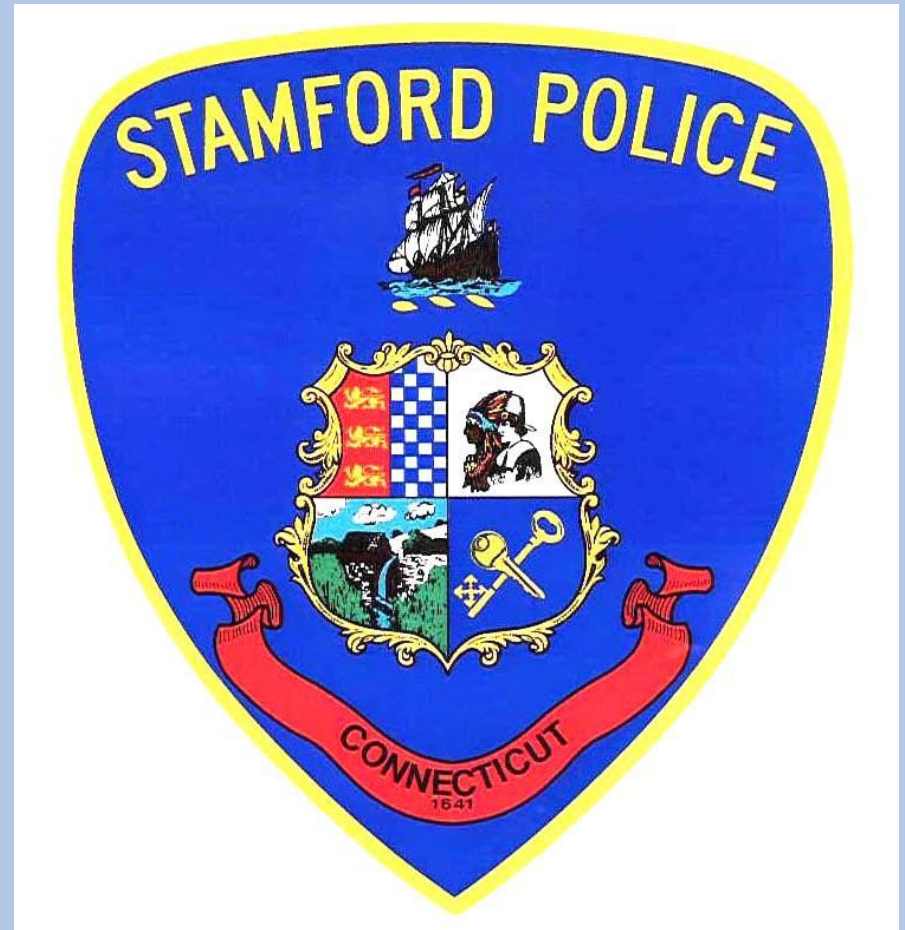
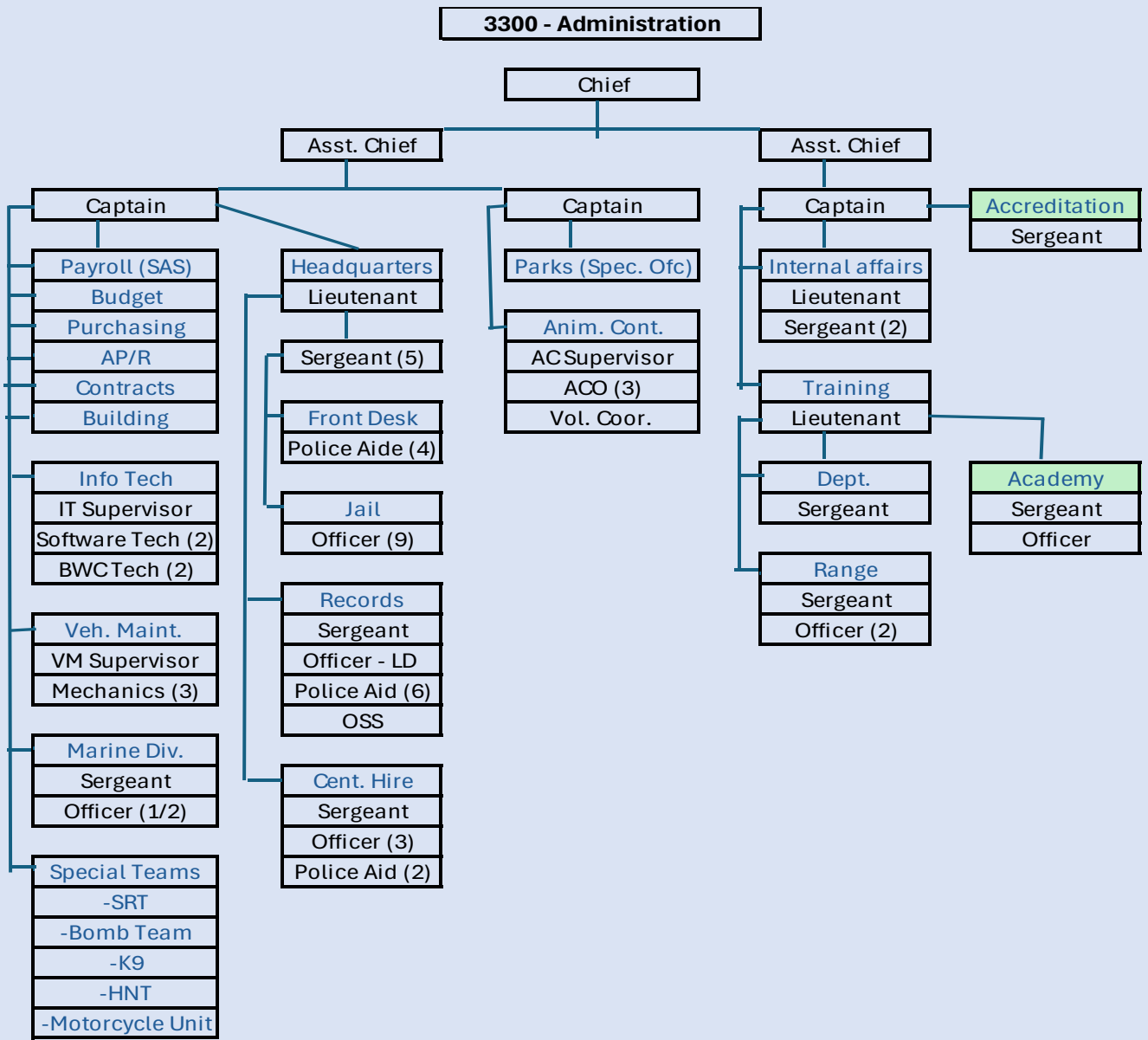


