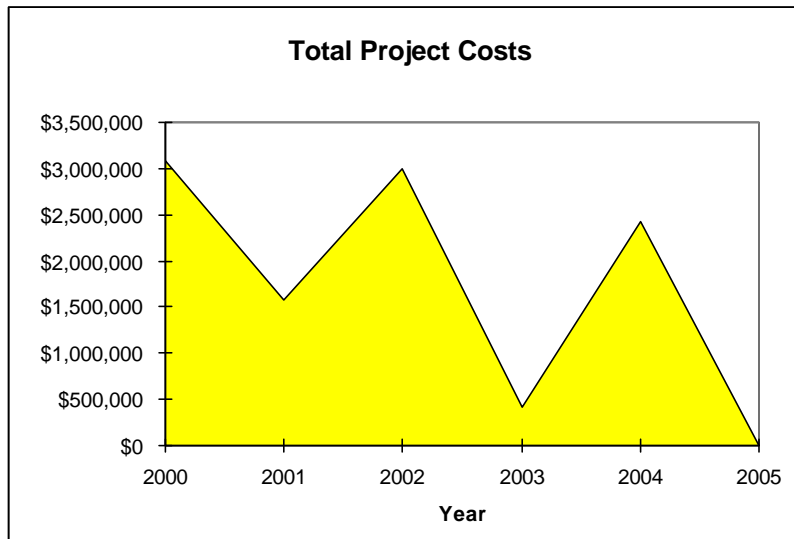


**2000
Capital Budget
Capital Improvement Program**

Agency Name: **Police**

Agency Number: **71**

Project Name	Capital Budget	Future Year Estimates				
	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
1 West District Station	\$ 1,869,450	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0
2 Microwave Link Replacement	1,050,000	1,138,000	1,460,000	0	0	0
3 Office Furnishings	40,000	40,000	0	0	0	0
4 Property Intake Software	0	21,000	0	0	0	0
5 Property Room Expansion	40,000	0	0	0	0	0
6 South District Station	70,000	0	1,490,565	0	0	0
7 Emergency Response Van	22,000	0	0	0	0	0
8 Evidence Drying Cabinets	0	35,000	0	0	0	0
9 Reconfiguration of Central/ Hdqtrs	0	0	0	0	1,000,000	0
10 East District Station	0	0	0	360,400	1,420,475	0
11 Mobile Radios	0	50,000	50,000	50,000	0	0
Total	\$ 3,091,450	\$ 1,584,000	\$ 3,000,565	\$ 410,400	\$ 2,420,475	\$ 0



**2000
Capital Budget
Expenditure Categories and Funding Sources**

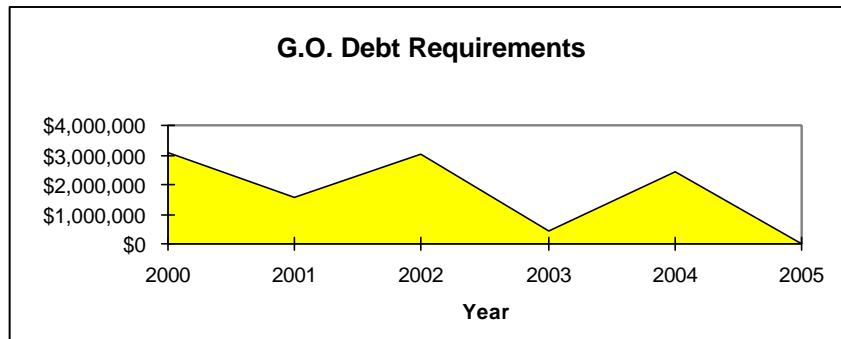
Agency Name: **Police**

Agency No.: 71

All Projects	Capital Budget	Future Year Estimates				
	2000	2001	2002	2003	2004	2005
Expenditures:						
Planning Studies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Eng / Design	169,950	0	126,415	45,400	0	0
Land Acquisition	0	0	0	315,000	0	0
Land Development	269,500	0	0	0	0	0
Construction	1,500,000	0	1,264,150	0	1,220,475	0
Remodelling	40,000	0	0	0	1,000,000	0
Equipment/Furnish	1,112,000	1,574,000	1,610,000	50,000	200,000	0
Cost Applied	0	0	0	0	0	0
Other	0	10,000	0	0	0	0
Total Costs	<u>\$ 3,091,450</u>	<u>\$ 1,584,000</u>	<u>\$ 3,000,565</u>	<u>\$ 410,400</u>	<u>\$ 2,420,475</u>	<u>\$ 0</u>

Funding Sources:						
Available Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Sources	0	0	0	0	0	0
State Sources	0	0	0	0	0	0
County Contrib	0	0	0	0	0	0
Private Contrib	0	0	0	0	0	0
TIF	0	0	0	0	0	0
Revenue Bonds	0	0	0	0	0	0
Utility Reserves	0	0	0	0	0	0
Special Assessments	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total "Other"	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

G.O. Debt	<u>\$ 3,091,450</u>	<u>\$ 1,584,000</u>	<u>\$ 3,000,565</u>	<u>\$ 410,400</u>	<u>\$ 2,420,475</u>	<u>\$ 0</u>
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Capital Budget

Police

West District Station

Project No. 1 Fund No. CB71 / 810217

- (B) \$ 1,869,450 Build 11,000 sq ft. Police station on 87,120 sq. ft. of a 5-acre Elver Park Fire Department site
(O) 0 already owned by the City. Planning and Design costs are estimated at 10% of construction
and site preparation costs. Site Preparation costs are due to the topography and extended
\$ 1,869,450 driveway that may be needed and include a 5% contingency. Furnishings will be included in
the 2001 Capital Budget request.

