

Safety Services Committee Meeting Minutes
January 24, 2019

Called to Order: 4:30 p.m.

Present: Ed Brady, Sandy Russell, Amy Brewer

Staff: Michael Doss, City Manager; Mark Baird, Fire Chief; Pat Wirthlin, Finance Director; Lori Pegg, Community Services Manager.

Purchase of replacement Tahoe for Police Department

Chief Mills presented the state bid for a replacement Tahoe. This is the annual schedule to replace a cruiser as discussed in the budget sessions. The cruiser we are replacing is from 2011, and he has a schedule of replacing one per year. The state bid for the Tahoe is \$12000 below the MSRP at \$35,505.80. He has looked into purchasing from local dealers and they cannot compete with the state bid. The additional cost is the upfitting in the amount of \$15,621.05. We received two quotes and camp safety was the lowest and best.

Ms. Brewer asked if we are selling a Tahoe, Chief Mills said we probably will sell one or use it for a decoy car. He noted that the Tahoe's usually bring \$5000-6000 when sold and hold their value much better than the sedans.

The Committee agreed to make a motion to draft an ordinance authorizing the purchase of a 2019 Chevy Tahoe from Ganley Chevrolet of Aurora, LLC in the amount of \$35,505.80 and upfitting in the amount of \$15,621.05 from Camp Safety.

Discussion of Fire Service

Chief Baird began his presentation of the 10-year Budget Forecast for the Milford Community Fire Department with the following talking points.

The MCFD 10-Year Budget Forecast was developed with input from City Manager Michael Doss and the six other fire board members including Treasurer Bob Kisro, as well as City Finance Director Pat Wirthlin, and MCFD staff. It reflects the financial condition forecast for MCFD during the period 2019 to 2029. It assumes maintaining current staffing levels and making all expenditures on vehicles, equipment, and fire station being recommended by the fire board.

The most notable increase in the annual budget since the 2016 tax levy renewal is payroll and benefit increases deemed necessary by the fire board to recruit and retain high-quality employees and establish an organizational structure commiserate with a city of Milford's size and risk.

Operating expenditures are projected to increase by approximately \$50,000 annually over the 10-year forecast period based on 2% increases in payroll and benefits annually and 3% increases in non-payroll operating expenses. Operating expenditures obviously does not include capital purchases and debt service.

The fire department requires significant capital expenditures over the forecast period to replace fire department vehicles due to normal wear-and-tear and meeting industry standards. In

addition, all of the department's self-contained breathing apparatus becomes obsolete after reaching fifteen (15) years of age in 2026 at an estimated, nearly \$ 200,000. These projects will likely all require the assumption of debt.

Additionally, the original, 1984 portion of the fire station is 35 years old, was built to support a primarily volunteer fire department, and is largely unchanged since its construction. A fire station addition in 1998 added offices and apparatus parking space but no significant function or storage spaces. Since 1998 daily staffing has grown past the capabilities of the existing facility to adequately support it.

The single biggest issue is limited restroom/shower/locker space and a lack of privacy. The men's and women's restrooms are in the 1984 portion and have communal showers and dressing areas. Toilets are located in direct proximity to the shower with virtually no forms of physical separation. Realistically, only one person may shower and dress at a time per restroom which becomes problematic when several people need to use them simultaneously which is a regular occurrence, especially given the increasing emphasis on rapid decontamination of firefighters as a cancer-prevention effort after exposure to products of combustion at structure and other fires scene.

The desire is to construct an addition incorporates:

- Modern restroom/shower/locker spaces that promote privacy
- Dedicated physical fitness facilities
- Lockable storage rooms for records and supplies
- A dedicated, more-suitable training room
- Converting the previous conference-now-training room back to a conference room

The desire is also to remodel the existing 1984 section to:

- Utilize currently unutilized, open space
- Provide additional refrigerator/freezer space
- Provide pantry and kitchen storage
- Add two or more offices
- Improve crew work areas and technology stations

The fire board recommends:

The city placed an additional 5 mill tax levy on the ballot for consideration when the current 12.5 mill tax levy comes-up for renewal and that the term be extended to five (5) years versus prior practice of three (3) year. There are three opportunities to be the ballot before the current levy expires (Nov '19, a special election spring 2020, or November 2020). The proposed new tax levy would generate approximately \$ 880,000 in additional revenue annually. In 2024 propose to voters a renewal of the 17.5 mills for an additional five (5) years. Unless the unforeseen occurs this proposal is projected to fund fire protection until at least 2029, or 10 years without asking voters for additional money.

Ms. Brewer asked if Chief Baird would consider gently used equipment purchases versus brand new. He said he is not opposed to used or demo vehicles, but "Gently" used is the key. Captain Thiele also mentioned that something to keep in mind is even though we are replacing an old truck it is a mainline truck and will go out on the front lines. Everyone stretching their budgets they are trying to do the same thing we are doing, trying to keep trucks in service longer. They carry a lot of equipment because they are always going out with that truck and it is hard to find gently used. Our cycle is when we buy the 20 year truck it is front line service and will be THE truck going out the door on the run. After 10 years it goes to the second out status when they get a new truck. That reduces our wear and tear. Last year we were 75% over maintenance budget, because we have an 8 year old truck that has to be maintained. The front line ambulance will be coming off of warranty in the next few months, so any repairs we will have to incur expense. These numbers already reflect pushing engine purchases out a few more years.

Chief Baird noted that if you look at the attached budget forecast that the only other revenue the Fire Department brings in is beside the contract with the City is EMS billing and a contract with Loveland for \$6000 to work into camp Dennison for backup. The effects of affordable health care act are starting to come in to play with EMS billing. The number of transports was not down, but the revenue is.

Ms. Brewer asked what kind of effort do you do to collect payments, do you still do "soft billing"? Chief Baird commented that Medaccount does the billing on their behalf which is consistent with the industry in greater Cincinnati. There is only a certain amount of money that insurance etc will pay out. Our billing has pretty much reached its peak unless we have a huge increase in runs. Milford residents receive 0 bills, our vendor will file the insurance claim. You will not receive a bill from the Milford Community Fire Department, the only payment is from your insurance carrier. They wait 90 days and then it is written off. Some communities will send you a paper bill, following up with a statement of benefits. Some people feel that they owe it to the fire dept to pay it. We don't do it that way. We don't want residents to pay anything out of pocket.

Chief Baird continued to note that this forecast is based upon everything that he has discussed and based upon 5 additional mils. In 2016 the City decided to maintain a minimum \$300,000 fund balance in the City Fire & EMS fund. Right now, we are operating at revenue=expenses. The City will have \$300,000 in that fund by 2021. The point being is that the city is approaching the balance it hopes to have in the fund. Up until this year, 2006-2018 the fire dept operated on a contract that averaged little less than 1.7 million. 2013 tax levy had generated the money that is now going into the city fund balance.