CITY OF STAMFORD
POLICE DEPARTMENT

Chief Timothy Shaw
tshaw@stamfordct.gov
203-977-4681

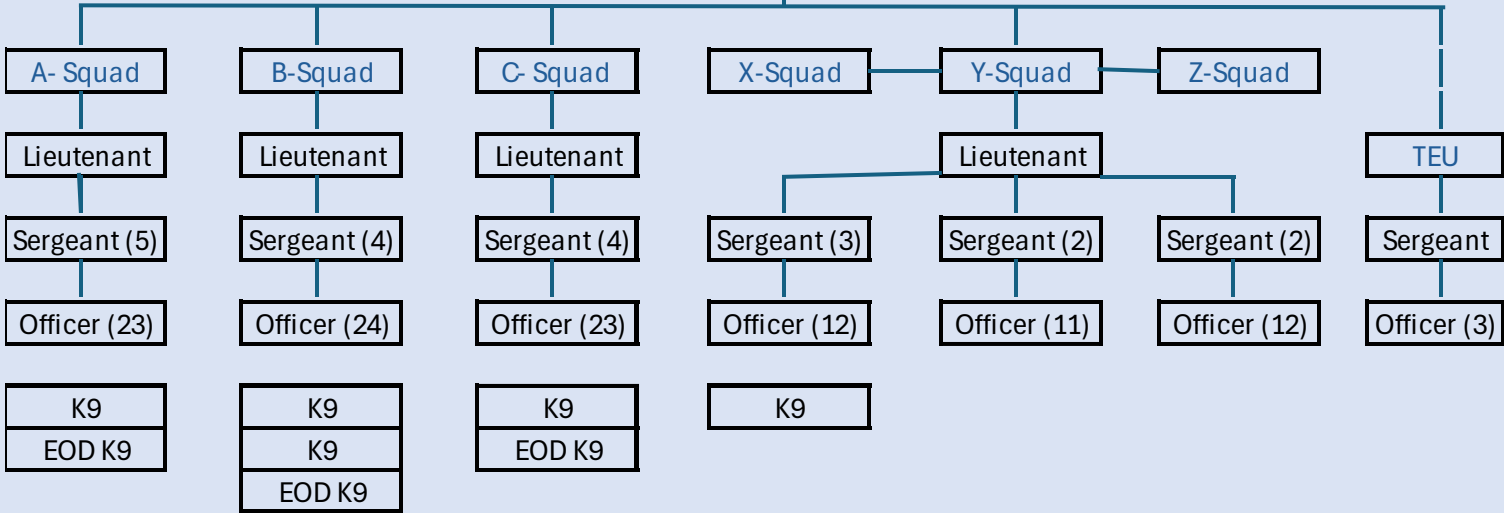




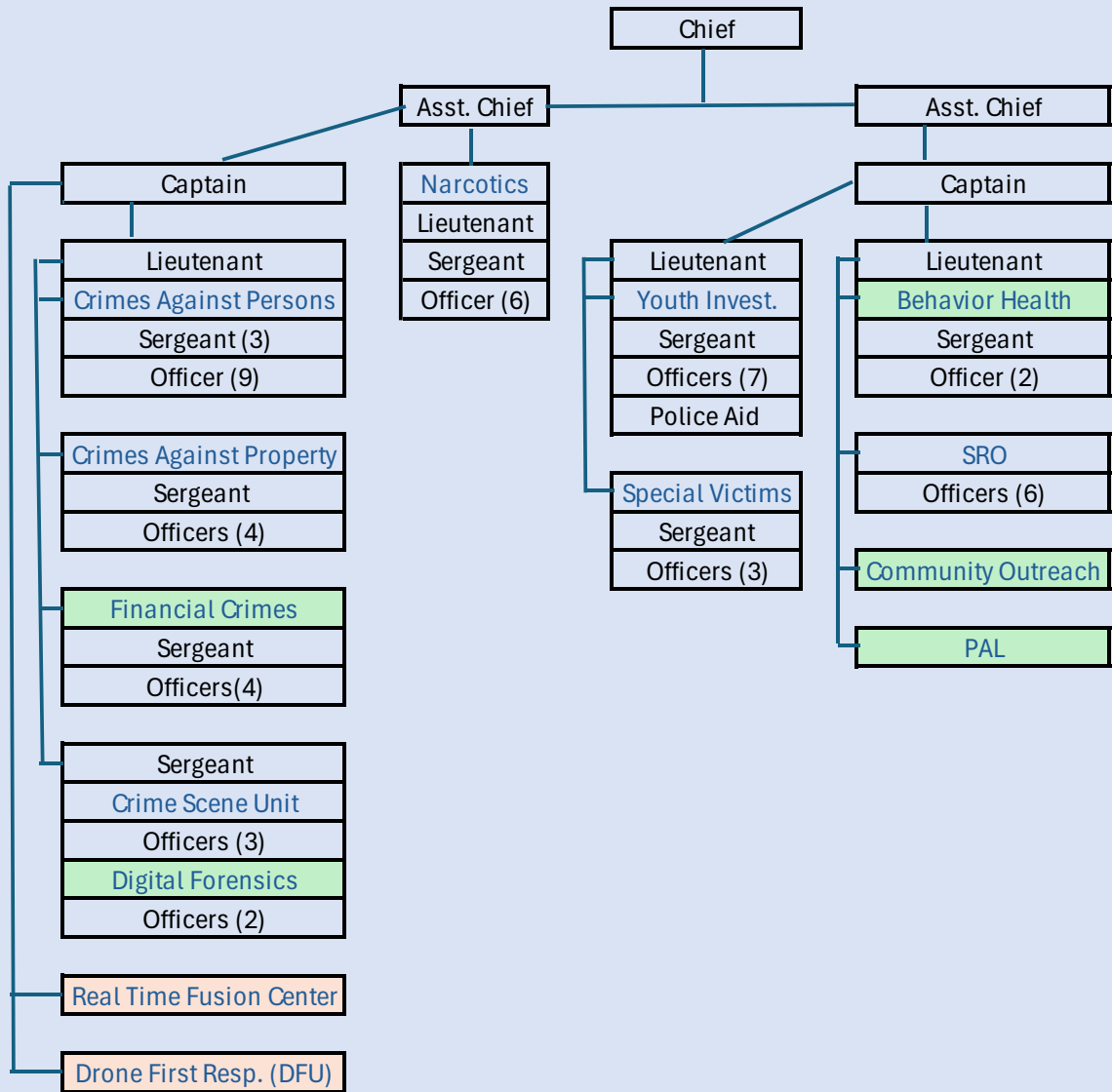
3301 - Patrol

Asst. Chief

Captain



3304 - Investigations



Staffing Updates

The Police Department is requesting an increase of our budgeted Police Officer positions from the current number of 217 to 230 (300 total sworn positions). The reasons for this request are as follows:

- The PD has been budgeted with as many as 314 sworn positions in the early 2000's. Since then, we have fallen to our current budgeted size of 287. During this same time, Stamford has grown to become the second largest city in Connecticut, but our Department has remained the smallest of the five large cities in the State.
- Over the past five years, our Department has responded to the expanding needs of the community and initiated several new units including Behavioral Health, Financial Crimes, Digital Forensics, Community Outreach, Stamford Regional Police Academy, State mandated Accreditation unit, Real Time Crime Fusion Center, and a Drone as First Responder (DFR) program.
- State mandated reporting requirements have dramatically increased the amount of time required to handle common police activities such as motor vehicle accidents, traffic stops, domestic violence incidents, racial bias incidents, etc. leaving less time for proactive activities such as traffic enforcement and community policing.
- The increased workload and shortage of officers have resulted in frequent order-back situations with many officers ordered to work double shifts multiple days in a row. During 2024, officers were ordered to work an extra 1058 days in addition to shifts covered voluntarily. The resulting officer fatigue has led to nine officers resigning since 2022, which historically had been extremely rare, and has further exacerbated the situation.

With the successful launch of our in-house Stamford Regional Police Academy last year and changes made to the hiring process, we are now in a better position to hire quality officers to reach our full complement of budgeted positions.

Besides the increase salary request for 13 positions (reflected in the Patrol-3301 salary line), the Department is requesting an increase in the Patrol OT account line from \$3,499,902 to \$4,018,350. The \$508,448 difference is based on current and projected manpower, past true costs in prior FY's, projected cost of the current FY, and the CBA raise increase in the coming FY. As we work towards increasing our manpower, it is expected that Patrol OT cost will decline in future FY's, however, this cost savings will not be realized in the upcoming FY due to the minimum 10-month turn-around training time between when a new recruit is hired and when they count towards minimum manpower.

