



11333 N. Cedarburg Road
Mequon, WI 53092
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www.ci.mequon.wi.us

Police and Fire Departments

PUBLIC SAFETY COMMITTEE

Tuesday, October 8, 2024

5:30 PM

Lower Conference Room

Agenda

1) Call to Order and Roll Call

2) Approve Meeting Minutes

Action requested: review and approve

a. Public Safety Committee - Regular Meeting - Sep 10, 2024 5:30 PM

3) Resolutions

Action requested: review and recommend approval

a. **RESOLUTION 4146** A Resolution Authorizing the Acquisition of One (1) Ford Police Interceptor Sport Utility Vehicle and One (1) Dodge Durango Sport Utility Vehicle from Ewald Automotive Group, Hartford, Wisconsin, and the Procurement and Installation of Related Equipment from Taft Outfitting, Oshkosh, Wisconsin for a Total Not-to-Exceed Cost of \$110,800

b. **RESOLUTION 4147** A Resolution Approving a Master Services & Purchasing Agreement for Police Squad Cameras, Officer Body Cameras and Electronic Control Devices for the Period March 15, 2025 - March 14, 2030 with Axon Enterprise Inc., Scottsdale, Arizona in an Amount Not-to-Exceed \$497,632

c. **RESOLUTION 4148** A Resolution Approving the Annual Budget and Authorizing an Exception to the Levy Limit for Charges for the Southern Ozaukee Fire and Emergency Medical Services Department, Pursuant to Wisconsin § 66.0602(3)(h) for the 2025 Fiscal Year

4) Discussion

a. A Discussion About the Administrative Window Service Hours at the Public Safety Building

5) Adjourn

Dated: October 8, 2024

/s/ Gregg Bach, Chair

Notice is hereby given that a quorum of other governmental bodies may be present at this meeting to present, discuss and/or gather information about a subject over which they have decision-making responsibility, although they will not take formal action thereto at this meeting.

Persons with disabilities requiring accommodations for attendance at this meeting should contact the City Clerk's Office at 262-236-2914, twenty-four (24) hours in advance of the meeting.

Any questions regarding this agenda may be directed to the Public Safety Office at 262-242-3500, Monday through Friday, 8:00 AM – 4:30 PM



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Police and Fire Departments

PUBLIC SAFETY COMMITTEE
Tuesday, September 10, 2024
5:30 PM
Lower Conference Room

Minutes

1) Call to Order and Roll Call

Present:

Chair Gregg Bach
 Alderman Dale Mayr
 Alderman Kelly Tolocko

2) Approve Meeting Minutes

- a. Public Safety Committee - Regular Meeting - Jun 11, 2024 5:00 PM

RESULT: **Approved by Voice Acclamation [Unanimous]**

MOVED BY: Alderman Tolocko

SECONDED BY: Alderman Bach

AYES: Bach, Mayr, Tolocko

3) Discussion

- a. A Discussion Regarding a Residential Speed Reduction Initiative with Active Citizen Participation.

The Committee discussed ways to increase community involvement regarding residential speeding complaints.

- b. A Discussion About the Condition of the Slow-No-Wake Buoys Located in the City of Mequon Areas in the Milwaukee River.

Chief Pryor advised that new 'Slow No Wake' buoys have been ordered for the Mequon areas of the Milwaukee River and that trash and river conditions should be brought to the attention of the River Advisory Committee, the staff liaison being Mike Gies.

4) Adjourn

- a. Motion to Adjourn

A motion to adjourn was made at 5:48PM.

RESULT: **Approved by Voice Acclamation [Unanimous]**

MOVED BY: Alderman Tolocko

SECONDED BY: Alderman Mayr

Minutes Acceptance: Minutes of Sep 10, 2024 5:30 PM (Approve Meeting Minutes)

AYES: Bach, Mayr, Tolocko

Respectfully Submitted,

Melina Bowen

Minutes Acceptance: Minutes of Sep 10, 2024 5:30 PM (Approve Meeting Minutes)



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Office of Police

TO: Public Safety Committee
FROM: Patrick Pryor, Chief of Police
DATE: October 3, 2024
SUBJECT: RESOLUTION 4146 A Resolution Authorizing the Acquisition of One (1) Ford Police Interceptor Sport Utility Vehicle and One (1) Dodge Durango Sport Utility Vehicle from Ewald Automotive Group, Hartford, Wisconsin, and the Procurement and Installation of Related Equipment from Taft Outfitting, Oshkosh, Wisconsin for a Total Not-to-Exceed Cost of \$110,800

Background

The Mequon Police Department has implemented a safety plan that includes a structured schedule for the replacement of its vehicles. This plan ensures that the fleet remains reliable and operationally effective, minimizing the risk of vehicle failures during critical emergency situations.

For several years, the Department has adhered to a policy of replacing vehicles that meet one or more of the following criteria:

1. Approaching or exceeding 100,000 miles;
2. Accumulating a high hour usage count; or
3. Exhibiting significant signs of wear and tear because of their use in emergency services.

In alignment with this safety plan, the Department is proposing to replace two (2) of its current vehicles. The first vehicle is a 2018 Chevrolet Tahoe, and the second is a 2016 Ford Interceptor. Both vehicles are approaching or have already surpassed the 100,000-mile threshold, have high hour counts and are showing signs of significant wear, making them candidates for replacement under the Department's established guidelines.

This replacement is necessary to ensure that the Department continues to operate a fleet that is dependable, safe, and capable of meeting the demands of law enforcement duties throughout the City of Mequon.

Analysis

The Chevrolet Tahoe currently serves as a marked patrol vehicle for shift supervisors, operating between 12-18 hours per day, seven days a week. It has accumulated over 105,000 miles, with additional mileage expected by the time of delivery and setup of its replacement. The Ford Interceptor is a vehicle used for training, has been in service since 2015 and is approaching 100,000 miles. It is anticipated to exceed this mileage by the time its replacement is operational.

Furthermore, the hour count on these vehicles is significantly higher than the mileage alone

suggests, due to the necessary idle time required to power essential equipment such as radios, computers, and cameras, which rely on the vehicle's electrical system.

The proposed action is to purchase a 2025 Ford Police Interceptor SUV for patrol shift supervisors and a 2025 Dodge Durango as an administrative vehicle. For the Ford Interceptor, the Department will need to acquire a new prisoner partition cage, radio console, plastic rear seats, sirens, and other specialized items, as the existing equipment from the Chevrolet Tahoe is incompatible with the Ford model. This will also ensure the patrol vehicle is equipped with current technology.

The equipment costs for the administrative vehicle will be less than the patrol vehicle due to administrative vehicles requiring fewer interior modifications than patrol vehicles.

Upon receipt of the new vehicles, the Police Department will collaborate with the City's Fleet Division to determine whether the decommissioned vehicles should be transferred to the Department of Public Works, integrated into the existing City-wide fleet, or auctioned.

The Police Department has obtained a bid from Ewald Automotive Group, the dealership awarded the State of Wisconsin bid. This purchase adheres to the City's financial policies, utilizing a cooperative purchasing arrangement such as the State bid list or Wisconsin VendorNet. Ewald Automotive has been a longstanding supplier of squads to the City, with other dealerships indicating they cannot match the state bid pricing.

Historically, Ewald has delivered vehicles to the Mequon Police Department within approximately 180 days from the order date. Ewald is currently accepting orders for 2025 Ford Interceptors and 2025 Dodge Durangos, with the order window expected to close by year-end. They also offer an efficient invoice process, streamlining vehicle acquisition for the Department.

Ewald has agreed to a price of \$44,938 for the 2025 Ford Interceptor and \$40,755 for the 2025 Dodge Durango, based on the specified requirements. Pertinent pricing materials for the two proposed vehicles, as well as the purchase and installation of the aforementioned associated equipment, are on file in the Administrative Division of the Mequon Police Department.

Fiscal Impact

The replacement of the two squads totals \$85,693. The purchase and installation of all associated equipment by Taft Outfitting of Oshkosh, is estimated to cost \$21,832, bringing the total project cost to \$107,525. Sufficient Capital funds have been budgeted for this procurement.

Given the potential delay in vehicle delivery and the additional wear on the current vehicles, staff recommends approving a not-to-exceed amount of \$110,800. This includes a 15% contingency for any additional services that may be required from Taft Outfitting due to unforeseen issues related to prolonged use of existing equipment or parts that may become necessary during the transition when the new squads arrive.

Recommendation

A recommendation is forthcoming from the Public Safety Committee on October 8, 2024.

COMMON COUNCIL
OF THE
CITY OF MEQUON

RESOLUTION 4146

A Resolution Authorizing the Acquisition of One (1) Ford Police Interceptor Sport Utility Vehicle and One (1) Dodge Durango Sport Utility Vehicle from Ewald Automotive Group, Hartford, Wisconsin, and the Procurement and Installation of Related Equipment from Taft Outfitting, Oshkosh, Wisconsin for a Total Not-to-Exceed Cost of \$110,800

RECITALS

A. The City of Mequon Police Department provides 24-hour police services 365 days per year with a plan for scheduled replacement of police vehicles.

B. Staff requested quotes on the purchase of two sport utility vehicles, specifically model year 2025 Dodge Durango Sport Utility and model year 2025 Ford Police Interceptor vehicles, and researched the associated equipment and installation costs.

C. Ewald Automotive Group used the State of Wisconsin procurement process for the replacement of the two (2) vehicles, and Taft Outfitting of Oshkosh will provide the equipment and installation.

D. Staff recommends the purchase of the vehicles and the associated equipment from funds set aside each year for this purpose.

BASED UPON THE FOREGOING RECITALS, IT IS RESOLVED by the Common Council of the City of Mequon, Wisconsin that:

1. Staff is hereby directed to enter into a purchase agreement to replace two existing police squads with Ewald Automotive Group; and to purchase and install the associated equipment with Taft Outfitting in a total not-to-exceed amount of \$110,800, subject to any clerical, technical and/or legal changes deemed necessary and appropriate by the City Attorney.

2. Funds for this purchase will be from the Police Vehicle Replacement Account.

Approved by: Andrew Nerbun, Mayor

Date Approved: October 8, 2024

I certify that the foregoing Resolution was adopted by the Common Council of the City of Mequon, Wisconsin, at a meeting held on October 8, 2024.

