

# OUR CITY OF MADISON



## Police Department Budget Overview

**Assistant Chief John Patterson**  
*Support and Community Outreach*

**Teague Mawer**  
*Police Finance Manager*

CITY OF **MADISON**



# Our Agency's Operating Budget Overview

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# Our Agency's Operating Budget

As of January 2023, our agency maintains a total **General Fund** operating budget across 2 budgeted services:

Service	Operating Budget
Field	\$76,859,369
Support	\$10,057,748
<b>TOTAL</b>	<b>\$86,917,117</b>

# Police Field

Hs

Health &  
Safety



**Service:** Police Field

**2023 General Fund  
Operating Budget**

\$76,859,369

## Service Description

This service is responsible for patrol and specialty operations within the Police Department. Specific functions of the service include: (1) patrol operations across Madison's six districts, (2) investigative operations and forensics, (3) community policing including Neighborhood Officers, (4) crime prevention and gang units, and (5) traffic enforcement. The goals of the service are timely and efficient response to crime and calls for service and unallocated time for officers to engage in problem-solving efforts and to be involved in various community engagement efforts.

# Police Support

Hs

Health &  
Safety



**Service:** Police Support

## Service Description

This service provides planning, financial and grants management, recordkeeping, information access, property processing and storage, transcription of reports, services to municipal courts, technology services, and continuing education and skill development.

**2023 General Fund  
Operating Budget**

\$10,057,748

# Operating Budget by Fund

We are a General Fund agency. This means our operations are primarily funded by City levy. In addition, our budget includes other funding sources (primarily grants).

<b>Fund</b>	<b>2023 Adopted Budget</b>
General Fund	\$86,917,117
Other Grants	\$2,829,845
Other Restricted	\$168,500
<b>TOTAL</b>	<b>\$89,915,461</b>



# Our Agency's Capital Budget Overview

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# Our Agency's Capital Budget

As of January 2023, our agency maintains a 2023 Capital Budget of \$679,519 across 3 Projects and Programs.

Project / Program	2023 Capital Budget
Project: Data Server Upgrade	\$225,000
Project: Police Squad Vehicles (due to COPS Hiring Grant)	\$168,000
Program: Technology and Equipment	\$286,519
<b>TOTAL</b>	<b>\$679,519</b>



# Project: Data Server Upgrade



Project **Police Data Server Upgrade** Project # **14768**  
 Citywide Element **Health and Safety** Project Type **Project**

**2023 Project Capital Budget**  
 \$225,000

*Project Description*

This project funds the storage and preservation needs for both video and evidence. The goal of the project is to address the increasing volume of electronic records that are generated in the Madison Police Department. The majority of the funding will be used for a cloud solution for the storage of digital evidence. This cloud solution integrates with the department’s records management system providing a secure repository for video submissions from cameras around the city, and any electronic media that is preserved as evidence from a crime. The remainder of the funds will be used for additional storage for the Arbitrator Server (filling the existing storage cabinet and adding another cabinet). This server provides storage for all video footage created by in car, body worn and interview room recording systems.

*Project Budget by Funding Source*

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	225,000	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Project: Squad Vehicles



Project **Police Squad Vehicles** Project # **14442**  
 Citywide Element **Effective Government** Project Type **Project**

**2023 Project Capital Budget**  
 \$168,000

*Project Description*

This project funds three unmarked squad vehicles and associated equipment added via Common Council amendment #7. The 2023 adopted operating budget added six police officer positions, funded by a Community Oriented Policing Services (COPS) Cops Hiring Program grant. The vehicles won't be needed until 2024, but given current supply chain issues with vehicles, the vehicles will be ordered in early in 2023, anticipating delivery close to the time the officers are scheduled to start in the field.

*Project Budget by Funding Source*

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	168,000	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 168,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Program: Technology & Equipment



Project **Police Technology and Equipment** Project # **17240**  
 Citywide Element **Effective Government** Project Type **Program**

**2023 Program Capital Budget**

**\$286,519**

*Project Description*

This program funds technology, safety, and other operational equipment utilized by the Police Department. The goal of the program is to have adequate operational equipment to attend to emergency incidents, significant events, and other public safety and investigative concerns. Funding in 2023 will be used to continue the arbitrator replacement cycle, as well as district upgrades, briefing/ incident command rooms technology, cradlepoint replacement, investigative/ forensic software and hardware upgrades, and police software enhancements/ upgrades as needed to stay current with industry standards and end of life replacements.

*Project Budget by Funding Source*

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	286,519	284,419	286,519	295,470	294,420	297,875
<b>TOTAL</b>	<b>\$ 286,519</b>	<b>\$ 284,419</b>	<b>\$ 286,519</b>	<b>\$ 295,470</b>	<b>\$ 294,420</b>	<b>\$ 297,875</b>



# Police Additional Budget Resources

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# Upcoming Budget Concerns

The following budget concerns are important for Alders to be aware of:

- Operating Budget
  - Hiring, Retention and Staffing Levels
  - Capacity and Ability to Continue Implementing External Recommendations
- Capital Budget
  - Property and Evidence Facility
  - North District Station

# Police Budget Resources

- 2023 Adopted Capital Budget – [link here](#)
- 2023 Adopted Operating Budget – [link here](#)
- MPD Website – [link here](#)
- Annual Patrol Staffing Report – [link here](#)
- Chief's State of Public Safety address – [link here](#)

# OUR CITY OF MADISON



## Stay Connected!

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