CITY OF WOODLAND CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:

Radio Communications Upgrade - Phase 1

Project Proponent: Police Department

Project # (PPSS):

08-34

POL-2

Project Manager:

YECA

Funding Source(s): Fund 501 - Capital Projects

MPFP:

User Department:

Police Department

Fund 210 - Water Enterprise Fund 220 - Sewer Enterprise

	Project Costs				Operating Costs	Revenues	Cost Savings
Prior Year Allocation	Fund 501 - Capital Projects	Fund 210 - Water Enterprise	Fund 220 - Sewer Enterprise	Fund 550 - Police			
	\$184,392	\$1,812	\$1,813	\$370,747	\$0	\$0	\$0
Fiscal Year							
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$57,836	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$57,836	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$57,836	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$57,836	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$57,836	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$57,836	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$57,836	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$57,836	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$57,836	\$0	\$0
Subtotal	\$184,392	\$1,812	\$1,813	\$370,747	<u>\$520,524</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	\$558,764						

Statement of Justification, Service Level, and Issue(s):

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Justification:	To improve coverage, reception and reliability of emergency radio communications.					
Service Level:	This project will enhance public service through improved communications that would facilitate faster ar more efficient response to calls for service.					
Pertinent Issue:	Operating assumptions are based on YECA's projection of the City's share of additional costs. The proj will replace aging infrastructure and enhance the safety of the community and emergency responders.					
Status:		Continuing Proje Preliminary Des			☐ Final Budget ☐ Environments	
Description:	Project represents first phase of upgrade to regional emergency radio communications infrastructure. Project will be managed by Yolo Emergency Communications Agency. Cost estimates represent the City of Woodland's share of the project.					
Cost Estimate	Pre-Design Costs:	<u>\$0</u>	Design Costs:	<u>\$0</u> Cons	truction Costs:	\$558,764
By Category:	Other Costs:	<u>\$0</u>			Total:	<u>\$558,764</u>

CITY OF WOODLAND CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Computer Aided Dispatch Project Proponent: Police Department **Project Name:**

Project # (PPSS):

08-41

POL-101

MPFP:

Funding Source(s): Fund 501 - Capital Projects

Fund 550 - Police Development

Project Manager: YECA

User Department:

Police Department

		Project Costs			Operating Costs	Revenues	Cost Savings
Prior Year Allocation	Fund 501 - Capital Projects	Fund 550 - Police Development					
Anocation	\$136,991	\$278,134	\$0	\$0	\$0	\$0	\$0
Fiscal Year							
2010-11	\$254,554	\$516,821	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$ O	\$0	\$0	\$77,945	\$0	\$0
2012-13	\$0	\$ O	\$0	\$0	\$77,945	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$77,945	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$77,945	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$77,945	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$77,945	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$77,945	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$77,945	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$77,945	\$0	\$0
Subtotal	\$391,545	\$794,955	<u>\$0</u>	<u>\$0</u>	<u>\$701,505</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	\$1,186,500						

Statement of Justification, Service Level, and Issue(s):

Statement of Ju	stification, Service Level, and Issue(s):				
Justification:	The current CAD program is over 10 years old and is no longer supported by the vendor. The file structure is not conducive to data mining or information sharing needed for crime analysis purposes. The system is unable to expand for expected growth.				
Service Level:	The project will enhance public service through improvement of the CAD system, which will result in improved communications and efficient and effective responses to calls for service.				
Pertinent Issue:	Estimated ongoing operating costs represent the City's share of additional operating costs projected by YECA.				
Status:	□ New Project ✓ Continuing Project □ Preliminary Budget □ Final Budget □ Construction □ Preliminary Design □ Final Design □ Environmental ROW				
Project Description:	This project would replace the computer aided dispatch software and hardware and in-car mobile clients utilized for emergency communication. The project will be managed by Yolo Emergency Communication Agency. This cost represents the City of Woodland's share for the project. FY11 includes \$264,000 for replacement mobile clients.				
Cost Estimate By Category:	Pre-Design Costs: \$\frac{\\$0}{2}\$ Design Costs: \$\frac{\\$0}{2}\$ Construction Costs: \$\frac{\\$1,186,500}{2}\$				

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<u>\$0</u>

Total: \$1,186,500

Other Costs: