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***POLICE***  
***DEPARTMENT***

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CAPITAL IMPROVEMENT PROGRAM  
PROJECT SUMMARY  
2017, 2019 & 2021 PROJECT YEARS

**Police Patrol Vehicle—Squad #3**

**Reference Number: 201-95-001**

**Department: Public Safety**

**Division: Police**

**Fund: General**

**Account: 100.201.521200.59501**

**PROJECT OBJECTIVE:** To maintain a sufficient and safe number of fleet vehicles in order to meet the demands for police services in this community.

**PROJECT DESCRIPTION:** Acquisition of police patrol vehicle, installation of related equipment, and sale of replacement patrol vehicle.

**PROJECT JUSTIFICATION:** In 1995, the Common Council approved a two-year rotation policy for marked patrol vehicles. Lower maintenance costs and higher trade-in allowances, as well as officer safety factors, were noted. The police respond to a multitude of calls for service in which immediate and safe response is critical. Motorization and fleet management enormously enhance the line power of the patrol division through increased mobility. Many agencies across the country have already fully converted their fleets to the SUV version of the Police Interceptor. This may ultimately be necessary here as well. A single squad is being converted at this time to serve as a supervisory vehicle to ensure that necessary equipment (i.e., rams, pry tools, ballistic shields, etc.) that currently does not fit inside the sedan Interceptors can be mobile and readily accessible if needed on patrol. As fleet vehicles are rotated out of service their radios will be replaced with dual band radios to take advantage of the 700MHz overlay system to address the remaining deficiencies in the Hartford area in the VHF radio system. This expense will not be incurred annually.

PROJECT YEAR:	2017	2018	2019	2020	2021
<b>Capital Cost</b>	\$29,825		\$29,825		
<b>Less Disposals</b>	(\$7,000)		(\$7,000)		
<b>NET COST</b>	\$22,825		\$22,825		

Annual Operating Expenditures and Revenues Required			
Expenditures:		Revenues:	
Labor Cost		Taxes	
Contract Services		Increments	
Materials/Supplies		Fines/Fees/Costs	
Depreciation		User Charges	
Utilities		Recurring Aids	
Debt Service		Payments in Lieu	
Other Costs		Other Revenue	
<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>TOTAL REVENUE</b>	<b>\$0</b>

CAPITAL IMPROVEMENT PROGRAM  
PROJECT SUMMARY  
2017, 2019 & 2021 PROJECT YEARS

**Police Patrol Vehicle**

Reference Number: 201-95-001

Cost	2017	2019	2019
Purchase Price	\$29,500	\$29,500	\$29,500
Lighting/Equipment	\$5,100	\$0	\$0
Equipment Installation	\$1,500	\$1,500	\$1,500
Graphics	\$300	\$300	\$300
Mobile Radio	\$5,100	\$0	\$0
Miscellaneous	\$500	\$500	\$500
<b>TOTAL COSTS</b>	<b>\$42,000</b>	<b>\$31,800</b>	<b>\$31,800</b>

Estimated Equipment Usage	
24	Hours Per Day
7	Average Days Per Week
52	Weeks Per Year
2	Years in Service
\$21,000	ANNUAL CAPITAL COST

Revenue Sources			
	2017	2019	2021
Tax Levy	\$35,000	\$22,800	\$22,800
GO Debt			
Special Assmts			
Trust/Donations			
Grants/Aids			
Fund Balance			
Other Revenues			
<b>TOTAL SOURCES</b>	<b>\$35,000</b>	<b>\$22,800</b>	<b>\$22,800</b>

Inventory and Replacement	
Similar Items in Inventory	5
Items Replaced	2015 Ford Interceptor
Age of Items	2 years

PRIORITY		
Priority	Prior Year	Current Year
1		
2	X	X
3		
4		
Scheduled	2017	2017



(current storage space)



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**CAPITAL IMPROVEMENT PROGRAM  
PROJECT SUMMARY  
2017, 2019 & 2021 PROJECT YEARS**

**Police Patrol Vehicle—Squad #5**

**Reference Number: 201-95-002**

**Department: Public Safety**

**Division: Police**

**Fund: General**

**Account: 100.201.521200.59501**

**PROJECT OBJECTIVE:** To maintain a sufficient and safe number of fleet vehicles in order to meet the demands for police services in this community.

**PROJECT DESCRIPTION:** Acquisition of police patrol vehicle, installation of related equipment, and sale of replacement patrol vehicle.

**PROJECT JUSTIFICATION:** In 1995, the Common Council approved a two-year rotation policy for marked patrol vehicles. Lower maintenance costs and higher trade-in allowances, as well as officer safety factors, were noted. The police respond to a multitude of calls for service in which immediate and safe response is critical. Motorization and fleet management enormously enhance the line power of the patrol division through increased mobility. As fleet vehicles are rotated out of service their radios will be replaced with dual band radios to take advantage of the 700MHz overlay system to address the remaining deficiencies in the Hartford area in the VHF radio system. This expense will not be incurred annually.

