

Police Services

**SUMMARY
Vehicle/Heavy Equipment**

Date: 10/01/07

Priority No.	Project No.	Project Title	Page No.	Funding Source	Estimated Total Cost	SCHEDULE OF PLANNED CIP EXPENDITURES							
						2007/08	2008/09	2009/10	2010/11	2011/12	2012/13		
1	V22005	Police Boat & Trailer (R) #8051	195	CRC-GF GFR	170,900 162,700	98,100 54,200	-	-	-	-	72,800 108,500	-	-
2	V22006	Police Boat & Trailer (R) #8052	196	CRC-GF GFR	77,500 270,600	-	77,500 82,000	-	-	-	-	-	188,600
3	V22007	Police & Boat Trailer (R) #8053	197	CRC-GF GFR	80,900 85,900	-	-	80,900 85,900	-	-	-	-	-
4	V22004	Police Boat & Trailer (R) #8050	198	CRC-GF GFR	62,000 112,000	-	-	-	62,000 112,000	-	-	-	-
5	V22023	Marine Unit Vehicle Replacement Program	199	CRC-GF	80,200	24,300	21,900	-	16,800	17,200	-	-	-
6	V22033	EOD Bomb Equipment (N)	200	GFR	185,100	21,600	26,300	-	34,400	37,300	65,500	-	-
7	V22035	Replacement SWAT Vehicle	201	GFR	80,000	-	30,000	-	155,000	-	145,000	-	-
GRAND TOTALS:						1,697,800	198,200	237,700	246,800	380,200	235,800	399,100	-
Totals by Funding Source													
						CRC-GF	471,500	99,400	80,900	78,800	90,000	90,000	-
						GFR	1,226,300	138,300	165,900	301,400	145,800	399,100	-

CIP Vehicle/Heavy Equipment Request

Project Title Police Boat & Trailer (R) #8051 **Date:** 10/01/07
Priority: 1
Project #: V22005

Location 100 NW Boca Raton Blvd. **Department** POLICE SERVICES
Contact Person(s) Capt. Rick Reuter

Project Description
 Replacement of Police boat and trailer (#8051).

Project Justification
 Police vessel (#8047) turned six years old in FY 02/03 and was replaced by #8051, which is scheduled for replacement in FY 2007/08. Deterioration of electronics, fittings, wirings, and deck will have increased as a result of constant exposure to salt water. Currently, there are four police boats on a four-year replacement schedule.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-2271-521-6402	152,300	-	-	-	181,300	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	152,300	-	-	-	181,300	-	333,600
Total	152,300	-	-	-	181,300	-	333,600

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
CRC-GF	98,100	-	-	-	72,800	-	170,900
GFR	54,200	-	-	-	108,500	-	162,700
Total	152,300	-	-	-	181,300	-	333,600

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title Police Boat & Trailer (R) #8052 **Date:** 10/01/07
Priority: 2
Project #: V22006

Location 100 NW Boca Raton Blvd. **Contact Person(s)**
Capt. Rick Reuter
Department POLICE SERVICES

Project Description Replacement of Police boat and trailer (#8052).

Project Justification

A Police vessel (#8052) was acquired in FY 2003/04 and is scheduled for replacement in FY 2008/09. Deterioration of electronics, fittings, wirings, and deck will have increased as a result of constant exposure to salt water. Currently, there are four police boats on a four-year replacement schedule.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-2271-521-6402	-	159,500	-	-	-	188,600

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	-	159,500	-	-	-	188,600	348,100
Total	-	159,500	-	-	-	188,600	348,100

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
CRC-GF	-	77,500	-	-	-	-	77,500
GFR	-	82,000	-	-	-	188,600	270,600
Total	-	159,500	-	-	-	188,600	348,100

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title Police & Boat Trailer (R) #8053 **Date:** 10/01/07
Priority: 3
Project #: V22007

Location 100 NW Boca Raton Blvd **Contact Person(s)**
Capt. Rick Reuter
Department POLICE SERVICES

Project Description
 Replacement of Police boat and trailer (#8053).