Note: other than the adjustment to Patrol OT to reflect true costs, no increase has been requested in any other program OT line outside of the costs of the upcoming CBA raises.

Outside of additional manpower and Patrol OT increase requests, the Police Department budget recommendation includes only \$128,000 worth of non-CBA mandated increases, offset by \$36,600 in non-CBA reductions for a total of \$94,900.

The only non-manpower, non-Patrol OT, and non-CBA related requests are:

-Veh. Maintenance - \$30,000 to cover increased costs and complexity of replacement parts and increase in major repairs (engine replacement, transmissions) in aging fleet due to capital cuts.

-Equip. Maintenance (3300) - \$25,000 for additional License Plate Reader (LPR) locations to cover "blind spots" in the citywide network which will further aid in solving and reducing crimes.

-Investigations- \$10,000 due to increased travel costs for prisoner pick-ups, suspect/witness interviews and new fees introduced by phone companies for suspect phone tracking and search warrants.

The remaining net increase (increases and reductions) in non-CBA account lines are for utility costs (Electric and Comm Utility) and vendor contract increase in software.

The following slides of the Power Point (and accompanying Excel workbook which is easier to read) details all the increase and decrease requests for the FY26 budget. The peach color highlighted accounts are all related to the CBA. The two dark peach highlighted Accounts (Patrol Salary and Patrol OT) in addition to CBA increases include the Manpower and OT increases discussed above. The amounts listed in the "difference" column highlighted in light green are all reductions made to maintain true actual costs and reduce the impact on the overall budget as much as possible.

