000	1,675	500	-	500	500	500	500
100-52-52100-118	LEAVE WAGES	35,546	36,482	38,576	5,639	36,000	36,000	36,000	36,000
100-52-52100-119	SCHOOL CROSSING GUARD	5,375	3,247	3,947	3,480	5,656	5,656	5,656	5,656
100-52-52100-120	POLICE OVERTIME	95,128	78,519	121,057	56,973	94,700	94,700	94,700	94,700
100-52-52100-121	POLICE OVERTIME -GRANT	24,822	19,804	37,416	7,257	35,000	35,000	35,000	35,000
100-52-52100-130	FICA	134,316	135,474	135,068	70,680	143,816	146,781	146,781	146,781
100-52-52100-131	WISCONSIN RETIREMENT	186,132	216,802	213,478	111,609	226,345	253,652	253,652	253,652
100-52-52100-132	LIFE & DISABILITY INSURANCE	661	1,003	770	389	1,200	1,000	1,000	1,000
100-52-52100-133	HEALTH INSURANCE	266,365	319,127	314,661	179,419	334,692	370,990	370,990	370,990
100-52-52100-134	PROFESSIONAL DEVELOPMENT	7,817	6,914	11,610	3,983	8,300	8,800	8,300	10,286
100-52-52100-135	FITNESS INCENTIVE PROGRAM	-	2,000	2,000	-	2,000	2,000	2,000	2,000
100-52-52100-137	UNIFORM ALLOWANCE	20,053	18,815	17,735	17,262	19,200	19,200	19,200	19,200
100-52-52100-221	TELEPHONE	3,229	2,480	2,559	1,171	3,500	3,000	3,000	3,000
100-52-52100-240	SERVICE CONTRACTS-OFFICE EQUIP	769	1,555	971	274	1,000	1,000	1,000	1,000
100-52-52100-310	OFFICE SUPPLIES	1,778	2,183	1,703	257	1,800	1,800	1,675	1,800
100-52-52100-312	POSTAGE	-	5	-	-	-	-	-	-
100-52-52100-340	POLICE SUPPLIES	7,784	10,572	10,458	5,401	8,000	8,000	8,000	8,000
100-52-52100-345	POLICE OPERATING EXPENSES	6,126	2,371	1,558	1,368	4,000	4,000	3,889	4,000
100-52-52100-350	EQUIPMENT MAINT & REPAIR	1,000	357	110	1,288	1,250	1,250	1,250	1,250
100-52-52100-351	INFOR TECH EQUIPMENT REPAIR	497	1,053	30	30	1,250	1,250	-	1,250
100-52-52100-360	VEHICLE MAINT & REPAIR	13,555	9,074	12,709	4,540	10,000	10,000	10,000	10,000
100-52-52100-361	COMMUNITY EVENTS	231	500	310	-	500	-	-	500
100-52-52100-810	POLICE EQUIPMENT	-	8,896	2,147	(9,264)	5,500	5,500	5,500	5,500
100-52-52100-370	FUELS & ADDITIVES	33,346	22,263	29,261	17,038	33,000	33,500	33,500	33,500
		2,421,574	2,527,777	2,484,155	1,321,543	2,683,295	2,790,424	2,788,438	2,792,410

		2019	2020	2021	TO DATE	2022	0%	-2%	+2%
		ACTUAL	ACTUAL	ACTUAL	6/30/2022	BUDGET	2023 BUDGET	2023 BUDGET	2023 BUDGET
<b>Dispatch Center</b>									
100-52-52600-110	DISPATCH SALARIES	228,717	235,363	238,312	128,988	245,816	249,533	249,533	249,533
100-52-52600-112	SHIFT DIFFERENTIAL	3,914	3,920	3,829	2,047	3,900	3,900	3,900	3,900
100-52-52600-118	LEAVE WAGES	8,572	9,106	7,471	1,198	9,000	9,000	9,000	9,000
100-52-52600-119	WAGES, PART TIME	4,623	1,705	2,748	762	9,500	2,500	2,500	2,500
100-52-52600-120	DISPATCH OVERTIME	10,026	13,595	24,596	10,319	13,000	20,000	20,000	20,000
