

# Police Department

## Capital Improvement Plan

	2020 Adopted	2021 Request	Change
2021 Capital Budget	735,425	635,225	(100,200)
2021 Capital Improvement Plan	3,464,310	17,783,365	14,319,055

2020 Adopted  
**5**

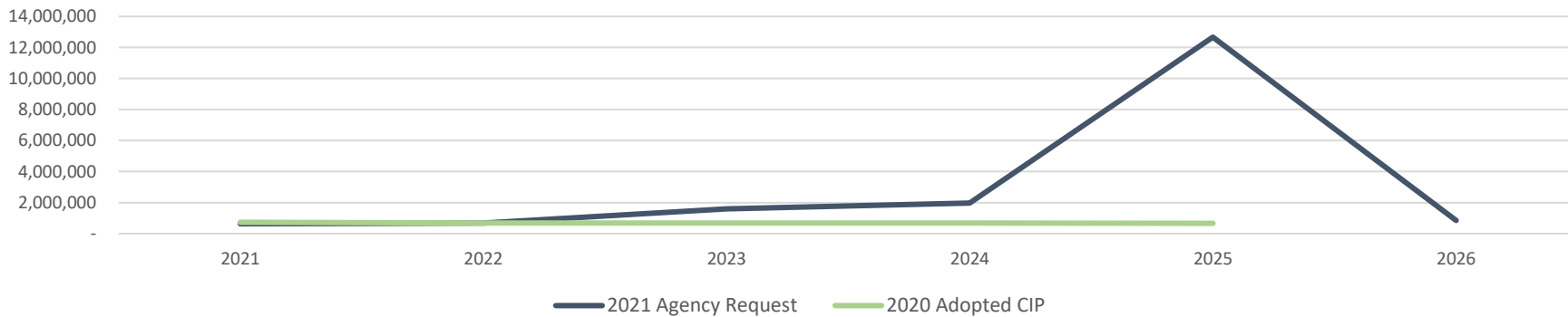
2021 Request  
**4**

### Project Summary: Agency Request

	2021	2022	2023	2024	2025	2026
Police Building Improvements	311,100	416,600	420,535	411,100	392,900	573,080
North District Police Station	-	-	900,000	1,300,000	12,000,000	-
Police Intervention Equipment	60,000	-	-	-	-	-
Police Technology and Equipment	264,125	271,125	272,875	270,875	272,875	281,400
<b>Total</b>	<b>\$ 635,225</b>	<b>\$ 687,725</b>	<b>\$ 1,593,410</b>	<b>\$ 1,981,975</b>	<b>\$ 12,665,775</b>	<b>\$ 854,480</b>

### Changes from 2020 CIP

2021 Capital Improvement Plan  
2020 Adopted vs. 2021 Agency Request



# Police Department

## Capital Improvement Plan

---

	2020 Adopted	2021 Request	Change
2021 Capital Budget	735,425	635,225	(100,200)
2021 Capital Improvement Plan	3,464,310	17,783,365	14,319,055

2020 Adopted

**5**

2021 Request

**4**

### Major Changes/Decision Points

- Police Building Improvements
  - Project budget through 2025 decreased \$100,200 based on projects that can be deferred in light of the Mayor's guidance
  - Project budget in 2026 is \$152,500 or 27% higher than the highest of the previous years' budgets based on necessary repairs at the North District Station if a major remodel is not completed prior to 2026
- North District Police Station
  - \$14.2m project added to CIP from Horizon List



## Madison Police Department

Victor Wahl, Acting Chief of Police  
City-County Building  
211 S. Carroll St.  
Madison, WI 53703  
Phone: (608) 266-4022 | Fax: (608) 266-4855  
[madisonpolice.com](http://madisonpolice.com)

June 11, 2020

To: Dave Schmiedicke, Finance Director  
From: Victor Wahl, Acting Chief of Police  
Subject: Police Department 2021 Capital Budget Requests

The Madison Police Department (MPD) 2021 capital budget request and capital improvement plan have been developed after carefully balancing the needs of the department to serve the community with the unprecedented fiscal constraints facing the City due to the COVID-19 pandemic. These requests will address the ongoing challenges that 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.

