

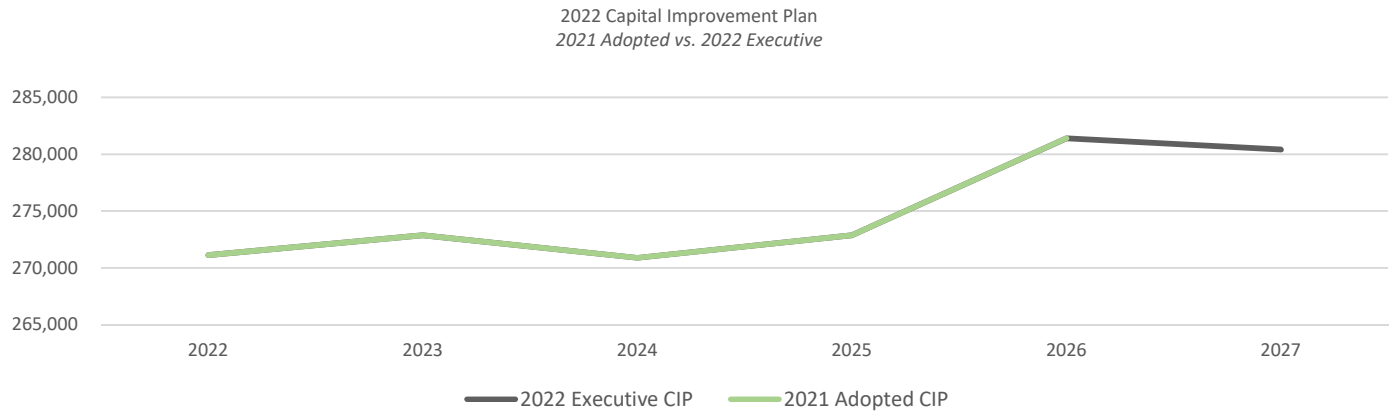
Police Department

Capital Improvement Plan

Project Summary: Executive

	2022	2023	2024	2025	2026	2027
Police Technology and Equipment	271,125	272,875	270,875	272,875	281,400	280,400
	\$ 271,125	\$ 272,875	\$ 270,875	\$ 272,875	\$ 281,400	\$ 280,400

Changes from 2021 CIP



Major Changes

- No major changes

Police Department

Budget Overview

2022 CIP by Expenditure Type

	2022	2023	2024	2025	2026	2027
Machinery and Equipment	196,125	147,875	220,875	197,875	206,400	205,400
Software and Licenses	75,000	125,000	50,000	75,000	75,000	75,000
Total	\$ 271,125	\$ 272,875	\$ 270,875	\$ 272,875	\$ 281,400	\$ 280,400

2022 CIP by Funding Source

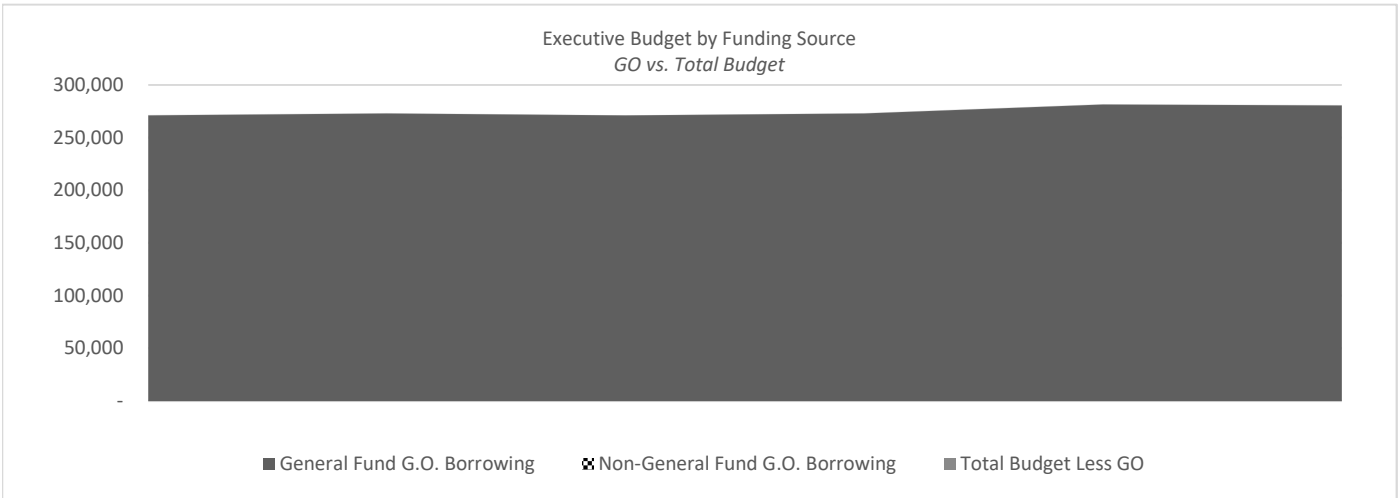
	2022	2023	2024	2025	2026	2027
GF GO Borrowing	271,125	272,875	270,875	272,875	281,400	280,400
Total	\$ 271,125	\$ 272,875	\$ 270,875	\$ 272,875	\$ 281,400	\$ 280,400

Borrowing Summary

	2022	2023	2024	2025	2026	2027
Borrowing Schedule						
General Fund G.O. Borrowing	271,125	272,875	270,875	272,875	281,400	280,400
Non-General Fund G.O. Borrowing	-	-	-	-	-	-
Total	\$ 271,125	\$ 272,875	\$ 270,875	\$ 272,875	\$ 281,400	\$ 280,400

Annual Debt Service

General Fund G.O. Borrowing	35,246	35,474	35,214	35,474	36,582	36,452
Non-General Fund G.O. Borrowing	-	-	-	-	-	-



Police Department

Project Overview

Project	Police Technology and Equipment	Project #	17240
Citywide Element	Effective Government	Project Type	Program

Project Description

This program funds technology, safety, and other operational equipment utilized by the Police Department. The goal of the program is to have adequate operational equipment to attend to emergency incidents, significant events, and other public safety and investigative concerns. Funding in 2022 will be used continue the arbitrator replacement cycle, as well as district AV upgrades for interview rooms, briefing/incident command rooms technology, unmanned aircraft system replacement, and police software and hardware enhancements/upgrades as needed to stay current with industry standards and end of life replacements.

Project Budget by Funding Source

	2022	2023	2024	2025	2026	2027
GF GO Borrowing	271,125	272,875	270,875	272,875	281,400	280,400
TOTAL	\$ 271,125	\$ 272,875	\$ 270,875	\$ 272,875	\$ 281,400	\$ 280,400

Police Department

2022 Appropriation Schedule

2022 Appropriation

Executive Budget

	Request	GO Borrowing	Other	Total
Police Technology and Equipment	271,125	271,125	-	271,125
Total 2022 Appropriation	\$ 271,125	\$ 271,125	\$ -	\$ 271,125