If all that we do in November 2019 is to renew the existing 12.5 mil tax levy by the end of 2020, the fire dept fund balance will be down to \$71,000 in 2020. In 2021 if there is not an approval of additional revenue there would be negative balance in 2021. To adequately protect the City, there is a certain timeline in 2019 to take any action to start the renewal of the levy process. I wanted to get things started and open up the discussion between the City and Fire Department, I think we are all in agreement that no decisions are going to be made tonight. And I am more than willing and would like to sit down with each individual and show them maintenance records, and show them around the fire station.

Mr. Brady commented that he has two initial reactions--- 1. Is there an option B? What does that look like? And 2-other municipalities have used an outside firm to do a survey to get an estimate to see if it would pass before they put it on the ballot. My understanding is that what the survey came back with for the street levy in Miami Township was pretty close. Chief Baird responded that Plan B is to ask what does Council want to do, but this is what the Fire Board recommends to be in the best interest of the residents and their businesses. But ultimately, the deciding factor is what does the city feel like is the best level of protection it can afford and the Fire Board is open to a working towards a solution.

Mr. Brady thinks the Fire Board should come back with plan B. Chief Baird responded that the board would be willing to discuss. The board feels this is the best course of action. If the city wants to cut something, the board is going to ask what do you want us to take away. Chief Baird is a firm believer that questions of safety are decided upon by the people they affect and we are always mindful of the service we provide. He feels these should be made by the voters. Has seen other communities that have employed outside firms and the FD has a very good reputation in the city

Ms. Brewer responded that she thinks there is wiggle room and knows he and the MCFD have the respect of the community, but it is the responsibility of Council to be good stewards of the residents' money. She just wants to make sure that the residents actually get the numbers and don't just vote because they love the fire department. Chief Baird noted that the Fire Board is going to look to the council to decide what the wiggle room is.

Ms. Russell asked about the staffing at the Fire Department with the retirement of Assistant Chief Flanigan. Chief Baird noted that he did not replace that position, but gave more responsibility to the Shift Captain. Daily Staffing is at a minimum 6 people 24 hours per day. 2 main ambulance, 4 on the engine. If we need the backup ambulance, we pull two people off engine. We don't have the luxury of having Assistant Chief Flanigan here to make all of these runs because he was close by. So, the Shift Captain is often the 7th person as well as the Shift Commander. It is Important to note that Nick, Chief and Phil also respond to fire/ems runs to fill in as needed, instead of bringing anyone in. Phil and Nick are also scheduled for one shift per week.

Chief Baird ended by saying that this is what the Fire Board recommends, but is willing to discuss options with City Council.

The committee and Council as a whole will discuss more in depth as we go forward.

There being no further business, the meeting adjourned at 5:45pm

Respectfully submitted,

Lori Pegg, Community Services Manager

PUBLIC NOTICE

SAFETY SERVICES COMMITTEE MEETING

Chair: Sandy Russell

Committee Members: Amy Brewer and Ed Brady

Thursday, January 24, 2019 at 4:30 P.M.

City Council Chambers

745 Center Street, Milford, Ohio 45150

AGENDA

- Police Department Tahoe Purchase Request
- City of Milford/Milford Community Fire Department Future Financing Discussion
- All additional matters that may properly come before the committee



8216 Blue Ash Road
Cincinnati, OH 45236

Phone : 513-984-4658 Toll Free: 888-273-7233
web: www.campsafetyinc.com

Quote

Date	Quote #
11/30/2018	MILPD2019

Name / Address
Milford Police Dept. 745 Center St. Suite 200 Milford, Ohio 45150 Attn: Kevin Heller 513-248-5084

Contact

Kevin Heller

VIN#	
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Vehicle	P.O. No.	Terms	Rep	Project #
2019 Tahoe		N20	RG	

Qty	Item	Description	Cost	Total
1	LTFGB2****	Whelen Liberty II LED Light Bar Blue/Red	2,085.00	2,085.00
1	LTASTPKT*	LIGHTBAR STRAP KIT #	73.00	73.00
2	LTLVTX609B	VERTEX LED BLUE	95.00	190.00
2	LTLVTX609R	VERTEX LED R/R	95.00	190.00
1	LTLHB6PAKB	HIDE A BLAST 6 PAK BLUE	66.25	66.25
1	CILC1400	14' CONSOLE Havis C1400	225.00	225.00
1	CILCTMWGMC03	Havis 28' TRACK MOUNT TMW GMC 03	129.00	129.00
1	CILCCUP2I	Havis INTERNAL DUAL CUP HOLDER 4'	43.00	43.00
1	RDT87154B	MDC system w/antenna BLACK LOW PRO w/cable	64.00	64.00
1	LTLTD6*****	Whe D 6 RRRBBB w/mount LED Strip	399.00	399.00
1	VERSSP3000	F/S ES 100/200W LIGHT & SIREN CONTROL	965.00	965.00
1	VESES100	DYNAMAX 100 W SPEAKER	179.00	179.00
1	MATERIAL	P-G Prisoner Transport seat w/poly Barrier	725.00	725.00
1	MATERIAL	P-G Partition PSSP5704T15A	715.00	715.00
1	PEF76811	POLY STINGER LED DUAL SWITCH AC BLACK Flashlight	109.00	109.00
2	LTLECVDM LTS...	3 X 7 DOME LIGHT	49.00	98.00
1	LTLECVDM LTS...	LED DOME LIGHT UNIVERSAL MOUNT RED/CLEAR	59.00	59.00
1	CIPBK2019TAH15	PB450, 2017 TAHOE PUSH BUMPER WITH ION LIGHTS	825.00	825.00
1	LTLENL136JL	NLINE LED 36 RED/BLUE DRIVERS SIDE	299.50	299.50
1	LTLENL136JR	NLINE 36 RED/BLUE Passenger side	299.50	299.50
1	MATERIAL	Havis PKG PSM 176M D C Mount	319.00	319.00
1	MATERIAL	P-G Poly Window Guards	184.00	184.00
1	VEASECURETH	ANTI THEFT (NEW STYLE) Secure Idle	149.00	149.00
1	LTLTD2**	Whe D2RB LED Heads side 1/4 glass (2)	209.00	209.00
1	LTLTP46SLC	LED REPL UNITY SPOT LIGHT	179.00	179.00
1	MATERIAL	P-G Overhead Weapon Rack	259.00	259.00
1	CIG4750850	GUN RACK FLAT OR RECESSED PANEL	325.00	325.00
1	VEHUHF2150A	HEADLIGHT FLASHER	57.00	57.00
1	RDT0180359A69	800 MHZ ANT replacement cable for UHF radio	19.00	19.00
1	CILCARM105	FLIP UP SUV/TRUCK ARM REST	129.00	129.00
1	VEACGX	CHARGE GUARD - SELECT	89.00	89.00

