

Expenditures	FY13-14 Actuals	FY 14-15 Adjusted Budget	FY15-16 Approved Budget
Personnel Services	\$ 7,564,061	\$ 7,879,255	\$ 7,616,511
Operating	1,585,398	1,631,628	1,385,034
Debt Service	237,033	345,693	462,859
Capital Outlay	690,138	963,809	1,091,809
Total:	\$ 10,076,629	\$ 10,820,385	\$ 10,556,213

Full-Time Positions	115.5	115.5	109.5
Part-Time Positions	0	0	0

Purpose and Mission:

The primary mission of the New Bern Police Department is the protection of life and property, maintaining peace and order, the provision of timely emergency response and other police related services to the citizens of New Bern in a consistent and impartial manner with respect to enforcement of the law. This budget supports the mission by focusing operating expenses on obtaining and maintaining an authorized strength that is well trained, supporting growing technology changes, equipment and continuing to update the aging vehicle fleet.

FY15-16 Budget Highlights:

Personnel Services:

- Seven (7) Positions within the Police Department have been frozen and/or eliminated

Operating:

- Current Obligations & Services is decreased by 9% due to a reduction in Telephone Services, Printing, R&M Building, R&M Vehicles and Central Garages Charges.

Capital:

- Capital Funds will be utilized to purchase:

* 20 Police vehicles and equipment	\$896,809
* MorphoTrak upgrade for the fingerprint system	\$70,000
* Access Control System to upgrade the building security	\$45,000
* Railroad camera upgrade; cost shared with the FD	\$11,000
* Other IT related purchases	\$69,000

Total \$1,091,809

**City of New Bern Budget
Fiscal Year 2015-16**

Fund: General
Department: Police
Organization: Police

Account Number	Description	Actual Last Year FY 2013-14	Adjusted Budget FY 2014-15	Manager's Recommended FY 2015-16	Approved Budget FY 2015-16
Personnel Services:					
Salaries					
1111-4010-61101	Salaries - Regular	4,816,819	5,100,000	4,930,807	4,930,807
1111-4010-61103	Salaries - Accum Vac Payout	27,612	0	0	0
1111-4010-61105	Salaries & Wages LEO Spec Allowance	100,910	95,310	114,332	114,332
1111-4010-61106	Salaries & Wages Storm Regular	368	0	0	0
1111-4010-61121	Salaries - Overtime	210,856	190,000	185,000	185,000
1111-4010-61131	Salaries - Standby	32,638	30,000	30,000	30,000
1111-4010-61141	Salaries - Call Back	37,507	33,500	33,500	33,500
1111-4010-61151	Salaries - Part-Time	3,131	0	0	0
1111-4010-61161	Salaries - Seasonal	0	2,500	3,000	3,000
1111-4010-61181	Salaries - Taxable Benefits	28,282	30,784	30,784	30,784
Subtotal Salaries		5,258,123	5,482,094	5,327,423	5,327,423
Fringe Benefits					
1111-4010-62110	Social Security Tax	311,933	339,890	330,301	330,301
1111-4010-62112	Medicare Tax	73,175	79,491	77,248	77,248
1111-4010-62210	State Retirement	69,697	91,677	75,375	75,375
1111-4010-62214	State Retire Sworn Police LEO	281,855	328,079	307,868	307,868
1111-4010-62220	401K	55,820	64,835	56,503	56,503
1111-4010-62222	401K Sworn Police	192,686	217,189	215,293	215,293
1111-4010-62810	Health/Life Insurance	1,320,772	1,276,000	1,226,500	1,226,500
Subtotal Fringe Benefits		2,305,938	2,397,161	2,289,088	2,289,088
Total Personnel Services		7,564,061	7,879,255	7,616,511	7,616,511
Professional Services:					
1111-4010-71114	Medical Professional Services	2,116	4,680	4,086	4,086
1111-4010-71190	Other Professional Services	17,485	32,770	24,520	24,520
Total Professional Services		19,601	37,450	28,606	28,606
Current Obligations & Services:					
1111-4010-72130	Employee Travel & Training	41,092	39,577	40,018	40,018
1111-4010-72138	Educational Assistance	4,719	7,000	7,000	7,000
1111-4010-72210	Telephone Service	102,517	92,000	61,424	61,424
1111-4010-72310	Utilities	132,260	118,950	118,950	118,950
1111-4010-72410	Printing	3,124	2,750	2,020	2,020
1111-4010-72510	R & M - Buildings	7,973	5,500	3,500	3,500
1111-4010-72520	R & M - Equipment	1,450	1,250	4,400	4,400
1111-4010-72530	R & M - Vehicles	17,871	33,000	26,000	26,000
1111-4010-72532	Central Garage Charges	222,693	248,471	235,552	235,552
1111-4010-72540	R & M - Communication Eqmt	4,477	13,125	10,000	10,000
1111-4010-72590	R & M - Other	1,107	4,300	4,300	4,300
1111-4010-72790	Advertising	0	1,000	1,000	1,000
1111-4010-72890	Miscellaneous Other Services	9,346	8,808	10,120	10,120
Total Current Obligations & Services		548,629	575,731	524,284	524,284