Caroline Fochs, City Clerk



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Office of Police

TO: Public Safety Committee
FROM: Patrick Pryor, Chief of Police
DATE: October 3, 2024
SUBJECT: RESOLUTION 4147 A Resolution Approving a Master Services & Purchasing Agreement for Police Squad Cameras, Officer Body Cameras and Electronic Control Devices for the Period March 15, 2025 - March 14, 2030 with Axon Enterprise Inc., Scottsdale, Arizona in an Amount Not-to-Exceed \$497,632

Background

In recent years, the expectation for Police Officers to wear body cameras and for Police Squads to be equipped with advanced recording technologies has surged, driven by a combination of societal demands for transparency and the need for enhanced accountability in law enforcement. Body cameras serve as an impartial witness, documenting interactions between officers and civilians, which can help to deter inappropriate behavior, provide evidence in investigations, and protect both the public and officers from false accusations. Additionally, the footage can be utilized for training and policy development, ensuring that departments continually improve their practices. Consequently, the implementation of body cameras and squad cameras is now seen as essential for fostering trust, improving policing standards, and reinforcing a commitment to justice and integrity in law enforcement.

Analysis

The current Watchguard system that the Department relies on was purchased in 2020. These cameras, in constant use 24/7, year-round, have been transferred from older squads to newer ones and are exchanged between officers as they come and go on and off duty. Due to their intense use in the field, these cameras are starting to fail more frequently, necessitating increased maintenance. Upgrading to newer technology would offer more streamlined functionality and enhanced reliability.

The squad/body cameras presently in use incorporate technology that is about five years old. Over the past year, staff have had to repair and replace various camera components with increasing regularity. The current body camera design includes a battery and docking station for the recording unit, both of which have undergone multiple repairs and replacements in the last year.

Staff conducted research and identified two vendors capable of meeting the police department's needs. In recent years, the purchasing process for these systems has changed compared to previous methods. Companies now primarily charge on an annual basis due to the software components required to operate the systems. The systems staff examined are as follows:

Watchguard: This is the Department's current vendor for body and squad cameras. Officers have expressed dissatisfaction with the design due to ongoing failures and reliability issues. The situation worsened after Watchguard was acquired by Motorola; customer service has noticeably declined, and technical support has been subpar. Although the Department has met with a representative from the company, who assured staff of improvements and appointed a new service representative, concerns remain. The quoted price from Watchguard is competitive, slightly lower than the quote from the other company, but Watchguard only offers one equipment refresh over the five-year period, whereas the other company provides two full equipment replacements over that same period.

The total cost for Watchguard's system is \$337,371 over five years, with \$106,203 due in the first year and \$57,792 annually for the remaining four years. A detailed quote, entailing roughly 45 pages, remains on file in the Administrative Division within the Police Department. Notably, Watchguard has included an incentive of \$38,000 if the Department executes a contract prior to November 11, 2024.

Axon: This vendor has a well-designed body camera and squad camera system. The body and squad cameras are integrated with each other, featuring automated synchronization and activation. The newest advance this vendor has implemented involves tying squad camera systems into the Department's automated license plate readers, otherwise known as the Flock Camera system. Currently, Axon also provides the Department's officers with Tasers, which is an electronic compliance device.

The Axon squad camera system offers superior features compared to the Watchguard system. One of the key benefits of the Axon system is its ability to integrate with the Department's records management system. This integration enables a feature known as "Auto-Tagging," which automatically tags recorded videos with the call number of the ongoing investigation. This feature significantly streamlines the process of managing the vast amount of video recorded each day.

Furthermore, the Axon system is integrated with the Flock License Plate Reader System. The collaboration between Axon and Flock Safety makes it more convenient and cost-effective for the Department to utilize both systems. This partnership results in the Axon Fleet 3 in-car cameras and Flock Safety Falcon ALPR cameras forming a cost-effective city-wide network of plate-reading cameras. The connected evidence management capabilities between Axon Evidence and Flock Safety's systems ensure that plate reads and images can be efficiently utilized for investigations.

The Axon quote also stipulates the replacement of the Department's current electronic control devices. At present, the Department's officers share fifteen Taser X2 devices, a model designed in 2011. The contract for maintaining these devices is set to expire this fall. Since the X2's introduction, Axon has developed the Taser 7 and now the latest model, the Taser 10. This quote proposes replacing the existing X2 devices with sixteen Taser 10 devices. The contract includes all necessary training and holsters for this transition, as well as cartridges for training and field use, which the Department currently buys as needed. This contract would establish a predictable annual cost for training and deployment, simplifying the budgeting process.

The key differences between the two quotes primarily concern the Taser component. Currently, the Taser device is funded through a mix of the Police Officer Capital Equipment Account, the operating budget contract general account, and the work supplies account. Additionally, the Axon quote includes two equipment refreshes for the camera systems, resulting in new equipment approximately every two years. It also includes the auto-tagging integration and integration with the Flock ALPR system.

The total Axon quote is \$497,631 over five years, with \$91,876 due in year one, \$95,551 in year two, \$99,373 in year three, \$103,348 in year four, and \$107,482 in year five.

The Axon proposal, a copy of which is attached, comes highly recommended by the staff. The associated Master Services and Purchasing Agreement, which is also nearly 50 pages in length and which contains the terms and provisions of the proposed procurement through March 2030, is the document that is being considered for approval, and is available at: <https://www.axon.com/sales-terms-and-conditions>. This vendor has proven their reliability through their experience with the Department's Taser devices. Although it comes with additional costs, the system has been chosen locally by the Grafton, Cedarburg, and Germantown Police Departments. All of these departments have praised the customer service and reliability of the Axon devices, especially when compared to their experiences with Motorola WatchGuard. Body Cameras, Squad Cameras and Electronic Control Devices have become a standard in law enforcement, and it is expected that they function reliably.

The Department suggests incorporating this into the Operating Budget through the Contract General Services account. Traditionally, the funding for these devices has been sourced from a combination of Capital and Operating Budget. However, the annual request for Capital expenses has not been fully met, resulting in a deficit in Capital funding. To address this, the Department proposes to reallocate existing Capital funds from the Police Radio Equipment Fund to cover the first-year cost of \$91,876.22 in the Operating budget, under Contract Services. The subsequent years would then be financed by future increases within the operating budget.

Fiscal Impact

The system that staff has selected has a total five-year cost of \$497,631.20 with \$91,876.00 due in year one. Year one can be paid for with existing funds transferred from the Police Radio Capital Account. The subsequent years would then be incorporated into the operating budget.

Recommendation

A recommendation is forthcoming from the Public Safety Committee on October 8, 2024.

Attachments:

Axon Fleet 3 Flock Search Integration Product Card EN US (1) (PDF)
Mequon Axon Quote (PDF)

COMMON COUNCIL
OF THE
CITY OF MEQUON

RESOLUTION 4147

A Resolution Approving a Master Services & Purchasing Agreement for Police Squad Cameras, Officer Body Cameras and Electronic Control Devices for the Period March 15, 2025 - March 14, 2030 with Axon Enterprise Inc., Scottsdale, Arizona in an Amount Not-to-Exceed \$497,632

RECITALS

A. The City of Mequon Police Department provides 24-hour police service 365 days per year.

B. The need to replace the current Police Squad and Police Body Cameras and Electronic Control Devices is now necessary for the continued function of these critical systems.

C. Staff in the Mequon Police Department requested bids on the purchase of these systems from two different qualified manufacturers and researched the associated costs.

D. Based upon staff's research, the complete system from Axon Enterprises Inc., will provide the most effective equipment and, as such, staff recommends the purchase and execution of the Axon Enterprise's Master Services and Purchasing Agreement.

BASED UPON THE FOREGOING RECITALS, IT IS RESOLVED by the Common Council of the City of Mequon, Wisconsin, that:

1. Staff is authorized and directed to enter into the Master Services and Purchasing Agreement, subject to the approval of the City Attorney, to replace the existing police squad cameras, body cameras and electronic control devices with Axon Enterprises, Inc. for an amount not-to-exceed \$497,632, and a year one cost of \$91,876.22.

2. Funds for the year one cost purchase will be transferred from the Capital Police Radio Equipment Account to the Operating Police Contract General Account.

Approved by: Andrew Nerbun, Mayor

Date Approved: October 8, 2024

I certify that the foregoing Resolution was adopted by the Common Council of the City of Mequon, Wisconsin, at a meeting held on October 8, 2024.

Caroline Fochs, City Clerk



AXON + FLOCK SAFETY

An evolving partnership to help you protect your community

Rising crime calls for more effective crime resolution tools. Automated License Plate Reader (ALPR) technology offer greater visibility and faster resolution to crimes such as robberies, thefts, and abductions. But how can agencies prioritize between fixed and mobile ALPR solutions to protect their communities?

Axon and Flock Safety's partnership makes it easier and more cost-effective for police departments to have both. With this partnership, Axon Fleet 3 in-car cameras and Flock Safety Falcon® LPR cameras form an affordable city-wide network of plate-reading cameras. Intuitive evidence management capabilities between Axon Evidence and Flock Safety's FlockOS® systems ensure that plate reads and images can be used efficiently for investigations.

Now, with an all-new search integration between both platforms, access Axon Fleet 3 data directly alongside Flock Safety results in the FlockOS® Search tool. This surfaces critical data faster to help find more investigative leads across your network.

Learn more about how Axon and Flock Safety's partnership empowers your agency:

/ CAPTURE MORE PLATES

Axon's and Flock Safety's cameras capture paper, partial, and covered plates across multiple lanes and have night vision, resulting in a greater volume of high-quality plate reads you can act on.

/ GREATER VISIBILITY

Combined, cost-effective network of fixed and mobile ALPR expands coverage across the community as cameras become your agency's eyes and ears, enabling you to maximize your resources.

/ STREAMLINED EVIDENCE MANAGEMENT

Gain efficiency from combining Axon and Flock Safety evidence for investigations. Flock Safety data can be directly uploaded and managed in Axon Evidence in one click — no need to toggle between multiple systems.

/ EXPANDED SEARCH CAPABILITIES

- NEW Search Integration: Axon Fleet 3 images can now be accessed in the FlockOS® Search tool alongside Flock Safety results, bringing your plate read evidence from both camera systems together to help you build your case.
- NEW Location-Based Search: Looking to see if a stolen vehicle passed the corner of Pine and Main? Search for certain geographical areas to narrow down results and find what you're looking for faster.
- NEW Flock Safety Vehicle Fingerprint® on Axon Fleet 3 Images: Machine learning filters identify important details such as vehicle Body, Make, Colors and Identifiers in Fleet 3 images, allowing investigators to narrow down results even further.