FY26 Budget Request Changes

		Current	Request	Difference	
Admin	511100 Salaries	\$ 6,378,079	\$ 5,985,967	\$ (392,112)	CBA Increase, replaced 1 Capt. to Lt. Position, Capt. Position moved to 3304.
3300	512301 Admin OT	\$ 1,786,497	\$ 1,843,218	\$ 56,721	Increase of \$56,721 based on CBA raise of 3.175%
	513501 Cloth. Allow	\$ 71,900	\$ 87,625	\$ 15,725	Bullet Proof Vest Year - 43 ofcs. x \$2000 + 13 Police Aides at \$125
	514903 Holidays	\$ 110,000	\$ 113,500	\$ 3,500	Increase of \$3,500 based on CBA raise of 3.175%
	514906 Day-Off Slips*	\$ 55,000	\$ 46,429	\$ (8,571)	Based on past two FY's (\$34,936 and \$46,710) plus CBA raises. \$45,000 x \$1,429 = \$46,429
	514908 Sick Payout*	\$ 80,000	\$ 85,000	\$ 5,000	Increase based on last FY (\$82,225) plus CBA raise
	514910 Comp. Payout*	\$ 20,000	\$ 7,500	\$ (12,500)	Total \$ (332,237) Decrease based on last FY (\$3,190) plus CBA raise and likely increased use.
	550411 Credit Card Fees	\$ 3,000	\$ 2,000	\$ (1,000)	Based on past FY's expenses.
	561101 Gasoline	\$ 65,000	\$ 55,000	\$ (10,000)	Based on 22,500 gallons at \$3.00/gl. Decreased \$10,000 based on FY24 and first half of current year.
	561303 Comm. Util.	\$ 22,000	\$ 25,000	\$ 3,000	Based on past and current FY's
	550500 Copy/Print	\$ 20,000	\$ 10,000	\$ (10,000)	Based on past and current FY's.
	561204 Electric Utility	\$ 99,800	\$ 135,800	\$ 36,000	Projection by CES/Engineering Dept.
	561205 Natural Gas	\$ 95,800	\$ 80,200	\$ (15,600)	Projection by CES/Engineering Dept.
	560601 Veh. Maint	\$ 240,000	\$ 270,000	\$ 30,000	Increased costs and complexity of replacement parts. Cuts to capital replacement of vehicles requiring more expensive repairs to aging vehicles still in use.
	540619 Equip. Maint.	\$ 125,000	\$ 150,000	\$ 25,000	Yearly fees for the Citywide License Plate Reader (LPR) program (\$60,000) had been moved from initial Capital project to the current PD FY25 operating budget. Additional request (\$25,000) for additional LPR locations to cover "blind-spots" in the citywide network which will further aid in solving and reducing crime.
	540611 Software	\$ 422,500	\$ 450,000	\$ 27,500	Total \$ 84,900 Normal contract expense increases (5-10%) plus additional additional \$25,000 for end of RMS contract credits (\$6,932 increase on CAD side).
Patrol	511100 Salaries	\$ 16,259,710	\$ 16,886,090	\$ 626,380	CBA Increases, 13 additional requested positions less five positions moved to Invest.
3301	512301 Patrol OT*	\$ 3,499,902	\$ 4,018,350	\$ 518,448	\$4.2M (actual FY25 projection) plus \$133,350 (CBA increase of 3.175% less \$15,000 (Live@Five cancellation))
	513501 Cloth. Allow	\$ 276,800	\$ 346,000	\$ 69,200	Bullet Proof Vest Year - 173 Officers x \$2000
	519901 Differential	\$ 1,368,558	\$ 1,423,815	\$ 55,257	Based on past two FY and first six months of current FY projection \$1,380,000 plus CBA raises. \$1,380,000 + CBA = \$1,423,815
	514903 Holidays	\$ 547,423	\$ 412,700	\$ (134,723)	Based on past and current FY, reduced to \$400,000 x CBA raise / \$400,000 + \$12,700 (3.175% CBA) = \$412,700
	514908 Sick Payout*	\$ 60,000	\$ 135,000	\$ 75,000	Based on last FY (\$123,211) plus CBA raise and likely increase in use.
	514909 Vac. Payout*	\$ 30,000	\$ 25,000	\$ (5,000)	Reduced to \$25,000 based on last FY plus CBA raise.
	514910 Comp. Payout*	\$ 20,000	\$ 7,500	\$ (12,500)	Total* \$ 1,192,062 Decrease based on last FY (\$3,112) and likely increase