**City of New Bern Budget
Fiscal Year 2015-16**

Account Number	Description	Actual Last Year FY 2013-14	Adjusted Budget FY 2014-15	Manager's Recommended FY 2015-16	Approved Budget FY 2015-16
Fixed Charges & Other Services:					
1111-4010-73130	Copier Rental	15,252	16,023	16,023	16,023
1111-4010-73161	Lease Payments-Vehicles	58,205	67,040	0	0
1111-4010-73190	Miscellaneous Other Rentals	23,559	23,085	24,820	24,820
1111-4010-73210	Service & Maintenance Contracts	70	4,060	3,000	3,000
1111-4010-73224	S & M Contracts-IT Equipment	193,049	188,221	202,371	202,371
1111-4010-73230	S & M Contracts-Communication Eq	89,065	123,237	136,323	136,323
1111-4010-73290	Other Contractual Services	13,896	12,996	13,896	13,896
1111-4010-73810	Dues & Subscriptions	3,384	2,974	3,101	3,101
Total Fixed Charges & Other Services		396,480	437,636	399,534	399,534
Supplies & Materials:					
1111-4010-74110	Uniforms	60,516	43,256	40,000	40,000
1111-4010-74120	Janitorial Supplies	2,570	3,500	3,500	3,500
1111-4010-74310	Training Materials	0	500	1,000	1,000
1111-4010-74320	Special Program Materials	15,590	4,500	4,200	4,200
1111-4010-74510	Fuel Charges	215,325	230,000	200,000	200,000
1111-4010-74610	Office Supplies & Materials	12,267	11,500	11,500	11,500
1111-4010-74910	Other Supplies & Materials	81,875	34,913	40,462	40,462
1111-4010-74930	IT Supplies	69,400	23,897	23,700	23,700
1111-4010-74931	IT Eq (Restricted - IT Use Only)	133,945	188,488	62,400	62,400
1111-4010-74942	Drug Dog Supplies	11,235	12,959	9,360	9,360
1111-4010-74944	Fuel Charges Non-Highway	4,339	4,500	4,500	4,500
1111-4010-74946	Ammunition	5,028	12,055	21,000	21,000
1111-4010-74947	CALEA	7,230	10,743	10,988	10,988
1111-4010-74999	Non-Declared Storm Charges	1,368	0	0	0
Total Supplies & Materials		620,688	580,811	432,610	432,610
Capital Expenses:					
1111-4010-75114	PY I/P Equipment	19,108	0	0	0
1111-4010-75120	IT Equipment	104,145	133,200	69,000	69,000
1111-4010-75190	Other Equipment	4,781	0	11,000	11,000
1111-4010-75192	I/P Other Equipment	0	40,553	115,000	115,000
1111-4010-75210	Motor Vehicles	161,646	0	0	0
1111-4010-75212	I/P Motor Vehicles	384,733	762,556	896,809	896,809
1111-4010-75410	Buildings, Structures, Improvements	15,725	27,500	0	0
Total Capital Expenses		690,138	963,809	1,091,809	1,091,809
Installment Payments:					
1111-4010-77101	I/P Principal Payments	210,400	317,260	415,031	415,031
1111-4010-77201	I/P Interest Payments	26,633	28,433	47,828	47,828
Total Installment Payments		237,033	345,693	462,859	462,859
Police Totals:		10,076,629	10,820,385	10,556,213	10,556,213

