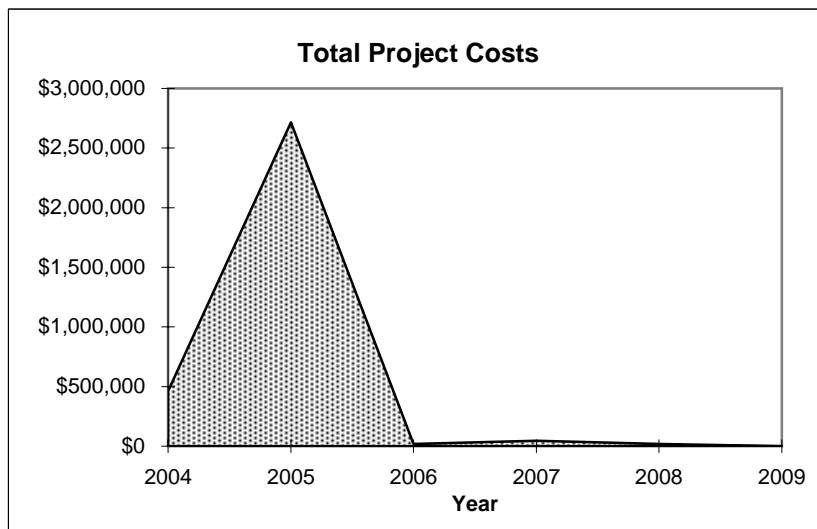


2004 Capital Budget Capital Improvement Program

Agency Name: **Police**

Agency Number: 71

Project Name	Future Year Estimates						
	Capital Budget	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
1 East District Station	\$	220,000	\$ 2,495,000	\$ 0	\$ 0	\$ 0	\$ 0
2 Light Bar Replacement Project		52,500	0	0	0	0	0
3 Furnishings		40,000	20,000	20,000	0	0	0
4 Taser Deployment Plan		0	0	0	0	0	0
5 Exterior Siren/Push Bumper Project		0	0	0	0	0	0
6 Digital Forensic Equipment		150,000	200,000	0	0	0	0
7 Reconfiguration Hdqtrs/Central Dist.		0	0	0	0	0	0
8 General Building Improvements		0	0	0	45,000	20,000	0
9 Training Facility		0	0	0	0	0	0
Total	\$	462,500	\$ 2,715,000	\$ 20,000	\$ 45,000	\$ 20,000	\$ 0

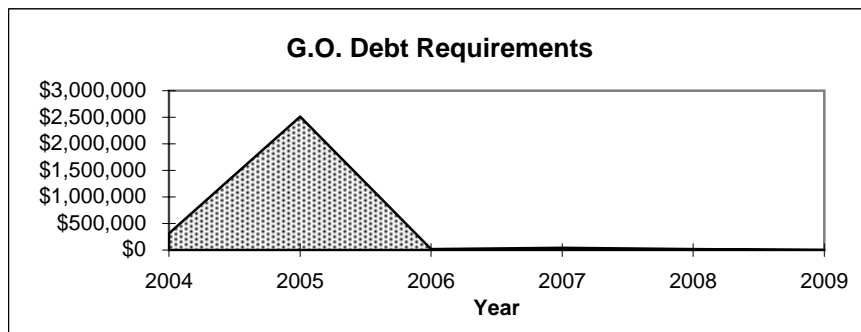


**2004
Capital Budget
Expenditure Categories and Funding Sources**

Agency Name: **Police**

Agency No.: 71

All Projects	Future Year Estimates					
	2004	2005	2006	2007	2008	2009
Expenditures:						
Planning Studies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Eng / Design	220,000	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0
Land Development	0	0	0	0	0	0
Construction	0	2,195,000	0	0	0	0
Remodelling	0	0	0	45,000	20,000	0
Equipment/Furnish	242,500	520,000	20,000	0	0	0
Cost Applied	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Costs	\$ 462,500	\$ 2,715,000	\$ 20,000	\$ 45,000	\$ 20,000	\$ 0
Funding Sources:						
Available Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Sources	150,000	200,000	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"	\$ 150,000	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0
G.O. Debt	\$ 312,500	\$ 2,515,000	\$ 20,000	\$ 45,000	\$ 20,000	\$ 0



Capital Budget

Police

East District Station

Project No. 1 Fund No. CB71 / 810315

GO \$ 220,000
Other 0
\$ 220,000

The next phase of decentralization is the site acquisition and design of the East District Station. This budget assumes construction on a City-owned site, which is currently being analyzed to determine if it would be appropriate for the Station. If the proposed City-owned property is not approved, land will need to be purchased in 2004. The estimated cost of the land is \$325,000. Planning and design will occur in 2004 and will include a space needs analysis for the vacated space in the City-County Building. Construction is planned for 2005.

