

2011 Project/Expense	Cost	Purpose
<b>Funding Source: your property tax</b>		
Police vehicle fleet replacements (1/2 of fleet)*	\$130,000	allows for reliable fleet of Police vehicles; minimizes repair costs and vehicle down-time; keeps resale values higher ( <i>an additional \$17,500 will be funded by the sale of existing equipment</i> )
Portable Police radios	\$3,000	provides two portable take-home Police radios for new patrol officers
Multi-purpose canine and related training	\$15,000	provides for the purchase of a multi-purpose canine to replace the current canine, Rico, upon his retirement; the canine is used to detect narcotics, apprehend suspects, and assist in locating evidence outdoors; training for the officer is included in the cost
Replace Police base station	\$20,000	part of a five-year capital plan and final phase of attaining compliance with federal mandates for interoperability among agencies
Rescue equipment trailer and hazardous materials equipment	\$35,077	trailer allows rescue equipment to be stored in a mobile unit saving time during special emergency responses; provides basic Hazardous Material response equipment for response team members
Station 2 building maintenance	\$24,628	coat apparatus bay floor with protective, non-slip finish
Replace grass fire truck	\$67,617	replaces a 17-year old truck which is used off-road to fight grass fires, for snow plowing and for fire hydrant maintenance
Software/hardware updates and replacements	\$239,850	replaces and updates outdated servers, software, hardware, and communication systems
Roadway improvements	\$1,199,325	includes the milling and repaving of 47 <sup>th</sup> Avenue and roads in the industrial park that have reached their useful life and require replacement; includes the micro paving and micro surfacing of roads in the industrial park and Mission Hills to extend the road life and reduce future maintenance costs
Caulk and paint at Prange municipal center	\$21,000	replace failing caulk between precast panels; repaint jams and doors
Replacement vehicles	\$34,500	replace 11- and 13-year old vehicles with more than 100,000 miles for Assessing and Inspection departments
Voting equipment	\$70,800	replace six 10-year old voting machines and purchase two additional machines for a new polling location if required by the 2010 Census
Update Park and Open Space Plan	\$20,000	updates necessary in order to continue applying for grant funding
Rooftop HVAC unit	\$18,000	carried from 2010 for replacement of existing unit upon its failure
<b>Funding Source: impact fees</b>		
Planning and design for new fire station	\$176,235	prepare for 2012 construction of a third Village fire station
Village Green neighborhood park	\$50,000	provides for a portion of site grading and playground construction
<b>Funding Source: bonds/borrowing</b>		
Replace public safety CAD/RMS/Mobile software	\$300,000	update systems for stability and reduced dependence on additional personnel for information gathering during emergency responses

\*Projects marked with an asterisk have more than one source of funding.