

Police Fund 5 Year Plan

207-305-981-000 Equipment/Vehicles

2020		2021		2022		2023		2024		2025	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
PURCHASE 9 VEHICLES	\$ 418,850.00	PURCHASE 10 VEHICLES	\$ 538,000.00	PURCHASE 10 VEHICLES	\$ 554,000.00	PURCHASE 10 VEHICLES	\$ 570,000.00	PURCHASE 10 VEHICLES	\$ 587,000.00	PURCHASE 10 VEHICLES	\$ 605,000.00
Tactical Van ***	\$ 220,000.00										
INSURANCE VEHICLE**	\$ 35,659.00										
TOTAL	\$ 674,509.00	TOTAL	\$ 538,000.00	TOTAL	\$ 554,000.00	TOTAL	\$ 570,000.00	TOTAL	\$ 587,000.00	TOTAL	\$ 605,000.00

207-305-980-000 Equipment

2020		2021		2022		2023		2024		2025	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
COMPUTERS/EQUIPMENTS	\$ 21,000.00	COMPUTERS/EQUIPMENT	\$ 23,000.00	COMPUTERS/EQUIPMENT	\$ 24,000.00	COMPUTERS/EQUIPMENT	\$25,000	COMPUTERS/EQUIPMENT	\$26,000	COMPUTERS/EQUIPMENT	\$27,000
WEAPONS/ EQUIPMENT	\$ 48,000.00	WEAPONS/EQUIPMENT	\$ 54,000.00	WEAPONS/EQUIPMENT	\$ 55,000.00	WEAPONS/EQUIPMENT	\$56,000	WEAPONS/EQUIPMENT	\$57,000	WEAPONS/EQUIPMENT	\$58,000
SOFTWARE	\$ 13,000.00	SOFTWARE	\$ 15,000.00	SOFTWARE	\$ 17,000.00	SOFTWARE	\$18,000	SOFTWARE	\$19,000	SOFTWARE	\$20,000
IN-CAR CAMERAS/BODY CAMERAS****	\$ 14,312.00	IN-CAR CAMERAS/BODY CAMERAS****	\$ 125,915.00	IN-CAR CAMERAS/BODY CAMERAS****	\$ 125,915.00	IN-CAR CAMERAS/BODY CAMERAS****	\$ 125,915.00				
		RECORDING SYSTEM	\$25,000								
TOTAL	\$ 96,312.00	TOTAL	\$ 242,915.00	TOTAL	\$ 221,915.00	TOTAL	\$ 224,915.00	TOTAL	\$ 102,000.00	TOTAL	\$ 105,000.00

427-305-985-000 CIP as of 1/1/20 - \$542,301.44

2020		2021		2022		2023		2024		2025	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
BUILDING IMPROVEMENTS**	\$ 20,000.00	CARPORTS**	65,000.00	REPLACE PHONES**	40,000.00	MESSAGE TRAILER	25,000.00	FARO LASER SCANNER**	60,000.00		
FINGERPRINT MACHINE	25,000.00	BUILDING IMPROVEMENTS**	\$ 20,000.00	BLDG. IMPROVEMENTS**	20,000.00						
IN-CAR CAMERAS/BODY CAMERAS****	\$ 111,604.00	RAIDER TRAILER	\$15,000.00	REPLACE TASER UNITS**	225,000.00						
PD BUILDING ADDITION/STORAGE BUILDING**	\$ 301,236.00	911 FURNITURE REMODEL^	65,000.00								
PD BUILDING LANDSCAPING - 495*	\$ 44,000.00	911 RADIO CONSOLES^	128,000.00								
		STORM SEWERS	40,000.00								
		PARKING LOT FENCE	\$ 70,000.00								
TOTAL	\$ 501,840.00	TOTAL	\$ 403,000.00	TOTAL	\$ 285,000.00	TOTAL	\$ 25,000.00	TOTAL	\$ 60,000.00	TOTAL	\$ -

GRAND TOTAL	\$ 1,272,661.00	\$ 1,183,915.00	\$ 1,060,915.00	\$ 819,915.00	\$ 749,000.00	\$ 710,000.00
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* Denotes item already purchased.
 ** Included in CIP or Board Approved Budget Amendment.
 *** All \$220,000 to be paid out of Fund 266.
 **** Total cost of \$672,060 with \$280,000 paid from Fund 427 and \$392,060 paid from Fund 207
 ^ 911 funds