

## Police Department

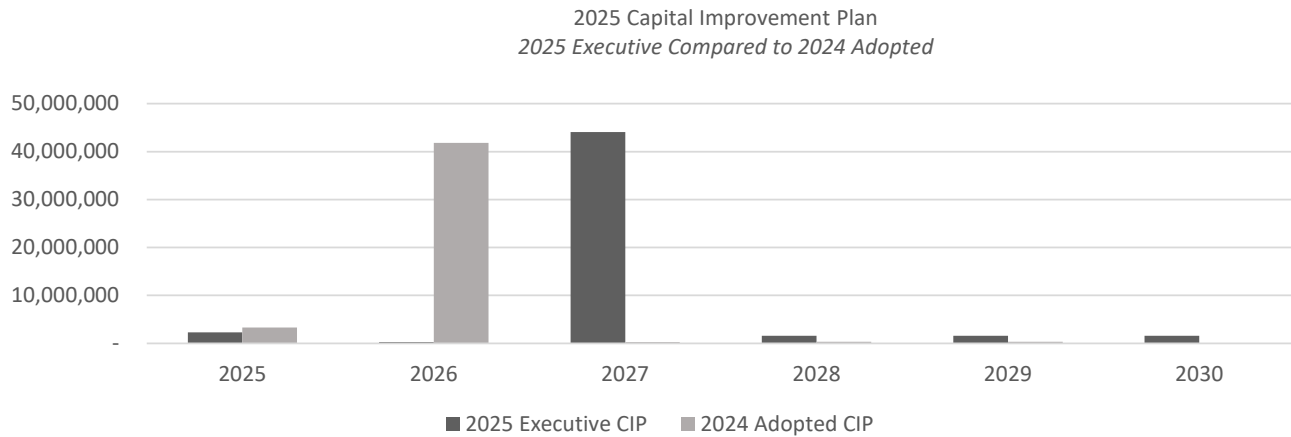
### Capital Improvement Plan (CIP) Overview

Budget Phase: Executive

#### Summary Table

	2025	2026	2027	2028	2029	2030
Police Technology and Equipment	300,800	310,200	309,100	312,800	328,400	344,300
Portable Radios	-	-	1,250,000	1,250,000	1,250,000	1,250,000
South District Station and Property & Evidence Facility	2,000,000	-	42,500,000	-	-	-
	<b>\$ 2,300,800</b>	<b>\$ 310,200</b>	<b>\$ 44,059,100</b>	<b>\$ 1,562,800</b>	<b>\$ 1,578,400</b>	<b>\$ 1,594,300</b>

#### Changes from 2024 Adopted CIP



#### Description of Major Changes

##### Police Technology and Equipment

- No major changes compared to 2024 Adopted CIP.

##### Portable Radios

- New project. The Executive Budget includes \$5 million in General Fund GO Borrowing in 2027 through 2030.

##### South District Station and Property & Evidence Facility

- \$1.0 million in General Fund GO Borrowing in 2025, \$38.8 million in General Fund GO Borrowing in 2026, and \$2.7 million in federal funding in 2026 was moved to 2027 to allow for construction of Fire Station 6 before the police facility.

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### Summary of Expenditures and Revenues

#### 2025 CIP by Expenditure Type

	2025	2026	2027	2028	2029	2030
Building	2,000,000	-	42,500,000	-	-	-
Machinery and Equipment	225,800	235,200	234,100	212,800	228,400	244,300
Non-Capitalized Expense	-	-	1,250,000	1,250,000	1,250,000	1,250,000
Software and Licenses	75,000	75,000	75,000	100,000	100,000	100,000
<b>Total</b>	<b>\$ 2,300,800</b>	<b>\$ 310,200</b>	<b>\$ 44,059,100</b>	<b>\$ 1,562,800</b>	<b>\$ 1,578,400</b>	<b>\$ 1,594,300</b>

#### 2025 CIP by Funding Source

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	2,300,800	310,200	41,359,100	1,562,800	1,578,400	1,594,300
Federal Sources	-	-	2,700,000	-	-	-
<b>Total</b>	<b>\$ 2,300,800</b>	<b>\$ 310,200</b>	<b>\$ 44,059,100</b>	<b>\$ 1,562,800</b>	<b>\$ 1,578,400</b>	<b>\$ 1,594,300</b>

