

Attachment A: Summary of Proposed Capital Projects by Fund 5-6-24

Fund Name	Fund #	Proposed 2024-25	Proposed 2025-26
Narcotics Forfeiture	621	79,500	30,500
Total Projects		\$ 79,500	\$ 30,500

The following pages contain a detailed listing of the capital project requests for review by the fund including a summary of cash flow for each.

Narcotics Forfeiture - 621 (6210)
2024/25 - 2029/30 Capital Improvement Program

Fund Description: This fund was established to account for money received from narcotics seizures of cash and property as authorized by the CA Health and Safety Code. Monies are held on deposit until a court determines whether the money must be returned to the previous owner or forfeited to the City which may use the seized fund for the recovery of law enforcement costs associated with the seized funds.

Cash Balance Summary

	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Beginning Cash Balance	287,700	216,700	194,700	144,700	94,700	44,700
Forfeitures Available to Pay Law Enforcement Costs	10,000	10,000	10,000	10,000	10,000	10,000
Friends of Visalia Donation for K-9's	8,500	8,500				
Operating Expenditures	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Capital Improvements	(79,500)	(30,500)	(50,000)	(50,000)	(50,000)	0
Total Resources Available for Future Projects	216,700	194,700	144,700	94,700	44,700	44,700

#	Project Description (100 word limit)	Project Manager	Project # (or "new")	Budget Impact	Map Ref	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
1	Replace 21 Ballistic Helmets for SWAT Team: SWAT (Special Weapons and Tactics) team is currently equipped with helmets purchased in 2016 which have a 5-year warranty and expected life. New helmets are equipped with new technology and now have a 10-year expected life. Ballistic helmets are an essential part of a SWAT team members safety equipment. The Visalia Police Department SWAT team's helmets are currently over a year past the recommended replacement date.	Liz Ybarra	PD0002	--	N/A	38,000					
2	K-9 Officer Replacements: Purchase, train and equip two K-9 officers to fill 2 of 3 vacancies, replacing Flic in 2024-25 and King in 2025-26. Both K-9's to be assigned to the Patrol Division. Donation from Friends of Visalia for a total of \$17,000 will purchase dogs at \$8,500 each with remaining cost paid from Forfeiture Fund. Police K-9's are utilized to assist in searching, tracking, and locating persons or evidence beyond the abilities of their human partners and can minimize risk to police officers enhancing officer safety. The K-9's would also be suited for public demonstrations and social events.	LIZ Ybarra	PD0003	--	N/A	30,500	30,500				
3	Purchase Kinetic Breaching Tool: Used to gain access by using the power of explosive breaching with the simplicity of mechanical breaching. One tactical team member operates the 28-pound hand-held tool. It uses a specialized .45 caliber blank to deliver 1000 ft./lbs. of force through ram head to defeat door locking mechanisms or door hinges. The rapid reload cartridge holds eight rounds allowing the operator to deliver multiple breaches during an operation.	Liz Ybarra	PD0001	--	N/A	11,000					

Narcotics Forfeiture - 621 (6210) - Continued
2024/25 - 2029/30 Capital Improvement Program

#	Project Description (100 word limit)	Project Manager	Project # (or "new")	Budget Impact	Map Ref	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
4	Night Vision Equipment for SWAT Team: Purchase equipment for all of SWAT (Special Weapons and Tactics) team. Purchase 7 sets of equipment annually until full unit is equipped. SWAT is currently not equipped with night vision and uses rifle mounted flashlights, which limits night visibility, and give away officer positions, impairing thier safety.	Liz Ybarra	PD0004	--	N/A			50,000	50,000	50,000	
						79,500	30,500	50,000	50,000	50,000	0

Notes: Multi-funded means this is only this fund's portion of the total amount budgeted. These projects are funded from multiple sources and the full budget is shown in the "Multi-Fund 301".

The Budget Impact column shows the estimated annual impact of the project on the operating budget for maintenance once completed or purchased.

-- No Annual Maintenance Costs (or no increase over existing cost)

\$ Annual Maintenance cost is \$5,000 or less

\$\$ Annual Maintenance costs is \$5,000 to \$25,000

\$\$\$ Annual Maintenance costs is over \$25,000. These projects will be explained in detail in the project description.

\$\$\$\$ Project will result in savings as described in project description