**CITY OF MADISON** **Priority # \_\_\_**5**\_\_\_**

 **2014 Supplemental Budget Request**

**Agency:** Police

**Title of Request:**  Vehicle Equipment

**Description of Supplemental Budget Request:**

|  |
| --- |
| In 2012 Ford Motor Co. discontinued the manufacturing of our primary patrol vehicle, the Crown Victoria Interceptor. As we are forced to transition to new vehicles, the squad equipment (e.g. lights, cage, radio console, rifle mounts, etc.) is no longer transferrable from the old generation Interceptor to the new make and model squad car, due to upgraded airbag requirements, ergonomic design and operational needs. Consequently, we are now required to purchase new equipment to fit the new vehicles. Although funds were added in 2013 to equip 11 vehicles, the proposal to increase the number of vehicles purchased in 2014 will require additional funds for vehicle equipment. This supplement would fund the required equipment needs for an additional 8 squad cars. |

|  |  |
| --- | --- |
| **Service # Affected** | **2000/3000** |
|  |
| **Accounts Affected** (Attach a more detailed account/ service breakdown if appropriate.) |
|  |  |  |  |
| **Expenses** |  | Total Amount |
| 51100 - Permanent Salaries |  | $ |       |
| 51120 - Premium Pay |  | $ |       |
| 51200 - Hourly Wages |  | $ |       |
| 51300 - Overtime Wages |  | $ |       |
| 52000 - Benefits |  | $ |       |
|  |  |  |  |
| 54000’s - Purchased Services |  |  |
|       |  | $ |       |  |  |
|       |  | $ |       |  |  |
|       |  | $ |       |  | $ |       |
|  |  |  |  |
| 55000’s - Supplies |  |  |
| 55220 Veh Supplies |  | $ | 48,000 |  |  |
|       |  | $ |       |  |  |
|       |  | $ |       |  | $ | 48,000 |
|  |  |  |  |
| 56000’s - Inter-departmental Charges |  |  |
|       |  | $ |       |  |  |
|       |  | $ |       |  |  |
|       |  | $ |       |  | $ |       |
|  |  |  |  |
| 58000 - Capital Assets |  | $ |       |
|  |  |  |  |
| **Total Expense** |  |  | **$** | 48,000 |
|  |  |  |  |
| **I/D Billings/Revenue** |  |
|       |  | $ |       |  |  |
|       |  | $ |       |  | $ |       |
| **Net Impact** |  |  | **$** | 48,000 |
|  |  |  |  |

|  |
| --- |
| **THIS IS A REQUEST TO:** |
|  |  |
| [x]  | Continue an existing service or program |
| [ ]  | Expand or increase an existing service or program |
| [ ]  | Add a new service or program |
|  |  |
| Notes: |
| Vehicle equipment varies depending on marked or unmarked status, but generally costs approximately $6,000 per car. |
| Does this request impact any results tracked by performance measures, including Madison Measures? [ ]  Yes [ ]  NoIf Yes, which measure(s) is it? Please quantify the potential impacts to the extent possible. |
|       |
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| INSTRUCTIONSThis form is to be used for 2014 Operating Budget requests that exceed your agency's target. A form should be completed for each individual decision item. Please submit these supplemental request forms along with your base budget submission. |