### **Goals of MPD's Capital Budget**

Each of MPD's requested projects or programs address community needs and expectations of the department and will help the department achieve three key goals. The first goal is to maintain and deploy technology and equipment essential to our public safety mission. The community has provided input and developed expectations over many years that MPD's service delivery model will always be responsive, accessible and efficient. We must stay current with available technology and with industry standards to meet these expectations. The second goal is to maintain facilities that allow for projected growth, and meet efficiency needs/community expectations. Keeping our existing facilities properly maintained and updated each year and replaced when capacity has been surpassed are critical to meeting this goal. The third goal is to increase the immediate availability of alternative force options to officers responding to critical incidents. This goal is responsive to community feedback, including a recommendation from the MPD Policy & Procedure Review Ad Hoc Committee.

### **Summary of Changes from 2020 Capital Improvement Plan**

I am requesting two changes to the existing 2020 CIP. The first is that I am proposing a reduction to the 2021 Building Improvements program to assist with offsetting the City's financial burden due to COVID-19. Second, I am requesting that the North District Police Station be moved onto the CIP from the Horizon List. After consultation with Engineering, an additional analysis was submitted in SharePoint which reflects Engineering's recommendations for resolving the Horizon List questions.

### **Prioritized List of Capital Requests**

My first priority capital item is continuation of the 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 critical technology and equipment. These include: in-car video systems, router systems for squad cars, interview recording 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.

My 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 City County Building (CCB). Projects

included in this request are developed and prioritized in conjunction with City Engineering staff. The focus of 2021 funding will be updating carpet, roofing, and masonry; performing parking lot maintenance; replacing aging doors, windows, and furnishings; and updating essential mechanicals. In light of the City's significant fiscal challenges, I am making an intentional effort to defer some projects to future years when possible in order to reduce the borrowing impact of this program in 2021 (proposed reduction of just over \$100,000 in 2021).

My third priority capital item is to complete the second and final year of the Police Intervention Equipment project. This budget request is responsive to community feedback, including a 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." This request will increase the immediate availability of less-lethal force options to officers responding to critical incidents such as less-lethal impact projectile launchers for MPD squad cars, ammunition/equipment, and training for new instructors or armorers.

Since the Mayor's guidance allowed for new capital projects to be added to future years of the Capital Improvement Plan, I have included the new North District Police Station, which is currently on the Horizon List, as our fourth priority capital item. MPD and Engineering staff collaborated and have addressed the questions which were posed about this project last year. The North District Police Station is currently staffed well beyond its intended capacity, has insufficient parking, and provides inadequate workspace for MPD personnel to effectively perform their duties. These limitations also impact MPD district boundaries and affect the East District.

My prioritized list of capital requests is summarized below:

1. Police Technology and Equipment; # 17240
2. Police Building Improvements; # 17045
3. Police Intervention Equipment; # 12390
4. North District Police Station; #10995

### **Potential for Scaling Capital Requests**

I am unfortunately limited in my ability to scale any of these capital requests. MPD staff did meet recently with staff from Engineering and were able to move scheduled projects from 2021 into future years within the Police Building Improvements program. Again, this effort resulted in a proposed reduction of just over \$100,000 in the 2021 CIP.

### **Impact of COVID-19 on Capital Funding**

The COVID-19 pandemic has impacted my prioritization of these requests and also my decision to leave the Property and Evidence Facility on the Horizon List for another year. The need for this facility has not diminished but I do not feel that I can bring forward two large capital requests with the long-term impact of COVID-19 still unclear. However, property and evidence storage remains a compelling issue that the City and MPD will need to address in future years. Each request was thoroughly reviewed at my direction to determine if any adjustments could be made to defer borrowing to years beyond 2021.

