

**Police Fund 5 Year Plan**

**207-305-981-000 Equipment/Vehicles**

2023		2024		2025		2026		2027		2028	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
Vehicles (11)**	\$ 500,422.00	Vehicles (10)**	\$ 500,000.00	Vehicles (9)	\$ 434,000.00	Vehicles (9)	\$ 447,000.00	Vehicles (9)	\$ 460,000	Vehicles (9)	\$ 483,000
Equipment & Graphics	\$180,000	Equipment & Graphics	\$ 262,000.00	Equipment & Graphics	\$ 191,000.00	Equipment & Graphics	\$ 196,700.00	Equipment & Graphics	\$ 202,600.00	Equipment & Graphics	\$ 212,000.00
Fleet Trailer**	\$11,500	Auction Vehicles (2)	\$ 75,000.00	Auction Vehicles (2)	\$ 68,000.00	Auction Vehicles (2)	\$ 70,000.00	Auction Vehicles (2)	\$ 72,100.00	Auction Vehicles (2)	\$ 76,000.00
Auction Vehicles(2) w/ equip**	\$75,000	Vehicles (2) - Fund 266**	\$ 116,000.00								
2023 Chevy Tahoe - Fund 265**	\$ 61,000.00										
<b>TOTAL</b>	<b>\$ 827,922.00</b>	<b>TOTAL</b>	<b>\$ 953,000.00</b>	<b>TOTAL</b>	<b>\$ 693,000.00</b>	<b>TOTAL</b>	<b>\$ 713,700.00</b>	<b>TOTAL</b>	<b>\$ 734,700.00</b>	<b>TOTAL</b>	<b>\$ 771,000.00</b>

**207-305-980-000 Equipment**

2023		2024		2025		2026		2027		2028	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
COMPUTERS/SOFTWARE/MISC EQUIP.	\$ 60,000.00	COMPUTERS/EQUIPMENT	\$ 30,000.00	COMPUTERS/EQUIPMENT	\$ 27,000.00	COMPUTERS/EQUIPMENT	\$ 28,000.00	911 DISPATCH HARDWARE/		COMPUTERS /EQUIPMENT	\$31,500
WEAPONS/MISC EQUIPMENT	\$ 35,000.00	WEAPONS/EQUIPMENT	\$ 30,000.00	WEAPONS/EQUIPMENT	\$ 58,000.00	WEAPONS/EQUIPMENT	\$ 60,000.00	SOFTWARE UPGRADE - FUND 267**	\$ 150,000.00	WEAPONS/EQUIPMENT	\$ 65,000.00
RADIO EQUIPMENT - FUND 267**	\$ 27,000.00	MISCELLANEOUS EQUIPMENT	\$ 40,000.00	RADIO EQUIPMENT	\$ 27,500.00	RADIO EQUIPMENT	\$ 28,000.00	911 VIPER - FUND 267	\$ 150,000.00	RADIO EQUIPMENT	\$ 30,000.00
TRAFFIC/DB EQUIPMENT	\$ 28,400.00	TRAFFIC /DB EQUIPMENT	\$ 37,000.00	TRAFFIC/DB EQUIPMENT	\$ 29,500.00	TRAFFIC/DB EQUIPMENT	\$ 30,000.00	COMPUTERS/EQUIPMENT	\$ 30,000.00	TRAFFIC/DB EQUIPMENT	\$ 32,000.00
DRONE**	\$ 16,100.00	RADIO EQUIPMENT - FUND 267	\$ 25,000.00					WEAPONS/EQUIPMENT	\$ 62,000.00		
MOBILE/PORTABLE RADIOS (18) - FUND 267**	\$ 123,879.66							RADIO EQUIPMENT	\$ 28,500.00		
								TRAFFIC/DB EQUIPMENT	\$ 30,500.00		
<b>TOTAL</b>	<b>\$ 290,379.66</b>	<b>TOTAL</b>	<b>\$ 162,000.00</b>	<b>TOTAL</b>	<b>\$ 142,000.00</b>	<b>TOTAL</b>	<b>\$ 146,000.00</b>	<b>TOTAL</b>	<b>\$ 420,500.00</b>	<b>TOTAL</b>	<b>\$158,500</b>

**427-305-985-000 CIP as of 1/1/23 - \$517,234.71**

2023		2024		2025		2026		2027		2028	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
PARKING LOT FENCE**	\$ 55,250.91	FARO LASER SCANNER**	\$ 60,000.00	BLDG. IMPROVEMENTS**	\$ 25,000.00	REPLACE PHONES**	\$ 50,000.00	BUILDING IMPROVEMENTS**	\$ 25,000.00	BUILDING IMPROVEMENTS**	\$ 25,000.00
REPLACE TASER UNITS*	\$ 46,574.03	BLDG. IMPROVEMENTS**	\$ 25,000.00	REPLACE TASER UNITS**	\$ 46,573.99	REPLACE TASER UNITS**	\$ 46,573.98				
WELLNESS CENTER - FUND 285**	\$ 1,118,321.50	REPLACE TASER UNITS**	\$ 46,573.99	MESSAGE TRAILER**	\$ 25,000.00	BLDG. IMPROVEMENTS**	\$ 25,000.00				
IN-CAR/BODY CAMERAS**	\$ 163,261.29	IN-CAR/BODY CAMERAS**	\$ 105,925.29	IN-CAR/BODY CAMERAS**	\$ 105,925.29	MOBILE & PORTABLE RADIOS**	\$ 400,000.00				
WELLNESS CENTER SECURITY**	\$ 29,956.00			COPIER**	\$ 10,000.00	IN-CAR/BODY CAMERAS**	\$ 105,925.29				
<b>TOTAL</b>	<b>\$ 1,413,363.73</b>	<b>TOTAL</b>	<b>\$ 237,499.28</b>	<b>TOTAL</b>	<b>\$ 212,499.28</b>	<b>TOTAL</b>	<b>\$ 627,499.27</b>	<b>TOTAL</b>	<b>\$ 25,000.00</b>	<b>TOTAL</b>	<b>\$ 25,000.00</b>

**GRAND TOTAL \$ 2,531,665.39**

**\$ 1,352,499.28**

**\$ 1,047,499.28**

**\$ 1,487,199.27**

**\$ 1,180,200.00**

**\$ 954,500.00**

\* Denotes item already purchased.

\*\* Included in CIP or Board Approved Budget Amendment.