Axon Enterprise, Inc.
17800 N 85th St.
Scottsdale, Arizona 85255
United States
VAT: 86-0741227
Domestic: (800) 978-2737
International: +1.800.978.2737

Q-562702-45496.652AH

Issued: 07/23/2024

Quote Expiration: 10/15/2024

Estimated Contract Start Date: 03/15/2025

Account Number: 109097

Payment Terms: N30

Delivery Method:

SHIP TO	BILL TO
Mequon Police Dept - WI 11300 N Buntrock Ave Mequon, WI 53092-1843 USA	Mequon Police Dept - WI 11300 N Buntrock Ave Mequon WI 53092-1843 USA Email:

SALES REPRESENTATIVE	PRIMARY CONTACT
Daniel Birt Phone: Email: dbirt@axon.com Fax:	Patrick Pryor Phone: (262) 242-3500 Email: ppryor@ci.mequon.wi.us Fax: (262) 242-7655

Quote Summary

Program Length	60 Months
TOTAL COST	\$497,631.20
ESTIMATED TOTAL W/ TAX	\$497,631.20

Discount Summary

Average Savings Per Year	\$24,564.66
TOTAL SAVINGS	\$122,823.30

Payment Summary

Date	Subtotal	Tax	Total
Feb 2025	\$91,876.22	\$0.00	\$91,876.22
Feb 2026	\$95,551.26	\$0.00	\$95,551.26
Feb 2027	\$99,373.31	\$0.00	\$99,373.31
Feb 2028	\$103,348.24	\$0.00	\$103,348.24
Feb 2029	\$107,482.17	\$0.00	\$107,482.17
Total	\$497,631.20	\$0.00	\$497,631.20

Attachment: Mequon Axon Quote (RESOLUTION 4147 : A Resolution Approving the Purchase and

Quote Unbundled Price:	\$620,454.50
Quote List Price:	\$576,718.70
Quote Subtotal:	\$497,631.20

Pricing

All deliverables are detailed in Delivery Schedules section lower in proposal

Item	Description	Qty	Term	Unbundled	List Price	Net Price	Subtotal	Tax	Total
Program									
BWCamMBDTAP	Body Worn Camera Multi-Bay Dock TAP Bundle	5	60	\$73.05	\$36.07	\$7.88	\$2,364.00	\$0.00	\$2,364.00
BWCamTAP	Body Worn Camera TAP Bundle	36	60	\$41.47	\$33.80	\$32.86	\$70,977.60	\$0.00	\$70,977.60
C00013	BUNDLE - TASER 10 CERTIFICATION ADD-ON	20	60	\$36.03	\$28.17	\$28.17	\$33,804.00	\$0.00	\$33,804.00
Fleet3B	Fleet 3 Basic	13	60	\$148.08	\$161.41	\$138.41	\$107,959.80	\$0.00	\$107,959.80
C00010	BUNDLE - TASER 10 CERTIFICATION	16	60	\$98.99	\$81.24	\$77.90	\$74,784.00	\$0.00	\$74,784.00
A la Carte Hardware									
74021	AXON BODY - MOUNT - MAGNET THICK OUTERWEAR RAPIDLOCK	36			\$31.30	\$0.00	\$0.00	\$0.00	\$0.00
100611	AXON TASER 10 - SAFARILAND HOLSTER - RH	20			\$83.20	\$83.20	\$1,664.00	\$0.00	\$1,664.00
H00001	AB4 Camera Bundle	36			\$849.00	\$0.00	\$0.00	\$0.00	\$0.00
H00002	AB4 Multi Bay Dock Bundle	5			\$1,638.90	\$0.00	\$0.00	\$0.00	\$0.00
A la Carte Software									
73478	AXON EVIDENCE - REDACTION ASSISTANT USER LICENSE	36	60		\$10.85	\$10.85	\$23,436.00	\$0.00	\$23,436.00
73682	AXON EVIDENCE - AUTO TAGGING LICENSE	36	60		\$10.85	\$10.85	\$23,436.00	\$0.00	\$23,436.00
80401	AXON FLEET 3 - ALPR LICENSE - 1 CAMERA	13	60		\$64.01	\$64.01	\$49,927.80	\$0.00	\$49,927.80
73686	AXON EVIDENCE - STORAGE - UNLIMITED (AXON DEVICE)	36	60		\$27.12	\$27.12	\$58,579.20	\$0.00	\$58,579.20
ProLicense	Pro License Bundle	6	60		\$43.40	\$43.33	\$15,598.80	\$0.00	\$15,598.80
BasicLicense	Basic License Bundle	36	60		\$16.27	\$16.25	\$35,100.00	\$0.00	\$35,100.00
A la Carte Services									
101208	AXON TASER 10 - 2 DAY INSTRUCTOR COURSE - INSIDE SALES	1			\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
79999	AXON EVIDENCE - IMPLEMENTATION FOR AUTO TAGGING/PERFORMANCE	1			\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
80146	AXON BODY - PSO - VIRTUAL STARTER	1			\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Total							\$497,631.20	\$0.00	\$497,631.20

Delivery Schedule

Hardware

Bundle	Item	Description	QTY	Shipping Location	Estimated Delivery Date
AB4 Camera Bundle	100147	AXON BODY 4 - CAMERA - NA US FIRST RESPONDER BLK RAPIDLOCK	1	1	02/15/2025
AB4 Camera Bundle	100147	AXON BODY 4 - CAMERA - NA US FIRST RESPONDER BLK RAPIDLOCK	36	1	02/15/2025
AB4 Camera Bundle	100466	AXON BODY 4 - CABLE - USB-C TO USB-C	40	1	02/15/2025

Attachment: Mequon Axon Quote (RESOLUTION 4147 : A Resolution Approving the Purchase and

Hardware

Bundle	Item	Description	QTY	Shipping Location	Estimated Delivery Date
AB4 Camera Bundle	11507	AXON BODY - MOUNT - RAPIDLOCK SINGLE MOLLE	40	1	02/15/2025
AB4 Multi Bay Dock Bundle	100206	AXON BODY 4 - 8 BAY DOCK	5	1	02/15/2025
AB4 Multi Bay Dock Bundle	70033	AXON - DOCK WALL MOUNT - BRACKET ASSY	5	1	02/15/2025
AB4 Multi Bay Dock Bundle	71019	AXON BODY - DOCK POWERCORD - NORTH AMERICA	5	1	02/15/2025
BUNDLE - TASER 10 CERTIFICATION	100390	AXON TASER 10 - HANDLE - YELLOW CLASS 3R	16	2	02/15/2025
BUNDLE - TASER 10 CERTIFICATION	100393	AXON TASER 10 - MAGAZINE - LIVE DUTY BLACK	16	1	02/15/2025
BUNDLE - TASER 10 CERTIFICATION	100394	AXON TASER 10 - MAGAZINE - HALT TRAINING BLUE	4	1	02/15/2025
BUNDLE - TASER 10 CERTIFICATION	100395	AXON TASER 10 - MAGAZINE - LIVE TRAINING PURPLE	3	1	02/15/2025
BUNDLE - TASER 10 CERTIFICATION	100396	AXON TASER 10 - MAGAZINE - INERT RED	16	1	02/15/2025
BUNDLE - TASER 10 CERTIFICATION	100399	AXON TASER 10 - CARTRIDGE - LIVE	320	1	02/15/2025
BUNDLE - TASER 10 CERTIFICATION	100400	AXON TASER 10 - CARTRIDGE - HALT	100	1	02/15/2025
BUNDLE - TASER 10 CERTIFICATION	100401	AXON TASER 10 - CARTRIDGE - INERT	160	1	02/15/2025
BUNDLE - TASER 10 CERTIFICATION	100611	AXON TASER 10 - SAFARILAND HOLSTER - RH	16	1	02/15/2025
BUNDLE - TASER 10 CERTIFICATION	100623	AXON TASER - TRAINING - ENHANCED HALT SUIT V2	1	1	02/15/2025
BUNDLE - TASER 10 CERTIFICATION	20018	AXON TASER - BATTERY PACK - TACTICAL	3	1	02/15/2025
BUNDLE - TASER 10 CERTIFICATION	20018	AXON TASER - BATTERY PACK - TACTICAL	16	1	02/15/2025
BUNDLE - TASER 10 CERTIFICATION	70033	AXON - DOCK WALL MOUNT - BRACKET ASSY	1	1	02/15/2025
BUNDLE - TASER 10 CERTIFICATION	71019	AXON BODY - DOCK POWERCORD - NORTH AMERICA	1	1	02/15/2025
BUNDLE - TASER 10 CERTIFICATION	74200	AXON TASER - DOCK - SIX BAY PLUS CORE	1	1	02/15/2025
BUNDLE - TASER 10 CERTIFICATION	80087	AXON TASER - TARGET - CONDUCTIVE PROFESSIONAL RUGGEDIZED	1	1	02/15/2025
BUNDLE - TASER 10 CERTIFICATION	80090	AXON TASER - TARGET FRAME - PROFESSIONAL 27.5 IN X 75 IN	1	1	02/15/2025
BUNDLE - TASER 10 CERTIFICATION ADD-ON	100399	AXON TASER 10 - CARTRIDGE - LIVE	200	1	02/15/2025
BUNDLE - TASER 10 CERTIFICATION ADD-ON	100400	AXON TASER 10 - CARTRIDGE - HALT	120	1	02/15/2025
BUNDLE - TASER 10 CERTIFICATION ADD-ON	100623	AXON TASER - TRAINING - ENHANCED HALT SUIT V2	1	1	02/15/2025
BUNDLE - TASER 10 CERTIFICATION ADD-ON	80087	AXON TASER - TARGET - CONDUCTIVE PROFESSIONAL RUGGEDIZED	1	1	02/15/2025
BUNDLE - TASER 10 CERTIFICATION ADD-ON	80090	AXON TASER - TARGET FRAME - PROFESSIONAL 27.5 IN X 75 IN	1	1	02/15/2025
Fleet 3 Basic	70112	AXON SIGNAL - SIGNAL UNIT	13	1	02/15/2025
Fleet 3 Basic	72036	AXON FLEET 3 - STANDARD 2 CAMERA KIT	13	1	02/15/2025
A la Carte	100611	AXON TASER 10 - SAFARILAND HOLSTER - RH	20	1	02/15/2025
A la Carte	74021	AXON BODY - MOUNT - MAGNET THICK OUTERWEAR RAPIDLOCK	36	1	02/15/2025
BUNDLE - TASER 10 CERTIFICATION	100399	AXON TASER 10 - CARTRIDGE - LIVE	50	1	02/15/2026
BUNDLE - TASER 10 CERTIFICATION	100400	AXON TASER 10 - CARTRIDGE - HALT	130	1	02/15/2026
BUNDLE - TASER 10 CERTIFICATION ADD-ON	100399	AXON TASER 10 - CARTRIDGE - LIVE	60	1	02/15/2026
BUNDLE - TASER 10 CERTIFICATION ADD-ON	100400	AXON TASER 10 - CARTRIDGE - HALT	160	1	02/15/2026
BUNDLE - TASER 10 CERTIFICATION	100399	AXON TASER 10 - CARTRIDGE - LIVE	50	1	02/15/2027
BUNDLE - TASER 10 CERTIFICATION	100400	AXON TASER 10 - CARTRIDGE - HALT	130	1	02/15/2027
BUNDLE - TASER 10 CERTIFICATION ADD-ON	100399	AXON TASER 10 - CARTRIDGE - LIVE	60	1	02/15/2027
BUNDLE - TASER 10 CERTIFICATION ADD-ON	100400	AXON TASER 10 - CARTRIDGE - HALT	160	1	02/15/2027
Body Worn Camera Multi-Bay Dock TAP Bundle	73689	AXON BODY - TAP REFRESH 1 - DOCK MULTI BAY	5	1	08/15/2027
Body Worn Camera TAP Bundle	73309	AXON BODY - TAP REFRESH 1 - CAMERA	37	1	08/15/2027
BUNDLE - TASER 10 CERTIFICATION	100399	AXON TASER 10 - CARTRIDGE - LIVE	50	1	02/15/2028
BUNDLE - TASER 10 CERTIFICATION	100400	AXON TASER 10 - CARTRIDGE - HALT	130	1	02/15/2028
BUNDLE - TASER 10 CERTIFICATION ADD-ON	100399	AXON TASER 10 - CARTRIDGE - LIVE	60	1	02/15/2028
BUNDLE - TASER 10 CERTIFICATION ADD-ON	100400	AXON TASER 10 - CARTRIDGE - HALT	160	1	02/15/2028
BUNDLE - TASER 10 CERTIFICATION	100399	AXON TASER 10 - CARTRIDGE - LIVE	50	1	02/15/2029
BUNDLE - TASER 10 CERTIFICATION	100400	AXON TASER 10 - CARTRIDGE - HALT	130	1	02/15/2029
BUNDLE - TASER 10 CERTIFICATION ADD-ON	100399	AXON TASER 10 - CARTRIDGE - LIVE	60	1	02/15/2029
BUNDLE - TASER 10 CERTIFICATION ADD-ON	100400	AXON TASER 10 - CARTRIDGE - HALT	160	1	02/15/2029

Attachment: Mequon Axon Quote (RESOLUTION 4147 : A Resolution Approving the Purchase and

Hardware

Bundle	Item	Description	QTY	Shipping Location	Estimated Delivery Date
Body Worn Camera Multi-Bay Dock TAP Bundle	73688	AXON BODY - TAP REFRESH 2 - DOCK MULTI BAY	5	1	02/15/2030
Body Worn Camera TAP Bundle	73310	AXON BODY - TAP REFRESH 2 - CAMERA	37	1	02/15/2030

Software

Bundle	Item	Description	QTY	Estimated Start Date	Estimated End Date
Basic License Bundle	73683	AXON EVIDENCE - STORAGE - 10GB A LA CARTE	36	03/15/2025	03/14/2030
Basic License Bundle	73840	AXON EVIDENCE - ECOM LICENSE - BASIC	36	03/15/2025	03/14/2030
BUNDLE - TASER 10 CERTIFICATION	101180	AXON TASER - DATA SCIENCE PROGRAM	16	03/15/2025	03/14/2030
BUNDLE - TASER 10 CERTIFICATION	20248	AXON TASER - EVIDENCE.COM LICENSE	1	03/15/2025	03/14/2030
BUNDLE - TASER 10 CERTIFICATION	20248	AXON TASER - EVIDENCE.COM LICENSE	16	03/15/2025	03/14/2030
BUNDLE - TASER 10 CERTIFICATION ADD-ON	101180	AXON TASER - DATA SCIENCE PROGRAM	20	03/15/2025	03/14/2030
BUNDLE - TASER 10 CERTIFICATION ADD-ON	20248	AXON TASER - EVIDENCE.COM LICENSE	20	03/15/2025	03/14/2030
Fleet 3 Basic	80400	AXON EVIDENCE - FLEET VEHICLE LICENSE	13	03/15/2025	03/14/2030
Fleet 3 Basic	80410	AXON EVIDENCE - STORAGE - FLEET 1 CAMERA UNLIMITED	26	03/15/2025	03/14/2030
Pro License Bundle	73683	AXON EVIDENCE - STORAGE - 10GB A LA CARTE	18	03/15/2025	03/14/2030
Pro License Bundle	73746	AXON EVIDENCE - ECOM LICENSE - PRO	6	03/15/2025	03/14/2030
A la Carte	73478	AXON EVIDENCE - REDACTION ASSISTANT USER LICENSE	36	03/15/2025	03/14/2030
A la Carte	73682	AXON EVIDENCE - AUTO TAGGING LICENSE	36	03/15/2025	03/14/2030
A la Carte	73686	AXON EVIDENCE - STORAGE - UNLIMITED (AXON DEVICE)	36	03/15/2025	03/14/2030
A la Carte	80401	AXON FLEET 3 - ALPR LICENSE - 1 CAMERA	13	03/15/2025	03/14/2030

Services

Bundle	Item	Description	QTY
BUNDLE - TASER 10 CERTIFICATION	100751	AXON TASER 10 - REPLACEMENT ACCESS PROGRAM - DUTY CARTRIDGE	16
BUNDLE - TASER 10 CERTIFICATION	101193	AXON TASER - ON DEMAND CERTIFICATION	1
BUNDLE - TASER 10 CERTIFICATION ADD-ON	100751	AXON TASER 10 - REPLACEMENT ACCESS PROGRAM - DUTY CARTRIDGE	20
BUNDLE - TASER 10 CERTIFICATION ADD-ON	101193	AXON TASER - ON DEMAND CERTIFICATION	1
Fleet 3 Basic	73391	AXON FLEET 3 - DEPLOYMENT PER VEHICLE - NOT OVERSIZED	13
A la Carte	101208	AXON TASER 10 - 2 DAY INSTRUCTOR COURSE - INSIDE SALES	1
A la Carte	79999	AXON EVIDENCE - IMPLEMENTATION FOR AUTO TAGGING/PERFORMANCE	1
A la Carte	80146	AXON BODY - PSO - VIRTUAL STARTER	1

Warranties

Bundle	Item	Description	QTY	Estimated Start Date	Estimated End Date
Body Worn Camera Multi-Bay Dock TAP Bundle	80465	AXON BODY - TAP WARRANTY - MULTI BAY DOCK	5	02/15/2026	03/14/2030
Body Worn Camera TAP Bundle	80464	AXON BODY - TAP WARRANTY - CAMERA	36	02/15/2026	03/14/2030
Body Worn Camera TAP Bundle	80464	AXON BODY - TAP WARRANTY - CAMERA	1	02/15/2026	03/14/2030
BUNDLE - TASER 10 CERTIFICATION	100704	AXON TASER 10 - EXT WARRANTY - HANDLE	16	02/15/2026	03/14/2030
BUNDLE - TASER 10 CERTIFICATION	80374	AXON TASER - EXT WARRANTY - BATTERY PACK T7/T10	16	02/15/2026	03/14/2030
BUNDLE - TASER 10 CERTIFICATION	80374	AXON TASER - EXT WARRANTY - BATTERY PACK T7/T10	3	02/15/2026	03/14/2030
BUNDLE - TASER 10 CERTIFICATION	80396	AXON TASER - EXT WARRANTY - DOCK SIX BAY T7/T10	1	02/15/2026	03/14/2030
Fleet 3 Basic	80379	AXON SIGNAL - EXT WARRANTY - SIGNAL UNIT	13	02/15/2026	03/14/2030
Fleet 3 Basic	80495	AXON FLEET 3 - EXT WARRANTY - 2 CAMERA KIT	13	02/15/2026	03/14/2030

Attachment: Mequon Axon Quote (RESOLUTION 4147 : A Resolution Approving the Purchase and

Shipping Locations

Location Number	Street	City	State	Zip	Country
1	11300 N Buntrock Ave	Mequon	WI	53092-1843	USA
2	11300 N Buntrock Ave	Mequon	WI	53092-1843	USA

Payment Details

Feb 2025

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 1	100611	AXON TASER 10 - SAFARILAND HOLSTER - RH	20	\$307.22	\$0.00	\$307.22
Year 1	101208	AXON TASER 10 - 2 DAY INSTRUCTOR COURSE - INSIDE SALES	1	\$0.00	\$0.00	\$0.00
Year 1	73478	AXON EVIDENCE - REDACTION ASSISTANT USER LICENSE	36	\$4,326.92	\$0.00	\$4,326.92
Year 1	73682	AXON EVIDENCE - AUTO TAGGING LICENSE	36	\$4,326.92	\$0.00	\$4,326.92
Year 1	73686	AXON EVIDENCE - STORAGE - UNLIMITED (AXON DEVICE)	36	\$10,815.31	\$0.00	\$10,815.31
Year 1	74021	AXON BODY - MOUNT - MAGNET THICK OUTERWEAR RAPIDLOCK	36	\$0.00	\$0.00	\$0.00
Year 1	79999	AXON EVIDENCE - IMPLEMENTATION FOR AUTO TAGGING/PERFORMANCE	1	\$0.00	\$0.00	\$0.00
Year 1	80146	AXON BODY - PSO - VIRTUAL STARTER	1	\$0.00	\$0.00	\$0.00
Year 1	80401	AXON FLEET 3 - ALPR LICENSE - 1 CAMERA	13	\$9,218.03	\$0.00	\$9,218.03
Year 1	BasicLicense	Basic License Bundle	36	\$6,480.41	\$0.00	\$6,480.41
Year 1	BWCamMBDTAP	Body Worn Camera Multi-Bay Dock TAP Bundle	5	\$436.46	\$0.00	\$436.46
Year 1	BWCamTAP	Body Worn Camera TAP Bundle	36	\$13,104.39	\$0.00	\$13,104.39
Year 1	C00010	BUNDLE - TASER 10 CERTIFICATION	16	\$13,807.16	\$0.00	\$13,807.16
Year 1	C00013	BUNDLE - TASER 10 CERTIFICATION ADD-ON	20	\$6,241.13	\$0.00	\$6,241.13
Year 1	Fleet3B	Fleet 3 Basic	13	\$19,932.31	\$0.00	\$19,932.31
Year 1	H00001	AB4 Camera Bundle	36	\$0.00	\$0.00	\$0.00
Year 1	H00002	AB4 Multi Bay Dock Bundle	5	\$0.00	\$0.00	\$0.00
Year 1	ProLicense	Pro License Bundle	6	\$2,879.96	\$0.00	\$2,879.96
Total				\$91,876.22	\$0.00	\$91,876.22

Feb 2026

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 2	100611	AXON TASER 10 - SAFARILAND HOLSTER - RH	20	\$319.51	\$0.00	\$319.51
Year 2	101208	AXON TASER 10 - 2 DAY INSTRUCTOR COURSE - INSIDE SALES	1	\$0.00	\$0.00	\$0.00
Year 2	73478	AXON EVIDENCE - REDACTION ASSISTANT USER LICENSE	36	\$4,500.00	\$0.00	\$4,500.00
Year 2	73682	AXON EVIDENCE - AUTO TAGGING LICENSE	36	\$4,500.00	\$0.00	\$4,500.00
Year 2	73686	AXON EVIDENCE - STORAGE - UNLIMITED (AXON DEVICE)	36	\$11,247.88	\$0.00	\$11,247.88
Year 2	74021	AXON BODY - MOUNT - MAGNET THICK OUTERWEAR RAPIDLOCK	36	\$0.00	\$0.00	\$0.00
Year 2	79999	AXON EVIDENCE - IMPLEMENTATION FOR AUTO TAGGING/PERFORMANCE	1	\$0.00	\$0.00	\$0.00
Year 2	80146	AXON BODY - PSO - VIRTUAL STARTER	1	\$0.00	\$0.00	\$0.00
Year 2	80401	AXON FLEET 3 - ALPR LICENSE - 1 CAMERA	13	\$9,586.75	\$0.00	\$9,586.75
Year 2	BasicLicense	Basic License Bundle	36	\$6,739.63	\$0.00	\$6,739.63
Year 2	BWCamMBDTAP	Body Worn Camera Multi-Bay Dock TAP Bundle	5	\$453.91	\$0.00	\$453.91
Year 2	BWCamTAP	Body Worn Camera TAP Bundle	36	\$13,628.56	\$0.00	\$13,628.56
Year 2	C00010	BUNDLE - TASER 10 CERTIFICATION	16	\$14,359.44	\$0.00	\$14,359.44
Year 2	C00013	BUNDLE - TASER 10 CERTIFICATION ADD-ON	20	\$6,490.82	\$0.00	\$6,490.82
Year 2	Fleet3B	Fleet 3 Basic	13	\$20,729.60	\$0.00	\$20,729.60
Year 2	H00001	AB4 Camera Bundle	36	\$0.00	\$0.00	\$0.00

Attachment: Mequon Axon Quote (RESOLUTION 4147 : A Resolution Approving the Purchase and

Feb 2026

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 2	H00002	AB4 Multi Bay Dock Bundle	5	\$0.00	\$0.00	\$0.00
Year 2	ProLicense	Pro License Bundle	6	\$2,995.16	\$0.00	\$2,995.16
Total				\$95,551.26	\$0.00	\$95,551.26

Feb 2027

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 3	100611	AXON TASER 10 - SAFARILAND HOLSTER - RH	20	\$332.29	\$0.00	\$332.29
Year 3	101208	AXON TASER 10 - 2 DAY INSTRUCTOR COURSE - INSIDE SALES	1	\$0.00	\$0.00	\$0.00
Year 3	73478	AXON EVIDENCE - REDACTION ASSISTANT USER LICENSE	36	\$4,680.00	\$0.00	\$4,680.00
Year 3	73682	AXON EVIDENCE - AUTO TAGGING LICENSE	36	\$4,680.00	\$0.00	\$4,680.00
Year 3	73686	AXON EVIDENCE - STORAGE - UNLIMITED (AXON DEVICE)	36	\$11,697.86	\$0.00	\$11,697.86
Year 3	74021	AXON BODY - MOUNT - MAGNET THICK OUTERWEAR RAPIDLOCK	36	\$0.00	\$0.00	\$0.00
Year 3	79999	AXON EVIDENCE - IMPLEMENTATION FOR AUTO TAGGING/PERFORMANCE	1	\$0.00	\$0.00	\$0.00
Year 3	80146	AXON BODY - PSO - VIRTUAL STARTER	1	\$0.00	\$0.00	\$0.00
Year 3	80401	AXON FLEET 3 - ALPR LICENSE - 1 CAMERA	13	\$9,970.22	\$0.00	\$9,970.22
Year 3	BasicLicense	Basic License Bundle	36	\$7,009.21	\$0.00	\$7,009.21
Year 3	BWCamMBDTAP	Body Worn Camera Multi-Bay Dock TAP Bundle	5	\$472.08	\$0.00	\$472.08
Year 3	BWCamTAP	Body Worn Camera TAP Bundle	36	\$14,173.70	\$0.00	\$14,173.70
Year 3	C00010	BUNDLE - TASER 10 CERTIFICATION	16	\$14,933.83	\$0.00	\$14,933.83
Year 3	C00013	BUNDLE - TASER 10 CERTIFICATION ADD-ON	20	\$6,750.38	\$0.00	\$6,750.38
Year 3	Fleet3B	Fleet 3 Basic	13	\$21,558.77	\$0.00	\$21,558.77
Year 3	H00001	AB4 Camera Bundle	36	\$0.00	\$0.00	\$0.00
Year 3	H00002	AB4 Multi Bay Dock Bundle	5	\$0.00	\$0.00	\$0.00
Year 3	ProLicense	Pro License Bundle	6	\$3,114.97	\$0.00	\$3,114.97
Total				\$99,373.31	\$0.00	\$99,373.31

Feb 2028

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 4	100611	AXON TASER 10 - SAFARILAND HOLSTER - RH	20	\$345.58	\$0.00	\$345.58
Year 4	101208	AXON TASER 10 - 2 DAY INSTRUCTOR COURSE - INSIDE SALES	1	\$0.00	\$0.00	\$0.00
Year 4	73478	AXON EVIDENCE - REDACTION ASSISTANT USER LICENSE	36	\$4,867.20	\$0.00	\$4,867.20
Year 4	73682	AXON EVIDENCE - AUTO TAGGING LICENSE	36	\$4,867.20	\$0.00	\$4,867.20
Year 4	73686	AXON EVIDENCE - STORAGE - UNLIMITED (AXON DEVICE)	36	\$12,165.74	\$0.00	\$12,165.74
Year 4	74021	AXON BODY - MOUNT - MAGNET THICK OUTERWEAR RAPIDLOCK	36	\$0.00	\$0.00	\$0.00
Year 4	79999	AXON EVIDENCE - IMPLEMENTATION FOR AUTO TAGGING/PERFORMANCE	1	\$0.00	\$0.00	\$0.00
Year 4	80146	AXON BODY - PSO - VIRTUAL STARTER	1	\$0.00	\$0.00	\$0.00
Year 4	80401	AXON FLEET 3 - ALPR LICENSE - 1 CAMERA	13	\$10,369.03	\$0.00	\$10,369.03
Year 4	BasicLicense	Basic License Bundle	36	\$7,289.58	\$0.00	\$7,289.58
Year 4	BWCamMBDTAP	Body Worn Camera Multi-Bay Dock TAP Bundle	5	\$490.96	\$0.00	\$490.96
Year 4	BWCamTAP	Body Worn Camera TAP Bundle	36	\$14,740.65	\$0.00	\$14,740.65
Year 4	C00010	BUNDLE - TASER 10 CERTIFICATION	16	\$15,531.15	\$0.00	\$15,531.15
Year 4	C00013	BUNDLE - TASER 10 CERTIFICATION ADD-ON	20	\$7,020.45	\$0.00	\$7,020.45
Year 4	Fleet3B	Fleet 3 Basic	13	\$22,421.14	\$0.00	\$22,421.14
Year 4	H00001	AB4 Camera Bundle	36	\$0.00	\$0.00	\$0.00
Year 4	H00002	AB4 Multi Bay Dock Bundle	5	\$0.00	\$0.00	\$0.00
Year 4	ProLicense	Pro License Bundle	6	\$3,239.56	\$0.00	\$3,239.56
Total				\$103,348.24	\$0.00	\$103,348.24

Feb 2029

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 5	100611	AXON TASER 10 - SAFARILAND HOLSTER - RH	20	\$359.40	\$0.00	\$359.40
Year 5	101208	AXON TASER 10 - 2 DAY INSTRUCTOR COURSE - INSIDE SALES	1	\$0.00	\$0.00	\$0.00
Year 5	73478	AXON EVIDENCE - REDACTION ASSISTANT USER LICENSE	36	\$5,061.89	\$0.00	\$5,061.89
Year 5	73682	AXON EVIDENCE - AUTO TAGGING LICENSE	36	\$5,061.89	\$0.00	\$5,061.89
Year 5	73686	AXON EVIDENCE - STORAGE - UNLIMITED (AXON DEVICE)	36	\$12,652.37	\$0.00	\$12,652.37
Year 5	74021	AXON BODY - MOUNT - MAGNET THICK OUTERWEAR RAPIDLOCK	36	\$0.00	\$0.00	\$0.00
Year 5	79999	AXON EVIDENCE - IMPLEMENTATION FOR AUTO TAGGING/PERFORMANCE	1	\$0.00	\$0.00	\$0.00
Year 5	80146	AXON BODY - PSO - VIRTUAL STARTER	1	\$0.00	\$0.00	\$0.00
Year 5	80401	AXON FLEET 3 - ALPR LICENSE - 1 CAMERA	13	\$10,783.79	\$0.00	\$10,783.79
Year 5	BasicLicense	Basic License Bundle	36	\$7,581.17	\$0.00	\$7,581.17
Year 5	BWCamMBDTAP	Body Worn Camera Multi-Bay Dock TAP Bundle	5	\$510.60	\$0.00	\$510.60
Year 5	BWCamTAP	Body Worn Camera TAP Bundle	36	\$15,330.28	\$0.00	\$15,330.28
Year 5	C00010	BUNDLE - TASER 10 CERTIFICATION	16	\$16,152.40	\$0.00	\$16,152.40
Year 5	C00013	BUNDLE - TASER 10 CERTIFICATION ADD-ON	20	\$7,301.26	\$0.00	\$7,301.26
Year 5	Fleet3B	Fleet 3 Basic	13	\$23,317.97	\$0.00	\$23,317.97
Year 5	H00001	AB4 Camera Bundle	36	\$0.00	\$0.00	\$0.00
Year 5	H00002	AB4 Multi Bay Dock Bundle	5	\$0.00	\$0.00	\$0.00
Year 5	ProLicense	Pro License Bundle	6	\$3,369.15	\$0.00	\$3,369.15
Total				\$107,482.17	\$0.00	\$107,482.17

Attachment: Mequon Axon Quote (RESOLUTION 4147 : A Resolution Approving the Purchase and

Tax is estimated based on rates applicable at date of quote and subject to change at time of invoicing. If a tax exemption certificate should be applied, please submit prior to invoicing.

