| Project Summ                          | ary and Justification   |
|---------------------------------------|---|
| Department                            | Lincoln Police Department   |
| Division                              |   |
| Proposed is the re                    | LPD K9 Training Facility<br>elocation of the existing Police K9 facility near Bowling Lake to the Lincoln Police<br>rms training facility, also in the Airpark. No additional FTE's would be required.  |
| 1950's. It first se                   | " structure was originally constructed for the U.S.A.F. – Lincoln Air Force Base in the rved the military's K9/Military Police Corps, but has become inadequate to serve, store coln Police Department's four police dogs and their handlers.   |
| currently located                     | port Authority is offering to transfer ownership of a portable classroom/office structure near NW 46 <sup>th</sup> and W Stanton in the Airpark, if the City of Lincoln provides the means to cture from that site.   |
| its present location facility near NW | ncoln Police Department is seeking to obtain initial funding to un-site the structure from<br>on at NW 46 <sup>th</sup> and W Stanton; move the structure to the existing LPD firearms training<br>38 <sup>th</sup> and W Weber; site the structure on a new concrete foundation at the firearms<br>and connect electrical utilities. |
| land acquisition a                    | remain at or near the existing Lincoln Police Department firearms training facility due to<br>and construction costs. No additional land costs would be required to use the existing<br>the K9 structure and future training area would be adjacent.  |
| Phase One:                            | The initial phase is the moving, siting and utilities connection of the portable structure.   |
| Note: For dis                         | scussion purposes Phase 1 to begin in FY 05/06.   |
| the existing f<br>while at train      | This phase would be after the initial siting of the portable structure on a foundation at frearms training facility. It includes constructing a series of 14 kennels to house dogs sing; concrete sidewalk and pads; water hydrants for the kennels and training field; ting; and paving/rocking the parking lot.                     |
| Proposed is the re                    | LPD Garage – Maintenance & Repair Facility<br>eplacement of the City-owned Police Garage facility at 635 J Street. No additional FTE's<br>d at the time of this proposal.   |
| shows it's age an to service, store a | ucture was originally constructed in the early 1930's as a farm implement dealership and d disrepair. It operates 24 hours per day, seven days a week and has become inadequate and repair the Department's fleet of approximately 250 police vehicles. Another approx. gency/department vehicles are maintained/repaired annually.   |
| -                                     | hat the Police Department's fleet of vehicles would expand by $48 - 51$ vehicles by the on current population growth and a stated goal of 1.5 officers per 1,000 population.  |

| Department | Lincoln Police Department |
|------------|---------------------------|
| Division   |                           |

The "Garage" also supports the Lancaster County Sheriff's office fleet of approximately 30 law enforcement vehicles by providing 'after hours' repairs on nights and weekends. The Sheriff's office has expressed an interest in contracting with the Police Department's garage to provide full-time repair and maintenance services.

It is desirable to remain at or near the existing location due to land acquisition and construction costs. The proximity of the current facility's location to the Justice and Law Enforcement Center, as well as the County-City Building is also desirable. A number of sworn Police Department employees use parking located at the 'garage' which reduces the demand for employee parking at the Justice and Law Enforcement Center and County-City Building campus.

**Phase One:** It was the intent of the Police Department to seek professional planning and design services to determine the space needs, adjacencies, site requirements, and establish a budget in the form of a Master Plan during the 2005/06 - 2010/11 Capital Improvements Program.

The study would serve as a program development tool for possible expansion of existing facilities and/or future construction of a new garage facility. To this end, the Police Department has in the past sought and included funds in the Police Garage operating budget for a study with approval of the Mayor and City Council. Conditions beyond the control of the Police Department suspended the use of those funds and have delayed the initiation of this project/study.

A presentation in January 2002 by the Maintenance Design Group of Denver, Colorado indicated that "Programming" costs to determine: Short- and Long-Term Space Needs, Design Criteria and Preliminary. Budgeting would be approximately \$30,000 - \$40,000. These costs also included an On-Site design Charrette to define a Master Plan and explore conceptual designs.

