

SUMMARY
Police Services

Date: 10/01/09

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES					
						2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
CIP Projects											
1	220028	CCTV Network	35	DOJ RB-PS	300,000 2,200,000	300,000 1,100,000	- 1,100,000	- -	- -	- -	- -
2	220034	Replacement of Surveillance Technology	36	GFR	300,000	100,000	100,000	-	100,000	-	-
3	220401	Technology Updates	37	GFR	560,000	90,000	90,000	90,000	100,000	100,000	100,000
4	220069	EOD Bomb Equipment	38	GFR	80,000	-	35,000	-	-	-	45,000
5	220014	Replace Radio System	39	GFR RB-PS	400,000 7,269,500	400,000 -	- 7,269,500	- -	- -	- -	- -
6	220035	Crime Lab Equipment Replacement/Upgrades	40	GFR	345,000	-	195,000	-	70,000	-	80,000
7	220075	Electronics Update / Refurbishment of MICU	41	GFR	260,000	160,000	-	-	100,000	-	-
8	220019	SWAT equipment replacement	42	GFR	124,800	-	-	-	124,800	-	-
9	220016	Replace Police Services Building	43	GOB-PS	32,000,000	-	-	2,000,000	15,000,000	15,000,000	-
10	220210	Integrated Access Control System	44	DOJ	100,800	100,800	-	-	-	-	-
11	220029	Police Administration at 6500	45	GFR	1,200,000	1,200,000	-	-	-	-	-
12	220063	Replace / Upgrade Current Voice System	46	GFR	15,000	15,000	-	-	-	-	-
Projects Sub Totals					45,155,100	3,465,800	8,689,500	190,000	2,160,000	15,424,800	15,225,000

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						2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
CIP Vehicle/Heavy Equipment											
1	V22005	Police Boat & Trailer (R) #8051	47	CRC-GF GFR	96,100 54,200	96,100 19,200	- -	- -	- -	- -	- 35,000
2	V22007	Police & Boat Trailer (R) #8054	48	CRC-GF GFR	121,600 35,000	- 35,000	- -	121,600 -	- -	- -	- -
3	V22035	Replacement SWAT Vehicle (R) #4000	49	GFR	49,100	49,100	-	-	-	-	-
4	V22006	Police Boat & Trailer (R) #8052	50	CRC-GF	65,000	-	65,000	-	-	-	-
5	V22004	Police Boat & Trailer (R) #8053	51	CRC-GF GFR	160,000 35,000	- -	- 35,000	- -	- -	160,000	- -
6	V22033	Robot (R)	52	GFR	260,000	-	220,000	-	-	40,000	-
7	V22023	Marine Unit Vehicle Replacement Program	53	GFR	70,000	-	35,000	35,000	-	-	-
8	V22089	Surveillance Van (R) #4005	54	CRC-GF	86,000	-	-	86,000	-	-	-
9	V22510	Dive Truck - Freightliner (R) #3064	55	CRC-GF	124,000	-	-	-	124,000	-	-
10	V22410	Surveillance Astro Van (R) #4003	56	CRC-GF	103,500	-	-	-	103,500	-	-
Vehicle Sub Totals					1,259,500	199,400	355,000	242,600	227,500	200,000	35,000
Grand Total					46,414,600	3,665,200	9,044,500	432,600	2,387,500	15,624,800	15,260,000
Totals by Funding Source											
CRC-GF					756,200	96,100	65,000	207,600	227,500	160,000	-
DOJ					400,800	400,800	-	-	-	-	-
GFR					3,788,100	2,068,300	610,000	225,000	160,000	464,800	260,000
GOB-PS					32,000,000	-	-	-	2,000,000	15,000,000	15,000,000
RB-PS					9,469,500	1,100,000	8,369,500	-	-	-	-

CIP Project Request

Project Title CCTV Network
Date: 10/01/09
Priority: 1
Project #: 220028

Location To be determined
Department POLICE SERVICES
Contact Person(s) Asst. Chief Edgar Morley

Project Description
 The scope of the project would be to envelop the City's roadways, buildings and significant public venues in a video security network. These areas could be equipped with I.P. based cameras that have a variety of features including PTZ, motion detection, analytics and LPR. In conjunction, it would be necessary to purchase additional storage, a server, monitors and a method of transmission for the video. This system will be an integral part of the public safety communications component.

Project Justification
 Video in public places continues to demonstrate its value in a variety of areas including crime prevention, critical event management, homeland security access control, investigations, and prosecution. In an effort to provide the best police services to our community, it is in our customers' best interest that we utilize the latest public safety technology and tools available.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
142-2213-521-6406	300,000	-	-	-	-	-
336-2271-521-6406	1,100,000	1,100,000	-	-	-	-
Total	1,400,000	1,100,000	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment	1,400,000	1,100,000	-	-	-	-	2,500,000
Total	1,400,000	1,100,000	-	-	-	-	2,500,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
DOJ	300,000	-	-	-	-	-	300,000
RB-PS	1,100,000	1,100,000	-	-	-	-	2,200,000
Total	1,400,000	1,100,000	-	-	-	-	2,500,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title
 Replacement of Surveillance Technology

Date: 10/01/09
Priority: 2
Project #: 220034

Location Police Services Building	Contact Person(s) Capt. Matthew Duggan
Department POLICE SERVICES	

Project Description
 Surveillance applications are ever changing, and require periodic upgrades in order to keep pace with advances in technology.

Project Justification
 Technology updates are essential to organized crime operations and investigations utilizing covert activity.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2271-521-6406	100,000	-	100,000	-	100,000	-
Total	100,000	-	100,000	-	100,000	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment	100,000	-	100,000	-	100,000	-	300,000
Total	100,000	-	100,000	-	100,000	-	300,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	100,000	-	100,000	-	100,000	-	300,000
Total	100,000	-	100,000	-	100,000	-	300,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Technology Updates **Date:** 10/01/09
Priority: 3
Project #: 220401

Location Police Services Building **Contact Person(s)**
Asst. Chief Edgar Morley
Department POLICE SERVICES

Project Description
 This project will supply the necessary technological tools to further increase our service delivery to the public. Technology is constantly changing, to maintain system requirements, annual evaluations and upgrades are necessary. As new applications are implemented, additional equipment is necessary to support operations.

Project Justification
 The technologies available for the delivery of law enforcement services are always changing. Annual allocations for information technology are necessary for maintaining systems. The acquisition of new and improved software modules and new hardware will be necessary to continue the City's commitment to excellence.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2271-521-6406	90,000	90,000	90,000	90,000	100,000	100,000
Total	90,000	90,000	90,000	90,000	100,000	100,000

Funding Request	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment	90,000	90,000	90,000	100,000	100,000	560,000
Total	90,000	90,000	90,000	100,000	100,000	560,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	90,000	90,000	90,000	90,000	100,000	100,000	560,000
Total	90,000	90,000	90,000	90,000	100,000	100,000	560,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title EOD Bomb Equipment **Date:** 10/01/09
Project #: 220069 **Priority:** 4

Location Police Services Building **Contact Person(s)**
 POLICE SERVICES Captain Matthew Duggan

Project Description
 Based on the replacement schedule, in FY 2010/11 there is a need to replace the PAN Disrupter and Bomb Suit with Cooling System.

Project Justification
 Police Services requires additional equipment in order to respond to incidents involving explosive devices.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2271-521-6402	-	35,000	-	-	-	45,000
Total	-	35,000	-	-	-	45,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	35,000	-	-	-	45,000	80,000
Total	-	35,000	-	-	-	45,000	80,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	35,000	-	-	-	45,000	80,000
Total	-	35,000	-	-	-	45,000	80,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Replace Radio System **Date:** 10/01/09
Priority: 5
Project #: 220014

Location 6500 Building	Department POLICE SERVICES	Contact Person(s) Asst. Chief Edgar Morley
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Project Description
The current Radio System was installed in FY 2000/01 with an estimated life span of seven (7) years. Changes in technology and new federal requirements will necessitate replacement of the system in FY 2010/11. An initial, FY 08/09, study will be necessary to ascertain the needs of the City and system requirements.