APPROVED BY: _____	DATE: _____	Total
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* 1% DISCOUNT AVAILABLE IF EQUIPMENT IS PAID IN ADVANCE
** 2% DISCOUNT IF INVOICE ARE PAID WITHIN 10 DAYS
*** ADDITIONAL FEES MAY APPLY IF CHANGE ORDER OCCURS



8216 Blue Ash Road
Cincinnati, OH 45236
Phone : 513-984-4658 Toll Free: 888-273-7233
web: www.campsafetyinc.com

Quote

Date	Quote #
11/30/2018	MILPD2019

Name / Address
Milford Police Dept. 745 Center St. Suite 200 Milford, Ohio 45150 Attn: Kevin Heller 513-248-5084

Contact
Kevin Heller

VIN#	
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Vehicle	P.O. No.	Terms	Rep	Project #
2019 Tahoe		N20	RG	

Qty	Item	Description	Cost	Total
1	VEB050512	8 AMP MERCURY SWITCH W/ CLIP	24.80	24.80
1	REMOVE/REINS...	Watchguard camera system and radar		0.00
1	MATERIAL	Tiger Tough seat cover	180.00	180.00
1	CIRTK0232DUR11	SETINA CARGO BOX LFK, BSN need to confirm requested storage box	980.00	980.00
58	Labor- Public	58 hours to install above equipment onto new patrol vehicle at C.S.E.	65.00	3,770.00
	SHOP MATERIAL	INSTALLATION MATERIAL	250.00	250.00
1	SHIPPING/HAN...	SHIPPING AND HANDLING	395.00	395.00
1	MATERIAL	VERTEX UHF RADIO	365.00	365.00

APPROVED BY: _____	DATE: _____	Total	\$15,621.05
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PURCHASER City of MilfordADDRESS 745 Center StreetCITY Milford STATE Ohio ZIP 45150

REG. PHONE ()

BUS. PHONE (513) 576-5475E-MAIL smahan@milfordohio.org DATE 1/17/2019

MOBILE NO. ()

PLEASE ENTER MY ORDER FOR THE FOLLOWING DESCRIBED
MOTOR VEHICLE: ☐ NEW ☐ USED ☐ DEMO ☐ RENTAL ☐ FACTORY OFFICIAL

RETAIL BUYERS ORDER

INVOICE

Ganley Chevrolet of Aurora LLC
310 West Garfield
Aurora, OH 44202
330-562-8585

DEAL NO. _____ CUSTOMER NO. _____

MILEAGE ON PURCHASED VEHICLE: _____
Accurate Unless Marked Not Accurate ☐ NOT ACCURATE

VEHICLE SOLO:	MAKE	YEAR	MODEL	BODY TYPE	COLOR	TRIM	STK. NO.	SERIAL NO.
Chevrolet		2019	Tahoe 4WD	PPV	Silver Ice	Black	Order	

TRADE IN RECORD - TRADE 1			
YEAR	MAKE	MODEL	TYPE
MILEAGE: (Accurate Unless Marked Not Accurate) <input type="checkbox"/> Not Accurate Salvage Vehicle? <input type="checkbox"/> Yes			
BALANCE OWED \$ (Good Until) Trade-In Allowance			
TRADE IN RECORD - TRADE 2			
YEAR	MAKE	MODEL	TYPE
MILEAGE: (Accurate Unless Marked Not Accurate) <input type="checkbox"/> Not Accurate Salvage Vehicle? <input type="checkbox"/> Yes			
BALANCE OWED \$ (Good Until) Trade-In Allowance			
REMARKS:			
DEPOSIT (PARTIAL PAYMENT) RECEIPT - Purchaser hereby provides to the Dealer the sum of \$ as Non-Refundable Deposit/Partial Payment for the vehicle described above. If this Receipt is for a Deposit, Dealer will refrain from selling the described vehicle for days from the date of Deposit. X			
NEGATIVE EQUITY DISCLOSURE & CONSENT - I am aware that the balance owed on my trade-in vehicle or the amount owed on my lease turn in vehicle exceeds the trade-in allowance from the dealer. As a result, I have requested that the "Total Due" be increased by the difference, \$ (known as negative equity). X			
ARBITRATION - I agree that any dispute arising from this transaction will go to arbitration and I have executed a detailed arbitration agreement which is fully incorporated herein. Arbitration is not required for the purchase or financing of your vehicle. X			

PRICE OF VEHICLE #32894 Unit Price	\$	31,892.80
OTHER GOODS & SERVICES		
#32904 6N6 Inop Inside RD Locks&Handles	58.00	
#32905 6N5 Inop Rear Window Switches	56.00	
#32910 9C1 Pursuit Police Package 4WD	3499.00	
DOCUMENTARY SERVICE FEE		
TOTAL PRICE		
TRADE-IN ALLOWANCE(S)		
TAX MARK		
SALES TAX %		
TITLE FEE		
REGISTRATION FEE		
PLUS PAYOFF ON TRADE VEHICLE(S)		
TOTAL DUE		
LESS INITIAL PAYMENT CASH DOWN	\$	
LESS REBATE/FACTORY INCENTIVE		
LESS REBATE/FACTORY INCENTIVE		
BALANCE DUE	\$	35,505.80

ALL WARRANTIES, IF ANY, BY A MANUFACTURER OR SUPPLIER OTHER THAN DEALER ARE THEIRS, NOT DEALER'S, AND ONLY SUCH MANUFACTURER OR OTHER SUPPLIER SHALL BE LIABLE FOR PERFORMANCE UNDER SUCH WARRANTIES. UNLESS DEALER FURNISHES PURCHASER WITH A SEPARATE WRITTEN WARRANTY OR SERVICE CONTRACT MADE BY DEALER ON ITS OWN BEHALF, DEALER HEREBY DISCLAIMS ALL WARRANTIES, EXPRESS OR IMPLIED, INCLUDING ANY IMPLIED WARRANTIES OF MERCHANTABILITY OR FITNESS FOR A PARTICULAR PURPOSE IN CONNECTION WITH THE VEHICLE AND ANY RELATED PRODUCTS AND SERVICES SOLD BY DEALER. DEALER NEITHER ASSUMES NOR AUTHORIZES ANY OTHER PERSON TO ASSUME FOR IT ANY LIABILITY IN CONNECTION WITH THE SALE OF THE VEHICLE AND THE RELATED PRODUCTS AND SERVICES. IN THE EVENT THAT A WRITTEN WARRANTY IS PROVIDED BY DEALER OR A SERVICE CONTRACT IS SOLD BY DEALER ON ITS OWN BEHALF, ANY IMPLIED WARRANTIES ARE LIMITED IN DURATION TO THE TERM OF THE WRITTEN WARRANTY/SERVICE CONTRACT.

