

Police Open Projects in Special Projects as of 10/31/2020

PROJECT	ACCOUNT DESCRIPTION	ORIGINAL BUDGET FISCAL YEAR END	TOTAL APPROVED BUDGET	PREVIOUSLY EXPENDED	REVISED BUDGET FY 21	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET
G2004	Video Security System All Facilities	2020	150,000	0	150,000	3,497	0	146,503
P2001	POLICE BUILD CONVERSION	2020	250,000	0	250,000	0	0	250,000

CIP FY21 funded to Special Projects fund but not started		GF	CIP#1	CIP#4	Special Projects Fund	TOTAL FY21
POLICE 20-101	Emergency Comms Vehicle Comms Equipment	75,000				75,000
POLICE 20-102	Suervisor ICS Vehicle Comms Upgrade	28,000		32,000		60,000
POLICE 20-106	Security Camera and Electronic Door Access Replacements (same as G2004)			150,000		150,000

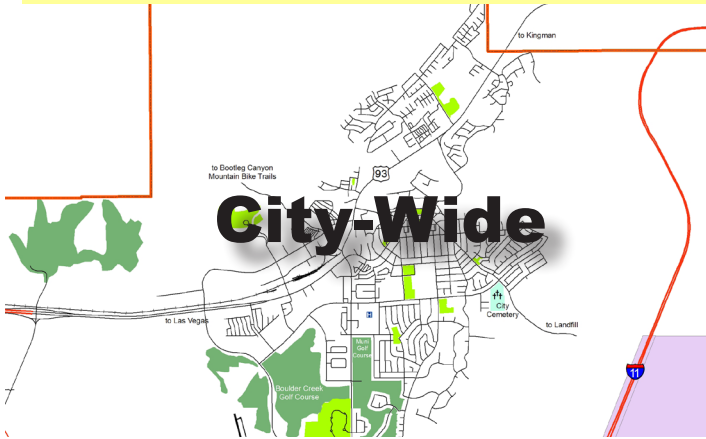
CITY OF BOULDER CITY CAPITAL IMPROVEMENT PROGRAM

Priority Category 1

Project Name: Security Camera and Electronic Door Access Replacement
Project Location: City Wide

POLICE
Project Number: 20-106

LOCATION MAP



PHOTO



PROJECT DESCRIPTION

The city's current video security cameras system and electronic door access system is outdated. This project will replace the outdated/non-functional analog system with a centralized digital system with increased storage capacity. Our electronic door access system is outdated and beginning to fail. This project will allow us to update, replace and enhance our current system.

SOURCE REFERENCE

Police Department Strategic Plan

STRATEGIC PLAN GOAL

- | | |
|--|--|
| <input type="checkbox"/> Achieve Prudent Financial Stewardship | <input type="checkbox"/> Promote Historic Preservation |
| <input checked="" type="checkbox"/> Invest in Infrastructure | <input checked="" type="checkbox"/> Sustain a High Level of Public Safety Services |
| <input type="checkbox"/> Manage Growth and Development | |

RATIONALE FOR PROJECT

- | | |
|---|---|
| <input checked="" type="checkbox"/> Provides added capacity to serve future needs | <input type="checkbox"/> Provides economic development incentive |
| <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies | <input checked="" type="checkbox"/> Improves the quality or longevity of services/equipment/buildings |
| <input type="checkbox"/> Removes imminent threat to public health or safety | <input type="checkbox"/> Reduces long term operating costs |
| <input type="checkbox"/> Responds to federal or state requirement | <input type="checkbox"/> Eligible for matching funds available for limited time |

IMPACT ON OPERATIONS/MAINTENANCE BUDGET

		Before 2022	2022	2023	2024	2025	2026
Personnel:	0.0 FTE	0000	0000	0000	0000	0000	0000
Maintenance:	TBD	0000	0000	0000	0000	0000	0000
Utilities:	TBD	0000	0000	0000	0000	0000	0000

