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City of West Allis

Matter Summary

7525 W. Greenfield Ave.
West Allis, WI 53214

File Number	Title	Status
R-2003-0057	Resolution	In Committee
	Resolution Relative to the Transfer of \$125,000 from the Contingency Fund to the Police Department's 2003 Capital Equipment Budget (221-599.00) for Upgrade to the Police Department's Mobile Data Computers.	
	Introduced: 02/04/2003	Controlling Body: Administration & Finance Committee

COMMITTEE RECOMMENDATION

MOVER: Barzack AYES 5 NOES 0

SECONDER: Lajovic EXCUSED _____

COMMITTEE ACTION DATE _____

SIGNATURES OF COMMITTEE MEMBERS

Chair

Vice-Chair

COMMON COUNCIL ACTION adopted

FINAL ACTION DATE 2-4-03

MOVER:

Czaplewski

SECONDER:

Vitale

	AYE	NO
1. Barczak	☒	☐
2. Czaplewski	☒	☐
3. Kopplin	☒	☐
4. Lajovic	☒	☐
5. Murphy	☒	☐
6. Narlock	☒	☐
7. Reinke	☒	☐
8. Sengstock	☒	☐
9. Trudell	☒	☐
10. Vitale	☒	☐
TOTAL	<u>10</u>	<u>0</u>

cc: Chief Purchasing
Paul Zeller
Harry Sherman



City of West Allis

Resolution

7525 W. Greenfield Ave.
West Allis, WI 53214

File Number: R-2003-0057

Final Action:

Resolution Relative to the Transfer of \$125,000 from the Contingency Fund to the Police Department's 2003 Capital Equipment Budget (221-599.00) for Upgrade to the Police Department's Mobile Data Computers.

WHEREAS, the Police Department is in need of upgrading its mobile data computers that are equipped in each squad car; and,

WHEREAS, the cost of each mobile data computer for the Police Department's thirty (30) squad cars is \$3,000-\$3,400; and,

WHEREAS, at the end of 2002, the Police Department returned approximately \$400,000 to the General Fund; and,

WHEREAS, the Police & Fire Commission has approved the upgrade of the mobile data computers; and,

WHEREAS, funding for the upgrade may be necessary yet in 2003 before 2004 budgeted funds become available.

NOW, THEREFORE, BE IT RESOLVED by the Common Council of the City of West Allis that \$125,000 is hereby approved for transfer from the City's Contingency Fund to the Police Department's Capital Improvement Program Account (221-599.00).

ADM\ORDRES\ADMR212

ADOPTED February 4, 2003
Paul M. Ziehler
Paul M. Ziehler, Acting City Clerk/Treasurer

APPROVED February 6, 2003
Jeannette Bell
Jeannette Bell, Mayor



CITY OF WEST ALLIS

WISCONSIN



DEPARTMENT OF POLICE

*Dean Puschig
Chief of Police*

January 29, 2003

Honorable Mayor Bell and
Members of the Common Council
West Allis, Wisconsin 53214

RE: Use of contingency funds for the upgrade of mobile data computers

Dear Mayor Bell and Members of the Council:

At the December meeting the Police and Fire Commission approved the upgrade of the mobile data computers for our squad cars. This expenditure was approved after the Commission received documentation from the Finance Division showing the Police Department was more than \$400,000 under budget. For additional information pertaining to the budget, I have enclosed the 2002 expenditure report.

Each marked squad car is equipped with a mobile data computer. These computers are essential for the efficient operation of the Patrol Division. Because of regular maintenance and new technology these computers have to be upgraded every few years. The transmitter and radio modems currently in use are approximately 10 years old. The transmitter is located on a private tower in Brookfield and will no longer be available to us. This transmitter is based on old technology and has a very slow data transfer rate. The trend in mobile data computing is toward access to important information that officers on patrol immediately need such as:

- Mugshots
- Information on crime statistics and criminal activity
- Computer generated parking and traffic citations
- In-car reporting with a wireless network connection
- GPS, which would provide the exact location of squads

These types of capabilities require a faster data transfer rate. For these technologies to become a reality, it will be necessary to upgrade to the next generation of MDC transmitting technology. In addition to the transmitters being replaced, it would be necessary to replace the radio modems in each squad. Since thirty squads are equipped with MDC's, this would be the most costly part of the upgrade. The cost per squad is estimated at \$3,000 to \$3,400, however these are preliminary figures. Inspector Dietrich and Computer Network Specialist Jim Jandovitz are on a committee to determine the most cost effective way to upgrade the MDC's. We hope to find a less expensive alternative and still be able to provide the necessary information to our patrol officers.



