

**City of Madison 2020 Capital Improvement Plan**  
*Agency Request Summary*

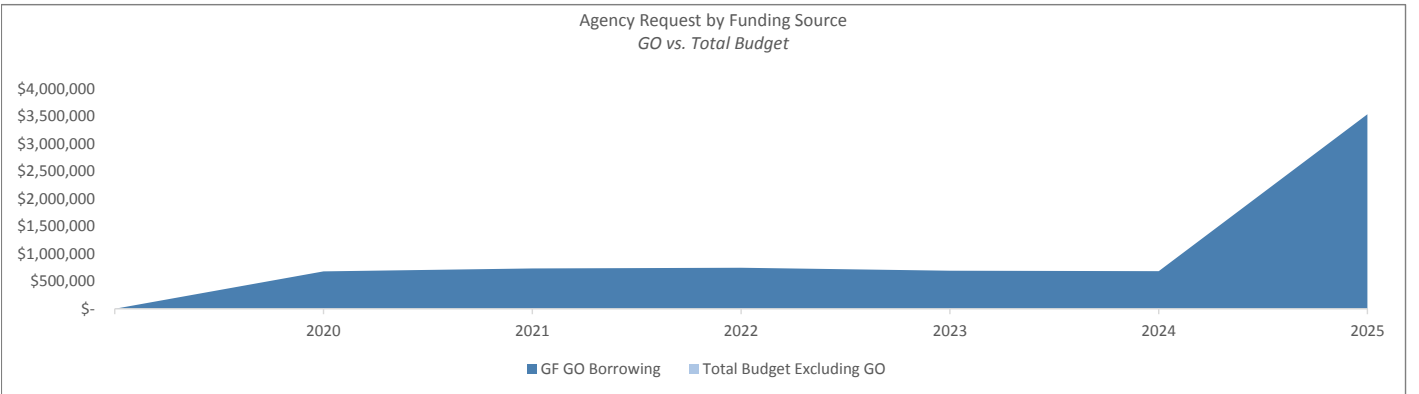
Agency : Police Department

Agency Request by Item (All Funds)

	2020	2021	2022	2023	2024	2025
Police Building Improvements	239,665	411,300	416,600	420,535	411,100	392,900
Less Lethal Initiative	-	60,000	60,000	-	-	-
Property and Evidence Complex	-	-	-	-	-	2,870,000
Light Bar Replacement Project	47,225	-	-	-	-	-
Police Technology and Equipment	391,250	264,125	271,125	272,875	270,875	272,875
<b>Total</b>	<b>\$ 678,140</b>	<b>\$ 735,425</b>	<b>\$ 747,725</b>	<b>\$ 693,410</b>	<b>\$ 681,975</b>	<b>\$ 3,535,775</b>

Agency Request by Funding Source

Project	2020	2021	2022	2023	2024	2025
GF GO Borrowing	678,140	735,425	747,725	693,410	681,975	3,535,775
<b>Total</b>	<b>\$ 678,140</b>	<b>\$ 735,425</b>	<b>\$ 747,725</b>	<b>\$ 693,410</b>	<b>\$ 681,975</b>	<b>\$ 3,535,775</b>





## Madison Police Department

Michael C. Koval, Chief of Police

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City-County Building  
211 S. Carroll Street  
Madison, Wisconsin 53703  
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May 17, 2019

TO: Dave Schmiedicke, Finance Director

FROM: Michael C. Koval, Chief of Police

SUBJECT: Police Department 2020 Capital Budget Requests

The Madison Police Department (MPD) 2020 capital budget has been developed after carefully balancing the needs of the department to serve the community and the fiscal constraints facing the City. The budget addresses the ongoing challenges the Madison Police Department (MPD) faces in its efforts to maintain facilities which meet community expectations and internal efficiency needs, and to deploy technology and equipment essential to our public safety mission. Since the Mayor's guidance allowed for new capital projects to be added starting in 2021, I have elected to include new projects which respond to both recent community input and our growing infrastructure needs.

