

GENERAL FUND
EXPENDITURES

431000 - POLICE

431000 - POLICE SUMMARY

The Police Department enhances the quality of life in the Town of Lake Lure by working cooperatively with the public and within the framework of the United States Constitution to enforce the laws, preserve the peace and provide for a safe environment for our community.

PROJECT DESCRIPTION	PRIORITY CODE	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FUTURE	TOTAL
Police Vehicle Replacement	3	\$ 40,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 250,000
Radio Replacement	5	\$ 5,600	\$ 5,600	\$ -	\$ -	\$ -	\$ -	\$ 11,200
Mobile Data Terminals	C	\$ -	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	\$ 14,400
TOTALS		\$ 45,600	\$ 51,200	\$ 45,600	\$ 45,600	\$ 45,600	\$ 42,000	\$ 275,600
Expenditure Classifications								
Planning/Design/Engineering		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment		\$ 45,600	\$ 51,200	\$ 45,600	\$ 45,600	\$ 45,600	\$ 42,000	\$ 275,600
Hardware/Software		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 45,600	\$ 51,200	\$ 45,600	\$ 45,600	\$ 45,600	\$ 42,000	\$ 275,600
Revenue Classifications								
Operating Revenues - General		\$ 45,600	\$ 51,200	\$ 45,600	\$ 45,600	\$ 45,600	\$ 42,000	\$ 275,600
Operating Funds - Powell Bill		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt/Financing		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 45,600	\$ 51,200	\$ 45,600	\$ 45,600	\$ 45,600	\$ 42,000	\$ 275,600

Town of Lake Lure
Capital Improvement Plan - Project Summary Form

Project Title: Police Vehicle Replacement
Department: Police
Acct. Number: 10-800000

Departmental Priority: 1
Organizational Priority: 3

Purpose: Health, Safety and Welfare ☐ Mandate ☐ Renovation/Replacement ☒ Expansion ☐

Description: This project places the patrol vehicles on a fixed rotation schedule in which the highest mileage vehicle in the fleet is replaced each year. The 2006 Chevy Colorado is scheduled for replacement in 2018-2019. The 2014 Ford Interceptor is scheduled for replacement in 2019-2020. The 2012 Dodge Charger is scheduled for replacement in 2020-2021. The next 2014 Ford Interceptor is scheduled for replacement in 2021-2022. The 2015 Ford Interceptor is scheduled for replacement in 2022-2023. The 2016 Ford Interceptor is scheduled for replacement in 2023-2024. It is preferable that the cars are replaced with Ford Explorer SUV's.

Justification: Some vehicles in our current fleet are over 10 years old and have over 100,000 miles. The department averages 147,000 patrol miles per year. By replacing one patrol vehicle each year, the department will eliminate all vehicles over 100,000 miles, and will be able to keep patrol cars under the 100,000 mile mark. Following this replacement plan helps increase officer safety, reduces liability to the Town, maximizes trade-in values, and provides reliable backups and safe dependable vehicles in the reserve fleet.



Project Status: Unfunded ☒ Partially Funded ☐ Funded ☐

Total Appropriations To Date	Budget Year 1 2018 - 2019	Unappropriated Subsequent Years				Future Years	Total Requested Funds	Total Project Cost
		Year 2 2019 - 2020	Year 3 2020 - 2021	Year 4 2021 - 2022	Year 5 2022 - 2023			
	\$ 40,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 250,000	\$ 250,000

Milestones:	Recommended Time Schedule							Operating Budget Impact	
	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2018 - 2019	
Planning/Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2019 - 2020	
Engineering/Arch. Services	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2020 - 2021	
Land/ROW/Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2021 - 2022	
Award of Contract	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2022 - 2023	
Construction/Purchase	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Future Years	

