

## Police Department

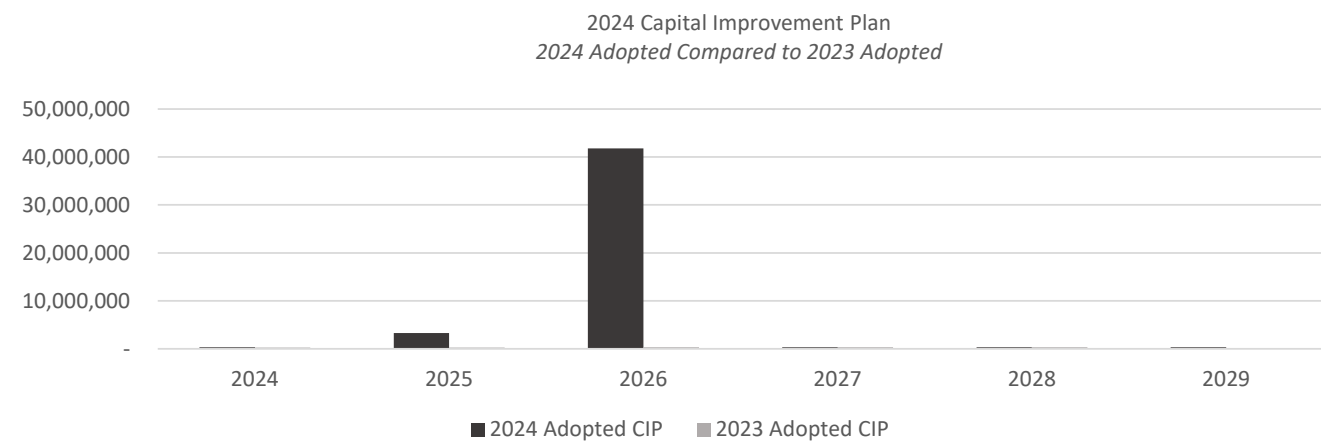
### Capital Improvement Plan (CIP) Overview

Budget Phase: Adopted

#### Summary Table

	2024	2025	2026	2027	2028	2029
Police Technology and Equipment	298,600	300,800	310,200	309,100	312,800	328,400
South District Station and Property & Evidence Facility	-	3,000,000	41,500,000	-	-	-
	<b>\$ 298,600</b>	<b>\$ 3,300,800</b>	<b>\$ 41,810,200</b>	<b>\$ 309,100</b>	<b>\$ 312,800</b>	<b>\$ 328,400</b>

#### Changes from 2023 Adopted CIP



#### Description of Major Changes

##### Police Technology and Equipment

- Program budget increased by \$73,000 in GF GO Borrowing in 2024 - 2028. This reflects a 5% increase.

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

- Project name has been updated from Property and Evidence Facility to South District Station and Property & Evidence Facility to reflect a combined facility.
- \$24.3 million in GF GO Borrowing added in 2025 - 2026 from the Horizon List.
- \$17.5 million in GF GO Borrowing added in 2026 to fund the addition of a new South District Station in a combined facility.
- \$2.7 million in federal funding added in 2026 which assumes receipt of tax credits under the Inflation Reduction Act.
- This project is 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.

## Police Department

### Summary of Expenditures and Revenues

#### 2024 CIP by Expenditure Type

	2024	2025	2026	2027	2028	2029
Building	-	3,000,000	41,500,000	-	-	-
Land	-	-	-	-	-	-
Machinery and Equipment	213,600	225,800	235,200	234,100	212,800	228,400
Software and Licenses	85,000	75,000	75,000	75,000	100,000	100,000
	<b>\$ 298,600</b>	<b>\$ 3,300,800</b>	<b>\$ 41,810,200</b>	<b>\$ 309,100</b>	<b>\$ 312,800</b>	<b>\$ 328,400</b>

