

Financial Impact of a Referendum

Option A: 1,405,047 Wages 552,250 Capital
Total 1,957,297

1 Admin Asst PT -->FT

1 SRO

1 Detective

6 Patrol Officers

1 Dispatcher

Full Capital Outlay:

3 Squads

MDC Laptops

Surveillance Cameras

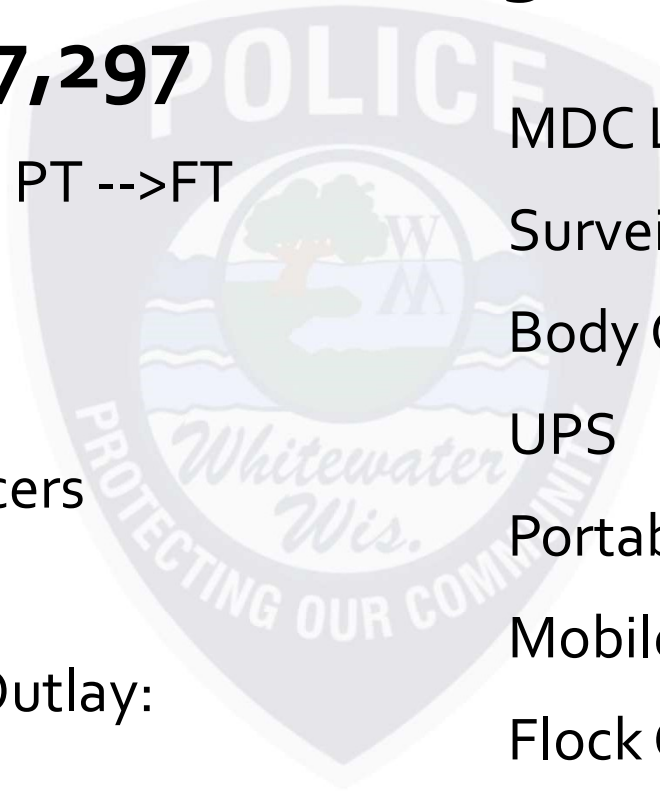
Body Cameras


UPS

Portable Radios

Mobile Radios

Flock Cameras





**Option B: Wages 702,423 Capital 411,000
Total 1,113,423**

1 Detective


4 Patrol Officers

Capital Outlay:

3 Squads

Flock Cameras





**Option B2: Wages 702,423 Capital 286,000
Total 988,423**

1 Detective


4 Patrol Officers

Capital Outlay:

2 Squads

Flock Cameras





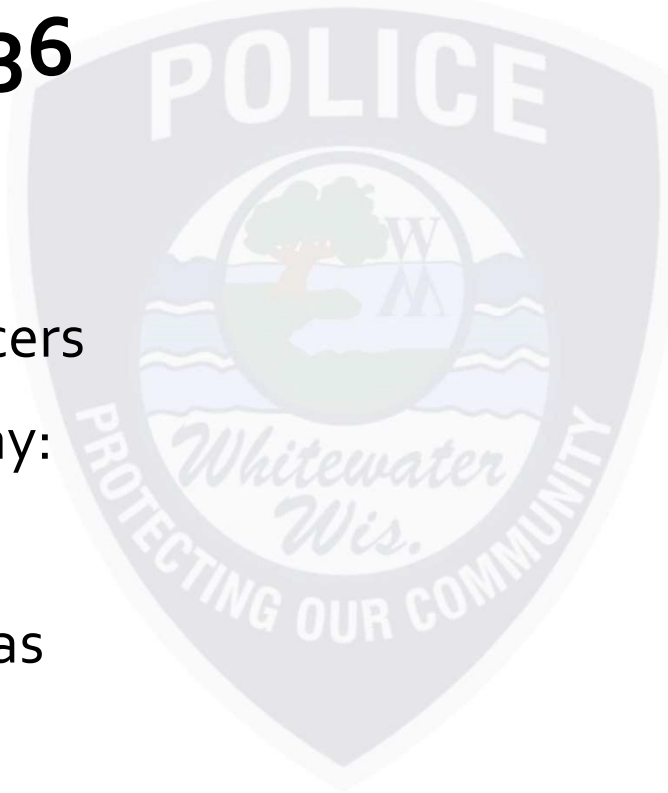
**Option C: Wages 550,336 Capital 411,000
Total 961,336**


