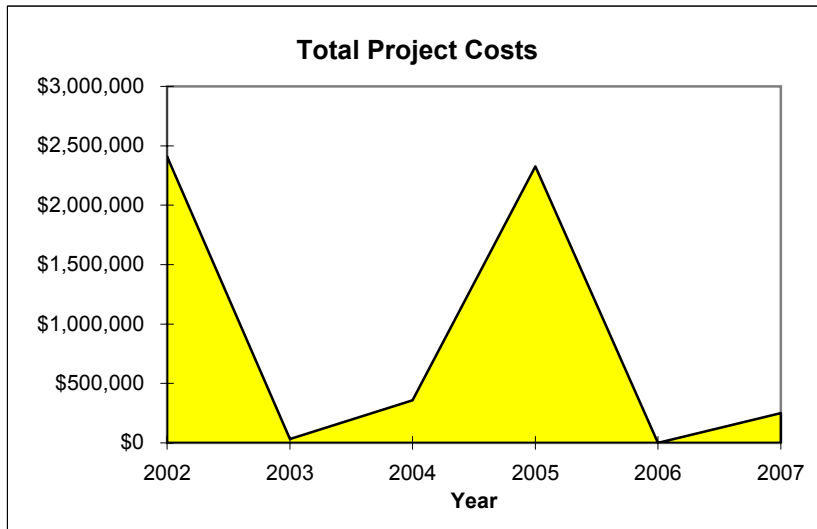


**2002
Capital Budget
Capital Improvement Program**

Agency Name: Police

Agency Number: 71

Project Name	Capital Budget		Future Year Estimates			
	2002	2003	2004	2005	2006	2007
1 Radio System Replacement	\$ 1,760,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2 Radar/Laser Units	14,000	0	0	0	0	0
3 Data Analysis and Mapping	28,000	0	0	0	0	0
4 Strobe/Halogen Light Bars	33,000	33,000	33,000	0	0	0
5 Furnishings	40,000	0	0	0	0	0
6 East District Station	0	0	325,000	2,326,620	0	0
7 ID Lab/Property Room Relocation	0	0	0	0	0	0
8 Reconfiguration of Central/Hdqtrs	0	0	0	0	0	250,000
9 South District Station Reauth.	534,000	0	0	0	0	0
Total	\$ 2,409,000	\$ 33,000	\$ 358,000	\$ 2,326,620	\$ 0	\$ 250,000



**2002
Capital Budget
Expenditure Categories and Funding Sources**

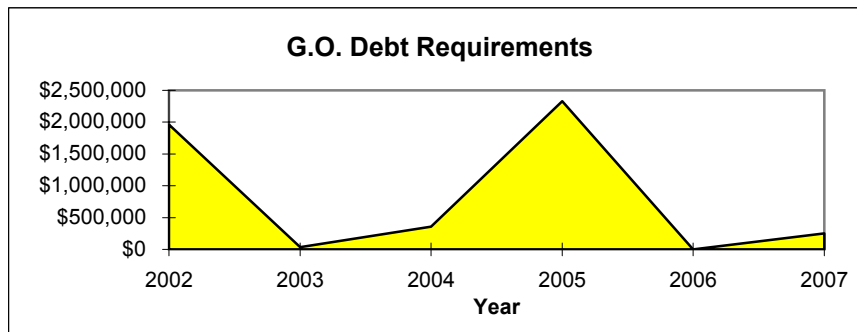
Agency Name: **Police**

Agency No.: 71

All Projects	Capital Budget		Future Year Estimates			
	2002	2003	2004	2005	2006	2007
Expenditures:						
Planning Studies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Eng / Design	0	0	0	213,783	0	250,000
Land Acquisition	0	0	325,000	0	0	0
Land Development	0	0	0	0	0	0
Construction	0	0	0	1,812,837	0	0
Remodelling	0	0	0	0	0	0
Equipment/Furnish	2,381,000	33,000	33,000	300,000	0	0
Cost Applied	0	0	0	0	0	0
Other	28,000	0	0	0	0	0
Total Costs	\$ 2,409,000	\$ 33,000	\$ 358,000	\$ 2,326,620	\$ 0	\$ 250,000

Funding Sources:						
Available Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Sources	448,900	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"	\$ 448,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

G.O. Debt	\$ 1,960,100	\$ 33,000	\$ 358,000	\$ 2,326,620	\$ 0	\$ 250,000
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Capital Budget

Police

Radio System Replacement

Project No. 1 Fund No.

GO \$ 1,311,100
Other 448,900
\$ 1,760,000

This project includes mobile radios, delivery, installation and testing of the upgraded radio system. The main purpose is to meet the needs of geographic expansion, technology upgrades, equipment age of 12-18 years and to provide better in-building radio coverage. This project also meets upcoming FCC technology requirements for radio systems. Other funding is from a federal COPS Technology Initiative grant.

Radar/Laser Units

Project No. 2 Fund No.

GO \$ 14,000
Other 0
\$ 14,000

Purchase and installation of ten radar units with dual KA band antennas and eyewitness interface. This is the second phase of an anticipated three-year project. However, due to lower prices, the project will be finished with this phase.

Data Analysis and Mapping

Project No. 3 Fund No.

GO \$ 28,000
Other 0
\$ 28,000

This software tool will automate the process by which ad hoc reports from New World can be done. The project includes software license fees, installation and support services from New World.

Strobe/Halogen Light Bars

Project No. 4 Fund No.

GO \$ 33,000
Other 0
\$ 33,000

This project is the first year of a three-year phase-in to replace existing light bars on marked vehicles. The new light bars will increase visibility and lighting capabilities. An added benefit is reduced amperage draw on the vehicle's electrical system, allowing for better fuel efficiency. The project includes funding for 20 Code 360 Strobe/Halogen light bars and installation.

Furnishings

Project No. 5 Fund No.

GO \$ 40,000
Other 0
\$ 40,000

Workstations for the Property Room, Safety Education, Automated Systems Unit, Identification Lab, Task Force, Traffic, and Budget offices. Carpeting replacement in the Executive area and installation in District offices.

East District Station

Project No. 6 Fund No.

GO \$ 0
Other 0
\$ 0

Acquire land and construct an East District Police Station. Land acquisition is anticipated in 2004 with construction in 2005.

ID Lab/Property Room Relocation Project No. **7** Fund No.

GO	\$	0	Future reconfiguration of Identification Lab and Property Room at one centralized location. Funding for design work for this project is anticipated in 2007 as part of the reconfiguration of Central/Headquarters (Project No. 8).
Other		<u>0</u>	
	\$	<u>0</u>	

Reconfiguration of Central/Hdqtrs Project No. **8** Fund No.

GO	\$	0	Future year reconfiguration of the Police Department's space in the City-County building. Funding is anticipated in 2007 for design work, which would include the Identification Lab and Property Room.
Other		<u>0</u>	
	\$	<u>0</u>	

South District Station Reauth. Project No. **9** Fund No.

GO	\$	534,000	The 2001 Capital Budget included \$1,713,221 for this project, but it was not necessary to borrow the full amount in 2001. This project reauthorizes borrowing the remaining \$534,000 in 2002.
Other		<u>0</u>	
	\$	<u>534,000</u>	

**2002
Capital Budget
Summary**

Agency Name: Police

Agency Number: 71

Project Name	Agency Request	CIRC	Executive	Executive		
				G.O. Debt	Other Funding	Total
1 Radio System Replacement	\$ 1,760,000	\$ 1,760,000	\$ 1,760,000	\$ 1,311,100	\$ 448,900	\$ 1,760,000
2 Radar/Laser Units	14,000	14,000	14,000	14,000	0	14,000
3 Data Analysis and Mapping	28,000	28,000	28,000	28,000	0	28,000
4 Strobe/Halogen Light Bars	33,000	33,000	33,000	33,000	0	33,000
5 Furnishings	40,000	40,000	40,000	40,000	0	40,000
6 East District Station	0	0	0	0	0	0
7 ID Lab/Property Room Relocation	0	0	0	0	0	0
8 Reconfiguration of Central/Hdqtrs	0	0	0	0	0	0
9 South District Station Reauth.	534,000	534,000	534,000	534,000	0	534,000
Total	<u>\$ 2,409,000</u>	<u>\$ 2,409,000</u>	<u>\$ 2,409,000</u>	<u>\$ 1,960,100</u>	<u>\$ 448,900</u>	<u>\$ 2,409,000</u>