Standard Terms and Conditions

Axon Enterprise Inc. Sales Terms and Conditions

Axon Master Services and Purchasing Agreement:

This Quote is limited to and conditional upon your acceptance of the provisions set forth herein and Axon's Master Services and Purchasing Agreement (posted at <https://www.axon.com/sales-terms-and-conditions>), as well as the attached Statement of Work (SOW) for Axon Fleet and/or Axon Interview Room purchase, if applicable. In the event you and Axon have entered into a prior agreement to govern all future purchases, that agreement shall govern to the extent it includes the products and services being purchased and does not conflict with the Axon Customer Experience Improvement Program Appendix as described below.

ACEIP:

The Axon Customer Experience Improvement Program Appendix, which includes the sharing of de-identified segments of Agency Content with Axon to develop new products and improve your product experience (posted at www.axon.com/legal/sales-terms-and-conditions), is incorporated herein by reference. By signing below, you agree to the terms of the Axon Customer Experience Improvement Program.

Acceptance of Terms:

Any purchase order issued in response to this Quote is subject solely to the above referenced terms and conditions. By signing below, you represent that you are lawfully able to enter into contracts. If you are signing on behalf of an entity (including but not limited to the company, municipality, or government agency for whom you work), you represent to Axon that you have legal authority to bind that entity. If you do not have this authority, please do not sign this Quote.

Signature

Date Signed

7/23/2024





11333 N. Cedarburg Road
 Mequon, WI 53092
 Phone: 262-242-2530
 Fax: 262-242-9655

www.ci.mequon.wi.us

Office of Southern Ozaukee Fire & EMS Department

TO: Public Safety Committee
FROM: David Bialk, Fire Chief
DATE: October 8, 2024
SUBJECT: RESOLUTION 4148 A Resolution Approving the Annual Budget and Authorizing an Exception to the Levy Limit for Charges for the Southern Ozaukee Fire and Emergency Medical Services Department, Pursuant to Wisconsin § 66.0602(3)(h) for the 2025 Fiscal Year

Background

When the City of Mequon and the Village of Thiensville were considering merging fire departments, besides the operational efficiencies that could be recognized, there was the ability to exceed the State of Wisconsin's currently imposed levy limit, which is equal to a municipality's annual growth in net new construction. According to Wisconsin Statute 66.0602, this allows a combined fire department to raise its levy by the Consumer Price Index plus 2%, within the levy-funded portion of its budget.

Analysis

For a merged fire department to take advantage of the CPI + 2% the Statute requires each community approve a resolution authorizing the department to do so. Using the formula in the statute allows for a 5.2% increase in the Southern Ozaukee Fire & EMS Department's budget for next year. As proposed, the levy-funded portion of the 2025 budget for the Southern Ozaukee Fire & EMS Department calls for a 5.1% increase.

Fiscal Impact

The fiscal impact of a 5.1% adjustment, on a combined basis for both municipalities, amounts to a \$91,316 increase from 2024. The budget breakdown is as follows:

City of Mequon	\$77,098
Village of Thiensville	<u>\$14,217</u>
Total Increase	\$91,316

Recommendation

On September 11, 2024, the Southern Ozaukee Fire & EMS Department's Board of Directors approved a recommendation in favor of adopting the Department's 2025 budget with the subject 5.1% increase by a vote of 7-0. A recommendation is forthcoming from the Public Safety Committee on October 8, 2024.

Attachments:

DRAFT - 2025 Draft Budget (PDF)

COMMON COUNCIL
OF THE
CITY OF MEQUON

RESOLUTION 4148

A Resolution Approving the Annual Budget and Authorizing an Exception to the Levy Limit for Charges for the Southern Ozaukee Fire and Emergency Medical Services Department, Pursuant to Wisconsin § 66.0602(3)(h) for the 2025 Fiscal Year

RECITALS

A. The Wisconsin Legislature has established certain levy limits applicable to municipal taxing authorities under Wis. Stat. § 66.0602.

B. The Village of Thiensville is a participating member of the Southern Ozaukee Fire and Emergency Medical Services Agreement (the “Agreement”).

C. Pursuant to the Agreement the Board of the Southern Ozaukee Fire and Emergency Medical Services Department (“SOFD”) has adopted a budget for the Department’s 2025 fiscal year.

D. Based upon the approved budget, and pursuant to the Agreement, Thiensville’s expected contribution will require it to exceed the levy limit applicable to the Village.

E. Wis. Stat. § 66.0602(3)(h) provides that levy limits otherwise applicable do not apply to the amount that a city or village may levy in that year to pay for charges assessed by a joint fire department to the extent that the amount levied to pay for such charges would cause the city or village to exceed the applicable levy limit.

F. This exception to the levy limit applies only if the total charges assessed by the joint fire department for the current year increase, relative to the total charges assessed for the previous year, by a percentage that is less than or equal to the percentage change in the US Consumer Price Index for all urban customers, US city average, as determined by the US Department of Labor for the 12 months ending on August 31st of the year of the levy, plus 2%.

G. This exception to the levy limit further only applies if the governing body of each city and village served by the Southern Ozaukee Fire and Emergency Medical Services Department adopts a resolution in favor of exceeding such levy limit as may be applicable.

BASED UPON THE FOREGOING RECITALS, IT IS RESOLVED by the Common Council of the City of Mequon, Wisconsin, that:

1. SOFD's FY2025 budget is approved.
2. The City is in favor of exceeding the levy limit described and imposed by Wis.

Stat. § 66.0602 for a levy for charges assessed by the joint fire department, but only to the extent as authorized by Wis. Stat. § 66.0602(3)(h)2.a.

Approved by: Andrew Nerbun, Mayor

Date Approved: October 8, 2024

I certify that the foregoing Resolution was adopted by the Common Council of the City of Mequon, Wisconsin, at a meeting held on October 8, 2024.

Caroline Fochs, City Clerk

Southern Ozaukee Fire & EMS
 2025 Budget
 All Funds
 Summary of Revenues & Expenditures

Summary of Revenues

Source	SOFD 2023 Actual	SOFD 2024 Budget	SOFD 2025 Budget
Intergovernmental Charges for Services			
City of Mequon	\$ 1,352,374	\$ 1,401,723	1,478,821
Village of Thiensville	247,883	258,496	272,714
City of Mequon Capital Allocation	118,202	110,000	110,000
Village of Thiensville Capital Allocation	21,798	20,285	20,285
Total Intergovernmental Charges for Services	<u>\$ 1,740,257</u>	<u>\$ 1,790,504</u>	<u>\$ 1,881,819</u>
Non-Property Tax Revenue:			
Intergovernmental Revenue	\$ 625,294	\$ 630,238	\$ 356,358
Regulation & Compliance	69,276	96,360	70,200
Public Charges for Services	1,582,313	1,374,971	1,354,971
Commercial Revenues	2,192	12,000	58,117
Miscellaneous Revenues	232,533	-	-
Other Financing Sources	183,226	-	-
Total Non-Property Tax Revenue:	<u>\$ 2,694,834</u>	<u>\$ 2,113,569</u>	<u>\$ 1,839,646</u>
Total Revenue	<u>\$ 4,435,091</u>	<u>\$ 3,904,073</u>	<u>\$ 3,721,465</u>

Summary of Expenditures

Department	SOFD 2023 Actual	SOFD 2024 Budget	SOFD 2025 Budget
Salaries & Wages	\$ 1,987,206	\$ 2,389,995	\$ 2,257,485
Fringe Benefits	518,642	548,104	669,236
Personnel Services	56,525	91,983	78,200
Contractual Services	111,792	131,248	155,798
Commodities	228,172	114,826	109,700
Equipment Maintenance	121,364	178,596	171,664
Property & Liability Insurance	119,037	119,036	129,097
Unclassified - Transfers	-	200,000	-
Capital Projects Fund	180,939	-	-
Total Expenditures	<u>\$ 3,323,677</u>	<u>\$ 3,773,788</u>	<u>\$ 3,571,180</u>
Beginning Operating Fund Balance			\$ 236,082
Annual Income / (Loss)			-
Ending Operating Fund Balance			<u>\$ 236,082</u>

Attachment: DRAFT - 2025 Draft Budget (RESOLUTION 4148 : SOFD Levy Limit)

Southern Ozaukee Fire EMS
 2024 Budget
 General Fund
 Summary of Revenues and Expenditures

Summary of Revenues

Source	SOFD 2023 Actual	SOFD 2024 Budget	SOFD 2024 YTD	SOFD 2024 Projected	SOFD 2025 Budget
Intergovernmental Charges for Services					
City of Mequon	\$ 1,352,374	\$ 1,401,723	\$ 1,051,292	\$ 1,401,723	1,478,821
Village of Thiensville	247,883	258,496	193,872	258,496	272,714
Total Intergovernmental Charges for Services	<u>\$ 1,600,257</u>	<u>\$ 1,660,219</u>	<u>\$ 1,245,164</u>	<u>\$ 1,660,219</u>	<u>\$ 1,751,534</u>
Non-Property Tax Revenue:					
Intergovernmental Revenue	\$ 625,294	\$ 630,238	\$ 481,595	\$ 737,370	\$ 356,358
Regulation & Compliance	69,276	96,360	25,038	65,500	70,200
Public Charges for Services	1,582,313	1,374,971	566,859	1,358,971	1,354,971
Commercial Revenues	2,192	12,000	36,447	50,000	38,117
Miscellaneous Revenues	232,533	-	16,225	2,918	-
Total Non-Property Tax Revenue:	<u>\$ 2,511,608</u>	<u>\$ 2,113,569</u>	<u>\$ 1,126,164</u>	<u>\$ 2,214,759</u>	<u>\$ 1,819,646</u>
Total Revenue	<u>\$ 4,111,865</u>	<u>\$ 3,773,788</u>	<u>\$ 2,371,328</u>	<u>\$ 3,874,978</u>	<u>\$ 3,571,180</u>

