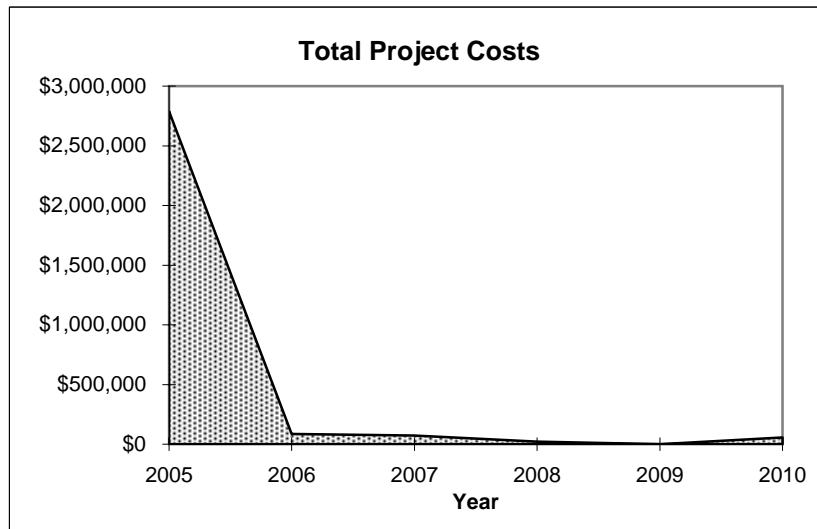


**2005
Capital Budget
Capital Improvement Program**

Agency Name: **Police**

Agency Number: 71

Project Name	Capital Budget		Future Year Estimates			
	2005	2006	2007	2008	2009	2010
1 Property Room Freezer Project	\$ 20,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2 East District Station	2,747,500	0	0	0	0	0
3 Furnishings	20,000	20,000	0	0	0	0
4 TASER Deployment Plan	0	0	0	0	0	0
5 Headqtrs/Central District Design	0	0	0	0	0	0
6 Crime Analysis Software	0	32,500	0	0	0	0
7 Digital Computer Stations	0	34,000	0	0	0	0
8 General Building Improvements	0	0	50,000	22,000	0	55,000
9 Expand Prop Rm Barcoding System	0	0	21,900	0	0	0
Total	\$ 2,788,400	\$ 86,500	\$ 71,900	\$ 22,000	\$ 0	\$ 55,000

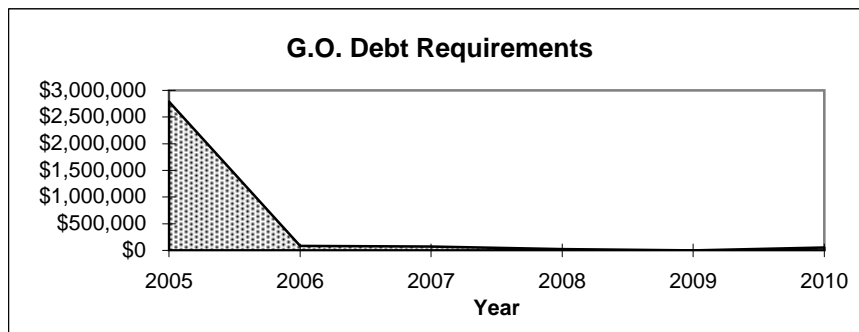


**2005
Capital Budget
Expenditure Categories and Funding Sources**

Agency Name: **Police**

Agency No.: 71

All Projects	Capital Budget	Future Year Estimates				
	2005	2006	2007	2008	2009	2010
Expenditures:						
Purchased Services	\$ 500	\$ 0	\$ 4,000	\$ 0	\$ 0	\$ 0
Materials & Supplies	10,000	0	0	0	0	0
Inter-Agency Charges	0	0	0	0	0	0
Inter-Fund Transf. out	0	0	0	0	0	0
Professional Fees	7,500	0	0	0	0	0
Land & Land Improve.	0	0	0	0	0	0
Building & Build Improve	2,469,900	0	50,000	22,000	0	55,000
Equipment and Vehicles	300,500	86,500	17,900	0	0	0
Other	0	0	0	0	0	0
Total Costs	\$ 2,788,400	\$ 86,500	\$ 71,900	\$ 22,000	\$ 0	\$ 55,000
Funding Sources:						
Federal Sources	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State Sources	0	0	0	0	0	0
County Contributions	0	0	0	0	0	0
Private Contributions	0	0	0	0	0	0
Revenue Bonds	0	0	0	0	0	0
Special Assessments	0	0	0	0	0	0
TIF	0	0	0	0	0	0
Carry-Forward Applied	0	0	0	0	0	0
Reserves Applied	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total "Other"	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
G.O. Debt	\$ 2,788,400	\$ 86,500	\$ 71,900	\$ 22,000	\$ 0	\$ 55,000



Capital Budget

Police

Property Room Freezer Project Project No. 1 Fund No.