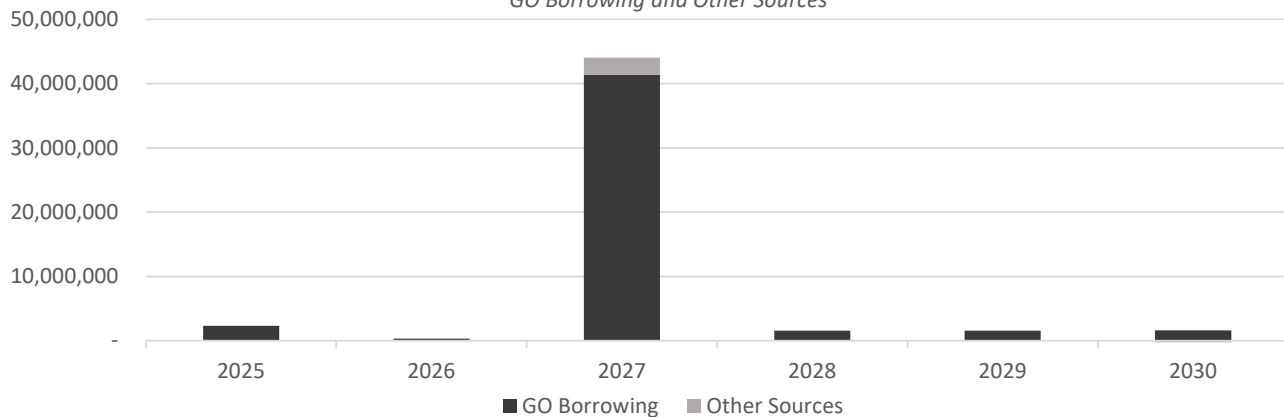
#### Borrowing Summary

	2025	2026	2027	2028	2029	2030
General Fund GO Borrowing	2,300,800	310,200	41,359,100	1,562,800	1,578,400	1,594,300
Non-General Fund GO Borrowing	-	-	-	-	-	-
<b>Total</b>	<b>\$ 2,300,800</b>	<b>\$ 310,200</b>	<b>\$ 41,359,100</b>	<b>\$ 1,562,800</b>	<b>\$ 1,578,400</b>	<b>\$ 1,594,300</b>

#### Annual Debt Service

	2025	2026	2027	2028	2029	2030
General Fund GO Borrowing	299,104	40,326	5,376,683	203,164	205,192	207,259
Non-General Fund GO Borrowing	-	-	-	-	-	-
<b>Total</b>	<b>\$ 299,104</b>	<b>\$ 40,326</b>	<b>\$ 5,376,683</b>	<b>\$ 203,164</b>	<b>\$ 205,192</b>	<b>\$ 207,259</b>

Executive Budget by Funding Source  
GO Borrowing and Other Sources



Police Department

*Carryforward General Obligation Borrowing*

	<b>Unused Appropriation Authority</b>	<b>Reauthorized GO Borrowing</b>
13336 BODY WORN CAMERA PILOT	28,880	-
14768 POLICE DIGITAL MEDIA AND STORAGE	72,641	-
17240 POLICE TECH AND EQUIP MAJOR PROJECT	370,666	239,300
	<b>\$ 472,187</b>	<b>\$ 239,300</b>

## Police Department

### Project & Program Details

Project **Police Technology and Equipment** Project # **17240**  
 Citywide Element **Effective Government** Project Type **Program**

#### 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 2025 will be used to continue the Arbitrator replacement cycle, as well as district technology upgrades, cradlepoint replacement, audio visual upgrades and enhancements at the Training Center, and police software and hardware enhancements/upgrades as needed to stay current with industry standards and end of life replacements.

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	300,800	310,200	309,100	312,800	328,400	344,300
<b>Total</b>	<b>\$ 300,800</b>	<b>\$ 310,200</b>	<b>\$ 309,100</b>	<b>\$ 312,800</b>	<b>\$ 328,400</b>	<b>\$ 344,300</b>

Project **Portable Radios** Project # **15180**  
 Citywide Element **Health and Safety** Project Type **Project**

#### Project Description

The goal of this project is to replace portable radios for commissioned personnel which are critical to ensuring communication during emergency incidents, significant events, and other public safety and investigative concerns. The department's existing inventory of portable radios was originally obtained through capital funds, and is no longer supported by manufacturer warranty. The \$5 million estimate includes an approximately 2% inflationary increase. The project would replace the portable and mobile radio inventory and accessories with encryption used by commissioned staff.

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	-	-	1,250,000	1,250,000	1,250,000	1,250,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>

Project **South District Station and Property & Evidence Facility** Project # **17044**  
 Citywide Element **Effective Government** Project Type **Project**

#### Project Description

This project funds the construction of a new facility co-locating a new South Police District Station with a centralized property and evidence storage facility for items seized by the Police Department. The newly constructed facility will replace multiple locations throughout the city for property and evidence, and the existing South Police District Station on Hughes Place. The goal of the project is to consolidate services into a single site that provides a fully functional South District station, as well as additional office space, property storage, impounded vehicle and abandoned bicycle storage, forensic services, a large vehicle processing area, and safe, convenient customer access. This project part of the planned redevelopment in South Madison. The existing Police Station on Hughes Place will become a site for housing development, and the new facility would be constructed elsewhere on the South Side.

	2025	2026	2027	2028	2029	2030
GF GO Borrowing	2,000,000	-	39,800,000	-	-	-
Federal Sources	-	-	2,700,000	-	-	-
<b>Total</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ 42,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Police Department

2025 Appropriation Schedule

2025 Appropriation

	Request	Executive Budget		
		GO Borrowing	Other	Total
Police Technology and Equipment	300,800	300,800	-	300,800
South District Station and Property & Evidence Facility	3,000,000	2,000,000	-	2,000,000
	<b>\$ 3,300,800</b>	<b>\$ 2,300,800</b>	<b>\$ -</b>	<b>\$ 2,300,800</b>