Microwave Link Replacement

Project No. 2 Fund No. CE71 / 810213

- (B) \$ 1,050,000 This is the second phase of a radio communications project to include an upgrade of the
(O) 0 entire Police/Fire radio system infrastructure at 7 City towers and into 911 interface. The
\$ 1,050,000 project will address needs related to geographic expansion, technology upgrades, and
equipment 10-15 years old. It will also provide better in-building radio coverage and meet
upcoming FCC technology requirements for radio systems.

Office Furnishings

Project No. 3 Fund No. CE71 / 810172

- (B) \$ 40,000 This project includes partial funding for workstations (for detectives, stenographers, the
(O) 0 officer in charge, and Task Force uniformed officers) and carpeting (for the Executive staff
\$ 40,000 area, Training and the Central detective area).

Property Intake Software

Project No. 4 Fund No.

- (B) \$ 0 Modify current intake screens within the New World System to improve efficiency. Eliminate
(O) 0 double entry of some information, and add defaults to allow for selection of standard entries.
\$ 0 Allow for scanning of paperwork into property record to eliminate paper files. Includes 3
computers, printers and scanners to allow for intake entry and bar coding at decentralized
stations.

Property Room Expansion

Project No. 5 Fund No. CB71 / 810182

- (B) \$ 40,000 Expansion/remodeling of existing property section to provide more space for additional
(O) 0 shelving, office space for the property room supervisor, and installation of a hand sink.
\$ 40,000

South District Station

Project No. 6 Fund No. CB71 / 810214

- (B) \$ 70,000 In August 1999, the Council adopted a resolution authorizing demolition of a City-owned
(O) 0 building at 825 Hughes Place. Estimated costs of \$70,000 are to be funded by temporary
\$ 70,000 borrowing until G.O. borrowing in 2000. Future year estimates relate to building a 9,000 sq.
ft. Police station on the site. Planning and Design costs are estimated at 10% of
construction costs. Furnishing costs take into consideration transferable furnishings from the
current South District station.

Emergency Response Van

Project No. 7 Fund No. CE71 / 810218

- (B) \$ 22,000 Replacement vehicle needed for Emergency Response Team. The current vehicle is
- (O) 0 inadequate in both storage space and load capacity (weight). This funding should be
- \$ 22,000 sufficient to purchase a used utility step van with custom fitted shelves and racks.

Evidence Drying Cabinets

Project No. 8 Fund No.

- (B) \$ 0 Two evidence drying cabinets and a dryer which operates from a standard 110V electrical
- (O) 0 outlet. Each evidence drying cabinet includes three shelves and standard plumbing.
- \$ 0 Evidence requires non-contaminated drying before storage, shipping, and/or testing can proceed. Currently, the Department air-dries in clean, but contaminated lockers reserved for this purpose. These cabinets protect evidence from cross-contamination while eliminating personnel exposure to odors of decomposition and harmful bacteria or viruses. Air is HEPA-filtered to remove viral and bacterial pathogens. Cabinets will allow for collection of trace evidence in the filtering system, not collectible with the current practice.

Reconfiguration of Central/ Hdqtrs

Project No. 9 Fund No.

- (B) \$ 0 Future year reconfiguration of the Police Department's space in the City-County Building.
- (O) 0
- \$ 0

East District Station

Project No. 10 Fund No.

- (B) \$ 0 Acquire land and construct an East District Station.
- (O) 0
- \$ 0

Mobile Radios

Project No. 11 Fund No.

- (B) \$ 0 This will be an ongoing need as the number of officers increases to meet the expanding City
- (O) 0 area and to meet Department needs as technology improves and criminal challenges
- \$ 0 increase. The need to replace radios is related to the Microwave Link Replacement project.

**2000
Capital Budget
Summary**

Agency Name: Police

Agency Number: 71

Project Name	Agency Request	CIRC	Executive	Adopted		
				G.O. Debt	Other Funding	Total
1 West District Station	\$ 2,169,450	\$ 1,869,450	\$ 1,869,450	\$ 1,869,450	\$ 0	\$ 1,869,450
2 Microwave Link Replacement	1,650,000	1,050,000	1,050,000	1,050,000	0	1,050,000
3 Office Furnishings	80,000	40,000	40,000	40,000	0	40,000
4 Property Intake Software	21,000	0	0	0	0	0
5 Property Room Expansion	40,000	40,000	40,000	40,000	0	40,000
6 South District Station	30,000	0	70,000	70,000	0	70,000
7 Emergency Response Van	45,000	22,000	22,000	22,000	0	22,000
8 Evidence Drying Cabinets	35,000	0	0	0	0	0
Total	<u>\$ 4,070,450</u>	<u>\$ 3,021,450</u>	<u>\$ 3,091,450</u>	<u>\$ 3,091,450</u>	<u>\$ 0</u>	<u>\$ 3,091,450</u>