MPD's 2019 Capital Improvement Plan (CIP) included funds to study the need for a combined MPD North District Station, MPD Property and Evidence Complex, and MFD Fire Station 10. After early planning discussions with City Engineering, it was clear that the cost for a single new facility combining these three functions would pose a tremendous burden on the City's capital budget. In addition to the financial impact, concerns about inefficient workflow and an overall inconvenience to community members led to our recommendation that a new Property and Evidence Facility be separated from this combined facility, in favor of a more centralized location. The collocating of a new North District Station and MFD Fire Station 10, or the "Northside Public Safety Campus", would address the significant capacity challenges at both of the current facilities and improve our overall service provision. Although this joint request is in MFD's CIP, the Northside Public Safety Complex is a top priority for me and this request would be reflected as such if it were included in our CIP.

Our priority capital item is to continue our ongoing Technology and Equipment Program. Similar to the Madison Fire Department's ongoing Capital project, this project provides ongoing capital funds to replace or purchase significant technology and equipment such as: in-car video systems, router systems for squad cars, interview systems at district stations, audiovisual systems at the Training Center, forensic and/or other investigative technology, records software modules, etc. Most of this technology is now considered essential to modern policing, and continuing this program is necessary to stay current with industry standards and end of life replacements.

Our second priority capital item is to continue the Building Improvement Program. This program maintains MPD's six district stations, the MPD training center and the MPD facilities in the CCB. Projects included in this request are developed and prioritized in conjunction with Engineering staff. The focus of 2020 funding will be updating paint, carpet, parking lots, essential mechanicals and furnishings at the CCB and the district stations.

Our third priority capital item is funding for the design and development of a new Property and Evidence Complex. MPD currently stores more than 125,000 pieces of evidence, including multiple evidentiary vehicles and bicycles in four separate locations (one of which is leased) throughout the City. The current model of decentralized property presents security and integrity concerns as well as inefficient workflow, inequitable access, and inadequate customer service to residents. By consolidating existing facilities into a single standalone facility, this project would address all of these concerns and improve overall service to residents. This CIP includes funding in 2025 for design and development, with construction costs coming in 2026.

Our fourth priority capital project is the culmination of the Light Bar Replacement Project which began in 2018. This is the third year of a three-year capital project to replace outdated light bars on police squad cars. The light bars are essential for maintaining visibility and improving safety.

Our final priority capital item is the Less Lethal Initiative. This budget request is responsive to community feedback, including an anticipated recommendation from the MPD Policy & Procedure Review Ad Hoc Committee. This recommendation reads as follows: "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." Thus, this request will increase the immediate availability of less lethal force options to officers responding to critical incidents. This project will fund less lethal impact projectile launchers, tasers, ammunition/equipment, and training for new instructors or armorers.

Finally, I believe I must continue to mention future vehicle needs. Several MPD specialty vehicles (such as the SWAT equipment van and the prisoner transport van) are aging and will need to be replaced in the foreseeable future. Other vehicle needs (such as a mobile command post) will also need to be considered. These costs cannot be absorbed in the annual vehicle replacement budget, which is fully allocated to replacing MPD's primary vehicle fleet. We will continue to work with Fleet Services to determine an appropriate replacement funding plan for these vehicles.

Respectfully,

A handwritten signature in black ink that reads "Chief Michael C. Koval". The signature is written in a cursive, flowing style.

Chief Michael Koval  
Madison Police Department

## 2020 Capital Improvement Plan Program Budget Proposal

### Identifying Information

**Agency**  **Project Name**

**Project Number** 10945 **Project Type** Program

**Project Category** Facility **Priority**

**2020 Munis Project Number**

### 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 2019 will be used for carpet replacement, paint, and furnishing updates at the Central District Station and parking lot improvements and equipment updates at the Police Training Center, East District Station, and West District Station.

### Budget Information

**Prior Appropriation\***

\*Based on Fiscal Years 2015-2018

**Prior Year Actual\***

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	239,665	411,300	416,600	420,535	411,100	392,900
<b>Total</b>	<b>\$239,665</b>	<b>\$411,300</b>	<b>\$416,600</b>	<b>\$420,535</b>	<b>\$411,100</b>	<b>\$392,900</b>

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Building	199,665	386,300	391,600	395,535	386,100	367,900
Machinery and Equipment	40,000	25,000	25,000	25,000	25,000	25,000
<b>Total</b>	<b>\$239,665</b>	<b>\$411,300</b>	<b>\$416,600</b>	<b>\$420,535</b>	<b>\$411,100</b>	<b>\$392,900</b>

Insert Expense Type

### Performance

**Metric**

**Data Source**

#### Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
280	281	282	280

### Priority

**Citywide Element**

**Strategy**

#### Describe how this project advances the Citywide Element:

The desired outcome of this program is to maintain and improve the quality of the six Police District Stations and the Police Training Center. In order to provide an acceptable and functional work space along with an inviting facility for various community meetings and other public involvement, facilities maintenance staff has provided an ongoing replacement cycle for all the mechanicals, carpet, paint, roofs, parking lots, and other equipment and furnishing replacement as needed. These various planned and miscellaneous minor projects, equipment and furnishing replacements, will also address any concerns relating to optimal energy efficiency and maintenance of the six district stations and training center.