100-52-52600-130	FICA	19,098	19,683	20,566	10,559	21,513	21,797	21,797	21,797
100-52-52600-131	WISCONSIN RETIREMENT	16,759	17,799	18,690	9,315	17,662	19,205	19,205	19,205
100-52-52600-132	LIFE & DISABILITY INSURANCE	48	61	73	19	90	90	90	90
100-52-52600-133	HEALTH INSURANCE	60,875	62,418	74,904	42,155	80,699	84,300	84,300	84,300
100-52-52600-134	PROFESSIONAL DEVELOPMENT	1,608	-	767	26	1,000	800	500	1,500
100-52-52600-137	UNIFORM ALLOWANCES	571	118	-	-	-	-	-	500
100-52-52600-214	CRIMINAL RECORDS CHECKS	2,219	1,848	1,883	980	2,300	1,500	175	2,024
100-52-52600-240	SERVICE CONTRACTS	83,319	78,469	85,268	90,827	91,926	93,126	93,126	93,126
100-52-52600-340	DISPATCH SUPPLIES	1,176	312	467	457	1,000	800	500	1,000
		441,525	444,397	479,574	297,652	497,406	506,552	504,627	508,476

<b>MOPD 2023 Budget Compared To 2022</b>				
	<b>2023</b>	<b>2022</b>	<b>Difference</b>	<b>%</b>
<b>Software/Hardware Maintenance</b>				
CentralSquare Support	\$5,108.31	\$4,873.90	\$234.41	4.81%
TriTech Support	\$9,936.22	\$8,969.30	\$966.92	10.78%
OneNeck Rent	\$365.92	\$275.02	\$90.91	33.05%
Lefta Reporting System	\$1,700.00	\$2,735.00	(\$1,035.00)	0.00%
Vacant	\$0.00	\$0.00	\$0.00	0.00%
Winscribe Subscription	\$914.81	\$953.40	(\$38.58)	-4.05%
Tipss Support	\$5,535.00	\$5,372.48	\$162.52	3.03%
NetMotion Support	\$644.03	\$623.37	\$20.65	3.31%
FastID	\$120.00	\$120.00	\$0.00	0.00%
Network Monitor	\$18.30	\$18.33	(\$0.04)	-0.21%
LiveScan	\$0.00	\$0.00	\$0.00	0.00%
Antivirus	\$51.23	\$40.34	\$10.89	27.01%
LPR Support	\$0.00	\$4,600.00	(\$4,600.00)	-100.00%
Switch Maintenance	\$204.92	\$205.35	(\$0.43)	-0.21%
CovertTrack Service	\$600.00	\$600.00	\$0.00	0.00%
VXRail Annual Support	\$219.55	\$220.01	(\$0.46)	0.00%
VMWare Support	\$219.55	\$220.01	(\$0.46)	-0.21%
Cellebrite Support	\$541.57	\$542.70	(\$1.13)	-0.21%
<b>Services</b>				
Fiber Access	\$7,650.61	\$9,272.46	(\$1,621.85)	-17.49%
Verizon	\$4,425.39	\$3,945.61	\$479.78	12.16%
Internet Access	\$834.75	\$935.50	(\$100.75)	-10.77%
BadgerNet	\$544.50	\$545.64	(\$1.14)	-0.21%
Vacant	\$0.00	\$0.00	\$0.00	0.00%
<b>Administrative Expenses</b>				
Training Expenses	\$0.00	\$0.00	\$0.00	
Administrator Training	\$292.74	\$293.35	(\$0.61)	-0.21%
Administrator Expenditures	\$0.00	\$0.00	\$0.00	
<b>Equipment,Software,Consulting</b>				
Misc. Expenses	\$365.92	\$366.69	(\$0.77)	-0.21%
<b>Salaries And Benefits</b>				
Administrator Salary And Benefits	\$18,596.30	\$17,518.64	\$1,077.66	6.15%
<b>Contingency Fund</b>				
Operating Contingency	\$450.89	\$455.80	(\$4.91)	-1.08%
<b>Hardware Replacement</b>				
Hardware Replacement	\$7,088.29	\$2,493.49	\$4,594.79	184.27%
<b>TOTALS:</b>	<b>\$66,428.80</b>	<b>\$66,196.39</b>	<b>\$232.41</b>	<b>0.35%</b>