

POLICE DEPARTMENT PROJECTS FY 2008-2009

POLICE DEPARTMENT CAPITAL IMPROVEMENT PROGRAM BUDGET FY 08-09

PROJECT SUMMARY

Fund 3150.31500

PROJECTS (dollars in \$000)	Prior Years	08-09	Total Appro. thru 08-09	09-10	10-11	Future Yrs	Est. Total
C00300106 Police Headquarters Renov/Reloc	\$ 2,154	\$ -	\$ 2,154	\$28,690	\$ -	\$ -	\$ 30,844
TOTAL	<u>\$ 2,154</u>	<u>\$ -</u>	<u>\$ 2,154</u>	<u>\$28,690</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 30,844</u>

SOURCES (DOLLARS IN \$000)

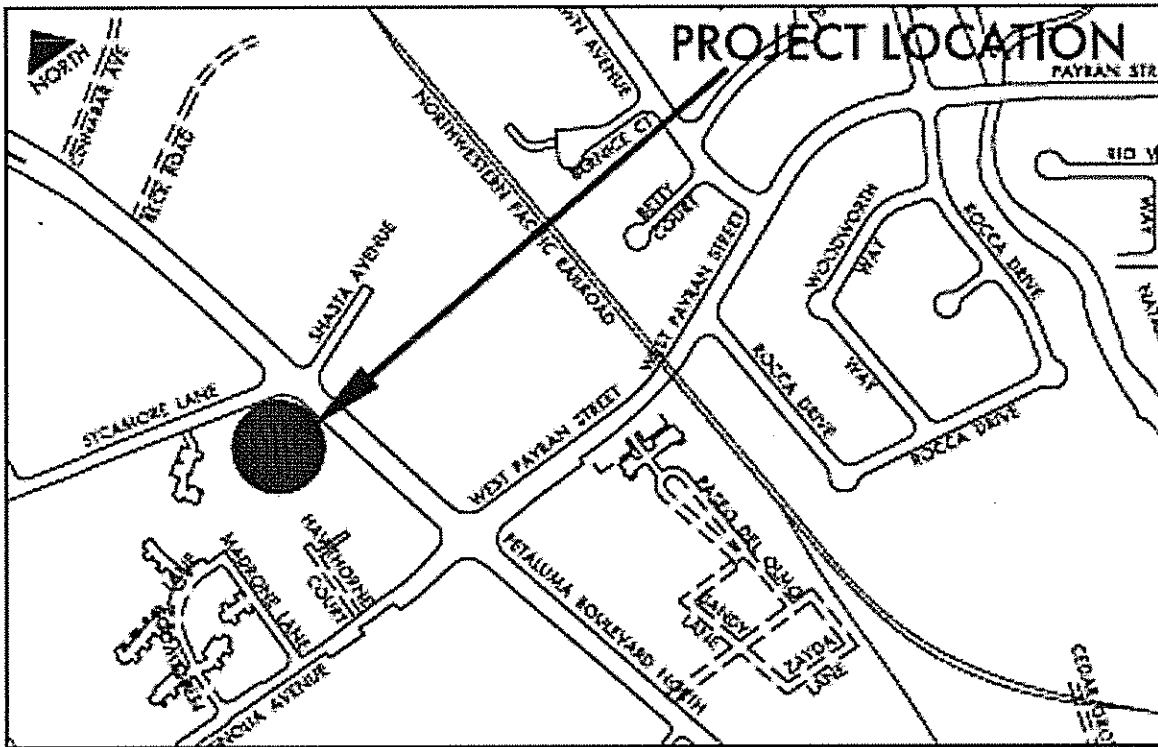
Police Facility Impact Fees	\$ 25	\$ -	25	\$ -	\$ -	\$ -	\$ 25
PCDC	2,129	-	2,129	9,846	-	-	11,975
Undetermined	-	-	-	18,844	-	-	18,844
TOTAL	<u>\$ 2,154</u>	<u>\$ -</u>	<u>\$ 2,154</u>	<u>\$28,690</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 30,844</u>

Project Title: Police Station

Project #: C00300106

The existing Police Station, located at 198 Petaluma Boulevard North, was occupied in 1989, after it was converted from an old mortuary. The building is now inadequate to accommodate the current police staffing levels.

Based on the projected growth of the City and the Police Department, a new facility will be necessary. A feasibility study is underway to determine size, features, and location of a new station. Once a site is selected, a Request for Proposals shall be prepared and interviews conducted to select a design consultant. It is anticipated that conceptual design will be completed in FY 07/08 and final design will begin.



Police Headquarters Renov/Reloc Fund C00300106
 3150.31500

	Prior Years	08-09	Total Appro. thru 08-09	09-10	10-11	Future Yrs	Est. Total
USES (dollars in \$000)							
54110 Design	\$ 825	\$ -	\$ 825	\$ -	\$ -	\$ -	\$ 825
54150 Planning/Environmental	260	-	260	-	-	-	260
54151 Construction Contracts	724	-	724	23,200	-	-	23,924
54152 Construction Management	70	-	70	230	-	-	300
54153 Administration	10	-	10	100	-	-	110
54160 Contract Employees	60	-	60	-	-	-	60
55011 CIP Overhead	55	-	55	1,300	-	-	1,355
57310 Contingency	150	-	150	2,160	-	-	2,310
62110 Land and Easements	-	-	-	1,700	-	-	1,700
TOTAL	\$ 2,154	\$ -	\$ 2,154	\$ 28,690	\$ -	\$ -	\$ 30,844
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CALCULATION OF FUTURE SAVINGS

A new facility will lessen the high amount of maintenance currently needed on this 30 year old structure and save operating recruitment costs for new officers. In a study of new recruits to Police forces in California, over 20% of recruits listed high, high tech station as one of the top three reasons why recruits chose a given Police force to apply to for employment.