## Project Schedule &amp; Location

**2020 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Central Police District - Carpet Replacement, Paint and Furnishings	\$110,000	211 S. Carroll St., Madison, WI 53703
South Police District - Water Heater and Parking Lot Replacement	\$20,000	825 Hughes Pl., Madison, WI 53713
East Police District - Boiler and Pumps Replacement	\$75,665	809 S. Thompson Dr., Madison, WI 53716
West Police District - VFD (Variable Frequency Drives) Replacement	\$30,800	1710 McKenna Blvd., Madison, WI 53711
Midtown Police District - Parking Lot Replacement	\$3,200	4020 Mineral Point Rd., Madison, WI 53705

 Insert item
**Explain the justification for selecting projects planned for 2020:**

City Engineering (Facility Management and Facility Maintenance) provides life cycle maintenance/replacement for the site/building components at each of the seven Police Department sites. These components represent items that are typically bid out as Public Works contracts and are regularly scheduled based on either a rigid maintenance cycle (i.e. asphalt parking lots) or full component replacement based on life expectancy (i.e. asphalt roofs).

**2021 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
North Police District - Water Fountain and Equipment Updates	\$11,000	2033 Londonderry Dr., Madison, WI 53704
South Police District - Pump Replacement	\$5,000	825 Hughes Pl., Madison, WI 53713
East Police District - Water Heater and Parking Lot Replacement	\$17,000	809 S. Thompson Dr., Madison, WI 53716
West Police District - VAV Radiator, Floor and Parking Lot Replacement	\$270,000	1710 McKenna Blvd., Madison, WI 53711
Police Training Center - Parking Lot and Admin Roof Replacement	\$108,300	5702 Femrite Dr., Madison, WI 53718

 Insert item
**Explain the justification for selecting projects planned for 2021:**

City Engineering (Facility Management and Facility Maintenance) provides life cycle maintenance/replacement for the site/building components at each of the seven Police Department sites. These components represent items that are typically bid out as Public Works contracts and are regularly scheduled based on either a rigid maintenance cycle (i.e. asphalt parking lots) or full component replacement based on life expectancy (i.e. asphalt roofs).

**2022 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
North Police District - Parking Lot and Equipment Updates	\$10,000	2033 Londonderry Dr., Madison, WI 53704
South Police District - A/C, Water Fountain, Cabinet Heater and VFD Replacement	\$163,600	825 Hughes Pl., Madison, WI 53713
East Police District - PV Tracker Replacement	\$36,000	809 S. Thompson Dr., Madison, WI 53716
West Police District - Electrical & Lighting, Water Heater and Fountain Replacement	\$122,000	1710 McKenna Blvd., Madison, WI 53711
Police Training Center - Chiller Overhaul, OHD Operator and Admin Cabinet Heater Replacement	\$85,000	5702 Femrite Dr., Madison, WI 53718

 Insert item
**Explain the justification for selecting projects planned for 2022:**

City Engineering (Facility Management and Facility Maintenance) provides life cycle maintenance/replacement for the site/building components at each of the seven Police Department sites. These components represent items that are typically bid out as Public Works contracts and are regularly scheduled based on either a rigid maintenance cycle (i.e. asphalt parking lots) or full component replacement based on life expectancy (i.e. asphalt roofs).

