

CIP Summary by Division

Police Services

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	4,668,000	16,781,000	18,466,000	14,103,000	31,184,000	85,202,000
Total Revenues	0	4,668,000	16,781,000	18,466,000	14,103,000	31,184,000	85,202,000
Expenditure Types							
Engineering - Architecture	0	169,000	1,216,000	283,000	1,054,000	189,000	2,911,000
Contract Construction	0	600,000	8,902,000	12,512,000	4,550,000	8,270,000	34,834,000
Furniture, Fixtures & Equipment	0	100,000	254,000	972,000	1,300,000	18,526,000	21,152,000
Other Cost	0	0	2,500,000	0	2,500,000	0	5,000,000
Information Technology	0	0	110,000	900,000	900,000	400,000	2,310,000
Capital Acquisition	0	3,799,000	3,799,000	3,799,000	3,799,000	3,799,000	18,995,000
Total Expenditures	0	4,668,000	16,781,000	18,466,000	14,103,000	31,184,000	85,202,000



CIP Summary by Project

Police Services

Division Priority	Project Number	Project Name	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
1	PD04013	Crump Station	0	44,000	4,032,000	1,000,000	0	0	5,076,000
2	PD01006	Police Academy Renovation	0	775,000	500,000	550,000	600,000	665,000	3,090,000
3	PD01005	100pt. Outdoor Firing Range	0	50,000	0	0	0	0	50,000
4	PD02004	Precinct Renovations	0	0	2,080,000	2,180,000	2,340,000	920,000	7,520,000
5	PD04001	Expand Vehicle/Evidence/Crime	0	0	2,995,000	3,650,000	2,800,000	600,000	10,045,000
6	PD04003	Purchase Helicopter	0	0	2,500,000	0	2,500,000	0	5,000,000
7	PD02003	Traffic Precinct	0	0	875,000	7,287,000	1,200,000	0	9,362,000
8	PD04009	911 Facility	0	0	0	0	0	18,000,000	18,000,000
9	PD02006	Downtown Precinct	0	0	0	0	864,000	7,200,000	8,064,000
	PD03006	Capital Acquisition	0	3,799,000	3,799,000	3,799,000	3,799,000	3,799,000	18,995,000
Total			0	4,668,000	16,781,000	18,466,000	14,103,000	31,184,000	85,202,000



CIP Detail by Project

Police Services

Project Name Crump Station
Project Number PD04013
Division Priority 1

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	44,000	4,032,000	1,000,000	0	0	5,076,000
Total Revenues	0	44,000	4,032,000	1,000,000	0	0	5,076,000
Expenditure Types							
Engineering - Architecture	0	44,000	0	0	0	0	44,000
Contract Construction	0	0	4,032,000	0	0	0	4,032,000
Furniture, Fixtures & Equipment	0	0	0	450,000	0	0	450,000
Information Technology	0	0	0	550,000	0	0	550,000
Total Expenditures	0	44,000	4,032,000	1,000,000	0	0	5,076,000

Project Description / Justification:

This project will provide funding for the relocation of the West Precinct to an area more centrally located in the precinct service area and provide sufficient space for precinct operations. This relocation will also benefit Hope VI, Lamar Terrace/University Place, and the Bio-Tech Zone.

Operating Budget Impact:

None



CIP Detail by Project

Police Services

Project Name Police Academy Renovation
Project Number PD01006
Division Priority 2

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	775,000	500,000	550,000	600,000	665,000	3,090,000
Total Revenues	0	775,000	500,000	550,000	600,000	665,000	3,090,000
Expenditure Types							
Engineering - Architecture	0	75,000	66,000	73,000	80,000	89,000	383,000
Contract Construction	0	600,000	400,000	425,000	450,000	500,000	2,375,000
Furniture, Fixtures & Equipment	0	100,000	34,000	52,000	70,000	76,000	332,000
Total Expenditures	0	775,000	500,000	550,000	600,000	665,000	3,090,000

Project Description / Justification:

This is for the renovation and conversion of the auditorium area into classrooms

Operating Budget Impact:

None



CIP Detail by Project

Police Services

Project Name 100pt. Outdoor Firing Range
Project Number PD01005
Division Priority 3

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	50,000	0	0	0	0	50,000
Total Revenues	0	50,000	0	0	0	0	50,000
Expenditure Types							
Engineering - Architecture	0	50,000	0	0	0	0	50,000
Total Expenditures	0	50,000	0	0	0	0	50,000

Project Description / Justification:

This funding is for the feasibility study and ultimate construction of an outdoor firing range to provide additional outdoor training capabilities.

