

Public Safety

**police
department
•
fire
department**

Capital Improvement Plan 2010 - 2015										
Program Category: <i>Public Safety</i>										
CIP #	EXPENDITURES	FUND	2010	2011	2012	2013	2014	2015	TOTAL	STATUS
Police Department										
PS-002	Annual Vehicle Replacement	Curr Exp	80,000	80,000	80,000	80,000	80,000	80,000	480,000	
PS-004	Vehicle Replacement - Code Enf.	Curr Exp		30,000					30,000	
PS-005	Annual Firearms Technology	Curr Exp	25,000	25,000	26,000	26,000	27,000	27,000	156,000	
PS-009	Misc. Safety Equipment	Curr Exp	8,000	8,000	12,000	10,000	12,000	12,000	62,000	
PS-012	Traffic Safety Equipment	Curr Exp	7,000	3,500	4,000	4,000	5,000	5,000	28,500	
PS-018	New Patrol Vehicles	Curr Exp		40,000					40,000	
PS-019	Motorcycle Traffic Unit	Curr Exp		25,000					25,000	
PS-020	Spillman Mobile Data Upgrade	Curr Exp				35,000			35,000	
PS-022	Mobile Command/Crime Scene Unit	Curr Exp		25,000					25,000	
POLICE DEPARTMENT TOTAL:			120,000	236,500	122,000	155,000	124,000	124,000	881,500	
Fire Department										
PS-104	Replace Ambulance	Fire CRes		75,000					75,000	
	<i>PS-104 continued</i>	Fire Dist #6		70,000					70,000	
FIRE DEPARTMENT TOTAL:			0	145,000	0	0	0	0	145,000	
TOTAL EXPENSE:			120,000	381,500	122,000	155,000	124,000	124,000	1,026,500	
Capital Improvement Plan 2010 - 2015										
Program Category: <i>Public Safety</i>										
REVENUES										
			2010	2011	2012	2013	2014	2015	TOTAL	
	Current Expense		120,000	236,500	122,000	155,000	124,000	124,000	881,500	
	Current Capital Reserve (002)									
	Fire Reserve		0	75,000	0	0	0	0	75,000	
	Fire District #6 Contract		0	70,000	0	0	0	0		
TOTAL REVENUES:			120,000	381,500	122,000	155,000	124,000	124,000	1,026,500	

CIP PROJECT

1. CIP #: PS-005 2. YEAR: 2010 - 2015

3. FUND #: 001

4. PROJECT NAME: Annual Fire Arms Technology

5. PROJECT LOCATION: Police Department

6. PROJECT DESCRIPTION: Purchase of new and replacement firearms and associated equipment such as magazines, targets and ammunition. Ammunition costs have risen due to the US involvement in war.

7. PROJECT JUSTIFICATION: Hand guns and related equipment are necessary for each officer to carry out statutory duties. One spare handgun must be kept available to replace guns being repaired annually.

8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Continues the ability of officers to respond to statutory duties, which include crimes of violence, in a manner consistent with public safety and officer safety.

9. ENVIRONMENTAL REVIEW REQUIRED: YES NO

10. PROJECT STATUS: New CIP Project In Prior Plan & Appropriated Year: 2002-2009
 Previous Submittal Denied Year: _____
 Carried Over from Prior CIP Year: _____

11. OPERATION & MAINTENANCE COSTS: Annual \$ _____
 Additional Personnel: _____ Annual Cost \$ _____

12. FUNDING APPROVED FOR: *(check applicable)*
 Planning: Feasibility Preliminary Engineering _____
 Implementation: Final Design Purchase Construction _____
 Funding Amount: Approved \$ _____

CIP FINANCING PLAN

PROJECT NAME: Annual Firearms Technology

CIP #: PS-005

13. CIP PROJECT EXPENDITURES

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Planning							
Purchase/Construction & Maintenance	25,000	25,000	26,000	26,000	27,000	27,000	156,000

