

**CITY OF WAUKESHA, WISCONSIN
EQUIPMENT REPLACEMENT FUND EXPENDITURE
Budget Years: 2022 - 2026**

Department: Police Department
Dept. Head: Daniel Thompson
Project Contact: Scott Christensen

Description of Expenditure:	Opticop Cameras
Addition or Replacement:	
Initial Cost	\$ 20,100
Anticipated Annual Maintenance Cost/Cost of Operation	
Maintenance Cost Over 5 years	\$ -
TOTAL INVESTMENT	\$ 20,100
Est. Salvage Value of Former Capital Asset	
EST. INITIAL INVESTMENT	\$ 20,100

Justification for Equipment Replacement Fund Expenditure

The Opticop program has been providing camera coverage for key parts of the city to provide intelligence and information to enhance the service provided to the citizens. This year three pan, tilt, zoom (PTZ) cameras will be added. The locations are Mindiola Park, Banting Park, and Frame Park Formal Gardens with each camera costing \$6,700 with a total cost of \$20,100.

Fund-Org.-Object-Project	Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0420-2166-49110	10-Year GO Debt	\$ 20,100	\$ -	\$ -	\$ -	\$ -	\$ 20,100
	Total	\$ 20,100	\$ -	\$ -	\$ -	\$ -	\$ 20,100

Fund-Org.-Object-Project	Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
0420-2166-68190		\$ 20,100	\$ -	\$ -	\$ -	\$ -	\$ 20,100
	Total	\$ 20,100	\$ -	\$ -	\$ -	\$ -	\$ 20,100

How will this improve our service level and efficiency?

The Opti-Cop program has been a very valuable community safety addition to the downtown and several parks. It works as both a visible deterrent for crime and as an investigative tool. Our Dispatch Center can proactively monitor the areas near the cameras to alert officers of crimes in progress or even suspicious behavior before a crime is even committed. Other City departments have also utilized this network and have even placed cameras in their areas of responsibility.