Project Justification
Replacement of the radio system is critical to public safety (Police, Fire) and local government communications.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2271-521-6406	400,000	7,269,500	-	-	-	-
Total	400,000	7,269,500	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment	400,000	7,269,500	-	-	-	-	7,669,500
Total	400,000	7,269,500	-	-	-	-	7,669,500

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	400,000	-	-	-	-	-	400,000
PBC	-	-	-	-	-	-	-
RB-PS	-	7,269,500	-	-	-	-	7,269,500
Total	400,000	7,269,500	-	-	-	-	7,669,500

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Crime Lab Equipment Replacement/Upgrades **Date:** 10/01/09
Project #: 220035 **Priority:** 6

Location Police Services Building **Department** POLICE SERVICES **Contact Person(s)** Captain Matthew Duggan

Project Description
 This project will supply the necessary crime laboratory equipment updates needed to improve the service delivery to the public. Forensic evidence technology is a constantly changing field. In order to maintain system requirements, evaluations and annual upgrades are necessary. As new technology becomes available, additional equipment is necessary to support operations.

Project Justification
 Upgrading existing equipment is necessary to access technological advances in the field of forensic investigations.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2271-521-6406	-	195,000	-	70,000	-	80,000
Total	-	195,000	-	70,000	-	80,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment	-	195,000	-	70,000	-	80,000	345,000
Total	-	195,000	-	70,000	-	80,000	345,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	195,000	-	70,000	-	80,000	345,000
Total	-	195,000	-	70,000	-	80,000	345,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Electronics Update / Refurbishment of MICU **Date:** 10/01/09
Priority: 7
Project #: 220075

Location Police Services Building	Department POLICE SERVICES	Contact Person(s) Capt. Shawn Fagan
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Project Description
Update surveillance, radio, electronics and refurbish interior. MICU will be ten years old and was last upgraded in FY 08/09. The vehicle will require enhanced technology and refurbishment of the physical space.

Project Justification
Upgrades to technology and refurbishments will be necessary.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2271-521-6406	160,000	-	-	-	100,000	-
Total	160,000	-	-	-	100,000	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment	160,000	-	-	-	100,000	-	260,000
Total	160,000	-	-	-	100,000	-	260,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	160,000	-	-	-	100,000	-	260,000
Total	160,000	-	-	-	100,000	-	260,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title SWAT equipment replacement **Date:** 10/01/09
Priority: 8
Project #: 220019

Location Police Services Building	Department POLICE SERVICES	Contact Person(s) Captain Shawn Fagan
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Project Description
 Replacement of SWAT tactical ballistic vests (24), handguns, tactical holsters, light kits, sniper rifles and optics and night vision.

Project Justification
 The majority of this equipment was purchased between 1999 and 2000 (including the handguns) and will be nearly 15 years old when the equipment is replaced in FY 2013/14. The exception will be the ballistic vests which will be five years old and ready for replacement based on the manufacturer's expiration date.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2271-521-6406	-	-	-	-	124,800	-
Total	-	-	-	-	124,800	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment	-	-	-	-	124,800	-	124,800
Total	-	-	-	-	124,800	-	124,800

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	-	-	-	124,800	-	124,800
Total	-	-	-	-	124,800	-	124,800

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Replace Police Services Building **Date:** 10/01/09
Priority: 9
Project #: 220016

Location To Be Determined **Contact Person(s)**
Asst. Chief Edgar Morley
Department POLICE SERVICES

Project Description
 Provide adequate and functional facilities for Police Services.

Project Justification
 The 2007 space needs study has reinforced the need to provide additional evidence room office space and parking. The space needs for Police Services were projected to be 74,700 sq. ft. in 2003 and 125,000 sq. ft. in 2020 without future annexations.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2271-521-6406	-	-	-	2,000,000	15,000,000	15,000,000
Total	-	-	-	2,000,000	15,000,000	15,000,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction	-	-	-	2,000,000	15,000,000	15,000,000	32,000,000
Total	-	-	-	2,000,000	15,000,000	15,000,000	32,000,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GOB-PS	-	-	-	2,000,000	15,000,000	15,000,000	32,000,000
Total	-	-	-	2,000,000	15,000,000	15,000,000	32,000,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Integrated Access Control System **Date:** 10/01/09
Priority: 10
Project #: 220210

Location Police Services Building	Department POLICE SERVICES	Contact Person(s) Edgar Morley
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Project Description
 This system would include an integrated video surveillance access control system for the Boca Raton Police Services Department (BRPSD) that would enable them to monitor and control entry for the interior and exterior access points of the facility as well as provide 360° video images of the Department's interior and exterior at all times.

Project Justification
 The goal of this program would be to prevent illegal entry, deter crime directed toward the police department, protect citizens in need of assistance and protect staff.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
142-2271-521-6406	100,800	-	-	-	-	-
Total	100,800	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment	100,800	-	-	-	-	-	100,800
Total	100,800	-	-	-	-	-	100,800

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
DOJ	100,800	-	-	-	-	-	100,800
Total	100,800	-	-	-	-	-	100,800

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Police Administration at 6500 **Date:** 10/01/09
Priority: 11
Project #: 220029

Location 6500 North Congress Avenue	Department POLICE SERVICES	Contact Person(s) Director Jim Burke
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Project Description
Complete the remaining ground floor offices for Police Administration at the 6500 building to include the Chief's Office, Community Services Division.

Project Justification
The current Space Needs Study commissioned by the City notes that we have outgrown the current 42,000 square foot downtown facility. According to the study, the department will need 78,000 square feet by 2010 to meet the current growth needs. This project will provide an additional 5,400 square feet of office space for the department.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2271-521-6583	1,200,000	-	-	-	-	-
Total	1,200,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Construction & Equipment	1,200,000	-	-	-	-	-	1,200,000
Total	1,200,000	-	-	-	-	-	1,200,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	1,200,000	-	-	-	-	-	1,200,000
Total	1,200,000	-	-	-	-	-	1,200,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Replace / Upgrade Current Voice System **Date:** 10/01/09
Priority: 12
Project #: 220063

Location Communications Center	Department POLICE SERVICES	Contact Person(s) Capt. Josh Mindick
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Project Description
Evaluate and upgrade the current voice logger system. This enables secure recordings with fewer lost calls.

Project Justification
Replace current system to avoid loss of radio and voice transmissions. Preservation of communications is necessary to meet the legal obligations to maintain a history of all Communications Center transmissions. The system was replaced in FY 2002/03 and is due for an upgrade.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2271-521-6406	15,000	-	-	-	-	-
Total	15,000	-	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Software Purchase	15,000	-	-	-	-	-	15,000
Total	15,000	-	-	-	-	-	15,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	15,000	-	-	-	-	-	15,000
Total	15,000	-	-	-	-	-	15,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title Police Boat & Trailer (R) #8051 **Date:** 10/01/09
Priority: 1
Project #: V22005

Location Police Services Building **Department** POLICE SERVICES
Contact Person(s) Lt. Jim DeMott

Project Description
 Replacement of Police boat and trailer (#8051).

Project Justification
 Police Vessel #8051 is scheduled to be replaced in FY 09/10 and scheduled to be repowered in FY 14/15. Deterioration of electronics, fittings, wirings, and deck will have increased as a result of constant exposure to salt water.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2271-521-6402	19,200	-	-	-	-	35,000
521-2271-521-6402	96,100	-	-	-	-	-
Total	115,300	-	-	-	-	35,000

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Repowering	-	-	-	-	-	35,000	35,000
Boat purchase	115,300	-	-	-	-	-	115,300
Total	115,300	-	-	-	-	35,000	150,300

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-GF	96,100	-	-	-	-	-	96,100
GFR	19,200	-	-	-	-	35,000	54,200
Total	115,300	-	-	-	-	35,000	150,300

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title Police & Boat Trailer (R) #8054 **Date:** 10/01/09
Priority: 2
Project #: V22007

Location Police Services Building **Department** POLICE SERVICES **Contact Person(s)** Lt. Jim DeMott

Project Description
 Replacement of Police boat and trailer (#8054).