**2023 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
North Police District - Fans and Window/Door Joints Replacement	\$85,000	2033 Londonderry Dr., Madison, WI 53704
South Police District - Roof and Window/Door Joints Replacement	\$222,000	825 Hughes Pl., Madison, WI 53713
East Police District - Parking Lot Seal Coat, PV Inverter and Water Fountain Replacement	\$42,000	809 S. Thompson Dr., Madison, WI 53716
West Police District - Parking Lot Crack Seal	\$6,000	1710 McKenna Blvd., Madison, WI 53711
Police Training Center - Pumps, Parking Lot Crack Seal, and Unit Heater Replacement	\$65,535	5702 Femrite Dr., Madison, WI 53718

 Insert item
**Explain the justification for selecting projects planned for 2023:**

City Engineering (Facility Management and Facility Maintenance) provides life cycle maintenance/replacement for the site/building components at each of the seven Police Department sites. These components represent items that are typically bid out as Public Works contracts and are regularly scheduled based on either a rigid maintenance cycle (i.e. asphalt parking lots) or full component replacement based on life expectancy (i.e. asphalt roofs).

**2024 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
North Police District - Parking Lot and Equipment Updates	\$5,000	2033 Londonderry Dr., Madison, WI 53704

Project name	Est Cost	Location
South Police District - Parking Lot and Equipment Updates	\$6,000	825 Hughes Pl., Madison, WI 53713
East Police District - Window/Door Joints Replacement	\$45,000	809 S. Thompson Dr., Madison, WI 53716
West Police District - Carpet, Paint, and Window/Door Joints Replacement	\$165,000	1710 McKenna Blvd., Madison, WI 53711
Midtown Police District - Parking Lot Update	\$25,000	4020 Mineral Point Rd., Madison, WI 53705
Police Training Center - Carpet, Paint, Window/Door Joints Replacement, and Correct Roof Drainage and Flashing	\$165,100	5702 Femrite Dr., Madison, WI 53718

Insert item

**Explain the justification for selecting projects planned for 2024:**

City Engineering (Facility Management and Facility Maintenance) provides life cycle maintenance/replacement for the site/building components at each of the seven Police Department sites. These components represent items that are typically bid out as Public Works contracts and are regularly scheduled based on either a rigid maintenance cycle (i.e. asphalt parking lots) or full component replacement based on life expectancy (i.e. asphalt roofs).

**2025 Projects**

Project name	Est Cost	Location
North Police District - Masonry and Doors/Frames Repairs	\$20,000	5702 Femrite Dr., Madison, WI 53718
South Police District - Carpet and Paint Replacement, and Doors/Frames Repair	\$177,000	825 Hughes Pl., Madison, WI 53713
East Police District - Parking Lot Crack Seal	\$6,500	809 S. Thompson Dr., Madison, WI 53716
West Police District - Masonry and Doors/Frames Repairs, and Parking Lot Seal Coat	\$35,000	1710 McKenna Blvd., Madison, WI 53711
Police Training Center - Carpet and Paint Replacement, Parking Lot Seal Coat	\$154,400	5702 Femrite Dr., Madison, WI 53718

Insert item

**Explain the justification for selecting projects planned for 2025:**

City Engineering (Facility Management and Facility Maintenance) provides life cycle maintenance/replacement for the site/building components at each of the seven Police Department sites. These components represent items that are typically bid out as Public Works contracts and are regularly scheduled based on either a rigid maintenance cycle (i.e. asphalt parking lots) or full component replacement based on life expectancy (i.e. asphalt roofs).

**Operating Costs**

What are the estimated annual operating costs associated with the projects planned within this program?

\$0

**Personnel**

# of FTEs	Annual Cost	Description
0	0	N/A

**Non-Personnel**

Major	Amount	Description
0	0	N/A

Insert item

Save

Submit

**Notes**

Notes:

Save and Close

Submitted

## 2020 Capital Improvement Plan Project Budget Proposal

### Identifying Information

<b>Agency</b>	Police Department ▼	<b>Project Name</b>	Less Lethal Initiative ▼
<b>Project Number</b>	12390	<b>Project Type</b>	Project
<b>Project Category</b>	Other	<b>Priority</b>	5 ▼

### Description

Consistent with community recommendations/feedback to explore alternatives to deadly force, this project funds expansion of the Police Department's less-lethal equipment. The goal of the project is to increase the immediate availability of less lethal force options to officers responding to critical incidents. Progress will be measured by decreasing the instances where officers do not have less lethal force equipment available.

