

**2013 Capital Improvement Budget
Anchorage Police Department**

(in thousands)

Projects	Bonds	State	Federal	Other	Total
APD Expansion Phase II Indoor Secure Storage	-	12,500	-	-	12,500
E911 Upgrade/Contract Renewal 10 Year	600	1,000	-	-	1,600
MDT Technology Refresh	-	150	-	-	150
Total	600	13,650	-	-	14,250

**2013 - 2018 Capital Improvement Program
Anchorage Police Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
APD Expansion Phase II Indoor Secure Storage	2013	-	12,500	-	-	12,500
E911 Upgrade/Contract Renewal 10 Year	2013	600	1,000	-	-	1,600
	2014	-	2,400	-	-	2,400
		600	3,400	-	-	4,000
MDT Technology Refresh	2013	-	150	-	-	150
	2014	-	300	-	-	300
	2015	-	600	-	-	600
	2016	-	600	-	-	600
	2017	-	600	-	-	600
		-	2,250	-	-	2,250
Total		600	18,150	-	-	18,750

APD Expansion Phase II Indoor Secure Storage

Project ID: APD060014 **Dept:** Anchorage Police Department
Project Type: New **Start Date:** July 2013
Location: Assembly: Areawide, Community: Anc Metro **End Date:** June 2014
 Police Service Area

Description:

This project addresses the construction of an Indoor Secure Evidence Storage 32,000 sqft facility. This building will securely house large evidence items and department owned mission essential emergency response specialty vehicles.

Comments:

The department plan is an expansion of its campus consisting of approximately 70 acres of developable land. This phase of the project will address the need to relocate the current Indoor Secure Evidence Storage area from the Transit/Public Works Campus. Additionally, the department will relocate its specialty response vehicles to this indoor secure storage facility. By August of 2011, the department will have completed 35% Schematic Designs with cost estimates to enable a rapid submission for competitive bid once project construction funding is secured. Wetlands permit is secured and a site review plan has been approved by the Urban Design Commission. This project is "shovel ready".

Version: 2013 Proposed

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	12,500	-	-	-	-	-	12,500
Project Total:	12,500	-	-	-	-	-	12,500

E911 Upgrade/Contract Renewal 10 Year

Project ID:	APD2012001	Dept:	Anchorage Police Department
Project Type:	Upgrade	Start Date:	June 2013
Location:	Assembly: Areawide	End Date:	December 2015

Description:

Planned 10 Year Contract Upgrade and Renewal to E911 System. Initial funding is for up front consultant contract for research, coordination and design of major components and functionalities for total system rehabilitation. Second Year funding will allow full implementation of the new E911 System that will service the Anchorage PSAP through 2025.

Comments:

Current E911 contract expires in December of 2015. Funding is requested now to ensure adequate time for market evaluation of current 911 products and for full implementation of a new upgraded system prior to December 31, 2015.

Version: 2013 Proposed

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
Bond Proceeds	600	-	-	-	-	-	600
State Grant Pass - Thru	1,000	2,400	-	-	-	-	3,400
Project Total:	1,600	2,400	-	-	-	-	4,000

MDT Technology Refresh

Project ID: APD10009 **Dept:** Anchorage Police Department
Project Type: Rehabilitation **Start Date:** July 2014
Location: Assembly: Areawide, Community: Areawide **End Date:** June 2015

Description:

This will replace aged in-car laptops for marked patrol officers and expand MDT issue to Detective personnel , in an effort to keep pace with expanding technology requirements . The department deploys a total of 470 laptop computers with 40 units held as "hot spares" for replacement or periodic software enhancement roll outs. This project considers the replacement of 1/3 the total units each year.

In an effort to maintain technological standards and keep pace with ongoing system software upgrades and enhancements, the average computer life has been established (industry wide) as no more than three (3) years. The department must maintain this technology refresh cycle for critical systems to ensure the safety to the officer and the delivery of police services to the community.

Comments:

The original system laptops were replaced in 2006/2007 through the award of a Department of Justice, Community Oriented Policing (COPS) Office program grant.

Version: 2013 Proposed

	2013	2014	2015	2016	2017	2018	Total
Revenue Sources							
State Grant Revenue - Direct	150	300	600	600	600	-	2,250
Project Total:	150	300	600	600	600	-	2,250

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