

CIP Summary by Division

Police Services

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	4,976,000	23,313,000	10,093,000	12,693,000	8,943,000	60,018,000
Capital PAY GO	0	315,000	315,000	315,000	315,000	315,000	1,575,000
Total Revenues	0	5,291,000	23,628,000	10,408,000	13,008,000	9,258,000	61,593,000
Expenditure Types							
Engineering - Architecture	0	0	220,000	87,000	600,000	0	907,000
Contract Construction	0	0	0	1,783,000	6,300,000	2,800,000	10,883,000
Furniture, Fixtures & Equipment	0	0	18,000,000	80,000	600,000	410,000	19,090,000
Other Cost	0	0	0	2,500,000	0	0	2,500,000
Information Technology	0	383,000	500,000	1,050,000	600,000	1,140,000	3,673,000
Capital Acquisition	0	4,908,000	4,908,000	4,908,000	4,908,000	4,908,000	24,540,000
Total Expenditures	0	5,291,000	23,628,000	10,408,000	13,008,000	9,258,000	61,593,000



CIP Summary by Project

Police Services

Division Priority	Project Number	Project Name	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
1	PD04010	In Car Video/Paperless Reportg	0	383,000	500,000	1,000,000	0	750,000	2,633,000
2	PD04003	Purchase Helicopter	0	0	0	2,500,000	0	0	2,500,000
3	PD02004	Precinct Renovations	0	0	220,000	2,000,000	0	1,000,000	3,220,000
4	PD04009	911 Facility	0	0	18,000,000	0	0	0	18,000,000
5	PD04001	Expand Vehicle/Evidence/Crime	0	0	0	0	8,100,000	2,600,000	10,700,000
	PD03004	Capital Acquisition	0	4,908,000	4,908,000	4,908,000	4,908,000	4,908,000	24,540,000
Total			0	5,291,000	23,628,000	10,408,000	13,008,000	9,258,000	61,593,000



CIP Detail by Project

Police Services

Project Name In Car Video/Paperless Reportg
Project Number PD04010
Division Priority 1

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	383,000	500,000	1,000,000	0	750,000	2,633,000
Total Revenues	0	383,000	500,000	1,000,000	0	750,000	2,633,000
Expenditure Types							
Information Technology	0	383,000	500,000	1,000,000	0	750,000	2,633,000
Total Expenditures	0	383,000	500,000	1,000,000	0	750,000	2,633,000

Project Description / Justification:

This project will provide 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 2

		Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources								
	General Obligation Bonds	0	0	0	2,500,000	0	0	2,500,000
	Total Revenues	0	0	0	2,500,000	0	0	2,500,000
Expenditure Types								
	Other Cost	0	0	0	2,500,000	0	0	2,500,000
	Total Expenditures	0	0	0	2,500,000	0	0	2,500,000

Project Description / Justification:

This project will provide 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 Precinct Renovations
Project Number PD02004
Division Priority 3

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	220,000	2,000,000	0	1,000,000	3,220,000
Total Revenues	0	0	220,000	2,000,000	0	1,000,000	3,220,000
Expenditure Types							
Engineering - Architecture	0	0	220,000	87,000	0	0	307,000
Contract Construction	0	0	0	1,783,000	0	800,000	2,583,000
Furniture, Fixtures & Equipment	0	0	0	80,000	0	110,000	190,000
Information Technology	0	0	0	50,000	0	90,000	140,000
Total Expenditures	0	0	220,000	2,000,000	0	1,000,000	3,220,000

Project Description / Justification:

This project will provide 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 911 Facility
Project Number PD04009
Division Priority 4

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	18,000,000	0	0	0	18,000,000
Total Revenues	0	0	18,000,000	0	0	0	18,000,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	0	18,000,000	0	0	0	18,000,000
Total Expenditures	0	0	18,000,000	0	0	0	18,000,000

Project Description / Justification:

This project will provide funding for space that will house 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 Expand Vehicle/Evidence/Crime
Project Number PD04001
Division Priority 5

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	0	0	8,100,000	2,600,000	10,700,000
Total Revenues	0	0	0	0	8,100,000	2,600,000	10,700,000
Expenditure Types							
Engineering - Architecture	0	0	0	0	600,000	0	600,000
Contract Construction	0	0	0	0	6,300,000	2,000,000	8,300,000
Furniture, Fixtures & Equipment	0	0	0	0	600,000	300,000	900,000
Information Technology	0	0	0	0	600,000	300,000	900,000
Total Expenditures	0	0	0	0	8,100,000	2,600,000	10,700,000

Project Description / Justification:

This project will provide 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.



