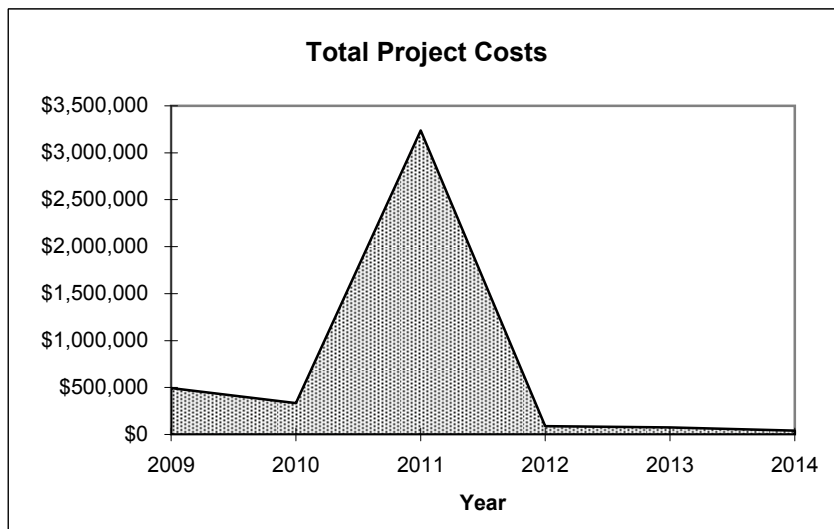


**2009
Capital Budget
Capital Improvement Program**

Agency Name: **Police**

Agency Number: 71

Project Name	Capital Budget		Future Year Estimates			
	2009	2010	2011	2012	2013	2014
1 Building Improvements - North District	\$ 139,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2 Taser Deployment Plan	35,000	35,000	0	0	0	0
3 Building Improvements	65,000	50,000	140,000	90,000	40,000	40,000
4 Rifle Acquisition Project	0	0	0	0	0	0
5 Software Upgrades	35,000	0	35,000	0	35,000	0
6 Upgrade Records Mgmt System	220,000	250,000	0	0	0	0
7 Radio Improvement Project	0	0	3,000,000	0	0	0
8 Interactive Training System	0	0	64,100	0	0	0
9 Division of West into Two Districts	0	0	0	0	0	0
10 Training Facility	0	0	0	0	0	0
11 Vehicle Borne Photo Enforcement	0	0	0	0	0	0
12 Vehicle Storage Facility	0	0	0	0	0	0
13 Driving Simulator	0	0	0	0	0	0
14 NE District Station	0	0	0	0	0	0
Total	\$ 494,500	\$ 335,000	\$ 3,239,100	\$ 90,000	\$ 75,000	\$ 40,000

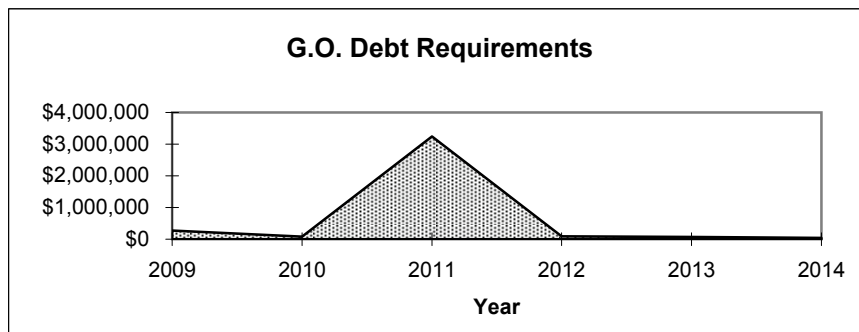


**2009
Capital Budget
Expenditure Categories and Funding Sources**

Agency Name: **Police**

Agency No.: 71

All Projects	Capital Budget	Future Year Estimates				
	2009	2010	2011	2012	2013	2014
Expenditures:						
Purchased Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Supplies	35,000	35,000	0	0	0	0
Inter-Agency Charges	0	0	0	0	0	0
Loans	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	204,500	50,000	140,000	90,000	40,000	40,000
Equipment and Vehicles	0	0	3,064,100	0	0	0
Other	255,000	250,000	35,000	0	35,000	0
Total Project Costs	\$ 494,500	\$ 335,000	\$ 3,239,100	\$ 90,000	\$ 75,000	\$ 40,000
Funding Sources:						
Federal Sources	\$ 220,000	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0
State Sources	0	0	0	0	0	0
Impact Fees	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 Cash	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	\$ 220,000	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0
G.O. Debt	\$ 274,500	\$ 85,000	\$ 3,239,100	\$ 90,000	\$ 75,000	\$ 40,000