14. REVENUES

	2010	2011	2012	2013	2014	2015	TOTAL REVENUE
Current Expense Reserve Fund ★	25,000	25,000	26,000	26,000	27,000	27,000	156,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:	25,000	25,000	26,000	26,000	27,000	27,000	156,000

★ Current Expense (001) Cemetery Cumulative Reserve (117)
 Current Capital Reserve (002) Capital Improvement Fund (301)
 Fire Cumulative Reserve (010) Sewer Capital Reserve (402)
 Library (104) Garbage Cumulative Reserve (412)
 Library Cumulative Reserve (105) Street (101)
 Parks & Rec. Capital Reserve (311)

CIP PROJECT

1. CIP #: PS-009 2. YEAR: 2010-2015

3. FUND #: 001

4. PROJECT NAME: Miscellaneous Safety Equipment (body armor replacement, night vision and tasers).

5. PROJECT LOCATION: Police Department

6. PROJECT DESCRIPTION: Purchase equipment

7. PROJECT JUSTIFICATION: Body armor is replaced on a 5 year rotating basis in compliance with manufacturer's warranty. Night Vision enhances officer's ability to see in low light situations of surveillance or searches. Tasers are "less lethal" force used to reduce injuries to both police and suspects during the course of an arrest.

8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Enhance officer and public safety while reducing liability of City for use of force.

9. ENVIRONMENTAL REVIEW REQUIRED: YES NO

10. PROJECT STATUS: New CIP Project
 In Prior Plan & Appropriated Year: 2006-09
 Previous Submittal Denied Year: _____
 Carried Over from Prior CIP Year: _____

11. OPERATION & MAINTENANCE COSTS: Annual \$ _____
 Additional Personnel: _____ Annual Cost \$ _____

12. FUNDING APPROVED FOR: (check applicable)
 Planning: Feasibility Preliminary Engineering _____
 Implementation: Final Design Purchase Construction _____
 Funding Amount: Approved \$ _____

CIP FINANCING PLAN

PROJECT NAME: Miscellaneous Safety Equipment

CIP #: PS-009

13. CIP PROJECT EXPENDITURES

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Planning							
Purchase/Construction	8,000	8,000	12,000	10,000	12,000	12,000	62,000
Operation & Maintenance							

14. REVENUES

	2010	2011	2012	2013	2014	2015	TOTAL REVENUE
Current Expense	8,000	8,000	12,000	10,000	12,000	12,000	62,000
Reserve Fund *							
Other Fund							
Grants							
Loans							
Bonds							
Other							

TOTAL:	8,000	8,000	12,000	10,000	12,000	12,000	62,000
* Current Expense			(001)				Cemetery Cumulative Reserve (117)
Current Capital Reserve			(002)				Capital Improvement Fund (301)
Fire Cumulative Reserve			(010)				Sewer Capital Reserve (402)
Library			(104)				Garbage Cumulative Reserve (412)
Library Cumulative Reserve			(105)				Street (101)
Parks & Rec. Capital Reserve			(311)				

CIP PROJECT

1. CIP #: PS-012 2. YEAR: 2010-2015

3. FUND #: 001

4. PROJECT NAME: Traffic Safety Equipment

5. PROJECT LOCATION: Police Department

6. PROJECT DESCRIPTION: Purchase Equipment: Two spike strip sets, blankets and laser radar.

7. PROJECT JUSTIFICATION: Laser radar has a greater range and can lock on an individual target vehicle making it useful on busy multi-lane streets. Spike strips can disable fleeing vehicles resulting in quickly terminating pursuits without risk to officers or public, thereby, reducing liability. Blankets are to keep victims warm at accident scenes and/or police department.

8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Enhances the ability of the police department to enforce traffic laws resulting in fewer accidents on city streets.

