



## Legislation Text

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File #: 49855, Version: 2

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### Fiscal Note

The 2018 Madison Police Department (MPD) adopted operating budget includes \$750,000 for the match for 15 patrol officers and 5 vehicles in the event MPD received a COPS hiring grant. MPD was notified in November 2017 that it did not receive the grant award. The proposed resolution authorizes amending the MPD budget to add eight (8) police officer positions and to allocate funding in the amount of \$416,385 for the salaries, benefits, supplies, and services needed for these positions to start in the May 2018 Academy and to authorize \$163,530 for the purchase and equipping of three (3) marked squad cars. Under the proposed substitute the balance of funding included in the 2018 Adopted Budget (\$170,085) will be transferred from the Police Department's budget to the Contingent Reserve. If adopted, the balance of the 2018 Contingent Reserve will be \$1,650,085. The ongoing annual cost of the eight positions is approximately \$600,000. The ongoing annual cost of three squad cars is \$21,300.

### Title

ALTERNATE - Amending the 2018 Adopted Operating Budget of the Police Department to authorize the addition of eight (8) patrol officer positions and the purchase of three (3) marked squad cars **and transfer \$170,085 from the Police Department to the Contingent Reserve.**

### Body

WHEREAS, the 2018 Adopted Operating Budget includes funding for the match for 15 patrol officers and 5 vehicles in the event the Madison Police Department (MPD) received a COPS hiring grant; and,

WHEREAS, the MPD was recently notified by the Community Oriented Policing Services (COPS) Office that it did not receive a grant award; and,

WHEREAS, the data-driven Etico staffing analysis study has clearly demonstrated a need for additional patrol officers; and,

WHEREAS, the funding authorized in the adopted budget is sufficient to hire and equip eight (8) officers in the May 2018 Academy; and,

WHEREAS, authorization for additional hiring needs to be finalized by early February in order to complete the hiring process for attendance in the May Preservice Academy; and,

WHEREAS, these officers would then be available to assign to patrol positions in January of 2019; and,

WHEREAS, the funding authorized in the adopted budget is also sufficient to purchase and equip three (3) marked police squad cars; and,

~~**WHEREAS, a balance of funding in the amount of \$170,085 would still remain to be allocated as the Mayor and Council determine there is a need,**~~

NOW THEREFORE BE IT RESOLVED, that the 2018 Adopted Operating Budget be amended to add eight (8) police officer positions and to allocate funding in the amount of \$416,385 for the salaries, premium pay, overtime, benefits and initial issue supplies, uniforms and services needed for these positions; and,

**BE IT FURTHER RESOLVED, that the remaining \$170,085 will be transferred from the Police Department budget to the Contingent Reserve; and,**

BE IT ALSO RESOLVED, that the 2018 Adopted Operating Budget be amended to authorize \$163,530 for the purchase and equipping of three (3) marked squad cars.

51110-31100	\$ 244,090	51120-31100	\$ 1,745
51310-31100	\$ 4,625	52160-31100	\$ 19,160
52510-31100	\$ 29,105	52410-31100	\$ 31,875
52xxx-31100	\$ 8,225	53210-31100	\$ 10,160
53413-31100	\$ 35,160	53245-31100	\$ 24,560
54545-31100	\$ 7,680	53413-31100	\$ 65,190 (vehicle equipment)
53410-Fleet	\$ 98,340	59123-31100	(\$579,915)