

DRAFT Recommended Projects

2017 *thru* 2021

Department Police
Contact Police Chief
Type Equipment
Useful Life 12 years
Category Equipment
Priority 1 Critical
Status Active

City of Lawrence, Kansas

Project # PD1701CIP
Project Name Mobile Data Computers

Department Priority 1 Critical
Unfunded

Total Project Cost: \$672,100

Description
 The Police Department and LDCFM are currently using Motorola's MW-810 Mobile Data Computers (MDC). Motorola has abruptly announced they will no longer offer this product, requiring both agencies to identify and implement a new solution for securely transmitting critical, emergency information to units deployed in the field twenty-four hours a day. Across both agencies, approximately 136 units with an extended five-year warranty will need to be purchased. Of the total number of devices, 106 will be installed in vehicles at an approximate cost of \$5350, and 30 units will be portable and cost approximately \$3500 each. The total project cost is estimated at \$672,100 and will be implemented over the two years following approval.

Justification
 The LPD and LDCFM utilize Motorola's MW-810 Mobile Data Computer to send and receive critical information from Douglas County Emergency Communication Center and between units while responding to calls for service. This year, Motorola terminated production of these devices forcing emergency responders to identify a new device to fill this need. A more cost effective tablet solution has been identified to replace the 136 MNDCs. The total estimated project cost for both departments, including installation, is expected to at \$672,100.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	672,100					672,100
Total	672,100					672,100

Funding Sources	2017	2018	2019	2020	2021	Total
General Obligation Debt	672,100					672,100
Total	672,100					672,100

Budget Impact/Other

DRAFT Recommended Projects

2017 *thru* 2021

City of Lawrence, Kansas

Department Police
Contact Police Chief
Type Equipment
Useful Life 10 years
Category Vehicles
Priority 1 Critical
Status Active

Project # PD1702CIP
Project Name Vehicles

Department Priority 1 Critical
Unfunded

Total Project Cost: \$2,039,984

Description
 Replace of Department vehicles.

Justification
 Over the past several years the Department has received \$260,000 in CIP funds to replace patrol vehicles. The amount was achieved by estimating the cost of a new patrol vehicle to be at \$26,000. It also assumed that just 10 patrol vehicles would be replaced. That amount has not changed for the past several years. In 2016 the cost of new vehicles exceeded the \$26,000 estimate. For 2017 I am requesting the estimated amount be raised to \$28,000 per vehicle. I am also requesting an additional four vehicles to continue the replacement of aging administrative fleet. The amount requested for 2017 is for 14 vehicles at a cost of \$392,000.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	392,000	399,840	407,837	415,994	424,313	2,039,984
Total	392,000	399,840	407,837	415,994	424,313	2,039,984

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund	392,000	399,840	407,837	415,994	424,313	2,039,984
Total	392,000	399,840	407,837	415,994	424,313	2,039,984

Budget Impact/Other

DRAFT Recommended Projects

2017 *thru* 2021

City of Lawrence, Kansas

Department Police
Contact Police Chief
Type Improvement
Useful Life 30 years
Category Buildings
Priority 1 Critical
Status Active

Project # PD1703CIP
Project Name Police Facility Construction

Department Priority 1 Critical
Unfunded

Total Project Cost: \$0

Description
 The Police Department is in need of a new stand-alone Police Facility where services and funtions are located together and where citizen interaction can be optimized.

Justification
 The Department currently utilizes seven different locations across the city and county where the two larges most essential law enforcement components, Patrol and Investigations, are separated by 10 miles from each other. A new facility would need 13.1 acres for optimal future use/expansion during the 30 year plus life of the original building site design. Location/facilities/services would be a turn-key construction project.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		0				0
Total		0				0

Funding Sources	2017	2018	2019	2020	2021	Total
Unfunded		30,000,000				30,000,000
Total		30,000,000				30,000,000