CONTRACTUAL DISCLOSURE STATEMENT (USED VEHICLES ONLY) THE INFORMATION YOU SEE ON THE WINDOW FORM FOR THIS VEHICLE IS PART OF THIS CONTRACT. INFORMATION ON THE WINDOW FORM OVERLAYS ANY CONTRADICTORY PROVISIONS IN THE CONTRACT OF SALE. GUÍA PARA CONTRADICIONES DE VEHÍCULOS USADOS. LA INFORMACIÓN QUE APARECE EN LA VENTANILLA DE ESTE VEHÍCULO FORMA PARTE DE ESTE CONTRATO. LA INFORMACIÓN CONTENIDA EN EL FORMULARIO DE LA VENTANILLA ANULA CUALQUIER PREVISIÓN QUE ESTABLEZCA LO CONTRARIO Y QUE APAREZCA EN EL CONTRATO DE VENTA.

If the purchase of the motor vehicle described herein is to be financed this agreement is subject to credit approval and assignment of a retail installment sales contract to a financial institution, and the Annual Percentage Rate (APR) may be negotiated with dealer and dealer may receive compensation for arranging financing on customer's behalf. These documents are fully incorporated herein (where applicable): Conditional Spot Delivery Agreement, Win One Delivery Report, Used Vehicle Limited Warranty and Retail Installment Sales Contract. NO ORAL REPRESENTATIONS HAVE BEEN MADE TO THE PURCHASER and all terms of the agreement are contained on the front and back of this agreement and any documents incorporated herein. I have read the terms and conditions of this Agreement, both on front and back, and agree to them. I certify that I am at least 18 years old, and acknowledge receipt of a copy of this agreement. I UNDERSTAND THAT THIS RETAIL BUYERS ORDER IS NOT BINDING UNLESS ACCEPTED BY DEALER OR HIS AUTHORIZED AGENT.

This motor vehicle contract is executed this _____ day of _____

PURCHASER(S) _____

SALESPERSON _____

ACCEPTED BY AUTHORIZED AGENT _____

SPECIFICATIONS

AUTOMOBILE – POLICE SPECIAL – SPORT UTILITY VEHICLE – FULL SIZE – 4 DOOR – V8 – RWD (4x2)
 Item Number 4

Line No.	Standard Specification/Item	Minimum Requirements	Approved Exceptions
Brand			
1.	Manufacturer Make	Chevrolet	
2.	Manufacturer Model	Tahoe	
Powertrain			
3.	Engine Type (Liter/Cylinder)	5.3L, V8	
4.	Horsepower (Net HP)	355	
5.	Transmission	Automatic, 6 Speed	
6.	Drive Type	Rear 2-Wheel Drive	
7.	Alternator (amps)	170	
8.	Flexible Fuel Vehicle (FFV)	Required	
9.	Battery (CCA)	720	
10.	Cooling System	Heaviest Duty Available	
11.	EPA Estimated Mileage (City/Highway MPG)	12/17 (E85) 16/23 (Gasoline)	
Chassis			
12.	Steering	Electric Power-Assist	
13.	Power Antilock Brakes (ABS) Front & Rear	Required	
Exterior			
14.	Number of Doors	4	
15.	Wheelbase (in.)	116	
16.	No Body Side Molding	Required FR & RR	
17.	Exterior Mirrors – Right & Left Mounted	Power Remote	
18.	Paint – Specify Standard Colors	Standard	
19.	Left Handed Spotlight, Pillar Mounted	Required	
20.	Tires – Pursuit/Speed Rated per Manufacturer Recommendations	All Season, Steel Belted, Black Wall	
21.	Spare Tire/Wheel	Full Size	
22.	Assist Steps	Required	
Interior			
23.	Air Bag Restraint System (Driver & Passenger)	Required	
24.	Supplement Restraint System (Driver & Passenger)	Required	
Seating			
25.	Seating Capacity	6	
26.	Seat Covering	Cloth FR, Vinyl RR	
27.	Floor Covering	Heavy Duty Rubber	
28.	Front Seat Type	Bucket Adjustable – No Center Console	
29.	Rear Seat Type	Split 60/40 Bench	

SPECIFICATIONS (CONT'D)

AUTOMOBILE – POLICE SPECIAL – SPORT UTILITY VEHICLE – FULL SIZE – 4 DOOR – V8 – RWD (4x2)
 Item Number 4

Line No.	Standard Specification/Item	Minimum Requirements	Approved Exceptions
Interior			
30.	Arm Rest on Front Doors	Required	
31.	Foam Front Seat Cushion	Required	
32.	Trunk/Cargo Light	Automatic	
33.	Interior Lighting	Overhead Dome & Map or Dome Driver Light	
34.	Interior Rear View Mirror	Day/Night	
Dimensions			
35.	Fuel Capacity (Gal.)	26	
36.	Base Curb Weight (lbs.)	5,284	
37.	Headroom (Front/Rear) (in.)	42/38	
38.	Leg Room (Front/Rear) (in.)	45/39	
39.	Hip Room (Front/Rear) (in.)	60/60	
40.	Shoulder Room (Front/Rear) (in.)	64/65	
41.	Interior Cargo Area/ Cargo Area Seats Folded Down (cu. ft.)	61.6/51.6	
Accessories			
42.	Keyed Door Lock (Driver Side Minimum)	Power w/Remote Keyless Entry	
43.	Glass	High Strength, Factory Tint	
44.	Rear Window Defroster	Wired in Glass	
45.	Fresh Air Temperature Controlled Heater	With Windshield Defrosters	
46.	Intermittent Windshield Wipers	With Dual Speed	
47.	Air Conditioning	Required	
48.	Radio – Factory Installed	AM/FM	
49.	Radio Suppression System	Required	
50.	12 Volt Power Outlet, In Front Compartment	Required	
51.	Fuel at Delivery	1/2 Tank	
52.	Speedometer/ Standard Gage Package	Required	
53.	Hood Latch Release	Inside Passenger Compartment only, by Driver Side	
54.	Dual Horns, Factory Installed	Required	
55.	Electronic Door Locks/ Electronic Windows	Driver Control Lock Out (Required)	
56.	Rear Window Wiper/Washer	If applicable	
57.	Remote Control Rear Gate Release by Driver	Required, if available	N/A
58.	Rear Door	Lift Gate	

