

Police Services

**SUMMARY
CIP Projects**

Date: 10/01/07

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES						
						2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	
1	220047	Digital In-Car Video Cameras	25	GFR	495,000	495,000	-	-	-	-	-	
2	220401	Technology Updates	26	GFR	650,000	210,000	80,000	90,000	90,000	90,000	90,000	
3	220034	Replacement of Surveillance Technology	27	GFR	295,000	95,000	-	-	-	200,000	-	
4	220016	Replace Police Services Building	28	GOB-PS	32,000,000	-	2,000,000	15,000,000	15,000,000	-	-	
5	220063	Replace / Upgrade Current Voice System	29	GFR	70,000	-	70,000	-	-	-	-	
6	220075	Electronics Update / Refurbishment of MICU	30	GFR	160,000	-	160,000	-	-	-	-	
7	220014	Replace Radio System	31	GFR PBC RB-PS	530,000 100,000 9,769,500	530,000 - -	- 100,000 300,000	- -	- -	- -	- -	
8	220035	Crime Lab Equipment Replacement/Upgrades	32	GFR	335,000	-	70,000	-	195,000	-	70,000	
9	220028	CCTV Network	33	RB-PS	1,100,000	-	-	1,100,000	-	-	-	
GRAND TOTALS:						1,330,000	2,780,000	25,659,500	15,285,000	290,000	160,000	
Totals by Funding Source												
						GFR	1,330,000	380,000	90,000	285,000	290,000	160,000
						GOB-PS	-	2,000,000	15,000,000	15,000,000	-	-
						PBC	-	100,000	-	-	-	-
						RB-PS	-	300,000	10,569,500	-	-	-

CIP Project Request

Project Title Digital In-Car Video Cameras **Date:** 10/01/07
Priority: 1
Project #: 220047

Location 100 NW Boca Raton Blvd. **Contact Person(s)**
Asst. Chief Edgar Morley
Department POLICE SERVICES

Project Description
 Purchase and installation of digital video cameras in all patrol vehicles including the removal and replacement of the currently deployed VHS systems.

Project Justification
 The value of in-car cameras has been proven repeatedly, saving officers' lives, reducing liability, and providing useful tools for the prosecution of the criminal element.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-2271-521-6406	495,000	-	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment	495,000	-	-	-	-	-	495,000
Total	495,000	-	-	-	-	-	495,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	495,000	-	-	-	-	-	495,000
Total	495,000	-	-	-	-	-	495,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Technology Updates **Date:** 10/01/07
Priority: 2
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 updates to serve as tools to further increase the service delivery to the public. Information Technology is a constantly changing environment and to maintain system requirements annual upgrades and evaluations are necessary. As new applications are implemented, additional equipment is necessary to support operations. In fiscal year 07/08 at least two updates are necessary: (1) OSSI Link Analysis Module (2) Bluetooth Ticket Printers.

Project Justification
 The technologies available for the delivery of Law Enforcement Services is always changing, requiring the necessary allocation of funds. Annual allocations for Information Technology is the optimal solution for maintaining an updated system. The acquisition of new and improved software modules as well as integration with new hardware will be necessary to continue the City's commitment.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-2271-521-6406	210,000	80,000	90,000	90,000	90,000	90,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment	210,000	80,000	90,000	90,000	90,000	90,000	650,000
Total	210,000	80,000	90,000	90,000	90,000	90,000	650,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	210,000	80,000	90,000	90,000	90,000	90,000	650,000
Total	210,000	80,000	90,000	90,000	90,000	90,000	650,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Replacement of Surveillance Technology **Date:** 10/01/07
Priority: 3
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 of covert activity.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-2271-521-6406	95,000	-	-	-	200,000	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment	95,000	-	-	-	200,000	-	295,000
Total	95,000	-	-	-	200,000	-	295,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	95,000	-	-	-	200,000	-	295,000
Total	95,000	-	-	-	200,000	-	295,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Replace Police Services Building **Date:** 10/01/07
Priority: 4
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 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.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-2271-521-6406	-	2,000,000	15,000,000	15,000,000	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	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	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	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	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Replace / Upgrade Current Voice System **Date:** 10/01/07
Priority: 5
Project #: 220063

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

Project Description
 Replace and upgrade the current voice system / logger system to a Digital format. 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 for the legal responsibility the City has to maintain a history of all Communications Center transmissions. The relocation of the Communications Center in January 2001 has allowed an evaluation of the current system and an opportunity to take advantage of the new technology to meet the new demands. The system was replaced in FY 2002/03 to an upgraded digital format.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-2271-521-6406	-	70,000	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Software Purchase	-	70,000	-	-	-	-	70,000
Total	-	70,000	-	-	-	-	70,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	-	70,000	-	-	-	-	70,000
Total	-	70,000	-	-	-	-	70,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Electronics Update / Refurbishment of MICU **Date:** 10/01/07
Priority: 6
Project #: 220075

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

Project Description
 Update surveillance, radio, electronics and refurbish interior.

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

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-2271-521-6406	-	160,000	-	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment	-	160,000	-	-	-	-	160,000
Total	-	160,000	-	-	-	-	160,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	-	160,000	-	-	-	-	160,000
Total	-	160,000	-	-	-	-	160,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Replace Radio System **Date:** 10/01/07
Priority: 7
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 fiscal year 2000/2001 with an estimated life span of seven (7) years. Estimated replacement will take place in 2009/10. An initial study will be necessary to ascertain the needs of the City.

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

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-2271-521-6406	530,000	400,000	9,469,500	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment	530,000	400,000	9,469,500	-	-	-	10,399,500
Total	530,000	400,000	9,469,500	-	-	-	10,399,500

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	530,000	-	-	-	-	-	530,000
PBC	-	100,000	-	-	-	-	100,000
RB-PS	-	300,000	9,469,500	-	-	-	9,769,500
Total	530,000	400,000	9,469,500	-	-	-	10,399,500

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title Crime Lab Equipment Replacement/Upgrades **Date:** 10/01/07
Project #: 220035 **Priority:** 8

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 to serve as tools to further increase the service delivery to the public. Forensic evidence technology is a constantly changing environment and to maintain system requirements, annual upgrades and evaluations 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 Investigation.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-2271-521-6406	-	70,000	-	195,000	-	70,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment	-	70,000	-	195,000	-	70,000	335,000
Total	-	70,000	-	195,000	-	70,000	335,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	-	70,000	-	195,000	-	70,000	335,000
Total	-	70,000	-	195,000	-	70,000	335,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Supplies	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Project Request

Project Title CCTV Network **Date:** 10/01/07
Priority: 9
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 envelop the City's roadways, buildings and significant public venues in a video security net. 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 50 TB's of storage, a server, monitors and a method of transmission for the video.

Project Justification
 The value of video in public places continues to demonstrate its value in a variety of venues 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 #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-2271-521-6406	-	-	1,100,000	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment	-	-	1,100,000	-	-	-	1,100,000
Total	-	-	1,100,000	-	-	-	1,100,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
RB-PS	-	-	1,100,000	-	-	-	1,100,000
Total	-	-	1,100,000	-	-	-	1,100,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-