<b>PROJECT YEAR:</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Capital Cost</b>	\$35,000		\$29,300		\$29,300
<b>Less Disposals</b>	(\$7,000)		(\$7,000)		(\$7,000)
<b>NET COST</b>	\$28,000		\$22,300		\$22,300

<b>Annual Operating Expenditures and Revenues Required</b>			
<b>Expenditures:</b>		<b>Revenues:</b>	
Labor Cost		Taxes	
Contract Services		Increments	
Materials/Supplies		Fines/Fees/Costs	
Depreciation		User Charges	
Utilities		Recurring Aids	
Debt Service		Payments in Lieu	
Other Costs		Other Revenue	
<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>TOTAL REVENUE</b>	<b>\$0</b>

CAPITAL IMPROVEMENT PROGRAM  
PROJECT SUMMARY  
2017, 2019 & 2021 PROJECT YEARS

**Police Patrol Vehicle**

Reference Number: 201-95-002

Cost	2017	2019	2021
Purchase Price	\$27,000	\$27,000	\$27,000
Console	\$600	\$0	\$0
Equipment Installation	\$1,500	\$1,500	\$1,500
Graphics	\$300	\$300	\$300
Mobile Radio	\$5,100	\$0	\$0
Miscellaneous	\$500	\$500	\$500
<b>TOTAL COSTS</b>	<b>\$35,000</b>	<b>\$29,300</b>	<b>\$29,300</b>

Estimated Equipment Usage	
24	Hours Per Day
7	Average Days Per Week
52	Weeks Per Year
2	Years in Service
\$17,500	ANNUAL CAPITAL COST

Revenue Sources			
	2017	2019	2021
Tax Levy	\$28,000	\$22,300	\$22,300
GO Debt			
Special Assmts			
Trust/Donations			
Grants/Aids			
Fund Balance			
Other Revenues			
<b>TOTAL SOURCES</b>	<b>\$28,000</b>	<b>\$22,300</b>	<b>\$22,300</b>

Inventory and Replacement	
Similar Items in Inventory	5
Items Replaced	2015 Ford Interceptor
Age of Items	2 years

PRIORITY		
Priority	Prior Year	Current Year
1		
2	X	X
3		
4		
Scheduled	2017	2017



CAPITAL IMPROVEMENT PROGRAM  
PROJECT SUMMARY  
2017 PROJECT YEAR

**Utility Vehicle (Full Size/Four Wheel Drive) - Squad #9**

**Department: Public Safety**

**Reference Number: 201-11-024**

**Division: Police**

**Fund: General**

**PROJECT OBJECTIVE:** To maintain the use of a 4WD utility vehicle that is used by the department K9 Officer in order to meet the drug enforcement needs in the community and surrounding area.

**PROJECT DESCRIPTION:** This vehicle is a full sized 4WD SUV and will be used exclusively by the department's K9 Officer. It will be fully equipped for patrol purposes and specifically outfitted to transport the department's K9, necessary K9 equipment, and prisoners.

**PROJECT JUSTIFICATION:** Due to the acquisition of a department K9 in 2012, this purchase has become necessary. The vehicle will be used by the department's K9 Officer while on duty and for transport to and from the officer's residence. In order to accommodate space needs for a K9 and prisoners, a full-sized SUV is appropriate for this purchase. There is a five-year rotation planned for this vehicle. The initial expenses for this project were funded equally through donations by local businesses, civic organizations, individuals, and a matching grant funding from Quad Graphics and the Windhover Foundation. We were able to apply the remaining funds from the capital campaign to offset the cost of this vehicle in 2017. As fleet vehicles are rotated out of service their radios will be replaced with dual band radios to take advantage of the 700MHz overlay system to address the remaining deficiencies in the Hartford area in the VHF radio system. This expense will not be incurred annually.

PROJECT YEAR:	2017	2018	2019	2020	2021
Capital Cost	\$51,750				
Less Disposals	(\$7,000)				
<b>NET COST</b>	<b>\$44,750</b>				

Annual Operating Expenditures and Revenues Required			
Expenditures:		Revenues:	
Labor Cost		Taxes	
Contract Services		Increments	
Materials/Supplies		Fines/Fees/Costs	
Depreciation		User Charges	
Utilities		Recurring Aids	
Debt Service		Payments in Lieu	
Other Costs		Other Revenue	
<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>TOTAL REVENUE</b>	<b>\$0</b>

CAPITAL IMPROVEMENT PROGRAM  
PROJECT SUMMARY  
2017 PROJECT YEAR

Utility Vehicle (Full Size/Four Wheel Drive)

Reference Number: 201-11-024

Cost	2017
Purchase Price	\$34,000
Equipment Installation	\$2,350
Graphics/Paint	\$1,600
Mobile Radio	\$5,100
Mobile Data Computer	\$3,850
Mobile Video Recorder	\$3,600
Push Bumper	\$750
Miscellaneous	\$500
<b>TOTAL COSTS</b>	<b>\$51,750</b>