Budget Impact/Other

DRAFT Recommended Projects

2017 *thru* 2021

City of Lawrence, Kansas

Department Police

Contact

Type Unassigned

Useful Life

Category Unassigned

Priority 1 Critical

Status Active

Total Project Cost: \$619,000

Project #	PD1704CIP
Project Name	ITC Deferred Maintenance

Department Priority 5 Future Consideration

Unfunded

Description
Total renovation of the Investigations and Training Center at 4820 Bob Billings Pkwy. Roof Repairs-\$40,000 Carpet Replacement-\$35,000 Parking Lots Overlay-\$300,000 Exterior BrckTuck-pointing/Tile Replacement-\$40,000 HVAC and HVAC Controls-84,000 HVAC Upgrade Reheat-30,000 Security Access with Video Monitoring-\$60,000 Overhead Interior Lighting-\$30,000

Justification
The total Deferred Maintenance at the ITC includes roof repairs and HVAC penetrations repairs where ceiling leaks are present; carpet replacement where current product has delaminated and cannot be repaired; parking lots repair and overlay; exterior tuck pointing and masonry repair; HVAC controls to replace obsolete systems; security access and video security monitoring.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		619,000				619,000
Total		619,000				619,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Obligation Debt		619,000				619,000
Total		619,000				619,000

Budget Impact/Other

DRAFT Recommended Projects

2017 thru 2021

Department Police
Contact Police Chief

City of Lawrence, Kansas

Project # PD1705CIP
Project Name FARO Scanner

Type Equipment
Useful Life 10 years
Category Equipment
Priority 2 Very Important
Status Active

Department Priority 2 Very Important
Unfunded

Total Project Cost: \$95,000

Description
 With the technical advances in the visual documentation of crime scenes, the LPD has identified the need to purchase crime scene scanning technology.

Justification
 The total price is quoted at \$85,000 if we agree to sign a statement for GSA pricing that will allow the government to use the device for a presidential declared emergency. If we do not agree to the statement, then the prices goes up to \$95,000.
 The crime scene scanning technology can allow investigators to:
 1. Unbiased, objective capture of evidence present at the scene as well as an overall portrait of the scene itself that could provide beneficial should a case need to be revisited at a later date.
 2. Increase the ability to accurately document violent crime scenes while decreasing the impact to the scene.
 3. Enable other investigators to virtually revisit a scene and take measurements should new information become available.
 4. Eliminates any unintentional oversights that might have occurred using traditional photographic methods that only capture specific photos taken by an investigator.
 5. Once a scan is complete and the data imported into crime scene specific software, a completely navigable and interactive model of the scene is available. This is highly advantageous for a jury since it can be provided with multiple perspectives; including points of view from witness perspective or follow a bullet's trajectory.
 6. The measurements taken of a scene with scanning technology can also be used with video that may have been obtained in the area of a scene. This is particularly valuable as it can give proper aspect to the recovered video, possibly to the degree accurate measurement can be obtained from these video sources.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	95,000					95,000
Total	95,000					95,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Obligation Debt	95,000					95,000
Total	95,000					95,000

Budget Impact/Other

DRAFT Recommended Projects

2017 *thru* 2021

Department Police

City of Lawrence, Kansas

Contact Police Chief

Project #	PD1706CIP
Project Name	Firearms Simulator

Type Equipment

Useful Life 10 years

Category Equipment

Priority 2 Very Important

Status Active

Department Priority 1 Critical

Unfunded

Total Project Cost: \$300,000

Description
<p>Best practice for Law Enforcement agencies is to provide relevant ongoing training throughout an officer's career. While no one tool can be used to guarantee this occurs, having the right tools in place will provide a path of success for the officer, department and the community.</p> <p>The department would like to purchase a 300-degree Force OptioIns Training Simulator. This simulator offers a 300-dreet immersive training platform. These systems are uniquely realistic and work on an officers split second decision making, marksmanship and resolving use of force encounters.</p>

Justification
<p>Technology is currently available which provides an outstanding way for officers to participate in decision making scenarios with a minimal use of manpower. New training systems offer a 300-degree immersive training platform. These systems are uniquely realistic and work on an officers split second decision making, marksmanship and their ability to exercise the appropriate use of force. The training can make the difference between safely resolving use of force encounters and making costly tragic headlines.</p>