### **Future Needs**

Finally, I believe I must highlight some key future needs that will need to be addressed in future budget processes. First is the need to upgrade and replace our inventory of electronic control devices (Tasers). Our current inventory is aging with more units needing repair or replacement each year. Tasers are a crucial alternative force option for officers responding to critical incidents, and they are simply a required piece of equipment. The manufacturer is believed to be transitioning to a subscription service soon, which will move the financial burden from the capital budget to the operating budget. Exact details are not yet available, but this is likely to be a significant cost to the City in the next few years.

Funding for the design, development and construction of a new Property and Evidence complex (as mentioned above) remains a future priority. Finally, several MPD specialty vehicles 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, appearing to read 'Victor Wahl', written in a cursive style.

Acting Chief Victor Wahl

## 2021 Capital Improvement Plan Capital Budget Proposal

### Identifying Information

<b>Agency</b>	<input type="text" value="Police Department"/>	<b>Proposal Name</b>	<input type="text" value="Police Building Improver"/>
<b>Project Number</b>	<input type="text" value="10945"/>	<b>Project Type</b>	<input type="text" value="Program"/>
<b>Project Category</b>	<input type="text" value="Facility"/>	<b>Priority:</b>	<input type="text" value="2"/>
<b>2021 Project Number</b>	<input type="text" value="10957"/>		

### 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.

### Budget Information

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

\*Based on Fiscal Years 2015-2019

### Budget by Funding Source

<i>Funding Source</i>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
GF GO Borrowing	311,100	416,600	420,535	411,100	392,900	573,080
<b>Total</b>	<b>\$311,100</b>	<b>\$416,600</b>	<b>\$420,535</b>	<b>\$411,100</b>	<b>\$392,900</b>	<b>\$573,080</b>

### Budget by Expenditure Type

<i>Expense Type</i>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Building	286,100	391,600	395,535	386,100	367,900	548,080
Machinery and Equipment	25,000	25,000	25,000	25,000	25,000	25,000
<b>Total</b>	<b>\$311,100</b>	<b>\$416,600</b>	<b>\$420,535</b>	<b>\$411,100</b>	<b>\$392,900</b>	<b>\$573,080</b>

### Explain any changes from the 2020 CIP in the proposed funding for this program.

In light of the City's COVID-19 related fiscal challenges, an intentional effort was made to defer some projects to future years when possible to reduce the borrowing impact of this program. As a result, MPD is proposing a net reduction of \$100,200 in 2021. Years 2022-2025 are the same amounts as the approved CIP levels. In consultation with Engineering, projects were shifted between years to address recommended lifecycle maintenance, repairs, equipment/furnishing upgrades, and contingency for unexpected facility needs.

### 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 & Location

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
North Police District - Window, Control Joints and Door Caulk Replacement, Masonry Repairs, Rusting Doors and Frames Replacement/Repair, Water Fountain Replacement	\$34,075	2033 Londonderry Dr., Madison, WI 53704
South Police District - Parking Lot Crack Seal, Pump Replacement	\$3,495	825 Hughes Pl., Madison, WI 53713
East Police District - Water Heater Replacement, Parking Lot Crack Seal, Window, Control Joints and Door Caulk Replacement, Rusting Doors and Frames Replacement/Repair	\$78,200	809 S. Thompson Dr., Madison, WI 53716
West Police District - Parking Lot Seal Coat	\$11,680	1710 McKenna Blvd., Madison, WI 53711
Police Training Center - Carpet and Roof Replacement, Parking Lot Seal Coat, Correct Roof Drainage and Flashing	\$183,650	5702 Femrite Dr., Madison, WI 53718

