



Administrative Division
Grafton Police Department
1981 Washington Street
Grafton, Wisconsin 53024
O (262) 375-5320 | F (262) 375-5338
www.village.grafton.wi.us

MEMORANDUM

TO: Members of the Public Safety Committee

FROM: Jeff A. Caponera, Chief of Police

DATE: May 6, 2024

RE: Five-Year Capital Improvement Plan (CIP 2025-2029)

I am happy to provide you with a brief overview of the projects and items that we plan to propose in our Capital Improvement Plan (CIP) for the next five years. I have also attached the draft CIP, along with the justification for each project and our priority list, for your inspection. It is important to remember that the CIP is a dynamic document that is subject to change based on the needs of the organization or community, the availability of funds, and economic stability. We will continuously monitor and evaluate the program to ensure that it meets our objectives. It is also important to note that this CIP is not yet final and must be reviewed and approved by the Village Administrator and Finance Director.

In the process of planning for the 2025-2029 CIP, the Grafton Police Department has identified several critical needs that are strategically important for our daily operations and organizational growth. These needs require the commitment of the Village Board to ensure program sustainability. The department is on track to achieve its goals outlined in the Police Department's Strategic Plan. These critical needs may include major government facilities, infrastructure, equipment, and networks that enable the delivery of public sector services. Importantly, these items have useful lives that extend beyond a single reporting period, making them valuable investments for our future.

It is worth noting that several programs highlighted in yellow were approved by the Public Safety Committee and Village Board during the 2024-2028 or prior CIP planning periods. While the costs associated with these projects/items may differ slightly, some of the items were acquired through grants or other funding mechanisms, or market volatility has necessitated accounting for inflation. These programs/items include the fleet lease program, Taser lease program, ALPR lease program (Flock), body-worn camera and squad in-car video system replacement, personal protective gear (body armor, gas masks, ballistic helmets, etc.), rifle shields, replacement duty weapons, drone, squad laptop replacement, records server, firewall replacement, and in-house CCTV system.

The items highlighted in blue were included in the CIP from 2023-2027 and 2024-2028; however, depending on the need, planned replacement schedules, and economic stability,

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these projects were either pushed back or moved up. These items/projects include replacing office flooring and furniture.

Finally, the non-highlighted items are newly identified needs. These items/projects include the addition of a police motorcycle to the fleet (2025), projected costs of the fleet lease program (2029), continuation of the ALPR lease (2029), and projections for personal protective gear (2029). In 2027, 2028, and 2029, we expect to improve the facility by painting the interior (2027), painting the exterior (2028), and remodeling the kitchen and breakroom area (2029).

The estimated average impact on the tax levy over the next five years is \$236,460. We will make every effort to offset some of the project costs through grants, sales, or other donations. It is important to keep in mind that the costs of building repairs are estimates only, and a formal bidding process was not used to determine these costs. The final cost may increase or decrease after bids are received.

If you have any questions or would like to provide input for the coming years, please do not hesitate to let me know. We value your opinions.