Estimated Equipment Usage	
10	Hours Per Day
5	Average Days Per Week
52	Weeks Per Year
5	Years in Service
\$10,350	ANNUAL CAPITAL COST

Revenue Sources	
Tax Levy	
GO Debt	
Special Assmts	
Trust/Donations	\$44,750
Grants/Aids	
Fund Balance	
Other Revenues	
<b>TOTAL SOURCES</b>	<b>\$44,750</b>

Inventory and Replacement	
Similar Items in Inventory	1
Items Replaced	2012 Ford Expedition
Age of Items	5 years

PRIORITY		
Priority	Prior Year	Current Year
1		
2	X	X
3		
4		
Scheduled	2017	2017



CAPITAL IMPROVEMENT PROGRAM  
PROJECT SUMMARY  
2017 PROJECT YEAR

**CAD Server Replacement**

**Department: Public Safety**

**Reference Number: 201-14-028**

**Division: Police**

**Fund: General**

PROJECT OBJECTIVE: To replace the current server being used to facilitate the Computer Aided Dispatch and Records Management function of the Police Department.

PROJECT DESCRIPTION: To acquire a replacement server for the Police Department.

PROJECT JUSTIFICATION: This item is being replaced per a regular rotation to ensure the continuity of operations as technology ages and becomes less compatible. This project was originally slated for completion in 2014. However, we have extended the life of the current CAD server since that time. This project was originally budgeted at \$18,898, but due to technological advances and the development of Cloud storage and computing the project cost has been reduced by \$7,510. While this has been financially beneficial, it has also added to the criticality of this project in 2017.

PROJECT YEAR:	2017	2018	2019	2020	2021
Capital Cost	\$11,388				
Less Disposals					
<b>NET COST</b>	<b>\$11,388</b>				

Annual Operating Expenditures and Revenues Required			
Expenditures:		Revenues:	
Labor Cost		Taxes	
Contract Services		Increments	
Materials/Supplies		Fines/Fees/Costs	
Depreciation		User Charges	
Utilities		Recurring Aids	
Debt Service		Payments in Lieu	
Other Costs		Other Revenue	
<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>TOTAL REVENUE</b>	<b>\$0</b>

**CAPITAL IMPROVEMENT PROGRAM  
PROJECT SUMMARY  
2017 PROJECT YEAR**

**CAD Server Replacement**

**Reference Number: 201-14-028**

<b>Cost</b>	<b>2017</b>
Purchase Price	\$6,753
Equipment Installation	\$3,600
Other Costs	\$1,035
<b>TOTAL COSTS</b>	<b>\$11,388</b>

<b>Estimated Equipment Usage</b>	
24	Hours Per Day
7	Average Days Per Week
52	Weeks Per Year
5	Years in Service
<b>\$2,278</b>	<b>ANNUAL CAPITAL COST</b>

<b>Revenue Sources</b>	
Tax Levy	
GO Debt	\$11,388
Special Assmts	
Trust/Donations	
Grants/Aids	
Fund Balance	
Other Revenues	
<b>TOTAL SOURCES</b>	<b>\$11,388</b>

<b>Inventory and Replacement</b>	
Similar Items in Inventory	1
Items Replaced	CAD Server
Age of Items	7 years

<b>PRIORITY</b>		
<b>Priority</b>	<b>Prior Year</b>	<b>Current Year</b>
1		
2		X
3		
4		
Scheduled		2017

CAPITAL IMPROVEMENT PROGRAM  
PROJECT SUMMARY  
2018 & 2020 PROJECT YEARS

**Police Patrol Vehicle Squad #1**

**Reference Number: 201-95-003**

**Department: Public Safety**

**Division: Police**

**Fund: General**

**Account: 100.201.521200.59501**

**PROJECT OBJECTIVE:** To maintain a sufficient and safe number of fleet vehicles in order to meet the demands for police services in this community.

**PROJECT DESCRIPTION:** Acquisition of police patrol vehicle, installation of related equipment, and sale of replacement patrol vehicle.

**PROJECT JUSTIFICATION:** In 1995, the Common Council approved a two-year rotation policy for marked patrol vehicles. Lower maintenance costs and higher trade-in allowances, as well as officer safety factors, were noted. The police respond to a multitude of calls for service in which immediate and safe response is critical. Motorization and fleet management enormously enhance the line power of the patrol division through increased mobility. As fleet vehicles are rotated out of service their radios will be replaced with dual band radios to take advantage of the 700MHz overlay system to address the remaining deficiencies in the Hartford area in the VHF radio system. This expense will not be incurred annually.

