

**CITY OF WAUKESHA, WISCONSIN**  
**EQUIPMENT REPLACEMENT FUND EXPENDITURE**  
**Budget Years: 2020 - 2024**

**Department:** Police Department  
**Dept. Head:** Russell Jack  
**Project Contact:** Scott Christensen

<b>Description of Expenditure:</b>	OptiCop Cameras
<b>Addition or Replacement:</b>	Addition
<b>Initial Cost</b>	\$ 224,845
<b>Anticipated Annual Maintenance Cost/Cost of Operation</b>	\$ 15,825
<b>Maintenance Cost Over 5 years</b>	\$ 79,125
<b>TOTAL INVESTMENT</b>	\$ 303,970
<b>Est. Salvage Value of Former Capital Asset</b>	
<b>EST. INITIAL INVESTMENT</b>	\$ 224,845

**Justification for Equipment Replacement Fund Expenditure**

The 2020 OptiCop budget request includes six cameras for Park Rec (Hillcrest Park, Waukesha Springs, SRC Gym, Lowell, Woodfield North, Aviation Dr), one camera for the Police Dept Vestibule and a Command Post Vehicle camera. Also requested is an annual maintenance plan for the cameras.

The addition of a camera for the command post increases safety around it when deployed and accessibility to view in live time what is going on around it. This request would be able to be viewed in dispatch and anywhere IndigoVision is available.

2020 OptiCop Cost Breakdown:

\$31,550 Park Rec Cameras  
 \$ 1,290 PD Vestibule Camera  
 \$16,885 Command Post Vehicle Camera  
 \$49,725 TOTAL

Fund-Obj.-Project	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-2115-42210	State Shared Revenue	\$ 49,725	\$ 60,120	\$ 55,000	\$ 60,000	\$ -	\$ 224,845
Total		\$ 49,725	\$ 60,120	\$ 55,000	\$ 60,000	\$ -	\$ 224,845

Fund-Obj.-Project	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
0400-2115-68190	OptiCop Program	\$ 49,725	\$ 60,120	\$ 55,000	\$ 60,000	\$ -	\$ 224,845
Total		\$ 49,725	\$ 60,120	\$ 55,000	\$ 60,000	\$ -	\$ 224,845

**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 also have utilized this network and have even placed cameras in their areas of responsibility.