GO \$ 20,900
Other _____ 0
 \$ 20,900

There is a current capital project to fund the renovation of the First Street facility in order to provide a temperature-controlled environment for storage of biological evidence as required by State statute. Additional funding is needed to complete this project due to architectural fees and a need for additional shelving and storage space in order to maximize the use of the facility for the long-term.

East District Station Project No. 2 Fund No.

GO \$ 2,747,500
Other _____ 0
 \$ 2,747,500

Funding to construct a district police station on City-owned land at the intersection of Cottage Grove Road and Thompson Drive.

Furnishings Project No. 3 Fund No.

GO \$ 20,000
Other _____ 0
 \$ 20,000

This is an ongoing project to provide efficient work areas for each work location. The work areas that will be furnished during this phase of the project include the Central District Sergeants' Office, Central District Patrol work areas and the Traffic section.

TASER Deployment Plan Project No. 4 Fund No.

GO \$ 0
Other _____ 0
 \$ 0

This is part of the ongoing 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. The 2005 phase of implementation would provide for the purchase of approximately 250 tasers to equip and train all operations personnel. In addition, a limited number of non-operations personnel would also be trained, and equipment would be available for check-out by these staff members. No funding is included for this project.

Headqtrrs/Central District Design Project No. 5 Fund No.

GO \$ 0
Other _____ 0
 \$ 0

An architectural firm has completed an analysis of current space needs for all of the operations that will remain downtown after the East District Station is complete. There is a need for additional space. Current space is overutilized and needs to be brought up to minimal standards. Design of a new facility was requested for 2006, with construction to begin in 2007. No funding is included in the Police Department Capital Budget for this project. Central District space needs will be considered as part of Project 7 of the Miscellaneous section of the Capital Budget, which includes funding in anticipation of acquiring additional space in the City-County Building.

Crime Analysis SoftwareProject No. **6** Fund No.

GO \$ 0 Effective problem-solving requires an in-depth analysis of the underlying conditions that give rise to community problems. These problem analysis activities will enable Police Department staff to develop more effective solutions to challenges that arise. Although staff are currently in the process of developing the program, it is clear that truly effective analysis will require the use of key reporting, mapping and analysis software. We anticipate that, as the program develops, there will need to be an investment in this type of software and an additional hard drive to accommodate the software.

Other 0
\$ 0

Digital Computer StationsProject No. **7** Fund No.

GO \$ 0 When the East District Station is completed, the North facility will be the only station that does not have a Picture Link Capture Station. This digital system allows for the processing of fingerprint information on-site, rather than requiring officers to travel downtown. The Total Station for Forensics will improve the processing of crime and accident scenes. This digital system utilizes on-site measurements to produce accurate, two-dimensional drawings of crime and accident scenes. This will reduce staff time currently required to make manual measurements and then sketch the scene. The end result is a professionally produced end product that is more accurate and takes less time to produce.

Other 0
\$ 0

General Building ImprovementsProject No. **8** Fund No.

GO \$ 0 In conjunction with Real Estate staff, 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. The second district station, West, will be 10 years old in 2010. The same evaluation will need to be completed for this facility.

Other 0
\$ 0

Expand Prop Rm Barcoding SystemProject No. **9** Fund No.

GO \$ 0 The Property Room has been developing a barcoding system for several years. With the ever increasing intake of property, there is already a need to expand the process. This includes a specific need to purchase a high-speed scanner to speed up the barcoding process and to allow multiple images to appear on one page of the RVI viewer. Current scanners are rapidly becoming obsolete. It is anticipated that the current system will need to be upgraded in 2007, and an additional intake station added at the First Street facility.

Other 0
\$ 0

**2005
Capital Budget
Summary**

Agency Name: **Police**

Agency Number: 71

Project Name	Agency Request	CIRC	Executive	Executive		
				G.O. Debt	Other Funding	Total
1 Property Room Freezer Project	\$ 20,900	\$ 20,900	\$ 20,900	\$ 20,900	\$ 0	\$ 20,900
2 East District Station	3,637,900	2,747,500	2,747,500	2,747,500	0	2,747,500
3 Furnishings	20,000	20,000	20,000	20,000	0	20,000
4 TASER Deployment Plan	236,000	0	0	0	0	0
5 Headqtrs/Central District Design	0	0	0	0	0	0
6 Crime Analysis Software	0	0	0	0	0	0
7 Digital Computer Stations	0	0	0	0	0	0
8 General Building Improvements	0	0	0	0	0	0
9 Expand Prop Rm Barcoding System	0	0	0	0	0	0
Total	<u>\$ 3,914,800</u>	<u>\$ 2,788,400</u>	<u>\$ 2,788,400</u>	<u>\$ 2,788,400</u>	<u>\$ 0</u>	<u>\$ 2,788,400</u>