

Summary of Department Projects

* Amounts are in thousands of dollars

Police Department

0343 - LPD K9 - Training Facility (1) - 070400000343 - 2009/2010 FINAL

Group: (None)

Program: (None)

Description: Proposed is the relocation of the existing Police K9 facility near Bowling Lake (in the Air Park). No additional FTEs would be required.

The existing K9 structure was originally constructed for the U.S.A.F. - Lincoln Air Base in the 1950s. It first served the military's K9/Military Police Corps, but has become inadequate to serve, store and train the Lincoln Police Department's four police dogs, their equipment and handlers.

Most recently, the structure has fallen into disuse due to flooding and other cost prohibitive repairs. The Parks and Recreation department desires to reuse the land where the current facility lies, to expand parking and other recreation opportunities at Bowling Lake. Therefore, the immediacy of moving ahead on this project has been increased.

The police department would be amenable to a 'shared-site' proposal with another agency.

Phase One: The initial phase would include a master plan to determine the space needs, adjacencies, site requirements, and establish a budget in the form of a Master Plan.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations	Six Year Total		Costs Beyond			Project Total	
\$200.0	\$60.0		\$0.0			\$0.0	
Appropriations	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
Other Financing	\$60.0						
Estimated Cost by Activity	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
Construction	X						

Summary of Department Projects

* Amounts are in thousands of dollars

Police Department

0344 - LPD Garage-Maintenance & Repair Facility;PhaseI(1) - 070400000344 - 2009/2010 FINAL

Group: (None)

Program: (None)

Description: Replacement of the City-owned Police Garage at 635 J Street. No additional FTEs required at the time of this proposal. The structure was originally constructed in the early 1930s and shows it's age and desrepair. It operates 24 hrs/day, 7 days/week and has become inadequate to service, store and repair LPD's fleet of approximately 250 police vehicles. Approximately 265 other City vehicles are maintained/repared annually. It is anticipated that the LPD's fleet will expand by 48-51 vehicles by 2015 based on current population growth and a stated goal of 1.5 officers per 1,000 population. The garage also supports the Lancaster Co. Sheriff's office fleet of approximately 30 law enforcement vehicles by providing "after hours" repairs on nights and weekends. It is desirable to remain at or near the existing location due to land acquisition and construction costs. The proximity to the Justice and Law Enforcement Center, and the County-City Building is also desirable. A number of sworn LPD employees use parking located at the garage which reduces the demand for employee parking at that location. Phase One: LPD intends 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 09/10 - 14/15 CIP. The study would serve as a program development tool for possible expansion of existing facilities and/or future construction of a new garage facility. LPD 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 LPD suspended the use of those funds and have delayed the initiation of this project. Programming costs to determine: Short and long term space needs, design criteria and preliminary budgeting would be approximately 30-40K. These costs also include and on-site design charette to define a Master Plan and explore conceptual design.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$0.0

\$40.0

\$0.0

\$0.0

Appropriations

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

G.O. Bonds			\$40.0			
------------	--	--	--------	--	--	--

Estimated Cost by Activity

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Other			X			
-------	--	--	---	--	--	--

Summary of Department Projects

* Amounts are in thousands of dollars

Police Department

0345 - LPD Garage-Maintenance&Repair Facility;Ph II-V(1) - 070400000345 - 2009/2010 FINAL

Group: (None)

Program: (None)

Description: See Phase One description

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.

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 \$480,000-600,000 based on a \$6,000,000 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.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations

\$0.0

Six Year Total

\$6,000.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

G.O. Bonds			\$6,000.0			
------------	--	--	------------------	--	--	--

Estimated Cost by Activity

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Construction				X		
--------------	--	--	--	----------	--	--

Summary of Department Projects

* Amounts are in thousands of dollars

Police Department

0346 - LPD Team Assembly Station - Phase 1* (1) - 070400000346 - 2009/2010 FINAL

Group: (None)

Program: (None)

Description: 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.

The Assembly Station would be similar in design and concept to the 27th and Holdrege AND the Northeast Team police facilities. It is anticipated that a future stand-alone assembly station would increase efficiencies and serve Lincoln's expanding boundaries.

The current team configuration at the Justice and Law Enforcement Center campus - 575 South 10th Street - requires officers serving Southeast 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.