Operating Budget Impact:	Salaries/Benefits	<input type="checkbox"/>	Utilities	<input type="checkbox"/>	Departmental Expenses	<input type="checkbox"/>
	Professional Services	<input type="checkbox"/>	Maintenance/Repair	<input type="checkbox"/>	Capital Outlay	<input type="checkbox"/>

Project Costs:	Current Estimated Cost	Prior Year Costs	Budget 2018 - 2019	Budget 2019 - 2020	Budget 2020 - 2021	Budget 2021 - 2022	Budget 2022 - 2023	Future Years	Project Total
Planning/Design/Engineering									\$ -
Land/ROW Acquisition									\$ -
Construction									\$ -
Equipment	\$ 250,000	\$ 40,000	\$ 40,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 250,000
Hardware/Software									\$ -
Total Project Costs:	\$ 250,000	\$ 40,000	\$ 40,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 250,000
Total Operating Budget Costs:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Estimated Costs:	\$ 250,000	\$ 40,000	\$ 40,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 250,000

Source of Funds:	Percentage	Budget 2018 - 2019	Budget 2019 - 2020	Budget 2020 - 2021	Budget 2021 - 2022	Budget 2022 - 2023	Future Years	Project Total
Current Revenue	<input type="checkbox"/>							\$ -
Bonds	<input type="checkbox"/>							\$ -
Assessment	<input type="checkbox"/>							\$ -
Lease/Purchase	<input checked="" type="checkbox"/>	\$ 40,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 250,000
Grant	<input type="checkbox"/>							\$ -
Other: _____	<input type="checkbox"/>							\$ -
Total Funding:	100.00%	\$ 40,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 250,000

**Town of Lake Lure
Capital Improvement Plan - Project Summary Form**

Project Title: Radio Replacement and Upgrade
Department: Police
Acct. Number: 10-800000

Departmental Priority: 2
Organizational Priority: 5

Purpose: Health, Safety and Welfare ☐ Mandate ☒ Renovation/Replacement ☒ Expansion ☐

Description: This project replaces four Kenwood VHF TK-2180 hand held radios.

Justification: Based on a Federal and State mandate, all radio communications will be switched to the 800 MHz frequency. Rutherford County has yet to set the date of their conversion, however once completed, the Town will not be able to communicate with dispatch without the updated radios. It is proposed that the Town update the current radios with EF Johnson Dual Band Radios. These radios are more efficient and has a much broader range than the current radios. Due to the expense, it is recommended that the Town purchase two radios a year.



Project Status: Unfunded ☒ Partially Funded ☐ Funded ☐

Total Appropriations To Date	Budget Year 1 2018 - 2019	Unappropriated Subsequent Years				Future Years	Total Requested Funds	Total Project Cost
		Year 2 2019 - 2020	Year 3 2020 - 2021	Year 4 2021 - 2022	Year 5 2022 - 2023			
	\$ 5,600	\$ 5,600					\$ 11,200	\$ 11,200

Recommended Time Schedule

Milestones:

Planning/Preliminary Design
Engineering/Arch. Services
Land/ROW/Acquisition
Award of Contract
Construction/Purchase

2016 - 2017

2017 - 2018

2018 - 2019

2019 - 2020

2020 - 2021

2021 - 2022

2022 - 2023

Operating Budget Impact

2018 - 2019

2019 - 2020

2020 - 2021

2021 - 2022

2022 - 2023

Future Years

Salaries/Benefits

☐

Utilities

☐

Departmental Expenses

☐

Professional Services

☐

Maintenance/Repair

☐

Capital Outlay

☐

Project Costs:

Planning/Design/Engineering
Land/ROW Acquisition
Construction
Equipment
Hardware/Software