POSITION SUMMARY

Fund:	General	
Department:	Police	
Org:	Police	4010

PERSONNEL

		FY2014-15		Approved FY2015-16
	<u>Grade</u>	<u>Funded</u>	<u>Positions Filled</u>	<u>Funded</u>
Chief of Police	32	1	1	1
Police Captain	24	2	2	2
Police Lieutenant	22	5	5	5
Police Sergeant	18	12	12	12
Master Police Officer III	16	20	15	18
Master Police Officer II	15	14	10	12
Master Police Officer I	14	8	12	16
Police Officer	12	25	24	19
	Full-Time Total	87	81	85
Support Services Manager	22	1	1	1
Civilian Unit Supervisor	16	4	3	4
GIS Technician (1/2 funded from 911)	14	0.5	0.5	0.5
Administrative Assistant	11	1	1	1
Police Service Technician/Telecommunicator	10	12	8	10
Police Service Technician (Animal Control)	9	2	1	1
Police Service Technician (Property and Evidence)	9	2	2	2
Office Assistant III	9	4	4	2
Police Service Technician	8	3	3	3
	Total Civilians	29.5	22.5	24.5
	Grand Total Full-Time	116.5	103.5	109.5

Travel & Training Request 2015-16
GL Account # 72130

Projected Date(s) of Travel	Name of Event/Meeting	Location of Event/Meeting	Employees Involved (Positions)	Projected Cost
TBD	Criminal Investigations Travel Funds	TBD	Detective	\$2,000
TBD	Homicide Investigators Association Training Conference	TBD	Detective	\$1,000
TBD	Advanced Interview & Interrogation	TBD	Detective	\$230
TBD	Sex Crimes Investigation	TBD	2 Detectives	\$520
TBD	Suicide Investigation	TBD	Detective	\$230
TBD	NC Victim Assistance Training Conference	TBD	Detective	\$200
TBD	Interview & Interrogation	TBD	2 Detectives	\$520
TBD	New World on-line training	On-line training	1 CUS	\$2,000
TBD	Advanced Latent Print Comparison	Sirchie	1 PST	\$1,500
TBD	NC Homicide Investigator Conference	TBD	1 Detective	\$600
TBD	NC International Association for Identification Conference	TBD	1 Detective	\$650
TBD	Child Death Investigation	NCJA	2 Detectives	\$160
TBD	Digital / Computer Evidence Training	FLETC/Gynco, GA	1 Detective	\$700
				Continued

Travel & Training Request 2015-16
GL Account # 72130

Projected Date(s) of Travel	Name of Event/Meeting	Location of Event/Meeting	Employees Involved (Positions)	Projected Cost
TBD	Automated Fingerprint ID System	WVU On-line	1 Detective	\$150
TBD	Documenting Child Maltreatment	NCJA	1 Detective	\$210
TBD	Blood Stain Pattern Documentation	Sirchie	1 PST	\$1,200
TBD	International Association of Property and Evidence	On-line training	1 PST	\$375
TBD	Property and Evidence Specialist Certification	TBD	1 PST	\$175
TBD	Foundations of Intelligence Analysis	Greenville, NC	1 Detective	\$600
TBD	M4/AR15 Armorer Training	Moyock, NC	1 Detective	\$554
TBD	Haz Mat Instructor	TBD	1 Detective / Sergeant	\$308
TBD	Field Training Officer Supervisor	NCJA	1 Sergeant	\$255
TBD	Law Enforcement Instructor	TBD	1 Lieutenant	\$506
TBD	Force on Force Instructor	TBD	1 Detective	\$673
TBD	Job Fair travel	TBD	1 Officer	\$500
TBD	Certification Workshop Training	TBD	1 Officer	\$161
				Continued

Travel & Training Request 2015-16
GL Account # 72130

Projected Date(s) of Travel	Name of Event/Meeting	Location of Event/Meeting	Employees Involved (Positions)	Projected Cost
TBD	IACP National Conference	TBD	1 Chief	\$1,147
TBD	NCPEA	TBD	1 Chief	\$550
TBD	Misc Training	TBD	TBD	\$5,000
TBD	First Line Supervision	NCJA	2 Officers	\$506
TBD	Tactical Leadership	NCJA	3 Officers	\$195
TBD	Solo Active Shooter	NCJA	2 Officers	\$506
TBD	Crime Scene Investigation	TBD	1 Officer	\$506
TBD	Forensics Class	NCJA	1 Officer	\$253
TBD	Early Stage Street Encounters & Law of Investigative Stops	TBD	3 Officers	\$483
TBD	NC Association of School Resource Officers Training	Surf City, NC	4 SRO's	\$4,000
TBD	Introduction to Crash Investigation	TBD	1 Traffic Officer	\$253
TBD	Pedestrian / Bike Crash Reconstruction	TBD	1 Traffic Officer	\$253
TBD	Human Factors in Crash Reconstruction	TBD	1 Traffic Officer	\$253
				Continued

