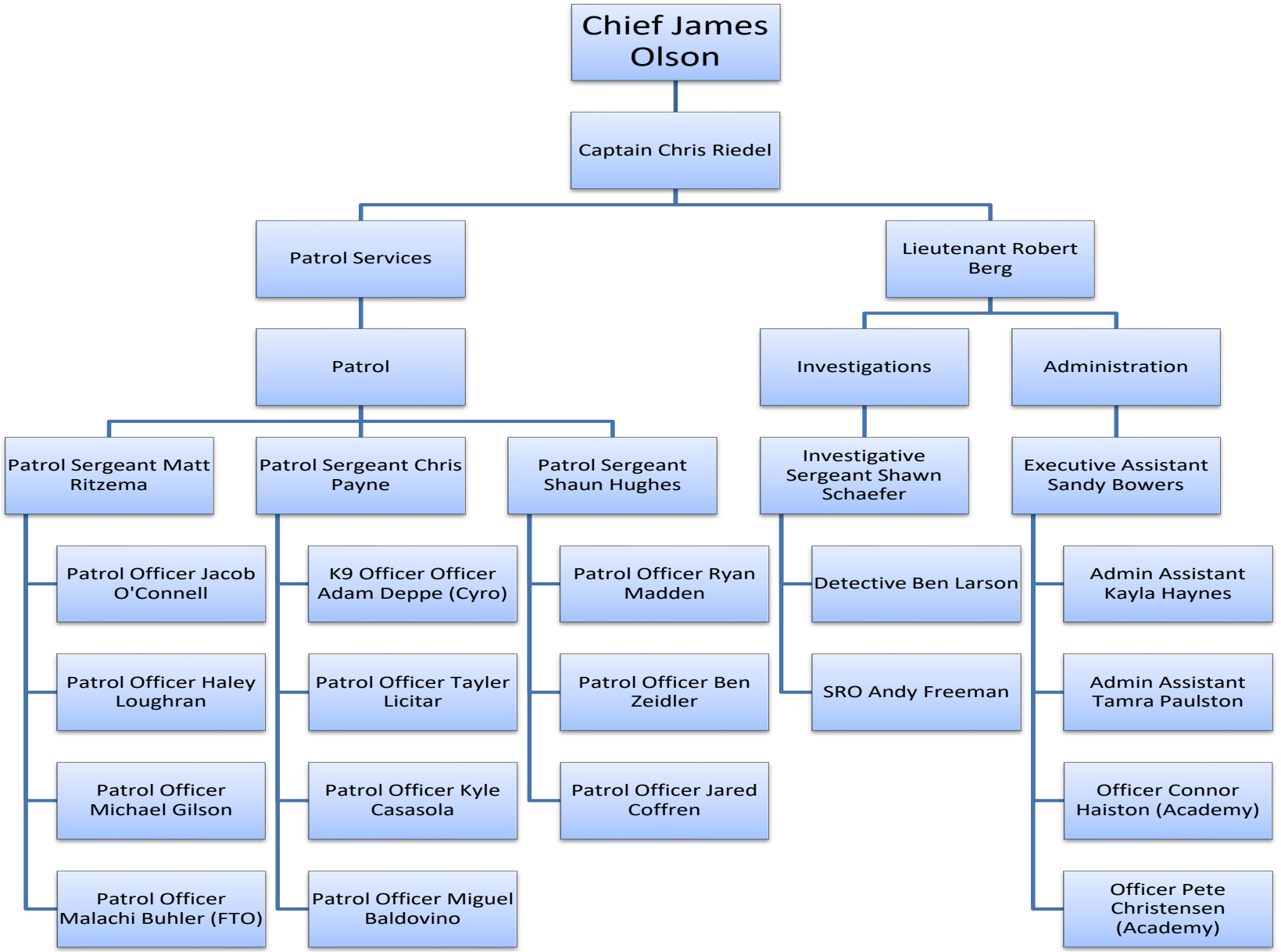
2025 Police Department Budget Overview

Chief James Olson

August 20, 2024

Police Department Overview



2025 Budget

- Budget Prep Can be Ruff
- Budget based on need
- Driving factors
  - Labor
  - Equipment
  - Risk-Mitigation
  - Inflation



Labor

- With CBA pending, anticipating between 3-4% increase.
- More will follow later in Board Meeting

Equipment

- **Rifle Shield** – Current shields are not rated for rifle rounds, with Search Warrant Team Launch, having 1 piece of Safety Equipment is critical

- $4,800



Equipment

- 40 MM Less Lethal Weapon – Less lethal shotguns are not usable inside 20 feet. This enhancement would allow for less lethal deployment and increase effectiveness.

- $2,000 – includes training material



Stealth Stat

- With Development and growth, we need another traffic counting/speed detection device.
- Work collaboratively with Public Works, Development, and the PD.
- Creates detailed traffic report.
- $5,500



Furniture

- New desk for Administrative Assistants – sit/stand options
- Update Office Manager Desk to sit/stand option
- Update Chief’s Desk to sit/stand
- File Cabinet for front office
- Replacement chairs for squad room

- Cost Pending

Technology

- Technology costs increased by vendor:
  - Madison IT
  - Dane County Communications

Medical Evaluations

- Increase due to Mental Health Check-Ins
- Televisit with Staff
- Some covered through ICAC affiliation




Questions