



# AGENDA

## JOINT MEETING OF THE LITTLE CHUTE AND KIMBERLY VILLAGE BOARDS TO REVIEW AND APPROVE THE 2024 BUDGET FOR THE VILLAGES' JOINT POLICE DEPARTMENT

DATE: Monday, October 16, 2023

TIME: 6:00 p.m.

PLACE: 515 W. Kimberly Avenue, Rick J. Hermus Council Chambers

1. Call to order at 6:00 pm by President Pro Tem Hammen
2. Roll call
3. Moment of Silent Reflection, Pledge of Allegiance
4. President's Remarks
5. Minutes of the 10-17-2022 Joint Board Meeting
6. Discussion/Action – Fox Valley Metro Police Department 2024 Budget Proposal
7. Adjournment

In response to the Village's Proclamation of State of Emergency related to the COVID-19, a video conference link and teleconference phone number/access code will allow participation in the open meeting remotely:

### Village Board VIRTUAL OPTION

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Notice: After adjournment of the meeting, the two Village Boards will attend a social gathering at Tanners Grill & Bar, 730 South Railroad Street, Kimberly. A majority of the members of each Village Board may be in attendance at this event, however no formal action or discussion of the Village business will take place.

**JOINT MEETING OF THE LITTLE CHUTE AND KIMBERLY VILLAGE BOARDS  
OCTOBER 17, 2022**

Call to Order: President Vanden Berg called the Joint Board Meeting to Order at 6:00 p.m.

**Pledge of Allegiance to the Flag**

President Vanden Berg led members in the recitation of the Pledge of Allegiance.

**Roll call of Trustees**

PRESENT: Little Chute Board Members - President Vanden Berg, Trustee L. Van Lankvelt, Trustee B. Van Lankveldt, Trustee Elrick, Trustee Peerenboom, Trustee Van Deurzen.

Kimberly Board Members - President Kuen, Trustee Hammen, Trustee Hruzek, Trustee Trentlage, Trustee Gaffney

EXCUSED: Trustee Jim Hietpas, Trustee Weber, Trustee David Hietpas

Also Present: Administrator Bernhoft, Administrator Mahoney, Chief Meister, Administrative Manager VandenHeuvel, Finance Director Remiker-Dewall and a member of the media

**Approve Minutes of the Joint Meeting of the Little Chute and Kimberly Boards of Trustees of October 18, 2021**

*Moved by Trustee Trentlage, seconded by Trustee L. Van Lankvelt to Approve the Minutes of Joint Meeting of the Little Chute and Kimberly Boards of October 18, 2021.*

Ayes 10, Nays 0 – Motion Carried

**Discussion/Action—Fox Valley Metro Police Department 2021 Budget Proposal**

Chief Meister presented an overview of the 2023 budget proposal. There was a significant decrease for special events and overtime. All overtime will be one line item for both projects to be implementing a contracting company that manages their internal policies. Duty pistols are being replaced to add special red dot optic sites. They will trade in the old ones and will receive rebate savings at 50% for trade in. For fleet, instead of two regular patrol squads they are looking to replace one and get a van for the CSO's. The advantage is the vehicle will be less expensive than a patrol car. An area increase is in contractual services including information technology services. The portable patrol radios have aged out and they are replacing a couple every year. They are not asking for additional personnel in 2023. President Kuen stated he believes he is missing something in the calculation and would like the numbers checked again. Finance Director Remiker-Dewall recalculated her numbers and stated that \$4,014,920 is the total tax revenues less the two tax levies equals \$1,077,700. The total tax levy is split between the two municipalities which is \$3,837,220 and you multiply that by .3845. She also confirmed the population for Kimberly is 7,526 compared to 7,422 last year and Little Chute this year is 12,213 compared to last year which was 12,525. These figures are provided to us by the Department of Administration. To arrive at these percentages, she takes the total expenditures budget, drops off all of the revenues that are there and the allocation is done according to the remaining dollars to allocate out the portion for the levy for Kimberly and Little Chute.

