



Police

2010 Capital Budget Summary

DEPARTMENT		COST	FUNDING SOURCES				UNFUNDED TOTAL
			CAPITAL ENVELOPE	RESERVES OR RESERVE FUNDS	GRANTS OR RECOVERIES	2010 CAPITAL BUDGET	
Police		\$ 1,075,927	\$ 533,427	\$ 542,500	\$ -	\$ 1,075,927	\$ -
TOTAL		\$ 1,075,927	\$ 533,427	\$ 542,500	\$ -	\$ 1,075,927	\$ -



Police

2010 Capital Projects

PROJECT DESCRIPTION	PROJECT TYPE R (Renewal) E (Expansion) N (New)	COST	FUNDING SOURCES				UNFUNDED TOTAL
			CAPITAL ENVELOPE	RESERVES OR RESERVE FUNDS	GRANTS OR RECOVERIES	2010 CAPITAL BUDGET	
FUNDED PROJECTS							
Equipment - Fleet	R	\$ 542,500		\$ 542,500 ¹		\$ 542,500	\$ -
Police Equipment/Supplies	R	\$ 77,000	\$ 77,000			\$ 77,000	\$ -
Automation	R	\$ 126,000	\$ 126,000			\$ 126,000	\$ -
Leasehold Improvements	R	\$ 80,427	\$ 80,427			\$ 80,427	\$ -
Security	R	\$ 60,000	\$ 60,000			\$ 60,000	\$ -
Communications	R	\$ 190,000	\$ 190,000			\$ 190,000	\$ -
						\$ -	\$ -
TOTAL FUNDED PROJECTS		\$ 1,075,927	\$ 533,427	\$ 542,500	\$ -	\$ 1,075,927	\$ -
UNFUNDED PROJECTS							
						\$ -	\$ -
TOTAL UNFUNDED PROJECTS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2010 PROJECT COSTS		\$ 1,075,927	\$ 533,427	\$ 542,500	\$ -	\$ 1,075,927	\$ -

Notes:

1. Equipment and Vehicle Replacement Reserve Fund - Police