

Police Fund 5 Year Plan

207-305-981-000 Equipment/Vehicles

2022		2023		2024		2025		2026		2027	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
Vehicles (7)	\$ 277,790.00	Vehicles (9)	\$ 408,500.00	Vehicles (9)	\$ 421,000.00	Vehicles (9)	\$ 434,000.00	Vehicles (9)	\$ 447,000.00	Vehicles (9)	\$ 460,000.00
Polaris RZR Side by Side*	\$ 18,511.00	Equipment & Graphics	\$ 180,000.00	Equipment & Graphics	\$ 185,400.00	Equipment & Graphics	\$ 191,000.00	Equipment & Graphics	\$ 196,700.00	Equipment & Graphics	\$ 202,600.00
Equipment & Graphics**	\$ 101,093.00	Fleet Trailer	\$ 11,500.00	Auction Vehicles (2)	\$ 66,000.00	Auction Vehicles (2)	\$ 68,000.00	Auction Vehicles (2)	\$ 70,000.00	Auction Vehicles (2)	\$ 72,100.00
In-car Computers**	\$ 3,907.00	Auction Vehicles(2) w/ equip	\$ 564,000.00								
Auction Vehicles (2)	\$ 56,000.00										
2022 F-150 - Fund 266**	\$ 43,000.00										
TOTAL	\$ 500,301.00	TOTAL	\$ 664,000.00	TOTAL	\$ 672,400.00	TOTAL	\$ 693,000.00	TOTAL	\$ 713,700.00	TOTAL	\$ 734,700.00

207-305-980-000 Equipment

2022		2023		2024		2025		2026		2027	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
COMPUTERS/EQUIPMENT	\$ 34,000.00	COMPUTERS/SOFTWARE/MISC EQUIP.	\$ 40,000.00	COMPUTERS/EQUIPMENT	\$ 26,000.00	COMPUTERS/EQUIPMENT	\$ 27,000.00	COMPUTERS/EQUIPMENT	\$ 28,000.00	911 DISPATCH HARDWARE/ SOFTWARE UPGRADE - FUND 267**	\$ 110,000.00
WEAPONS/EQUIPMENT	\$ 55,000.00	WEAPONS/MISC EQUIPMENT	\$ 35,000.00	WEAPONS/EQUIPMENT	\$ 57,000.00	WEAPONS/EQUIPMENT	\$ 58,000.00	WEAPONS/EQUIPMENT	\$ 60,000.00	911 VIPER - FUND 267**	\$ 150,000.00
SOFTWARE	\$ 17,000.00	RADIO EQUIPMENT	\$ 26,500.00	RADIO EQUIPMENT	\$ 27,000.00	RADIO EQUIPMENT	\$ 27,500.00	RADIO EQUIPMENT	\$ 28,000.00	COMPUTERS/EQUIPMENT	\$ 30,000.00
IN-CAR CAMERAS/BODY CAMERAS***	\$ 125,916.00	TRAFFIC/DB EQUIPMENT	\$ 28,400.00	TRAFFIC /DB EQUIPMENT	\$ 29,000.00	TRAFFIC/DB EQUIPMENT	\$ 29,500.00	TRAFFIC/DB EQUIPMENT	\$ 30,000.00	WEAPONS/EQUIPMENT	\$ 62,000.00
		DRONE	\$ 16,500.00							RADIO EQUIPMENT	\$ 28,500.00
		NG 911 - FUND 267**	\$ 50,000.00							TRAFFIC/DB EQUIPMENT	\$ 30,500.00
TOTAL	\$ 231,916.00	TOTAL	\$ 196,400.00	TOTAL	\$ 139,000.00	TOTAL	\$ 142,000.00	TOTAL	\$ 146,000.00	TOTAL	\$ 411,000.00

427-305-985-000 CIP as of 1/1/22 - \$516,030.82

2022		2023		2024		2025		2026		2027	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
PARKING LOT FENCE**	\$ 223,575.00	BLDG. IMPROVEMENTS**	\$ 25,000.00	FARO LASER SCANNER**	\$ 60,000.00	BLDG. IMPROVEMENTS**	\$ 25,000.00	REPLACE PHONES**	\$ 50,000.00	BUILDING IMPROVEMENTS	\$ 25,000.00
BLDG. IMPROVEMENTS**	\$ 9,380.00	REPLACE TASER UNITS****	\$ 46,573.99	BLDG. IMPROVEMENTS**	\$ 25,000.00	REPLACE TASER UNITS****	\$ 46,573.99	REPLACE TASER UNITS****	\$ 46,573.98	COPIER	\$ 15,000.00
REPLACE TASER UNITS*	\$ 20,699.55	CARPORTS**	\$ 75,000.00	REPLACE TASER UNITS****	\$ 46,573.99	MESSAGE TRAILER**	\$ 30,000.00	BLDG. IMPROVEMENTS**	\$ 25,000.00	IN-CAR/BODY CAMERAS	\$ 109,700.76
RADAR TRAILER*	\$ 20,562.00	BARN GENERATOR/SECURITY SYSTEM**	\$ 30,000.00	COPIER**	\$ 15,000.00	IN-CAR/BODY CAMERAS	\$ 109,593.25	MOBILE & PORTABLE RADIOS**	\$ 400,000.00		
STORM SEWERS**	\$ 75,000.00	WELLNESS CENTER - FUND 285*****	\$ 920,000.00	IN-STATION CAMERAS**	\$ 100,000.00			IN-CAR/BODY CAMERAS	\$ 109,655.97		
WELLNESS CENTER - FUND 285*****	\$ 80,000.00	IN-CAR/BODY CAMERAS*****	\$ 165,887.16	IN-CAR/BODY CAMERAS	\$ 109,593.25						
TOTAL	\$ 429,216.55	TOTAL	\$ 1,262,461.15	TOTAL	\$ 356,167.24	TOTAL	\$ 211,167.24	TOTAL	\$ 631,229.95	TOTAL	\$ 149,700.76

GRAND TOTAL	\$ 1,161,433.55	\$ 2,122,861.15	\$ 1,167,567.24	\$ 1,046,167.24	\$ 1,490,929.95	\$ 1,295,400.76
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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.

**** Included in CIP and total cost of \$206,995.50 with \$20,699.55 paid in 2022 and \$46,573.99 (\$46,573.98 in 2026) paid each year from 2023 - 2026.

***** Included in CIP w/ \$500,000 transferred from General Fund and \$500,000 from Police Fund.

***** Total cost of \$604,430.39 with \$165, 887.16 paid in 2023 and \$109,593.25 in 2024, 2025, \$109,655.97 in 2026 and \$109,700.76 in 2027.