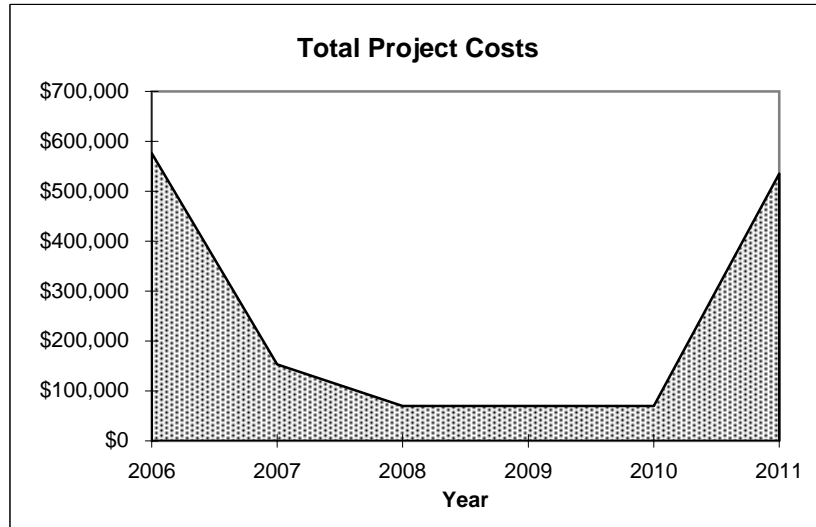


2006 Capital Budget Capital Improvement Program

Agency Name: **Police**

Agency Number: 71

Project Name	Capital Budget		Future Year Estimates			
	2006	2007	2008	2009	2010	2011
1 East District Station	\$ 331,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2 Property Room Freezer Project	37,000	0	0	0	0	0
3 Furnishings	20,000	0	0	0	0	0
4 Crime Analysis Software/Hardware	33,000	0	0	0	0	0
5 Digital Computer Stations	30,000	0	0	0	0	0
6 Autocite Replacement Program	90,200	0	0	0	0	0
7 TASER Deployment Plan	35,000	35,000	35,000	35,000	35,000	0
8 Comp. Systems for Fingerprints/Sales	0	61,500	0	0	0	0
9 Building Improvements	0	35,000	35,000	35,000	35,000	35,000
10 Property Room Barcoding System	0	21,900	0	0	0	0
11 Radio System Improvement Project	0	0	0	0	0	500,000
Total	\$ 576,200	\$ 153,400	\$ 70,000	\$ 70,000	\$ 70,000	\$ 535,000