Summary of Expenditures

Department	SOFD 2023 Actual	SOFD 2024 Budget	SOFD 2024 YTD	SOFD 2024 Projected	SOFD 2025 Budget
Salaries & Wages	\$ 1,987,206	\$ 2,389,995	\$ 1,355,519	\$ 2,033,279	\$ 2,257,485
Fringe Benefits	518,642	548,104	290,819	461,258	669,236
Personnel Services	56,525	91,983	30,818	81,801	78,200
Contractual Services	111,792	131,248	158,233	210,963	155,798
Commodities	228,172	114,826	55,332	98,037	109,700
Equipment Maintenance	121,364	178,596	128,867	175,254	171,664
Property & Liability Insurance	119,037	119,036	97,409	186,262	129,097
Unclassified - Transfers	-	200,000	-	-	-
Total General Fund Expenditures	<u>\$ 3,142,738</u>	<u>\$ 3,773,788</u>	<u>\$ 2,116,997</u>	<u>\$ 3,246,853</u>	<u>\$ 3,571,180</u>

Attachment: DRAFT - 2025 Draft Budget (RESOLUTION 4148 : SOFD Levy Limit)

Southern Ozaukee Fire EMS
2024 Budget
General Fund
Detailed Revenues (continued)

Account Name		SOFD 2023 Actual	SOFD 2024 Budget	SOFD 2024 YTD	SOFD 2024 Projected	SOFD 2025 Budget	Budget % Change
Intergovernmental Charges for Services							
43210	City of Mequon	\$ 1,352,374	\$ 1,401,723	\$1,051,292	\$1,401,723	\$ 1,478,821	5.50%
43220	Village of Thiensville	247,883	258,496	193,872	258,496	272,714	5.50%
Total Intergovernmental Charges for Services		1,600,257	1,660,219	1,245,164	1,660,219	1,751,534	5.50%
Intergovernmental Revenue							
Cedarburg Overwatch Program		73,000	67,000	67,000	67,000	62,000	-7.46%
Grants & Aids							
44530	ARPA Local Recovery Funds	300,000	300,000	324,000	324,000	-	-100.00%
44510	Fire Insurance Dues (2%)	234,936	250,000	18,915	257,332	277,000	10.80%
44520	EMS Funding Assistance Program	17,358	13,238	-	17,358	17,358	31.12%
##-###-###-###	HSRA Grant	-	-	71,680	71,680	-	0.00%
Total Intergovernmental Revenues		625,294	630,238	481,595	737,370	356,358	-43.46%
Account Name		SOFD 2023 Actual	SOFD 2024 Budget	SOFD 2024 YTD	SOFD 2024 Projected	SOFD 2025 Budget	Budget % Change
Regulation & Compliance							
Permits							
40100	Burn Permits	\$ 7,880	\$ 10,000	\$ 5,340	\$ 8,000	\$ 8,000	-20.00%
40300	Fire Fees (plan review, sprinkler, hydro testing)	1,200	7,122	2,518	4,000	4,000	-43.84%
40500	Fire Inspections	17,500	60,000	-	22,000	22,000	-63.33%
40400	Other Fire Prevention Fees	17,200	8,000	1,700	8,000	10,700	33.75%
Total Permits		43,780	85,122	9,558	42,000	44,700	-47.49%
Other							
40900	Accident Fees	\$ 18,196	\$ 8,538	\$ 11,180	\$ 16,000	\$ 18,000	110.82%
40800	False Alarms	7,300	2,700	4,300	7,500	7,500	177.78%
Total Other		25,496	11,238	15,480	23,500	25,500	126.91%
Total Regulation & Compliance		69,276	96,360	25,038	65,500	70,200	-27.15%
Account Name		SOFD 2023 Actual	SOFD 2024 Budget	SOFD 2024 YTD	SOFD 2024 Projected	SOFD 2025 Budget	Budget % Change
Public Charges for Services							
Protection-Persons & Property							
40700	Ambulance Revenue	\$ 1,542,363	\$ 1,354,971	\$ 564,559	\$1,354,971	\$ 1,354,971	0.00%
43310	Paramedic Intercept (Cedarburg)	39,950	20,000	2,300	4,000	-	-100.00%
Total Protection-Persons & Property		1,582,313	1,374,971	566,859	1,358,971	1,354,971	-1.45%
Total Public Charges for Services		1,582,313	1,374,971	566,859	1,358,971	1,354,971	-1.45%

Attachment: DRAFT - 2025 Draft Budget (RESOLUTION 4148 : SOFD Levy Limit)

Southern Ozaukee Fire EMS
 2024 Budget
 General Fund
 Detailed Revenues (continued)

Account Name	SOFD 2023 Actual	SOFD 2024 Budget	SOFD 2024 YTD	SOFD 2024 Projected	SOFD 2025 Budget	Budget % Change
Commercial Revenues						
Interest Income						
###-###-###-### Investment Interest	2,192	12,000	36,447	50,000	38,117	217.64%
Total Interest Income	2,192	12,000	36,447	50,000	38,117	217.64%
Total Commercial Revenues	2,192	12,000	36,447	50,000	38,117	217.64%
Miscellaneous Revenue						
Other Income						
###-###-###-### Fund Balance Applied	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
###-###-###-### Other Income	232,533	-	16,225	2,918	-	0.00%
Total Miscellaneous Revenue	232,533	-	16,225	2,918	-	0.00%
Total General Fund Revenue	<u>\$ 4,111,865</u>	<u>\$ 3,773,788</u>	<u>\$ 2,371,328</u>	<u>\$ 3,874,978</u>	<u>\$ 3,571,180</u>	-5.37%

Attachment: DRAFT - 2025 Draft Budget (RESOLUTION 4148 : SOFD Levy Limit)

Southern Ozaukee Fire EMS
2024 Budget
General Fund
Detailed Expenditures (continued)

**Protection Property & Persons
Fire & EMS**

		8/31/2024				SOFD 2025 Budget	Budget % Change
Account Name		SOFD 2023 Actual	SOFD 2024 Budget	SOFD 2024 YTD	SOFD 2024 Projected		
Personnel							
670101	Salaries	\$ 1,115,640	\$ 1,414,057	\$ 830,849	\$ 1,246,274	\$ 1,437,894	1.69%
670173	Paramedic POC	161,650	157,034	103,437	155,156	76,438	-51.32%
670150	EMS Responder	299,578	437,903	148,097	222,146	349,047	-20.29%
670151	Fire Call Pay	181,180	105,472	125,646	188,469	145,024	37.50%
670171	First Responder On Call Pay	134,513	156,029	88,542	132,813	129,582	-16.95%
670162	Training Pay	82,894	100,000	47,517	71,276	100,000	0.00%
670161	Vehicle Checks	11,751	19,500	11,431	17,147	19,500	0.00%
Total Salaries and Wages		1,987,206	2,389,995	1,355,519	2,033,279	2,257,485	-5.54%
Account Name		SOFD 2023 Actual	SOFD 2024 Budget	SOFD 2024 YTD	SOFD 2024 Projected	SOFD 2025 Budget	Budget % Change
Fringe Benefits							
673101	FICA	196,751	183,982	99,454	149,181	172,698	-6.13%
673201	Health/Dental Insurance	111,698	149,913	73,315	109,973	218,844	45.98%
673203	Life Insurance/Disability Insurance	2,842	2,253	1,248	1,872	1,985	-11.90%
637102	Wisconsin Retirement	207,351	211,956	116,802	200,232	275,709	30.08%
Total Fringe Benefits		518,642	548,104	290,819	461,258	669,236	22.10%
Account Name		SOFD 2023 Actual	SOFD 2024 Budget	SOFD 2024 YTD	SOFD 2024 Projected	SOFD 2025 Budget	Budget % Change
Personnel Services							
54100	Dues & Subscriptions	\$ 770	\$ 5,050	\$ 150	\$ 5,050	\$ 2,000	-60.40%
54200	Meetings & Conferences	1,762	2,300	856	2,300	2,200	-4.35%
54300	Training	13,150	35,000	24,061	33,000	33,000	-5.71%
54400	Uniforms	33,011	35,451	1,969	35,451	35,000	-1.27%
54600	Preemployment Examinations	3,393	7,745	3,262	4,500	4,500	-41.90%
54700	Recruitment	2,580	4,937	-	-	-	-100.00%
54500	Books and Periodicals	1,859	1,500	520	1,500	1,500	0.00%
Total Personnel Services		56,525	91,983	30,818	81,801	78,200	-14.98%
Contractual Services							
51500	Legal Services	\$ 42,206	\$ 14,000	\$ 62,072	\$ 65,000	\$ 10,000	-28.57%
51550	Financial Services	6,665	7,100	19,512	19,512	17,500	146.48%
51600	IT Services	24,583	24,000	21,507	24,000	25,000	4.17%
51650	Billing Services	37,942	81,298	34,989	81,298	81,298	0.00%
51700	Advertising	396	4,850	-	1,000	1,000	-79.38%
51900	Equipment Testing	-	-	20,153	20,153	21,000	100.00%
Total Contractual Services		111,792	131,248	158,233	210,963	155,798	18.70%

Attachment: DRAFT - 2025 Draft Budget (RESOLUTION 4148 : SOFD Levy Limit)

Southern Ozaukee Fire EMS
 2024 Budget
 General Fund
 Detailed Expenditures (continued)

Account Name	SOFD 2023 Actual	SOFD 2024 Budget	SOFD 2024 YTD	SOFD 2024 Projected	SOFD 2025 Budget	Budget % Change
Commodities						
55100 Office Supplies	\$ 396	\$ 1,650	\$ 440	\$ 1,200	\$ 1,200	-27.27%
55200 Telecommunications	14,259	12,535	6,516	12,535	14,500	15.68%
55300 Printing/Copy Machine Supplies	1,240	3,280	325	1,500	1,500	-54.27%
55400 Postage	365	501	35	500	500	-0.20%
55500 Miscellaneous	15,401	-	15	15	-	0.00%
55700 Work Supplies	196,511	96,860	48,001	82,287	92,000	-5.02%
Total Commodities	228,172	114,826	55,332	98,037	109,700	-4.46%
Total Fire & EMS	2,902,337	3,276,156	1,890,721	2,885,337	3,270,419	-0.18%