PROJECT YEAR:	2017	2018	2019	2020	2021
Capital Cost		\$35,000		\$29,300	
Less Disposals		(\$7,000)		(\$7,000)	
<b>NET COST</b>		\$28,000		\$22,300	

Annual Operating Expenditures and Revenues Required			
Expenditures:		Revenues:	
Labor Cost		Taxes	
Contract Services		Increments	
Materials/Supplies		Fines/Fees/Costs	
Depreciation		User Charges	
Utilities		Recurring Aids	
Debt Service		Payments in Lieu	
Other Costs		Other Revenue	
<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>TOTAL REVENUE</b>	<b>\$0</b>

CAPITAL IMPROVEMENT PROGRAM  
PROJECT SUMMARY  
2018 & 2020 PROJECT YEARS

**Police Patrol Vehicle**

Reference Number: 201-95-003

Cost	2018	2020
Purchase Price	\$27,000	\$27,000
Console	\$600	\$0
Equipment Installation	\$1,500	\$1,500
Graphics	\$300	\$300
Mobile Radio	\$5,100	\$0
Miscellaneous	\$500	\$500
<b>TOTAL COSTS</b>	<b>\$35,000</b>	<b>\$29,300</b>

Estimated Equipment Usage	
24	Hours Per Day
7	Average Days Per Week
52	Weeks Per Year
2	Years in Service
\$17,500	ANNUAL CAPITAL COST

Revenue Sources		
	2018	2020
Tax Levy	\$28,000	\$22,300
GO Debt		
Special Assmts		
Trust/Donations		
Grants/Aids		
Fund Balance		
Other Revenues		
<b>TOTAL SOURCES</b>	<b>\$28,000</b>	<b>\$22,300</b>

Inventory and Replacement	
Similar Items in Inventory	5
Items Replaced	2016 Ford Interceptor
Age of Items	2 years

PRIORITY		
Priority	Prior Year	Current Year
1		
2	X	X
3		
4		
Scheduled	2018	2018



CAPITAL IMPROVEMENT PROGRAM  
PROJECT SUMMARY  
2018 & 2020 PROJECT YEARS

**Police Patrol Vehicle Squad #2**

**Reference Number: 201-95-004**

**Department: Public Safety**

**Division: Police**

**Fund: General**

**Account: 100.201.521200.59501**

PROJECT OBJECTIVE: To maintain a sufficient and safe number of fleet vehicles in order to meet the demands for police services in this community.

PROJECT DESCRIPTION: Acquisition of police patrol vehicle, installation of related equipment, and sale of replacement patrol vehicle.

PROJECT JUSTIFICATION: In 1995, the Common Council approved a two-year rotation policy for marked patrol vehicles. Lower maintenance costs and higher trade-in allowances, as well as officer safety factors, were noted. The police respond to a multitude of calls for service in which immediate and safe response is critical. Motorization and fleet management enormously enhance the line power of the patrol division through increased mobility. As fleet vehicles are rotated out of service their radios will be replaced with dual band radios to take advantage of the 700MHz overlay system to address the remaining deficiencies in the Hartford area in the VHF radio system. This expense will not be incurred annually.

PROJECT YEAR:	2017	2018	2019	2020	2021
Capital Cost		\$35,000		\$29,300	
Less Disposals		(\$7,000)		(\$7,000)	
NET COST		\$28,000		\$22,300	

Annual Operating Expenditures and Revenues Required			
Expenditures:		Revenues:	
Labor Cost		Taxes	
Contract Services		Increments	
Materials/Supplies		Fines/Fees/Costs	
Depreciation		User Charges	
Utilities		Recurring Aids	
Debt Service		Payments in Lieu	
Other Costs		Other Revenue	
TOTAL EXPENSES	\$0	TOTAL REVENUE	\$0

CAPITAL IMPROVEMENT PROGRAM  
PROJECT SUMMARY  
2018 & 2020 PROJECT YEARS

**Police Patrol Vehicle**

**Reference Number: 201-95-004**

Cost	2018	2020
Purchase Price	\$27,000	\$27,000
Console	\$600	\$0
Equipment Installation	\$1,500	\$1,500
Graphics	\$300	\$300
Mobile Radio	\$5,100	\$0
Miscellaneous	\$500	\$500
<b>TOTAL COSTS</b>	<b>\$35,000</b>	<b>\$29,300</b>

Estimated Equipment Usage	
24	Hours Per Day
7	Average Days Per Week
52	Weeks Per Year
2	Years in Service
\$17,500	ANNUAL CAPITAL COST

Revenue Sources		
	2018	2020
Tax Levy	\$28,000	\$22,300
GO Debt		
Special Assmts		
Trust/Donations		
Grants/Aids		
Fund Balance		
Other Revenues		
<b>TOTAL SOURCES</b>	<b>\$28,000</b>	<b>\$22,300</b>

Inventory and Replacement	
Similar Items in Inventory	5
Items Replaced	2016 Ford Interceptor
Age of Items	2 years

PRIORITY		
Priority	Prior Year	Current Year
1		
2	X	X
3		
4		
Scheduled	2018	2018



CAPITAL IMPROVEMENT PROGRAM  
PROJECT SUMMARY  
2018 & 2020 PROJECT YEARS

**Police Patrol Vehicle Squad #4**

**Reference Number: 201-00-009**

**Department: Public Safety**

**Division: Police**

**Fund: General**

**Account: 100.201.521200.59501**

PROJECT OBJECTIVE: To maintain a sufficient and safe number of fleet vehicles in order to meet the demands for police services in this community.