SPECIFICATIONS (CONT'D)**AUTOMOBILE – POLICE SPECIAL – SPORT UTILITY VEHICLE – FULL SIZE – 4 DOOR – V8 – RWD (4x2)**

Item Number 4

Item No.	Standard Specification/Item	Minimum Requirements	Approved Exceptions
Warranty			
59.	Rust Proofing	Min. Factory Warranty	
60.	Manufacturer Standard	Min. 3 yr./36,000 Mile	
61.	Powertrain	Min. 5 yr./60,000 Mile	
Optional Equipment/Items			
62.	45-Day Tags		
63.	Additional Keys		
64.	4-Wheel Drive (4x4)		
65.	Grill Lamps & Siren Speakers Wiring		
66.	Horn & Siren Circuit Wiring		
67.	Auxiliary Ground Studs		
68.	Carpet		
69.	No Spotlight		
70.	No Daytime Running Lights		
71.	Locking Differential		
72.	Special Paint: Red		
73.	Inoperative Inside Rear Door Locks & Handles		
74.	Inoperative Rear Window Switches		
75.	XM Radio Delete		
76.	Bucket Seats with Console		
77.	High Polished Aluminum Wheels		
78.	Max Trailering		
79.	Pursuit Police Package		
80.	2nd Row Vinyl Seats w/ Cloth Front		
81.	Front Center Seat (20%Seat) Delete		
82.	Red & White Front Auxiliary Dome Lighting		
83.	Additional Option Package (Bidder to Specify Type)		

PRICE SCHEDULE

ITEM #4 – AUTOMOBILE – POLICE SPECIAL – SPORT UTILITY VEHICLE – FULL SIZE – 4 DOOR – V8 – RWD (4x2)

DELIVERY:	INDICATE CITY/STATE OF MANUFACTURER:		
90-120 DAYS A.R.O. (SEE IV.A.)	Arlington, Texas		
CONTRACTOR:	MFG:	MODEL:	MODEL NUMBER:
Ganley Chevrolet of Aurora	Chevrolet	Tahoe	CC15706
REAR END GEAR RATIO: 3.08			
ITEM ID NO.: 32894	UNIT PRICE: \$ 31,892.80		

ITEM ID NO.	DELIVERY CHARGE	UNIT PRICE
32861	Delivery charge per mile, per vehicle round trip map mileage for delivery by the contractor	\$0.34
32863	Minimum Delivery Charge	\$0.00

ITEM ID NO.	DEALER OPTION/ORDER CODE	OPTION	UNIT COST
32856	TT	45-Day Tags	\$ 18.50
32895	SHP	Additional Keys	\$ 40.00
32896	4WD	4-Wheel Drive (4x4)	\$ 3299.00
32897	6J3	Grill Lamps & Siren Speakers Wiring	\$ 91.00
32898	6J4	Horn & Siren Circuit Wiring	\$ 40.00
32899	UT7	Auxiliary Ground Studs	\$ 87.00
32885	B30	Carpet	\$ 189.00
Note on P.O. 32900	Credit	No Spotlight	\$ -75.00
	9G8	No Daytime Running Lights	\$ 49.00
Note on P.O. 32903	Included	Locking Differential	\$ 0.00
	5T4	Special Paint: Red	\$ 799.00
32904	6N6	Inoperative Inside Rear Door Locks & Handles	\$ 58.00
32905	6N5	Inoperative Rear Window Switches	\$ 56.00
Note on P.O. 32907	Included	XM Radio Delete	\$ 0.00
	A95	Bucket Seats with Console	\$ 249.00
32908	PZX	High Polished Aluminum Wheels—Not Available with 9CI	\$ 699.00

PRICE SCHEDULE (CONT'D)

ITEM #4 – AUTOMOBILE – POLICE SPECIAL – SPORT UTILITY VEHICLE – FULL SIZE – 4 DOOR – V8 – RWD (4x2)

ITEM ID NO.	DEALER OPTION/ORDER CODE	OPTION	UNIT COST
32909	XNHT	Max Trailering--- Requires PZX Not Available w/ 9CI	\$ 579.00
32910	9CI	Pursuit Police Package	\$ 3499.00
Note on P.O.	5T5	2 nd Row Vinyl Seats w/ Cloth Front	\$ 0.00
Note on P.O.	9V3	Front Center Seat (20%Seat) Delete	\$ 0.00
32913	6C7	Red & White Front Auxiliary Dome Lighting	\$ 169.00
35162	5W4	SSV Special Service Package	\$ 3995.00

INSTRUCTIONS TO STATE AGENCIES REQUESTING UNSPECIFIED OPTIONS: State agencies that require additional equipment that is not listed in the option table above will need to provide the following to the current contract analyst listed on the contract website overview page, for approval;

1. Quote: Lists the unit price and the contents of the option(s). Manufacturer's invoice should be included.
2. Justification: Specific reasoning why the unlisted option is needed to perform job duties.

UNSPECIFIED OPTION PRICE: 3.00% above manufacturer invoice.

List standard paint colors: Blue Velvet Metallic, Satin Steel Metallic, Silver Ice Metallic, Summit White, Black,
Shadow Grey Metallic, Pepperdust Metallic



[Fleet] 2019 Chevrolet Tahoe (CK15706) 4WD 4dr (62)

Window Sticker

SUMMARY

[Fleet] 2019 Chevrolet Tahoe (CK15706) 4WD 4dr Commercial

MSRP:\$49,700.00

Interior:Jet Black, Cloth seat trim

Exterior 1:Silver Ice Metallic

Exterior 2:No color has been selected.

Engine, 5.3L EcoTec3 V8 with Active Fuel Management, Direct Injection and Variable Valve Timing

Transmission, 6-speed automatic, electronically controlled

OPTIONS

CODE	MODEL	MSRP
CK15706	[Fleet] 2019 Chevrolet Tahoe (CK15706) 4WD 4dr Commercial	\$49,700.00
OPTIONS		
1FL	Commercial Preferred Equipment Group	\$0.00
6N5	Switches, rear window inoperative	\$57.00
6N6	Door locks and handles, inside rear doors inoperative	\$59.00
7X6	Spotlamp, left-hand	\$490.00
9C1	Identifier for PPV	(\$3,835.00)
ATD	Seat delete, third row passenger	Inc.
AZ3	Seating, front 40/20/40 split-bench	\$0.00
C5Y	GVWR, 7100 lbs. (3221 kg)	Inc.
FE9	Emissions, Federal requirements	\$0.00
GAN	Silver Ice Metallic	\$0.00
GU4	Rear axle, 3.08 ratio	\$0.00
H0U	Jet Black, Cloth seat trim	\$0.00
IO6	Audio system, 8" diagonal color touch-screen with Chevrolet Infotainment	\$0.00
K4B	Battery, Auxiliary, 730 CCA	Inc.
KW7	Alternator, 170 amps, high output	Inc.
L83	Engine, 5.3L EcoTec3 V8 with Active Fuel Management, Direct Injection and Variable Valve Timing	\$0.00
MYC	Transmission, 6-speed automatic, electronically controlled	\$0.00

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Data Version: 7447. Data Updated: Jan 15, 2019 9:57:00 PM PST.