Operating Budget Impact:

None



CIP Detail by Project

Police Services

Project Name Precinct Renovations
Project Number PD02004
Division Priority 4

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	2,080,000	2,180,000	2,340,000	920,000	7,520,000
Total Revenues	0	0	2,080,000	2,180,000	2,340,000	920,000	7,520,000
Expenditure Types							
Engineering - Architecture	0	0	100,000	110,000	110,000	100,000	420,000
Contract Construction	0	0	1,650,000	1,700,000	1,850,000	570,000	5,770,000
Furniture, Fixtures & Equipment	0	0	220,000	220,000	230,000	150,000	820,000
Information Technology	0	0	110,000	150,000	150,000	100,000	510,000
Total Expenditures	0	0	2,080,000	2,180,000	2,340,000	920,000	7,520,000

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 Expand Vehicle/Evidence/Crime
Project Number PD04001
Division Priority 5

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	2,995,000	3,650,000	2,800,000	600,000	10,045,000
Total Revenues	0	0	2,995,000	3,650,000	2,800,000	600,000	10,045,000
Expenditure Types							
Engineering - Architecture	0	0	175,000	100,000	0	0	275,000
Contract Construction	0	0	2,820,000	3,100,000	2,250,000	0	8,170,000
Furniture, Fixtures & Equipment	0	0	0	250,000	350,000	300,000	900,000
Information Technology	0	0	0	200,000	200,000	300,000	700,000
Total Expenditures	0	0	2,995,000	3,650,000	2,800,000	600,000	10,045,000

Project Description / Justification:

This project provides funding for construction of a permanent building to house Property Storage, Crime Scene and TACT Unit. When completed, this location will provide adequate space for 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 Purchase Helicopter
Project Number PD04003
Division Priority 6

		Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources								
	General Obligation Bonds	0	0	2,500,000	0	2,500,000	0	5,000,000
	Total Revenues	0	0	2,500,000	0	2,500,000	0	5,000,000
Expenditure Types								
	Other Cost	0	0	2,500,000	0	2,500,000	0	5,000,000
	Total Expenditures	0	0	2,500,000	0	2,500,000	0	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 Traffic Precinct
Project Number PD02003
Division Priority 7

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	875,000	7,287,000	1,200,000	0	9,362,000
Total Revenues	0	0	875,000	7,287,000	1,200,000	0	9,362,000
Expenditure Types							
Engineering - Architecture	0	0	875,000	0	0	0	875,000
Contract Construction	0	0	0	7,287,000	0	0	7,287,000
Furniture, Fixtures & Equipment	0	0	0	0	650,000	0	650,000
Information Technology	0	0	0	0	550,000	0	550,000
Total Expenditures	0	0	875,000	7,287,000	1,200,000	0	9,362,000

Project Description / Justification:

This project will provide funding for construction of a Traffic Precinct in a centrally located site. This project is needed to relieve the extreme overcrowding at our West Precinct site. In addition to the Traffic Precinct.

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 \$85,000 in the first year.



CIP Detail by Project

Police Services

Project Name 911 Facility
Project Number PD04009
Division Priority 8

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	0	18,000,000	18,000,000
Total Revenues	0	0	0	0	0	18,000,000	18,000,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	0	0	0	0	18,000,000	18,000,000
Total Expenditures	0	0	0	0	0	18,000,000	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:

Because this will be a joint use facility, negotiations are currently ongoing with the parties involved to structure the operating costs.



CIP Detail by Project

Police Services

Project Name Downtown Precinct
Project Number PD02006
Division Priority 9

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	864,000	7,200,000	8,064,000
Total Revenues	0	0	0	0	864,000	7,200,000	8,064,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	864,000	0	864,000
Contract Construction	0	0	0	0	0	7,200,000	7,200,000
Total Expenditures	0	0	0	0	864,000	7,200,000	8,064,000

Project Description / Justification:

This project will provide funding for the construction of a large, full-service precinct facility to serve the Downtown operational area. Due to the tremendous growth in this area, the relocation of the Downtown Precinct from its current inadequate space will provide resources to be located properly in this critical area.

Operating Budget Impact:

This facility will require Operating Budget funding for Utilities, Janitorial Services, Supplies, Copier fees, and Grounds Maintenance. These fees are not anticipated to exceed \$85,000 annually.



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

Police Services

Division Priority	Project Number	Project Name	Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
1	PD04013	Crump Station	FY 2008	0	0	0	0	0	0
			FY 2009	44,000	4,032,000	1,000,000	0	0	5,076,000
			G.O. Bonds Change	44,000	4,032,000	1,000,000	0	0	5,076,000
2	PD01006	Police Academy Renovation	FY 2008	0	0	0	0	0	0
			FY 2009	775,000	500,000	550,000	600,000	665,000	3,090,000
			G.O. Bonds Change	775,000	500,000	550,000	600,000	665,000	3,090,000
3	PD01005	100pt. Outdoor Firing Range	FY 2008	0	0	0	0	0	0
			FY 2009	50,000	0	0	0	0	50,000
			G.O. Bonds Change	50,000	0	0	0	0	50,000
4	PD02004	Precinct Renovations	FY 2008	1,000,000	1,040,000	1,082,000	1,125,000	0	4,247,000
			FY 2009	0	2,080,000	2,180,000	2,340,000	920,000	7,520,000
			G.O. Bonds Change	(1,000,000)	1,040,000	1,098,000	1,215,000	920,000	3,273,000
5	PD04001	Expand Vehicle/Evidence/Crime	FY 2008	3,850,000	4,300,000	4,300,000	2,140,000	0	14,590,000
			FY 2009	0	2,995,000	3,650,000	2,800,000	600,000	10,045,000
			G.O. Bonds Change	(3,850,000)	(1,305,000)	(650,000)	660,000	600,000	(4,545,000)



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

Police Services

Division Priority	Project Number	Project Name	Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
6	PD04003	Purchase Helicopter	FY 2008	2,500,000	0	0	2,500,000	0	5,000,000
			FY 2009	0	2,500,000	0	2,500,000	0	5,000,000
			G.O. Bonds Change	(2,500,000)	2,500,000	0	0	0	0
7	PD02003	Traffic Precinct	FY 2008	0	0	0	0	0	0
			FY 2009	0	875,000	7,287,000	1,200,000	0	9,362,000
			G.O. Bonds Change	0	875,000	7,287,000	1,200,000	0	9,362,000
8	PD04009	911 Facility	FY 2008	0	0	18,000,000	0	0	18,000,000
			FY 2009	0	0	0	0	18,000,000	18,000,000
			G.O. Bonds Change	0	0	(18,000,000)	0	18,000,000	0
9	PD02006	Downtown Precinct	FY 2008	0	0	0	0	0	0
			FY 2009	0	0	0	864,000	7,200,000	8,064,000
			G.O. Bonds Change	0	0	0	864,000	7,200,000	8,064,000
	PD03006	Capital Acquisition	FY 2008	6,101,000	6,101,000	6,101,000	6,101,000	0	24,404,000
			FY 2009	3,799,000	3,799,000	3,799,000	3,799,000	3,799,000	18,995,000
			G.O. Bonds Change	(2,302,000)	(2,302,000)	(2,302,000)	(2,302,000)	3,799,000	(5,409,000)



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

Police Services

Division Priority	Project Number	Project Name	Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
	PD04010	In Car Video/Paperless Reportg	FY 2008	1,000,000	750,000	500,000	500,000	0	2,750,000
			FY 2009	0	0	0	0	0	0
		G.O. Bonds Change		(1,000,000)	(750,000)	(500,000)	(500,000)	0	(2,750,000)
		Total G.O. Bonds Change		(9,783,000)	4,590,000	(11,517,000)	1,737,000	31,184,000	16,211,000



Capital Acquisition

Police Services

Item Description	Quantity	Unit Cost	Total Cost	Vehicles	Equipment	Furniture	Total Capital Acquisition
Passenger Van	3	22,000	66,000	66,000			66,000
Police Package Car	100	23,500	2,350,000	2,350,000			2,350,000
SUV	23	30,000	690,000	690,000			690,000
Unmarked / PST Car	35	19,800	693,000	693,000			693,000
			Total Division	3,799,000	0	0	3,799,000