Capital Budget

Police

Building Improvements - North District Project No. 1 Acct. No. 810568

GO	\$	139,500	Building improvement projects for the North District Station were authorized in the 2008 capital budget and have begun. However, Facilities Management estimates that the projects will not need funds borrowed until 2009. This project reauthorizes borrowing in 2009.
Other		<u>0</u>	
	\$	<u>139,500</u>	

Taser Deployment Plan Project No. 2 Acct. No. 810529

GO	\$	35,000	This is year four funding of the five-year deployment plan that will, in most instances, provide for the availability of a Taser for check out by all commissioned personnel on duty at a given time. This funding will allow for the purchase of 41 Tasers. 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 other options. This analysis also demonstrated that since MPD deployed Tasers, injuries and associated costs to officers from physical confrontations have declined.
Other		<u>0</u>	
	\$	<u>35,000</u>	

Building Improvements Project No. 3 Acct. No. 810568

GO	\$	65,000	In conjunction with the City Architect and Facilities Management, the MPD has developed an ongoing plan to maintain the various district stations at an optimal level. The first district station was ten years old in 2007, and two others are each six years old. Various maintenance and improvement projects have been identified at these district stations, including drainage repairs and parking lot improvements. In addition, due to the inability to access dumpsters during periods of heavy snowfall, Facilities Management has highlighted a previously unidentified need for canopies for the dumpster locations at the North, West and East District Stations. Funding for the canopies is not included in the budget.
Other		<u>0</u>	
	\$	<u>65,000</u>	

Rifle Acquisition Project Project No. 4 Acct. No. 0

GO	\$	0	The MPD currently assigns rifles on a shared basis to patrol operations. Rifles are installed in all "patrol ready" fleet vehicles and are regularly deployed by officers, as dictated by the incident to which officers are responding. In order to accommodate the universal deployment of the rifles to patrol squad cars, a precision marksman generically sights each of these weapons. The MPD has determined that it should transition to personally assigned rifles that can be sighted to the unique qualities of the individual officer. No funding is included in the Capital Improvement Program.
Other		<u>0</u>	
	\$	<u>0</u>	

Software Upgrades Project No. 5 Acct. No. 0

GO	\$	35,000	Increasingly the Police Department is dependent upon technology in order to maintain basic functions, manage personnel, and provide the in-depth analysis of underlying conditions that enables effective problem-solving. Software that is utilized in analysis and case management is continuously being improved upon, and new options regularly arise. In order to maintain effectiveness in evaluating employee performance and the specific services provided to the community, the Police Department needs to regularly upgrade various software components. Although the IT Department receives capital funding for software upgrades, those funds are not utilized for agency-specific software. This project provides for regular upgrades and improvements to Police software systems, particularly personnel and investigative software.
Other		<u>0</u>	
	\$	<u>35,000</u>	

Upgrade Records Mgmt System Project No. **6** Acct. No. **0**

GO \$ 0
Other 220,000
\$ 220,000

The Records Management System software currently utilized by the Police Department is more than ten years old. Significant advances in software systems have been made during this time. These advances save significant employee time and provide more "usable" data so that officers, detectives and analysts can more readily utilize information. The Police Department is planning to seek federal funding to either upgrade or change the Records Management System in future years. However, if grant funds are unavailable, improvements will still be necessary in order to maintain an effective level of service.

Radio Improvement Project Project No. **7** Acct. No. **0**

GO \$ 0
Other 0
\$ 0

A countywide engineering study has recently been completed. The study has identified a substantial need to vastly improve the County communications systems. This is necessary in order to comply with new Federal and State requirements for public safety communications. The City portion of this multi-year, multi-agency project will be significant. Traffic Engineering is the lead City agency in the implementation of the Radio Improvement Project, and they have instructed us to include the costs to replace all mobile and handheld radios not currently compatible with the new system.

