

Proposed Capital Improvement Plan

2019 thru 2023

Department Police
Contact Police Chief
Type Equipment
Useful Life 10 years
Category Equipment

City of Lawrence, Kansas

Project # PD1801CIP
Project Name Police Radios

Dept. Priority Unfunded **Address** GIS Coordinate **Status** Active

Description
 Lawrence Police staff are recommending a three year replacement program of \$450,000 per year, starting in 2018 through 2020, to fund the replacement of all 800 MHz radio subscriber sets affected by the upcoming discontinuation of manufacturer repair support. The three year plan is recommended so as to ensure the replacement rate exceeds the equipment attrition rate. The exact pricing for the radio subscriber sets will be determined by State of Kansas Equipment Purchase Contract pricing in place at the time of the purchase. Initial budgetary estimates place the overall cost of replacing the Police radio fleet at approximately \$1,350,000. They will be purchased sole source from Motorola

Justification
 Federal mandates required replacement of the Police Radios to digital compatible subscriber equipment. The transition started in 2009 to Motorola 800 MHz and was completed in mid-2012. Motorola has declared that equipment has reached its end of life and will no longer receive manufacturer support after 2018. As the end-of-support date is approaching, we are now seeing the beginning of some manufacturer component unavailability specific to the equipment used by the Department. This is expected to continue as the end-of-support date comes closer.
 The Department deploys approximately 175 portable handheld radios and 85 vehicle based mobile radios. All 85 vehicle based mobile radios and 160 of the 175 portable handheld radios are affected by the 2018 manufacturer end-of-support.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
450,000	Equip/Vehicles/Furnishings	450,000	450,000				900,000
Total	Total	450,000	450,000				900,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
450,000	General Obligation Debt	450,000	450,000				900,000
Total	Total	450,000	450,000				900,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 thru 2023

Department Police
Contact Police Chief
Type Improvement
Useful Life 30 years
Category Buildings

City of Lawrence, Kansas

Project # PD1803CIP
Project Name Police Facility Phase 1

Dept. Priority Unfunded
Address GIS Coordinate
Status Active

Description
 The Police Department is in need of a new Police Facility, which can be completed in phases where service functions are located together and where citizen interaction can be optimized.

Justification
 The Department utilizes seven different locations across the city and county where the two largest components, Patrol and Investigations, are separated by 10 miles. A new facility, constructed in phases, would ultimately allow the Police Department to be located on one campus style property. Phase 1 of this project would include Patrol, Evidence, Administration, Records, Information Technology, and Crisis Intervention Team. Future phases of the plan would bring Investigations and Training to the campus.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	17,000,000					17,000,000
Total	17,000,000					17,000,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt	17,000,000					17,000,000
Total	17,000,000					17,000,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 thru 2023

Department Police
Contact Police Chief
Type Equipment
Useful Life 10 years
Category Vehicles

City of Lawrence, Kansas

Project # PD1901CIP
Project Name Vehicle Replacement

Dept. Priority Unfunded **Address** GIS Coordinate **Status** Active

Description
 Replacement of Department vehicles.

Justification
 Over the past several years the amount of police fleet vehicles that have been replaced on a yearly basis has been good in regards to maintaining a healthy overall fleet. There have also been strides in replacing the support and administrative vehicles in the department. However, this is an ongoing process and we need to continue to replace patrol and administrative vehicles to keep from sliding back to an outdated and over used fleet. In 2018 the department was initially budgeted for sixteen (16) vehicles but that was reduced to fourteen (14) during a budget adjustment. Of the replaced fourteen (14) vehicles there were ten (10) patrol vehicles, three (3) administrative vehicles and one (1) special service vehicle.
 Staff has identified twelve (12) vehicles for replacement. The breakdown is eleven (11) patrol vehicles, one of which will be a Chevrolet Tahoe to replace a supervisor vehicle, and one (1) special service vehicle.
 In determining an estimated price we are requesting a 3% increase from the actual cost of the Ford Interceptors for 2018. This would raise the per unit price from \$28,645 to \$29,504. The price of the Chevrolet Tahoe would rise from \$35,980 to \$37,059. The total cost of replacement is estimated at \$445,670.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	360,000					360,000
Total	360,000					360,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	360,000					360,000
Total	360,000					360,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 thru 2023

Department Police
Contact Police Chief
Type Equipment
Useful Life 10 years
Category Equipment

City of Lawrence, Kansas

Project # PD1902CIP
Project Name Driving Simulator

Dept. Priority Unfunded **Address** GIS Coordinate **Status** Active

Description
 Training and development of officers is a critical component of having a professional and prepared department. The use of practical training and simulation allows police officers to learn critical skills needed to serve their communities, reduce risk and liability, and prepare for high risk, low frequency events.
 The Department is recommending the purchase of a driving training simulator.

Justification
 A new police officer receives 40 hours of Emergency Vehicle Operator Course (EVOC) during their initial training. Every other year, the department holds an 8-hour EVOC refresher course for all officers, if it is applicable to fit in with other mandated training. Historically, the department can train only half of the officers during the bi annual EVOC refresher. The primary EVOC course the department uses is approximately one hour away in travel time.
 A driving simulator can be an invaluable tool to assist in on the spot corrections when officers need additional training for vehicle pursuits or emergency response driving. It is critical officers receive ongoing and consistent training for these high-risk job duties that have significant potential liability associated with them. A driving simulator would allow the EVOC instructors to work directly with supervisors to provide the additional training needed when it comes to emergency vehicle operations. With the limited training time given to emergency vehicle operations, a simulator would bridge the gap in that training which usually spans a couple of years between training events.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				175,000		175,000
Total				175,000		175,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt				175,000		175,000
Total				175,000		175,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 thru 2023

Department Police
 Contact Police Chief
 Type Equipment
 Useful Life 10 years
 Category Equipment

City of Lawrence, Kansas

Project # PD1904CIP
 Project Name Public Cameras

Dept. Priority Unfunded Address GIS Coordinate Status Active

Description
 In today's times cameras in predetermined locations throughout a city can help to enhance public safety, protect property, and assist in crime prevention.

Justification
 Law Enforcement Agencies across the country including some local Kansas agencies utilize some version of public camera systems. While each community has to decide when the time is right and what the tipping point is in order to turn to this technology. I would say that violence is that point for any community and we have already reached that point in our downtown area with the horrific triple homicide in October, 2017. The heinous crime could have possibly went unsolved if not in part for the utilization of footage from cameras to assist in establishing enough probable cause for an arrest in the identification process.
 Public Cameras Deter Crime: Cameras can be used as a way to keep an eye out for any crimes that are being committed. The simple sight of the camera, and the thought of getting caught on camera are enough to put some on their best behavior.
 Public Cameras Help Catch Criminals: If a crime is committed in an area where a camera has been set up, the chances of catching the criminal are much higher. Wanted posters can be made and the pictures can be shared with media to help spread the word about a criminal or criminal activity. Without footage from the camera, it can be extremely difficult to gain a description of a suspect, particularly if there were no eye witnesses.
 Public Cameras Assist in Providing Evidence and Gathering Clues: Footage that is on a public camera that captures a crime being committed can be used in a court of law as evidence against the accused. In some cases, if there were no footage there would be little or no evidence to convict the person of the crime and the individual may go free. Also, in some cases the video camera footage is just as important and can help prove that someone did not commit a crime.
 Public Cameras Assist with Arriving at the Right Decisions: Public cameras can help make correct and fair decisions when settling disputes, both in domestic as well as professional scenarios. Whether it is dealing with a situation involving disagreements on a street corner, or possibly catching a dispute between customers and employees which occur in the public realm. Assistance could be obtained with the help of a camera.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	108,000					108,000
Total	108,000					108,000

Funding Sources	2019	2020	2021	2022	2023	Total
Special Alcohol Fund	108,000					108,000
Total	108,000					108,000

Budget Impact/Other