PROJECT BUDGET AND FUNDING SOURCES

Project Budget \$550,000 **Rating Criteria Score: 16**

Project Funding Source	Before 2022	2022	2023	2024	2025	2026	2026 plus	TOTAL
General Fund	150,000							150,000
CIP#1		100,000		150,000				250,000
CIP#4	150,000							150,000
Special Projects Fund								
TOTALS	300,000	100,000		150,000				550,000

POLICE

POLICE
20-106

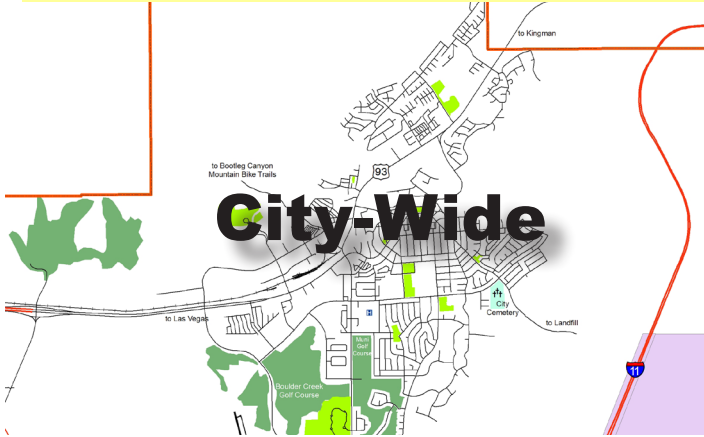
CITY OF BOULDER CITY CAPITAL IMPROVEMENT PROGRAM

Priority Category 1

Project Name: Public Safety Dispatch Microwave Replacement
Project Location: City Wide

POLICE
Project Number: 22-107

LOCATION MAP



PHOTO



PROJECT DESCRIPTION

The Dispatch Center uses microwave tech to communicate with our main facility on Red Mountain. The current equipment is approaching non-supported status, and parts are no longer being produced. Clark County has replaced their equipment on Red Mountain with the current technology, and the replacement of our facilities with current tech will make for a seamless connection between the two systems. Further, national standards beginning in 2021 require that the microwave be able to transmit ethernet communication through the microwave. This equipment meets standard.

SOURCE REFERENCE

Police Department Strategic Plan

STRATEGIC PLAN GOAL

- | | |
|--|--|
| <input type="checkbox"/> Achieve Prudent Financial Stewardship | <input type="checkbox"/> Promote Historic Preservation |
| <input checked="" type="checkbox"/> Invest in Infrastructure | <input checked="" type="checkbox"/> Sustain a High Level of Public Safety Services |
| <input type="checkbox"/> Manage Growth and Development | |

RATIONALE FOR PROJECT

- | | |
|---|---|
| <input checked="" type="checkbox"/> Provides added capacity to serve future needs | <input type="checkbox"/> Provides economic development incentive |
| <input checked="" type="checkbox"/> Alleviates substandard conditions or deficiencies | <input checked="" type="checkbox"/> Improves the quality or longevity of services/equipment/buildings |
| <input type="checkbox"/> Removes imminent threat to public health or safety | <input type="checkbox"/> Reduces long term operating costs |
| <input type="checkbox"/> Responds to federal or state requirement | <input type="checkbox"/> Eligible for matching funds available for limited time |

IMPACT ON OPERATIONS/MAINTENANCE BUDGET

		Before 2022	2022	2023	2024	2025	2026
Personnel:	0.0 FTE	0000	0000	0000	0000	0000	0000
Maintenance:	TBD	0000	0000	0000	0000	0000	0000
Utilities:	TBD	0000	0000	0000	0000	0000	0000

PROJECT BUDGET AND FUNDING SOURCES

Project Budget \$155,000 **Rating Criteria Score: 16**

Project Funding Source	Before 2022	2022	2023	2024	2025	2026	2026 plus	TOTAL
General Fund								
CIP#1		155,000						155,000
CIP#4								
Special Projects Fund								
TOTALS		155,000						155,000