Interactive Training System Project No. **8** Acct. No. **0**

GO \$ 0
Other 0
\$ 0

Currently, MPD commissioned staff train for a variety of situations utilizing an extremely outdated video training system that is rented through MATC. Due to the age of the system, advances in equipment currently utilized by law enforcement personnel are not included in the training process. The result is that MPD staff must utilize "live" actors and simunitions equipment to provide the necessary training. This is much more costly, and the training is not as effective. This proposal is for the MPD to work in conjunction with other area law enforcement agencies to purchase an updated system. The total cost for a new system is \$160,200. The preliminary proposal would require MPD to provide 40% of the funding. The funding proposal has been moved from 2009 to 2011 due to changes in MATC future plans.

Division of West into Two Districts Project No. **9** Acct. No. **0**

GO \$ 0
Other 0
\$ 0

As part of the Strategic Planning effort, District command staff has reviewed current data and future trends for City population growth, citizen demands for service, staffing levels, etc. to assist in establishing geographical borders that define how the Police Districts could be organized. Staff analysis indicates that the West District has outgrown its capacity and that city residents would be better served if the district was divided into two smaller Districts. This proposal is to build a new District Station on City-owned land. No funding is included in the Capital Improvement Program.

Training Facility Project No. **10** Acct. No. **0**

GO \$ 0
Other 0
\$ 0

For four years, the Madison Police and Fire Departments, in conjunction with staff from the Mayor's Office, have been working with MATC to address concerns related to our collective training facility needs. This project would provide funding to begin preliminary planning related to a new public safety training facility. No funding is included in the Capital Improvement Program.

Vehicle Borne Photo Enforcement Project No. **11** Acct. No. **0**

GO \$ 0
Other 0
\$ 0

The current process for monitoring the length of time a vehicle is parked in a specific parking area involves Parking Enforcement Officers (PEOs) leaning out of their vehicle and manually placing a chalk mark on the tire of the parked vehicle. A new technology allows for monitoring of parked cars via wireless tracking of license plates. A PEO would drive down a street and the system would scan the license plates and compare the plate information to a database of previously scanned plates. No funding is included in the Capital Improvement Program.

Vehicle Storage Facility Project No. **12** Acct. No. **0**

GO \$ 0
Other 0
\$ 0

In recent years, the Police Department has rented a storage facility to maintain vehicles that are required to be held as evidence. The Department is at the point of outgrowing the current facility. Preliminary information from Real Estate staff indicates that it may be more cost effective for the City to purchase a storage facility rather than continue to pay rental fees. No funding is included in the Capital Improvement Program.

Driving Simulator Project No. **13** Acct. No. **0**

GO \$ 0
Other 0
\$ 0

Currently there is no driver training facility for emergency workers in Dane County. The State of Wisconsin requires four hours of Emergency Vehicle Operations Course (EVOC) training every two years for all commissioned staff. Utilization of a simulator would provide a far more effective method of training and evaluating commissioned staff, as well as reducing liability issues related to EVOC training. This proposal is for the MPD to work with other area law enforcement agencies to purchase an updated system. The total cost for a new system is \$120,120. The preliminary proposal would require MPD to provide 40% of the funding. No funding is included in the Capital Improvement Program.

NE District Station Project No. **14** Acct. No. **0**

GO \$ 0
Other 0
\$ 0

The City Planning Department is currently projecting development and/or expansion to the northeast. This District Station would be used to continue Department efforts to maintain a more neighborhood-based approach to police services. No funding is included in the Capital Improvement Program.

**2009
Capital Budget
Summary**

Agency Name: Police

Agency Number: 71

Project Name	Agency Request	Executive	Executive		
			G.O. Debt	Other Funding	Total
1 Building Improvements - North District	\$ 139,500	\$ 139,500	\$ 139,500	\$ 0	\$ 139,500
2 Taser Deployment Plan	35,000	35,000	35,000	0	35,000
3 Building Improvements	140,000	65,000	65,000	0	65,000
4 Rifle Acquisition Project	64,000	0	0	0	0
5 Software Upgrades	35,000	35,000	35,000	0	35,000
6 Upgrade Records Mgmt System	220,000	220,000	0	220,000	220,000
7 Radio Improvement Project	0	0	0	0	0
8 Interactive Training System	0	0	0	0	0
9 Division of West into Two Districts	0	0	0	0	0
10 Training Facility	0	0	0	0	0
11 Vehicle Borne Photo Enforcement	0	0	0	0	0
12 Vehicle Storage Facility	0	0	0	0	0
13 Driving Simulator	0	0	0	0	0
14 NE District Station	0	0	0	0	0
Total	\$ 633,500	\$ 494,500	\$ 274,500	\$ 220,000	\$ 494,500