

POLICE



Summary of Project Changes

Police

Police

| CIP Number | Project Title | FY 2006 Amount | Total Project Cost | Description |
|------------------------|---|----------------|--------------------|--|
| 36-059.0 | Northwestern Area Station | \$ - | \$ 19,123,988 | This project provides for the acquisition of a four-acre site and construction of facilities to house a police command and light vehicle maintenance facility. These facilities will serve the northwest area of the City in the Carmel Valley and adjacent community plan areas. The total project cost has increased due to increased development and construction costs, changes in Americans with Disabilities Act requirements since the original estimate was prepared, and additional costs for the City Leadership in Energy and Environmental Design standards. Revisions to project funding and schedule are consistent with the most recent Carmel Valley, Del Mar Mesa, and Pacific Highlands Ranch Public Facilities Financing Plans. This revision reflects changes to the Expended/Encumbered and Continuing Appropriation amounts as well as updated scheduling information. |
| 36-064.0 | Police and Fire Training Facility (Regional Public Safety Training Institute) | \$ - | \$ 42,505,000 | This project provides for the Police and Fire-Rescue Department's shares of the Regional Public Safety Training Institute in the Camp Nimitz area of the former Naval Training Center. So far, \$505,000 of the total project cost has been identified in order to complete the preliminary engineering study, including the Fire-Rescue Department's contribution, which has been merged into this CIP. A preliminary construction cost estimate has been rescheduled for Fiscal Year 2007 through Fiscal Year 2009, contingent upon identification of funding. The Regional Emergency Vehicle Operations Course project has been merged into this project per Council Resolution R-299259 adopted on May 24, 2004. |
| Police Subtotal | | \$ - | | |

Police Decentralization

Police

| CIP Number | Project Title | FY 2006 Amount | Total Project Cost | Description |
|------------|---------------|----------------|--------------------|-------------|
|------------|---------------|----------------|--------------------|-------------|

Summary of Project Changes

Police

Police Decentralization

| CIP Number | Project Title | FY 2006 Amount | Total Project Cost | Description |
|---|--|---------------------|--------------------|--|
| 36-048.0 | Police Decentralization Debt Service - Annual Allocation | \$ 2,478,998 | \$ 2,478,998 | No major changes are anticipated for this project. The total project cost for annual allocations is reflective of the Fiscal Year 2006 budget only. In addition, annual allocations do not show prior year appropriations in the budget. |
| Police Decentralization Subtotal | | \$ 2,478,998 | | |
| Subtotal for Police | | \$ 2,478,998 | | |
| Total for Police | | \$ 2,478,998 | | |

** A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

Unfunded Needs List

Police

Police

| CIP Number | Project Title | Funding Required in FY2006-2007 | Funding Required in FY2008-2016 | Description |
|---------------|-------------------------------------|---------------------------------------|---------------------------------------|---|
| 36-069.0 | Canine and SWAT Facility Relocation | \$ 400,000 | \$ 3,600,000 | This project would provide for relocating the current Police SWAT and Canine Unit facilities. The Police Central Garage facility is relocating from its current location at 330 12th Avenue to 4002 Federal Boulevard as part of CIP 36-063.0, Central Police Garage and Motorcycle Shop Relocation. The current facility is located in the East Village Redevelopment Area of downtown and must be relocated. The move to Federal Boulevard will require the relocation of the Police SWAT and Canine Unit facilities currently on the site of the future Garage facility. As a result, the SWAT and Canine Units are moving to undeveloped land east of the current Pistol Range on Federal Boulevard. However, because of a shortage of funding, the initial project will only provide temporary modular office space for the two units. The Mayor and City Council have directed that the City Manager's Office identify funding by Fiscal Year 2007 for a permanent SWAT/Canine Unit facility to be built at the same location. This project will also include public right-of-way improvements on the south side of Federal Boulevard as directed by the Mayor and City Council. This project description is preliminary and the amounts shown only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established. |
| 36-068.0 | Otay Mesa Police Facility | \$ | - \$ 30,000,000 | This project would provide for acquisition of land and construction of a police facility to serve the east Otay Mesa area in the future. This facility is proposed to accommodate the anticipated need for increased police services due to population growth and development in this area. The total funding needs of the project will be determined, once a final scope of work is established. |