Travel & Training Request 2015-16
GL Account # 72130

Projected Date(s) of Travel	Name of Event/Meeting	Location of Event/Meeting	Employees Involved (Positions)	Projected Cost
TBD	Digital Photography for Crash Investigation	TBD	1 Traffic Officer	\$1,500
TBD	Traffic Recon Conference	TBD	1 Traffic Officer	\$700
TBD	At-Scene Crash Investigation	TBD	1 Traffic Officer	\$253
TBD	NCGIA	TBD	1 Gang Detective	\$675
TBD	Eastern NC Gang Conference	TBD	1 Gang Detective	\$10
TBD	AOMP Conference	TBD	2 Lieutenants	\$1,000
TBD	SWAT I	TBD	4 SRT Officers	\$1,012
TBD	SWAT II	TBD	4 SRT Officers	\$1,012
TBD	Advanced Sniper	TBD	2 SRT Officers	\$600
TBD	Tactical Medic	TBD	2 SRT Officers	\$500
TBD	Simunition Instructor	TBD	1 SRT Officer	\$253
TBD	NCTOA Conference	TBD	2 SRT Officers	\$700
TBD	Chaplains Trainings	Wilmington, NC PD	4 Police Chaplains	\$200
				Continued

Police

Org. 4010

Travel & Training Request 2015-16
GL Account # 72130

Projected Date(s) of Travel	Name of Event/Meeting	Location of Event/Meeting	Employees Involved (Positions)	Projected Cost
April 2016	Crime Analysis for Smaller Jurisdictions	Radford, NC	1 Detective	\$486
TBD	Tactical Crime Analysis	Roanoke, VA	1 Detective	\$1,235
				\$40,018

Dues & Subscriptions 2015-16
GL Acct # 73810

Name of Organization	Projected Cost
International Association of Chiefs of Police(IACP)	\$150
NC International Association For Identification	\$40
International Association For Property and Evidence (IAPE)	\$100
NACA Dues	\$35
IPWDA	\$240
Admin Officers Management Program	\$135
Explorer's Post #5321 Annual fees for Advisors, Explorers and Charter Fee	\$445
ARC Network	\$175
National Tactical Officers Association	\$150
International Conference of Police Chaplains	\$500
Eastern Carolina Association of Law Enforcement Executives	\$40
NC Internal Affairs Investigators Association	\$25
	Continued

Police

Org. 4010

Dues & Subscriptions 2015-16
GL Acct # 73810

Name of Organization	Projected Cost
APCO International	\$856
FBI-LEEDA	\$100
FBINAA	\$110
	\$3,101



Project Title: New Vehicle Purchase
Department: Police
Division: Police

Project Description: The Police Department is replacing the fleet of Ford Crown Victorias as well as other specialty vehicles with new vehicles. The Police Department currently has 65 patrol and support vehicles which range from 1999 to 2008.

Justification: The current fleet vehicles mentioned are out dated and have been used past the normal life span of a police fleet vehicle. The maintenance and upkeep does not justify the retention of these fleet vehicles and newer model vehicles are needed to replace the fleet. Also, in 2013 Ford decided to no longer produce the Crown Victoria and the Police Department went to the Chevrolet Caprice. Thus far the newer fleet vehicles have been reliable and sturdy. The current performance of the new fleet vehicles is encouraging and the department is wanting to continue to replace old vehicles with the new fleet vehicles.

History and Current Status; Impact if Cancelled or Delayed: If this project is cancelled, it would mean the vehicles currently in use will eventually fail. Engines will blow or the transmissions will fail as in the cases the department has experienced so far. This is a safety hazard to the employees whom drive the vehicle as well as to the citizens who require our service.

