

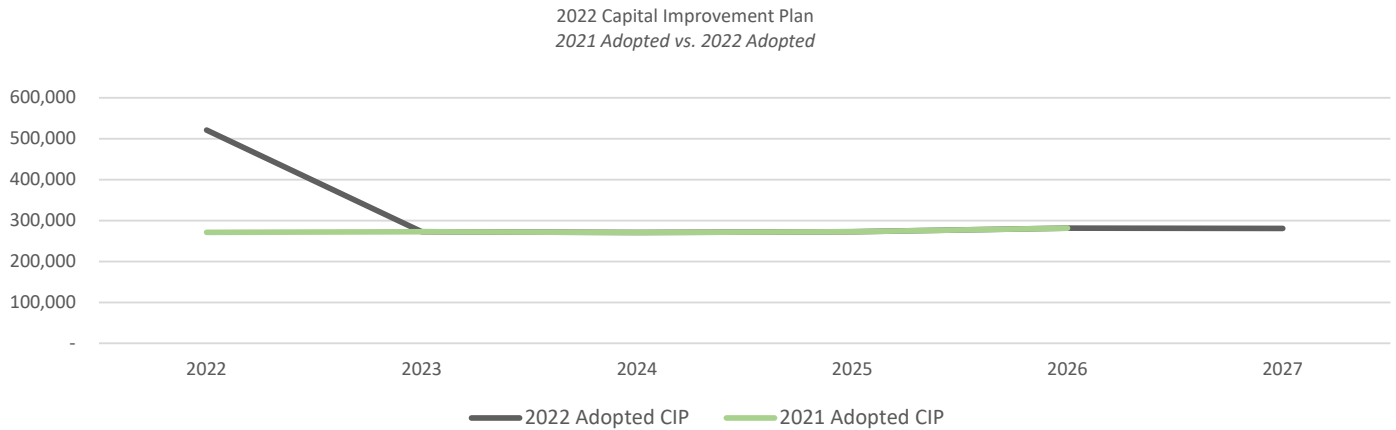
# Police Department

## Capital Improvement Plan

Project Summary: Adopted

	2022	2023	2024	2025	2026	2027
Police Technology and Equipment	271,125	272,875	270,875	272,875	281,400	280,400
Police Vehicles for Town of Madison	250,000	-	-	-	-	-
	\$ 521,125	\$ 272,875	\$ 270,875	\$ 272,875	\$ 281,400	\$ 280,400

### Changes from 2021 CIP



### Major Changes

- **Horizon List**
  - The following projects were added Horizon List. Details on the projects can be found in the Horizon List section of the Capital Budget Summaries.
    - North Police District Station, added via Amendment #7 adopted by the Finance Committee
    - Police Property & Evidence Facility, added via Amendment #12 adopted by the Common Council
- **Police Vehicles for Town of Madison**
  - Project budget was added in 2022 to fund two marked squads, one squad for a Sergeant, one unmarked Detective vehicle and associated equipment through General Fund GO Borrowing via Amendment #13 adopted by the Common Council (\$250,000).

# Police Department

## Budget Overview

### 2022 CIP by Expenditure Type

	2022	2023	2024	2025	2026	2027
Machinery and Equipment	446,125	147,875	220,875	197,875	206,400	205,400
Software and Licenses	75,000	125,000	50,000	75,000	75,000	75,000
<b>Total</b>	<b>\$ 521,125</b>	<b>\$ 272,875</b>	<b>\$ 270,875</b>	<b>\$ 272,875</b>	<b>\$ 281,400</b>	<b>\$ 280,400</b>

### 2022 CIP by Funding Source

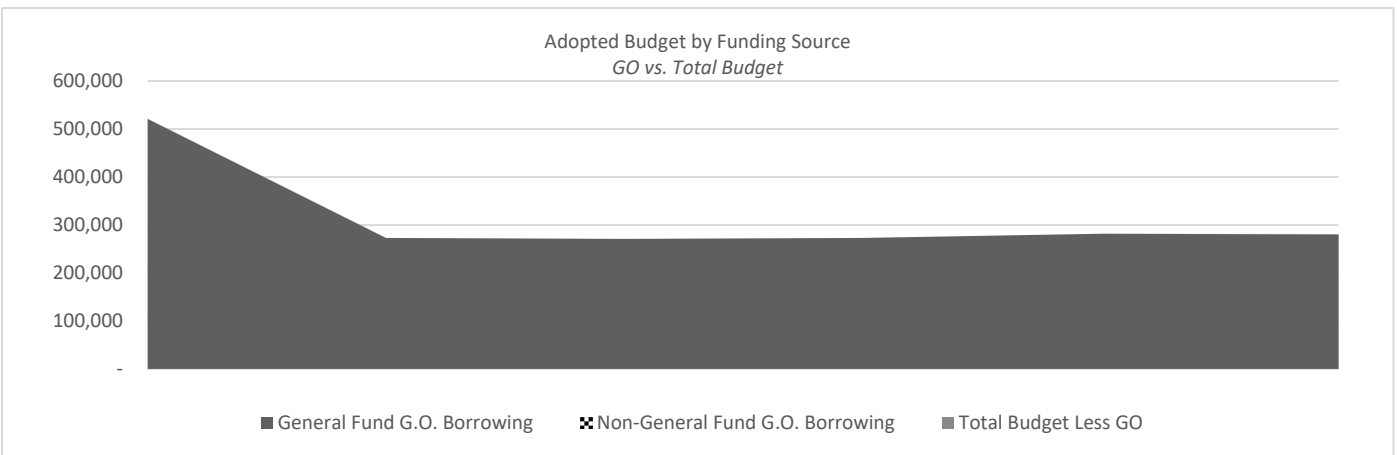
	2022	2023	2024	2025	2026	2027
GF GO Borrowing	521,125	272,875	270,875	272,875	281,400	280,400
<b>Total</b>	<b>\$ 521,125</b>	<b>\$ 272,875</b>	<b>\$ 270,875</b>	<b>\$ 272,875</b>	<b>\$ 281,400</b>	<b>\$ 280,400</b>

### Borrowing Summary

	2022	2023	2024	2025	2026	2027
<b>Borrowing Schedule</b>						
General Fund G.O. Borrowing	521,125	272,875	270,875	272,875	281,400	280,400
Non-General Fund G.O. Borrowing	-	-	-	-	-	-
<b>Total</b>	<b>\$ 521,125</b>	<b>\$ 272,875</b>	<b>\$ 270,875</b>	<b>\$ 272,875</b>	<b>\$ 281,400</b>	<b>\$ 280,400</b>

### Annual Debt Service

General Fund G.O. Borrowing	67,746	35,474	35,214	35,474	36,582	36,452
Non-General Fund G.O. Borrowing	-	-	-	-	-	-



# Police Department

## Project Overview

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 2022 will be used continue the arbitrator replacement cycle, as well as district AV upgrades for interview rooms, briefing/incident command rooms technology, unmanned aircraft system replacement, and police software and hardware enhancements/upgrades as needed to stay current with industry standards and end of life replacements.

### Project Budget by Funding Source

	2022	2023	2024	2025	2026	2027
GF GO Borrowing	271,125	272,875	270,875	272,875	281,400	280,400
<b>TOTAL</b>	<b>\$ 271,125</b>	<b>\$ 272,875</b>	<b>\$ 270,875</b>	<b>\$ 272,875</b>	<b>\$ 281,400</b>	<b>\$ 280,400</b>

Project	<b>Police Vehicles for Town of Madison</b>	Project #	<b>13915</b>
Citywide Element	<b>Effective Government</b>	Project Type	<b>Project</b>

### Project Description

This project funds four vehicles—two marked squads, one squad for a Sergeant, and one unmarked Detective vehicle—and associated equipment to ensure equitable coverage and parallel response times for Town of Madison residents who will become residents of the City on October 31, 2022.

	2022	2023	2024	2025	2026	2027
GF GO Borrowing	250,000	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Police Department

2022 Appropriation Schedule

2022 Appropriation

Adopted Budget

	Request	Executive	GO Borrowing	Other	Total
Police Technology and Equipment	271,125	271,125	271,125	-	271,125
Police Vehicles for Town of Madison	-	-	250,000	-	250,000
<b>Total 2022 Appropriation</b>	<b>\$ 271,125</b>	<b>\$ 271,125</b>	<b>\$ 521,125</b>	<b>\$ -</b>	<b>521,125</b>