

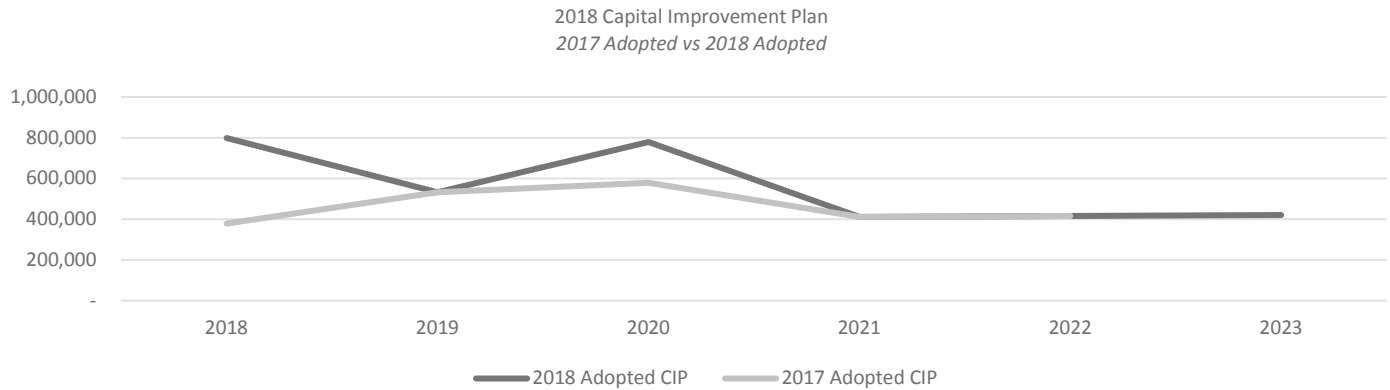
Police Department

Capital Improvement Plan

Project Summary

	2018	2019	2020	2021	2022	2023
Digital Forensic Lab Replacement	-	65,000	-	-	-	-
Forensic Server Replacement	75,000	-	-	-	-	-
In Car Video Storage	45,000	-	-	-	-	-
Investigative Software/Hardware Upg.	22,000	-	30,000	-	-	-
Light Bar Replacement Project	45,000	45,000	40,000	-	-	-
North Police Station	-	-	100,000	-	-	-
Police Building Improvements	191,800	421,800	408,900	411,300	416,600	420,535
Police Squad Vehicles	295,000	-	-	-	-	-
Property & Evidence Complex	-	-	100,000	-	-	-
Surveillance Cameras	125,000	-	-	-	-	-
Update Evidentiary Technology	-	-	100,000	-	-	-
Total	\$ 798,800	\$ 531,800	\$ 778,900	\$ 411,300	\$ 416,600	\$ 420,535

Changes from 2017 CIP



- Forensic Server Replacement: Project moved from 2019 to 2018 (\$0.075m)
- Property & Evidence Complex: Funding added in 2019 for planning the location of the project (\$0.1m)
- North Police Station: Funding added in 2019 to study facility needs on the north side (\$0.1m)
- Surveillance Cameras: Funding added by Finance Committee Capital Budget Amendment #20 for Surveillance Cameras (\$0.125m).
- Police Squad Vehicles: Funding added by Finance Committee Capital Budget Amendment #21 for Squad Vehicles for Midtown District Station (\$0.295m).

Police Department

Budget Overview

2018 CIP by Expenditure Type

	2018	2019	2020	2021	2022	2023
Building	181,800	396,800	458,900	386,300	391,600	395,535
Machinery and Equipment	602,000	135,000	290,000	25,000	25,000	25,000
Software and Licenses	15,000	-	30,000	-	-	-
Total	\$ 798,800	\$ 531,800	\$ 778,900	\$ 411,300	\$ 416,600	\$ 420,535

2018 CIP by Funding Source

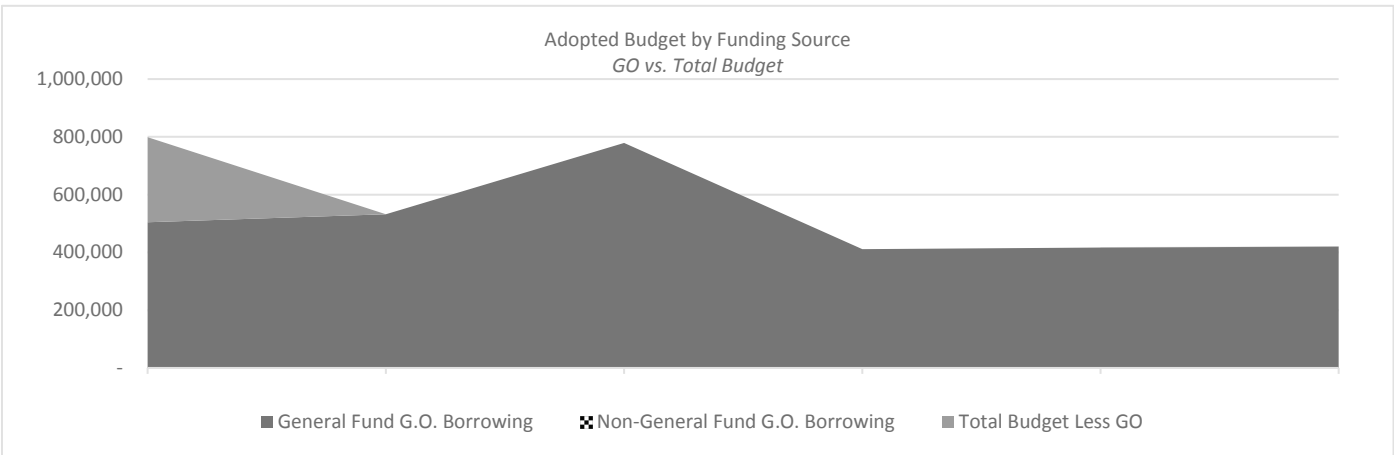
	2018	2019	2020	2021	2022	2023
GF GO Borrowing	503,800	531,800	778,900	411,300	416,600	420,535
Transfer In From General Fund	295,000	-	-	-	-	-
Total	\$ 798,800	\$ 531,800	\$ 778,900	\$ 411,300	\$ 416,600	\$ 420,535

Borrowing Summary

	2018	2019	2020	2021	2022	2023
Borrowing Schedule						
General Fund G.O. Borrowing	503,800	531,800	778,900	411,300	416,600	420,535
Non-General Fund G.O. Borrowing	-	-	-	-	-	-
Total	\$ 503,800	\$ 531,800	\$ 778,900	\$ 411,300	\$ 416,600	\$ 420,535

Annual Debt Service

General Fund G.O. Borrowing	65,494	69,134	101,257	53,469	54,158	54,670
Non-General Fund G.O. Borrowing	-	-	-	-	-	-



Police Department

Project Overview

Project Digital Forensic Lab Replacement Project # 17041

Project Description

This project funds the replacement of digital imaging technology to assist in the investigation and prosecution of criminal activities and to comply with open records requests. This project is planned for 2019.

Project Budget by Funding Source

	Reauth	2018	2019	2020	2021	2022	2023
GF GO Borrowing	-	-	65,000	-	-	-	-
TOTAL	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -

Project Forensic Server Replacement Project # 10958

Project Description

This project provides funding to purchase a server for storage of digital evidence associated with computer crimes. The goal of the project is to provide sufficient storage space for illicit criminal digital evidence (child pornography) as required by the Adam Walsh Child Protection and Safety Act of 2006, Title V Sec 504, which prohibits any reproduction of child pornography material. The server is required to maintain the evidence separate from other City evidence and files. Progress will be measured by compliance with the Act. This project is planned for 2018.

Project Budget by Funding Source

	Reauth	2018	2019	2020	2021	2022	2023
GF GO Borrowing	-	75,000	-	-	-	-	-
TOTAL	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -

Project In Car Video Storage Project # 17042

Project Description

This project funds the upgrade of the Police Department in-car video storage system which provides evidence to document actions of Department employees. This project is planned for 2018.

Project Budget by Funding Source

	Reauth	2018	2019	2020	2021	2022	2023
GF GO Borrowing	-	45,000	-	-	-	-	-
TOTAL	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -

Project Investigative Software/Hardware Upg. Project # 10409

Project Description

This project funds crime analysis and investigative software along with the associated hardware used to investigate crimes and solve cases through data analysis. Funding in 2018 is planned for the purchase of PenLink (an investigative cell phone analysis database that links information from various incidents) and an additional server to provide sufficient storage space to maintain cell phone data as evidence. Funding In 2020 is planned for updated forensic and crime analysis software.

Project Budget by Funding Source

	Reauth	2018	2019	2020	2021	2022	2023
GF GO Borrowing	-	22,000	-	30,000	-	-	-
TOTAL	\$ -	\$ 22,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -

Project **Light Bar Replacement Project** **Project #** **17045**

Project 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 will be phased in over three years, beginning in 2018, with purchases of 25 to 30 light bars per year.

Project Budget by Funding Source

	Reauth	2018	2019	2020	2021	2022	2023
GF GO Borrowing	-	45,000	45,000	40,000	-	-	-
TOTAL	\$ -	\$ 45,000	\$ 45,000	\$ 40,000	\$ -	\$ -	\$ -

Project **Midtown District Station** **Project #** **10390**

Project Description

This project funds the construction of a Midtown District police station at 4016/18 Mineral Point Road. The goal of the project is to alleviate capacity issues at the existing stations, provide more equitable service to the City's residents, and to provide specialized units at the new facility. Progress will be measured by monitoring response times. Construction began in the third quarter of 2017 and the Station is anticipated to open in the fall of 2018. Annual operating costs are estimated to be \$1.4 million.

Project Budget by Funding Source

	Reauth	2018	2019	2020	2021	2022	2023
GF GO Borrowing	4,060,000	-	-	-	-	-	-
TOTAL	\$ 4,060,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project **North Police Station** **Project #** **10995**

Project Description

This project is for an analysis regarding Police district stations on Madison's north side. The study will be conducted in 2020; funding for planning of the new facility and construction are not included in the CIP.

Project Budget by Funding Source

	Reauth	2018	2019	2020	2021	2022	2023
GF GO Borrowing	-	-	-	100,000	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -

Project **Police Building Improvements** **Project #** **10945**

Project Description

This program provides funding for facility updates at the four 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 2018 will be used for: carpet replacement, paint, and miscellaneous equipment at the North District Station; radiators and parking lot improvements at the South District Station; and emergency repairs.

Project Budget by Funding Source

	Reauth	2018	2019	2020	2021	2022	2023
GF GO Borrowing	150,000	191,800	421,800	408,900	411,300	416,600	420,535
TOTAL	\$ 150,000	\$ 191,800	\$ 421,800	\$ 408,900	\$ 411,300	\$ 416,600	\$ 420,535

Project **Police Squad Vehicles** **Project #** **11903**

Project Description

This project funds five marked squad cars, one unmarked squad, and related equipment for the Midtown District Station. This funding was added through Finance Committee Capital Budget Amendment #21.

Project Budget by Funding Source

	Reauth	2018	2019	2020	2021	2022	2023
Transfer In From General Fund	-	295,000	-	-	-	-	-
TOTAL	\$ -	\$ 295,000	\$ -	\$ -	\$ -	\$ -	\$ -

Police Department

2018 Appropriation Schedule

2018 Appropriation

Adopted Budget

	Request	Executive	GO Borrowing	Other	Total
Forensic Server Replacement	75,000	75,000	75,000	-	75,000
In Car Video Storage	45,000	45,000	45,000	-	45,000
Investigative Software/Hardware Upg.	22,000	22,000	22,000	-	22,000
Light Bar Replacement Project	45,000	45,000	45,000	-	45,000
Police Building Improvements	191,800	191,800	191,800	-	191,800
Police Squad Vehicles	-	-	-	295,000	295,000
Surveillance Cameras	-	-	125,000	-	125,000
Total	\$ 378,800	\$ 378,800	\$ 503,800	\$ 295,000	\$ 798,800

Reauthorized Appropriation

	GO Borrowing	Other	Total
Midtown District Station	4,060,000	-	4,060,000
Police Building Improvements	150,000	-	150,000
Total	\$ 4,210,000	\$ -	\$ 4,210,000

Total 2018 Appropriation

	\$ 4,713,800	\$ 295,000	\$ 5,008,800
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