Light Bar Replacement Project

Project No. 2 Fund No. CE71 / 810342

GO \$ 52,500
Other 0
\$ 52,500

This is the final year of a three-year project to replace existing light bars on marked vehicles. Recent advances in technology have led to a decision to purchase LED low-profile light bars. These new LED light bars will offer a substantial increase in visibility and emergency lighting capabilities. An added benefit of the LED light bars is a significant reduction in amperage draw on the vehicle's electrical system, which should result in an increase in fuel efficiency.

Furnishings

Project No. 3 Fund No. CE71 / 810343

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

This project will provide workstations at each computer location. Locations currently without workstations include Traffic Specialists, Central District Sergeant's Office and Forensics. The project also includes funding to replace carpeting and furnishings in the Executive Section, Classroom and Conference Room.

Taser Deployment Plan

Project No. 4 Fund No.

GO \$ 0
Other 0
\$ 0

This would be the first year of a 3-year plan to expand the less-lethal program to include the new Taser technology. Substantial deployment in other law enforcement jurisdictions has consistently demonstrated an improved effectiveness over other methods, with a significant decrease in injury to both officers and citizens. Phase I would provide for the purchase of 30 complete units to be used to train approximately 80 officers.

Exterior Siren/Push Bumper Project

Project No. 5 Fund No.

GO \$ 0
Other 0
\$ 0

Current sirens are mounted under the hood of marked patrol vehicles diminishing their audibility. Moving the sirens to an exterior front mount would substantially improve audibility, thereby reducing safety and liability concerns. These mounts can also be utilized to push disabled vehicles out of traffic, resulting in less officer time at minor traffic scenes and substantial improvement in both officer and citizen safety.

Digital Forensic EquipmentProject No. **6**

Fund No. CE71 / 810282

GO \$ 0
 Other 150,000
\$ 150,000

Technological advances have demonstrated that digital photography is a very cost effective method of collecting and processing photographic evidence. Digital technology is needed in order to meet the increasing demands for accessibility by detectives and attorneys to photographic evidence in a more timely manner. The Forensics Unit plans to upgrade Lab capabilities by purchasing various pieces of digital equipment that will enable them to process photographic evidence quickly and more efficiently. This project is funded by a federal grant.

Reconfiguration Hdqtrrs/Central Dist.Project No. **7**

Fund No.

GO \$ 0
 Other 0
\$ 0

As the remaining district stations near completion, the Central District and Headquarters location should be evaluated. Utilization of space at the City-County Building should be reviewed to determine if police functions should be maintained in this facility, or if it would be more effective to provide police services at a separate location. If police functions remain at the CCB, the area should be reconfigured to meet the objectives outlined in the approved plans for decentralization. Headquarters includes the Forensics Unit, Property Room, Executive Section, Training, Records, Traffic and various other miscellaneous police services. Substantial storage space for the Property Room and Forensics is included in the cost projections.

General Building ImprovementsProject No. **8**

Fund No.

GO \$ 0
 Other 0
\$ 0

In conjunction with Real Estate, an ongoing plan to maintain the various district stations at an optimal level has been developed. The first district station, North, will be 10 years old in 2007. At that time, several areas will need to be evaluated to determine maintenance needs. These include painting, carpeting and the replacement of boilers.

Training FacilityProject No. **9**

Fund No.

GO \$ 0
 Other 0
\$ 0

In order to meet certification requirements, and to stay current with changing law enforcement strategies and equipment, the MPD has developed a significant training curriculum and a pre-service academy. Throughout the year facilities for classes, vehicle maneuvering, weapons practice and qualification, and tactical training are all rented. It has also been necessary to rent storage space for training equipment. A joint-use training facility would provide a centralized location for all training and eliminate the need to find and rent facilities throughout the year. Such a facility could be utilized by various City agencies and/or other regional law enforcement.

**2004
Capital Budget
Summary**

Agency Name: **Police**

Agency Number: 71

Project Name	Agency Request	CIRC	Executive	Adopted		
				G.O. Debt	Other Funding	Total
1 East District Station	545,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 0	\$ 220,000
2 Light Bar Replacement Project	52,500	52,500	52,500	52,500	0	52,500
3 Furnishings	40,000	40,000	40,000	40,000	0	40,000
4 Taser Deployment Plan	42,605	0	0	0	0	0
5 Exterior Siren/Push Bumper Project	37,632	0	0	0	0	0
6 Digital Forensic Equipment	150,000	150,000	150,000	0	150,000	150,000
7 Reconfiguration Hdqtrs/Central Dist.	0	0	0	0	0	0
8 General Building Improvements	0	0	0	0	0	0
9 Training Facility	0	0	0	0	0	0
Total	<u>\$ 867,737</u>	<u>\$ 462,500</u>	<u>\$ 462,500</u>	<u>\$ 312,500</u>	<u>\$ 150,000</u>	<u>\$ 462,500</u>