

VILLAGE OF GRAFTON

REQUEST FOR PUBLIC SAFETY COMMITTEE CONSIDERATION

ITEM DESCRIPTION: Presentation and Summary of the 2026-2030 Police Department Capital Improvement Project (CIP)

REPORT PREPARED BY: Police Chief Jeff A. Caponera

REPORT DATE: June 2, 2025

MEETING DATE: June 10, 2025

ADMINISTRATOR'S COMMENTS:

No additional comments to this report
See attached comments

JRT_

FISCAL SUMMARY:

Budget Line Item: _____
Budget Summary: _____
Budgeted Expenditure: \$ _____
Budgeted Revenue: \$ _____

STATUTORY REFERENCE:

Wisconsin Statutes: _____
Municipal Code: _____

BACKGROUND / ANALYSIS:

The Village of Grafton Police Department's 2026-2030 Capital Improvement Program (CIP) serves as a strategic planning document, systematically addressing the department's critical equipment and infrastructure needs over a five-year planning horizon. This comprehensive program is intentionally designed as a dynamic document that can adjust to evolving operational requirements, technological advancements, and budgetary constraints while maintaining a focus on essential public safety priorities.

The CIP provides village leadership and department administrators with a detailed roadmap based on immediate operational necessities and anticipated future needs, allowing proactive planning rather than reactive purchasing decisions. By identifying specific equipment lifecycles, infrastructure maintenance schedules, and technology upgrade requirements, the program supports informed budget allocation decisions that ensure continuous operational readiness while maximizing the efficient use of taxpayer resources.

The document addresses all aspects from front-line equipment, including vehicles and protective gear, to essential support infrastructure such as IT systems, facility maintenance, and building improvements. These elements are crucial for sustaining the department's capacity to deliver effective 24/7 law enforcement services to the community. This forward-looking strategy enables the department to predict replacement needs, capitalize on bulk purchasing opportunities, secure grant funding when possible, and distribute significant capital expenditures over multiple budget cycles to mitigate fiscal impact while ensuring operational continuity.

STAFF COMMENTS:

The attached document is a proposal only and is subject to change based on budget constraints and approval from the Village Administrator and the Finance Department.

Village of Grafton Police Department 2026-2030 Capital Improvement Program Summary

Total Budget Overview

The 5-year capital improvement program totals approximately **\$1.4 million** across equipment, technology, and facility improvements.

Major Budget Categories

Equipment & Technology (\$823,003 - 55% of budget)

- **Fleet Replacement (\$774,049):** Systematic replacement of police vehicles including Ford Interceptors, Chevy Tahoes, and Silverados over 5 years, with anticipated equity gains of \$154,408
- **Taser Replacement (\$8,640):** Final year of 5-year lease program for conducted energy weapons
- **Body-Worn Camera/In-Squad System (\$40,314):** Financing payments for upgraded recording systems (years 4-5 of payment plan)

Surveillance & Security (\$120,830 - 9% of budget)

- **Flock Safety ALPR Cameras (\$99,000):** Automatic License Plate Reader system expansion from 5 to 8 cameras
- **In-House Surveillance Upgrade (\$21,000):** Critical replacement of internal monitoring system
- **Firewall Replacement (\$5,830):** Network security infrastructure update

IT Infrastructure (\$49,000 - 3% of budget)

- **Records Server (\$40,000):** Replacement of critical data storage system (with cloud option consideration)
- **Squad Computer Replacement (\$9,000):** Final 2 mobile data computers with trade-in credits

Personal Protection (\$40,987 - 3% of budget)

- **Body Armor Program:** 5-year replacement cycle for 27 officers with 50% federal grant funding through Bulletproof Vest Partnership

Facility Improvements (\$415,180 - 30% of budget)

- **HVAC Upgrades (\$169,500):** Complete replacement of 15+ year old heating/cooling systems
- **Elevator Repairs (\$95,000):** Critical component replacement for a 15+ year old system
- **Flooring Replacement (\$82,680):** Main level flooring due to heavy 24/7 usage
- **Kitchen/Breakroom Remodel (\$60,000):** Expansion and modernization for 28 employees
- **Exterior Painting (\$38,000):** Professional appearance maintenance
- **Interior Painting (\$25,000):** Main level refresh after 16 years
- **Office Furniture (\$6,500):** Replacement of 32 deteriorating chairs

Key Justifications

Public Safety: Critical equipment replacements ensure officer safety and operational effectiveness, including body armor, tasers, and vehicle fleet maintenance.

Infrastructure Maintenance: The 40+ year-old facility requires systematic updates to its HVAC, elevator, and interior systems to maintain professional operations and ensure employee wellness.

Technology Modernization: Aging IT systems pose data security risks and operational inefficiencies, requiring proactive replacement before failure.

Cost Management: Strategic use of leasing programs, trade-in credits, federal grants (50% body armor funding), and multi-year payment plans to distribute the financial impact.

24/7 Operations: All improvements recognize the unique demands of round-the-clock police operations requiring durable, professional-grade solutions.

The program strikes a balance between immediate operational needs and long-term facility preservation, while maximizing available funding sources and identifying cost-saving opportunities.

ACTION REQUESTED:

None – This is for informational purposes only.

ATTACHMENTS:

Attachment A: [2026-2030 Proposed Police Department Capital Improvement Program](#)

ADMINISTRATOR'S COMMENTS:

It is important to remember that the Capital Improvement Plan (CIP) is just that, a plan. The CIP does not commit the Village to any specific projects or funding sources. The goal of a CIP is to identify large-scale projects/expenditures and help to prioritize them over time for budgeting purposes.