**Is this project currently included in the 2019 CIP?** No ▼

### Budget Information

**Total Project Budget**  **Prior Appropriation**

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing ▼		60,000	60,000			
<b>Total</b>	\$0	\$60,000	\$60,000	\$0	\$0	\$0

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Machinery and Equipment ▼		60,000	60,000			
<b>Total</b>	\$0	\$60,000	\$60,000	\$0	\$0	\$0

Insert Expense Type

### Performance

<b>Metric</b>	Number of MPD squads equipped with less lethal device	
<b>Data Source</b>	MPD less lethal equipment inventory	
	<b>Baseline</b>	<b>Target</b>
	<input type="text" value="10"/>	<input type="text" value="60"/>

### Priority

**Citywide Element** Effective Government ▼

**Strategy** Continue to build better relationships between police officers and the diverse communities they serve. ▼

**Describe how this project advances the Citywide Element:**

This budget request is in direct response to community feedback. A Citywide committee ("Madison Police Department Policy & Procedure Review Ad Hoc Committee") has been analyzing MPD policies, gathering resident feedback and [formulating recommendations](#) for MPD. While their work is ongoing, one of their recommendations reads as follows: "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." MPD appreciates the opportunity to adopt this recommendation if additional funding is received for less lethal equipment. By directly responding to this community suggestion, this request seeks to continue to build better relationships between MPD and the diverse communities it serves.

**What is the justification for this project?**

The objective of the project is to increase the immediate availability of less lethal force options to officers responding to critical incidents. This project will fund less lethal impact projectile launchers, tasers, ammunition/equipment, and training for new instructors or armorers. User training would be handled internally with existing resources.

### Project Schedule & Location

What is the total time frame for this project?

Start Date: 1/1/2021

End Date: 12/31/2022

	2020	2021	2022	2023	2024	2025
Project Status		Construction	Construction Comple			

Can this project be mapped?

Yes  No

What is the location of the project?

Citywide

Is this project on the Project's Portal?

Yes  No

### Operating Costs

What are the estimated annual operating costs associated with the project?

\$0

#### Personnel

# of FTEs	Annual Cost	Description
0	0	N/A

#### Non-Personnel

Major	Amount	Description
0	0	N/A

Insert item

Save

Submit

### Notes

Notes:

Save and Close



Submitted

## 2020 Capital Improvement Plan Project Budget Proposal

### Identifying Information

**Agency**  **Project Name** 
  
**Project Number** 17044 **Project Type** Project
   
**Project Category** Facility **Priority**

### Description

This project funds the construction of a new facility to house property and evidence seized by the Police Department. The newly constructed facility will replace multiple locations throughout the city. The goal of the project is to consolidate services into a single site that provides office space, property storage, impounded vehicle and abandoned bicycle storage, forensic services, a large vehicle processing area, and safe, convenient customer access. City Engineering has provided cost estimates for this new facility. Funding in 2025 is for design (\$1.76 million) and development (\$1.11 million). Although not included in the scope of this CIP, additional funding needed in 2026 will be approximately \$18.86 million for construction of the facility.

**Is this project currently included in the 2019 CIP?**

### Budget Information

**Total Project Budget**  **Prior Appropriation**

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing						2,870,000
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$2,870,000

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Building						2,870,000
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$2,870,000

Insert Expense Type

### Performance

**Metric** 
  
**Data Source** 
  
**Baseline**  **Target**

### Priority

**Citywide Element** 
  
**Strategy**

#### Describe how this project advances the Citywide Element:

Currently, property seized or stored by police is housed in multiple locations throughout the City (one of which is leased), leading to inefficient workflow and customer service to residents. By consolidating existing facilities into a single standalone facility, this project also addresses Imagine Madison's implementation strategy of "co-locating community facilities to improve service provision and reduce capital and operating costs." This project will make it easier for residents to retrieve property from police storage.

#### What is the justification for this project?

The justification for this project is to consolidate services into a single site that provides office space, property storage, impounded vehicle and abandoned bicycle storage, forensic services, a large vehicle processing area, and safe, improved customer access. This project also enables the department to fulfill its legal and statutory obligations for preservation of evidentiary items.

### Project Schedule & Location

What is the total time frame for this project?

Start Date: 1/1/2025

End Date: 12/31/2026

	2020	2021	2022	2023	2024	2025
Project Status						Design Completion

Can this project be mapped?

Yes  No

What is the location of the project?

TBD

Is this project on the Project's Portal?

