

Police Department

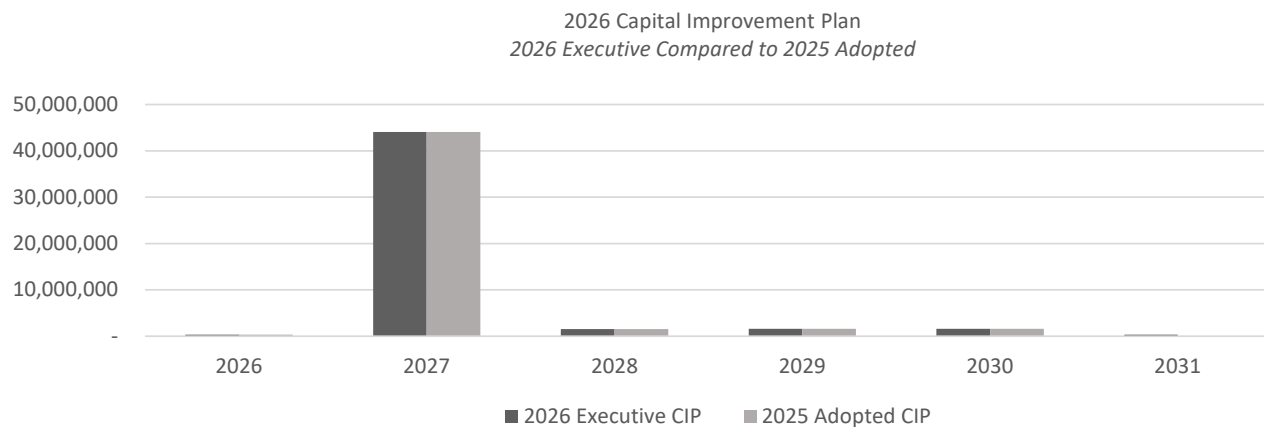
Capital Improvement Plan (CIP) Overview

Budget Phase: Executive

Summary Table

	2026	2027	2028	2029	2030	2031
Police Technology and Equipment	310,200	309,100	312,800	328,400	344,300	322,000
Portable Radios	-	1,250,000	1,250,000	1,250,000	1,250,000	-
South District Station and Property & Evidence Facility	-	42,500,000	-	-	-	-
	\$ 310,200	\$ 44,059,100	\$ 1,562,800	\$ 1,578,400	\$ 1,594,300	\$ 322,000

Changes from 2025 Adopted CIP



Description of Major Changes

Police Technology and Equipment

- No major changes compared to 2025 Adopted CIP.

Portable Radios

- No major changes compared to 2025 Adopted CIP.

South District Station and Property & Evidence Facility

- No major changes compared to 2025 Adopted CIP.

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Summary of Expenditures and Revenues

2026 CIP by Expenditure Type

	2026	2027	2028	2029	2030	2031
Art & Historical Treasures	-	250,000	-	-	-	-
Building	-	42,250,000	-	-	-	-
Machinery and Equipment	310,200	309,100	312,800	328,400	344,300	322,000
Non-Capitalized Expense	-	1,250,000	1,250,000	1,250,000	1,250,000	-
	\$ 310,200	\$ 44,059,100	\$ 1,562,800	\$ 1,578,400	\$ 1,594,300	\$ 322,000

2026 CIP by Funding Source

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	310,200	41,359,100	1,562,800	1,578,400	1,594,300	322,000
Federal Sources	-	2,700,000	-	-	-	-
	\$ 310,200	\$ 44,059,100	\$ 1,562,800	\$ 1,578,400	\$ 1,594,300	\$ 322,000

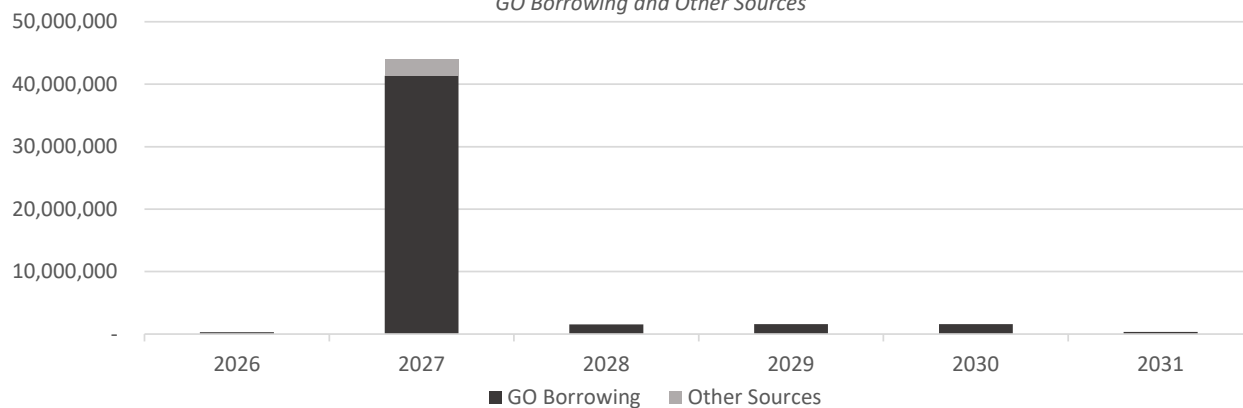
Borrowing Summary

	2026	2027	2028	2029	2030	2031
General Fund GO Borrowing	310,200	41,359,100	1,562,800	1,578,400	1,594,300	322,000
Non-General Fund GO Borrowing	-	-	-	-	-	-
	\$ 310,200	\$ 41,359,100	\$ 1,562,800	\$ 1,578,400	\$ 1,594,300	\$ 322,000

Annual Debt Service

	2026	2027	2028	2029	2030	2031
General Fund GO Borrowing	40,326	5,376,683	203,164	205,192	207,259	41,860
Non-General Fund GO Borrowing	-	-	-	-	-	-
	\$ 40,326	\$ 5,376,683	\$ 203,164	\$ 205,192	\$ 207,259	\$ 41,860

Executive Budget by Funding Source
GO Borrowing and Other Sources



Police Department

Carryforward General Obligation Borrowing

	Unused Appropriation Authority	Reauthorized GO Borrowing
13336 BODY WORN CAMERA PILOT	11,976	-
14768 POLICE DIGITAL MEDIA AND STORAGE	72,641	-
17044 PROPERTY AND EVIDENCE COMPLEX	1,996,168	1,000,000
17240 POLICE TECH AND EQUIP MAJOR PROJECT	257,248	259,077
	\$ 2,338,033	\$ 1,259,077

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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 2026 will be used to continue the arbitrator replacement cycle with related equipment, as well as district technology upgrades, replacement of cradlepoints, UAS and cameras, and upgrading command post technology at police facilities.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	310,200	309,100	312,800	328,400	344,300	322,000
Total	\$ 310,200	\$ 309,100	\$ 312,800	\$ 328,400	\$ 344,300	\$ 322,000

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.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	-	1,250,000	1,250,000	1,250,000	1,250,000	-
Total	\$ -	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ -

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.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	-	39,800,000	-	-	-	-
Federal Sources	-	2,700,000	-	-	-	-
Total	\$ -	\$ 42,500,000	\$ -	\$ -	\$ -	\$ -

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2026 Appropriation Schedule

2026 Appropriation

		Executive Budget			
	Request	GO Borrowing	Other	Total	
Police Technology and Equipment	310,200	310,200	-	310,200	
	\$ 310,200	\$ 310,200	\$ -	\$ 310,200	