9. ENVIRONMENTAL REVIEW REQUIRED: YES NO

10. PROJECT STATUS: New CIP Project
 In Prior Plan & Appropriated _____ Year: _____
 Previous Submittal Denied Year: 2006-09
 Carried Over from Prior CIP _____ Year: _____

11. OPERATION & MAINTENANCE COSTS: Annual \$ _____
 Additional Personnel: _____ Annual Cost \$ _____

12. FUNDING APPROVED FOR: *(check applicable)*
 Planning: Feasibility _____ Preliminary Engineering _____
 Implementation: Final Design _____ Purchase Construction _____
 Funding Amount: Approved \$ _____

CIP FINANCING PLAN

PROJECT NAME: Traffic Safety Equipment

CIP #: PS-012

13. CIP PROJECT EXPENDITURES

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Planning Purchase/Construction	7,000	3,500	4,000	4,000	5,000	5,000	28,500
Operation & Maintenance							

14. REVENUES

	2010	2011	2012	2013	2014	2015	TOTAL REVENUE
Current Expense Reserve Fund ★	7,000	3,500	4,000	4,000	5,000	5,000	28,500
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:	7,000	3,500	4,000	4,000	5,000	5,000	28,500

★ Current Expense (001) Cemetery Cumulative Reserve (117)
 Current Capital Reserve (002) Capital Improvement Fund (301)
 Fire Cumulative Reserve (010) Sewer Capital Reserve (402)
 Library (104) Garbage Cumulative Reserve (412)
 Library Cumulative Reserve (105) Street (101)
 Parks & Rec. Capital Reserve (311)

CIP PROJECT

1. CIP #: PS-018
2. YEAR: 2011
3. FUND #: 001
4. PROJECT NAME: Vehicle Purchase (new)
5. PROJECT LOCATION: Police Department
6. PROJECT DESCRIPTION: Purchase and equip a new additional patrol vehicle
7. PROJECT JUSTIFICATION: Our level of service calls for adding three new officers a year. An additional patrol vehicle will be needed for their use.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Continues the ability for officers to respond to calls for service from the public.
9. ENVIRONMENTAL REVIEW REQUIRED: YES NO

10. PROJECT STATUS: New CIP Project Annual \$
In Prior Plan & Appropriated Year:
Previous Submittal Denied Year: 2006-09
Carried Over from Prior CIP Year:

11. OPERATION & MAINTENANCE COSTS: Annual \$
 Additional Personnel: Annual Cost \$

12. FUNDING APPROVED FOR: *(check applicable)*
 Planning: Feasibility Preliminary Engineering
 Implementation: Final Design Purchase Construction
 Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: Vehicle Purchase (new)
 CIP #: PS-018

13. CIP PROJECT EXPENDITURES

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Planning Purchase/Construction Operation & Maintenance		40,000					40,000

14. REVENUES

	2010	2011	2012	2013	2014	2015	TOTAL REVENUE
Current Expense Reserve Fund ★		40,000					40,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:		40,000					40,000

★ Current Expense (001) Cemetery Cumulative Reserve (117)
 Current Capital Reserve (002) Capital Improvement Fund (301)
 Fire Cumulative Reserve (010) Sewer Capital Reserve (402)
 Library (104) Garbage Cumulative Reserve (412)
 Library Cumulative Reserve (105) Street (101)
 Parks & Rec. Capital Reserve (311)

CIP PROJECT

1. CIP #: PS-019 2. YEAR: 2011
3. FUND #: 001
4. PROJECT NAME: Motorcycle Traffic Unit
5. PROJECT LOCATION: Police Department
6. PROJECT DESCRIPTION: Purchase and equip a motorcycle for a traffic unit.
7. PROJECT JUSTIFICATION: A motorcycle traffic unit would be able to navigate easier in heavy traffic on Burlington Boulevard. This unit would be assigned to specifically enforce traffic laws in a proactive attempt to reduce accidents.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: To enhance the ease for an officer to respond to calls and enforce traffic laws in a traffic
9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X
10. PROJECT STATUS: New CIP Project Year: _____
 In Prior Plan & Appropriated Year: _____
 Previous Submittal Denied X Year: 2009
 Carried Over from Prior CIP Year: _____