PROJECT DESCRIPTION: Acquisition of police patrol vehicle, installation of related equipment, and sale of replacement patrol vehicle.

PROJECT JUSTIFICATION: In 1995, the Common Council approved a two-year rotation policy for marked patrol vehicles. Lower maintenance costs and higher trade-in allowances, as well as officer safety factors, were noted. The police respond to a multitude of calls for service in which immediate and safe response is critical. Motorization and fleet management enormously enhance the line power of the patrol division through increased mobility. As fleet vehicles are rotated out of service their radios will be replaced with dual band radios to take advantage of the 700MHz overlay system to address the remaining deficiencies in the Hartford area in the VHF radio system. This expense will not be incurred annually.

PROJECT YEAR:	2017	2018	2019	2020	2021
Capital Cost		\$35,000		\$29,300	
Less Disposals		(\$7,000)		(\$7,000)	
<b>NET COST</b>		<b>\$28,000</b>		<b>\$22,300</b>	

Annual Operating Expenditures and Revenues Required			
Expenditures:		Revenues:	
Labor Cost		Taxes	
Contract Services		Increments	
Materials/Supplies		Fines/Fees/Costs	
Depreciation		User Charges	
Utilities		Recurring Aids	
Debt Service		Payments in Lieu	
Other Costs		Other Revenue	
<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>TOTAL REVENUE</b>	<b>\$0</b>

CAPITAL IMPROVEMENT PROGRAM  
PROJECT SUMMARY  
2018 & 2020 PROJECT YEARS

**Police Patrol Vehicle**

Reference Number: 201-00-009

Cost	2018	2020
Purchase Price	\$27,000	\$27,000
Console	\$600	\$0
Equipment Installation	\$1,500	\$1,500
Graphics	\$300	\$300
Mobile Radio	\$5,100	\$0
Miscellaneous	\$500	\$500
<b>TOTAL COSTS</b>	<b>\$35,000</b>	<b>\$29,300</b>

Estimated Equipment Usage	
24	Hours Per Day
7	Average Days Per Week
52	Weeks Per Year
2	Years in Service
\$17,500	ANNUAL CAPITAL COST

Revenue Sources		
	2018	2020
Tax Levy	\$28,000	\$22,300
GO Debt		
Special Assmts		
Trust/Donations		
Grants/Aids		
Fund Balance		
Other Revenues		
<b>TOTAL SOURCES</b>	<b>\$28,000</b>	<b>\$22,300</b>

Inventory and Replacement	
Similar Items in Inventory	5
Items Replaced	2016 Ford Interceptor
Age of Items	2 years

PRIORITY		
Priority	Prior Year	Current Year
1		
2	X	X
3		
4		
Scheduled	2018	2018



CAPITAL IMPROVEMENT PROGRAM  
PROJECT SUMMARY  
2018 PROJECT YEAR

**Administrative Vehicle Squad #10**

**Department: Public Safety**

**Reference Number: 201-08-015**

**Division: Police**

**Fund: General**

PROJECT OBJECTIVE: To provide administrative and investigative staff with a department vehicle.

PROJECT DESCRIPTION: This vehicle will be used primarily for the investigative division, as well as for surveillance and other specialized assignments for which a marked patrol vehicle would not be appropriate. Secondly, the vehicle will be used for transportation to training and/or other out-of-town police activities in which use of a marked vehicle is not practical.

PROJECT JUSTIFICATION: Due to the increased demand placed on the investigative division, our department's mission to maintain a highly-trained professional staff, and the stated commitment of the Capital Improvement Projects to maintain a sufficient and safe number of fleet vehicles in order to meet the demands for police services in this community, this purchase has become necessary. Anticipated use of this vehicle calls for a six-year rotation. When this vehicle is added to the fleet a dual band radio will be purchased to take advantage of the 700MHz overlay system to address the remaining deficiencies in the Hartford area in the VHF radio system. This expense will not be incurred annually.

PROJECT YEAR:	2017	2018	2019	2020	2021
Capital Cost		\$32,850			
Less Disposals					
<b>NET COST</b>		\$32,850			

Annual Operating Expenditures and Revenues Required			
Expenditures:		Revenues:	
Labor Cost		Taxes	
Contract Services		Increments	
Materials/Supplies		Fines/Fees/Costs	
Depreciation		User Charges	
Utilities		Recurring Aids	
Debt Service		Payments in Lieu	
Other Costs		Other Revenue	
<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>TOTAL REVENUE</b>	<b>\$0</b>

CAPITAL IMPROVEMENT PROGRAM  
PROJECT SUMMARY  
2018 PROJECT YEAR

**Administrative Vehicle**

Reference Number: 201-08-015

Cost	2018
Purchase Price	\$22,500
Equipment Installation	\$1,000
Emergency Lights/Siren	\$1,450
Extended Warranty	\$1,800
Radio Equipment	\$5,100
Miscellaneous	\$1,000
<b>TOTAL COSTS</b>	<b>\$32,850</b>

Estimated Equipment Usage	
16	Hours Per Day
5	Average Days Per Week
52	Weeks Per Year
6	Years in Service
<b>\$5,475</b>	<b>ANNUAL CAPITAL COST</b>

Revenue Sources	
Tax Levy	\$32,850
GO Debt	
Special Assmts	
Trust/Donations	
Grants/Aids	
Fund Balance	
Other Revenues	
<b>TOTAL SOURCES</b>	<b>\$32,850</b>

Inventory and Replacement	
Similar Items in Inventory	1
Items Replaced	None—fleet addition
Age of Items	

PRIORITY		
Priority	Prior Year	Current Year
1		
2	X	X
3		
4		
Scheduled	2018	2018



CAPITAL IMPROVEMENT PROGRAM  
PROJECT SUMMARY  
2018 PROJECT YEAR

**Symphony Radio Console**

**Department: Public Safety**

**Reference Number: 201-16-031**

**Division: Police**

**Fund: General**

PROJECT OBJECTIVE: To purchase two Symphony radio dispatch consoles from the Harris Corporation.

PROJECT DESCRIPTION: Replacement of the two current C3 Maestro radio dispatch consoles. These units were supplied as part of the county-wide radio project in 2010. The Harris Corporation has announced an End of Life date for their support of these products as of November 30, 2019. Limited hardware spares may be available until that time on a first come, first serve basis.

PROJECT JUSTIFICATION: These items are being replaced to ensure the continuity of our public safety radio communication capabilities as technology ages and becomes obsolete. Our budget number for this project in 2015 was \$129,000. We can now report an anticipated savings of \$44,389 on this project's cost.

PROJECT YEAR:	2017	2018	2019	2020	2021
Capital Cost		\$84,611			
Less Disposals					
<b>NET COST</b>		\$84,611			

Annual Operating Expenditures and Revenues Required			
Expenditures:		Revenues:	
Labor Cost		Taxes	
Contract Services		Increments	
Materials/Supplies		Fines/Fees/Costs	
Depreciation		User Charges	
Utilities		Recurring Aids	
Debt Service		Payments in Lieu	
Other Costs		Other Revenue	
<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>TOTAL REVENUE</b>	<b>\$0</b>

CAPITAL IMPROVEMENT PROGRAM  
PROJECT SUMMARY  
2018 PROJECT YEAR

**Symphony Radio Console**

Reference Number: 201-16-031

Cost	Unit	Total
Purchase Price	\$34,490	\$68,980
Equipment Installation	\$1,915	\$3,380
Other Costs	\$34,419	\$34,419
Discount		(\$22,618)
<b>TOTAL COSTS</b>		<b>\$84,611</b>

Estimated Equipment Usage	
24	Hours Per Day
7	Average Days Per Week
52	Weeks Per Year
5	Years in Service
<b>\$16,922</b>	<b>ANNUAL CAPITAL COST</b>

Revenue Sources	
Tax Levy	\$84,611
GO Debt	
Special Assmts	
Trust/Donations	
Grants/Aids	
Fund Balance	
Other Revenues	
<b>TOTAL SOURCES</b>	<b>\$84,611</b>

Inventory and Replacement	
Similar Items in Inventory	2
Items Replaced	C3 Maestro Consoles
Age of Items	8 years

PRIORITY		
Priority	Prior Year	Current Year
1		
2	X	X
3		
4		
Scheduled	2018	2018

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CAPITAL IMPROVEMENT PROGRAM  
PROJECT SUMMARY  
2019 PROJECT YEAR

**Administrative Vehicle Squad 8**

**Department: Public Safety**

**Reference Number: 201-03-006**

**Division: Police**

**Fund: General**

**PROJECT OBJECTIVE:** To provide administrative and investigative staff with a department vehicle.

**PROJECT DESCRIPTION:** This vehicle will be used primarily for the investigative division, as well as for surveillance and other specialized assignments for which a marked patrol vehicle would not be appropriate. Secondly, the vehicle will be used for transportation to training and/or other out-of-town police activities in which use of a marked vehicle is not practical.

**PROJECT JUSTIFICATION:** This vehicle has a planned rotation of six years. Replacement of this vehicle is necessary to remain consistent with department's fleet mileage benchmarks, officer safety factors, avoiding excessive maintenance costs, and optimizing disposal value. As fleet vehicles are rotated out of service their radios will be replaced with dual band radios to take advantage of the 700MHz overlay system to address the remaining deficiencies in the Hartford area in the VHF radio system. This expense will not be incurred annually.

PROJECT YEAR:	2017	2018	2019	2020	2021
Capital Cost			\$30,700		
Less Disposals			(\$4,000)		
<b>NET COST</b>			<b>\$26,700</b>		

Annual Operating Expenditures and Revenues Required			
Expenditures:		Revenues:	
Labor Cost		Taxes	
Contract Services		Increments	
Materials/Supplies		Fines/Fees/Costs	
Depreciation		User Charges	
Utilities		Recurring Aids	
Debt Service		Payments in Lieu	
Other Costs		Other Revenue	
<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>TOTAL REVENUE</b>	<b>\$0</b>

CAPITAL IMPROVEMENT PROGRAM  
PROJECT SUMMARY  
2019 PROJECT YEAR

**Administrative Vehicle**

**Reference Number: 201-03-006**

Cost	2019
Purchase Price	\$22,500
Equipment Installation	\$1,000
Extended Warranty	\$1,800
Mobile Radio	\$5,100
Miscellaneous	\$300
<b>TOTAL COSTS</b>	<b>\$30,700</b>

Estimated Equipment Usage	
16	Hours Per Day
5	Average Days Per Week
52	Weeks Per Year
6	Years in Service
<b>\$5,117</b>	<b>ANNUAL CAPITAL COST</b>

Revenue Sources	
Tax Levy	\$26,700
GO Debt	
Special Assmts	
Trust/Donations	
Grants/Aids	
Fund Balance	
Other Revenues	
<b>TOTAL SOURCES</b>	<b>\$26,700</b>

Inventory and Replacement	
Similar Items in Inventory	1
Items Replaced	2013 Ford Fusion
Age of Items	6 years

PRIORITY		
Priority	Prior Year	Current Year
1		
2	X	X
3		
4		
Scheduled	2019	2019



CAPITAL IMPROVEMENT PROGRAM  
PROJECT SUMMARY  
2020 PROJECT YEAR

**Project Title: Squad Mobile Video Recorders (MVRs)**

**Department: Public Safety**

**Reference Number: 201-14-027**

**Division: Police**

**Fund: General**

**PROJECT OBJECTIVE:** To replace the current MVRs in the five marked Police Interceptors and the two SUVs.

**PROJECT DESCRIPTION:** Acquisition of replacement MVRs for the department's marked patrol fleet assets.

**PROJECT JUSTIFICATION:** The current MVRs are being replaced due to the professionally recommended five year life-span of this type of technology. This project is to ensure that the department's fleet vehicles have current technology that ensures officer safety and effectively reduces liability for the city. This purchase also allows these units to remain compatible with the related hardware and firmware updates with which they must interact.

PROJECT YEAR:	2017	2018	2019	2020	2021
Capital Cost				\$25,325	
Less Trade In					
<b>NET COST</b>				\$25,325	

Annual Operating Expenditures and Revenues Required			
Expenditures:		Revenues:	
Labor Cost		Taxes	
Contract Services		Increments	
Materials/Supplies		Fines/Fees/Costs	
Depreciation		User Charges	
Utilities		Recurring Aids	
Debt Service		Payments in Lieu	
Other Costs		Other Revenue	
<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>TOTAL REVENUE</b>	<b>\$0</b>

CAPITAL IMPROVEMENT PROGRAM  
PROJECT SUMMARY  
2020 PROJECT YEAR

**Squad Mobile Video Recorders (MVRs)**

**Reference Number: 201-14-027**

Cost	2020
Purchase Price	\$24,675
Shipping	\$150
Misc. Costs	\$500
<b>TOTAL COSTS</b>	<b>\$25,325</b>

Estimated Equipment Usage	
24	Hours Per Day
7	Average Days Per Week
52	Weeks Per Year
5	Years in Service
<b>\$5,065</b>	<b>ANNUAL CAPITAL COST</b>

Revenue Sources	
Tax Levy	\$25,325
GO Debt	
Special Assmts	
Trust/Donations	
Grants/Aids	
Fund Balance	
Other Revenues	
<b>TOTAL SOURCES</b>	<b>\$25,325</b>

Inventory and Replacement	
Similar Items in Inventory	7
Items Replaced	Digital Ally DVM-500 plus/800
Age of Items	5 years

PRIORITY		
Priority	Prior Year	Current Year
1		
2	X	X
3		
4		
Scheduled	2020	2020



CAPITAL IMPROVEMENT PROGRAM  
PROJECT SUMMARY  
2021 PROJECT YEAR

**Utility Vehicle (Full Size/Four Wheel Drive) Squad #7**

**Department: Public Safety**

**Reference Number: 201-11-023**

**Division: Police**

**Fund: General**

**PROJECT OBJECTIVE:** To maintain the use of a 4WD utility vehicle that is used for a variety of situations that include unmarked patrol/speed enforcement, surveillance, inclement winter weather patrol, towing of evidence/radar trailers, and patrol/admin/training/investigative back-up transportation when other vehicles are down or unavailable.

**PROJECT DESCRIPTION:** This vehicle is a full sized 4WD SUV and is used by all sworn department personnel. It is primarily used as a fully-equipped unmarked patrol vehicle and is also commonly used for towing needs and as a back-up administrative and investigative vehicle.

**PROJECT JUSTIFICATION:** The planned rotation for this vehicle is six years. Although the model purchased in 2015 is being replaced with a newer model for use by the patrol, investigative, and administrative staffs, it will not be sent to auction. The 2015 model will be converted for use by the Police Aides. The model purchased in 2009 that is currently being used for that purpose will be sent to auction. As fleet vehicles are rotated out of service their radios will be replaced with dual band radios to take advantage of the 700MHz overlay system to address the remaining deficiencies in the Hartford area in the VHF radio system. Due to the remote timing of this purchase, and the importance of ensuring adequate radio communications, that purchase may have to be made prior to executing this capital project as an operational expense. This expense will not be incurred annually.

PROJECT YEAR:	2017	2018	2019	2020	2021
Capital Cost					\$41,100
Less Disposals					(\$4,000)
<b>NET COST</b>					<b>\$37,100</b>

Annual Operating Expenditures and Revenues Required			
Expenditures:		Revenues:	
Labor Cost		Taxes	
Contract Services		Increments	
Materials/Supplies		Fines/Fees/Costs	
Depreciation		User Charges	
Utilities		Recurring Aids	
Debt Service		Payments in Lieu	
Other Costs		Other Revenue	
<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>TOTAL REVENUE</b>	<b>\$0</b>

CAPITAL IMPROVEMENT PROGRAM  
PROJECT SUMMARY  
2021 PROJECT YEAR

Utility Vehicle (Full Size/Four Wheel Drive)

Reference Number: 201-11-023

Cost	2021
Purchase Price	\$34,000
Equipment Installation	\$1,500
Mobile Radio	\$5,100
Miscellaneous	\$500
<b>TOTAL COSTS</b>	<b>\$41,100</b>

Estimated Equipment Usage	
4	Hours Per Day
5	Average Days Per Week
52	Weeks Per Year
6	Years in Service
\$6,850	ANNUAL CAPITAL COST

Revenue Sources	
Tax Levy	\$37,100
GO Debt	
Special Assmts	
Trust/Donations	
Grants/Aids	
Fund Balance	
Other Revenues	
<b>TOTAL SOURCES</b>	<b>\$37,100</b>

Inventory and Replacement	
Similar Items in Inventory	1
Items Replaced	2015 Ford Expedition
Age of Items	5 years

PRIORITY		
Priority	Prior Year	Current Year
1		
2		X
3		
4		
Scheduled		2021



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CAPITAL IMPROVEMENT PROGRAM  
PROJECT SUMMARY  
2021 PROJECT YEAR

**Mobile Data Computers**

**Department: Public Safety**

**Reference Number: 201-17-033**

**Division: Police**

**Fund: General**

PROJECT OBJECTIVE: To replace the current MDCs in the fleet vehicles.

PROJECT DESCRIPTION: Acquisition of replacement MDCs for the department's fleet assets.

PROJECT JUSTIFICATION: The current MDCs will be replaced as part of a regular rotation to ensure the fleet has current technology that is compatible with the hardware and software they interact with.

PROJECT YEAR:	2017	2018	2019	2020	2021
Capital Cost					\$27,219
Less Disposals					
<b>NET COST</b>					<b>\$27,219</b>

Annual Operating Expenditures and Revenues Required			
Expenditures:		Revenues:	
Labor Cost		Taxes	
Contract Services		Increments	
Materials/Supplies		Fines/Fees/Costs	
Depreciation		User Charges	
Utilities		Recurring Aids	
Debt Service		Payments in Lieu	
Other Costs		Other Revenue	
<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>TOTAL REVENUE</b>	<b>\$0</b>

CAPITAL IMPROVEMENT PROGRAM  
PROJECT SUMMARY  
2021 PROJECT YEAR

**Mobile Data Computers**

Reference Number: 201-17-033

Cost	Per Unit	Total
Purchase Price	\$3,817	\$26,719
Equipment Installation		\$0
Other Costs		\$500
<b>TOTAL COSTS</b>		<b>\$27,219</b>

Estimated Equipment Usage	
24	Hours Per Day
7	Average Days Per Week
52	Weeks Per Year
5	Years in Service
\$5,444	ANNUAL CAPITAL COST

Revenue Sources	
Tax Levy	\$27,219
GO Debt	
Special Assmts	
Trust/Donations	
Grants/Aids	
Fund Balance	
Other Revenues	
<b>TOTAL SOURCES</b>	<b>\$27,219</b>

Inventory and Replacement	
Similar Items in Inventory	7
Items Replaced	Panasonic Toughbooks
Age of Items	5 years

PRIORITY		
Priority	Prior Year	Current Year
1		
2		X
3		
4		
Scheduled		2021

