

Police Fund 5 Year Plan

207-305-981-000 Equipment/Vehicles

2021		2022		2023		2024		2025		2026	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
Vehicles (11)*	\$ 391,255.00	Vehicles (7)	\$ 277,790.00	Vehicles (10)	\$ 570,000.00	Vehicles (10)	\$ 587,000.00	Vehicles (10)	\$ 605,000.00	Vehicles (10)	\$ 623,000.00
Equipment	\$ 171,125.00	Polaris RZR Side by Side	\$ 17,000.00	Auction Vehicles (2)	\$ 56,000.00	Auction Vehicles (2)	\$ 56,000.00	Auction Vehicles (2)	\$ 56,000.00	Auction Vehicles (2)	\$ 56,000.00
Dell Rugged Laptop Purchase*	\$ 37,357.71	Trailer	\$ 9,500.00								
Vehicle Purchase - Insurance	\$ 36,601.00	Equipment & Graphics	\$ 91,803.00								
Mobile Command Vehicle#	\$ 197,900.00	In-car Computers	\$ 3,907.00								
Auction Vehicles (3)*	\$ 72,515.00	Auction Vehicles (2)	\$ 56,000.00								
TOTAL	\$ 906,753.71	TOTAL	\$ 456,000.00	TOTAL	\$ 626,000.00	TOTAL	\$ 643,000.00	TOTAL	\$ 661,000.00	TOTAL	\$ 679,000.00

207-305-980-000 Equipment

2021		2022		2023		2024		2025		2026	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
COMPUTERS/EQUIPMENT	\$ 51,000.00	COMPUTERS/EQUIPMENT	\$ 34,000.00	COMPUTERS/EQUIPMENT	\$ 25,000.00	COMPUTERS/EQUIPMENT	\$ 26,000.00	COMPUTERS/EQUIPMENT	\$ 27,000.00	COMPUTERS/EQUIPMENT	\$ 28,000.00
WEAPONS/EQUIPMENT	\$ 51,000.00	WEAPONS/EQUIPMENT	\$ 55,000.00	WEAPONS/EQUIPMENT	\$ 56,000.00	WEAPONS/EQUIPMENT	\$ 57,000.00	WEAPONS/EQUIPMENT	\$ 58,000.00	WEAPONS/EQUIPMENT	\$ 60,000.00
SOFTWARE	\$ 15,000.00	SOFTWARE	\$ 17,000.00	SOFTWARE	\$ 18,000.00	SOFTWARE	\$ 19,000.00	SOFTWARE	\$ 20,000.00	SOFTWARE	\$ 20,000.00
IN-CAR CAMERAS/BODY CAMERAS***	\$ 125,916.00	IN-CAR CAMERAS/BODY CAMERAS***	\$ 125,915.00	IN-CAR CAMERAS/BODY CAMERAS***	\$ 125,915.00						
TOTAL	\$ 242,916.00	TOTAL	\$ 231,915.00	TOTAL	\$ 224,915.00	TOTAL	\$ 102,000.00	TOTAL	\$ 105,000.00	TOTAL	\$ 108,000.00

427-305-985-000 CIP as of 1/1/21 - \$503,483.97

2021		2022		2023		2024		2025		2026	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
BUILDING IMPROVEMENTS*	\$ 24,486.00	PARKING LOT FENCE**	\$ 216,229.00	BLDG. IMPROVEMENTS***	\$ 20,000.00	FARO LASER SCANNER**	\$ 60,000.00	BLDG. IMPROVEMENTS**	\$ 25,000.00	REPLACE PHONES**	\$ 40,000.00
911 FURNITURE REMODEL^	\$ 103,621.18	BLDG. IMPROVEMENTS**	\$ 20,000.00	REPLACE TASER UNITS****	\$ 41,081.18	BLDG. IMPROVEMENTS**	\$ 25,000.00	REPLACE TASER UNITS****	\$ 41,081.18		
911 RADIO CONSOLES^*	\$ 93,366.00	REPLACE TASER UNITS****	\$ 41,081.18			REPLACE TASER UNITS****	\$ 41,081.18	CARPORTS**	\$ 75,000.00		
FINGERPRINT MACHINE*	\$ 16,712.00					COPIER**	\$ 15,000.00	MESSAGE TRAILER**	\$ 30,000.00		
REPLACE TASER UNITS****	\$ 18,258.12										
TOTAL	\$ 256,443.30	TOTAL	\$ 277,310.18	TOTAL	\$ 61,081.18	TOTAL	\$ 141,081.18	TOTAL	\$ 171,081.18	TOTAL	\$ 40,000.00

GRAND TOTAL	\$ 1,406,113.01	\$ 965,225.18	\$ 911,996.18	\$ 886,081.18	\$ 937,081.18	\$ 827,000.00
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* Denotes item already purchased.
 ** Included in CIP or Board Approved Budget Amendment.
 *** Included in CIP and paid out of G/L 207-305-991-000.
 **** Total cost of \$182,582.84 with \$18,258.12 paid in 2021 and \$41,081.18 paid each year from 2022 - 2025.
 ^ Included in CIP and paid from Fund 267 911 Emergency Response Fund.
 # Included in CIP and paid from Fund 266 Federal Forfeiture Fund.