Yes  No

### Operating Costs

What are the estimated annual operating costs associated with the project? \$0

#### Personnel

# of FTEs	Annual Cost	Description
0	0	N/A

#### Non-Personnel

Major	Amount	Description
0	0	N/A

Insert item

Save

Submit

### Notes

Notes:

Save and Close

Submitted

## 2020 Capital Improvement Plan Project Budget Proposal

### Identifying Information

<b>Agency</b>	Police Department ▾	<b>Project Name</b>	Light Bar Replacement Project ▾
<b>Project Number</b>	17045	<b>Project Type</b>	Project
<b>Project Category</b>	Other	<b>Priority</b>	4 ▾

### 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 monitoring the number of police vehicles involved in traffic crashes. The replacement began in 2018 and will be completed in 2019 and 2020, with purchases of 25 to 30 light bars per year.

**Is this project currently included in the 2019 CIP?** Yes ▾

### Budget Information

**Total Project Budget**  **Prior Appropriation**

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing ▾	47,225					
<b>Total</b>	\$47,225	\$0	\$0	\$0	\$0	\$0

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Machinery and Equipment ▾	47,225					
<b>Total</b>	\$47,225	\$0	\$0	\$0	\$0	\$0

Insert Expense Type

### Performance

<b>Metric</b>	Reduction in the number of light bars which have exceeded their useful life of ten years	
<b>Data Source</b>	MPD marked squad cars	
	<b>Baseline</b>	<b>Target</b>
	<input style="width: 80px;" type="text" value="26"/>	<input style="width: 80px;" type="text" value="0"/>

### Priority

<b>Citywide Element</b>	Green and Resilient ▾
<b>Strategy</b>	Increase the use and accessibility of energy efficiency upgrades and renewable energy. ▾
<b>Describe how this project advances the Citywide Element:</b>	
Years ago, switching from halogen to LED light bars reduced battery consumption in police cruisers. As the City moves toward a comprehensive deployment of hybrid cars, their reliance on battery power and idle stop technology will benefit from the continued use of upgraded LED light bars.	

#### What is the justification for this project?

LED light bars on police cruisers have a useful life of 10 years. Older light bars dim over time, thereby creating risk to public safety. The desired outcome of this project is to improve the visibility of police vehicles with a more power-efficient, long-lasting light bar. Replacing light bars which have exceeded their useful life is a necessary component of achieving this goal. This funding will replace 26 light bars. This is the final year of a three-year project.

### Project Schedule & Location

What is the total time frame for this project?

Start Date: 1/1/2018

End Date: 12/31/2020

	2020	2021	2022	2023	2024	2025
Project Status	Construction Complet ▾	▾	▾	▾	▾	▾

Can this project be mapped?

Yes  No

What is the location of the project?

Citywide

Is this project on the Project's Portal?

Yes  No

### Operating Costs

What are the estimated annual operating costs associated with the project?

\$0

#### Personnel

# of FTEs	Annual Cost	Description
<input type="text" value="0"/>	<input type="text" value="0"/>	N/A

#### Non-Personnel

Major	Amount	Description
<input type="text" value="0"/>	<input type="text" value="0"/>	N/A

Insert item

### Notes

Notes:

## 2020 Capital Improvement Plan Program Budget Proposal

### Identifying Information

**Agency**  **Project Name**

**Project Number** 17240 **Project Type** Program

**Project Category** Other **Priority**

**2020 Munis Project Number**

### Description

This program, new in the 2019 CIP, 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 enhanced police process through the use of technology and the amount of equipment breakdowns. Funding in 2019 is planned for the purchase of forensic investigative equipment and photo sharing technology, upgrades to audiovisual systems at the Police Training Center, and AVL equipment and technology.

### Budget Information

**Prior Appropriation\***  **Prior Year Actual\***

\*Based on Fiscal Years 2015-2018

### Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	391,250	264,125	271,125	272,875	270,875	272,875
<b>Total</b>	<b>\$391,250</b>	<b>\$264,125</b>	<b>\$271,125</b>	<b>\$272,875</b>	<b>\$270,875</b>	<b>\$272,875</b>

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Software and Licenses	30,000	35,000	75,000	100,000	80,000	75,000
Machinery and Equipment	361,250	229,125	196,125	172,875	190,875	197,875
<b>Total</b>	<b>\$391,250</b>	<b>\$264,125</b>	<b>\$271,125</b>	<b>\$272,875</b>	<b>\$270,875</b>	<b>\$272,875</b>

Insert Expense Type

### Performance

**Metric**

**Data Source**

#### Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
6120	6210	6247	6200

### Priority

**Citywide Element**

**Strategy**

#### Describe how this project advances the Citywide Element:

In the spirit of effective government, this annual program continues to enable the Police Department to maintain current and consider new technology and systems to improve efficiency. 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.

Project Schedule & Location

**2020 Projects**

Project name	Est Cost	Location
Police software/hardware upgrades and server and storage replacement for in-car video	\$180,000	Citywide
Police equipment and technology such as robotics and cradlepoint routers for squad cars	\$86,250	Citywide
A/V equipment upgrades and Scenario Bay training software	\$125,000	Police Training Center - 5702 Femrite Dr., Madison, WI 53718

Insert item

**Explain the justification for selecting projects planned for 2020:**

The in-car video system server and storage have reached its end of life and is no longer supported; therefore, it requires replacement in this year. This also completes the implementation for cellular connectivity in the patrol fleet. Additional funding will be used for robotics, AV upgrades, and needed software/hardware upgrades to stay current with industry standards and end of life replacements.

**2021 Projects**

Project Name	Est Cost	Location
Police software and hardware	\$75,000	TBD
Arbitrator replacement (for 25 squads)	\$104,125	Citywide
Police equipment and technology upgrades such as cameras, scanners/printers, and district equipment	\$85,000	Citywide

Insert item

**Explain the justification for selecting projects planned for 2021:**

Funding will be used to begin the arbitrator replacement cycle, as well as district AV upgrades for interview rooms, surveillance cameras, and police software enhancements/upgrades to stay current with industry standards and end of life replacements. A 3D crime scene scanner/printer is needed for forensic services.

**2022 Projects**

Project Name	Est Cost	Location
Arbitrator replacement (for 25 squads)	\$104,125	Citywide
Police software/hardware enhancements and upgrades	\$75,000	TBD
Police equipment and technology upgrades such as CCB incident command, UAS and district equipment upgrades	\$92,000	TBD

Insert item

**Explain the justification for selecting projects planned for 2022:**

Funding will continue the arbitrator replacement cycle, as well as district AV upgrades for interview rooms, CCB incident command technology, UAS replacement, and police software enhancements/upgrades to stay current with industry standards and end of life replacements.

**2023 Projects**

Project name	Est Cost	Location
Arbitrator replacement (for 25 squads)	\$104,125	Citywide
Police software, hardware, and districts and incident command equipment upgrades and enhancements	\$160,000	TBD
Police equipment and technology upgrades such as cradlepoints	\$8,750	Citywide

Insert item

**Explain the justification for selecting projects planned for 2023:**

Funding will continue the arbitrator replacement cycle, as well as district AV upgrades, CCB incident command technology (completing the two-year project), cradlepoint replacement, investigative software/hardware upgrades, and other police software enhancements/upgrades to stay current with industry standards and end of life replacements.

**2024 Projects**

Project name	Est Cost	Location
Arbitrator replacement (for 25 squads)	\$104,125	Citywide
Police equipment and technology upgrades and replacement, such as cameras and cradlepoints	\$23,750	Citywide
Police software, hardware, Training Center technology upgrades, cameras, and districts equipment/technology upgrades	\$143,000	TBD

Insert item

**Explain the justification for selecting projects planned for 2024:**

Funding will continue the arbitrator replacement cycle, as well as cradlepoint replacement, district AV upgrades, SWAT body camera replacement, surveillance cameras, police software enhancements/upgrades, and the next rotation of Training Center AV upgrades (cycle starts approximately every 3 years), to stay current with industry standards and end of life replacements.

**2025 Projects**

Project name	Est Cost	Location
Arbitrator replacement (for 25 squads)	\$104,125	Citywide
Police equipment and technology such as cradlepoints and districts equipment upgrades	\$13,750	Citywide
Police software, hardware, and Training Center technology upgrades and enhancements	\$155,000	TBD

Insert item

**Explain the justification for selecting projects planned for 2025:**

Funding will continue the arbitrator replacement cycle, as well as cradlepoint replacement, district AV upgrades, Training Center AV upgrades, and police software enhancements/upgrades to stay current with industry standards and end of life replacements.

### Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program? \$0

#### Personnel

# of FTEs	Annual Cost	Description
0	0	N/A

#### Non-Personnel

Major	Amount	Description
0	0	N/A

Insert item

Save

Submit

### Notes

Notes:

v. 5-22-2019

Save and Close