



San Luis Police Department
Capital Improvement Project

Fiscal Years 2018-2023

Project No.:

1

Total Project Cost:

\$182,000

Pct. New Development:

100%

Project Title: Replacement of obsolete portable radios for SLPD and SLFD.

Project Description:

1. Joint venture with SLFD to replace departments portable radio's that no longer have parts made to fix. This would require a 7 year lease at no interest which is described in SLFD CIP project #1. 37 portable radio's would be purchased by SLPD.

	Fund Balance	New	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25
Capital Cost			\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000

Operating Impact Totals:

Source	FY 19	FY 20	FY 21	FY 22	FY 23	Total CIP
Grants						
GEN FUNDS	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$182,000
CDGB						
ENT FUND						
Improvement Districts						
IMPACT FEES						
Subtotal						
Total Source Expenditures						\$182,000
Total Source Expenditures						



San Luis Police Department
Capital Improvement Project

Fiscal Years 2018-2023

Project No.:

2

Total Project Cost:

\$500,000

Pct. New Development:

100%

Project Title: Joint venture with SLFD (project #7) for shooting range and substation development.

Project Description:

2. Joint venture with SLFD to build a shooting range on purchased property that would include a sub station, parking lot, training facilities, and driving track. Costs of total project have been included in the SLFD project with estimated costs of driving track and shooting range listed below.

	Fund Balance	New	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25
Capital Cost					\$250,000	\$250,000			

Operating Impact Totals:

FYI 21-22 Construction of shooting range and parking lot. \$500,000.

Source	FY 19	FY 20	FY 21	FY 22	FY 23	Total CIP
Grants						
GEN FUNDS			\$250,000	\$250,000		\$500,000
CDGB						
ENT FUND						
Improvement Districts						
IMPACT FEES						
Subtotal						
Total Source Expenditures						\$500,000
Total Source Expenditures						



San Luis Police Department
Capital Improvement Project

Fiscal Years 2018-2023

Project No.:

3

Total Project Cost:

\$47,850

Pct. New Development:

100%

Project Title: Patrol vehicle purchase

Project Description:

3. One (1) Patrol vehicle (marked SUV fully equipped)

	Fund Balance	New	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25
Capital Cost			\$47,850						

Operating Impact Totals:

FYI 19 - \$47,850

Source	FY 19	FY 20	FY 21	FY 22	FY 23	Total CIP
Grants						
GEN FUNDS	\$47,850					\$47,850
CDGB						
ENT FUND						
Improvement Districts						
IMPACT FEES						
Subtotal						
Total Source Expenditures						\$47,850
Total Source Expenditures						



San Luis Police Department
Capital Improvement Project

Fiscal Years 2018-2023

Project No.:

4

Total Project Cost:

\$49,460

Pct. New Development:

100%

Project Title: Animal Control Vehicle

Project Description:

4. One (1) animal control vehicle (Ford F150 fully equipped)

	Fund Balance	New	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25
Capital Cost			\$49,460						

Operating Impact Totals:

FYI 19 - \$49,460

Source	FY 19	FY 20	FY 21	FY 22	FY 23	Total CIP
Grants						
GEN FUNDS	\$49,460					\$49,460
CDGB						
ENT FUND						
Improvement Districts						
IMPACT FEES						
Subtotal						
Total Source Expenditures						\$49,460
Total Source Expenditures						



San Luis Police Department
Capital Improvement Project

Fiscal Years 2018-2023

Project No.:

5

Total Project Cost:

\$25,000

Pct. New Development:

100%

Project Title: Mobile Data Computers for Patrol

Project Description:

5. Five (5) mobile data computer for patrol officers and transit unit.

	Fund Balance	New	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25
Capital Cost			\$25,000						

Operating Impact Totals:

FYI 19 - \$25,000

Source	FY 19	FY 20	FY 21	FY 22	FY 23	Total CIP
Grants						
GEN FUNDS	\$25,000					\$25,000
CDGB						
ENT FUND						
Improvement Districts						
IMPACT FEES						
Subtotal						
Total Source Expenditures						\$25,000
Total Source Expenditures						



San Luis Police Department
Capital Improvement Project

Fiscal Years 2018-2023

Project No.:

6

Total Project Cost:

\$15,000

Pct. New Development:

100%

Project Title: 911 Recording software purchase

Project Description:

6. Our current 911 recordings must go through an outside agency in order to get these audio recordings for legal use and presentations or follow up to the City Prosecutor's office or County Attorney's office. This upgrade in software will allow dispatch to immediately copy recordings to files for investigations and officers.

	Fund Balance	New	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25
Capital Cost			\$15,000						

Operating Impact Totals:

FY19 - \$15,000

Source	FY 19	FY 20	FY 21	FY 22	FY 23	Total CIP
Grants						
GEN FUNDS	\$15,000					\$15,000
CDGB						
ENT FUND						
Improvement Districts						
IMPACT FEES						
Subtotal						
Total Source Expenditures						\$15,000
Total Source Expenditures						



San Luis Police Department
Capital Improvement Project

Fiscal Years 2018-2023

Project No.:

7

Total Project Cost:

\$10,000

Pct. New Development:

100%

Project Title: Evidence Room Upgrades

Project Description:

7. This upgrade to our evidence room would allow for the purchase or construction of a Bio Hazard storage room that meets required evidence spec's and also will allow other storage shelves to be built in order to preserve homicide and major crimes evidence storage

	Fund Balance	New	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25
Capital Cost				\$10,000					

Operating Impact Totals:

FY1 20 - \$10,000

Source	FY 19	FY 20	FY 21	FY 22	FY 23	Total CIP
Grants						
GEN FUNDS		\$10,000				\$10,000
CDGB						
ENT FUND						
Improvement Districts						
IMPACT FEES						
Subtotal						
Total Source Expenditures						\$10,000
Total Source Expenditures						



San Luis Police Department
Capital Improvement Project

Fiscal Years 2018-2023

Project No.:

8

Total Project Cost:

\$750,000

Pct. New Development:

100%

Project Title: SLPD/SLFD perimeter security enhancements.

Project Description:

8. The exterior security of SLPD, SLFD, and the City Building are of utmost importance. The current design is an open parking lot in which police vehicles, city vehicles, fire department vehicle, and personal vehicles are accessible to foot traffic, and even vehicular traffic depending on the circumstances. The addition of a block wall, fenced razor wire, or other methods of securing the departments are highly advised. Making sure that it meets building astetics is also adviseable.

	Fund Balance	New	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25
Capital Cost				\$375,000	\$375,000				

Operating Impact Totals:

FYI 20-21 \$750,000

Source	FY 19	FY 20	FY 21	FY 22	FY 23	Total CIP
Grants						
GEN FUNDS		\$375,000	\$375,000			\$750,000
CDGB						
ENT FUND						
Improvement Districts						
IMPACT FEES						
Subtotal						
Total Source Expenditures						\$750,000
Total Source Expenditures						