

Police Department

Capital Improvement Plan

Project Summary: Executive

	2023	2024	2025	2026	2027	2028
Police Data Server Upgrade	225,000	-	-	-	-	-
Police Technology and Equipment	286,519	284,419	286,519	295,470	294,420	297,875
	\$ 511,519	\$ 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 \$225k in GO Borrowing to address the increasing volume of electronic records that are generated in the Madison Police Department
- 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	351,519	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
<b>Total Expenditures</b>	<b>\$ 511,519</b>	<b>\$ 284,419</b>	<b>\$ 286,519</b>	<b>\$ 295,470</b>	<b>\$ 294,420</b>	<b>\$ 297,875</b>

#### 2023 CIP by Funding Source

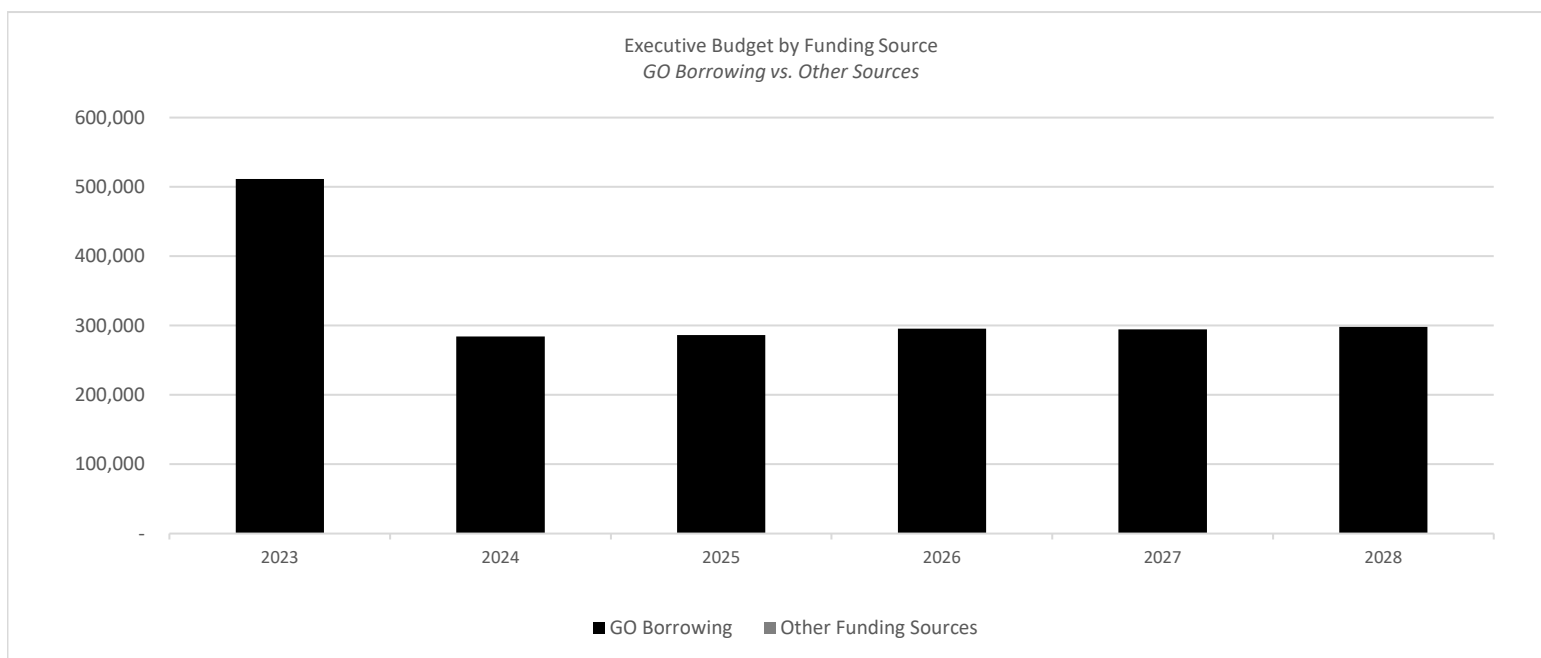
	2023	2024	2025	2026	2027	2028
GF GO Borrowing	511,519	284,419	286,519	295,470	294,420	297,875
<b>Total Funding</b>	<b>\$ 511,519</b>	<b>\$ 284,419</b>	<b>\$ 286,519</b>	<b>\$ 295,470</b>	<b>\$ 294,420</b>	<b>\$ 297,875</b>

#### Borrowing Summary

	2023	2024	2025	2026	2027	2028
<b>Borrowing Schedule</b>						
General Fund GO Borrowing	511,519	284,419	286,519	295,470	294,420	297,875
Non-General Fund GO Borrowing	-	-	-	-	-	-
<b>Total GO Borrowing</b>	<b>\$ 511,519</b>	<b>\$ 284,419</b>	<b>\$ 286,519</b>	<b>\$ 295,470</b>	<b>\$ 294,420</b>	<b>\$ 297,875</b>

#### Annual Debt Service

General Fund GO Borrowing	66,497	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
	<b>\$ 187,431</b>	<b>\$ 122,869</b>

\*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.

## Police Department

### Project Overview

Project	<b>Police Data Server Upgrade</b>	Project #	<b>14768</b>
Citywide Element	<b>Health and Safety</b>	Project Type	<b>Project</b>

#### 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. These records include the dash cams in squad cars, other video submitted by cameras around the city, and any electronic media that is preserved as evidence from a crime. Funding will be used for additional storage for the Arbitrator Server (completes the existing storage cabinet, and adds another cabinet) and for a recent server upgrade for Arbitrator that encompassed both the server and the storage.

#### 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	<b>Police Technology and Equipment</b>	Project #	<b>17240</b>
Citywide Element	<b>Effective Government</b>	Project Type	<b>Program</b>

#### 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 Department

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2023 Appropriation Schedule

2023 Appropriation	Executive Budget			
	Request	GO Borrowing	Other	Total
Police Data Server Upgrade	225,000	225,000	-	225,000
Police Technology and Equipment	286,519	286,519	-	286,519
Property and Evidence Facility	1,500,000	-	-	-
	\$ 2,011,519	\$ 511,519	\$ -	\$ 511,519