[Fleet] 2019 Chevrolet Tahoe (CK15706) 4WD 4dr (62)

NQH	Transfer case, active, 2-speed electronic Autotrac	Inc.	
NZZ	Skid Plate Package	Inc.	
QAR	Tires, P265/60R17 all-season, police, V-rated	Inc.	
RAP	Wheels, 17" x 8" (43.2 cm x 20.3 cm) steel, police, Black	Inc.	
RM7	Wheel, 17" x 8" (43.2 cm x 20.3 cm) full-size, steel spare	Inc.	
VK3	License plate front mounting package		\$0.00
VPV	Ship Thru, Produced in Arlington Assembly	Inc.	
VQ2	Fleet processing option		\$0.00
Z56	Suspension Package, heavy-duty, police-rated	Inc.	
ZAK	Tire, spare, P265/60R17 all-season, police, V-rated	Inc.	
ZY1	Paint scheme, solid application		\$0.00
	Safety belts, 3-point, driver and front passenger in all seating positions	Inc.	
	Capless fuel fill	Inc.	
	Recovery hooks, standard removed	Inc.	
	Door handles, body-color	Inc.	
	Instrumentation, analog	Inc.	
	Key, 2-sided	Inc.	
	Luggage rack, delete	Inc.	
	Exterior ornamentation delete	Inc.	
	Power outlets, 4 auxiliary, 12-volt	Inc.	
	Power supply, 100-amp, auxiliary battery, rear electrical center	Inc.	
	Power supply, 50-amp, power supply, auxiliary battery	Inc.	
	Power supply, 120-amp, (4) 30-amp circuit, Primary battery	Inc.	
	Theft-deterrent system, vehicle, PASS-Key III	Inc.	
SUBTOTAL			\$46,471.00
Adjustments Total			\$0.00
Destination Charge			\$1,295.00
TOTAL PRICE			\$47,766.00

FUEL ECONOMY

Est City:15 MPG

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[Fleet] 2019 Chevrolet Tahoe (CK15706) 4WD 4dr (62)

Est Highway:21 MPG

Est Highway Cruising Range:546.00 mi

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[Fleet] 2019 Chevrolet Tahoe (CK16706) 4WD 4dr (62)

Standard Equipment

Mechanical

Engine, 5.3L EcoTec3 V8 with Active Fuel Management, Direct Injection and Variable Valve Timing includes aluminum block construction (365 hp [265 kW] @ 5600 rpm, 383 lb-ft of torque [518 N-m] @ 4100 rpm) (STD)

Transmission, 6-speed automatic, electronically controlled with overdrive and tow/haul mode (STD)

Rear axle, 3.08 ratio (Not available with (NHT) Max Trailering Package.)

Suspension Package, Premium Smooth Ride (STD) (Not available with (NHT) Max Trailering Package.)

GVWR, 7300 lbs. (3311 kg) (Requires 4WD model.)

E85 FlexFuel capable

Transfer case, active, single-speed, electronic Autotrac with rotary controls, does not include neutral. Cannot be dingly towed (Requires 4WD model. Not available with (NHT) Max Trailering Package.)

Differential, heavy-duty locking rear

4-wheel drive

Air cleaner, high-capacity

Cooling, external engine oil cooler, heavy-duty air-to-oil integral to driver side of radiator (With (9C1) Police Vehicle or (5W4) Special Service Vehicle includes heavy-duty oil-to-coolant integral to driver-side of radiator.)

Cooling, auxiliary transmission oil cooler, heavy-duty air-to-oil

Battery, 720 cold-cranking amps with 80 amp hour rating

Alternator, 150 amps

Trailering equipment includes trailering hitch platform, 7-wire harness with independent fused trailering circuits mated to a 7-way sealed connector and 2" trailering receiver

Trailer sway control

Recovery hooks, 2 front, frame-mounted, Black

Suspension, front coil-over-shock with stabilizer bar

Suspension, rear multi-link with coil springs

Steering, power

Hill Start Assist

Exterior

Wheels, 17" x 8" (43.2 cm x 20.3 cm) painted steel With (9C1) Police Vehicle or (5W4) Special Service Vehicle, includes Silver with center caps. (STD) (Not included when (NHT) Max Trailering Package is ordered.)

Tires, P265/70R17 all-terrain, blackwall (STD) (Not included when (NHT) Max Trailering Package is ordered.)

Tire, spare P265/70R17 all-season, blackwall (STD)

Wheel, full-size spare, 17" (43.2 cm) steel

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[Fleet] 2019 Chevrolet Tahoe (CK15706) 4WD 4dr (62)

Exterior

Tire carrier, lockable outside spare, winch-type mounted under frame at rear

Active aero shutters, front

Fascia, front body-color (With (9C1) Police Vehicle or (5W4) Special Service Vehicle, includes recovery hook openings, but does not include hooks.)

Fascia, rear body-color

Assist steps, Black (Premier includes chrome accent strip) (Deleted when (RVQ) Assist step kit, Black, LPO or (VXH) Assist step kit, Chrome, LPO are ordered.)

Mirrors, outside heated power-adjustable, manual-folding and color keyed driver mirror includes spotter mirror

Glass, deep-tinted (With (9C1) Police Vehicle or (5W4) Special Service Vehicle includes all windows, except light-tinted glass on windshield and driver- and front passenger-side glass)

Wipers, front intermittent, Rainsense

Wiper, rear intermittent with washer

Liftgate, rear manual

Entertainment

Audio system, 8" diagonal color touch-screen with Chevrolet Infotainment AM/FM stereo with seek-and-scan and digital clock, includes Bluetooth streaming audio for music and select phones; voice-activated technology for radio and phone; and Shop with the ability to browse, select and install apps to your vehicle. You can customize your content with audio, weather and more; featuring Apple CarPlay and Android Auto capability for compatible phone; 5 USB ports and 1 auxiliary jack (STD)

Audio system feature, single-slot CD/MP3 player

Audio system feature, 6-speaker system

SiriusXM Radio, delete

Bluetooth for phone personal cell phone connectivity to vehicle audio system

Chevrolet 4G LTE and available built-in Wi-Fi hotspot offers a fast and reliable Internet connection for up to 7 devices; includes data trial for 1 month or 3GB (whichever comes first) (Requires (UE1) OnStar Guidance plan. Available Wi-Fi requires compatible mobile device, active OnStar service and data plan. Data plans provided by AT&T. Visit onstar.com for details and system limitations.)