11. OPERATION & MAINTENANCE COSTS: Annual \$ _____
 Additional Personnel: _____ Annual Cost \$ _____
12. FUNDING APPROVED FOR: *(check applicable)*
 Planning: Feasibility _____ Preliminary Engineering _____
 Implementation: Final Design _____ Purchase _____ Construction _____
 Funding Amount: Approved \$ _____

CIP FINANCING PLAN

PROJECT NAME: Motorcycle Unit

CIP #: PS-019

13. CIP PROJECT EXPENDITURES

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Planning							
Purchase/Construction		25,000					25,000
Operation & Maintenance							

14. REVENUES

	2010	2011	2012	2013	2014	2015	TOTAL REVENUE
Current Expense Reserve Fund ★		25,000					25,000
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:		25,000					25,000

★ Current Expense (001) Cemetery Cumulative Reserve (117)
 Current Capital Reserve (002) Capital Improvement Fund (301)
 Fire Cumulative Reserve (010) Sewer Capital Reserve (402)
 Library (104) Garbage Cumulative Reserve (412)
 Library Cumulative Reserve (105) Street (101)
 Parks & Rec. Capital Reserve (311)

CIP PROJECT

1. CIP #: PS-020 2. YEAR: 2013
3. FUND #: 001
4. PROJECT NAME: Spillman Mobile Data Upgrade
5. PROJECT LOCATION: Police Department
6. PROJECT DESCRIPTION: Upgrade to the current Spillman mobile data systems in the patrol vehicles.
7. PROJECT JUSTIFICATION: The current system is slow. The upgrade narrows the field and is specific to a mobile data unit, allowing an officer to self dispatch.
8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN: Enhances the ability of the current mobile data system allowing officers to receive their information faster, assisting them in their duties.
9. ENVIRONMENTAL REVIEW REQUIRED: YES NO
10. PROJECT STATUS: New CIP Project _____ Year: _____
 In Prior Plan & Appropriated _____ Year: _____
 Previous Submittal Denied _____ Year: _____
 Carried Over from Prior CIP Year: 2009
11. OPERATION & MAINTENANCE COSTS:
 Additional Personnel: _____ Annual Cost \$ _____
 Preliminary Engineering _____
 Purchase _____ Construction _____
12. FUNDING APPROVED FOR: *(check applicable)*
 Planning: Feasibility _____ Preliminary Engineering _____
 Implementation: Final Design _____ Purchase _____ Construction _____
 Funding Amount: Approved \$ _____

CIP FINANCING PLAN

PROJECT NAME: Spillman Mobile Data Upgrade

CIP #: PS-020

13. CIP PROJECT EXPENDITURES

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Planning							
Purchase/Construction				35,000			35,000
Operation & Maintenance							

14. REVENUES

	2010	2011	2012	2013	2014	2015	TOTAL REVENUE
Current Expense				35,000			35,000
Reserve Fund ★							
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:				35,000			35,000

★ Current Expense (001) Cemetery Cumulative Reserve (117)
 Current Capital Reserve (002) Capital Improvement Fund (301)
 Fire Cumulative Reserve (010) Sewer Capital Reserve (402)
 Library (104) Garbage Cumulative Reserve (412)
 Library Cumulative Reserve (105) Street (101)
 Parks & Rec. Capital Reserve (311)

CIP PROJECT

1. CIP #: PS-022 2. YEAR: 2011

3. FUND #: 001

4. PROJECT NAME: Mobile Command / Crime Scene Unit

5. PROJECT LOCATION: Police Department

6. PROJECT DESCRIPTION: Purchase and outfit an 18' - 20' Cargo Trailer w / side door and rear ramp outfitted with necessary communications and crisis / crime scene equipment

7. PROJECT JUSTIFICATION: To provide the Police Dept. with the ability to respond to crisis and major crimes with the necessary tools and shelter to conduct command duties and / or major crime scene investigations

8. PROJECT BENEFIT/ RELATION TO COMPREHENSIVE PLAN: To improve facility and resource availability for command staff performing on scene operations and investigators performing major crime scene investigations

