

Summary of Department Projects

* Amounts are in thousands of dollars

Police Department

0343 - LPD K9 - Training Facility (1) - 070400000343 - 2010/2011 FINAL

Group: (None)

Program: (None)

Description: The K9 Unit has been operating without a facility for the last five years as the previous one at Bowling Lake that was built in the 1950's for the USAF K9/Military Police Corps has been flooded several times and is beyond cost effective repairs. Currently the K9 Unit has to find a site to train on a weekly basis. Therefore we are proposing a new facility at a new location as the Parks Department want the current land to reuse as part of the Bowling Lake area.

The LPD K9 Unit has just expanded to 5 police dogs and handlers, they train weekly with the Lancaster County Sherriff's dog and handler and with several other agencies throughout the year. Expanding the LPD K9 Unit helps serve the City efficiently, but it does increase the need for an dedicated site to do training and to store specialized training equipment.

The Police Department would be amenable to a 'shared-site' proposal with another agency. No additional FTE's would be required. Any ongoing costs other than to maintain the structure would be a minimal impact on the Police budget as it would be maintaining utilities that are currently maintained for water at the site for protection of the police dog from overheating during training in warm weather. (SUST CAT 3)

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$260.0

\$30.0

\$0.0

\$0.0

Appropriations

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

Other Financing	\$30.0					
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Estimated Cost by Activity

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

Summary of Department Projects

* Amounts are in thousands of dollars

Police Department

0344 - LPD Garage-Maintenance & Repair Facility;PhaseI(1) - 070400000344 - 2010/2011 FINAL

Group: (None)

Program: (None)

Description: Replacement of the City-owned Police Garage at 635 J Street. 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 268 police vehicles. Aproximately 280 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. No additional FTE's are expected to be needed with this project.

Construction of a new facility that incorporates the latest in environmentally friendly, economical efficiencies such as radiant floor heat, geothermal heasting system, and high efficiency lighting would save money in operational costs well into the future and be much better for the environment. (SUST CAT 3)

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.

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

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

G.O. Bonds		\$40.0				
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Estimated Cost by Activity

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

Other		X				
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Summary of Department Projects

* Amounts are in thousands of dollars

Police Department

0345 - LPD Garage-Maintenance&Repair Facility;Ph II-V(1) - 070400000345 - 2010/2011 FINAL

Group: (None)

Program: (None)

Description: See Phase One description for project needs and purpose.

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 12/13. 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.
(SUST CAT 3)

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

Six Year Total

Costs Beyond

Project Total

\$0.0

\$6,000.0

\$0.0

\$0.0

Appropriations

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

G.O. Bonds		\$6,000.0				
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Estimated Cost by Activity

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

Construction			X			
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Summary of Department Projects

* Amounts are in thousands of dollars

Police Department

0346 - LPD Team Assembly Station - Phase 1 (1) - 070400000346 - 2010/2011 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.
(SUST CAT 3)

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

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

\$40.0

\$0.0

\$0.0

Appropriations

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

G.O. Bonds		\$40.0				
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Estimated Cost by Activity

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

Other			X			
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Summary of Department Projects

* Amounts are in thousands of dollars

Police Department

0348 - LPD Team Assembly Station - Phase II & III (1) - 070400000348 - 2010/2011 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.
(SUST CAT 3)

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.

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

\$6,000.0

\$0.0

\$0.0

Appropriations

2010/2011

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

G.O. Bonds		\$6,000.0				
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Estimated Cost by Activity