Proposed Start Date: 8/1/2015
Est Completion Date: 8/1/2016

FY 2015-16 Dept Request: \$896,809

Project Expenditures						
Activity:	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Prelim Design / Plans:	-	-	-	-	-	\$ -
Engineering / Arch. Services:	-	-	-	-	-	\$ -
Land / ROW / Acquisition:	-	-	-	-	-	\$ -
Clear / Grade / Site Prep:	-	-	-	-	-	\$ -
Building / Utility Construction:	-	-	-	-	-	\$ -
Vehicle & required Equipment:	\$ 896,809	\$ 774,878	\$ 537,248	\$ 558,738	\$ 570,688	\$ 3,338,361
Light Equip. / Furniture:	-	-	-	-	-	\$ -
Hardware / Software:	-	-	-	-	-	\$ -
Total Project Cost:						\$3,338,361

Funding Source(s)						
	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Revenue:	-	-	-	-	-	\$ -
Grants:	-	-	-	-	-	\$ -
Capital Reserves:	-	-	-	-	-	\$ -
Debt Service:	\$ 896,809	-	-	-	-	\$ 896,809
Fund Balance:	-	-	-	-	-	\$ -
Other (Please specify):	-	-	-	-	-	\$ -
Total:						\$896,809

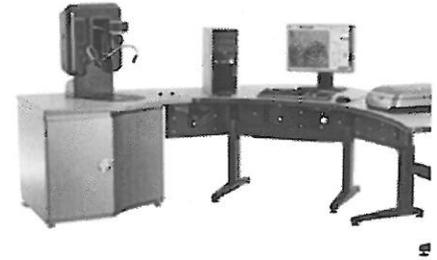
New/Additional Impact on Operating Budget						
	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Salaries/Benefits:	-	-	-	-	-	\$ -
Prof. & Consult. Services:	-	-	-	-	-	\$ -
Materials & Supplies:	-	-	-	-	-	\$ -
Maintenance/Fuel:	-	-	-	-	-	\$ -
Other (Please Specify):	-	-	-	-	-	\$ -

Budget Impact/Other:

FY 15-16, 20 x vehicles: \$26,868.30 x 20 = \$537,366.00, Vehicle Equipment \$7591 x 20 = \$151,820.00; COBAN Cameras \$5,444.25 x 20 = 108,885.00; Radio Systems \$3,745.63 x 20 = \$74,912.59; Taxes 3% = \$806.05 x 20 = \$16,121.00; Title fees \$6 x 20 = \$120.00; Total for FY 16 \$896,809.08; 2% contingency included

Project Phases:

The orders will be placed in August 2015 with the understanding that they may not all be in until August 2016.



Project Title: Latent Fingerprint Station
Department: Police Department
Division: Operations

Project Description: The purchase of a MorphoTrak Latent Station, examiners would enjoy a focused environment to capture, encode and submit latent fingerprints and palmprints. This full featured solution offers image enhancement tools that facilitate editing and charting of latent prints, search and review, on-screen print rotation, image reversal, and contrast and brightness adjustments to simplify visual verification of latent search results. The useful life of a MorphoTrak Latent Station would be 15-20 years.

Justification: The current Afix system only allows for us to operate in a single fingerprint environment utilizing our own in-house database. The Latent Station will allow us to search the entire North Carolina fingerprint database, thus, providing us the ability to solve more crimes.

History and Current Status; Impact if Cancelled or Delayed: Afix is a necessary tool in order to solve crime however our current abilities are greatly hampered due to the lack of capabilities. The Police Departments ability to solve crime will continue to be diminished and the customer service to the citizens of New Bern will suffer.

Proposed Start Date: 7/31/2016
Est Completion Date: 8/31/2016

FY 2015-16 Dept Request: \$70,000

Project Expenditures						
Activity:	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Prelim Design / Plans:	-	-	-	-	-	\$ -
Engineering / Arch. Services:	-	-	-	-	-	\$ -
Land / ROW / Acquisition:	-	-	-	-	-	\$ -
Clear / Grade / Site Prep:	-	-	-	-	-	\$ -
Building / Utility Construction:	-	-	-	-	-	\$ -
Heavy Equipment:	-	-	-	-	-	\$ -
Light Equip. / Furniture:	-	-	-	-	-	\$ -
Hardware / Software:	\$ 70,000	-	-	-	-	\$ 70,000
Total Project Cost:						\$70,000

Funding Source(s)						
	FY 15-16	FY 16-17	FY 17-18	FY 19-20	FY 19-20	Total
Revenue:	-	-	-	-	-	\$ -
Grants:	-	-	-	-	-	\$ -
Capital Reserves:	-	-	-	-	-	\$ -
Debt Service:	\$ 70,000	-	-	-	-	\$ 70,000
Fund Balance:	-	-	-	-	-	\$ -
Other (Please specify):	-	-	-	-	-	\$ -
Total:						\$70,000