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

Police Services

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
1	PD04010	In Car Video/Paperless Reportg	FY 2006	1,500,000	1,500,000	1,500,000	1,500,000	0	6,000,000
			FY 2007	383,000	500,000	1,000,000	0	750,000	2,633,000
			G.O. Bonds Change	(1,117,000)	(1,000,000)	(500,000)	(1,500,000)	750,000	(3,367,000)
2	PD04003	Purchase Helicopter	FY 2006	2,500,000	0	0	2,500,000	0	5,000,000
			FY 2007	0	0	2,500,000	0	0	2,500,000
			G.O. Bonds Change	(2,500,000)	0	2,500,000	(2,500,000)	0	(2,500,000)
3	PD02004	Precinct Renovations	FY 2006	861,000	891,000	921,000	921,000	0	3,594,000
			FY 2007	0	220,000	2,000,000	0	1,000,000	3,220,000
			G.O. Bonds Change	(861,000)	(671,000)	1,079,000	(921,000)	1,000,000	(374,000)
4	PD04009	911 Facility	FY 2006	0	0	0	0	0	0
			FY 2007	0	18,000,000	0	0	0	18,000,000
			G.O. Bonds Change	0	18,000,000	0	0	0	18,000,000
5	PD04001	Expand Vehicle/Evidence/Crime	FY 2006	2,100,000	0	0	0	0	2,100,000
			FY 2007	0	0	0	8,100,000	2,600,000	10,700,000
			G.O. Bonds Change	(2,100,000)	0	0	8,100,000	2,600,000	8,600,000



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

Police Services

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
	PD03004	Capital Acquisition	FY 2006	4,216,000	4,216,000	4,216,000	4,216,000	0	16,864,000
			FY 2007	4,593,000	4,593,000	4,593,000	4,593,000	4,593,000	22,965,000
		G.O. Bonds Change		377,000	377,000	377,000	377,000	4,593,000	6,101,000
	PD01004	Academy Expansion	FY 2006	1,490,000	2,600,000	3,100,000	3,200,000	0	10,390,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(1,490,000)	(2,600,000)	(3,100,000)	(3,200,000)	0	(10,390,000)
	PD02003	Traffic Precinct	FY 2006	875,000	0	0	0	0	875,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(875,000)	0	0	0	0	(875,000)
	PD02006	Downtown Precinct	FY 2006	500,000	550,000	4,600,000	1,000,000	0	6,650,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(500,000)	(550,000)	(4,600,000)	(1,000,000)	0	(6,650,000)
	PD02008	Precinct 10	FY 2006	0	0	0	600,000	0	600,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		0	0	0	(600,000)	0	(600,000)



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

Police Services

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
	PD04002	Repave Police Facility	FY 2006	110,000	110,000	110,000	110,000	0	440,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(110,000)	(110,000)	(110,000)	(110,000)	0	(440,000)
	PD04007	Police Headquarters Renovation	FY 2006	19,300,000	7,280,000	0	0	0	26,580,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(19,300,000)	(7,280,000)	0	0	0	(26,580,000)
	PD04012	Radio Repair	FY 2006	336,000	2,800,000	800,000	0	0	3,936,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(336,000)	(2,800,000)	(800,000)	0	0	(3,936,000)
	PD04013	West Precinct Relocation	FY 2006	4,160,000	916,000	0	0	0	5,076,000
			FY 2007	0	0	0	0	0	0
		G.O. Bonds Change		(4,160,000)	(916,000)	0	0	0	(5,076,000)
		Total G.O. Bonds Change		(32,972,000)	2,450,000	(5,154,000)	(1,354,000)	8,943,000	(28,087,000)



Capital Acquisition

Police Services

Item Description	Quantity	Unit Cost	Total Cost	Vehicles	Equipment	Furniture	Total Capital Acquisition
Force Simulation	1	63,000	63,000		63,000		63,000
Motorcycle	3	18,000	54,000	54,000			54,000
Police Package Car	175	21,000	3,675,000	3,675,000			3,675,000
Unmarked Car	62	18,000	1,116,000	1,116,000			1,116,000
			Total Division	4,845,000	63,000	0	4,908,000