2010/2011

2011/2012

2012/2013

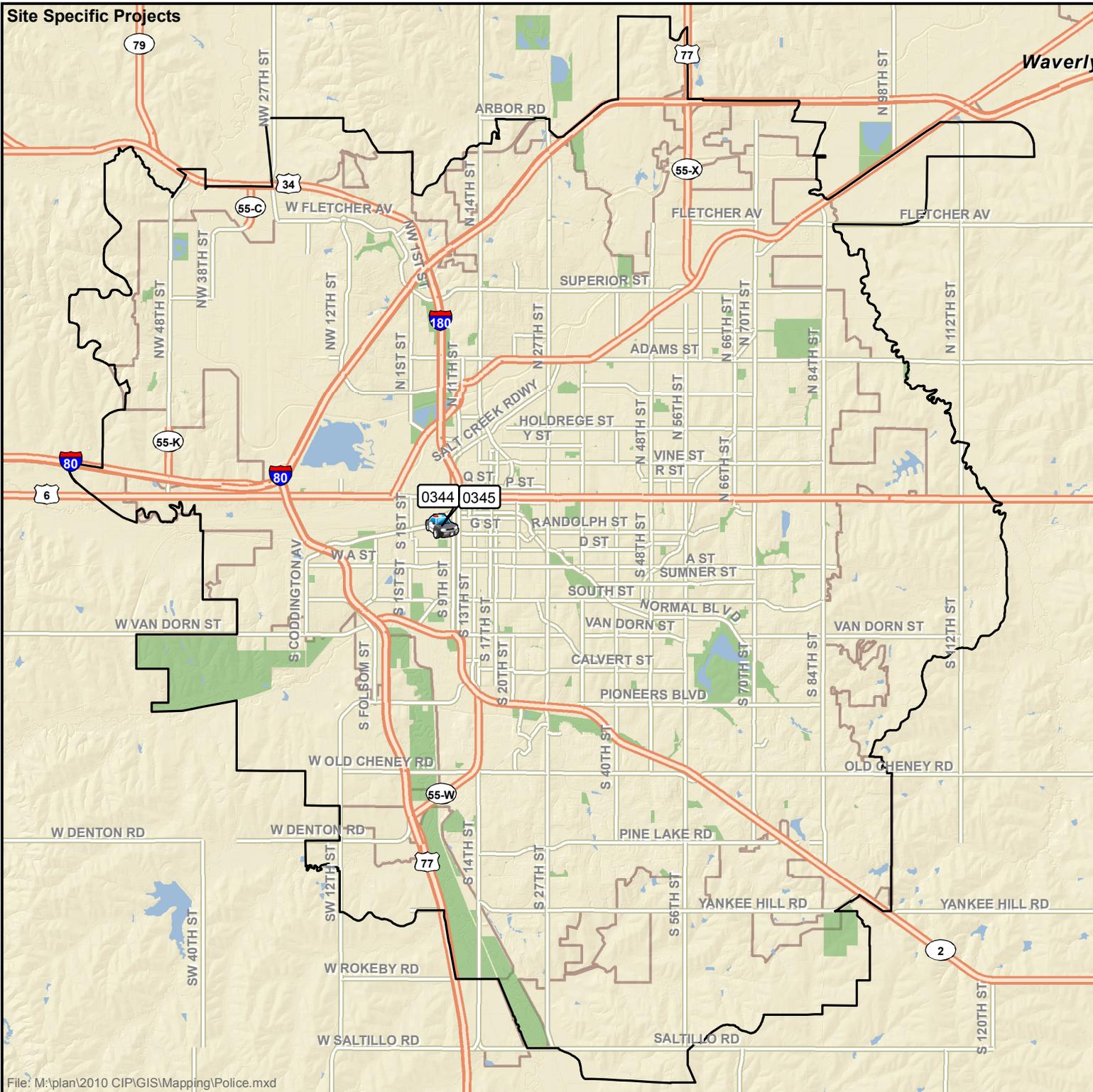
2013/2014

2014/2015

2015/2016

Construction				X		
Equipment					X	
Furnishings					X	

Site Specific Projects



Lincoln CIP 2010 - 2016

Police Department



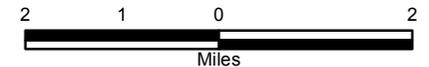
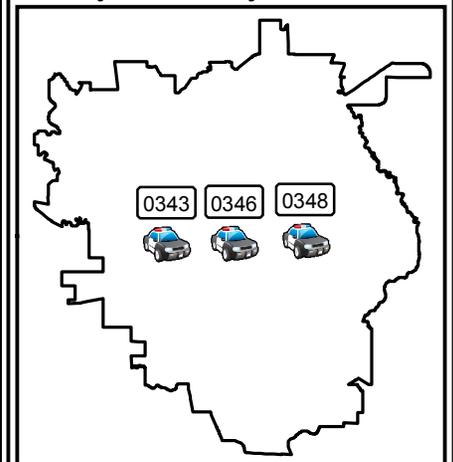
Project Locations



Last 4 digits of project number

Lincoln's Future Service Limit
Shown as Black Outline

Projects with Citywide Benefit



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

Funding Summary - By Project

* Amounts are in thousands of dollars

Police Department

Project Title		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
0343	LPD K9 - Training Facility (1)	\$30.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$30.0
0344	LPD Garage-Maintenance & Repair Facility;PhaseI(1)	\$0.0	\$40.0	\$0.0	\$0.0	\$0.0	\$0.0	\$40.0
0345	LPD Garage-Maintenance&Repair Facility;Ph II-V(1)	\$0.0	\$6,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$6,000.0
0346	LPD Team Assembly Station - Phase I (1)	\$0.0	\$40.0	\$0.0	\$0.0	\$0.0	\$0.0	\$40.0
0348	LPD Team Assembly Station - Phase II & III (1)	\$0.0	\$6,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$6,000.0
Department Total:		\$30.0	\$12,080.0	\$0.0	\$0.0	\$0.0	\$0.0	\$12,110.0

		Funding Sources						
Fund Source		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
G.O. Bonds		\$0.0	\$12,080.0	\$0.0	\$0.0	\$0.0	\$0.0	\$12,080.0
Other Financing		\$30.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$30.0
		\$30.0	\$12,080.0	\$0.0	\$0.0	\$0.0	\$0.0	\$12,110.0

* Amounts are in thousands of dollars

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