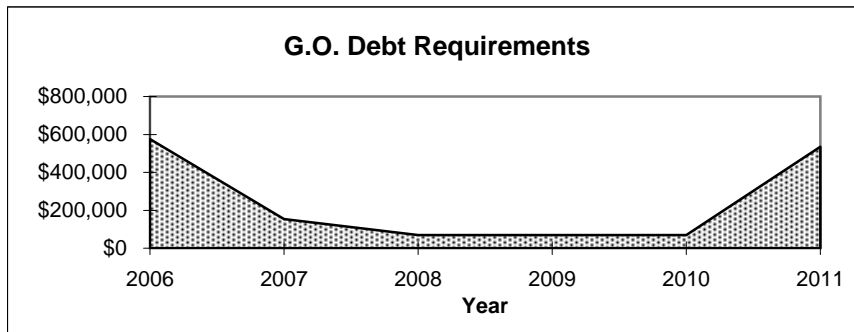


**2006
Capital Budget
Expenditure Categories and Funding Sources**

Agency Name: **Police**

Agency No.: 71

All Projects	Capital Budget		Future Year Estimates			
	2006	2007	2008	2009	2010	2011
Expenditures:						
Purchased Services	\$ 2,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Supplies	0	0	0	0	0	0
Inter-Agency Charges	0	0	0	0	0	0
Inter-Fund Transf. Out	0	0	0	0	0	0
Professional Fees	0	0	0	0	0	0
Land & Land Improve	0	0	0	0	0	0
Building & Bldg Improve	37,000	35,000	35,000	35,000	35,000	35,000
Equipment and Vehicles	382,080	118,400	35,000	35,000	35,000	500,000
Other	155,120	0	0	0	0	0
Total Project Costs	\$ 576,200	\$ 153,400	\$ 70,000	\$ 70,000	\$ 70,000	\$ 535,000
Funding Sources:						
Federal Sources	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State Sources	0	0	0	0	0	0
County Contributions	0	0	0	0	0	0
Private Contributions	0	0	0	0	0	0
Revenue Bonds	0	0	0	0	0	0
Special Assessments	0	0	0	0	0	0
TIF	0	0	0	0	0	0
Carry-Forward Applied	0	0	0	0	0	0
Reserves Applied	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Other Sources	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
G.O. Debt	\$ 576,200	\$ 153,400	\$ 70,000	\$ 70,000	\$ 70,000	\$ 535,000



Capital Budget

Police

East District Station

Project No. 1 Acct. No. 810315

GO \$ 331,000
Other 0
\$ 331,000

There is currently a capital project to fund the construction of the East District police station at the intersection of Cottage Grove Road and S. Thompson Drive. When bids for the project were opened, the costs exceeded the Capital Budget allocation for completion of the station. The bid was accepted, but funds are now needed for furnishings and equipment.

Property Room Freezer Project

Project No. 2 Acct. No. 810281

GO \$ 37,000
Other 0
\$ 37,000

There is currently a capital project to fund the renovation of the First Street facility in order to provide a temperature-controlled environment for storage of biological evidence as required by State statute. Proposed bids to insulate the building and to install heating and cooling systems are substantially more than preliminary estimates. Additional funds are needed to complete the project.

Furnishings

Project No. 3 Acct. No. 810343

GO \$ 20,000
Other 0
\$ 20,000

This is the final year of an ongoing project to provide efficient work areas for each work location. The work areas that will be furnished during this phase of the project include finishing the Central Patrol Officer work areas and furnishing the current Community Policing Team work areas, the Computer Forensic offices, the remaining Training work stations that have not been replaced, and the Interview Rooms. Final chair replacements not completed in previous projects will also be completed during this phase of the project.

Crime Analysis Software/Hardware

Project No. 4 Acct. No. 810526

GO \$ 33,000
Other 0
\$ 33,000

Effective problem-solving requires an in-depth analysis of the underlying conditions that give rise to community problems. These problem analysis activities will enable Police Department staff to develop more effective solutions to challenges that arise. In order to utilize data effectively, it is often essential that the addresses can be mapped. This mapping process requires ongoing validation of addresses during data entry. This project will enable staff in the Criminal Intelligence section to validate addresses, provide crime data to the City central GIS system, purchase additional analysis software such as i2 Analyst Notebook, and to upgrade the computers used by CIS staff so that they can perform mapping functions.

Digital Computer Stations

Project No. 5 Acct. No. 810527

GO \$ 30,000
Other 0
\$ 30,000

When the East District Station is completed, the North facility will be the only station that doesn't have a Picture Link Capture Station. This digital system allows for the processing of fingerprint information on-site, rather than requiring officers to travel downtown. The Total Station for Forensics will improve the processing of crime and accident scenes. This digital system utilizes on-site measurements to produce accurate, two-dimensional drawings of crime and accident scenes. This will reduce staff time currently required to make manual measurements and then sketch the scene. The end result is a professionally produced end product that is more accurate and takes less time to create.

Autocite Replacement Program Project No. **6** Acct. No. 810528

GO \$ 90,200
Other 0
\$ 90,200

Currently all Parking Enforcement Officers issue citations with the use of a handheld autocite device. As this equipment ages, there is an increasing need for repairs. In 2005 the manufacturer issued a notification that these autocites are no longer being produced. Consequently, they no longer plan to continue to provide repair services. Since the use of autocites is critical in issuing parking citations, a project has been developed by the three agencies that contributed to the initial purchase. In 2006, MPD plans to purchase the initial software, base units, licenses, battery chargers and printers. MPD will also purchase 19 handheld units and provide for the installation and training on the new equipment. Information Services and Parking Utility will request the remaining funds in 2007 to complete the project of purchasing new equipment for the Parking Enforcement Officers.

