

# Police CIP 2023

## Departmental Review CIP 2023

BOS - July 18, 2022



## Introduction

The CIP book has been prepared utilizing a new format, as well as being delivered months in advance of the prior years calendar. The CIP is utilized by the Board of Selectmen, the Budget Committee, as well as the Planning Board as you look to determine which warrant articles shall be placed on the 2023 warrant. This advance calendar will give the Board the opportunity to initially review departmental requests with each department head as they appear before the Board for their monthly reports. In addition to the CIP book I will present the Board with departmental reviews for every department to be reviewed by the Board. Along with the budget this document is some of the most important work performed by policy makers. The decisions made through the CIP and the 2023 budget process will determine the tax rate in 2023.



### The Police CIP

The 2023 Police CIP has been provided through the main CIP book, and will be placed below. We will look at those numbers in more detail through the individual departmental reviews. There are some important finance issues associated with this plan. Let us start with the 2023 requests only.

Police	2023	Source	Method	Article Requested
Weight Room Renovations	\$11,000	General Fund	Pay-Go	Yes
Renovate Female Locker	\$38,500	General Fund	Pay-Go	Yes
HVAC Repair	\$35,000	General Fund	Pay-Go	Yes
Contribution Capital Fund	\$35,000	General Fund	Pay-Go	Yes
<b>Total</b>	<b>\$119,500</b>			

We see that the departmental requests for 2023 total \$119,500. The Department requests warrant articles for all four CIP items.

All of the requested warrant articles are pay/go, with all of them funded through the general fund, with tax impact. That means that if all four articles are placed and passed we would be adding \$119,500 to the authorized budget. The renovation of the female locker room is vitally important on an equity basis as we have already done such work to the men's locker area. The HVAC repair would complete work that was partially completed in a prior year. The police capital fund has been created by the voters, and has a current balance of \$35,649.

Additional items beyond 2023 include:

1. Vehicles. The police department, through the budget, receives an allocation of three vehicles. Accordingly the departmental vehicles are not listed in the CIP.
2. Police Equipment purchase through the capital fund. Currently scheduled for 2025 at \$205,000 we will need to evaluate this program and either increase the requested allocation to the capital fund or scale back the purchase, or defer the purchase for one year.

That is the overview of the Police CIP 2023-2028.