Honorable Mayor Bell and Members of the Common Council
RE: Use of Contingency funds for the upgrade of MDC's

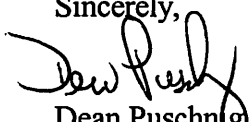
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It should be noted that this change will affect at least 15 other area police departments. The total cost of this upgrade will be approximately \$125,000. The Police and Fire Commission initially approved carrying funds over from the 2002 budget. However, after discussing this matter with Paul Ziehler we felt it was more appropriate that contingency funds be used for this expenditure.

I respectfully request that you approve the transfer of \$125,000 from contingency funds to the Police Department capital improvement program account (100-221-5-599.00) to upgrade the mobile data computers.

Thank you, we appreciate your consideration in this matter and your past support. Should you have any questions or concerns, please call me at 302- 8017.

Sincerely,


Dean Puschnig
Chief of Police

cc Police and Fire Commission
Mr. Paul Ziehler
Mr. Gary Schmid
Mr. Lee Johnson

CITY OF WEST ALLIS
DEPT-GROUP/OBJECT EXPENDITURE REPORT
PERIOD ENDING 12/31/02
FISCAL MONTH 12 100.00%

REPORT PRINT DATE- 1/17/03

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OBJECT	ACCOUNT DESCRIPTION	MTD ACTUAL	***** YEAR-TO-DATE ***** ACTUAL	ENCUMBERED	%BUD	ANNUAL APPROPRIATION	BALANCE
111.00	REGULAR SALARY	576,033.27	7,897,633.87	.00	94	8,404,164	506,530.13
112.00	OTHER SALARY	12,216.52	148,127.30	.00	95	156,498	8,370.70
115.00	OVERTIME	132,928.71	205,377.46	.00	66	310,000	104,622.54
116.00	OUT OF CLASS PAY	92.40	2,018.25	.00	50	4,000	1,981.75
119.00	LABOR CHGS-OTHER DEPT	.00	.00	.00	0	1,000	1,000.00
122.00	CERTIFICATION PAY	.00	.00	.00	0	0	.00
198.00	OFST-OTHER FNDS/AGENCY SAL	.00	104,857.64	.00	26	400,000	295,142.36
221.00	OFFICE EQUIP REP & MAINT	.00	11,949.76	.00	75	16,000	4,050.24
222.00	FURN & FIXTURES REP & MAIN	.00	.00	.00	0	500	500.00
223.00	AUTO & PW EQP REP & MAINT	8,298.11	47,728.34	229.30	96	50,000	2,042.36
224.00	SHOP EQUIP REPAIR & MAINT	.00	878.08	.00	176	500	378.08
225.00	COMM EQUIP REPAIR & MAINT	.00	2,107.01	.00	105	2,000	107.01
226.00	RADAR REPAIR & MAINTENANCE	.00	762.86	.00	85	900	137.14
229.00	OTHER EQUIP REPAIR & MAINT	.00	623.16	1,000.00	108	1,500	123.16
311.00	POSTAGE	1,326.73	22,508.23	6,000.00	146	19,500	9,008.23
312.00	OFFICE SUPPLIES	3,043.37	15,813.34	.00	88	18,000	2,186.66
313.00	PRINTING	3,142.05	21,832.86	.00	95	23,000	1,167.14
314.00	BOOKS/PERIODICALS/FILMS	85.50	1,072.62	.00	49	2,170	1,097.38
317.00	MEMBERSHIP DUES	.00	3,148.00	323.00	147	2,364	1,107.00
322.00	EVIDENCE FUND	.00	.00	.00	0	0	.00
331.00	TRAVEL EXPENSE	71.00	2,008.48	.00	91	2,200	191.52
332.00	CAR ALLOWANCE	37.23	671.24	.00	67	1,000	328.76
333.00	ADVERTISING & PROMOS	408.45	8,796.43	376.24	103	8,900	272.67
334.00	TRAINING SCHOOLS	2,044.45	20,645.12	1,177.95	81	26,900	5,076.93
354.00	CLOTHING	22,073.38	44,191.88	645.15	85	52,950	8,112.97
356.00	PHOTOGRAPHIC SUPPLIES	639.55	3,667.26	23.55	41	9,000	5,309.19
357.00	FOOD & PROVISIONS	.00	1,904.58	.00	87	2,200	295.42
358.00	AMMUNTN/IN-SRVC TRNG SUPLS	1,722.00	6,870.03	.00	67	10,200	3,329.97
359.00	CUSTODIAL SUPPLIES	1,511.04	7,914.80	.00	99	8,000	85.20
361.00	GAS & DIESEL FUEL	55,745.31	82,430.35	.00	86	96,000	13,569.65
362.00	OILS, FLUIDS & LUBRICANTS	112.12	2,517.67	.00	63	4,000	1,482.33
363.00	TIRES/TUBES ETC	.00	3,451.26	.00	58	6,000	2,548.74
364.00	HAND & SHOP TOOLS	63.84	1,056.90	.00	70	1,500	443.10
366.00	MED & LAB SUPPLIES	35.40	400.70	.00	32	1,250	849.30
367.00	ELECTRICAL SUPPLIES	.00	220.86	940.60	0	0	1,161.46
370.00	FIRE FIGHTING SUPPLIES	.00	684.49	.00	55	1,250	565.51
375.00	LANDSCAPING MATERIALS	.00	.00	.00	0	500	500.00
379.00	OTHER MATL & SUPL	1,121.92	4,414.28	.00	116	3,814	600.28
391.00	SAFETY GLASSES	202.55	1,400.00	.00	117	1,200	200.00
433.00	CLEANING & LAUNDRY	396.43	2,480.51	.00	83	3,000	519.49
434.00	RENTALS	202.13	4,179.20	880.73	68	7,411	2,351.07
440.00	WEAPON MAINTENANCE	.00	.00	.00	0	0	.00
442.00	CLOTHING MAINTENANCE	5,800.00	43,880.00	.00	114	38,360	5,520.00
445.00	MICROFILMING/MICROFICHING	.00	.00	.00	0	1,000	1,000.00
446.00	MED EXAMS & SERVICES	.00	750.00	.00	75	1,000	250.00
447.00	MAINTENANCE CONTRACTS	642.98	22,543.27	4,755.37	111	24,698	2,600.64
448.00	EQUIP RENTL FROM P/W	.00	.00	.00	0	0	.00
449.00	OTHER SERVICES	386.00	10,982.02	.00	73	15,000	4,017.98
594.00	MACHINERY & EQUIP	.00	.00	.00	0	0	.00
595.00	OFFICE FURN & EQUIP	3,123.08	3,749.14	.00	107	3,500	249.14