TASER Deployment Plan Project No. **7** Acct. No. 810529

GO \$ 35,000
Other 0
\$ 35,000

Since MPD first deployed Tasers, officers have used them more than 100 times. Six of these deployments likely prevented officers from having to resort to deadly force, and others allowed officers to avoid the use of tools/techniques likely to result in injury. An analysis of MPD's Taser program showed that use-of-force encounters involving the Taser were much less likely to result in injuries to officers or citizens than those resolved with other tools/techniques. This analysis also demonstrated that since MPD deployed Tasers, injuries to officers from physical confrontations have declined, and workers compensation expenses have declined. Due to the limited number of Tasers available, most officers perform their duties everyday without a Taser, and most use-of-force encounters are resolved using techniques more likely to result in injury. The current proposal is to provide a Taser for all commissioned MPD staff on-duty at any given time. The project would be phased-in over 5 years. The Police Department will pursue federal funding before borrowing for this project.

Comp. Systems for Fingerprints/Sales Project No. **8** Acct. No. 0

GO \$ 0
Other 0
\$ 0

The Records Section of the Police Department collects funds from the public for a variety of services including fingerprints, records checks, copies of photos, videos and cds, etc. The Department is currently using a handwritten paper invoice system that is not automated, and electronic cash registers are desperately needed. In addition, as fingerprints and palm prints are produced, individual cards need to be printed and submitted to the State. This is a time consuming and messy process. There are systems available that allow fingerprints and palm prints to be produced digitally. They can be printed if needed on a card, so there is no need for the current ink system. The information is stored digitally, and submitted to the State digitally, thereby decreasing the time currently used in printing, packaging and mailing the cards.

Building Improvements Project No. **9** Acct. No. 0

GO \$ 0
Other 0
\$ 0

In conjunction with the City Architect and Facilities Maintenance Manager, the MPD has developed an ongoing plan to maintain the various district stations at an optimal level. The first district station will be ten years old in 2007. Various maintenance needs have been identified at these district stations. Funding provided will allow the Department to prioritize improvements to the district stations each year. Building mechanicals will be evaluated for needed upgrades, and internal and external areas will be assessed in conjunction with maintenance staff for the need for paint, carpet, repairs, repaving, etc.

Property Room Barcoding System Project No. **10** Acct. No. 0

GO \$ 0
Other 0
 \$ 0

The Property Room has been developing a barcoding system for several years. With the ever increasing intake of property, there is already a need to expand the process. This includes a specific need to purchase a high-speed scanner to speed up the barcoding process and to allow multiple images to appear on one page of the RVI viewer. Current scanners are rapidly becoming obsolete. There is a need to upgrade the current system in 2007 and to add an additional intake station at the First Street facility.

Radio System Improvement Project Project No. **11** Acct. No. 0

GO \$ 0
Other 0
 \$ 0

The current City of Madison radio system was designed before the Federal Government set any standards. The FCC requires that all radio systems be narrow band by 2013 and our current radio system is wideband. This budget item only covers the cost for MPD portable and mobile radios.

**2006
Capital Budget
Summary**

Agency Name: **Police**

Agency Number: 71

Project Name	Agency Request	CIRC	Executive	Adopted		
				G.O. Debt	Other Funding	Total
1 East District Station	\$ 330,500	\$ 331,000	\$ 331,000	\$ 331,000	\$ 0	\$ 331,000
2 Property Room Freezer Project	37,000	37,000	37,000	37,000	0	37,000
3 Furnishings	20,000	20,000	20,000	20,000	0	20,000
4 Crime Analysis Software/Hardware	33,000	33,000	33,000	33,000	0	33,000
5 Digital Computer Stations	30,000	30,000	30,000	30,000	0	30,000
6 Autocite Replacement Program	90,200	90,200	90,200	90,200	0	90,200
7 TASER Deployment Plan	35,000	35,000	35,000	35,000	0	35,000
8 Comp. Systems for Fingerprints/Sales	0	0	0	0	0	0
9 Building Improvements	0	0	0	0	0	0
10 Property Room Barcoding System	0	0	0	0	0	0
11 Radio System Improvement Project	0	0	0	0	0	0
Total	<u>\$ 575,700</u>	<u>\$ 576,200</u>	<u>\$ 576,200</u>	<u>\$ 576,200</u>	<u>\$ 0</u>	<u>\$ 576,200</u>