Note: For discussion purposes ... Phase 1 to begin in FY 08/09.

**Phase Two:** Land Acquisition – If additional land acquisition becomes necessary to complete this project, it is anticipated this would occur during the fiscal year immediately following the development of the Master Plan.

Due to rising land values and the changing landscape near the existing facility, It maybe prudent to acquire, exchange, or possibly enter into an Option-To-Purchase agreement with landowners or desirable land parcels.

Department Lincoln Police Department

Division

**Phase Three:** The design process should include, but is not limited to:

- Site Plans
- Floor Plans
- Building Elevations
- Infrastructure Plans/Design
- Equipment Specifications
- Equipment Layout/Design
- Parking Specifications
- Parking Layout/Design
- Fueling Specifications
- Fueling Layout/Design
- Environmental Impact/Mediation

The design process is estimated to take between 8 - 10 months and could likely begin during FY 09/10.

The fees for this portion of the project are estimated between 8 - 10% of the total package costs. Therefore, it is estimated that this portion of the project would cost between \$320,000 - 400,000 based on a \$4,000,000 project. These costs would be modified in future CIP documents following Phase One.

**Note:** Funding for this Phase of the project would likely come from General Fund sources within the Police Department's operating budget or from Internal Service Funds within the Garage budget.

**Phase Four:** The final design, site preparation and construction of the garage facility would begin in the subsequent fiscal year and take between 10 - 12 months to complete.

**Note:** Actual costs for this Phase have yet to be determined. General Obligation Bonds would likely be sought to fund this Phase and Phase Five. Alternatively, it's inclusion in the Police Garage operating budget – via Internal Service Fees – would spread the cost to clients of the facility.

**Phase Five:** The finish construction, furnishing and equipping phase of the law enforcement and light vehicle repair and maintenance facility would complete the project. There would be probable demolition costs to the existing facility during this Phase ... allowing the garage to continue operating during the construction of the new facility. This Phase is dependent on the starting date of Phase Four.

#### Project 3 LPD Team Assembly Station – Joint Use Facility

The growth of the City's boundaries, service population and our commitment to Community Policing requires the Police Department to plan for additional decentralized facilities.

| Department | Lincoln Police Department |
|------------|---------------------------|
| Division   |                           |
|            |                           |

Proposed are the acquisition, design, site work and construction of a full-service stand-alone Police Team Assembly Station away from the downtown campus to serve one or more geographic police teams.

The Assembly Station would be similar in design and concept to the 27<sup>th</sup> and Holdrege police facility ... which serves the Clinton, Hartley and Malone neighborhoods, as well as downtown Lincoln. Along with the purposed Northeast Station at 49<sup>th</sup> and Huntington which would serve University Place, Havelock, Bethany, Northern Lights, and Meadowlane neighborhoods. It is anticipated that future stand-alone assembly stations would increase efficiencies and serve Lincoln's expanding boundaries.

The current team configuration at the Justice and Law Enforcement Center campus – 575 South 10<sup>th</sup> Street – requires officers serving Southeast and Northeast Lincoln to travel greater distances. Likewise, it does not allow for expansion to an anticipated sixth geographic team in the future. Population projections, service borders and other demands for service(s) depicted in the Comprehensive Plan will require redistricting ... the addition of a sixth geographic police team.

The Police Department is amenable to a "shared-site" proposal with another agency, such as: Lincoln Fire and Rescue, the Drug Court or the Emergency Communications Center.

Note: It is anticipated that actual construction would not begin until FY 09/10.

**Phase One:** It is the intent of the Police Department to seek professional planning and design services to determine the space needs, adjacencies, site requirements and construction costs of a stand-alone facility in the form of a Master Plan.

Programming costs to determine: Space Needs, Design Criteria and Preliminary Budgeting would be approximately 30,000 - 40,000. These costs could be shared with other participating agencies, or placed solely within one operating budget using General Fund sources.

An on-site design Charrette should be included during this Phase to define a Master Plan and explore conceptual designs to include other agencies.

Note: For discussion purposes ... Phase 1 to begin in FY 08/09.

**Phase Two:** The acquisition, improvement, design and construction of the Police Assembly Station at a site determined by the Master Plan. This Phase would likely begin in FY 09/10 and take approximately 10-18 months.

**Note:** If the Police Department and the Emergency Communications Center were to use existing City owned land at/near 91<sup>st</sup> and Yankee Hill Road ... Jensen Park, then cost savings in the form of land acquisition, Master Planning and shared construction costs could be realized.

| Department | Lincoln Police Department |
|------------|---------------------------|
| Division   |                           |

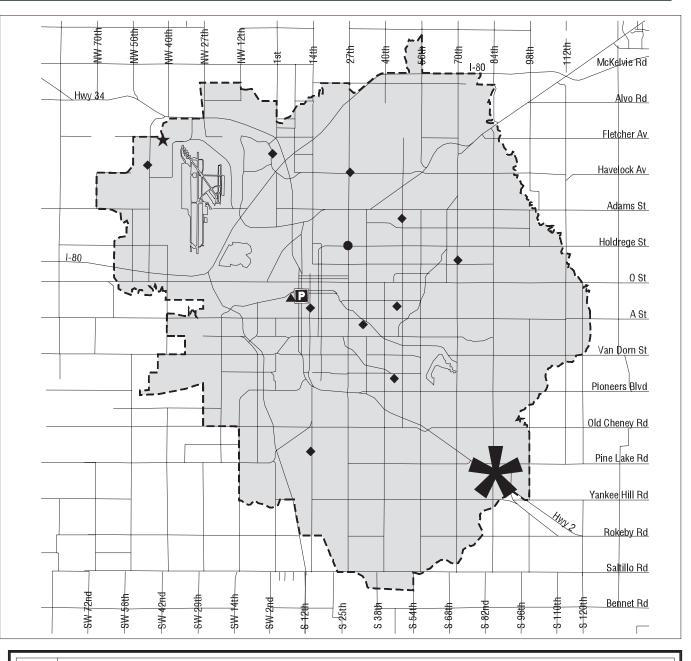
Lincoln Parks and Recreation department are Master Planning the Jensen Park parcel at this time ... and should incorporate 'shared-site' proposals.

**Phase Three:** The finish construction, furnishing and equipping of the facility would likely begin during FY 10/11 and span more than one Fiscal Year based on the 10-18 month overall timeline.

**Note:** On going costs for this facility would include cleaning, facility management, etc ... however additional Police FTE's would be minimal. Funding for this project would likely rely on General Fund and/or General Obligation Bonds. Other funding sources might be explored in the Master Plan.

# *Lincoln CIP* 2006 - 2012

**Police** 



LLincoln's Future Service Limit Shown as GrayeMap prepared by<br/>City - Co. Planning Dept<br/>GIS SectionPolice Headquarters<br/>• 27th & Holdrege Station<br/>• Police Garage (Project 2)<br/>• Report Writing Station<br/>★ Relocation of K-9 Facility (Project 1)nMILES<br/>• 1Not Site Specific<br/>Project 3 (2008-09)

(satchel/clp/clp06/pollce06.aml)

List of Projects

Department: Lincoln Police Department

Project Number Project Title

1 LPD K9 Training Facility

2 LPD Garage – Maintenance & Repair Facility

3 LPD Team Assembly Station – Joint Use Facility

\*Indicates project is NOT shown on the map.

| 2006 -       | 2012 CAPITAL IMPROVEMENT PROGRAM             | DI             | EPARTMENT:<br>DIVISION: |     | POLICE    |     |           |      |             |      |            |      | FORM A    |     |
|--------------|--|----------------|-------------------------|-----|-----------|-----|-----------|------|-------------|------|------------|------|-----------|-----|
| (1) (2)      |  | (3)            | % Inflation per yea     | ar  |           |     |           | (4)  |             |      |            |      |           |     |
|              |  |                |                         |     | PROGRAM   | MEC |           | JRES | 6 & FUNDING | s so | URCES (FS) | (000 | )'s)      |     |
| PROJ.<br>NO. | PROJECT TITLE                                | proj.<br>Prio. | 2006-2007 F             | s   | 2007-2008 | FS  | 2008-2009 | FS   | 2009-2010   | FS   | 2010-2011  |      | 2011-2012 | FS  |
| 1            | LPD K9 Training Facility                     | А              | 75.0 O                  | )F  |           |     |           |      |             |      |            |      |           |     |
| 2            | LPD Garage - Maint. & Repair Facility        | A              |                         |     |           |     | 40.0      | GR   |             |      |            |      |           |     |
| 3            | LPD Team Assembly Station                    | В              |                         |     |           |     | 40.0      | GR   |             |      |            |      |           |     |
|              |  |                |                         |     |           |     |           |      |             |      |            |      |           |     |
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|              |  |                |                         |     |           |     |           |      |             |      |            |      |           |     |
|              | FUNDING SOURCE BREAKDOWN:                    |                | 75.0                    |     |           |     |           |      |             |      |            |      |           |     |
|              | OF (Other Financing)<br>GR (General Revenue) |                | 0.0                     |     | 0.0       |     | 80.0      |      | 0.0         |      | 0.0        |      | 0.0       |     |
|              | DEPARTMENT TOTAL:                            |                | 75.0                    |     | 0.0       |     | 80.0      |      | 0.0         |      | 0.0        |      | 0.0       |     |
|              |  |                |                         |     |           |     |           |      |             |      |            |      |           |     |
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|              |  |                |                         |     |           |     |           |      |             |      |            |      |           |     |
| DATE         | SUBMITTED: 1/23/06                           | DATE           | REVISED: 5/3            | 1/0 | 6         |     | FILE NAME | : PO | LAD01       |      |            | Pa   | ge Q-1    | (a) |

FORM B

| (5)                  | (6)                                    | (7)  | (8)  | (9)                     | (10)                  |                 |   |   | (11)  |                    |                               | (1)          |
|----------------------|--|--|--|-------------------------|-----------------------|-----------------|---|---|-------|--------------------|-------------------------------|--------------|
| (0)                  |  |  |  | (0)                     | (10)                  |                 | COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's) |   |       |                    |                               | (1)          |
| SIX YEARS<br>(000's) | COST<br>BEYOND<br>2011-2012<br>(000's) | PRIOR<br>APPROPRIATIONS<br>(000's) YEAR FS | TOTAL<br>CAP COSTS<br>(000's)<br>(5)+(6)+(7) | COMP<br>PLAN<br>CONFORM | STATUS<br>OF<br>PLANS | PRELIM<br>PLANS | FINAL<br>PLANS                                    | INS FOR SIX<br>LAND<br>ACQUISI-<br>TION | CONST | EQUIP /<br>FURNISH | (000's)<br>OTHER<br>(EXPLAIN) | PROJ.<br>NO. |
| 75.0                 | Unknown                                | None                                       | 75.0   | GCP                     |                       |                 |   |   | 75.0  |                    |                               | 1            |
| 40.0                 | Unknown                                | None                                       | 40.0   | GCP                     |                       |                 |   |   |       |                    | 40.0 (Study)                  | 2            |
| 40.0                 | Unknown                                | None                                       | 40.0   | GCP                     |                       |                 |   |   |       |                    | 40.0 (Study)                  | 3            |
| 40.0                 | Onknown                                | None                                       | 40.0   | 001                     |                       |                 |   |   |       |                    | 40.0 (Olddy)                  |              |
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| 80.0                 |  |  |  |                         |                       |                 |   |   |       |                    |                               |              |
| =======<br>155.0     |  |  |  |                         |                       |                 |   |   |       |                    |                               |              |
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