Phase One: Seek professional planning and design services: costs to determine: Space Needs, Design Criteria and Preliminary Budgeting approximately \$30,000 - 40,000.

* This project is one of ten that are part of a proposed Public Safety Bond Issue. These projects include two Fire Stations, one in the northern and one in the southern parts of Lincoln; a Fire Educational, Training, and Fleet Services Center; an Automatic Vehicle Locator System (coordinated project for both Fire and Rescue and 911 Communications departments); a facility to replace the Emergency Communications Center/City Radio Shop; an upgrade to the 800 MHz Trunked Radio System; a third Police Team Assembly Station to serve the southern parts of Lincoln. All these projects will be examined for collocation opportunities with existing or proposed public safety sites

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status:Continued

Prior Appropriations

\$0.0

Six Year Total

\$40.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

G.O. Bonds			\$40.0			
------------	--	--	---------------	--	--	--

Estimated Cost by Activity

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

Other				X		
-------	--	--	--	----------	--	--

Summary of Department Projects

* Amounts are in thousands of dollars

Police Department

0348 - LPD Team Assembly Station - Phase II & III* (1) - 070400000348 - 2009/2010 FINAL

Group: (None)

Program: (None)

Description: 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.

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 27th and Holdrege AND the Northeast Team police facilities. It is anticipated that a future stand-alone assembly station would increase efficiencies and serve Lincoln's expanding boundaries.

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.

Phase Two: The acquisition, improvement, design and construction

Phase Three: The finish construction, furnishing and equipping

Note: On going costs for this facility would include cleaning, facility management, etc ...however additional Police FTEs 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.

* This project is one of ten that are part of a proposed Public Safety Bond Issue. These projects include two Fire Stations, one in the northern and one in the southern parts of Lincoln; a Fire Educational, Training, and Fleet Services Center; an Automatic Vehicle Locator System (coordinated project for both Fire and Rescue and 911 Communications departments); a facility to replace the Emergency Communications Center/City Radio Shop; an upgrade to the 800 MHz Trunked Radio System; a third Police Team Assembly Station to serve the southern parts of Lincoln. All these projects will be examined for collocation opportunities with existing or proposed public safety sites

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status:Continued

Prior Appropriations

\$0.0

Six Year Total

\$6,000.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

G.O. Bonds			\$6,000.0			
------------	--	--	------------------	--	--	--

Estimated Cost by Activity

2009/2010

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

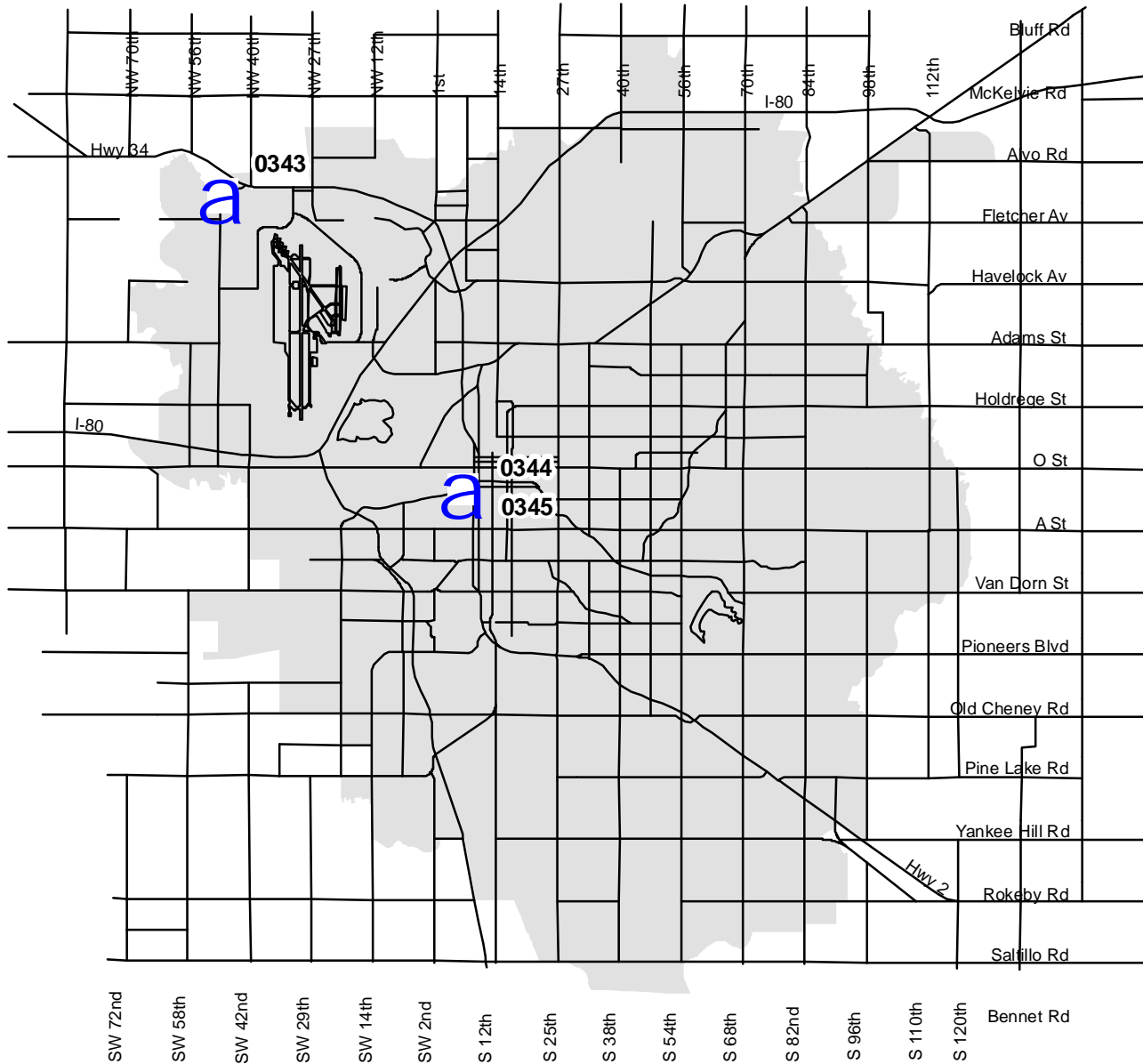
Construction					X	
Equipment						X
Furnishings						X

