

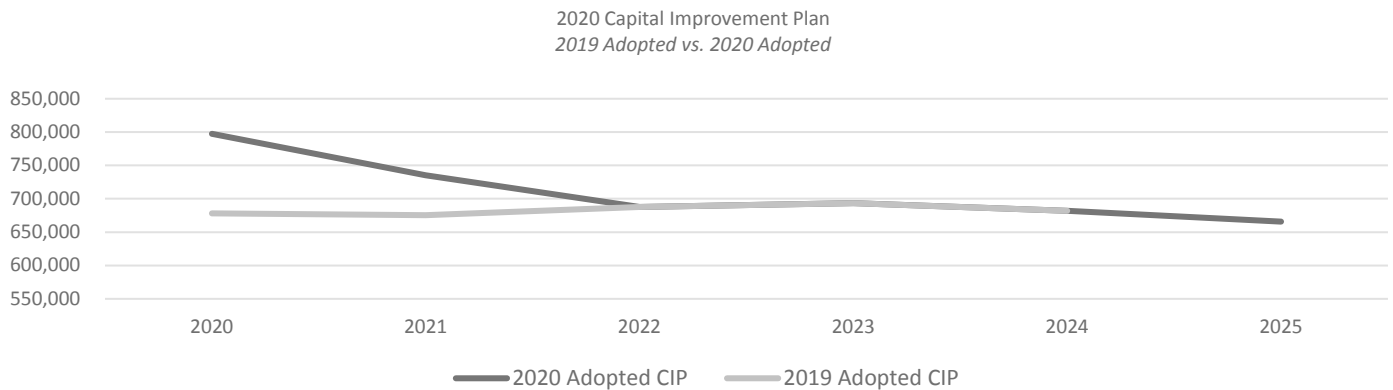
Police Department

Capital Improvement Plan

Project Summary

	2020	2021	2022	2023	2024	2025
Light Bar Replacement Project	47,225	-	-	-	-	-
Police Building Improvements	239,665	411,300	416,600	420,535	411,100	392,900
Police Intervention Equipment	60,000	60,000	-	-	-	-
Police Squad Vehicle	59,300	-	-	-	-	-
Police Technology and Equipment	391,250	264,125	271,125	272,875	270,875	272,875
Total	\$ 797,440	\$ 735,425	\$ 687,725	\$ 693,410	\$ 681,975	\$ 665,775

Changes from 2019 CIP



Projects Added

- Police Intervention Equipment: Project funds the purchase of intervention options other than traditional law enforcement weapons for MPD staff (\$120,000). The funding was included in 2021 and 2022 in the Executive Budget. Funding was advanced to 2020 and 2021 via Amendment #12 adopted by the Finance Committee.
- Police Squad Vehicle: Project added funding for the purchase of a squad vehicle via Amendment #2b adopted by the Common Council to equip three new Police Officer positions added in the adopted operating budget (\$59,300).

Police Department

Budget Overview

2020 CIP by Expenditure Type

	2020	2021	2022	2023	2024	2025
Building	199,665	386,300	391,600	395,535	386,100	367,900
Machinery and Equipment	567,775	314,125	221,125	197,875	215,875	222,875
Software and Licenses	30,000	35,000	75,000	100,000	80,000	75,000
Total	\$ 797,440	\$ 735,425	\$ 687,725	\$ 693,410	\$ 681,975	\$ 665,775

2020 CIP by Funding Source

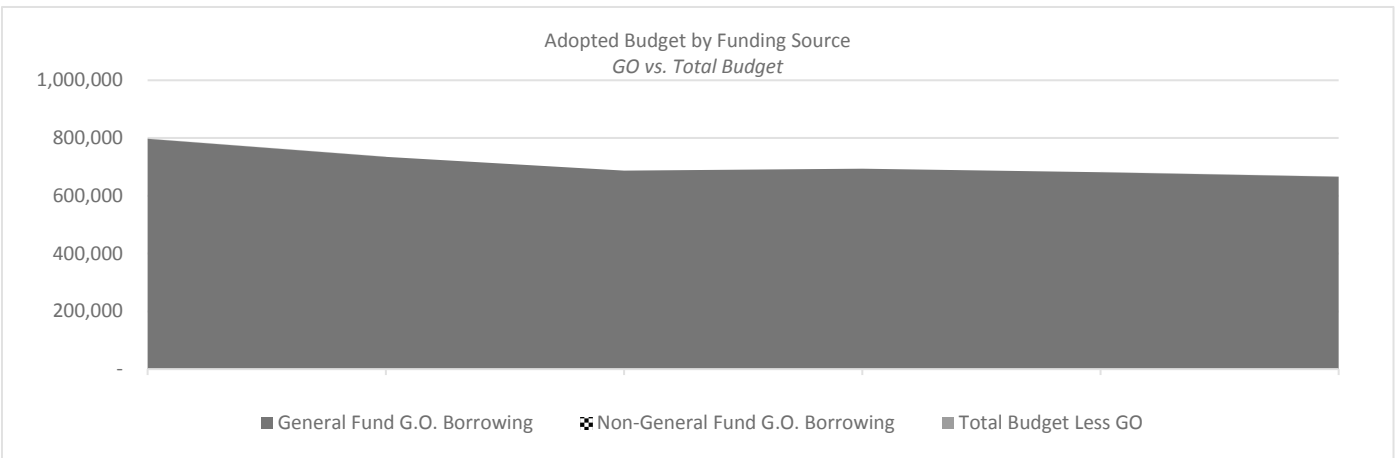
	2020	2021	2022	2023	2024	2025
GF GO Borrowing	797,440	735,425	687,725	693,410	681,975	665,775
Total	\$ 797,440	\$ 735,425	\$ 687,725	\$ 693,410	\$ 681,975	\$ 665,775

