



Fiscal 2009 Preliminary Budget Hearings

The Police Department (Capital)

March 2008

*Hon. Christine C. Quinn
Speaker of the Council*

*Hon. David I. Weprin, Chair
Committee on Finance*

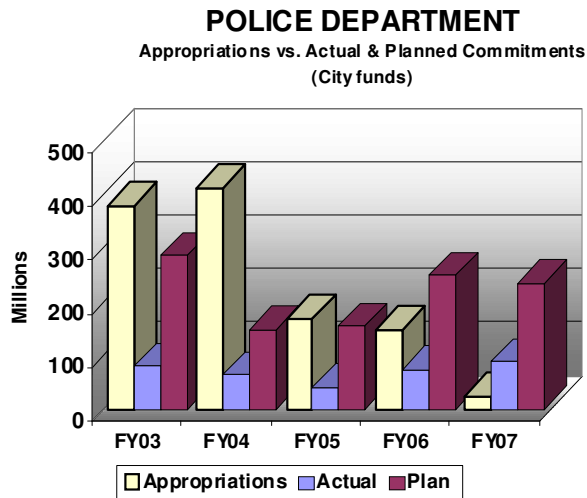
*Hon. Peter Vallone Jr., Chair
Committee on Public Safety*

*James Caras, Acting Director
Finance Division*

Fiscal 2009 Preliminary Capital Budget Report

Agency Overview

The NYC Police Department's (NYPD) mission is to protect the lives and property of City residents and help to ensure enforcement of the laws. The NYPD meets its objectives by responding to emergency calls, particularly crimes in progress, conducting ongoing investigations into criminal activity, apprehending violators and addressing legal issues which affect the quality of life in the city. The NYPD is divided into 76 precincts and currently occupies 275 facilities, 113 of which are city-owned, 116 locations are being leased or authorized by Permit Agreement, and 46 are owned by the Housing or Transit Authority. Additionally, the Department also owns and/or maintains several administrative, training, repair and storage facilities.



Current Budget Summary

The January 2008 Capital Commitment Plan includes \$1.58 billion (City funds only) in Fiscals 2008-2011 for the Police Department. This represents 3 percent of the City's total \$52.5 billion January Plan for Fiscals 2008-2011. The agency's January Commitment Plan for Fiscals 2008-2011 is 2 percent greater than the \$1.55 billion in the September Commitment Plan, an increase of \$30 million.

Over the past five years, the NYPD has only committed an average of 33 percent of its annual capital plan. Therefore, it is assumed that a large portion of the NYPD's Fiscal 2008 capital plan will be rolled into Fiscal 2009, thus greatly increasing the size of the Fiscals 2009-2012 capital plan. Since Adoption last June, the Capital Commitment Plan for Fiscal 2008 has decreased from \$365 million to \$341 million, a reduction of \$24 million or 7 percent.

Current NYPD appropriations total \$495 million in City funds for Fiscal 2008. These appropriations are to be used to finance the Department's \$303 million City-funded Fiscal 2008 capital commitment program. The agency has 63 percent more funding than it needs to meet its entire capital commitment program for the current fiscal year.

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The Police Department's capital commitments for the last five years are shown below:

FIVE YEAR HISTORY – CAPITAL BUDGET (\$ in millions)					
	FY03	FY04	FY05	FY06	FY07
CITY	81	65	43	77	90
NON-CITY	0	0	0	0	0
TOTAL	81	65	43	77	90

The Adopted Four-Year Capital Plan is shown below:

ADOPTED CAPITAL BUDGET – SEPTEMBER 2007 (\$ in millions)					
	FY08	FY09	FY10	FY11	FY's 08-11
CITY	365.0	1,012.7	90.3	82.0	1,549.7
NON-CITY	0	0	0	0	0
TOTAL	365.0	1,012.7	90.3	82.0	1,549.7

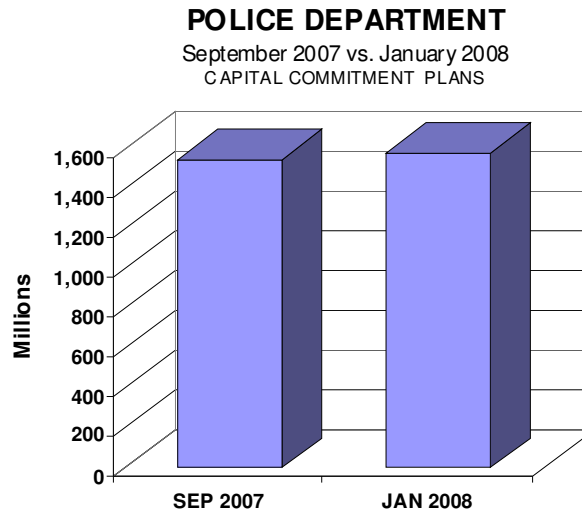
The Preliminary Four-Year Capital Plan is shown below:

PRELIMINARY CAPITAL PLAN – JANUARY 2008 (\$ in millions)					
	FY08	FY09	FY10	FY11	FY's 08-11
CITY	340.6	1,074.0	90.0	78.3	1,582.9
NON-CITY	0	0	0	0	0
TOTAL	340.6	1,074.0	90.0	78.3	1,582.9

PRELIMINARY BUDGET HIGHLIGHTS:

Planned Commitments for Fiscal 2008 through Fiscal 2011

In the January Capital Plan, the Department's planned commitments for Fiscals 2008-2011 are \$1.58 billion. The Department's planned commitments increased by \$30 million or 2 percent since the September Capital Plan. Significant changes to the NYPD's January Plan for Fiscals 2008-2011 that attributed to the net increase in funding include:



- An increase of \$50.2 million for new computer equipment for the Department including \$28 million for a new property evidence tracking system.
- An additional \$32 million for a new MTA Radio project which will enhance tunnel communication capability.
- A decrease of \$45 million for the Central Park Precinct due to a deregistered contract. The funding is expected to be restored in the Executive Budget and plans for the project to be completed remain unchanged.

NYPD planned commitments in the January Capital Plan for Fiscals 2008-2011 include:

- \$1 billion for a new Police Academy – The NYPD plans to build a new Police Academy at a 30-acre site in College Point, Queens that currently houses an NYPD Tow Pound. This will replace the existing outdated Academy in the Gramercy section of Manhattan and will consolidate the Department's training programs to one location. The new Academy will feature; instruction space, support and administration buildings, a field house, indoor shooting ranges, a tactical village, housing facility, driver training fields, K-9 environment, parking, vehicle maintenance facility and a utility plant. This project is in the design stage and the City plans to break ground before the end of 2009.
- \$151 million for the acquisition and installation of computer equipment including; \$28 million for the aforementioned Property Evidence Tracking System, \$10.4 million for the NYPD Real Time Crime Center, \$15.5 million for a mainframe CPU, \$15 million for the Lower Manhattan Security Initiative, \$17.2 million for a LAN/WAN network upgrade, and \$13 million for a Parking Ticket Device System.

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- Approximately \$120 million is planned for construction of a new Staten Island Precinct and new buildings for the 40th (Bronx), 66th (Brooklyn), 70th (Brooklyn), 110th (Queens), 120th (Staten Island) and 121st (Staten Island) Precincts.