

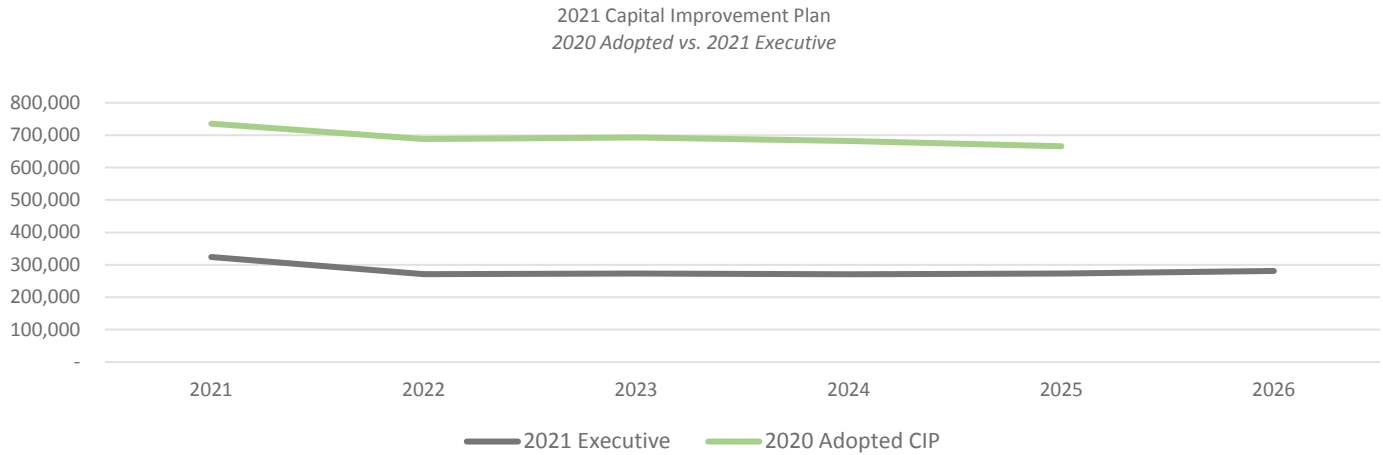
Police Department

Capital Improvement Plan

Project Summary: Executive Budget

	2021	2022	2023	2024	2025	2026
Police Intervention Equipment	60,000	-	-	-	-	-
Police Technology and Equipment	264,125	271,125	272,875	270,875	272,875	281,400
Total	\$ 324,125	\$ 271,125	\$ 272,875	\$ 270,875	\$ 272,875	\$ 281,400

Changes from 2020 CIP



Major Changes

- Police Building Improvements
 - Funding for routine maintenance and improvements moved to Engineering-Facilities (\$2,525,300)
 - Program budget increased by \$100,200 over full CIP

Police Department

Budget Overview

2021 CIP by Expenditure Type

	2021	2022	2023	2024	2025	2026
Machinery and Equipment	289,125	196,125	172,875	190,875	197,875	181,400
Software and Licenses	35,000	75,000	100,000	80,000	75,000	100,000
Total	\$ 324,125	\$ 271,125	\$ 272,875	\$ 270,875	\$ 272,875	\$ 281,400