Spec. Teams	512301 Spec. Team OT	\$ 640,753	\$ 661,097	\$ 20,344	Increase of \$20,344 based on CBA raise of 3.175%
3302	519901 Differential	\$ 27,371	\$ 28,240	\$ 869	Total \$ 21,213 CBA Raise Increase. \$27,371 x CBA = \$28,240
Training	511100 Salaries	\$ 1,128,392	\$ 1,390,835	\$ 262,443	CBA Increase
3303	512301 Training OT	\$ 1,309,816	\$ 1,351,403	\$ 41,587	Increase of \$41,587 based on CBA raise of 3.175%
	513501 Cloth. Allow	\$ 12,800	\$ 16,000	\$ 3,200	Bullet Proof Vest Year - 8 Officers x \$2000
	514906 Day-Off Slips*	\$ 5,474	\$ 5,000	\$ (474)	Based on past FY's (\$0, \$3,952, \$4762)
	514908 Sick Payout*	\$ 32,000	\$ 30,000	\$ (2,000)	Decrease based on last FY (\$22,225) plus CBA raise
	514909 Vac. Payout*	\$ 3,000	\$ 5,000	\$ 2,000	Total \$ 306,756 Based on Added Academy Staff
Invest.	511100 Salaries	\$ 6,086,005	\$ 7,527,495	\$ 1,441,490	CBA Increase plus 5 positions moved from patrol
3304	512301 Invest. OT	\$ 1,841,239	\$ 1,899,698	\$ 58,459	CBA raise. \$1,841,239 + \$58,459 (3.175%) = \$1,899,698
	513501 Cloth. Allow	\$ 100,800	\$ 126,000	\$ 25,200	Bullet Proof Vest Year - 63 Officers x \$2000
	519901 Differential	\$ 291,229	\$ 300,475	\$ 9,246	Based on past FY and first six months of current FY plus CBA Raise increases. \$291,229 + \$9,246 (3.175% CBA)= \$300,475
	514906 Day-Off Slips*	\$ 44,889	\$ 25,000	\$ (19,889)	Decrease based on past FY's and CBA raises
	514908 Sick Payout*	\$ 40,000	\$ 105,500	\$ 65,500	Based on last FY plus CBA raise. \$102,078 + \$3,241 = \$105,319
	514909 Vac. Payout*	\$ 30,000	\$ 7,500	\$ (22,500)	Based on past FY's (varied from \$1,800 to \$28,000)
	514910 Comp. Payout*	\$ 20,000	\$ 3,000	\$ (17,000)	Total \$ 1,540,506 Based on last FY (\$1380) plus CBA raise
	550823 Investigations	\$ 25,000	\$ 35,000	\$ 10,000	Total \$ 10,000 Based on past and current FY. Increased travel costs and new fees introduced by phone companies for suspect phone tracking / search warrants.
		Current	Request	Difference	
	Total	\$ 43,295,737	\$ 46,118,937	\$ 2,823,200	Total Contractual Costs (less addtl' Pos \$ 1,730,654 (includes \$422,326 non-CBA Patrol OT increase))
					13 Positions \$ 997,646
					Total Non-Contract \$ 94,900
Anim. Cont.	511100 Salaries	\$ 345,389	\$ 369,683	\$ 24,294	Upgrade to ACO Supervisor per MOU
3366	519201 Part-Time	\$ 50,000	\$ 40,000	\$ (10,000)	Based on past FY's
	513501 Cloth. Allow	\$ 500	\$ 1,175	\$ 675	Clothing Allowance for ACO Supervisor increased from \$125 to \$800 per City MOU. \$800 plus 3 x \$125 = \$1,175
	530003 Prof. Med. Care	\$ 15,000	\$ 25,000	\$ 10,000	Based on Past FY and current FY increased Vet costs.
	560612 Anim. Maint.	\$ 8,000	\$ 10,000	\$ 2,000	Based on past and current FY. Increase in pet food and supply costs.
		Current	Request	Difference	
	Total	\$ 418,889	\$ 445,858	\$ 26,969	
Extra Duty	550411 Credit Card Fees	\$ 60,000	\$ 50,000	\$ (10,000)	Decrease based on last three FY expenses and first six months of current FY
3320	540601 Contracted Serv.	\$ 250,000	\$ 238,000	\$ (12,000)	Decrease based on most recent accepted five year RFP contract (start date Aug. 2024)
	530604 Payroll Process	\$ 22,000	\$ -	\$ (22,000)	Decrease based on past three FY's. No Charges
		Current	Request	Difference	
	Total	\$ 332,000	\$ 288,000	\$ (44,000)	
		Current	Request	Difference	
	Total Changes	\$ 44,046,626	\$ 46,852,795	\$ 2,806,169	Diff. Non-Contract \$ 77,869 0.18%
					\$ 47,066 Change in Cost of New Contract Payouts (Sick, Comp., Vac, Holiday)*

