

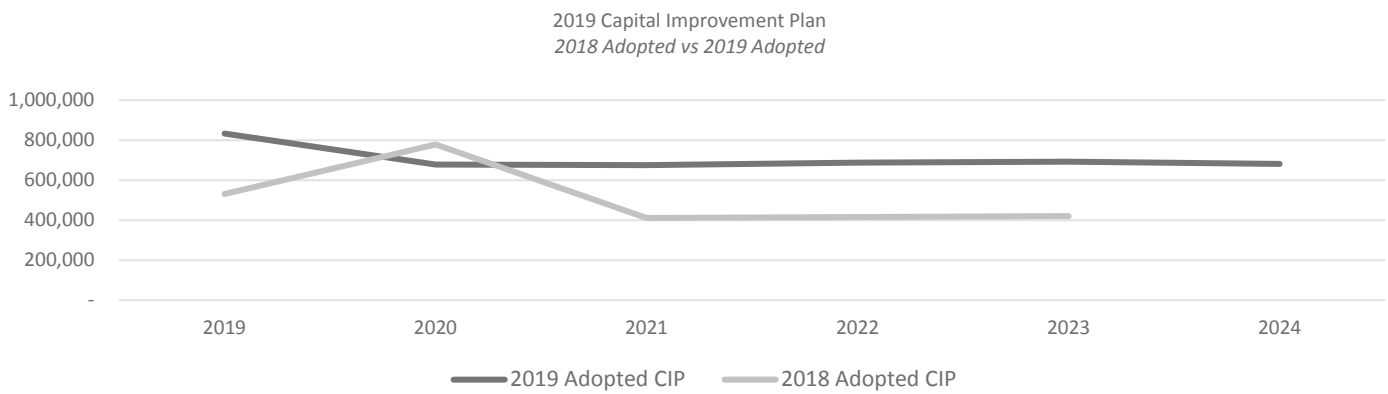
Police Department

Capital Improvement Plan

Project Summary

	2019	2020	2021	2022	2023	2024
Light Bar Replacement Project	45,000	47,225	-	-	-	-
North Side Public Safety Campus	200,000	-	-	-	-	-
Police Building Improvements	379,850	239,665	411,300	416,600	420,535	411,100
Police Technology and Equipment	156,250	391,250	264,125	271,125	272,875	270,875
Surveillance Cameras Capital City Trail	24,000	-	-	-	-	-
Vehicle for Investigative Services	28,200	-	-	-	-	-
Total	\$ 833,300	\$ 678,140	\$ 675,425	\$ 687,725	\$ 693,410	\$ 681,975

Changes from 2018 CIP



Projects Added

- North Side Public Safety Campus: Project combines planning for North Police Station, Property and Evidence Complex, and Fire Station #10 projects (\$0.2m)
- Surveillance Cameras Capital City Trail: This project was added to the CIP by Common Council amendment #8 (\$24,000)
- Vehicle for Investigative Services: This project was added to the CIP by Common Council amendment #7 (\$28,200)

Projects Removed

- Digital Forensic Lab: Project budget moved to Police Technology & Equipment (\$0.66m)
- Investigative Software/Hardware Upgrades: Project budget moved to Police Technology & Equipment (\$30,000)
- Update Evidentiary Technology: Project budget moved to Police Technology & Equipment (\$0.1m)
- North Police Station: Project moved to the North Side Public Safety Campus project (\$0.1m)
- Property and Evidence Complex: Project moved to the North Side Public Safety Complex project (\$0.1m)

Programs Added

- Police Technology & Equipment: Funding added in 2019 to 2024 (\$1.6m)

Program Adjustments

- Light Bar Replacement Project: Program budget increased (\$7,225)
- Police Building Improvements: Program budget decreased (\$0.211m)

Police Department

Budget Overview

2019 CIP by Expenditure Type

	2019	2020	2021	2022	2023	2024
Building	349,850	199,665	386,300	391,600	395,535	386,100
Machinery and Equipment	253,450	448,475	254,125	221,125	197,875	215,875
Other	200,000	-	-	-	-	-
Software and Licenses	30,000	30,000	35,000	75,000	100,000	80,000
Total	\$ 833,300	\$ 678,140	\$ 675,425	\$ 687,725	\$ 693,410	\$ 681,975

2019 CIP by Funding Source

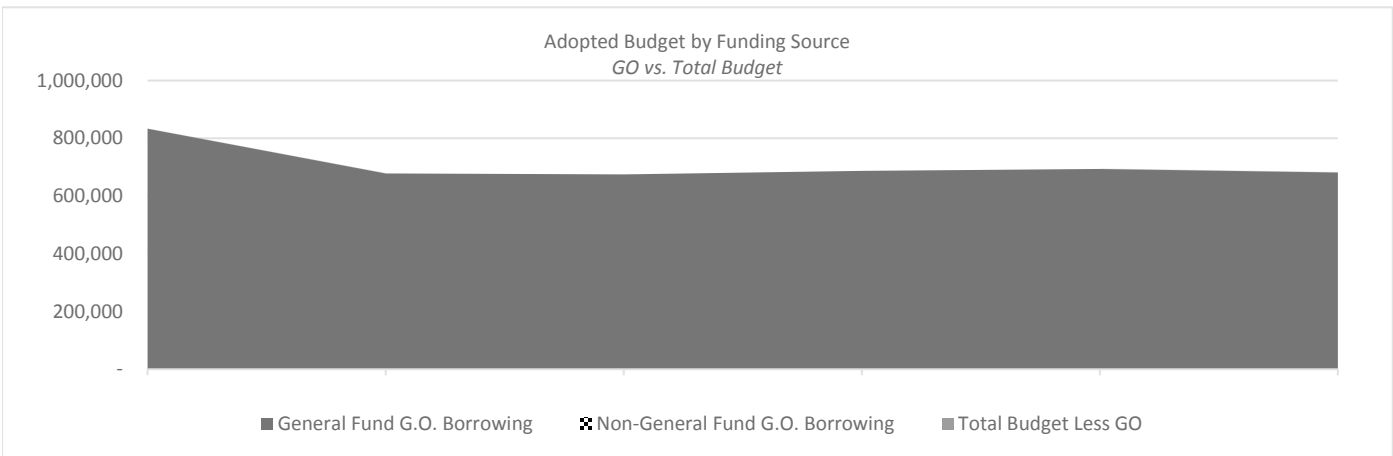
	2019	2020	2021	2022	2023	2024
GF GO Borrowing	833,300	678,140	675,425	687,725	693,410	681,975
Total	\$ 833,300	\$ 678,140	\$ 675,425	\$ 687,725	\$ 693,410	\$ 681,975

Borrowing Summary

	2019	2020	2021	2022	2023	2024
Borrowing Schedule						
General Fund G.O. Borrowing	833,300	678,140	675,425	687,725	693,410	681,975
Non-General Fund G.O. Borrowing	-	-	-	-	-	-
Total	\$ 833,300	\$ 678,140	\$ 675,425	\$ 687,725	\$ 693,410	\$ 681,975

Annual Debt Service

General Fund G.O. Borrowing	108,329	88,158	87,805	89,404	90,143	88,657
Non-General Fund G.O. Borrowing	-	-	-	-	-	-



Project Police Building Improvements Project # 10945

Project Description

This program provides funding for facility updates at the six Police District Stations, the Training Center, and the Police Department units in the City County Building. The goal of the program is to provide acceptable, functional, inviting and energy efficient work space for employees and the public. Progress will be measured by monitoring the number of unplanned repairs and energy usage at the facilities. Funding in 2019 will be used for carpet replacement, paint, and furnishing updates at the Central District Station and parking lot improvements and equipment updates at the Police Training Center, East District Station, and West District Station.

Project Budget by Funding Source

	Reauth	2019	2020	2021	2022	2023	2024
GF GO Borrowing	241,800	379,850	239,665	411,300	416,600	420,535	411,100
TOTAL	\$ 241,800	\$ 379,850	\$ 239,665	\$ 411,300	\$ 416,600	\$ 420,535	\$ 411,100

Project Police Technology and Equipment Project # 17240

Project Description

This program, new in the 2019 CIP, 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. Progress will be measured by enhanced police process through the use of technology and the amount of equipment breakdowns. Funding in 2019 is planned for the purchase of forensic investigative equipment and photo sharing technology, upgrades to audiovisual systems at the Police Training Center, and AVL equipment and technology.

Project Budget by Funding Source

	Reauth	2019	2020	2021	2022	2023	2024
GF GO Borrowing	-	156,250	391,250	264,125	271,125	272,875	270,875
TOTAL	\$ -	\$ 156,250	\$ 391,250	\$ 264,125	\$ 271,125	\$ 272,875	\$ 270,875

Project Surveillance Cameras Capital City Trail Project # 12261

Project Description

This project funds four (4) surveillance cameras to be installed on the Capital City Trail bike path between Livingston Street and Thornton Avenue. This project was added by Common Council amendment #8.

Project Budget by Funding Source

	Reauth	2019	2020	2021	2022	2023	2024
GF GO Borrowing	-	24,000	-	-	-	-	-
TOTAL	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -

Project Vehicle for Investigative Services Project # 12260

Project Description

This project funds a detective level vehicle in the Special Victims unit for a Lieutenant focusing on human trafficking issues. This project was added by Common Council amendment #7.

Project Budget by Funding Source

	Reauth	2019	2020	2021	2022	2023	2024
GF GO Borrowing	-	28,200	-	-	-	-	-
TOTAL	\$ -	\$ 28,200	\$ -	\$ -	\$ -	\$ -	\$ -

Police Department

2019 Appropriation Schedule

2019 Appropriation

Adopted Budget

	Request	Executive	GO Borrowing	Other	Total
Light Bar Replacement Project	45,000	45,000	45,000	-	45,000
North Side Public Safety Campus	-	200,000	200,000	-	200,000
Police Building Improvements	379,850	379,850	379,850	-	379,850
Police Technology and Equipment	156,250	156,250	156,250	-	156,250
Surveillance Cameras Capital City Trail	-	-	24,000	-	24,000
Vehicle for Investigative Services	-	-	28,200	-	28,200
Total	\$ 581,100	\$ 781,100	\$ 833,300	\$ -	\$ 833,300

Reauthorized Appropriation

	GO Borrowing	Other	Total
Midtown District Station	500,000	-	500,000
Police Building Improvements	241,800	-	241,800
Total	\$ 741,800	\$ -	\$ 741,800

Total 2019 Appropriation

	\$ 1,575,100	\$ -	\$ 1,575,100
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