#### 2024 CIP by Funding Source

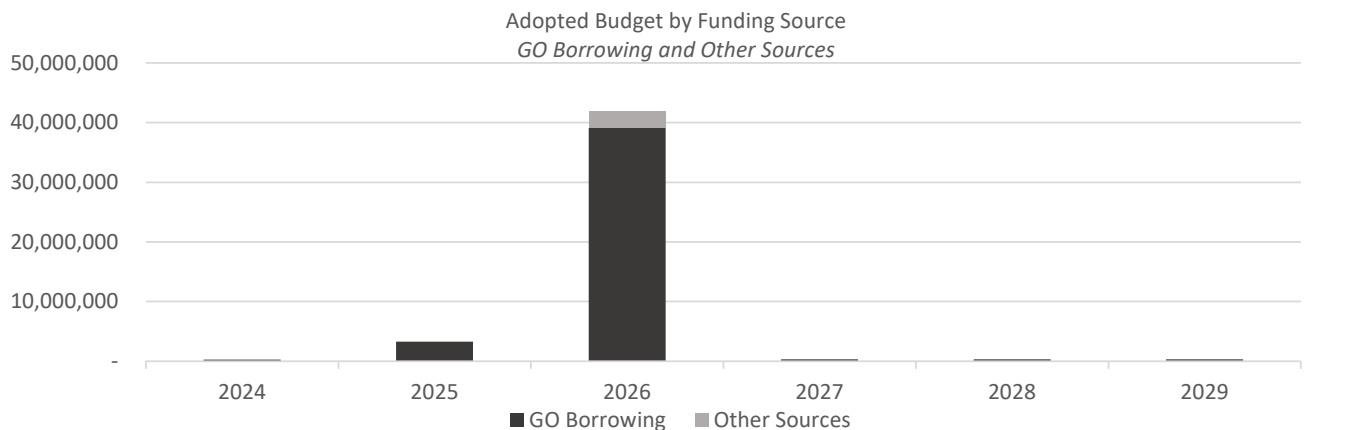
	2024	2025	2026	2027	2028	2029
GF GO Borrowing	298,600	3,300,800	39,110,200	309,100	312,800	328,400
Federal Sources	-	-	2,700,000	-	-	-
	<b>\$ 298,600</b>	<b>\$ 3,300,800</b>	<b>\$ 41,810,200</b>	<b>\$ 309,100</b>	<b>\$ 312,800</b>	<b>\$ 328,400</b>

#### Borrowing Summary

	2024	2025	2026	2027	2028	2029
General Fund GO Borrowing	298,600	3,300,800	39,110,200	309,100	312,800	328,400
Non-General Fund GO Borrowing	-	-	-	-	-	-
	<b>\$ 298,600</b>	<b>\$ 3,300,800</b>	<b>\$ 39,110,200</b>	<b>\$ 309,100</b>	<b>\$ 312,800</b>	<b>\$ 328,400</b>

#### Annual Debt Service

	2024	2025	2026	2027	2028	2029
General Fund GO Borrowing	38,818	429,104	5,084,326	40,183	40,664	42,692
Non-General Fund GO Borrowing	-	-	-	-	-	-
	<b>\$ 38,818</b>	<b>\$ 429,104</b>	<b>\$ 5,084,326</b>	<b>\$ 40,183</b>	<b>\$ 40,664</b>	<b>\$ 42,692</b>



Police Department

*Carryforward General Obligation Borrowing*

	<b>Unused Appropriation Authority</b>	<b>Reauthorized GO Borrowing</b>
13336 BODY WORN CAMERA PILOT	83,000	-
14768 POLICE DIGITAL MEDIA AND STORAGE	144,760	-
17240 POLICE TECH AND EQUIP MAJOR PROJECT	248,910	270,000
	<b>\$ 476,670</b>	<b>\$ 270,000</b>

## Police Department

### Project & Program Details

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 2024 will be used to continue the Arbitrator replacement cycle, as well as district technology upgrades, cradlepoint replacement, replacement/ upgrade of body-worn cameras for SWAT, audio visual upgrades and enhancements at the Training Center, City camera replacement/ upgrades at police facilities, and police software and hardware enhancements/ upgrades as needed to stay current with industry standards and end of life replacements.

	2024	2025	2026	2027	2028	2029
GF GO Borrowing	298,600	300,800	310,200	309,100	312,800	328,400
<b>Total</b>	<b>\$ 298,600</b>	<b>\$ 300,800</b>	<b>\$ 310,200</b>	<b>\$ 309,100</b>	<b>\$ 312,800</b>	<b>\$ 328,400</b>

Project	<b>South District Station and Property &amp; Evidence Facility</b>	Project #	<b>17044</b>
Citywide Element	<b>Effective Government</b>	Project Type	<b>Project</b>

#### 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.

	2024	2025	2026	2027	2028	2029
GF GO Borrowing	-	3,000,000	38,800,000	-	-	-
Federal Sources	-	-	2,700,000	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ 41,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Police Department

2024 Appropriation Schedule

2024 Appropriation

Adopted Budget

	Request	Executive	GO Borrowing	Other	Total
Police Technology and Equipment	298,640	298,600	298,600	-	298,600
Property and Evidence Facility	2,000,000	-	-	-	-
	<b>\$ 2,298,640</b>	<b>\$ 298,600</b>	<b>\$ 298,600</b>	<b>\$ -</b>	<b>\$ 298,600</b>