

## Summary of Department Projects

\* Amounts are in thousands of dollars

### Finance Department - Communications Center

**0361 - MSC Emergency Communication 911 Center (1) - 070600000361 - 2011/2012 FINAL**

**Group:** (None)

**Program:** (None)

**Description:** The growth of the City's boundaries, service population, User Agency staff and a commitment to provide all of public safety and our community with a high level of service makes it necessary to relocate and expand the facilities currently available to the Emergency Communications 911 Center. Essential components to be considered:

- adequate space for dispatch operations
  - adequate space for management/support operations
  - administrative/classroom space for the Emergency Communications Training Academy
  - technology lab for training simulation for Emergency Communications Training Academy and In-Service Continuing Education
  - state of the art technology and connectivity
  - adequate space for technology systems to support radio, telephone, and computer aided dispatch
  - planning for the least disruption of public safety communications
  - coordination with 800 MHz Trunked Radio System upgrade project
  - coordination with back-up facility and technology
  - adequate Emergency Operating Center to support city/county needs
- (SUST CAT 3)

### Comp Plan Conformance:

### Anticipated Date In Service:

**Rating:** B

**Status:**Continued

Prior Appropriations	Six Year Total	Costs Beyond	Project Total
\$0.0	\$3,000.0	\$0.0	\$0.0

  

Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Lease Purchase Financing		\$3,000.0				

  

Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Preliminary Plans		X				
Construction			X			

## Summary of Department Projects

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### Finance Department - Communications Center

#### 0362 - 800 MHz Trunked Radio System Upgrade (1) - 070600000362 - 2011/2012 FINAL

Group: (None)

Program: (None)

**Description:** The City of Lincoln's 800 Mhz Trunked Radio System was initially installed as a 10 channel, single site system utilizing funding from a 1986 bond issue. In 1996 the citizens of Lincoln approved a bond funding Phase 2 of the Radio System which provided for an upgrade of the existing site equipment, addition of a second site and an increase to 20 channels. The radio system will require a major backbone upgrade consistent with previous upgrades due to various components of the system reaching end of life or no longer being supported. This upgrade must include the replacement of site equipment, dispatch consoles, auxillary site equipment and up to 3,000 mobile and portable readios. An upgrade of this magnitude must be planned and executed carefully to cause the least disruption of service possible for public safety as well as other users of the system. This project must be linked with the Emergency Communications Center/Radio Shop Project (#070600000361). (SUST CAT 3)

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:**

**Rating:** B

**Status:**Continued

Prior Appropriations	Six Year Total	Costs Beyond				Project Total
\$0.0	\$13,000.0	\$0.0				\$0.0
Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
G.O. Bonds	\$13,000.0					
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Equipment		X	X			

#### 0364 - Communications Command Post (1) - 070600000364 - 2011/2012 FINAL

Group: (None)

Program: (None)

**Description:** The Lincoln Emergency Communications Center provides communications support for radio for the City's 800 Mhz trunked radio system as well as various other frequencies and communications systems utilized by area Public Safety User agencies. The Emergency Communications Incident Dispatch Team and Radio Shop provide vital support for User agencies for routine incidents as well as major events and incidents. To provide this support in the field the Center requires a Communications Command Post vehicle for staff and infrastructure support in the field.

**Comp Plan Conformance:** Generally Conforms with Plan

**Anticipated Date In Service:**

**Rating:** B

**Status:**Continued

Prior Appropriations	Six Year Total	Costs Beyond				Project Total
\$0.0	\$500.0	\$0.0				\$0.0
Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
G.O. Bonds						\$500.0
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Equipment						X

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## Funding Summary - By Project

\* Amounts are in thousands of dollars

### Finance Department - Communications Center

Project Title		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	
0361	MSC Emergency Communication 911 Center (1)	\$0.0	\$3,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,000.0
0362	800 MHz Trunked Radio System Upgrade (1)	\$13,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$13,000.0
0364	Communications Command Post (1)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$500.0	\$500.0
<b>Department Total:</b>		<b>\$13,000.0</b>	<b>\$3,000.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$500.0</b>	<b>\$16,500.0</b>

### Funding Sources

Fund Source	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	
G.O. Bonds	\$13,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$500.0	\$13,500.0
Lease Purchase Financing	\$0.0	\$3,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,000.0
	<b>\$13,000.0</b>	<b>\$3,000.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$500.0</b>	<b>\$16,500.0</b>

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