9. ENVIRONMENTAL REVIEW REQUIRED: YES NO X

10. PROJECT STATUS: New CIP Project X
 In Prior Plan & Appropriated Year:
 Previous Submittal Denied Year:
 Carried Over from Prior CIP Year:

11. OPERATION & MAINTENANCE COSTS: Annual \$
 Additional Personnel: Annual Cost \$

12. FUNDING APPROVED FOR: *(check applicable)*
 Planning: Feasibility Preliminary Engineering
 Implementation: Final Design Purchase Construction
 Funding Amount: Approved \$

CIP FINANCING PLAN

PROJECT NAME: Mobile Command / Crime Scene Unit

CIP #: PS-022

13. CIP PROJECT EXPENDITURES

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Planning							
Purchase/ Construction		25,000					25,000
Operation & Maintenance							

14. REVENUES

	2010	2011	2012	2013	2014	2015	TOTAL REVENUE
Current Expense		25,000					25,000
Reserve Fund ★							
Other Fund							
Grants							
Loans							
Bonds							
Other							
TOTAL:		25,000					25,000

★ Current Expense (001) Cemetery Cumulative Reserve (117)
 Current Capital Reserve (002) Capital Improvement Fund (301)
 Fire Cumulative Reserve (010) Sewer Capital Reserve (402)
 Library (104) Garbage Cumulative Reserve (412)
 Library Cumulative Reserve (105) Street (101)
 Parks & Rec. Capital Reserve (311)

CIP PROJECT

1. CIP #: PS-104
2. YEAR: 2011
3. FUND #: Fire Cumulative Reserve
4. PROJECT NAME: Replacement Ambulance
5. PROJECT LOCATION: Fire Department
6. PROJECT DESCRIPTION: Replace Ambulance

7. PROJECT JUSTIFICATION:

Our ambulance is 13 years old and as June of 2009 had accumulated 110,000 miles in emergency service. The vehicle was acquired free gratis in 2000 from Skagit County Emergency Medical Services. That agency had removed the vehicle from service because of its age and condition. In addition to the initial cost of refurbishment we have spent \$16,000 in repairs over the nine years that the unit has been in service with BFD.

8. PROJECT BENEFIT/RELATION TO COMPREHENSIVE PLAN:

9. ENVIRONMENTAL REVIEW REQUIRED: YES NO
10. PROJECT STATUS:
 - New CIP Project _____ Year: _____
 - In Prior Plan & Appropriated _____ Year: _____
 - Previous Submittal Denied _____ Year: _____
 - Carried Over from Prior CIP Year: 2007-09

11. OPERATION & MAINTENANCE COSTS:
 - Annual \$ 2,500
 - Additional Personnel: 0 Annual Cost \$ _____

12. FUNDING APPROVED FOR: (check applicable)

Planning: Feasibility _____ Preliminary Engineering _____
 Implementation: Final Design _____ Purchase _____ Construction _____
 Funding Amount: Approved \$ _____

CIP FINANCING PLAN

PROJECT NAME: Replacement Rescue/Ambulance

CIP #: PS-104

13. CIP PROJECT EXPENDITURES

	2010	2011	2012	2013	2014	2015	TOTAL COSTS
Planning							
Purchase/Construction		\$145,000					\$145,000
Operation & Maintenance							

14. REVENUES

	2010	2011	2012	2013	2014	2015	TOTAL REVENUE
Current Expense Reserve Fund *010		\$75,000					\$75,000
Other Fund							
Grants							
Loans							
Bonds							
Fire District #6 Contract		\$70,000					\$70,000
TOTAL:		145,000					\$145,000

Current Expense (001) Cemetery Cumulative Reserve (117)
 Current Capital Reserve (002) Capital Improvement Fund (301)
 Fire Cumulative Reserve (010) Sewer Capital Reserve (402)
 Library (104) Garbage Cumulative Reserve (412)
 Library Cumulative Reserve (105) Street (101)
 Parks & Rec. Capital Reserve (311)