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		300,000				300,000
Total		300,000				300,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Obligation Debt		300,000				300,000
Total		300,000				300,000

Budget Impact/Other

DRAFT Recommended Projects

2017 *thru* 2021

City of Lawrence, Kansas

Department Police

Contact

Project # PD1707CIP
Project Name Parking Garage Paystations

Type Equipment

Useful Life 10 years

Category Equipment

Priority 1 Critical

Status Active

Department Priority

Unfunded

Total Project Cost: \$99,000

Description
 New Pay Stations for New Hampshire & Riverfront Garages; New Printers/Ticket Writers

Justification
 New Pay Stations for New Hampshire & Riverfront Garages; New Printers/Ticket Writers

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	99,000					99,000
Total	99,000					99,000

Funding Sources	2017	2018	2019	2020	2021	Total
Public Parking	99,000					99,000
Total	99,000					99,000

Budget Impact/Other

DRAFT Recommended Projects

2017 *thru* 2021

Department Police

City of Lawrence, Kansas

Contact

Project # PD1708CIP
Project Name Design Police Facility

Type Improvement

Useful Life 30 years

Category Buildings

Priority n/a

Status Active

Department Priority

Unfunded

Total Project Cost: \$1,500,000

Description

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design	1,500,000					1,500,000
Total	1,500,000					1,500,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Obligation Debt	1,500,000					1,500,000
Total	1,500,000					1,500,000

Budget Impact/Other

DRAFT Recommended Projects

2017 thru 2021

City of Lawrence, Kansas

Department Police
Contact Police Chief
Type Equipment
Useful Life 10 years
Category Equipment
Priority 1 Critical
Status Active

Project # PD1709CIP
Project Name Body Worn Camera System

Department Priority
Unfunded

Total Project Cost: \$0

Description

The Lawrence Police Department has been exploring the potential implementation of a Body Worn Camera System (BWCS) program for several months. In order to proceed with a successful and sustainable program a combination of equipment and an additional full time employee would be required. An Information Technology System Administrator would be needed to implement, deploy, and maintain the BWCS. Maintenance of a system of more than 100 devices that record and download video that will later need to be utilized, will create more work than can be absorbed by the current Information Technology staff. The System Administrator salary with benefits is expected to cost \$59,517.95. There are two predominant models for BWCS on the market today and differ in respect to back-end data storage. The first model, requires a larger capital outlay for equipment and storage with lower long term storage and management costs. The second model requires less initial investment but has increased yearly off-site storage costs. The program that integrates with existing department owned technology is estimated to cost \$1000 per device. To equip all sworn personnel and have back-up units, the cost would be approximately \$160,000. The necessary vehicle equipment and server related cost add approximately \$55,000. The total cost to implement the project, including the additional civilian IT position, is 274517.95 for the first year. Additional costs in subsequent years other than the Civilian Employee, would be associated to equipment replacement and media storage.

Justification

In order to proceed with a successful and sustainable program a combination of equipment and an additional full time employee would be required. An Information Technology System Administrator would be needed to implement, deploy, and maintain the BWCS. Maintenance of a system of more than 100 devices that record and download video that will later need to be utilized, will create more work than can be absorbed by the current Information Technology staff. There are two predominant models for BWCS on the market today and differ in respect to back-end data storage. The first model, requires a larger capital outlay for equipment and storage with lower long term storage and management costs. The second model requires less initial investment but has increased yearly off-site storage costs. The program that integrates with existing department owned technology is estimated to cost \$1000 per device. To equip all sworn personnel and have back-up units, the cost would be approximately \$160,000. The necessary vehicle equipment and server related cost add approximately \$55,000. The total cost to implement the project, including the additional civilian IT position, is 274517.95 for the first year. Additional costs in subsequent years other than the Civilian Employee, would be associated to equipment replacement and media storage.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	0					0
Total	0					0

Funding Sources	2017	2018	2019	2020	2021	Total
Unfunded	274,518					274,518
Total	274,518					274,518

Budget Impact/Other