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DEPT-GROUP/OBJECT EXPENDITURE REPORT
PERIOD ENDING 12/31/02
FISCAL MONTH 12 100.00%

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PAGE 25

OBJECT	ACCOUNT DESCRIPTION	MTD ACTUAL	***** YEAR-TO-DATE ***** ACTUAL	ENCUMBERED	%BUD	ANNUAL APPROPRIATION	BALANCE
596.00	AUTOMOTIVE	.00	230,202.13	90,180.00	83	384,201	63,818.87
596.01	AUTOMOTIVE-OVER \$500	.00	.00	.00	0	0	.00
597.00	COMMUNICATION EQUIP	.00	.00	.00	0	0	.00
598.00	OTHER EQUIPMENT	632.20	26,991.75	.00	91	29,750	2,758.25
599.00	CAP IMPR PROG (EQUIP)	.00	.00	.00	0	20,000	20,000.00
783.00	GAS	6,500.69	34,849.90	12,719.17	136	35,000	12,569.07-
784.00	ELECTRICITY	3,951.85	57,399.66	3,800.34	122	50,000	11,200.00-
785.00	WATER	252.11	1,028.34	.00	28	3,720	2,691.66
787.00	TEL & TEL	948.03	43,408.71	119.85	126	34,478	9,050.56-
790.00	STORM WATER MGMT FEE	643.22	2,601.03	.00	0	0	2,601.03-
DEP-GRP 220	TOTAL *****	846,433.62	8,955,015.49	123,171.25	96	9,500,078	421,891.26



CITY OF WEST ALLIS

WISCONSIN



City Clerk/Treasurer

February 10, 2003

Dean Puschnig
Police Chief

Dear Dean,

On February 4, 2003, the Common Council approved the resolution relative to the Transfer of \$125,000 from the Contingency Fund to the Police Department's 2003 Capital Equipment Budget (221-599.00) for Upgrade to the Police Department's Mobile Data Computers.

A copy of Resolution No. R-2003-0057 is attached.

Sincerely,

Paul M. Ziehler
Acting City Clerk/Treasurer

/hc