Unfunded Needs List

Police

Police

| CIP Number | Project Title | Funding Required in FY2006-2007 | Funding Required in FY2008-2016 | Description |
|------------|-------------------------------------|---------------------------------|---------------------------------|---|
| 36-077.0 | Police Mounted Enforcement Facility | \$ 500,000 | \$ 5,000,000 | This project would provide for a replacement facility for the Police Mounted Enforcement Unit. The current Mounted Enforcement Unit is housed in a double-wide trailer that was relocated from the old Canine Unit site. While serviceable, the trailer is aging and will need to be replaced. The total funding needs of the project will be determined, once a final scope of work is established. |
| 36-076.0 | Police Operations Center | \$ 400,000 | \$ 40,000,000 | This project would provide for a Police Operations Center needed to accomplish several goals. First, a secondary communications facility is critical in the event of a catastrophic incident. The proposed Center would serve this purpose, or house a new primary communications facility with the existing facility left as the secondary. Secondly, this Operations Center would also house specialized units and centralized investigative units, freeing up space at Headquarters for technical support and reducing or eliminating the need for leased office space. Lastly, it would provide a permanent home for the Traffic Division, which is currently housed in modular office space adjacent to the Eastern Area Station. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established. |

Unfunded Needs List

Police

Police

| CIP Number | Project Title | Funding Required in FY2006-2007 | Funding Required in FY2008-2016 | Description |
|---------------|----------------------------------|---------------------------------------|---------------------------------------|---|
| 36-074.0 | Police Pistol Range Improvements | \$ 2,000,000 | \$ - | This project would provide for improvements to the Police Pistol Range. The existing Pistol Range at 4000 Federal Boulevard has been in operation since the 1930s. While the range has not changed significantly over the years, the surrounding community has, with developments and freeways now surrounding the complex. Many modifications are needed to enhance its safety and usability, as well as comply with existing codes, while still maintaining the historic significance of the structures. This range is used by multiple law enforcement agencies, the training academy, the Community College District, and is open to the public through the Revolver Club. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established. |
| 36-055.0 | Police Property Storage Facility | \$ 5,000,000 | \$ - | This project would provide for additional evidence storage space in anticipation of future storage needs. An estimated 50,000 square feet of space will provide the space necessary to house property and evidence and eliminate the need to lease property storage space. The total funding needs of this project will be determined, once a final scope of work is established. |

Unfunded Needs List

Police

Police

| CIP Number | Project Title | Funding Required in FY2006-2007 | Funding Required in FY2008-2016 | Description |
|------------|-----------------------------------|---------------------------------|---------------------------------|--|
| 36-075.0 | Police Tactical Training Facility | \$ 200,000 | \$ 1,500,000 | This project would provide for a facility to train in tactical situations using all types of weapons. The existing Pistol Range at 4000 Federal Boulevard is inadequate to properly train law enforcement officers in all aspects of firearms safety and proficiency. The size and configuration of the existing range, coupled with the addition of adjacent developments over the years, limits the size and type of weapons and ammunition that may be used there. While this range could remain in use for training with smaller arms, an additional firearms range should be constructed to provide the ability to train with weapons of larger caliber and great velocity. The ability to train in tactical situations in the safe and proficient use of all types of weapons is critical to both the officers who work for the Department and the citizens they serve. This project description is preliminary and the amounts shown only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established. |

Unfunded Needs List

Police

Police

| CIP Number | Project Title | Funding Required in FY2006-2007 | Funding Required in FY2008-2016 | Description |
|---------------|---------------|---------------------------------------|---------------------------------------|-------------|
|---------------|---------------|---------------------------------------|---------------------------------------|-------------|

| | | | | |
|----------|---|--------------|---------------|---|
| 36-064.0 | Police and Fire Training Facility (Regional Public Safety Training Institute) | \$ 2,000,000 | \$ 40,000,000 | The City's share of the Regional Public Safety Training Institute (RPSTI) is projected to be approximately \$42,505,000, of which \$42,000,000 is currently unidentified. |
|----------|---|--------------|---------------|---|

This project provides for the Police and Fire-Rescue Department's shares of the Regional Public Safety Training Institute (RPSTI) in the Camp Nimitz area of the former Naval Training Center. So far, \$505,000 of the total project cost has been identified in order to complete the preliminary engineering study, including the Fire-Rescue Department's contribution, which has been merged into this CIP. A preliminary construction cost estimate has been rescheduled for Fiscal Year 2007 through Fiscal Year 2009, contingent upon identification of funding.

This project would also provide for the City's proposed Regional Emergency Vehicle Operations Course (EVOC). The total cost of this part of the project is estimated at \$6,000,000 with the Police Department's share estimated to be \$1,000,000. As is the case with the RPSTI, the City, County and Community College District have agreed to share the cost. Originally, the EVOC was an element of the RPSTI development of the Camp Nimitz area of the former Naval Training Center. However, the reduction of the proposed development from 100+ acres to 24.7 acres now makes this infeasible.

The total funding needs of the project will be determined, once a final scope of work is established.

Unfunded Needs List

Police

Police

| CIP Number | Project Title | Funding Required in FY2006-2007 | Funding Required in FY2008-2016 | Description |
|------------|--------------------------------|---------------------------------|---------------------------------|--|
| 36-073.0 | Vehicle Fleet Preparation Area | \$ 620,000 | \$ - | This project would provide for the additional vehicle parking required by the relocation of the Central Police Auto Maintenance facility from its current location in East Village to Home Avenue and Federal Boulevard. This parking area would complete the Central Police Auto Maintenance facility project. The current facility must be relocated to accommodate construction of the New Main Library. The cost of this portion of the project is estimated at \$620,000. |

Police Subtotal \$ 11,120,000 \$120,100,000

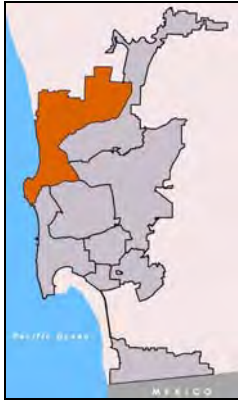
Police Total \$ 11,120,000 \$120,100,000

**Police
Police**

36-059.0 Northwestern Area Station

Council District: 1

Community Plan: Subarea II Future Urbanizing Area, Carmel Valley, Torrey Hills, Via de la Valle, Fairbanks Ranch Country Club



Description: This project provides for the acquisition of a four-acre site and construction of facilities to house a police command and light vehicle maintenance facility. The site was acquired by the City in September 2002 and is located on El Camino Real at Elijah Court. These facilities will serve the northwest area of the City in the Carmel Valley and adjacent community plan areas.

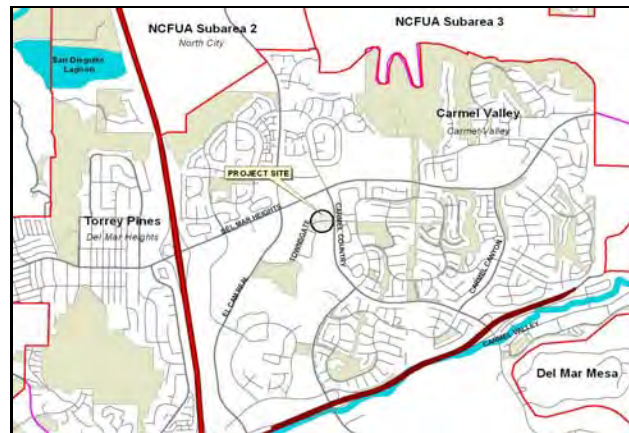
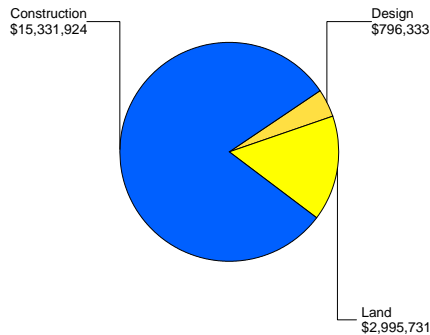
Justification: This facility is proposed to accommodate the anticipated need for increased police services due to population growth and development in this area. This project is also included in the Carmel Valley South, Carmel Valley North, and Del Mar Mesa Facilities Benefit Assessments and the Pacific Highland Ranch and Sorrento Hills Public Facilities Financing Plans.

Operating Budget Effect: See Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with most affected community plans, and it is in conformance with the City's Progress Guide and General Plan. However, the 1974 Carmel Valley Community Plan did not anticipate the need for a new police substation and therefore does not address the location of this facility.

Scheduling: The land acquisition process was completed in Fiscal Year 2003. Design began in Fiscal Year 2003 and was completed in Fiscal Year 2004. Construction began in Fiscal Year 2005 and is scheduled to be completed in Fiscal Year 2007.

**Expenditure by Work Code
Project Life**



| Expenditures by Revenue Source | | | | | | | |
|--------------------------------|-------------------|------------------|--------|--------|--------|--------|--------|
| Revenue Source/Tag | Exp/Enc | Con Appn | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 |
| FBA 02 | 9,511,692 | 374,698 | | | | | |
| FBA 08 | 1,204,357 | 893,900 | | | | | |
| FBA 09 | 416,651 | 137,458 | | | | | |
| FBA 11 | 4,048,672 | | | | | | |
| PDIF 12 | 1,697,000 | 839,560 | | | | | |
| Total | 16,878,372 | 2,245,616 | | | | | |
| Work Codes | CDL | C | | | | | |

| Revenue Source/Tag | FY2011 | FY2012 | FY2013 | FY2014 | FY2015 | FY2016 | Total |
|--------------------|--------|--------|--------|--------|--------|--------|-------------------|
| FBA 02 | | | | | | | 9,886,390 |
| FBA 08 | | | | | | | 2,098,257 |
| FBA 09 | | | | | | | 554,109 |
| FBA 11 | | | | | | | 4,048,672 |
| PDIF 12 | | | | | | | 2,536,560 |
| Total | | | | | | | 19,123,988 |
| Work Codes | | | | | | | |

| Operating Budget Effect | | | | |
|-------------------------|----------------------|-------------|-------------|----------------------|
| Fiscal Year | Operating | Maintenance | Other | Total |
| 2007 | Costs | Costs | Department | |
| Staffing | 59.00 | - | - | 59.00 |
| PE | \$ 6,103,558 | \$ - | \$ - | \$ 6,103,558 |
| NPE | \$ 5,440,872 | \$ - | \$ - | \$ 5,440,872 |
| Total Impact | \$ 11,544,430 | \$ - | \$ - | \$ 11,544,430 |

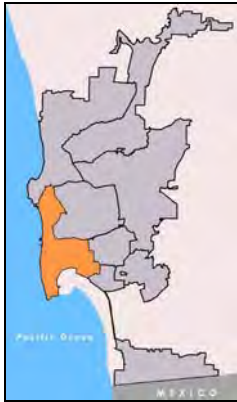
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36-064.0 Police and Fire Training Facility (Regional Public Safety Training Institute)

Council District: 2 Community Plan: Peninsula



Description: This project would provide for the City's proposed Regional Police and Fire Training Facility (Regional Public Safety Training Institute [RPSTI]) in the Camp Nimitz area of the former Naval Training Center, as well as for a Regional Emergency Vehicle Operations course, which will be located at a site yet to be identified. Currently, law enforcement training takes place at Miramar College and Fire-Rescue training takes place in the aging existing buildings at Camp Nimitz. The Naval Training Center reuse plan, approved by the Navy and the City Council, set aside 24.7 acres for this purpose. The City Council has also approved a Joint Powers Authority between the City of San Diego, County of San Diego, and San Diego Community College District for the development, financing and administration of the RPSTI. The City's projected share of the total cost of the project will be funded jointly by the Police and Fire-Rescue Departments.

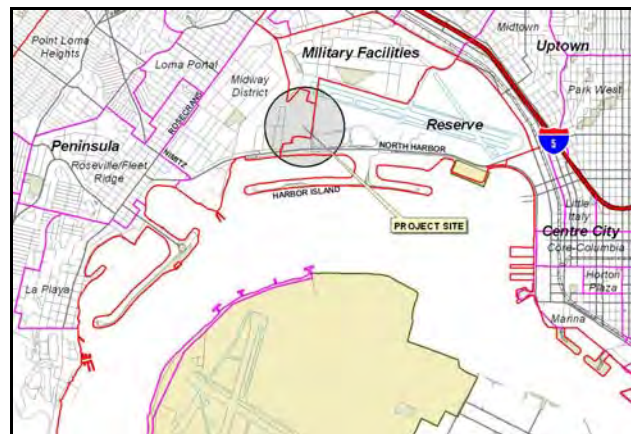
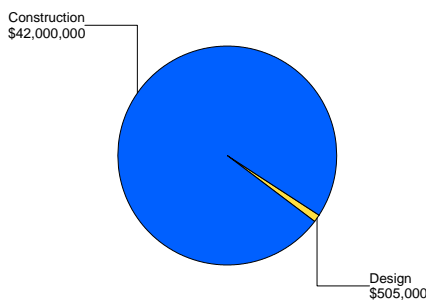
Justification: The expansion of the campus at Miramar College will require the relocation of the law enforcement training to the Camp Nimitz site. Construction of a regional state-of-the-art facility will satisfy current Peace Officer Standards for Training, State Fire Marshal's Office, and Standards for Corrections Training requirements and provide for consistent training of all emergency responders countywide. RPSTI will also provide a venue for training of private security and allow for training of local agencies by other State and federal entities.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Schedule will be determined upon completion of design.

**Expenditure by Work Code
Project Life**



| Expenditures by Revenue Source | | | | | | | |
|--------------------------------|----------------|----------|--------|------------------|--------|-------------------|--------|
| Revenue Source/Tag | Exp/Enc | Con Appn | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 |
| CITYGF | 255,000 | | | | | | |
| PRIV DN | 250,000 | | | | | | |
| Unidentified Funding | | | | 2,000,000 | | 40,000,000 | |
| Total | 505,000 | | | 2,000,000 | | 40,000,000 | |
| Work Codes | D | | | C | | C | |

| Revenue Source/Tag | FY2011 | FY2012 | FY2013 | FY2014 | FY2015 | FY2016 | Total |
|----------------------|--------|--------|--------|--------|--------|--------|------------|
| CITYGF | | | | | | | 255,000 |
| PRIV DN | | | | | | | 250,000 |
| Unidentified Funding | | | | | | | 42,000,000 |
| Total | | | | | | | 42,505,000 |
| Work Codes | | | | | | | |

Contact: Marta Williams

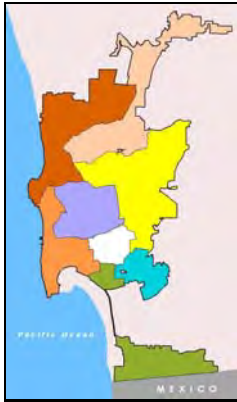
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**Police
Police Decentralization**

36-048.0 Police Decentralization Debt Service - Annual Allocation

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for lease payments on police facilities, which were financed through the issuance of certificates of participation. These facilities include the Police Headquarters Building, the Central Police Garage and Motorcycle Shop Facility, and the Western and Southeastern Area Stations. In 1986 these separate issues were combined into a single debt issue, which was subsequently refunded in 1994.

Justification: This project is necessary to pay debt service on several police facilities.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Payments are scheduled annually through Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



| Expenditures by Revenue Source | | | | | | | |
|--------------------------------|---------|----------|-----------|--------|--------|--------|-----------|
| Revenue Source/Tag | Exp/Enc | Con Appn | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 |
| DECEN | | | | | | | |
| MTDB | 94 | | | | | | |
| OTHER | DF | | 2,478,998 | | | | |
| Total | | | 2,478,998 | | | | |
| Work Codes | | | | | | | |
| Revenue Source/Tag | | | FY2011 | FY2012 | FY2013 | FY2014 | FY2015 |
| DECEN | | | | | | | |
| MTDB | 94 | | | | | | |
| OTHER | DF | | | | | | 2,478,998 |
| Total | | | | | | | 2,478,998 |
| Work Codes | | | | | | | |

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