**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 Replacement	\$10,000	2033 Londonderry Dr., Madison, WI 53704
South Police District - Water Fountain Replacement, VFD Replacement, Cabinet Heater Replacement, Window, Control Joints and Door Caulk Replacement, Rusting Doors and Frames Replacement/Repair	\$195,105	825 Hughes Pl., Madison, WI 53713
East Police District - EFIS Repairs, Condensing Unit, Water Fountain Replacement	\$48,600	809 S. Thompson Dr., Madison, WI 53716
West Police District - Water Heater, Water Fountain Replacement, Masonry Repairs, Window, Control Joints and Door Caulk Replacement, Rusting Doors and Frames Replacement/Repair	\$51,250	1710 McKenna Blvd., Madison, WI 53711
Police Training Center - Paint and Carpet Replacement, OHD Operator Replacement, Cabinet Heater Replacement	\$111,645	5702 Femrite Dr., Madison, WI 53718

**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>
South Police District - Roof Replacement, Parking Lot Seal Coat	\$219,500	825 Hughes Pl., Madison, WI 53713
East Police District - Parking Lot Seal Coat	\$22,700	809 S. Thompson Dr., Madison, WI 53716
West Police District - Parking Lot Replacement, Rubber Floor Replacement	\$170,785	1710 McKenna Blvd., Madison, WI 53711
Midtown Police District - Parking Lot Crack Seal	\$3,300	4020 Mineral Point Rd., Madison, WI 53705
Police Training Center - Parking Lot Crack Seal	\$4,250	5702 Femrite Dr., Madison, WI 53718

**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 Crack Seal, Building Contingency	\$12,850	2033 Londonderry Dr., Madison, WI 53704
West Police District - VFD Replacement, AHU	\$197,250	1710 McKenna Blvd., Madison, WI 53711
Police Training Center - Pumps, Chiller Overhaul, Unit Heater Replacement	\$201,000	5702 Femrite Dr., Madison, WI 53718

**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**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
South Police District - Paint and Carpet Replacement, Parking Lot Replacement	\$243,000	825 Hughes Pl., Madison, WI 53713
East Police District - Parking Lot Crack Seal	\$4,000	809 S. Thompson Dr., Madison, WI 53716
West Police District - Parking Lot Crack Seal	\$2,700	1710 McKenna Blvd., Madison, WI 53711
North Police District - Fans Replacement, Building Contingency	\$79,450	2033 Londonderry Dr., Madison, WI 53704
Midtown Police District - Parking Lot Seal Coat	\$18,100	4020 Mineral Point Rd., Madison, WI 53705
Police Training Center - Interior Paint, Parking Lot Crack Seal	\$45,650	5702 Femrite Dr., Madison, WI 53718

**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).

**2026 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
North Police District - Parking Lot Crack Seal, VAV Radiators	\$136,100	2033 Londonderry Dr., Madison, WI 53704
West Police District - Carpet and Paint Replacement, VAV Radiators	\$391,980	1710 McKenna Blvd., Madison, WI 53711
Police Training Center - Window and Door Caulk Replacement, Water Heater	\$45,000	5702 Femrite Dr., Madison, WI 53718

**Explain the justification for selecting projects planned for 2026:**

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?



**Personnel**

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
0	0	N/A

**Non-Personnel**

<i>Major</i>	<i>Amount</i>	<i>Description</i>
0	0	N/A

**Notes**

Notes:

---

v 05/04/2020

## 2021 Capital Improvement Plan Capital Budget Proposal

### Identifying Information

<b>Agency</b>	Police Department	<b>Proposal Name</b>	North District Police Stati
<b>Project Number</b>	10995	<b>Project Type</b>	Project
<b>Project Category</b>	Facility	<b>Priority:</b>	4

### Description

This project funds the land acquisition, design and development for and construction of a new facility to replace the existing North Police District Station. The goal of the project is to replace this facility with one that possesses a physical capacity which allows for future growth and has an updated infrastructure. Progress will be measured by the North District's ability to continue meeting service delivery levels as population increases through use of an updated and inviting facility.

### Budget Information

**Total Project Budget** \$14,200,000 **Prior Appropriation** \$0

### Budget by Funding Source

<i>Funding Source</i>	2021	2022	2023	2024	2025	2026
GF GO Borrowing			900,000	1,300,000	12,000,000	
<b>Total</b>	\$0	\$0	\$900,000	\$1,300,000	\$12,000,000	\$0

### Budget by Expenditure Type

<i>Expense Type</i>	2021	2022	2023	2024	2025	2026
Land			750,000			
Building			150,000	1,300,000	12,000,000	
<b>Total</b>	\$0	\$0	\$900,000	\$1,300,000	\$12,000,000	\$0

### Explain any changes from the 2020 CIP in the proposed funding for this project.

This request seeks to move the North District Police Station from the horizon list to the approved Capital Improvement Plan (CIP). In response to the horizon list questions posed during 2020, a copy of Engineering's subsequent analysis to address these questions has been uploaded in SharePoint with this submission.

### Priority

**Citywide Element** Effective Government

**Strategy** Improve accessibility to government agencies and services

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

The North District Station is currently the oldest MPD facility. Due to significant increases in projected population, as well as the current facility already being at capacity, a new facility is needed. By modernizing the infrastructure and sizing the facility to meet actual population, this project will improve accessibility to public safety service provision for residents particularly on the north and east sides of Madison.

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

The Madison Police North District Station provides essential public safety services to residents on the Northside of Madison. This facility is facing significant capacity challenges and is unable to expand or even maintain services as the Northeast side of Madison continues to experience rapid population growth. The City's Comprehensive Plan projects that there will be an additional 70,000 residents and 40,000 new households in Madison by 2040. In this plan, the Northeast side of Madison was identified as a growth priority area. As the North District Station continues to operate at capacity, services will not meet the needs of this additional growth without a new facility. A lack of this new facility will also in turn negatively impact service provision at the East Police District Station.

### Project Schedule & Location

**Can this project be mapped?**  Yes  No

**What is the location of the project?** North side of Madison (specific location is TBD)

**Is this project on the Project's Portal?**  Yes  No

2021	Status		
	Status/Phase	Est Cost	Description
2022	Status		
	Status/Phase	Est Cost	Description
2023	Status		
	Status/Phase	Est Cost	Description
		900000	land acquisition (estimated by Engineering at \$750K), initial planning and minor development costs
2024	Status		
	Status/Phase	Est Cost	Description
		1300000	design and remaining development costs
2025	Status		
	Status/Phase	Est Cost	Description
		12000000	construction and FFE costs
2026	Status		
	Status/Phase	Est Cost	Description

### Operating Costs

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

#### Personnel

# of FTEs	Annual Cost	Description
0	0	No additional personnel would be requested for a new facility.

#### Non-Personnel

Major	Amount	Description
0	0	No increase in operating costs are currently anticipated with a new facility.

### Notes

Notes:

## 2021 Capital Improvement Plan Capital Budget Proposal

### Identifying Information

<b>Agency</b>	Police Department	<b>Proposal Name</b>	Police Intervention Equip
<b>Project Number</b>	12390	<b>Project Type</b>	Project
<b>Project Category</b>	Other	<b>Priority:</b>	3 <input style="width: 50px;" type="text"/>

### Description

This project funds the expansion of the Police Department's less-lethal equipment consistent with community recommendations/feedback to explore alternatives to deadly force. 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 the number of police squads equipped with less lethal devices.

### Budget Information

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

### Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	60,000					
<b>Total</b>	\$60,000	\$0	\$0	\$0	\$0	\$0

### Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Machinery and Equipment	60,000					
<b>Total</b>	\$60,000	\$0	\$0	\$0	\$0	\$0

### Explain any changes from the 2020 CIP in the proposed funding for this project.

No changes are being requested. This is the second and final year of this project (2020-2021).

### Priority

**Citywide Element**

**Strategy**

#### 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

Can this project be mapped?  Yes  No

What is the location of the project?

Is this project on the Project's Portal?  Yes  No

<b>2021</b>	<b>Status</b>			
	<i>Status/Phase</i>		<i>Est Cost</i>	<i>Description</i>
			60000	
<b>2022</b>	<b>Status</b>			
	<i>Status/Phase</i>		<i>Est Cost</i>	<i>Description</i>
<b>2023</b>	<b>Status</b>			
	<i>Status/Phase</i>		<i>Est Cost</i>	<i>Description</i>
<b>2024</b>	<b>Status</b>			
	<i>Status/Phase</i>		<i>Est Cost</i>	<i>Description</i>
<b>2025</b>	<b>Status</b>			
	<i>Status/Phase</i>		<i>Est Cost</i>	<i>Description</i>
<b>2026</b>	<b>Status</b>			
	<i>Status/Phase</i>		<i>Est Cost</i>	<i>Description</i>

**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

**Notes**

Notes:

v 05/04/2020

## 2021 Capital Improvement Plan Capital Budget Proposal

### Identifying Information

<b>Agency</b>	Police Department	<b>Proposal Name</b>	Police Technology and Eq
<b>Project Number</b>	17240	<b>Project Type</b>	Program
<b>Project Category</b>	Other	<b>Priority:</b>	1
<b>2021 Project Number</b>	17243		

### 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.

### Budget Information

**Prior Appropriation\*** \$156,250 **Prior Year Actual\*** \$153,138

\*Based on Fiscal Years 2015-2019

### Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	264,125	271,125	272,875	270,875	272,875	281,400
<b>Total</b>	<b>\$264,125</b>	<b>\$271,125</b>	<b>\$272,875</b>	<b>\$270,875</b>	<b>\$272,875</b>	<b>\$281,400</b>

### Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Software and Licenses	35,000	75,000	100,000	80,000	75,000	100,000
Machinery and Equipment	229,125	196,125	172,875	190,875	197,875	181,400
<b>Total</b>	<b>\$264,125</b>	<b>\$271,125</b>	<b>\$272,875</b>	<b>\$270,875</b>	<b>\$272,875</b>	<b>\$281,400</b>

### Explain any changes from the 2020 CIP in the proposed funding for this program.

No changes are being requested from the existing CIP, other than adding the sixth year (2026).

### Priority

**Citywide Element** Effective Government

**Strategy** Improve accessibility to government agencies and services

#### 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

#### 2021 Projects

Project name	Est Cost	Location
Police software/hardware enhancements and upgrades	\$75,000	TBD

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Arbitrator replacement (for 25 squads)	\$104,125	Citywide
Police equipment and technology upgrades such as cameras, scanners/printers, and district equipment	\$85,000	Citywide

**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**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
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

**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**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
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

**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**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
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

**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**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
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

**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.

**2026 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Police equipment and technology such as cradlepoints, cameras and districts equipment upgrades	\$39,750	Citywide
Arbitrator replacement (for 10 squads)	\$41,650	Citywide
Police software/hardware upgrades and server and storage replacement for in-car video	\$200,000	Citywide

**Explain the justification for selecting projects planned for 2026:**

Funding will continue the arbitrator replacement cycle, as well as cradlepoint replacement, in-car video server and storage replacement, traffic and SWAT body-worn cameras, district 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?

**Personnel**

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

**Non-Personnel**

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

**Notes**

Notes:



City of Madison 2020 Authorized Projects  
*Summary Status*

---

Agency : Police Department

# of Projects on Schedule

4
---

# of Projects Delayed

1
---

Project	2020 Budget	Status	Notes
Police Building Improvements	239,665	Delayed -- will be started in 2020 but not completed	CCB paint/carpet is delayed because of in-person pre-bid viewing; Engineering recommended cancelling the South water heater and West VFD projects; remaining East and parking projects will hopefully occur in late 2020/early 2021
Police Intervention Equipment	60,000	On schedule	equipment trial has begun and complete Year 1 spending is planned for fall
Police Squad Vehicle	59,300	On schedule	\$40,854 for vehicle encumbered; equipment is currently being ordered
Light Bar Replacement Project	47,225	On schedule	project is complete and City Finance notified it can be closed
Police Technology and Equipment	391,250	On schedule	spending is underway for all projects
<b>TOTAL</b>	<b>\$ 797,440</b>		