

SUMMARY
Police Services

Date: 10/01/08

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES					
						2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
CIP Projects											
1	220063	Replace / Upgrade Current Voice System	35	GFR	70,000	-	-	-	-	-	-
2	220059	Vehicle visibility enhancement	36	GFR	100,000	-	-	-	-	-	-
3	220401	Technology Updates	37	GFR	540,000	90,000	90,000	90,000	90,000	90,000	100,000
4	220035	Crime Lab Equipment Replacement/Upgrades	38	GFR	342,500	-	195,000	-	-	70,000	-
5	220075	Electronics Update / Refurbishment of MICU	39	GFR	260,000	-	-	-	-	-	100,000
6	220028	CCTV Network	40	GFR	1,024,100	-	1,100,000	-	-	-	-
				RB-PS	1,100,000	-	1,100,000	-	-	-	-
7	220034	Replacement of Surveillance Technology	41	GFR	300,000	-	100,000	-	100,000	-	100,000
8	220014	Replace Radio System	42	PBC	100,000	-	-	-	-	-	-
				RB-PS	8,669,500	300,000	8,369,500	-	-	-	-
9	220016	Replace Police Services Building	43	GOB-PS	32,000,000	-	2,000,000	15,000,000	15,000,000	-	-
10	220019	SWAT equipment replacement	44	GFR	124,800	-	-	-	-	-	124,800
11	220069	EOC Bomb Equipment	45	GFR	30,000	-	30,000	-	-	-	-
12	220029	Police Administration at 6500	46	GFR	1,200,000	-	-	-	-	-	-
Projects Sub Totals					45,860,900	3,111,600	9,689,500	2,285,000	15,190,000	15,160,000	424,800

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						2008/09	2009/10	2010/11	2011/12	2012/13	2013/14		
CIP Vehicle/Heavy Equipment													
1	V22006	Police Boat & Trailer (R) #8052	47	CRC-GF GFR	65,000 35,000	- 35,000	- -	65,000 -	- -	- -	- -	- -	- -
2	V22007	Police & Boat Trailer (R) #8054	48	CRC-GF GFR	121,800 80,000	- -	- 35,000	- -	121,800 45,000	- -	- -	- -	- -
3	V22004	Police Boat & Trailer (R) #8053	49	CRC-GF GFR	133,500 75,500	- -	- -	- 35,000	- -	- -	133,500 40,500	- -	- -
4	V22005	Police Boat & Trailer (R) #8051	50	CRC-GF GFR	150,300 51,500	- -	115,300 51,500	- -	- -	- -	- -	- -	35,000 -
5	V22023	Marine Unit Vehicle Replacement Program	51	GFR	105,700	-	-	51,200	54,500	-	-	-	-
6	V22033	Robot (N)	52	GFR	220,000	-	-	220,000	-	-	-	-	-
7	V22035	Replacement SWAT Mobile Platform (N)	53	GFR	80,000	-	80,000	-	-	-	-	-	-
8	V22089	Replacement Surveillance Van	54	CRC-GF	86,000	-	-	-	-	-	86,000	-	-
Vehicle Sub Totals					1,204,300	35,000	281,800	371,200	221,300	260,000	35,000		
Grand Total					47,065,200	3,146,600	9,971,300	2,656,200	15,411,300	15,420,000	459,800		
Totals by Funding Source													
					556,600	-	115,300	65,000	121,800	219,500	35,000		
					4,639,100	2,746,600	386,500	591,200	289,500	200,500	424,800		
					32,000,000	-	-	2,000,000	15,000,000	15,000,000	-		
					100,000	100,000	-	-	-	-	-		
					9,769,500	300,000	9,469,500	-	-	-	-		

CIP Project Request

Project Title Replace / Upgrade Current Voice System **Date:** 10/01/08
Priority: 1
Project #: 220063

Location Communications Center **Department**
POLICE SERVICES **Contact Person(s)**
Capt. Josh Mindick

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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
336-2271-521-6406	70,000	-	-	-	-	-
Total	70,000	-	-	-	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Software Purchase	70,000	-	-	-	-	-	70,000
Total	70,000	-	-	-	-	-	70,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
GFR	70,000	-	-	-	-	-	70,000
Total	70,000	-	-	-	-	-	70,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Vehicle visibility enhancement **Date:** 10/01/08
Priority: 2
Project #: 220059

Location 100 NW Boca Raton Blvd. **Department** POLICE SERVICES **Contact Person(s)** Lt. Vinny Nava

Project Description
 The current design has been in use for 15 years. Recent studies have confirmed that a two tone vehicle, in our case black & white, significantly increases the vehicle's visibility and community recognition.

Project Justification
 The project will enable our customers to readily identify our patrol units while increasing visibility within the community.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
336-2271-521-6406	100,000	-	-	-	-	-
Total	100,000	-	-	-	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Equipment	100,000	-	-	-	-	-	100,000
Total	100,000	-	-	-	-	-	100,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
GFR	100,000	-	-	-	-	-	100,000
Total	100,000	-	-	-	-	-	100,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Technology Updates **Date:** 10/01/08
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 and, 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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
336-2271-521-6406	80,000	90,000	90,000	90,000	90,000	100,000
Total	80,000	90,000	90,000	90,000	90,000	100,000

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Equipment	80,000	90,000	90,000	90,000	90,000	100,000	540,000
Total	80,000	90,000	90,000	90,000	90,000	100,000	540,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
GFR	80,000	90,000	90,000	90,000	90,000	100,000	540,000
Total	80,000	90,000	90,000	90,000	90,000	100,000	540,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Crime Lab Equipment Replacement/Upgrades **Date:** 10/01/08
Project #: 220035 **Priority:** 4

Location Police Services Buildings **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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
336-2271-521-6406	77,500	-	195,000	-	70,000	-
Total	77,500	-	195,000	-	70,000	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Equipment	77,500	-	195,000	-	70,000	-	342,500
Total	77,500	-	195,000	-	70,000	-	342,500

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
GFR	77,500	-	195,000	-	70,000	-	342,500
Total	77,500	-	195,000	-	70,000	-	342,500

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Electronics Update / Refurbishment of MICU **Date:** 10/01/08
Priority: 5
Project #: 220075

Location Police MICU **Contact Person(s)**
Capt. Shawn Fagan
Department POLICE SERVICES

Project Description
 Update surveillance, radio, electronics and refurbish interior. MICU is now five years old and no major upgrades have been done. In the last five years there has been an increased need for the ability to dispatch out of a mobile platform.

Project Justification
 In conjunction with changes in technology, including radio bands, surveillance and updates.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
336-2271-521-6406	160,000	-	-	-	-	100,000
Total	160,000	-	-	-	-	100,000

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Equipment	160,000	-	-	-	-	100,000	260,000
Total	160,000	-	-	-	-	100,000	260,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
GFR	160,000	-	-	-	-	100,000	260,000
Total	160,000	-	-	-	-	100,000	260,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title CCTV Network **Date:** 10/01/08
Priority: 6
Project #: 220028

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

Project Description
 The scope of the project would be to develop 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 zoom, pan, tilt, motion detection and facial/license plate recognition. In conjunction with this system, it would be necessary to purchase a minimum of 150 TB's of storage, a server, monitors and a method of transmission for the video.

Project Justification
 Video in public places continues to demonstrate its value in a variety of areas including criminal prosecutions, building security and crime detection. 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 #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
336-2271-521-6406	1,024,100	1,100,000	-	-	-	-
Total	1,024,100	1,100,000	-	-	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Equipment	1,024,100	1,100,000	-	-	-	-	2,124,100
Total	1,024,100	1,100,000	-	-	-	-	2,124,100

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
GFR	1,024,100	-	-	-	-	-	1,024,100
RB-PS	-	1,100,000	-	-	-	-	1,100,000
Total	1,024,100	1,100,000	-	-	-	-	2,124,100

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	100,000	-	-	-	-	-	100,000
Supplies	-	-	-	-	-	-	-
Total	100,000	-	-	-	-	-	100,000

CIP Project Request

Project Title Replacement of Surveillance Technology **Date:** 10/01/08
Priority: 7
Project #: 220034

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

Project Description
 Current surveillance technology is 10-15 years old, which exceeds estimated useful lifespan of seven (7) years.

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

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
336-2271-521-6406	-	100,000	-	100,000	-	100,000
Total	-	100,000	-	100,000	-	100,000

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Equipment	-	100,000	-	100,000	-	100,000	300,000
Total	-	100,000	-	100,000	-	100,000	300,000

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
GFR	-	100,000	-	100,000	-	100,000	300,000
Total	-	100,000	-	100,000	-	100,000	300,000

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Replace Radio System **Date:** 10/01/08
Priority: 8
Project #: 220014

Location 2500 NW 1st Ave. **Contact Person(s)**
Asst. Chief Edgar Morley
Department POLICE SERVICES

Project Description
 The current Radio System was installed in FY 2000/01 with an estimated life span of seven (7) years. Estimated replacement will take place in FY 2009/10. An initial study will be necessary to ascertain the needs of the City and system requirements.

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

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
336-2271-521-6406	400,000	8,369,500	-	-	-	-
Total	400,000	8,369,500	-	-	-	-

Funding Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Equipment	400,000	8,369,500	-	-	-	-	8,769,500
Total	400,000	8,369,500	-	-	-	-	8,769,500

Funding Source	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
GFR	-	-	-	-	-	-	-
PBC	100,000	-	-	-	-	-	100,000
RB-PS	300,000	8,369,500	-	-	-	-	8,669,500
Total	400,000	8,369,500	-	-	-	-	8,769,500

Operational Impact	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Replace Police Services Building **Date:** 10/01/08
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. The Department currently has approximately 41,290 square feet of space and we have had two annexations since 2003.

Account #	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
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	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	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	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	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	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Capital Outlay	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