New/Additional Impact on Operating Budget						
	FY 15-16	FY 16-17	FY 17-18	FY 19-20	FY 19-20	Total
Salaries/Benefits:	-	-	-	-	-	\$ -
Prof. & Consult. Services	-	-	-	-	-	\$ -
Materials & Supplies:	-	-	-	-	-	\$ -
Maintenance/Fuel:	-	-	-	-	-	\$ -
Other (Please Specify):	-	-	-	-	-	\$ -

Budget Impact/Other:

Purchase will be made with proceeds from debt.

Project Phases:

MorphoTrak has been the North Carolina Vendor for fingerprint systems since the 80's. The MorphoTrak Latent Station is a holistic approach working seamlessly with our existing equipment.



Project Title: Access Control
Department: Police Department
Division: Operations

Project Description: Access control is a vital part of the police department security. Upgrades are needed to optimize the security needs of the police department and reduce overall cost of keys and the potential loss of keys that pose a significant security risk. With swipe access control the ability to cut ones access to the building can be done in minutes as opposed to having to change out the locks and re-issue keys.

Justification: Our current access control system has gone beyond end of life, further, our current vendor is more than two hours away which has allowed the police department building to remain open for hours and days.

History and Current Status; Impact if Cancelled or Delayed: This project can be integrated into our building camera system which will continue to give us flexibility to integrate future projects into this single system platform. The cost of the project can be reduced should we be able to integrate this project into the building camera system.

Proposed Start Date: 7/31/2015
Est Completion Date: 12/31/2015

FY 2015-16 Dept Request: \$45,000

Project Expenditures						
Activity:	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Prelim Design / Plans:	-	-	-	-	-	\$ -
Engineering / Arch. Services:	-	-	-	-	-	\$ -
Land / ROW / Acquisition:	-	-	-	-	-	\$ -
Clear / Grade / Site Prep:	-	-	-	-	-	\$ -
Building / Utility Construction:	-	-	-	-	-	\$ -
Heavy Equipment:	-	-	-	-	-	\$ -
Light Equip. / Furniture:	-	-	-	-	-	\$ -
Hardware / Software:	\$ 45,000	-	-	-	-	\$ 45,000
Total Project Cost:						\$45,000

Funding Source(s)						
	FY 15-16	FY 16-17	FY 17-18	FY 19-20	FY 19-20	Total
Revenue:	-	-	-	-	-	\$ -
Grants:	-	-	-	-	-	\$ -
Capital Reserves:	-	-	-	-	-	\$ -
Debt Service:	\$ 45,000	-	-	-	-	\$ 45,000
Fund Balance:	-	-	-	-	-	\$ -
Other (Please specify):	-	-	-	-	-	\$ -
Total:						\$45,000

New/Additional Impact on Operating Budget						
	FY 15-16	FY 16-17	FY 17-18	FY 19-20	FY 19-20	Total
Salaries/Benefits:	-	-	-	-	-	\$ -
Prof. & Consult. Services:	-	-	-	-	-	\$ -
Materials & Supplies:	-	-	-	-	-	\$ -
Maintenance/Fuel:	-	-	-	-	-	\$ -
Other (Please Specify):	-	-	-	-	-	\$ -

Budget Impact/Other:

This will be purchased with proceeds from debt.

Project Phases:

This project will interface with the proposed building camera system and can be installed with the amera system thus reducing some cost associated with the project.



Project Title: RailRoad Camera Upgrade
Department: Police/Fire Departments
Division: Police/Fire Departments

Project Description: Hardware and software required to setup railroad camera system. This system would tie into the current Electric Utilities system, rather than being a stand alone system. The camera system allows monitoring of the railroad tracks so that fire and police units may divert response due to portions of the City being completely blocked off at times with trains.

Justification: The current system is outdated and the manufacturer and installer will no longer service the system. The current system has only 2 cameras that work some of the time. This does not allow for efficient dispatch information to be provided to police, fire and ambulance services within certain portions of the City which are blocked off with train traffic. The fire department reports that response time being affected can result with insurance rating outcomes that could result in increased insurance costs for City residents.

History and Current Status; Impact if Cancelled or Delayed: Hardware is outdated and most of it is not functional. The software is outdated and some cameras are not working or have been removed due to failure. Emergency Vehicles cannot be efficiently directed around the train traffic coming through the city.