Admin-3300 Account Changes

			Current	Request	Difference	
Admin	511100	Salaries	\$ 6,378,079	\$ 5,985,967	\$ (392,112)	CBA Increase, replaced 1 Capt. to Lt. Position, Capt. Position moved to 3304.
3300	512301	Admin OT	\$ 1,786,497	\$ 1,843,218	\$ 56,721	Increase of \$56,721 based on CBA raise of 3.175%
	513501	Cloth. Allow	\$ 71,900	\$ 87,625	\$ 15,725	Bullet Proof Vest Year - 43 ofcs. x \$2000 + 13 Police Aides at \$125
	514903	Holidays	\$ 110,000	\$ 113,500	\$ 3,500	Increase of \$3,500 based on CBA raise of 3.175%
	514906	Day-Off Slips*	\$ 55,000	\$ 46,429	\$ (8,571)	Based on past two FY's (\$34,936 and \$46,710) plus CBA raises. \$45,000 x \$1,429 = \$46,429
	514908	Sick Payout*	\$ 80,000	\$ 85,000	\$ 5,000	Increase based on last FY (\$82,225) plus CBA raise
	514910	Comp. Payout*	\$ 20,000	\$ 7,500	\$ (12,500)	Decrease based on last FY (\$3,190) plus CBA raise and likely increased use.
	550411	Credit Card Fees	\$ 3,000	\$ 2,000	\$ (1,000)	Based on past FY's expenses.
	561101	Gasoline	\$ 65,000	\$ 55,000	\$ (10,000)	Based on 22,500 gallons at \$3.00/gl. Decreased \$10,000 based on FY24 and first half of current year.
	561303	Comm. Util.	\$ 22,000	\$ 25,000	\$ 3,000	Based on past and current FY's
	550500	Copy/Print	\$ 20,000	\$ 10,000	\$ (10,000)	Based on past and current FY's.
	561204	Electric Utility	\$ 99,800	\$ 135,800	\$ 36,000	Projection by CES/Engineering Dept.
	561205	Natural Gas	\$ 95,800	\$ 80,200	\$ (15,600)	Projection by CES/Engineering Dept.
	560601	Veh. Maint	\$ 240,000	\$ 270,000	\$ 30,000	Increased costs and complexity of replacement parts. Cuts to capital replacement of vehicles requiring more expensive repairs to aging vehicles still in use.
	540619	Equip. Maint.	\$ 125,000	\$ 150,000	\$ 25,000	Yearly fees for the Citywide License Plate Reader (LPR) program (\$60,000) had been moved from initial Capital project to the current PD FY25 operating budget. Additional request (\$25,000) for additional LPR locations to cover "blind-spots" in the citywide network which will further aid in solving and reducing crime.
	540611	Software	\$ 422,500	\$ 450,000	\$ 27,500	Normal contract expense increases (5-10%) plus additional additional \$25,000 for end of RMS contract credits (\$6,932 increase on CAD side).
				Total	\$ (332,237)	
				Total	\$ 84,900	

Patrol-3301 Account Changes

			Current	Request	Difference	
Patrol	511100	Salaries	\$ 16,259,710	\$ 16,886,090	\$ 626,380	CBA Increases, 13 additional requested positions less five positions moved to Invest.
3301	512301	Patrol OT*	\$ 3,499,902	\$ 4,018,350	\$ 518,448	\$4.2M (actual FY25 projection) plus \$133,350 (CBA increase of 3.175% less \$15,000 (Live@Five cancellation))
	513501	Cloth. Allow	\$ 276,800	\$ 346,000	\$ 69,200	Bullet Proof Vest Year - 173 Officers x \$2000
	519901	Differential	\$ 1,368,558	\$ 1,423,815	\$ 55,257	Based on past two FY and first six months of current FY projection \$1,380,000 plus CBA raises. \$1,380,000 + CBA = \$1,423,815
	514903	Holidays	\$ 547,423	\$ 412,700	\$ (134,723)	Based on past and current FY, reduced to \$400,000 x CBA raise / \$400,000 + \$12,700 (3.175% CBA) = \$412,700
	514908	Sick Payout*	\$ 60,000	\$ 135,000	\$ 75,000	Based on last FY (\$123,211) plus CBA raise and likely increase in use.
	514909	Vac. Payout*	\$ 30,000	\$ 25,000	\$ (5,000)	Reduced to \$25,000 based on last FY plus CBA raise.
	514910	Comp. Payout*	\$ 20,000	\$ 7,500	\$ (12,500)	Decrease based on last FY (\$3,112) and likely increase
				Total*	\$ 1,192,062	

Special Teams-3302 Account Changes

		Current	Request	Difference		
Spec. Teams	512301	Spec. Team OT	\$640,753	\$661,097	\$20,344	Increase of \$20,344 based on CBA raise of 3.175%
3302	519901	Differential	\$27,371	\$28,240	\$869	CBA Raise Increase. $\$27,371 \times \text{CBA} = \$28,240$
				Total	\$21,213	

Training–3303 Account Changes

			Current	Request	Difference	
Training	511100	Salaries	\$ 1,128,392	\$ 1,390,835	\$ 262,443	CBA Increase
3303	512301	Training OT	\$ 1,309,816	\$ 1,351,403	\$ 41,587	Increase of \$41,587 based on CBA raise of 3.175%
	513501	Cloth. Allow	\$ 12,800	\$ 16,000	\$ 3,200	Bullet Proof Vest Year - 8 Officers x \$2000
	514906	Day-Off Slips*	\$ 5,474	\$ 5,000	\$ (474)	Based on past FY's (\$0, \$3,952, \$4762)
	514908	Sick Payout*	\$ 32,000	\$ 30,000	\$ (2,000)	Decrease based on last FY (\$22,225) plus CBA raise
	514909	Vac. Payout*	\$ 3,000	\$ 5,000	\$ 2,000	Based on Added Academy Staff
				Total	\$ 306,756	

Investigations-3304 Account Changes

			Current	Request	Difference	
Invest.	511100	Salaries	\$ 6,086,005	\$ 7,527,495	\$ 1,441,490	CBA Increase plus 5 positions moved from patrol
3304	512301	Invest. OT	\$ 1,841,239	\$ 1,899,698	\$ 58,459	CBA raise. \$1,841,239 + \$58,459 (3.175%) = \$1,899,698
	513501	Cloth. Allow	\$ 100,800	\$ 126,000	\$ 25,200	Bullet Proof Vest Year - 63 Officers x \$2000
	519901	Differential	\$ 291,229	\$ 300,475	\$ 9,246	Based on past FY and first six months of current FY plus CBA Raise increases. \$291,229 + \$9,246 (3.175% CBA)= \$300,475
	514906	Day-Off Slips*	\$ 44,889	\$ 25,000	\$ (19,889)	Decrease based on past FY's and CBA raises
	514908	Sick Payout*	\$ 40,000	\$ 105,500	\$ 65,500	Based on last FY plus CBA raise. \$102,078 + \$3,241 = \$105,319
	514909	Vac. Payout*	\$ 30,000	\$ 7,500	\$ (22,500)	Based on past FY's (varied from \$1,800 to \$28,000)
	514910	Comp. Payout*	\$ 20,000	\$ 3,000	\$ (17,000)	Based on last FY (\$1380) plus CBA raise
	550823	Investigations	\$ 25,000	\$ 35,000	\$ 10,000	Based on past and current FY. Increased travel costs and new fees introduced by phone companies for suspect phone tracking / search warrants.
				Total	\$ 1,540,506	
				Total	\$ 10,000	

Animal Control-3366 Account Changes

			Current	Request	Difference	
Anim. Cont.	511100	Salaries	\$ 345,389	\$ 369,683	\$ 24,294	Upgrade to ACO Supervisor per MOU
3366	519201	Part-Time	\$ 50,000	\$ 40,000	\$ (10,000)	Based on past FY's
	513501	Cloth. Allow	\$ 500	\$ 1,175	\$ 675	Clothing Allowance for ACO Supervisor increased from \$125 to \$800 per City MOU. \$800 plus 3 x \$125 = \$1,175
	530003	Prof. Med. Care	\$ 15,000	\$ 25,000	\$ 10,000	Based on Past FY and current FY increased Vet costs.
	560612	Anim. Maint.	\$ 8,000	\$ 10,000	\$ 2,000	Based on past and current FY. Increase in pet food and supply costs.
			Current	Request	Difference	
		Total	\$ 418,889	\$ 445,858	\$ 26,969	

Extra Duty-3320 Account Changes

			Current	Request	Difference	
Extra Duty	550411	Credit Card Fees	\$ 60,000	\$ 50,000	\$(10,000)	Decrease based on last three FY expenses and first six months of current FY
3320	540601	Contracted Serv.	\$250,000	\$238,000	\$(12,000)	Decrease based on most recent accepted five year RFP contract (start date Aug. 2024)
	530604	Payroll Process	\$ 22,000	\$ -	\$(22,000)	Decrease based on past three FY's. No Charges
			Current	Request	Difference	
		Total	\$332,000	\$288,000	\$(44,000)	

Police Grants as of 12/20/2024

2024/25 AARP Auto Theft- \$94,444

2024/25 Click-It-Ticket \$9,423

2024/25 DUI- \$119,798

2024 Speed and Aggressive Driving- \$48,696

2022 COPS Hiring- \$750,000

SAMSHA-BHU Partnership- RNP- \$418,500 (\$127,009 to PD)

CT Public Health Community Violence Intervention -2024- (2nd year of funding)- \$88,330- Partner with Domus & Liberation Programs

2021 Connect & Protect - \$550,000 -Social Workers- RNP

JAG 2024- \$48,554- OT- First Responder Training on Vets in mental crisis- training provided by VA

The following grants are active- but all (or most) funding has been expended:

JAG 21-\$39,474- Pedestrian Safety

JAG 22-\$43,464- Extra walking Posts- OT

JAG 23- \$54,213- TACP Training/X-Ray Scanning System

The following awards have either expired, near expiration or in the process of being Closed Out:

2021 COPS SVPP-\$499,7171- Security Cameras for schools

2021 COPS Microgrant- \$124,994

2021 Body Worn Camera- \$133,151

2023 COPS Technology- \$ 250,000 Earmark- VR Systems & other equipment

Note: The Department also applied for and received a retroactive reimbursement from the State of \$236,880 for prior expenditures on BWC & Dash Cameras. Funds were deposited per the Controller's Office into the FY25 Taser & Camera acct. line.

Accomplishments and Potential Budget Adjustments

The Police Department is committed to providing the citizens of Stamford with the highest quality of care, protection, and service. The Police Department is recognized statewide and beyond as a leading innovative department that others strive to emulate and model themselves after. We were one of the first departments in the nation to introduce a Behavioral Health Unit with embedded social workers. Our Regional Police Academy has received rave reviews and is providing professional high-quality officers to Stamford and our local region. Our upcoming expansion of our joint Police and Fire Drone program is one of the first of its kind in the State. Our Special Teams have been recognized nationally and are routinely invited to assist and train with their corresponding elite Federal Units.

The additional staffing requested will allow the department to continue to lead the way in modern day law enforcement and provide the best possible services for the citizens of Stamford.

As outlined in our presentation, the majority of the increases in our proposed budget are non-discretionary contract benefits and utility and vendor annual increases. Any cuts to the proposed budget would be difficult to overcome, but every attempt will be made to maintain our expected level of service.

Capital Project Request FY 2026-2032

2/27/2025 5:29:21 PM

109 CP5220 POLICE HEADQUARTERS INFRASTRUCTURE IMPROVEMENTS

Agency: 0330 Public Safety: Police - Department Wide

Contact: Timothy Shaw- TShaw@StamfordCT.gov

Location:

Neighborhood:

Voting District:

	Dept Priority	1	Tier	3
Oracle Date		VTD Balance		
Encumbered		Amount Available		
Advanced		Unfunded		

Project Description - Infrastructure and upgrades to Police HQ

Detailed Project Cost	Justification for Inclusion in Capital Plan	Expenditures by Year											
		Fiscal Year	Authorization	Encumbered	Expenditure								
Design Development \$0	Cost Savings	2022	0.00	0.00	-90.35								
Construction Related \$230,000	Life Safety	< 2021	198,143.10	0.00	198,233.45								
Equipment Acquisition \$0	D Continues On-Going Project	Total Expenditures	\$198,143.10	\$0.00	\$198,143.10								
Miscellaneous Costs \$0	D Leverages Other Funds	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Method Used in Estimating Cost:</td> <td colspan="2">Estimated change in annual operating cost:</td> </tr> <tr> <td>Contractor Estimates</td> <td style="text-align: center;">1</td> <td></td> <td style="text-align: right;">\$0</td> </tr> </table>				Method Used in Estimating Cost:		Estimated change in annual operating cost:		Contractor Estimates	1		\$0
Method Used in Estimating Cost:						Estimated change in annual operating cost:							
Contractor Estimates	1						\$0						
Professional Services \$0	D Infrastructure												
Land Acquisition \$0	D Quality of Life												
Art Work \$0	D Plan Related												
FY 25/26 Total \$230,000	D Public Safety Health												
	D Mandated Legal												
	D Positive Revenue Impact												
	D Positive Operational Impact/Efficiency												
	D Sustainability/ Other												

Request		FY25/26					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY26/27	FY 27/28	FY 28/29	FY 29/30	FY30/31	FY 31/32	Total
Bond (City)	20	230,000	230,000	0	0	0	0	0	0	0	0	0	230,000
		230,000	230,000	0	0	0	0	0	0	0	0	0	230,000

Comments - The Police firearms range is in need of some significant upgrades with the start of the upcoming new Police Academy housed at Police HQ. New Police recruits will be doing their initial firearms training here which requires a larger safety area/ bullet proofing for initial training vs. veteran officer requalification's / training. Specifically, the steel plating and bullet absorbing rubber material currently only extend back five yards from the target area. This safety area should be extended back to at least the 15 yd. line. In addition, the electronic/mechanical control system that operates the targets, lights, sound, etc. is outdated and is no longer being supported by the manufacturer with replacement parts or servicing and should be replaced. Action Target (who usually does the lead abatement and initially installed the range) has conservatively quoted the PD at \$230,000 for these needed upgrades.

History		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY27/28	FY 28/29	FY29/30	FY30/31	Total
Bond (City)	20	225,000	225,000	225,000	0	0	0	0	0	0	0	0	225,000
		225,000	225,000	225,000	0	0	0	0	0	0	0	0	225,000