Chevrolet Connected Access with 10 years of standard connectivity which enables services such as, Vehicle Diagnostics, Dealer Maintenance Notification, Chevrolet Smart Driver, Marketplace and more (Limitations apply. Not transferable. Standard connectivity available to original purchaser for ten years from the date of initial vehicle purchase for model year 2018 or newer Chevrolet vehicles. See onstar.com for details and further plan limitations. Connected Access does not include emergency or security services. Availability and additional services enabled by Connected Access are subject to change.)

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(Fleet) 2019 Chevrolet Tahoe (CK15706) 4WD 4dr (62)

Interior

Seating, front 40/20/40 split-bench with Vinyl (1FL) or Premium Cloth (1FL and 1LS), 3-passenger, includes 6-way power driver and 2 way front passenger seat adjuster, driver and front passenger power lumbar control and power reclining, center fold-down armrest with storage (includes auxiliary power outlet, USB port and input jack for audio system), storage compartments in seat cushion, adjustable outboard head restraints and storage pockets (STD)

Seat trim, cloth

Seat adjuster, front passenger 6-way power

Seats, second row 60/40 split-folding bench, manual

Seat, third row manual 60/40 split-folding bench, fold flat

Floor covering, Black rubberized-vinyl

Steering column, Tilt-Wheel

Steering wheel, urethane

Steering wheel controls, mounted audio and cruise controls includes Driver Information Center controls

Driver Information Center, 4.2" diagonal multi-color

Warning tones headlamp on, key-in-ignition, driver and right-front passenger seat belt unfasten and turn signal on

Door locks, power programmable with lockout protection and delayed locking (With (9C1) Police Vehicle or (5W4) Special Service Vehicle, Auto Lockout is disabled on Driver door.)

Remote Keyless Entry, extended-range

Windows, power, with Express-Down and Express-Up on front doors and lock out features

Cruise control, electronic with set and resume speed

Climate control, tri-zone automatic with individual climate settings for driver, right-front passenger and rear passengers (With (9C1) Police Vehicle or (5W4) Special Service Vehicle, includes dual-zone automatic, front and rear air conditioning electronic controls)

Defogger, rear-window electric

Power outlet, 110-volt

Power outlets, 5 auxiliary, 12-volt includes outlets in the instrument panel, console, back of console, 1 in 3rd row and 1 in cargo area (With (AZ3) 40/20/40 split-bench front seats, the outlet on the back of the console is deleted.)

Mirror, inside rearview manual day/night

Conversation mirror

Assist handles, 1st row passenger and 2nd row outboard seats (With (9C1) Police Vehicle or (5W4) Special Service Vehicle, 1st row passenger assist handle is removed when (7X7) Spot lamps are ordered.)

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[Fleet] 2019 Chevrolet Tahoe (CK15706) 4WD 4dr (62)

Interior

Lighting, interior with dome light, driver- and passenger-side door switch with delayed entry feature, cargo lights, door handle or Remote Keyless Entry-activated illuminated entry and map lights in front and second seat positions. With (9C1) Police Vehicle or (5W4) Special Service Vehicle, interior lighting includes dome light, cargo lights, door handle or Remote Keyless Entry-activated illuminated entry and map lights in front and second seat positions with control switch in the roof console

Cargo management system

Cargo net (Deleted when (ATD) 3rd row seat delete is ordered.)

Safety-Mechanical

Brakes, 4-wheel antilock, 4-wheel disc, VAC power with Brake Assist

StabiliTrak, stability control system with brake assist, includes traction control

Safety-Exterior

Daytime Running Lamps, with automatic exterior lamp control

Safety-Interior

Teen Driver a configurable feature that lets you activate customizable vehicle settings associated with a key fob, to encourage safe driving behavior. It can limit certain vehicle features, and it prevents certain safety systems from being turned off. An in-vehicle report card gives you information on driving habits and helps you to continue to coach your new driver

Airbags, frontal and side-impact for driver and front passenger and head-curtain for all rows in outboard seating positions (Included and only available with (AZ3) 40/20/40 split-bench front seat. With (9C1) Police Vehicle or (5W4) Special Service Vehicle requires (AZ3) 40/20/40 split-bench front seat and (9U3) SEO front center seat (20% seat) delete. Always use seat belts and child restraints. Children are safer when properly secured in a rear seat in the appropriate child restraint. See the Owner's Manual for more information.)

Passenger Sensing System sensor indicator inflatable restraint, front passenger/child presence detector

Door locks, rear child security

OnStar and Chevrolet connected services capable (Fleet orders receive a 3-month trial. Visit onstar.com for coverage map, details and system limitations. Services vary by model.)

Rear Park Assist with audible warning

Rear Vision Camera

LATCH system (Lower Anchors and Top tethers for Children), for child safety seats; lower anchors and top tethers located in all second row seating positions, top tethers located in third row seating positions

Tire Pressure Monitor System air pressure sensors in each tire with pressure display in Driver Information Center, includes Tire Fill Alert. With (9C1) Police Vehicle (5W4) Special Service Vehicle does not apply to spare tire.

Theft deterrent, content, electrical, unauthorized entry

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[Fleet] 2019 Chevrolet Tahoe (CK15706) 4WD 4dr (62)

WARRANTY

Basic Years: 3
Basic Miles/km: 36,000
Drivetrain Years: 5
Drivetrain Miles/km: 60,000
Drivetrain Note: Qualified Fleet Purchases: 5 Years/100,000 Miles
Corrosion Years (Rust-Through): 6
Corrosion Years: 3
Corrosion Miles/km (Rust-Through): 100,000
Corrosion Miles/km: 36,000
Roadside Assistance Years: 5
Roadside Assistance Miles/km: 60,000
Roadside Assistance Note: Qualified Fleet Purchases: 5 Years/100,000 Miles
Maintenance Note: 1 Year/1 Visit

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From: [Pat Wirthlin](#)
To: [Mark Baird](#); [Michael Doss](#)
Subject: FW: Milford Fire/EMS Millage Revenue Estimates
Date: Friday, January 18, 2019 8:54:47 AM
Attachments: [image001.png](#)
[MilfordCity LevyRevenueEstimates 20190118.xlsx](#)

Mark and Michael,

Please see Clermont County's new millage calculations attached. A few items to note:

Fire Revenue

- The estimated revenue of **1 mil** increased from our previous estimate of **\$173,305** to **\$176,246** due to new construction valuations

Resident Cost

- The current **12.5 mil** annual cost to a **\$150,000** homeowner is **\$656**.
- An additional **5 mil** levy would increase the **\$150,000** homeowner annual cost by **\$262** to a total of **\$918**

Regards,

Pat

From: Hartley, Jennifer [mailto:jhartley@clermontcountyohio.gov]
Sent: Friday, January 18, 2019 7:42 AM
To: Pat Wirthlin <pwirthlin@milfordohio.org>
Subject: RE: Milford Fire/EMS Millage Revenue Estimates

Pat,

Attached is a spreadsheet that shows how much revenue would be produced for each millage and the cost to the homeowner. If you have any additional questions, please do not hesitate to call me.

Sincerely,

Jennifer Hartley, CPA
Deputy Auditor - Special Operations
Clermont County Auditor's Office
101 East Main Street
Batavia, OH 45103
(513)732-7897
jhartley@clermontcountyohio.gov

From: Pat Wirthlin <pwirthlin@milfordohio.org>
Sent: Thursday, January 17, 2019 9:54 AM

To: Latham, Melissa <mlatham@clermontcountyohio.gov>

Subject: Milford Fire/EMS Millage Revenue Estimates

Morning Missy,

Our goal is to put a Milford Fire / EMS levy on the **November 2019** ballot. Can you please provide revenue estimates for the following millage options?

1. **12.5 mils**
2. **14.0 mils**
3. **15.5 mils**
4. **17.5 mils**

Thanks Missy!

Pat

Patricia Wirthlin, Finance Director

City of Milford

745 Center Street, Suite 220 | Milford, Ohio 45150

Direct 513.248.5083 | Mobile 513.505.8919

Fax 513.248.5099

pwirthlin@milfordohio.org



ExchangeDefender Message Security: [Check Authenticity](#)

ExchangeDefender Message Security: [Check Authenticity](#)

CLERMONT COUNTY

ENTITY: CITY OF MILFORD
ASSESSED VALUATION: \$ 176,246,360

BASED ON TAX YEAR 2018
TAX RATE 12.500000
LEVY PURPOSE: FIRE AND EMS

MARKET VALUE	100,000	150,000	200,000	250,000
ASSESSED VALUE (35%)	35,000	52,500	70,000	87,500

COST TO HOMEOWNER	\$ 437.50	\$ 656.25	\$ 875.00	\$ 1,093.75
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BASED ON TAX YEAR	2018
TAX RATE	14.000000
LEVY PURPOSE:	FIRE AND EMS

MARKET VALUE	100,000	150,000	200,000	250,000
ASSESSED VALUE (35%)	35,000	52,500	70,000	87,500

COST TO HOMEOWNER	\$ 490.00	\$ 735.00	\$ 980.00	\$ 1,225.00
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BASED ON TAX YEAR	2018
TAX RATE	15.500000
LEVY PURPOSE:	FIRE AND EMS

MARKET VALUE	100,000	150,000	200,000	250,000
ASSESSED VALUE (35%)	35,000	52,500	70,000	87,500

COST TO HOMEOWNER	\$ 542.50	\$ 813.75	\$ 1,085.00	\$ 1,356.25
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BASED ON TAX YEAR	2018
TAX RATE	17.500000
LEVY PURPOSE:	FIRE AND EMS

MARKET VALUE	100,000	150,000	200,000	250,000
ASSESSED VALUE (35%)	35,000	52,500	70,000	87,500

COST TO HOMEOWNER	\$ 612.50	\$ 918.75	\$ 1,225.00	\$ 1,531.25
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MCFD 10-Year Budget Forecast (Current Staffing Practices)

TAX LEVY RENEWAL + 5 MILLS									
	2017	2018	2019	2020	2021	2022	2023		
	actual	actual	budgeted	projected	projected	projected	projected		
City Contract	\$ 1,675,000	\$ 1,700,000	\$ 1,825,000	\$ 1,825,000	\$ 2,705,000	\$ 2,705,000	\$ 2,705,000		
All Other Revenue	\$ 471,280	\$ 396,011	\$ 381,500	\$ 343,500	\$ 343,500	\$ 343,500	\$ 343,500		
Total Revenue	\$ 2,146,280	\$ 2,096,011	\$ 2,206,500	\$ 2,168,500	\$ 3,048,500	\$ 3,048,500	\$ 3,048,500		
Operating Expenses	\$ 2,116,751	\$ 2,256,522	\$ 2,445,002	\$ 2,461,704	\$ 2,515,212	\$ 2,571,540	\$ 2,626,706		
Capital Expenses & Debt Service	\$ 202,664	\$ 80,100	\$ 100,000	\$ 110,000	\$ 138,000	\$ 194,000	\$ 194,000		
Total Expenses	\$ 2,319,415	\$ 2,336,622	\$ 2,545,002	\$ 2,571,704	\$ 2,653,212	\$ 2,765,540	\$ 2,820,706		
Difference	\$ (173,135)	\$ (240,611)	\$ (338,502)	\$ (403,204)	\$ 395,288	\$ 282,960	\$ 227,794		
Year-End Fund Balance (MCFD)	\$ 1,039,515	\$ 812,975	\$ 474,472	\$ 71,268	\$ 466,556	\$ 749,516	\$ 977,311		
	2024	2025	2026	2027	2028	2029			
	projected	projected	projected	projected	projected	projected			
City Contract	\$ 2,705,000	\$ 2,705,000	\$ 2,705,000	\$ 2,705,000	\$ 2,705,000	\$ 2,705,000			
All Other Revenue	\$ 343,500	\$ 343,500	\$ 343,500	\$ 343,500	\$ 343,500	\$ 343,500			
Total Revenue	\$ 3,048,500	\$ 3,048,500	\$ 3,048,500	\$ 3,048,500	\$ 3,048,500	\$ 3,048,500			
Operating Expenses	\$ 2,681,226	\$ 2,738,617	\$ 2,794,898	\$ 2,852,084	\$ 2,912,196	\$ 2,971,251			
Capital Expenses & Debt Service	\$ 273,000	\$ 273,000	\$ 315,000	\$ 320,000	\$ 320,000	\$ 320,000			
Total Expenses	\$ 2,954,226	\$ 3,011,617	\$ 3,109,898	\$ 3,172,084	\$ 3,232,196	\$ 3,291,251			
Difference	\$ 94,274	\$ 36,883	\$ (61,398)	\$ (123,584)	\$ (183,696)	\$ (242,751)			
Year-End Fund Balance (MCFD)	\$ 1,071,585	\$ 1,108,468	\$ 1,047,070	\$ 923,486	\$ 739,790	\$ 497,039			

Assumptions made for the above calculations:

- * Additional 5 mills = approximately \$ 880,000 additional revenue annually beginning in 2021
- * 2% annual increase in salaries and benefits
- * 3% (projected) annual increase in operating expenses
- * 5-year, 17.5 mill levy in 2019 (12.5 mills existing + 5 mills additional renewed in 2024)

[illegible]