Proposed Start Date: 7/1/2015
Est Completion Date: 7/1/2016

FY 2015-16 Dept Request: \$22,000

Project Expenditures						
Activity:	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Prelim Design / Plans:	-	-	-	-	-	\$ -
Engineering / Arch. Services:	-	-	-	-	-	\$ -
Land / ROW / Acquisition:	-	-	-	-	-	\$ -
Clear / Grade / Site Prep:	-	-	-	-	-	\$ -
Building / Utility Construction:	-	-	-	-	-	\$ -
Heavy Equipment:	-	-	-	-	-	\$ -
Light Equip. / Furniture:	-	-	-	-	-	\$ -
Hardware / Software:	\$ 22,000	-	-	-	-	\$ 22,000
Total Project Cost:						\$22,000

Funding Source(s)						
	FY 15-16	FY 16-17	FY 17-18	FY 19-20	FY 19-20	Total
Revenue:	\$ 22,000	-	-	-	-	\$ 22,000
Grants:	-	-	-	-	-	\$ -
Capital Reserves:	-	-	-	-	-	\$ -
Debt Service:	-	-	-	-	-	\$ -
Fund Balance:	-	-	-	-	-	\$ -
Other (Please specify):	-	-	-	-	-	\$ -
Total:						\$22,000

New/Additional Impact on Operating Budget						
	FY 15-16	FY 16-17	FY 17-18	FY 19-20	FY 19-20	Total
Salaries/Benefits:	-	-	-	-	-	\$ -
Prof. & Consult. Services:	-	-	-	-	-	\$ -
Materials & Supplies:	-	-	-	-	-	\$ -
Maintenance/Fuel:	-	-	-	-	-	\$ -
Other (Please Specify):	-	-	-	-	-	\$ -

Budget Impact/Other:

Cost is split between Police and Fire Departments.

Project Phases:



Project Title: Aegis Upgrade
Department: Police Department
Division: Police Department

Project Description: Hardware and software required to provide disaster recovery to the upgraded Aegis Mobile and Record Management systems.

Justification: This will complete the upgrade to the current Aegis system.

History and Current Status; Impact if Cancelled or Delayed: This project will allow us to add disaster recovery to the upgraded Aegis record management system.

Proposed Start Date: 7/1/2015
Est Completion Date: 7/1/2016

FY 2015-16 Dept Request: \$30,000

Project Expenditures						
Activity:	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Prelim Design / Plans:	-	-	-	-	-	\$ -
Engineering / Arch. Services:	-	-	-	-	-	\$ -
Land / ROW / Acquisition:	-	-	-	-	-	\$ -
Clear / Grade / Site Prep:	-	-	-	-	-	\$ -
Building / Utility Construction:	-	-	-	-	-	\$ -
Heavy Equipment:	-	-	-	-	-	\$ -
Light Equip. / Furniture:	-	-	-	-	-	\$ -
Hardware / Software:	\$ 30,000	-	-	-	-	\$ 30,000
Total Project Cost:						\$30,000

Funding Source(s)						
	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Revenue:	\$ 30,000	-	-	-	-	\$ 30,000
Grants:	-	-	-	-	-	\$ -
Capital Reserves:	-	-	-	-	-	\$ -
Debt Service:	-	-	-	-	-	\$ -
Fund Balance:	-	-	-	-	-	\$ -
Other (Please specify):	-	-	-	-	-	\$ -
Total:						\$30,000

New/Additional Impact on Operating Budget						
	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Salaries/Benefits:	-	-	-	-	-	\$ -
Prof. & Consult. Services:	-	-	-	-	-	\$ -
Materials & Supplies:	-	-	-	-	-	\$ -
Maintenance/Fuel:	-	-	-	-	-	\$ -
Other (Please Specify):	-	-	-	-	-	\$ -

Budget Impact/Other:

Project Phases:



Project Title: Post-merger integration
Department: Police Department
Division: Police Department

Project Description: This project will finalize the phone system consolidation. Currently, there are 2 separate phone systems. They will be consolidated in a modified fashion during the 14/15 budget year, and this project will complete that process.

Justification: This integration is necessary for proper functionality of the citywide phone system.

History and Current Status; Impact if Cancelled or Delayed: Currently, there are 2 separate phone systems. They will be consolidated in a modified fashion during the 14/15 budget year, and this project will complete that process.

Proposed Start Date: 10/1/2015
Est Completion Date: 1/1/2016

FY 2015-16 Dept Request: \$20,000

Project Expenditures						
Activity:	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Prelim Design / Plans:	-	-	-	-	-	\$ -
Engineering / Arch. Services:	\$ 20,000	-	-	-	-	\$ 20,000
Land / ROW / Acquisition:	-	-	-	-	-	\$ -
Clear / Grade / Site Prep:	-	-	-	-	-	\$ -
Building / Utility Construction:	-	-	-	-	-	\$ -
Heavy Equipment:	-	-	-	-	-	\$ -
Light Equip. / Furniture:	-	-	-	-	-	\$ -
Hardware / Software:	-	-	-	-	-	\$ -
Total Project Cost:						\$20,000

Funding Source(s)						
	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Revenue:	\$ 20,000	-	-	-	-	\$ 20,000
Grants:	-	-	-	-	-	\$ -
Capital Reserves:	-	-	-	-	-	\$ -
Debt Service:	-	-	-	-	-	\$ -
Fund Balance:	-	-	-	-	-	\$ -
Other (Please specify):	-	-	-	-	-	\$ -
Total:						\$20,000

New/Additional Impact on Operating Budget						
	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Salaries/Benefits:	-	-	-	-	-	\$ -
Prof. & Consult. Services:	-	-	-	-	-	\$ -
Materials & Supplies:	-	-	-	-	-	\$ -
Maintenance/Fuel:	-	-	-	-	-	\$ -
Other (Please Specify):	-	-	-	-	-	\$ -

Budget Impact/Other:

Project Phases:



Project Title: VoIP Call Recording
Department: Police Department
Division: Police Department

Project Description: This project would replace the current Police Department internal phone call recording system (not 911) that has been in place for 6+ years. It would also add the feature of "On-demand" recording and possibly expand the recording for other department use.

Justification: The current recording system is 6+ years old and running on a server Operating System that is no longer supported. If this system is not replaced, we will be potentially exposing the City to external threats (the outdated OS cannot be patched). There is also a likelihood that the system could crash and lose all of the current data. These recordings are used for investigations and trials.

History and Current Status; Impact if Cancelled or Delayed: The current system was purchased in 2008 by the previous PD IT staff. It is used to record all PD phone calls (to or from outside phone numbers), except 911 - those are on a different system. Those recordings are regularly pulled for investigations and trials. If this system is not replaced, we will be potentially exposing the City to external threats (the outdated OS cannot be patched).

Proposed Start Date: 10/1/2015
Est Completion Date: 1/1/2016

FY 2015-16 Dept Request: \$19,000

Project Expenditures						
Activity:	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Prelim Design / Plans:	-	-	-	-	-	\$ -
Engineering / Arch. Services:	\$ 4,000	-	-	-	-	\$ 4,000
Land / ROW / Acquisition:	-	-	-	-	-	\$ -
Clear / Grade / Site Prep:	-	-	-	-	-	\$ -
Building / Utility Construction:	-	-	-	-	-	\$ -
Heavy Equipment:	-	-	-	-	-	\$ -
Light Equip. / Furniture:	-	-	-	-	-	\$ -
Hardware / Software:	\$ 15,000	-	-	-	-	\$ 15,000
Total Project Cost:						\$19,000

Funding Source(s)						
	FY 15-16	FY 16-17	FY 17-18	FY 19-20	FY 19-20	Total
Revenue:	\$ 19,000	-	-	-	-	\$ 19,000
Grants:	-	-	-	-	-	\$ -
Capital Reserves:	-	-	-	-	-	\$ -
Debt Service:	-	-	-	-	-	\$ -
Fund Balance:	-	-	-	-	-	\$ -
Other (Please specify):	-	-	-	-	-	\$ -
Total:						\$19,000

New/Additional Impact on Operating Budget						
	FY 15-16	FY 16-17	FY 17-18	FY 19-20	FY 19-20	Total
Salaries/Benefits:	-	-	-	-	-	\$ -
Prof. & Consult. Services:	-	-	-	-	-	\$ -
Materials & Supplies:	-	-	-	-	-	\$ -
Maintenance/Fuel:	-	-	-	-	-	\$ -
Other (Please Specify):	-	-	-	-	-	\$ -

Budget Impact/Other:

Project Phases: