

CIP Project 2008—Po-1

2 MARKED PATROL CARS

PROJECT INFORMATION

Department: POLICE
Project Type: EQUIPMENT

DESCRIPTION

This project is the annual replacement of marked police patrol vehicles. Patrol vehicles are an integral necessity of police work and are our primary means of responding to calls for police service. The associated costs of equipment changeover and graphics has been included in the total capital improvement cost.

SCHEDULE

This is a recurring annual purchase which replaces high mileage patrol vehicles. We must be prepared to purchase patrol cars outright each year to ensure that the fleet remains in a safe and dependable condition.

ASSESSMENT AND JUSTIFICATION

The Police Department must be able to respond safely and quickly to all calls for police service whether routine or emergency. Officers must have safe and well maintained vehicles to perform their duties, protect them from injuries, and to assist the public. Replacement of high mileage vehicles, (100,000 miles or more), reduces maintenance costs, and ensures safe and dependable vehicles.

Costs (thousands of dollars)	Planning/ Design	Site Acquisition	Site Improvement	Con- struction	Equipment	Other	Contingency	TOTAL
	0	0	0	0	0	400	0	0

FUNDING (thousands of dollars)

Funding Allocations			When Resources Will be Spent						
Funding Source	Funding Required to Complete Project	FY07/08 Funding Request	Previously Spent on Project	Fiscal Year 2007-2008	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012	Fiscal Year 2012-2013 and Beyond
Public Safety	400	65	55	65	65	70	75	75	80
Wastewater	0	0	0	0	0	0	0	0	0
Water Fund	0	0	0	0	0	0	0	0	0
Env Services	0	0	0	0	0	0	0	0	0
Street Fund	0	0	0	0	0	0	0	0	0

IMPACT ON OPERATING BUDGET (thousands of dollars)

Fiscal Impact	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Revenues (shown as negative expenditures)	0	0	0	0	0	0
Expenditures	0	0	0	0	0	0
NET COST	0	0	0	0	0	0

CIP Project 2008—Po-2

IN-CAR VIDEO RECORDERS

PROJECT INFORMATION

Department: POLICE
Project Type: EQUIPMENT

DESCRIPTION

This project involves the purchase of 6 new digital in-car video recorders to replace the out-dated VCR in-car videos. The Dept of Highway Safety also offers a reimbursement grant of \$3500 per unit, up to six units, returning \$21,000 into this fund.

SCHEDULE

FY2007-2008

ASSESSMENT AND JUSTIFICATION

The Police Department currently has VCR recorders in our marked patrol units. They have proven to be unreliable and require costly and above average amounts of maintenance. With changing technology, VCR in-car video systems have become obsolete. The in-car video system is a valuable piece of police equipment. The amount includes monies for shipping and installation.

Costs (thousands of dollars)	Planning/ Design	Site Acquisition	Site Improvement	Con- struction	Equipment	Other	Contingency	TOTAL
	0	0	0	0	0	32	0	0

FUNDING (thousands of dollars)

Funding Allocations			When Resources Will be Spent						
Funding Source	Funding Required to Complete Project	FY07/08 Funding Request	Previously Spent on Project	Fiscal Year 2007-2008	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012	Fiscal Year 2012-2013 and Beyond
Public Safety	32	32	0	32	0	0	0	0	0
Wastewater	0	0	0	0	0	0	0	0	0
Water Fund	0	0	0	0	0	0	0	0	0
Env Services	0	0	0	0	0	0	0	0	0
Street Fund	0	0	0	0	0	0	0	0	0

IMPACT ON OPERATING BUDGET (thousands of dollars)

Fiscal Impact	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Revenues (shown as negative expenditures)	0	0	0	0	0	0
Expenditures	0	0	0	0	0	0
NET COST	0	0	0	0	0	0