Lincoln CIP 2009 - 2015

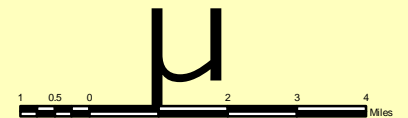
Lincoln Police Department

Legend

a Project Location



XXXX - Last 4 digits of project number



Lincoln's Future Service Limit Shown as Grey

*Consult the detailed project descriptions
and funding summary for further information.*

List of Projects

Department: Police Department

Label	Project Number	Project Title
0343	070400000343	LPD K-9 Training Facility (1)
0344	070400000344	LPD Garage - Maintenance & Repair Facility; Phase I (1)
0345	070400000345	LPD Garage - Maintenance & Repair Facility, Phase II-V (1)
0346*	070400000346	LPD Team Assembly Station - Phase I (1)
0348*	070400000348	LPD Team Assembly Station - Phase II & III (1)

*Indicates project is NOT shown on the map.

Funding Summary - By Project

* Amounts are in thousands of dollars

Police Department

Project Title	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
0343 LPD K9 - Training Facility (1)	\$60.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$60.0
0344 LPD Garage-Maintenance & Repair Facility;PhaseI(1)	\$0.0	\$0.0	\$40.0	\$0.0	\$0.0	\$0.0	\$40.0
0345 LPD Garage-Maintenance&Repair Facility;Ph II-V(1)	\$0.0	\$0.0	\$6,000.0	\$0.0	\$0.0	\$0.0	\$6,000.0
0346 LPD Team Assembly Station - Phase I* (1)	\$0.0	\$0.0	\$40.0	\$0.0	\$0.0	\$0.0	\$40.0
0348 LPD Team Assembly Station - Phase II & III* (1)	\$0.0	\$0.0	\$6,000.0	\$0.0	\$0.0	\$0.0	\$6,000.0
Department Total:	\$60.0	\$0.0	\$12,080.0	\$0.0	\$0.0	\$0.0	\$12,140.0

Funding Sources

Fund Source	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
G.O. Bonds	\$0.0	\$0.0	\$12,080.0	\$0.0	\$0.0	\$0.0	\$12,080.0
Other Financing	\$60.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$60.0
	\$60.0	\$0.0	\$12,080.0	\$0.0	\$0.0	\$0.0	\$12,140.0

* Amounts are in thousands of dollars