Project Justification
 Police Vessel #8054 was acquired in FY 2004/05 and is scheduled to be repowered in FY 2009/10. The vessel is scheduled to be replaced in FY 2011/12 .
 Deterioration of electronics, fittings, wirings, and deck will have increased as a result of constant exposure to salt water.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2271-521-6402	35,000	-	-	-	-	-
521-2271-521-6402	-	-	121,600	-	-	-
Total	35,000	-	121,600	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Boat Purchase	-	-	121,600	-	-	-	121,600
Repowering	35,000	-	-	-	-	-	35,000
Total	35,000	-	121,600	-	-	-	156,600

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-GF	-	-	121,600	-	-	-	121,600
GFR	35,000	-	-	-	-	-	35,000
Total	35,000	-	121,600	-	-	-	156,600

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title Replacement SWAT Vehicle (R) #4000 **Date:** 10/01/09
Priority: 3
Project #: V22035

Location Police Services Building **Department** POLICE SERVICES **Contact Person(s)** Captain Shawn Fagan

Project Description
 The vehicle (#4000) was purchased in 1991 and refurbished in FY 2003/04. Deterioration of electronics, fittings, engine, and equipment will require vehicle replacement.

Project Justification
 The vehicle will be 19 years old at the time of its replacement. It is the mobile platform for the SWAT team and is utilized by the SWAT team on call-outs and search warrants.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
336-2271-521-6402	49,100	-	-	-	-	-	49,100
Total	49,100	-	-	-	-	-	49,100

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Vehicle Purchase	49,100	-	-	-	-	-	49,100
Total	49,100	-	-	-	-	-	49,100

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	49,100	-	-	-	-	-	49,100
Total	49,100	-	-	-	-	-	49,100

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title Police Boat & Trailer (R) #8052 **Date:** 10/01/09
Priority: 4
Project #: V22006

Location Police Services Building **Department** POLICE SERVICES
Contact Person(s) Lt. Jim DeMott

Project Description
 Replacement of Police boat and trailer (#8052).

Project Justification
 Police vessel #8052 was acquired in FY 2003/04 and is scheduled to be repowered in FY 08/09 and replaced in FY 2010/11. In order to enable our officers to access canals and lakes, a smaller, marine vessel is necessary. Deterioration of electronics, fittings, wirings, and deck will have increased as a result of constant exposure to salt water.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2271-521-6402	-	-	-	-	-	-
521-2271-521-6402	-	65,000	-	-	-	-
Total	-	65,000	-	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Repowering	-	-	-	-	-	-	-
Boat Purchase	-	65,000	-	-	-	-	65,000
Total	-	65,000	-	-	-	-	65,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-GF	-	65,000	-	-	-	-	65,000
GFR	-	-	-	-	-	-	-
Total	-	65,000	-	-	-	-	65,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title Police Boat & Trailer (R) #8053 **Date:** 10/01/09
Priority: 5
Project #: V22004

Location Police Services Building **Department** POLICE SERVICES **Contact Person(s)** Lt. Jim DeMott

Project Description
 Replacement of Police boat and trailer (#8053).

Project Justification
 This vessel is scheduled to be repowered in FY 10/11 and replaced in FY 13/14. Deterioration of electronics, fittings, wirings, and deck will have increased as a result of constant exposure to salt water.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2271-521-6402	-	35,000	-	-	-	-
521-2271-521-6402	-	-	-	-	160,000	-
Total	-	35,000	-	-	160,000	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Repowering	-	35,000	-	-	-	-	35,000
Boat Purchase	-	-	-	-	160,000	-	160,000
Total	-	35,000	-	-	160,000	-	195,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-GF	-	-	-	-	160,000	-	160,000
GFR	-	35,000	-	-	-	-	35,000
Total	-	35,000	-	-	160,000	-	195,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title Robot (R) **Date:** 10/01/09
Priority: 6
Project #: V22033

Location Police Services Building **Department** POLICE SERVICES **Contact Person(s)** Capt. Matthew Duggan

Project Description
 In FY 2010/11 there will be a need to replace the Robot.

Project Justification
 The Explosive Ordinance Disposal (EOD) Bomb Technicians respond to explosive device incidents. Updating and replacing of related equipment is essential in protecting the technicians and citizens of our community. In ensuring the proper upgrading and replacement of equipment, a replacement schedule has been established.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2271-521-6402	-	220,000	-	-	40,000	-
Total	-	220,000	-	-	40,000	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Equipment Purchase	-	220,000	-	-	40,000	-	260,000
Total	-	220,000	-	-	40,000	-	260,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	220,000	-	-	40,000	-	260,000
Total	-	220,000	-	-	40,000	-	260,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title Marine Unit Vehicle Replacement Program **Date:** 10/01/09
Priority: 7
Project #: V22023

Location Marine Unit	Department POLICE SERVICES
Contact Person(s) Lt. Jim DeMott	

Project Description
 Replace Marine Unit Trucks on a seven year schedule due to the extensive exposure to salt water. Currently three trucks are on the replacement schedule for the Marine Unit. Vehicle #4010 is being replaced in FY 10/11. Vehicle #4012 is to be replaced in FY 11/12. Vehicle #1072 will be replaced in FY 2015/16.

Project Justification
 Marine Unit Trucks are necessary to be replaced more often than normal vehicles due to the extensive exposure to salt water. These trucks are also unique due to the specialized requirements for towing the Police boats.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
336-2271-521-6406	-	35,000	35,000	-	-	-
Total	-	35,000	35,000	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Vehicle Purchase	-	35,000	35,000	-	-	-	70,000
Total	-	35,000	35,000	-	-	-	70,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
GFR	-	35,000	35,000	-	-	-	70,000
Total	-	35,000	35,000	-	-	-	70,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title Surveillance Van (R) #4005 **Date:** 10/01/09
Priority: 8
Project #: V22089

Location Police Services Building **Department** POLICE SERVICES **Contact Person(s)** Capt. Matthew Duggan

Project Description
 Replacement of vehicle #4005, a 1998 E350 Ford full-size surveillance van with all accompanying electronics.

Project Justification
 The vehicle was scheduled to be replaced in FY 07/08 per CRC schedule, however, the electronics were upgraded in 07/08 and the replacement moved to 11/12.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
521-2271-521-6402	-	-	86,000	-	-	-
Total	-	-	86,000	-	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Vehicle Purchase	-	-	86,000	-	-	-	86,000
Total	-	-	86,000	-	-	-	86,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-GF	-	-	86,000	-	-	-	86,000
Total	-	-	86,000	-	-	-	86,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title Dive Truck - Freightliner (R) #3064 **Date:** 10/01/09
Priority: 9
Project #: V22510

Location Police Services Building	Department POLICE SERVICES	Contact Person(s) Lt. Jim DeMott
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Project Description
Replace the Dive Truck (#3064) purchased in FY 06/07.

Project Justification
We anticipate that the vehicle will have reached the end of its useful lifespan by FY 12/13. The vehicle is used to transport all of the dive team equipment and personnel to all dive related incidents.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
521-2271-521-6402	-	-	-	124,000	-	-
Total	-	-	-	124,000	-	-

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Vehicle Purchase	-	-	-	124,000	-	-	124,000
Total	-	-	-	124,000	-	-	124,000

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-GF	-	-	-	124,000	-	-	124,000
Total	-	-	-	124,000	-	-	124,000

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title Surveillance Astro Van (R) #4003 **Date:** 10/01/09
Priority: 10
Project #: V22410

Location Police Services Building **Department** POLICE SERVICES **Contact Person(s)** Capt. Matthew Duggan

Project Description
 Replace the Astro van surveillance vehicle (#4003) which was purchased in FY 02/03.

Project Justification
 The vehicle and its electronics will have reached its usefull life span by FY 12/13.

Account #	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
521-2271-521-6402	-	-	-	103,500	-	-	103,500
Total	-	-	-	103,500	-	-	103,500

Funding Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Vehicle Purchase	-	-	-	103,500	-	-	103,500
Total	-	-	-	103,500	-	-	103,500

Funding Source	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
CRC-GF	-	-	-	103,500	-	-	103,500
Total	-	-	-	103,500	-	-	103,500

Operational Impact	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-