4 Patrol Officers

Capital Outlay:

3 Squads

Flock Cameras





**Option C2: Wages 550,336 Capital 161,000
Total 711,336**

4 Patrol Officers

Capital Outlay:

1 Squad

Flock Cameras



	1M Increase		1.5M Increase		2M Increase		2.5M Increase	
	Walworth	Jefferson	Walworth	Jefferson	Walworth	Jefferson	Walworth	Jefferson
Original Levy	6.555	6.105	6.555	6.105	6.555	6.105	6.555	6.105
With Increase	7.572	7.053	8.081	7.526	8.589	8.000	9.098	8.474
Per 1,000 Increase	1.017	0.948	1.526	1.421	2.034	1.895	2.543	2.369
Assessed Value	Walworth	Jefferson	Walworth	Jefferson	Walworth	Jefferson	Walworth	Jefferson
100,000	101.70	94.80	152.60	142.10	203.40	189.50	254.30	236.90
125,000	127.13	118.50	190.75	177.63	254.25	236.88	317.88	296.13
150,000	152.55	142.20	228.90	213.15	305.10	284.25	381.45	355.35
175,000	177.98	165.90	267.05	248.68	355.95	331.63	445.03	414.58
200,000	203.40	189.60	305.20	284.20	406.80	379.00	508.60	473.80
225,000	228.83	213.30	343.35	319.73	457.65	426.38	572.18	533.03
250,000	254.25	237.00	381.50	355.25	508.50	473.75	635.75	592.25
275,000	279.68	260.70	419.65	390.78	559.35	521.13	699.33	651.48
300,000	305.10	284.40	457.80	426.30	610.20	568.50	762.90	710.70
325,000	330.53	308.10	495.95	461.83	661.05	615.88	826.48	769.93
350,000	355.95	331.80	534.10	497.35	711.90	663.25	890.05	829.15
375,000	381.38	355.50	572.25	532.88	762.75	710.63	953.63	888.38
400,000	406.80	379.20	610.40	568.40	813.60	758.00	1,017.20	947.60
425,000	432.23	402.90	648.55	603.93	864.45	805.38	1,080.78	1,006.83
450,000	457.65	426.60	686.70	639.45	915.30	852.75	1,144.35	1,066.05
475,000	483.08	450.30	724.85	674.98	966.15	900.13	1,207.93	1,125.28
500,000	508.50	474.00	763.00	710.50	1,017.00	947.50	1,271.50	1,184.50

Option Summary

Options:	Included:	Cost Breakdown	Total Ask	Mill Rate Impact
Option A -	.5 Admin Asst, 1 SRO, 1 Detective, 6 Patrol, 1 Dispatch, Flock & Full Capital Outlay	Wages: 1,405,047 Capital: 552,250	1,957,297	\$2M = 2.034 per 1,000
Option B	4 Patrol, 1 Detective, Flock & 3 Squads	Wages: 702,423 Capital: 411,000	1,113,423	\$1M = 1.017 per 1,000
Option B2	4 Patrol, 1 Detective, Flock & 2 Squads	Wages: 702,423 Capital: 286,000	988,423	\$1M = 1.017 per 1,000
Option C	4 Patrol, Flock & 3 Squads	Wages: 550,336 Capital: 411,000	961,336	\$1M = 1.017 per 1,000
Option C2	4 Patrol, Flock & 1 Squad	Wages: 550,336 Capital: 161,000	711,336	\$1M = 1.017 per 1,000