2021 CIP by Funding Source

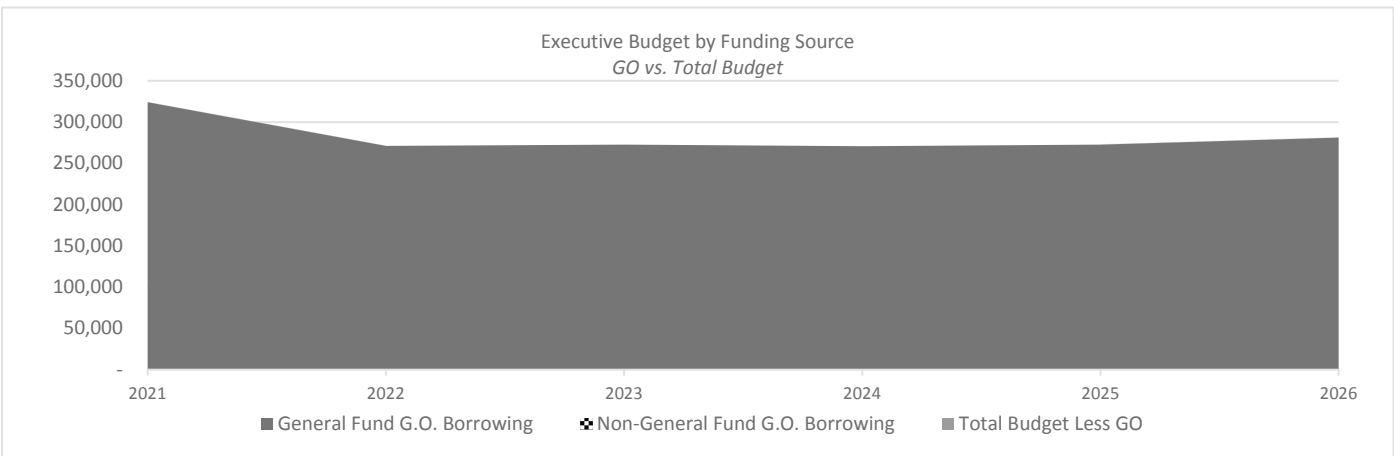
	2021	2022	2023	2024	2025	2026
GF GO Borrowing	324,125	271,125	272,875	270,875	272,875	281,400
Total	\$ 324,125	\$ 271,125	\$ 272,875	\$ 270,875	\$ 272,875	\$ 281,400

Borrowing Summary

	2021	2022	2023	2024	2025	2026
Borrowing Schedule						
General Fund G.O. Borrowing	324,125	271,125	272,875	270,875	272,875	281,400
Non-General Fund G.O. Borrowing	-	-	-	-	-	-
Total	\$ 324,125	\$ 271,125	\$ 272,875	\$ 270,875	\$ 272,875	\$ 281,400

Annual Debt Service

General Fund G.O. Borrowing	42,136	35,246	35,474	35,214	35,474	36,582
Non-General Fund G.O. Borrowing	-	-	-	-	-	-



Police Department

Project Overview

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 intervention equipment consistent with community recommendations and feedback to implement alternatives to resorting to deadly force. The goal of the project is to increase the immediate availability of alternate options to officers responding to critical incidents. The Madison Police Department Policy & Procedure Review Ad Hoc Committee included as one of their recommendations: "MPD should consider acquisition and training in additional well-developed less-lethal tools, such as newer options for chemical sprays and better/safer kinetic weapons." This project will fund impact projectile launchers, tasers, ammunition, and training for new instructors or armorers. User training will be handled internally with existing resources. The first phase of funding for this project was included in the 2020 Capital Budget.

Project Budget by Funding Source

	2021	2022	2023	2024	2025	2026
GF GO Borrowing	60,000	-	-	-	-	-
TOTAL	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -

Project	Police Technology and Equipment	Project #	17240
Citywide Element	Effective Government	Project Type	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. Funding in 2021 will be used to begin the arbitrator replacement cycle, district AV upgrades for interview rooms, surveillance cameras, police software enhancements and upgrades to stay current with industry standards, and a 3D crime scene scanner/printer for forensic services.

Project Budget by Funding Source

	2021	2022	2023	2024	2025	2026
GF GO Borrowing	264,125	271,125	272,875	270,875	272,875	281,400
TOTAL	\$ 264,125	\$ 271,125	\$ 272,875	\$ 270,875	\$ 272,875	\$ 281,400

Police Department

2021 Appropriation Schedule

2021 Appropriation

Executive Budget

	Request	GO Borrowing	Other	Total
Police Building Improvements	311,100	-	-	-
Police Intervention Equipment	60,000	60,000	-	60,000
Police Technology and Equipment	264,125	264,125	-	264,125
Total 2021 Appropriation	\$ 635,225	\$ 324,125	\$ -	\$ 324,125