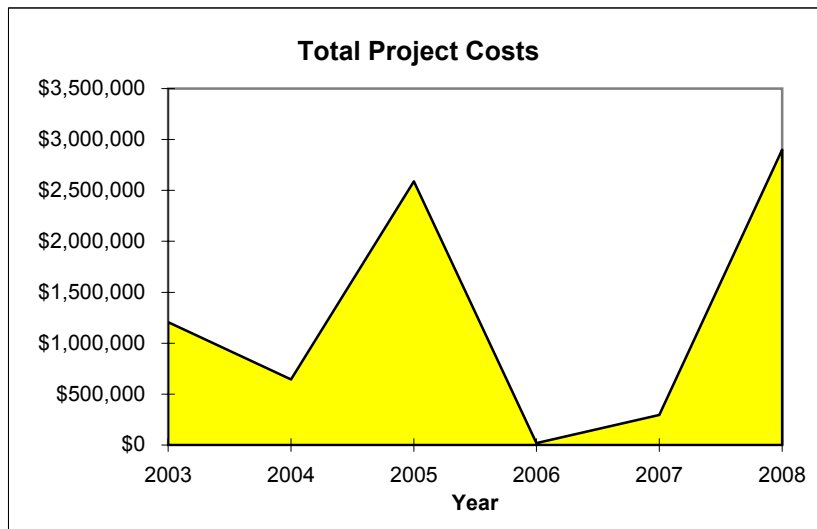


**2003
Capital Budget
Capital Improvement Program**

Agency Name: **Police**

Agency Number: 71

Project Name	Future Year Estimates					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
1 Strobe/Halogen Light Bars	\$ 37,000	\$ 37,000	\$ 0	\$ 0	\$ 0	\$ 0
2 Public Safety Radio System	45,000	0	0	0	0	0
3 Evidence Storage Freezer	69,000	0	0	0	0	0
4 Furnishings	0	40,000	20,000	20,000	0	0
5 Forensic Equipment	18,000	25,000	75,000	0	0	0
6 Vision Enhancement Equipment	32,000	0	0	0	0	0
7 Mobile Data Information Systems	1,006,000	0	0	0	0	0
8 East District Station	0	542,000	2,495,000	0	0	0
9 Reconfiguration of Hdqtrrs/Central Dist.	0	0	0	0	250,000	2,900,000
10 General Building Improvements	0	0	0	0	44,500	0
Total	\$ 1,207,000	\$ 644,000	\$ 2,590,000	\$ 20,000	\$ 294,500	\$ 2,900,000



**2003
Capital Budget
Expenditure Categories and Funding Sources**

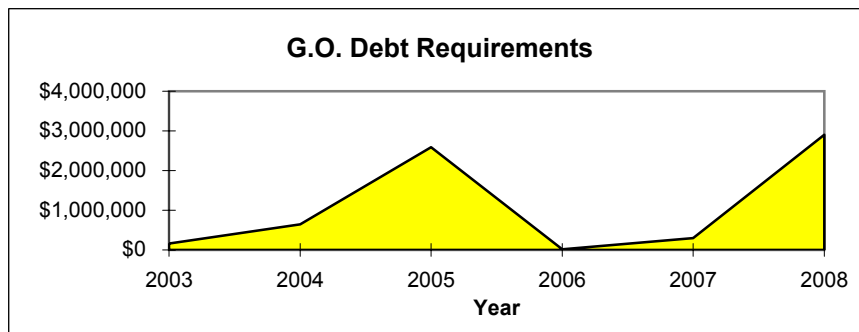
Agency Name: **Police**

Agency No.: 71

All Projects	Capital Budget	Future Year Estimates				
	2003	2004	2005	2006	2007	2008
Expenditures:						
Planning Studies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Eng / Design	0	217,000	0	0	250,000	0
Land Acquisition	0	325,000	0	0	0	0
Land Development	0	0	0	0	0	0
Construction	0	0	2,195,000	0	0	0
Remodelling	14,000	0	0	0	44,500	2,900,000
Equipment/Furnish	1,193,000	102,000	395,000	20,000	0	0
Cost Applied	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Costs	\$ 1,207,000	\$ 644,000	\$ 2,590,000	\$ 20,000	\$ 294,500	\$ 2,900,000

Funding Sources:						
Available Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Sources	1,043,500	0	0	0	0	0
State Sources	0	0	0	0	0	0
County Contrib	0	0	0	0	0	0
Private Contrib	0	0	0	0	0	0
TIF	0	0	0	0	0	0
Revenue Bonds	0	0	0	0	0	0
Utility Reserves	0	0	0	0	0	0
Special Assessments	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total "Other"	\$ 1,043,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

G.O. Debt	\$ 163,500	\$ 644,000	\$ 2,590,000	\$ 20,000	\$ 294,500	\$ 2,900,000
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Capital Budget

Police

Strobe/Halogen Light Bars

Project No. 1 Fund No.

GO \$ 37,000 This is the second year of a three-year phase-in to replace existing light bars on marked
Other 0 vehicles. The new light bars will increase visibility and lighting capabilities. An added benefit
\$ 37,000 is reduced amperage draw on the vehicle's electrical system, allowing for better fuel
efficiency. The project includes funding for 20 Code 360 Strobe/Halogen light bars and
installation.

Public Safety Radio System

Project No. 2 Fund No.

GO \$ 45,000 This is the fifth year of a public safety radio system replacement/upgrade. This project is to
Other 0 upgrade the Larkin Tower antenna equipment. Portions of the project costs are also included
\$ 45,000 in the Fire and Traffic Engineering budgets.

Evidence Storage Freezer

Project No. 3 Fund No.

GO \$ 69,000 A biological storage freezer will be purchased in order to comply with a recently passed state
Other 0 statute that requires retention of certain biological evidence in perpetuity. This project also
\$ 69,000 includes funding for additional insulation, ventilation, fans and electrical service for the First
Street warehouse where this freezer will be stored.

Furnishings

Project No. 4 Fund No.

GO \$ 0 Workstations and chairs for the Traffic section and the Identification Lab. The project also
Other 0 includes updating the carpet in the Executive area.
\$ 0

Forensic Equipment

Project No. 5 Fund No.

GO \$ 4,500 In order to maintain critical evidence collection capabilities, it is necessary to update
Other 13,500 Identification Lab equipment to meet the improved technological processes for collecting and
\$ 18,000 identifying evidence. The first phase of the project includes purchasing a ForensicSite Imager
which will enable investigators to detect latent evidence by use of specialized ultraviolet
imaging technology. A grant application has been submitted for a federal grant to fund 75
percent of this project; G.O. funding represents a 25 percent match.

Vision Enhancement Equipment

Project No. 6 Fund No.

GO \$ 8,000 Emergency Response Team equipment to facilitate clear vision in low-light situations and
Other 24,000 equipment that allows for long-range threat assessment. This equipment includes specialty
\$ 32,000 binoculars for low-light conditions, range finders and night scopes. The G.O. funding may be
used to purchase some of this equipment or used to meet the match requirement if a federal
grant is obtained.

Mobile Data Information Systems Project No. 7 Fund No.

GO \$ 0 This project will improve communications by upgrading all squad cars with mobile computing
Other 1,006,000 equipment that can be integrated with video. A federal COPS MORE Technology grant has
\$ 1,006,000 been awarded to purchase additional computer equipment, digital video devices for all squad
cars, video servers, wireless technology for high speed data transfer, upgrades to the existing
Dane County 911 message switches, mobile data field reporting software, thermal print
devices for all marked squad cars and other related hardware, software and development
costs. Portions of the funding are also included in the Information Services capital budget.

East District Station Project No. 8 Fund No.

GO \$ 0 Land acquisition and construction of an East District Police Station. Land acquisition is
Other 0 anticipated in 2004 with construction in 2005.
\$ 0

Reconfiguration of Hdqtrts/Central Dist. Project No. 9 Fund No.

GO \$ 0 As the remaining district stations near completion, the Central District and Headquarters
Other 0 locations will need to be evaluated. Headquarters includes the Executive Section,
\$ 0 Identification Lab, Property Room, Training, Records, Task Force and various other
miscellaneous police services.

General Building Improvements Project No. 10 Fund No.

GO \$ 0 In conjunction with Real Estate staff, an on-going plan to maintain the various district stations
Other 0 at an optimal level has been developed. The first district station, North, will be 10 years old in
\$ 0 2007. At that time, several areas will need to be evaluated to determine maintenance needs.
These include painting, carpeting and the replacement of boilers.

**2003
Capital Budget
Summary**

Agency Name: **Police**

Agency Number: 71

Project Name	Agency Request	CIRC	Executive	Executive		
				G.O. Debt	Other Funding	Total
1 Strobe/Halogen Light Bars	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 0	\$ 37,000
2 Public Safety Radio System	150,000	45,000	45,000	45,000	0	45,000
3 Evidence Storage Freezer	69,000	69,000	69,000	69,000	0	69,000
4 Furnishings	40,000	0	0	0	0	0
5 Forensic Equipment	18,000	18,000	18,000	4,500	13,500	18,000
6 Vision Enhancement Equipment	32,045	32,000	32,000	8,000	24,000	32,000
7 Mobile Data Information Systems	1,006,000	1,006,000	1,006,000	0	1,006,000	1,006,000
8 East District Station	0	0	0	0	0	0
9 Reconfiguration of Hdqtrts/Central Dist.	0	0	0	0	0	0
10 General Building Improvements	0	0	0	0	0	0
Total	\$ 1,352,045	\$ 1,207,000	\$ 1,207,000	\$ 163,500	\$ 1,043,500	\$ 1,207,000