**Protection Property & Persons
 Equipment Maintenance**

Account Name	SOFD 2023 Actual	SOFD 2024 Budget	SOFD 2024 YTD	SOFD 2024 Projected	SOFD 2025 Budget	Budget % Change
56000 Maintenance						
56400 Equipment Repairs/Small Tools	\$ 12,588	\$ 40,000	\$ 5,480	\$ 40,000	\$ 40,000	0.00%
56200 Truck/Vehicle Parts & Supplies	21,872	40,000	49,428	49,428	40,000	0.00%
56600 Radio Maintenance	153	4,000	-	-	-	-100.00%
56500 Hoses	-	2,500	-	-	-	-100.00%
56260 Vehicle Maintenance Labor (DPW)	54,502	52,618	54,826	54,826	58,664	11.49%
56300 Fuel	31,220	37,678	18,916	30,000	32,000	-15.07%
56100 Building Maintenance	1,029	1,800	217	1,000	1,000	-44.44%
Total Maintenance	121,364	178,596	128,867	175,254	171,664	-3.88%
Total Equipment Maintenance	121,364	178,596	128,867	175,254	171,664	-3.88%

\$ -

Attachment: DRAFT - 2025 Draft Budget (RESOLUTION 4148 : SOFD Levy Limit)

Southern Ozaukee Fire EMS
2024 Budget
General Fund
Detailed Expenditures (continued)

**Protection Property & Persons
Property & Liability Insurance**

Account Name	SOFD 2023 Actual	SOFD 2024 Budget	SOFD 2024 YTD	SOFD 2024 Projected	SOFD 2025 Budget	Budget % Change
Insurance						
57100 General Liability Insurance	\$ 40,971	\$ 33,051	\$ 30,152	\$ 60,304	\$ 43,566	31.82%
57400 Property Insurance	-	511	2,556	2,556	2,582	405.20%
57200 Vehicle Insurance	19,084	20,765	14,187	28,374	21,596	4.00%
57300 Workers Compensation Insurance	58,982	58,982	44,514	89,028	55,354	-6.15%
###-###-####-#-### Cyber Crime Insurance	-	1,754	-	-	-	-100.00%
###-###-####-#-### Accident	-	3,188	-	-	-	-100.00%
###-###-####-#-### Crime	-	785	-	-	-	-100.00%
57500 EAP	-	-	6,000	6,000	6,000	100.00%
Total Insurance	119,037	119,036	97,409	186,262	129,097	8.45%
Total Property & Liability Insurance	119,037	119,036	97,409	186,262	129,097	8.45%

**Protection Property & Persons
Unclassified**

Account Name	SOFD 2023 Actual	SOFD 2024 Budget	SOFD 2024 YTD	SOFD 2024 Projected	SOFD 2025 Budget	Budget % Change
Unclassified						
###-###-####-#-### Transfers to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
###-###-####-#-### Contingency	-	200,000	-	-	-	-100.00%
Total Unclassified	-	200,000	-	-	-	-100.00%
Total General Fund Expenditures	\$ 3,142,738	\$ 3,773,788	\$ 2,116,997	\$ 3,246,853	\$ 3,571,180	-5.37%

Attachment: DRAFT - 2025 Draft Budget (RESOLUTION 4148 : SOFD Levy Limit)

Southern Ozaukee Fire EMS
 2024 Budget
 Capital Projects Fund
 Summary of Revenues and Expenditures

Summary of Revenues

Source	SOFD 2023 Actual	SOFD 2024 Budget	SOFD 2024 YTD	SOFD 2024 Projected	SOFD 2025 Budget
Intergovernmental Charges for Services					
City of Mequon Capital Allocation	118,202	110,000	110,000	110,000	110,000
Village of Thiensville Capital Allocation	21,798	20,285	20,285	20,285	20,285
Total Intergovernmental Charges for Services	140,000	130,285	130,285	130,285	130,285
Commercial Revenues	-	-	-	-	20,000
Other Financing Sources	183,226	-	4,569	4,569	-
Total Revenue	\$ 323,226	\$ 130,285	\$ 134,854	\$ 134,854	\$ 150,285

Summary of Expenditures

Department	SOFD 2023 Actual	SOFD 2024 Budget	SOFD 2024 YTD	SOFD 2024 Projected	SOFD 2025 Budget
Fire Department	180,939	-	-	-	-
Unclassified	-	-	-	-	-
Total Capital Equipment Expenditures	\$ 180,939	\$ -	\$ -	\$ -	\$ -

Attachment: DRAFT - 2025 Draft Budget (RESOLUTION 4148 : SOFD Levy Limit)

Southern Ozaukee Fire EMS
2024 Budget
Capital Projects Fund
Detailed Revenues

	Account Name	SOFD 2023 Actual	SOFD 2024 Budget	SOFD 2024 YTD	SOFD 2024 Projected	SOFD 2025 Budget	Budget % Change
	Intergovernmental Charges for Services						
###-###-###-###	City of Mequon Capital Allocation	\$ 118,202	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	0.00%
###-###-###-###	Village of Thiensville Capital Allocation	21,798	20,285	20,285	20,285	20,285	0.00%
	Total Intergovernmental Charges for Services	140,000	130,285	130,285	130,285	130,285	0.00%
	Commercial Revenues						
	Interest Income						
###-###-###-###	Investment Interest	-	-	-	-	20,000	100.00%
	Total Interest Income	-	-	-	-	20,000	100.00%
	Total Commercial Revenues	-	-	-	-	20,000	100.00%
	Other Financing Sources						
###-###-###-###	Sale of Property	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
###-###-###-###	Sale of Vehicles	183,226	-	4,569	4,569	-	0.00%
###-###-###-###	Sale of Equipment	-	-	-	-	-	0.00%
###-###-###-###	Transfer from Other Funds	-	-	-	-	-	0.00%
	Total Other Financing Sources	183,226	-	4,569	4,569	-	0.00%
	Total Capital Projects Revenue	\$ 323,226	\$ 130,285	\$ 134,854	\$ 134,854	\$ 130,285	0.00%

Attachment: DRAFT - 2025 Draft Budget (RESOLUTION 4148 : SOFD Levy Limit)

Southern Ozaukee Fire EMS
 2024 Budget
 Capital Projects Fund
 Detailed Expenditures

Account Name	SOFD 2023 Actual	SOFD 2024 Budget	SOFD 2024 YTD	SOFD 2024 Projected	SOFD 2025 Budget	Budget % Change
Fire Department						
###-###-###-### Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
###-###-###-### Vehicles	-	-	-	-	-	0.00%
###-###-###-### Equipment	-	-	-	-	-	0.00%
###-###-###-### Radios	-	-	-	-	-	0.00%
###-###-###-### Fire Apparatus	-	-	-	-	-	0.00%
###-###-###-### Other	180,939	-	-	-	-	0.00%
Total Fire Department - Capital	180,939	-	-	-	-	0.00%
Unclassified						
###-###-###-### Contingency	-	-	-	-	-	0
Total Unclassified - Capital	-	-	-	-	-	0.00%
Other Financing Uses						
###-###-###-### Transfer to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Other Financing Uses	-	-	-	-	-	0.00%
Total Capital Fund Expenditures	\$ 180,939	\$ -	\$ -	\$ -	\$ -	0.00%

Attachment: DRAFT - 2025 Draft Budget (RESOLUTION 4148 : SOFD Levy Limit)

Southern Ozaukee Fire & EMS
2025 Budget
Municipal Contributions

	<u>SOFD 2024 Budget</u>	<u>SOFD 2025 Budget</u>		
<u>General Fund</u>				
Department Generated Revenues (Credit)	\$ (2,113,569)	\$ (1,819,646)		
Total Expenditures	<u>\$ 3,773,788</u>	<u>\$ 3,571,180</u>		
Net Operations - Assessed to Levy	<u>\$ 1,660,219</u>	<u>\$ 1,751,534</u>	\$ 91,316	
<u>Capital Projects Fund</u>				
Department Generated Revenues (Credit)	\$ -	\$ 20,000		
Municipal Capital Contributions	<u>\$ 130,285</u>	<u>\$ 130,285</u>		
Total Municipal Contributions	\$ 1,790,504	\$ 1,881,819		
Projected Increase from Prior Year		\$ 91,316	5.10%	
Allowable Levy Limit Adjustment		\$ 91,316	Estimated CPI as of 7/31/2024	3.100%
	<i>Eligible</i>	\$ 0	Plus: 2.0%	<u>2.00%</u>
				5.10%

Attachment: DRAFT - 2025 Draft Budget (RESOLUTION 4148 : SOFD Levy Limit)



11333 N. Cedarburg Road
 Mequon, WI 53092-1930
 Phone: 262-236-2913
 Fax: 262-242-9655

www.ci.mequon.wi.us

Office of Public Safety Committee

TO: Public Safety Committee
FROM: Patrick Pryor, Chief of Police
DATE: October 3, 2024
SUBJECT: A Discussion About the Administrative Window Service Hours at the Public Safety Building

Background:

The closure of the Communications Center (Dispatch) at the end of 2022 led to the creation of the Administrative Specialist position. This new role combines customer service at the Police Department lobby with various administrative functions. The Administrative Specialists manage routine calls, referrals, questions, and assist citizens visiting the Public Safety Building. They also play a vital role in typing incident reports and maintaining accurate records. Overall, the creation of the Administrative Specialist position has enhanced operations, customer service, and efficiency within the Police Department.

Analysis:

Following the closure of the dispatch center, the Department conducted an analysis to determine the necessary hours for maintaining public service at the front window of the Public Safety Building. After discussions with the Public Safety Committee in the fall of 2023, the following administrative hours were established: a Specialist is available to assist at the window seven days a week from 8:00 AM to 4:30 PM, and Monday through Friday, service is extended until 6:30 PM. When no Specialist is on duty, the lobby remains open, with a direct dial phone available to contact Ozaukee Dispatch for citizen assistance.

Upon reviewing register transactions at the front window between January 1 and August 31, 2024, it was found that demand for services after 5:30 PM is minimal. Currently, only one staff member covers the extended hours beyond 4:30 PM, which leads to overtime when that individual is absent. Register transactions show that only 14 of the 245 visitors for the year, came to the lobby between 5:00 PM and 6:30 PM, requiring assistance from the Specialist. The remaining requests were handled by officers through the County Dispatch process.

Fiscal Impact:

Since the workload of the position would remain the same, there would be no reduction in hours or fiscal impact as a result of this change.

Recommendation:

Given the low demand for services after 5:30 PM, it is recommended to adjust the administrative hours to end at 5:30 PM. This change would ease scheduling for the staff member covering these hours and reduce the need for overtime. Importantly, this adjustment would not affect the workload or overall service provided by the Administrative Specialists. Therefore, it is recommended that this change be implemented starting in 2025.