

CIP Summary by Division

Police Services

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	6,211,000	14,451,000	12,191,000	29,983,000	12,366,000	75,202,000
Capital PAY GO	0	315,000	315,000	315,000	315,000	315,000	1,575,000
Total Revenues	0	6,526,000	14,766,000	12,506,000	30,298,000	12,681,000	76,777,000
Expenditure Types							
Engineering - Architecture	0	110,000	160,000	210,000	210,000	150,000	840,000
Contract Construction	0	0	4,325,000	4,858,000	4,892,000	2,928,000	17,003,000
Furniture, Fixtures & Equipment	0	0	140,000	141,600	18,143,000	45,000	18,469,600
Other Cost	0	0	2,500,000	0	0	2,500,000	5,000,000
Information Technology	0	0	1,225,000	880,400	637,000	642,000	3,384,400
Capital Acquisition	0	6,416,000	6,416,000	6,416,000	6,416,000	6,416,000	32,080,000
Total Expenditures	0	6,526,000	14,766,000	12,506,000	30,298,000	12,681,000	76,777,000



CIP Summary by Project

Police Services

Division Priority	Project Number	Project Name	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
1	PD02004	Precinct Renovations	0	110,000	1,000,000	1,040,000	1,082,000	1,125,000	4,357,000
2	PD04010	In Car Video/Paperless Reportg	0	0	1,000,000	750,000	500,000	500,000	2,750,000
3	PD04003	Purchase Helicopter	0	0	2,500,000	0	0	2,500,000	5,000,000
4	PD04001	Expand Vehicle/Evidence/Crime	0	0	3,850,000	4,300,000	4,300,000	2,140,000	14,590,000
5	PD04009	911 Facility	0	0	0	0	18,000,000	0	18,000,000
	PD03005	Capital Acquisition	0	6,416,000	6,416,000	6,416,000	6,416,000	6,416,000	32,080,000
Total			0	6,526,000	14,766,000	12,506,000	30,298,000	12,681,000	76,777,000



CIP Detail by Project

Police Services

Project Name Precinct Renovations
Project Number PD02004
Division Priority 1

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	110,000	1,000,000	1,040,000	1,082,000	1,125,000	4,357,000
Total Revenues	0	110,000	1,000,000	1,040,000	1,082,000	1,125,000	4,357,000
Expenditure Types							
Engineering - Architecture	0	110,000	110,000	110,000	110,000	110,000	550,000
Contract Construction	0	0	825,000	858,000	892,000	928,000	3,503,000
Furniture, Fixtures & Equipment	0	0	40,000	41,600	43,000	45,000	169,600
Information Technology	0	0	25,000	30,400	37,000	42,000	134,400
Total Expenditures	0	110,000	1,000,000	1,040,000	1,082,000	1,125,000	4,357,000

Project Description / Justification:

This project provides funding for renovations to our precinct facilities. These renovations will include space evaluation and furniture, fixture and equipment replacement.

Operating Budget Impact:

None



CIP Detail by Project

Police Services

Project Name In Car Video/Paperless Reportg
Project Number PD04010
Division Priority 2

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	0	1,000,000	750,000	500,000	500,000	2,750,000
Total Revenues	0	0	1,000,000	750,000	500,000	500,000	2,750,000
Expenditure Types							
Information Technology	0	0	1,000,000	750,000	500,000	500,000	2,750,000
Total Expenditures	0	0	1,000,000	750,000	500,000	500,000	2,750,000

Project Description / Justification:

This project provides funding for a three phase system from identification, procurement and installation of a video recording and paperless reporting system for patrol vehicles to the automation of reports up-linked to dedicated identification systems within our patrol vehicles. This system will provide timely identification of suspects, faster information transfer and a digital record of police activities. This integrated systems approach will instill public confidence and assist officers in their duties.

Operating Budget Impact:

This resource requires IS Infrastructure support of \$28,000 annually.



CIP Detail by Project

Police Services

Project Name Purchase Helicopter
Project Number PD04003
Division Priority 3

		Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources								
	General Obligation Bonds	0	0	2,500,000	0	0	2,500,000	5,000,000
	Total Revenues	0	0	2,500,000	0	0	2,500,000	5,000,000
Expenditure Types								
	Other Cost	0	0	2,500,000	0	0	2,500,000	5,000,000
	Total Expenditures	0	0	2,500,000	0	0	2,500,000	5,000,000

Project Description / Justification:

This project provides funding for the routine replacement of helicopters that is necessary as a result of the number of flight hours accumulated on the aircraft. Replacement and overhaul schedules are regulated by the FAA. Funding of this purchase will begin a replacement schedule that will replace a portion of the smaller units in the fleet with units that are not only capable of routine patrol, but could also be used for high rise rescue and extraction.

Operating Budget Impact:

None



CIP Detail by Project

Police Services

Project Name Expand Vehicle/Evidence/Crime
Project Number PD04001
Division Priority 4

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	0	3,850,000	4,300,000	4,300,000	2,140,000	14,590,000
Total Revenues	0	0	3,850,000	4,300,000	4,300,000	2,140,000	14,590,000
Expenditure Types							
Engineering - Architecture	0	0	50,000	100,000	100,000	40,000	290,000
Contract Construction	0	0	3,500,000	4,000,000	4,000,000	2,000,000	13,500,000
Furniture, Fixtures & Equipment	0	0	100,000	100,000	100,000	0	300,000
Information Technology	0	0	200,000	100,000	100,000	100,000	500,000
Total Expenditures	0	0	3,850,000	4,300,000	4,300,000	2,140,000	14,590,000

Project Description / Justification:

This project provides funding for construction of a permanent building to house vehicle storage operations, crime scene and property storage. In addition, this project also provides funding for needed renovations and equipment for the property intake site at 201 Poplar. When completed, this location will provide adequate space to relieve the extreme overcrowding in vehicle storage, crime scene, and property & evidence. The site selected for this project is adjacent to the Memphis Police/Memphis Fire Training Academies and will also provide additional space needed for expanded activities associated with their operations.

Operating Budget Impact:

This facility will require Operating Budget funding for utilities, janitorial services, supplies, copier fees, and grounds maintenance. These fees should not exceed \$50,000 in the first year. As additional structures are built on the site, additional costs will be incurred.



CIP Detail by Project

Police Services

Project Name 911 Facility
Project Number PD04009
Division Priority 5

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	18,000,000	0	18,000,000
Total Revenues	0	0	0	0	18,000,000	0	18,000,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	0	0	0	18,000,000	0	18,000,000
Total Expenditures	0	0	0	0	18,000,000	0	18,000,000

Project Description / Justification:

This project provides funding for furniture and equipment for 911 employees, Police, Fire, Shelby County Sheriff's Department, Shelby County Fire Department dispatchers, and supervisory personnel. On site there will be essential in-house personnel to repair dispatching software and equipment. This project is required due to the functional obsolescence of our current space and equipment. The need for both secure and modern communications facilities has never been more critical. This will be a multi-divisional project between Fire, Police and City IT. Also, included in this project will be the 911 Board and Shelby County Government.

Operating Budget Impact:

This will be a joint use facility. The operating cost structure is currently in ongoing negotiations with the parties involved.



Current vs. Proposed CIP Comparison (G.O. Bonds)

Police Services

Division Priority	Project Number	Project Name	Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
1	PD02004	Precinct Renovations	FY 2007	220,000	2,000,000	0	1,000,000	0	3,220,000
			FY 2008	110,000	1,000,000	1,040,000	1,082,000	1,125,000	4,357,000
			G.O. Bonds Change	(110,000)	(1,000,000)	1,040,000	82,000	1,125,000	1,137,000
2	PD04010	In Car Video/Paperless Reportg	FY 2007	500,000	1,000,000	0	750,000	0	2,250,000
			FY 2008	0	1,000,000	750,000	500,000	500,000	2,750,000
			G.O. Bonds Change	(500,000)	0	750,000	(250,000)	500,000	500,000
3	PD04003	Purchase Helicopter	FY 2007	0	2,500,000	0	0	0	2,500,000
			FY 2008	0	2,500,000	0	0	2,500,000	5,000,000
			G.O. Bonds Change	0	0	0	0	2,500,000	2,500,000
4	PD04001	Expand Vehicle/Evidence/Crime	FY 2007	0	0	8,100,000	2,600,000	0	10,700,000
			FY 2008	0	3,850,000	4,300,000	4,300,000	2,140,000	14,590,000
			G.O. Bonds Change	0	3,850,000	(3,800,000)	1,700,000	2,140,000	3,890,000
5	PD04009	911 Facility	FY 2007	18,000,000	0	0	0	0	18,000,000
			FY 2008	0	0	0	18,000,000	0	18,000,000
			G.O. Bonds Change	(18,000,000)	0	0	18,000,000	0	0



CAPITAL IMPROVEMENT PROGRAM

2008-2012 FISCAL YEARS

Current vs. Proposed CIP Comparison (G.O. Bonds)

Police Services

Division Priority	Project Number	Project Name	Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
	PD03005	Capital Acquisition	FY 2007	4,593,000	4,593,000	4,593,000	4,593,000	0	18,372,000
			FY 2008	6,101,000	6,101,000	6,101,000	6,101,000	6,101,000	30,505,000
		G.O. Bonds Change		1,508,000	1,508,000	1,508,000	1,508,000	6,101,000	12,133,000
		Total G.O. Bonds Change		(17,102,000)	4,358,000	(502,000)	21,040,000	12,366,000	20,160,000



Capital Acquisition

Police Services

Item Description	Quantity	Unit Cost	Total Cost	Vehicles	Equipment	Furniture	Total Capital Acquisition
Motorcycle	5	18,000	90,000	90,000			90,000
Police Package Car	110	23,500	2,585,000	2,585,000			2,585,000
Police Package with ALPRS	30	35,833	1,074,990	1,074,990			1,074,990
Police Vans	23	22,000	506,000	506,000			506,000
SUV	6	30,000	180,000	180,000			180,000
Unmarked / PST Car	100	19,800	1,980,000	1,980,000			1,980,000
			Total Division	6,415,990	0	0	6,415,990