Borrowing Summary

	2020	2021	2022	2023	2024	2025
Borrowing Schedule						
General Fund G.O. Borrowing	797,440	735,425	687,725	693,410	681,975	665,775
Non-General Fund G.O. Borrowing	-	-	-	-	-	-
Total	\$ 797,440	\$ 735,425	\$ 687,725	\$ 693,410	\$ 681,975	\$ 665,775

Annual Debt Service

General Fund G.O. Borrowing	103,667	95,605	89,404	90,143	88,657	86,551
Non-General Fund G.O. Borrowing	-	-	-	-	-	-



Police Department

Project Overview

Project	Light Bar Replacement Project	Project #	17045
Citywide Element	Green and Resilient	Project Type	Project

Project Description

This project funds the replacement of existing LED light bars on police cruisers that have exceeded their useful life (10 years). The goals of the project are improved visibility of police vehicles and reduced police vehicle involvement in traffic crashes. Progress will be measured by the number of light bars which have exceeded their useful life of ten years. The replacement began in 2018 and will be completed in 2020, with purchases of 25 to 30 light bars per year.

Project Budget by Funding Source

	2020	2021	2022	2023	2024	2025
GF GO Borrowing	47,225	-	-	-	-	-
TOTAL	\$ 47,225	\$ -	\$ -	\$ -	\$ -	\$ -

Project	Police Building Improvements	Project #	10945
Citywide Element	Culture and Character	Project Type	Program

Project Description

This program provides funding for facility updates at the six Police District Stations, the Training Center, and the Police Department units in the City County Building. The goal of the program is to provide acceptable, functional, inviting and energy efficient work space for employees and the public. Progress will be measured by monitoring the number of unplanned repairs and energy usage at the facilities. Funding in 2020 will be used for carpet replacement, paint, and furnishing updates at the Central District Station, boiler and pump replacement at the East District Station, and smaller projects at the South, East and Midtown District Stations.

Project Budget by Funding Source

	2020	2021	2022	2023	2024	2025
GF GO Borrowing	239,665	411,300	416,600	420,535	411,100	392,900
TOTAL	\$ 239,665	\$ 411,300	\$ 416,600	\$ 420,535	\$ 411,100	\$ 392,900

Project	Police Intervention Equipment	Project #	12390
Citywide Element	Effective Government	Project Type	Project

Project Description

This project funds the expansion of the Police Department's equipment consistent with community recommendations/feedback to explore alternatives to deadly force. The goal of the project is to increase the immediate availability of alternative force options to officers responding to critical incidents. Progress will be measured by the number of police squads equipped with alternative force devices. The funding was in 2021 and 2022 in the Executive Budget. Funding was advanced to 2020 and 2021 via Amendment #12 adopted by the Finance Committee.

Project Budget by Funding Source

	2020	2021	2022	2023	2024	2025
GF GO Borrowing	60,000	60,000	-	-	-	-
TOTAL	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -

Project Citywide Element **Police Squad Vehicle Effective Government** **Project # Project Type** **12734 Project**

Project Description

This project funds one marked squad car and related equipment to equip three new Police Officer positions. The funding was added via Amendment #2b adopted by the Common Council (\$59,300).

Project Budget by Funding Source

	2020	2021	2022	2023	2024	2025
GF GO Borrowing	59,300	-	-	-	-	-
TOTAL	\$ 59,300	\$ -	\$ -	\$ -	\$ -	\$ -

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

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. Progress will be measured by the amount of equipment breakdowns. Funding in 2020 is planned for the purchase of software/hardware upgrades and server and storage replacement for in-car video, equipment and technology such as robotics and cradlepoint routers for squad cars, and A/V equipment upgrades and training software for the Police Training Center.

Project Budget by Funding Source

	2020	2021	2022	2023	2024	2025
GF GO Borrowing	391,250	264,125	271,125	272,875	270,875	272,875
TOTAL	\$ 391,250	\$ 264,125	\$ 271,125	\$ 272,875	\$ 270,875	\$ 272,875

Police Department

2020 Appropriation Schedule

2020 Appropriation

Adopted Budget

	Request	Executive	GO Borrowing	Other	Total
Light Bar Replacement Project	47,225	47,225	47,225	-	47,225
Police Building Improvements	239,665	239,665	239,665	-	239,665
Police Intervention Equipment	-	-	60,000	-	60,000
Police Squad Vehicle	-	-	59,300	-	59,300
Police Technology and Equipment	391,250	391,250	391,250	-	391,250
Total 2020 Appropriation	\$ 678,140	\$ 678,140	\$ 797,440	\$ -	\$ 797,440