

Police Department

Capital Improvement Plan

Project Summary: Adopted

	2023	2024	2025	2026	2027	2028
Police Data Server Upgrade	225,000	-	-	-	-	-
Police Squad Vehicles	168,000	-	-	-	-	-
Police Technology and Equipment	286,519	284,419	286,519	295,470	294,420	297,875
	\$ 679,519	\$ 284,419	\$ 286,519	\$ 295,470	\$ 294,420	\$ 297,875

Changes from 2022 CIP



Major Changes

- **Police Data Server Upgrade**
 - Project added in 2023 funded by \$225,000 in GO Borrowing to address the increasing volume of electronic records that are generated in the Madison Police Department
- **Police Squad Vehicles**
 - New project in 2023 funded by \$168,000 in GF GO Borrowing for three unmarked squad vehicles added via Common Council amendment #7
- **Police Technology and Equipment**
 - Program budget increased 5% annually for inflationary adjustments

Police Department

Budget Overview

2023 CIP by Expenditure Type

	2023	2024	2025	2026	2027	2028
Machinery and Equipment	519,519	234,419	211,519	220,470	219,420	197,875
Software and Licenses	160,000	50,000	75,000	75,000	75,000	100,000
Total Expenditures	\$ 679,519	\$ 284,419	\$ 286,519	\$ 295,470	\$ 294,420	\$ 297,875

2023 CIP by Funding Source

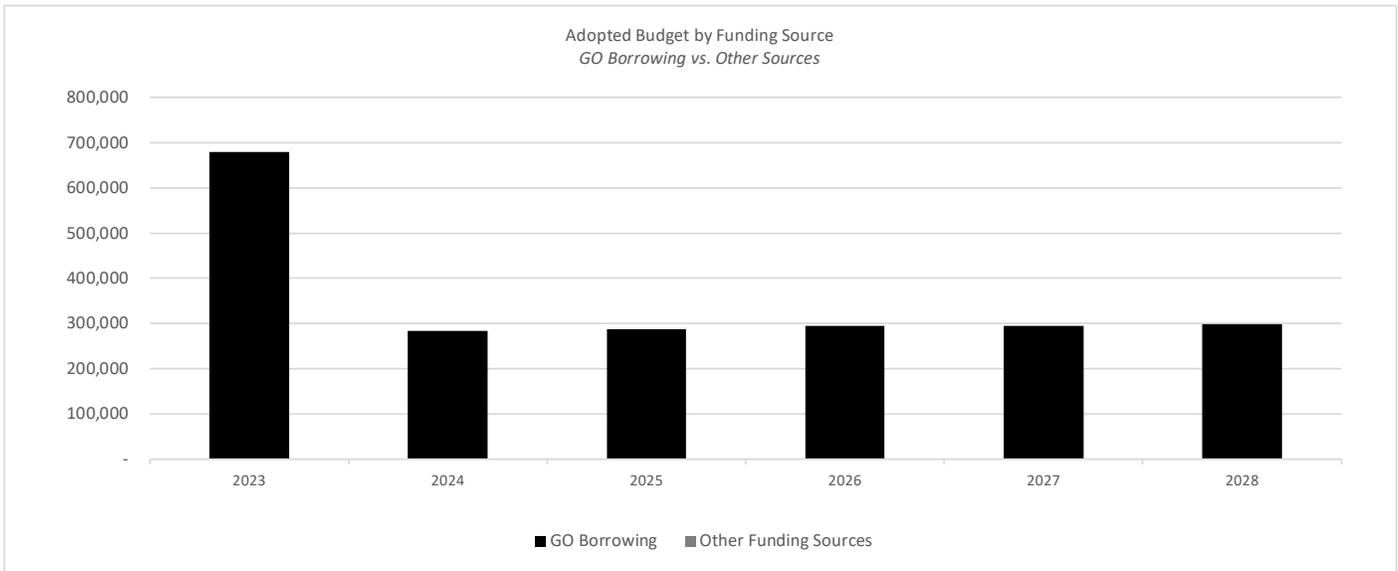
	2023	2024	2025	2026	2027	2028
GF GO Borrowing	679,519	284,419	286,519	295,470	294,420	297,875
Total Funding	\$ 679,519	\$ 284,419	\$ 286,519	\$ 295,470	\$ 294,420	\$ 297,875

Borrowing Summary

	2023	2024	2025	2026	2027	2028
Borrowing Schedule						
General Fund GO Borrowing	679,519	284,419	286,519	295,470	294,420	297,875
Non-General Fund GO Borrowing	-	-	-	-	-	-
Total GO Borrowing	\$ 679,519	\$ 284,419	\$ 286,519	\$ 295,470	\$ 294,420	\$ 297,875

Annual Debt Service

General Fund GO Borrowing	88,337	36,974	37,247	38,411	38,275	38,724
Non-General Fund GO Borrowing	-	-	-	-	-	-



Carry Forward GO Borrowing

	Unused Appropriation Authority	Reauthorized GO Borrowing
* 13336 BODY WORN CAMERA PILOT	83,000	33,000
13021 EAST GENERATOR PROJECT	8,785	-
10945 POLICE BUILDING IMPROVEMENTS MASTER	0	440
17240 POLICE TECH AND EQUIP MAJOR PROJECT	95,646	89,429
	\$ 187,431	\$ 122,869

*Common Council resolution RES-22-00296 (Legistar #68625) adopted April 19, 2022, stated that the Police Department may utilize funding in the project for any costs associated with implementing the pilot project, including but not limited to: personnel costs such as overtime and benefits, external policy review consultants, and other supplies and/or service expenses.

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Project Overview

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

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	-	-	-	-	-
TOTAL	\$ 225,000	\$ -				

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

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	-	-	-	-	-
TOTAL	\$ 168,000	\$ -				

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 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
TOTAL	\$ 286,519	\$ 284,419	\$ 286,519	\$ 295,470	\$ 294,420	\$ 297,875

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2023 Appropriation Schedule

2023 Appropriation

Adopted Budget

	Request	Executive	GO Borrowing	Other	Total
Police Data Server Upgrade	225,000	225,000	225,000	-	225,000
Police Squad Vehicles	-	-	168,000	-	168,000
Police Technology and Equipment	286,519	286,519	286,519	-	286,519
Property and Evidence Facility	1,500,000	-	-	-	-
	\$ 2,011,519	\$ 511,519	\$ 679,519	\$ -	\$ 679,519