Project Justification
 Police Vessel #8053 (vehicle number not yet assigned) was acquired in FY 2004/05 and is scheduled for replacement in FY 2009/10. Deterioration of electronics, fittings, wirings, and deck will have increased as a result of constant exposure to salt water. Currently, there are four police boats on a four-year replacement schedule.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-2271-521-6402	-	-	166,800	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	-	-	166,800	-	-	-	166,800
Total	-	-	166,800	-	-	-	166,800

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
CRC-GF	-	-	80,900	-	-	-	80,900
GFR	-	-	85,900	-	-	-	85,900
Total	-	-	166,800	-	-	-	166,800

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title Police Boat & Trailer (R) #8050 **Date:** 10/01/07
Priority: 4
Project #: V22004

Location 100 NW Boca Raton Blvd. **Contact Person(s)**
Capt. Rick Reuter
Department POLICE SERVICES

Project Description Replacement of Police boat and trailer #8050.

Project Justification Police vessel #8046 was replaced in FY 2001/02 by #8050, which is scheduled for replacement in FY 2006/07. Deterioration of electronics, fittings, wirings, and deck will have increased as a result of constant exposure to salt water. Currently, there are four police boats on a four-year replacement schedule.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-2271-521-6402	-	-	-	174,000	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	-	-	-	174,000	-	-	174,000
Total	-	-	-	174,000	-	-	174,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
CRC-GF	-	-	-	62,000	-	-	62,000
GFR	-	-	-	112,000	-	-	112,000
Total	-	-	-	174,000	-	-	174,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title Marine Unit Vehicle Replacement Program **Date:** 10/01/07
Priority: 5
Project #: V22023

Location Marine Unit **Contact Person(s)**
Capt. Rick Reuter
Department POLICE SERVICES

Project Description
 Replace Marine Unit Trucks on a four year schedule due to the extensive exposure to the salt water. Currently three trucks are on the replacement schedule for the Marine Unit. Vehicle #4012 was purchased in FY 03/04 and scheduled for replacement in 08/09. and FY 12/13.

Project Justification
 Marine Unit Trucks are necessary to be replaced more often than normal vehicles due to the extensive exposure to the salt water. These trucks are also unique due to the specialized requirements for towing the Police boats.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-2271-521-6402	45,900	48,200	-	51,200	54,500	65,500

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Vehicle Purchase	45,900	48,200	-	51,200	54,500	65,500	265,300
Total	45,900	48,200	-	51,200	54,500	65,500	265,300

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
CRC-GF	24,300	21,900	-	16,800	17,200	-	80,200
GFR	21,600	26,300	-	34,400	37,300	65,500	185,100
Total	45,900	48,200	-	51,200	54,500	65,500	265,300

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title EOD Bomb Equipment (N) **Date:** 10/01/07
Priority: 6
Project #: V22033

Location 100 NW Boca Raton Blvd. **Department** POLICE SERVICES **Contact Person(s)** Capt. Matthew Duggan

Project Description
 Based on the replacement schedule, in FY 2008/09 there is a need to replace the PAN Disrupter and Bomb Suit with Cooling System. Also, in FY 2010/11 there will be a need to replace the Robot and Bomb Truck.

Project Justification
 The Explosive Ordinance Disposal (EOD) Bomb Technicians respond to dangerous explosive device incidences. Updating and replacing of related equipment is essential in protecting the technicians and citizens of our community. In ensuring the proper upgrading and replacement of equipment, a replacement schedule has been established.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-2271-521-6402	-	30,000	-	155,000	-	145,000

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Equipment Purchase	-	30,000	-	155,000	-	145,000	330,000
Total	-	30,000	-	155,000	-	145,000	330,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	-	30,000	-	155,000	-	145,000	330,000
Total	-	30,000	-	155,000	-	145,000	330,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

CIP Vehicle/Heavy Equipment Request

Project Title Replacement SWAT Vehicle **Date:** 10/01/07
Priority: 7
Project #: V22035

Location 100 NW Boca Raton Blvd. **Contact Person(s)**
Captain Shawn Fagan
Department POLICE SERVICES

Project Description
 Current vehicle (#4000) was refurbished 2003/04, purchase date was 1991. Deterioration of electronics, fittings, engine, generator will be maximized by this date.

Project Justification
 The vehicle though recently refurbished will be 19 years old at the time of its replacement. It is the mobile platform for the SWAT team and operates independently of the MICU. It is utilized as the command center for the SWAT team on call-outs and search warrants and as an equipment reservoir.

Account #	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
336-2271-521-6402	-	-	80,000	-	-	-

Funding Request	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Vehicle Purchase	-	-	80,000	-	-	-	80,000
Total	-	-	80,000	-	-	-	80,000

Funding Source	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
GFR	-	-	80,000	-	-	-	80,000
Total	-	-	80,000	-	-	-	80,000

Operational Impact	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total
Personnel	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-