

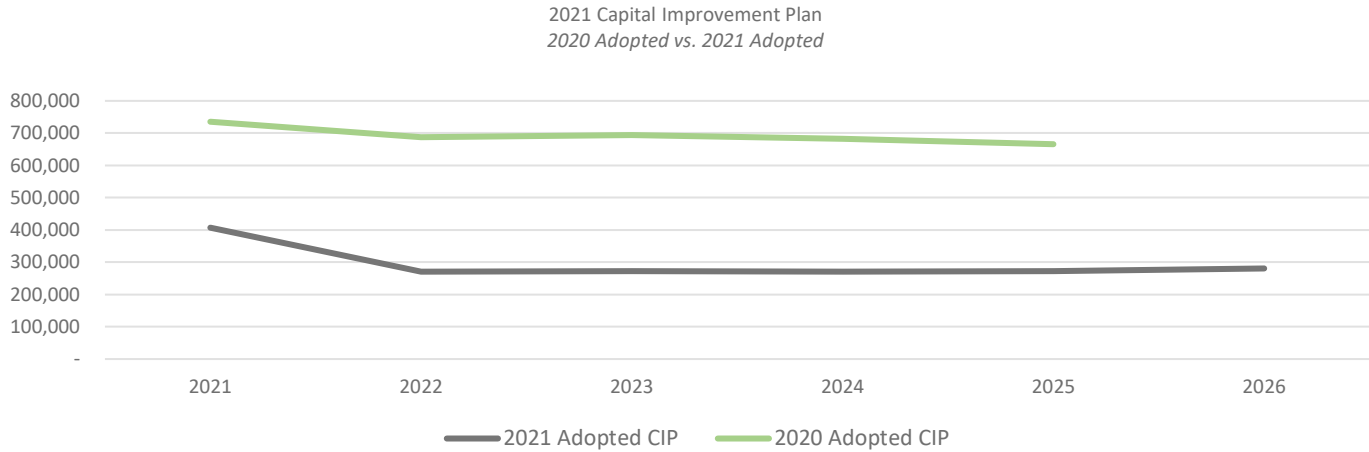
# Police Department

## Capital Improvement Plan

### Project Summary: Adopted Budget

	2021	2022	2023	2024	2025	2026
Body Worn Camera Pilot	83,000	-	-	-	-	-
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>\$ 407,125</b>	<b>\$ 271,125</b>	<b>\$ 272,875</b>	<b>\$ 270,875</b>	<b>\$ 272,875</b>	<b>\$ 281,400</b>

### Changes from 2020 CIP



### Major Changes

- **Body Worn Camera Pilot**  
Project added to the CIP via Amendment #11 adopted by the Finance Committee (\$85,000)
- **Police Building Improvements**  
Funding for routine maintenance and improvements moved to Engineering-Facilities (\$2,525,300)  
Program budget increased by \$100,200 over full CIP

# Police Department

## Budget Overview

### 2021 CIP by Expenditure Type

	2021	2022	2023	2024	2025	2026
Machinery and Equipment	372,125	196,125	172,875	190,875	197,875	181,400
Software and Licenses	35,000	75,000	100,000	80,000	75,000	100,000
<b>Total</b>	<b>\$ 407,125</b>	<b>\$ 271,125</b>	<b>\$ 272,875</b>	<b>\$ 270,875</b>	<b>\$ 272,875</b>	<b>\$ 281,400</b>

### 2021 CIP by Funding Source

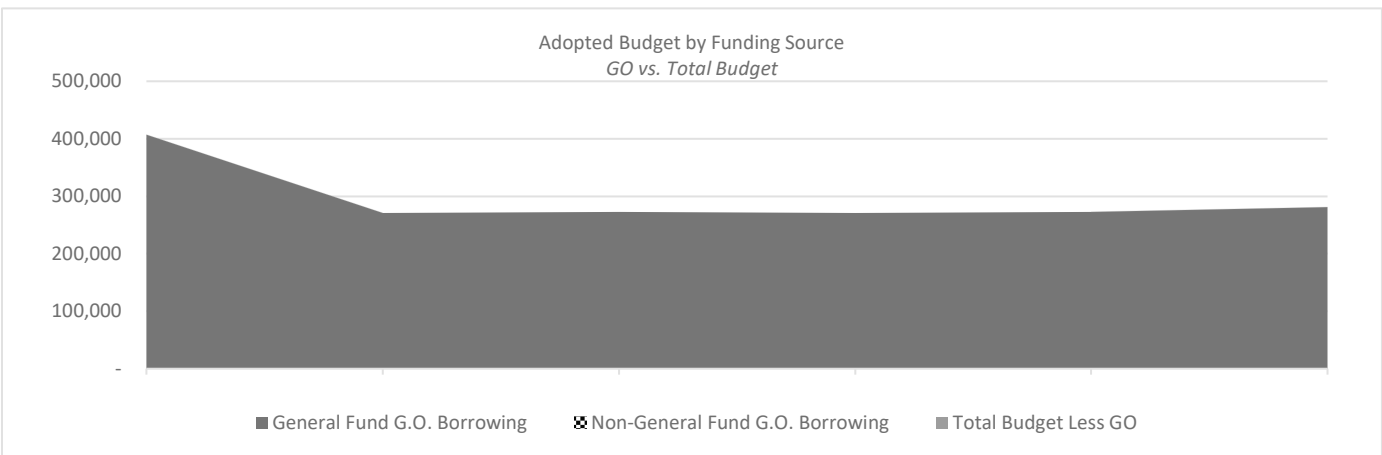
	2021	2022	2023	2024	2025	2026
GF GO Borrowing	407,125	271,125	272,875	270,875	272,875	281,400
<b>Total</b>	<b>\$ 407,125</b>	<b>\$ 271,125</b>	<b>\$ 272,875</b>	<b>\$ 270,875</b>	<b>\$ 272,875</b>	<b>\$ 281,400</b>

### Borrowing Summary

	2021	2022	2023	2024	2025	2026
<b>Borrowing Schedule</b>						
General Fund G.O. Borrowing	407,125	271,125	272,875	270,875	272,875	281,400
Non-General Fund G.O. Borrowing	-	-	-	-	-	-
<b>Total</b>	<b>\$ 407,125</b>	<b>\$ 271,125</b>	<b>\$ 272,875</b>	<b>\$ 270,875</b>	<b>\$ 272,875</b>	<b>\$ 281,400</b>

### Annual Debt Service

General Fund G.O. Borrowing	52,926	35,246	35,474	35,214	35,474	36,582
Non-General Fund G.O. Borrowing	-	-	-	-	-	-



# Police Department

## Project Overview

Project	<b>Body Worn Camera Pilot</b>	Project #	<b>13336</b>
Citywide Element	<b>Healthy and Safe</b>	Project Type	<b>Project</b>

### Project Description

This project funds a pilot program for the use of body worn cameras at the North District Station. The goal of the project is to determine if Citywide implementation should occur. This project was added via Amendment #11 adopted by the Finance Committee. Implementation of a pilot program is conditional upon Common Council approval to proceed after receiving the report and recommendations of the Body Worn Camera Feasibility Review Committee.

### Project Budget by Funding Source

	2021	2022	2023	2024	2025	2026
GF GO Borrowing	83,000	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 83,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project	<b>Police Intervention Equipment</b>	Project #	<b>12390</b>
Citywide Element	<b>Effective Government</b>	Project Type	<b>Project</b>

### Project Description

This project funds the expansion of the Police Department's intervention equipment consistent with community recommendations and feedback to explore alternatives to deadly force. The goal of the project is to increase the immediate availability of alternate options to officers responding to critical incidents. The Madison Police Department Policy & Procedure Review Ad Hoc Committee included as one of their recommendations: "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 project will fund impact projectile launchers, tasers, ammunition, and training for new instructors or armorers. User training will be handled internally with existing resources. The first phase of funding for this project was included in the 2020 Capital Budget. Funding in 2021 is pending a recommendation from the Public Safety Review Committee.

### Project Budget by Funding Source

	2021	2022	2023	2024	2025	2026
GF GO Borrowing	60,000	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 60,000</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 2021 will be used to begin the arbitrator replacement cycle, district AV upgrades for interview rooms, surveillance cameras, police software enhancements and upgrades to stay current with industry standards, and a 3D crime scene scanner/printer for forensic services.

### Project Budget by 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>

# Police Department

## 2021 Appropriation Schedule

### 2021 Appropriation

### Adopted Budget

	Request	Executive	GO Borrowing	Other	Total
Body Worn Camera Pilot	-	-	83,000	-	83,000
Police Building Improvements	311,100	-	-	-	-
Police Intervention Equipment	60,000	60,000	60,000	-	60,000
Police Technology and Equipment	264,125	264,125	264,125	-	264,125
<b>Total 2021 Appropriation</b>	<b>\$ 635,225</b>	<b>\$ 324,125</b>	<b>\$ 407,125</b>	<b>\$ -</b>	<b>\$ 407,125</b>