*Moved by Trustee Elrick, seconded by Trustee B. Van Lankveldt to Approve the Fox Valley Metro Police Department 2024 Budget Proposal as presented.*

Ayes 10, Nays 0 – Motion Carried

**Adjournment**

*Moved by Trustee Hammen, seconded by Trustee L. Van Lankvelt to Adjourn the Joint Meeting at 6:27 p.m.*

Ayes 10, Nays 0 – Motion Carried

<b>CATEGORY</b>	<b>Public Safety</b>
<b>DEPARTMENT</b>	<b>Police (Fox Valley Metro)</b>
<b>ACCOUNT ORGANIZATION</b>	<b>207-52120</b>

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**MISSION:**

The Fox Valley Metro Police Department is a joint service police department that provides municipal law enforcement services to both the villages of Little Chute and Kimberly, Wisconsin. The department serves a population of over 19,000 people and patrols an area of approximately ten square miles. It is the mission of the Fox Valley Metro Police Department to respond to calls for service, proactively patrol, detect and reduce crime, strengthen our community partnerships, and enhance the safety and overall quality of life for those in the communities we serve. We embrace and practice the following core values: *Compassion, Integrity, and Professionalism.*

**PERFORMANCE MEASUREMENTS**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Projected 2023</b>	<b>Target 2024</b>
<b>Calls for Service / Incident Reports</b>	12,477	13,394	14,000	14,250
<b>UCR – Reportable Arrests</b>	478	600	500	500
<b>Traffic Citations Issued</b>	1,016	1,129	1,200	1,200
<b>Non- Traffic Citations Issued</b>	304	208	250	250
<b>Parking Citations Issued</b>	520	1083	800	750

Note: When the dept. experiences staffing shortages, patrol operations shift to more reactive vs. proactive. Proactive patrolling relative to traffic enforcement and parking enforcement could cause a decline in activity and citations issued.

**2024 GOALS**

Our goal is to maintain a high level of professional law enforcement services to our communities. By employing excellent people and supporting them with the necessary resources, we can serve the public with our core values of *Compassion, Integrity, and Professionalism.*

**1. Information Technology Goal: Replace several computers and squad car wi-fi access points, renew firewall protection, and maintain CJIS security compliance.**

Our department relies heavily on the use of information technology (IT) systems to do our work efficiently, effectively, and safely.

We use over nineteen different IT systems internally or externally. Some of these systems are a requirement by local, state and/or federal entities. Some of these systems are housed on local servers and some are cloud-based platforms. To

maintain access and security for these systems, we must keep our software and hardware systems up to date.

Our IT vendor, Amplitel Technologies, has identified several areas that need to be updated or replaced.

- Windows 10 systems to be updated to new operating system.
- Older servers need to be replaced with new servers.
- Virtual servers require updating.
- Cradlepoint Wi-Fi access systems for the squad cars need to be replaced with updated hardware.
- Replacement of older mobile data computers (MDC's) and PC's that can no longer be upgraded to Windows 11.

**2. Fleet Goal: Continue to replace older fleet vehicles based on a long-term replacement schedule. By rotating vehicles out at a reasonable term, we can maintain a decent residual value when it comes time to sell or trade them in.**

We have an aging fleet with most patrol vehicles carrying close to 100,000 miles on them. We typically put 30,000 miles on a squad per year. The average serviceability of these squads is about 100,000 miles or three years.

#### **SIGNIFICANT PROGRAM/COST CHANGES**

1. Phone Costs: -\$8,400 (plan change and usage monitoring)
2. Contractual Services: +\$5,300 (reallocation and increased IT services cost)
3. Contractual Services: +7,000 (squad camera licensing and storage cost increase)
4. Contractual Services: +\$3,558 (Village of Combined Locks property storage facility lease increased 60%)
5. Subscription/Memberships: -\$8,000 (Lexipol policy yearly membership vs. initial startup cost from 2023)
6. Safety Equipment: +\$4,000 (purchase new speed board signs for traffic safety)
7. Firearms and Ammunition: -\$6,900 (purchased new duty pistols in 2023)
8. Vehicle Equipment: +\$34,300 (purchase new antennas and Cradlepoint Wi-Fi access devices to replace outdated/unsupported ones)
9. Vehicle Equipment: +\$15,500 (purchase new squad computers to replace aging, outdated/unsupported ones)
10. Vehicle Replacement (CIP): -\$53,000 (only purchase one new squad – not two)

**PERSONNEL CHANGES/JUSTIFICATION**

It is people who get the work done. We have sworn officers who respond to calls for service and non-sworn, civilian positions who support our operations bureau. In recent years we have seen an uptick in sworn staff turnover. We have had officers leave Metro to go work at other, area departments. Most of these departments are larger, offer more specialty opportunities, and have competitive pay rates. Replacing these officers has been difficult. Law Enforcement is suffering from a nation-wide recruitment shortage. We are experiencing about 50 to 75% less candidates applying for these positions and the quality of candidates isn't always on par with our expectations.

Our clerical staff supports our public safety mission by doing the following:

- Answering phone calls.
- Walk-in customer service.
- Records management and incident report routing.
- Open records request fulfillment.
- Dispatching low priority calls for service.
- Processing reports and citations for the two municipal courts.
- Processing and reporting incident-based reporting data for state and national crime reporting requirements.
- Payroll calculations.
- Finance/account payable coding.

We currently employ one full-time clerk and one part-time clerk. Both clerks are supervised by our full-time administrative manager.

Fulfilling open records requests has become more complicated since our department has integrated video recording in our squad cars and on the officer's person.

Open records requests by year:

2015: 336	2020: 603 (Pandemic)
2016: 385	2021: 616
2017: 426	2022: 642
2018: 470	2023: 450 YTD (850 Anticipated)
2019: 738	

**PERSONNEL CHANGE REQUEST:** Upgrade the part-time police clerk position to a full-time position to help keep up with the clerical division's job responsibilities and current workload requirements.

**2023 ACHIEVEMENTS**

1. In the process of implementing the new Lexipol policy solutions system. Anticipated completion in a few months.
2. Issued the new firearms (Glock duty pistols) and equipped the majority with Red Dot Sight (RDS) system. New holsters were purchased and issued also.
3. Purchased two new fleet vehicles including a patrol squad and a Community Service Officer (CSO) van.
4. Approval for portable radio replacement project with 2022 carry over funds and grant funding. Three of the 22 new radios have arrived.
5. Hired and trained two new patrol officers and a new CSO who replaced staff that left the department.

**CAPITAL OUTLAY**

1. Purchase a new squad car to include the vehicle upfitting and graphics: \$70,000.



ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2021	ACTUAL 2022	AMENDED		YTD 2023	ESTIMATED 2023	BUDGET 2024	(INCREASE)	% CHANGE	BRIEF EXPLANATIONS OF ANY VARIANCE OVER 4.0%
				BUDGET 2023	BUDGET 2023				DECREASE 2023	2023	
								BUDGET	BUDGET		
<b>CONSOLIDATED POLICE SERVICES</b>											
<b>Consolidated Police Services Revenue</b>											
207-31111	GENERAL PROPERTY TAXES	2,162,519	2,333,036	2,361,809	2,361,809	2,361,809	2,361,809	2,535,126	173,317	7.34%	Revenues up exclusive levy \$26,890 offset expenses up \$290,488 = total levy incr \$263,598
207-32170	DANGEROUS ANIMAL FEE	75	-	-	-	-	-	-	-	#DIV/0!	
207-33110	FEDERAL AID	-	4,551	-	-	30,030	30,029	2,000	2,000	#DIV/0!	
207-33290	OTHER STATE AID	3,598	3,680	3,000	22,377	1,329	22,377	3,000	-	0.00%	
207-33310	COUNTY SUBSIDY/AID	14,426	25,538	10,000	10,000	19,412	38,000	15,000	5,000	50.00%	Bureau of Transportation Safety grant allocation through county
207-33321	POLICE SERVICES - KIMBERLY	1,284,235	1,417,222	1,475,411	1,475,411	1,106,613	1,475,411	1,565,692	90,281	6.12%	Revenues up exclusive levy \$26,890 offset expenses up \$290,488 = total levy incr \$263,598
207-33322	LOCAL SCHOOL SERVICES	162,456	163,104	155,000	155,000	101,164	179,750	170,765	15,765	10.17%	contractual wage increase
207-33323	CONTRACTED POLICE SERVICE	1,860	4,274	1,000	1,000	765	3,400	2,500	1,500	150.00%	staffing per Incident Response Plan, wage increase
207-34105	COPY FEES (TX)	910	1,131	500	500	909	909	600	100	20.00%	increase in records requests
207-34201	POLICE DEPARTMENT FEES	3,304	2,214	2,000	2,000	1,461	2,000	2,000	-	0.00%	
207-34901	OTHER CHARGES FOR SERVICES	1,750	1,911	1,200	1,200	-	1,575	1,225	25	2.08%	
207-35301	FALSE ALARMS	765	75	-	-	-	-	-	-	#DIV/0!	
207-38301	DONATIONS	2,000	6,300	-	-	2,000	2,000	-	-	#DIV/0!	
207-38302	K9 DONATIONS	98,799	5,695	5,000	5,000	9,578	9,895	5,000	-	0.00%	
207-38612	INSURANCE REIMBURSEMENT	11,758	-	-	-	2,500	2,500	2,500	2,500	#DIV/0!	League reimbursement for participating in Lexipol
207-38622	OTHER CLAIM REIMBURSEMENT	360	112	-	-	95	95	-	-	#DIV/0!	
207-39050	SALE OF VILLAGE PROPERTY	632	565	-	-	12,309	14,300	-	-	#DIV/0!	
<b>Total Consolidated Police Services Revenue</b>		<b>3,749,448</b>	<b>3,969,408</b>	<b>4,014,920</b>	<b>4,034,297</b>	<b>3,649,972</b>	<b>4,144,050</b>	<b>4,305,408</b>	<b>290,488</b>	<b>7.24%</b>	Contractual increases, Step and COLA along with health insurance impacts
<b>Police Services Consolidated Expenses</b>											
207-52120-100	FULL-TIME WAGES	432,791	454,759	496,685	496,685	349,407	479,500	552,043	55,358	11.15%	Wage and Comp Study Implementation, retirement and expected promotion impact
207-52120-101	FULL-TIME WAGES	1,460,036	1,575,057	1,645,398	1,645,398	1,163,508	1,605,000	1,701,617	56,219	3.42%	WPPA contractual plus retirement of one officer
207-52120-102	CLERICAL WAGES	156,072	153,118	172,780	172,780	112,728	155,900	209,123	36,343	21.03%	Seasonal wage plan increased rates, step increases (CSO), clerical increase of .5 FTE
207-52120-103	SOCIAL SECURITY	165,240	180,980	187,112	187,112	133,810	187,000	198,512	11,400	6.09%	Due to wage increases
207-52120-104	RETIREMENT	247,666	267,349	302,013	302,013	222,666	307,150	338,910	36,897	12.22%	WRS increase of 1.1% for WPPA and .1% for non-sworn, wage increase impacts
207-52120-105	HEALTH INSURANCE	388,210	349,421	363,024	363,024	262,906	356,000	431,550	68,526	18.88%	Health rate increase average of 11.3%, election changes
207-52120-106	PHYSICAL FITNESS	9,000	21,000	22,000	22,000	-	22,000	22,000	-	0.00%	
207-52120-107	LIFE INSURANCE	3,333	3,092	2,400	2,400	2,034	2,350	2,504	104	4.33%	No rate change; -5 FTE clerical impact
207-52120-108	DENTAL INSURANCE	31,218	30,451	32,142	32,142	24,700	31,750	35,265	3,123	9.72%	No rate change, updated for employee benefit enrollment changes
207-52120-109	DISABILITY INSURANCE	5,471	5,209	4,985	4,985	3,619	4,900	5,224	239	4.79%	No rate change; -5 FTE clerical impact
207-52120-110	OVERTIME	128,994	183,999	91,425	91,425	135,407	193,500	91,725	300	0.33%	
207-52120-112	POLICE COMMISSION	940	750	1,680	1,680	1,000	1,590	1,680	-	0.00%	
207-52120-115	OVERTIME SPECIAL EVENTS	2,259	-	-	-	-	-	-	-	#DIV/0!	Due to change in tracking process, moved to one line item
207-52120-201	TRAINING & CONFERENCES	9,223	13,671	19,000	19,000	13,051	19,000	19,250	250	1.32%	
207-52120-203	TELEPHONE	26,003	24,508	32,900	32,900	14,933	22,000	24,500	(8,400)	-25.53%	lower cost with carrier switch and usage monitoring, advantage of unlimited data plan
207-52120-204	CONTRACTUAL SERVICES	132,557	114,178	132,305	132,305	96,628	135,415	148,800	16,495	12.47%	reallocation/increased IT costs, axon fleet storage, 60% evidence storage increase
207-52120-205	EQUIPMENT REPAIRS	2,601	4,979	25,500	25,500	18,269	21,000	6,500	(19,000)	-74.51%	Carrier changeover allowed replacement of radios for all of patrol, warranty for new radios
207-52120-206	OFFICE SUPPLIES	924	882	2,000	2,000	1,004	1,250	2,000	-	0.00%	
207-52120-207	PRINTING & REPRODUCTION	4,617	4,026	7,200	7,200	4,077	5,500	7,000	(200)	-2.78%	
207-52120-208	BOOKS,SUBSCRIPTION, MEMBERSHIP	843	656	22,855	22,855	26,667	26,666	14,855	(8,000)	-35.00%	Lexipol annual cost (offset by revenue of \$2,500 from League for participating)
207-52120-212	CLOTHING ALLOWANCE	21,485	22,566	21,980	21,980	19,104	19,500	24,380	2,400	10.92%	honor guard uniforms for 5 officers, CSO uniforms
207-52120-213	SAFETY EQUIPMENT	5,002	18,728	10,750	108,835	4,486	102,000	17,250	6,500	60.47%	speed boards, tactical equipment, bike patrol equipment
207-52120-218	OPERATIONAL SUPPLIES	9,981	15,232	16,600	16,600	9,868	11,000	20,850	4,250	25.60%	kitchen appliances, dept awards for retirements and promotions, community support
207-52120-219	AWARDS & RECOGNITION	-	-	-	-	-	-	-	-	#DIV/0!	
207-52120-221	SMALL OFFICE EQUIPMENT	12,709	27,723	9,150	28,527	5,777	6,500	11,450	2,300	25.14%	Replace 1 AED unit
207-52120-223	GUNS & AMMUNITION	11,331	12,342	17,650	17,650	5,877	17,800	10,750	(6,900)	-39.09%	weapons purchased in 2023 (\$8,500), replace 2 Lasers (\$3,200)
207-52120-225	RECRUITMENT, TESTING	1,769	6,388	3,850	3,850	3,471	3,870	4,150	300	7.79%	addition of DISC assessment (\$250)
207-52120-226	POSTAGE	1,366	1,683	2,400	2,400	1,390	1,875	2,400	-	0.00%	
207-52120-227	PUBLIC SERVICE PROGRAM	300	-	250	250	-	250	250	-	0.00%	
207-52120-228	EMPLOYEE BONDS	160	-	200	200	-	75	200	-	0.00%	
207-52120-230	WORKERS COMPENSATION INS	54,831	49,397	62,215	62,215	66,966	66,965	61,377	(838)	-1.35%	Exp mod incr 1.18 to 1.24; Work Comp Rates down but impact by fund varies by classification
207-52120-231	PROPERTY & LIABILITY INSURANCE	47,391	51,048	53,671	53,671	53,446	54,158	55,733	2,062	3.84%	Rising property values and ~4% increase in auto physical liability & ~2% in other lines
207-52120-236	K9 UNIT	36,550	5,863	5,000	5,000	9,849	9,895	5,000	-	0.00%	
207-52120-240	COMPUTER MAINTENANCE	4,341	4,511	9,350	9,350	4,000	9,100	11,000	1,650	17.65%	2023: Back up upgrade 2024: Switch, firewall refresh for end of life & CJIS compliance IT work
207-52120-242	BLDG & GRNDS REPAI/MAINTENANCE	3,587	4,174	5,750	5,750	4,289	5,975	5,975	225	3.91%	Basement flooring and replace dishwasher
207-52120-243	CUSTODIAL - CONTRACTUAL	13,849	13,022	19,000	19,000	11,387	18,250	19,000	-	0.00%	
207-52120-244	CUSTODIAL-OPERATIONAL SUPPLIES	615	561	1,600	1,600	412	1,000	1,585	(15)	-0.94%	
207-52120-245	CUSTODIAL - EQUIP REPAIR/MAINT	2,932	8,926	4,700	10,200	11,301	11,350	5,400	700	14.89%	Aging building and adjustment to recent experience
207-52120-247	VEHICLE OPERATIONS	77,419	89,272	84,000	84,000	54,781	68,900	84,000	-	0.00%	



ACCOUNT NUMBER	ACCOUNT TITLE	ACTUAL 2021	ACTUAL 2022	AMENDED		YTD 2023	ESTIMATED 2023	BUDGET 2024	(INCREASE)		% CHANGE
				BUDGET 2023	BUDGET 2024				DECREASE 2023	BUDGET	
207-52120-248	VEHICLE EQUIPMENT	1,885	2,133	7,900	7,900	3,762	3,662	58,600	50,700	641,77%	13 Cradlepoints/antennas (\$34,300), 6 mdc (\$15,500), 2 radar (\$3,500), 1 light bar (\$2,400)
207-52120-249	UTILITIES	14,596	16,205	18,500	18,500	12,171	17,000	18,000	(500)	-2.70%	
207-52120-262	LEGAL/AUDIT	3,099	9,037	5,000	5,000	1,556	2,200	5,000	-	0.00%	
207-52120-301	NEW EQUIPMENT	-	-	-	-	-	-	-	-	#DIV/0!	Reduced drone from Capital Improvement Plan
207-52120-302	EQUIPMENT REPLACEMENT	-	-	-	-	-	-	-	-	#DIV/0!	
207-52120-303	VEHICLE REPLACEMENT	127,954	118,925	92,000	92,000	84,108	96,596	70,000	(22,000)	-23.91%	Reduced to one squad from Capital Improvement Plan
207-52120-306	BUILDING & GROUNDS	76,304	-	-	-	-	-	-	-	#DIV/0!	
Total Police Services Consolidated Expenses		3,737,554	3,865,822	4,014,920	4,137,862	2,954,413	4,105,167	4,305,408	290,488	7.26%	Contract, COLA, step and health insurance impacts, aging building, equipment needs
CONSOLIDATED POLICE SERVICES NET REVENUES (EXPENSES)		11,894	103,585	-	(103,585)	695,559	38,883	-	-	-	

**FUNDING FORMULAS FOR INTERMUNICIPAL AGREEMENTS**  
**JOINT SERVICES**  
(POPULATION/EQUALIZED VALUE FORMULA)

BUDGET YEAR	FACTOR YEAR	KIMBERLY					LITTLE CHUTE					SUM TOTAL	
		POPULATION		EQUALIZED VALUE		TOTAL	POPULATION		EQUALIZED VALUE		TOTAL		
2021	2020	7,137	37.40%	599,222,500	37.10%	37.25%	11,947	62.60%	1,015,966,200	62.90%	62.75%	100.00%	
2022	2021	7,422	37.21%	679,562,800	38.36%	37.79%	12,525	62.79%	1,091,901,000	61.64%	62.21%	100.00%	
2023	2022	7,526	38.13%	771,052,200	38.77%	38.45%	12,213	61.87%	1,217,830,100	61.23%	61.55%	100.00%	
2024	2023	7,608	38.47%	892,730,500	37.90%	38.18%	12,168	61.53%	1,462,895,500	62.10%	61.82%	100.00%	
						-0.27%							0.27%

Budget Year

Total Expenditures		
Year	Amount	% Change
2021	\$ 3,608,996	3.80%
2022	\$ 3,929,233	8.87%
2023	\$ 4,014,920	2.18%
2024	\$ 4,305,408	7.24%

Revenues exclusive of levy		
Year	Amount	% Change
2021	\$ 162,750	0.62%
2022	\$ 178,975	9.97%
2023	\$ 177,700	-0.71%
2024	\$ 204,590	15.13%

Total Levy		Kimberly Levy		Little Chute Levy	
Amount	% Change	Amount	% Change	Amount	% Change
\$ 3,446,246	3.95%	\$ 1,283,727	4.40%	\$ 2,162,519	3.69%
\$ 3,750,258	8.82%	\$ 1,417,222	10.40%	\$ 2,333,036	7.89%
\$ 3,837,220	2.32%	\$ 1,475,411	4.11%	\$ 2,361,809	1.23%
\$ 4,100,818	6.87%	\$ 1,565,692	6.12%	\$ 2,535,126	7.34%