Police Fund 5 Year Plan

207-305-981-000 Equipment/Vehicles

2019			2020			2021		2022		2023		2024	
Project		Cost	Project		Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
PURCHASE 10 VEHICLES** Auction Vehicle	\$ \$		PURCHASE 9 VEHICLES Tactical Van	\$	418,850.00 75,000.00	PURCHASE 10 VEHICLES	\$ 465,000.00	PURCHASE 10 VEHICLES	\$ 475,000.00	PURCHASE 10 VEHICLES	\$ 485,000.00	PURCHASE 10 VEHICLES	\$ 499,000.00
TOTAL	\$	514,105.00	TOTAL	\$	493,850.00	TOTAL	\$ 465,000.00	TOTAL	\$ 475,000.00	TOTAL	\$ 485,000.00	TOTAL	\$ 499,000.00

207 20E 090 000 Equip

207-305-980-000 Equipment															
2019			2020	2021			2022			2023		2024			
Project		Cost Project		Cost		Project		Cost	Project		Cost	Project	Cost	Project	Cost
COMPUTERS/EQUIPMENT	\$	20,000.00	COMPUTERS/EQUIPMENTS	\$	21,000.00	COMPUTERS/EQUIPMENT	\$	22,000.00	COMPUTERS/EQUIPMENT	\$	23,000.00	COMPUTERS/EQUIPMENT	\$24,000	COMPUTERS/EQUIPMENT	\$25,000
WEAPONS/ EQUIPMENT	\$	55,000.00	WEAPONS/ EQUIPMENT	\$	48,000.00	WEAPONS/EQUIPMENT	\$	45,000.00	WEAPONS/EQUIPMENT	\$	47,000.00	WEAPONS/EQUIPMENT	\$48,000	WEAPONS/EQUIPMENT	\$50,000
SOFTWARE	\$	12,000.00	SOFTWARE	\$	13,000.00	SOFTWARE	\$	15,000.00	SOFTWARE	\$	17,000.00	SOFTWARE	\$18,000	SOFTWARE	\$19,000
(2) MOUNTAIN BIKES*	\$	4,154.91	IN-CAR CAMERAS/BODY			IN-CAR CAMERAS/BODY			IN-CAR CAMERAS/BODY			IN-CAR CAMERAS/BODY			
REPLACEMENT HANDGUNS***	\$	121,303.00	CAMERAS****	\$	14,315.00	CAMERAS****	\$	125,915.00	CAMERAS****	\$	125,915.00	CAMERAS****	\$ 125,915.00		
THROWBOT*	\$	17,015.00	RECORDING SYSTEM		\$25,000.00										
COPIER*		7,195.16													
PORTABLE RADIOS (50/50 W/															
FUND 267)*	\$	36,987.45													
TOTAL	\$	273,655.52	TOTAL	\$	121,315.00	TOTAL	\$	207,915.00	TOTAL	\$	212,915.00	TOTAL	\$ 215,915.00	TOTAL	\$ 94,000.00

427-305-985-000 CIP as of 1/1/19 - \$1.952.234.49

2019			2020			2021			2022		2023		2024	
Project		Cost	Project		Cost	Project	Co	Cost	Project	Cost	Project	Cost	Project	Cost
IN STATION CAMERAS**		40,000.00	REPLACE PHONES**	\$	40,000.00	REPLACE TASER UNITS**	225	5,000.00					FARO LASER SCANNER**	60,000.0
IN-CAR CAMERAS/BODY			BUILDING IMPROVEMENTS**	\$	20,000.00	BUILDING IMPROVEMENTS**	\$ 20,	,000.00						
CAMERAS****		168,400.00	CARPORTS**		30,000.00	TRAFFIC TRAILER**	25	5,000.00						
(2) SEGWAYS W/ ACCESSORIES*	\$	23,830.00	IN-CAR CAMERAS/BODY											
POLICE EXPANSION**		1,949,167.00	CAMERAS****	\$	111,600.00									
REPLACE PHONES**	\$	10,000.00												
BUILDING IMPROVEMENTS**	\$	20,000.00												
911 PHONES (50/50 W/ FD)*	\$	58,225.50												
911 BACKUP DISPACTCH - FUND														
267	\$	20,130.00												
TOTAL	\$ 2	,289,752.50	TOTAL	\$	201,600.00	TOTAL	\$ 270,0	00.00	TOTAL	\$ -	TOTAL	\$ -	TOTAL	\$ 60,000.00

\$ 687,915.00

\$ 700,915.00

\$ 653,000.00

\$ 942,915.00

* Denotes item already purchased.

\$ 816,765.00

GRAND TOTAL \$ 3,077,513.02 $\ensuremath{^{**}}$ Included in CIP or Board Approved Budget Amendment.

^{*** \$41,303} from Police Fund, \$40,000 from Fund 265, \$40,000 from Fund 266.

^{****} Total cost of \$672,060 with \$280,000 paid from Fund 427 and \$392,060 paid from Fund 207