Current Estimated Cost	Prior Year Costs	Budget 2018 - 2019	Budget 2019 - 2020	Budget 2020 - 2021	Budget 2021 - 2022	Budget 2022 - 2023	Future Years	Project Total
								\$ -
								\$ -
								\$ -
	\$ 5,600	\$ 5,600	\$ 5,600					\$ 11,200
								\$ -
Total Project Costs:	\$ -	\$ 5,600	\$ 5,600	\$ 5,600	\$ -	\$ -	\$ -	\$ 11,200
Total Operating Budget Costs:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Estimated Costs:	\$ -	\$ 5,600	\$ 5,600	\$ 5,600	\$ -	\$ -	\$ -	\$ 11,200

Source of Funds:

Current Revenue
Bonds
Assessment
Lease/Purchase
Grant
Other: _____

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Percentage	Budget 2018 - 2019	Budget 2019 - 2020	Budget 2020 - 2021	Budget 2021 - 2022	Budget 2022 - 2023	Future Years	Project Total
100.00%	\$ 5,600	\$ 5,600					\$ 11,200
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total Funding:	100.00%	\$ 5,600	\$ 5,600	\$ -	\$ -	\$ -	\$ 11,200

Town of Lake Lure
Capital Improvement Plan - Project Summary Form

Project Title: Mobile Data Terminals Replacement
Department: Police
Acct. Number: 10-800000

Departmental Priority: 3
Organizational Priority: C

Purpose: Health, Safety and Welfare ☐ Mandate ☐ Renovation/Replacement ☒ Expansion ☐

Description: This project replaces eight Dell Latitude Rugged Book Mobile Data Terminals with enterprise class security and heavy duty components. The Mobile Data Terminals are used in each vehicle for supplying DCI and NCIC information to the police officer. This project replaces two terminals a year for four years.

Justification: The current terminals were purchased through a grant six years ago. The computers are constantly being repaired and updated or having major components replaced. Replacement parts are non-warrantied, if they can be found, and the cost to repair the terminals is now more than the value of the equipment.



Project Status: Unfunded ☒ Partially Funded ☐ Funded ☐

Total Appropriations To Date	Budget Year 1 2018 - 2019	Unappropriated Subsequent Years				Future Years	Total Requested Funds	Total Project Cost
		Year 2 2019 - 2020	Year 3 2020 - 2021	Year 4 2021 - 2022	Year 5 2022 - 2023			
		\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600		\$ 14,400	\$ 14,400

Recommended Time Schedule

Milestones:

Planning/Preliminary Design
 Engineering/Arch. Services
 Land/ROW/Acquisition
 Award of Contract
 Construction/Purchase

2016 - 2017

2017 - 2018

2018 - 2019

2019 - 2020

2020 - 2021

2021 - 2022

2022 - 2023

Operating Budget Impact

2018 - 2019

2019 - 2020

2020 - 2021

2021 - 2022

2022 - 2023

Future Years

Salaries/Benefits

☐

Utilities

☐

Departmental Expenses

☐

Professional Services

☐

Maintenance/Repair

☐

Capital Outlay

☐

Project Costs:

Planning/Design/Engineering
 Land/ROW Acquisition
 Construction
 Equipment
 Hardware/Software

Current Estimated Cost	Prior Year Costs	Budget 2018 - 2019	Budget 2019 - 2020	Budget 2020 - 2021	Budget 2021 - 2022	Budget 2022 - 2023	Future Years	Project Total
								\$ -
								\$ -
								\$ -
			\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600		\$ 14,400
								\$ -
\$ -	\$ -	\$ -	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	\$ 14,400
Total Project Costs:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Budget Costs:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Estimated Costs:			\$ -	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	\$ 14,400

Source of Funds:

Current Revenue ☒
 Bonds ☐
 Assessment ☐
 Lease/Purchase ☐
 Grant ☐
 Other: ☐

Percentage	Budget 2018 - 2019	Budget 2019 - 2020	Budget 2020 - 2021	Budget 2021 - 2022	Budget 2022 - 2023	Future Years	Project Total
100.00%		\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600		\$ 14,400
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
100.00%	\$ -	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	\$ 14,400

Total Funding: