

**Capital Budget
Amherst Police Department**

| Projects | Project Budget | Funding Sources | | | |
|----------|----------------|-------------------|--------------------------------------------|-------------------|--------------------------|
| | | General Operating | Capital Reserve (Capital Carry Over Items) | Operating Reserve | Long Term Debt - General |

| | | | | | |
|------------------------------------------------------------|----------------|----------------|----------------|---------------|----------|
| YEAR 1 - 2019/20 | | | | | |
| Patrol Vehicle # 5 SUV 4X4 <i>(carry over)</i> | 75,000 | | 75,000 | | |
| Patrol Vehicle # 1 <i>(carry over)</i> | 49,000 | | 49,000 | | |
| Body Armour - 17 Units <i>(carry over)</i> | 35,000 | | 35,000 | | |
| Cell Blocks - Acoustic Panels and Mics <i>(carry over)</i> | 12,000 | | 12,000 | | |
| TMR2 Radio System | 125,000 | 75,000 | 50,000 | | |
| Patrol Vehicle # 6 | 55,000 | 55,000 | | | |
| Server and VMWare | 26,000 | | | 26,000 | |
| Fibre Communications between APD and Town Hall | 34,500 | | | 34,500 | |
| Subtotal | 411,500 | 130,000 | 221,000 | 60,500 | - |

| | | | | | |
|------------------------------|----------------|----------------|----------|----------|---------------|
| YEAR 2 - 2020/21 | | | | | |
| Patrol Vehicle # 2 | 55,000 | 55,000 | | | |
| Patrol Vehicle # 3 | 55,000 | 55,000 | | | |
| Smart Board - Community Room | 27,000 | | | | 27,000 |
| Crime Prevention Vehicle | 38,000 | 38,000 | | | |
| Subtotal | 175,000 | 148,000 | - | - | 27,000 |

| | | | | | |
|-------------------------|---------------|---------------|----------|----------|----------|
| YEAR 3 - 2021/22 | | | | | |
| Patrol Vehicle # 1 | 48,000 | 48,000 | | | |
| By-Law Truck | 38,000 | 38,000 | | | |
| Subtotal | 86,000 | 86,000 | - | - | - |

| | | | | | |
|-------------------------|---------------|---------------|----------|----------|----------|
| YEAR 4 - 2022/23 | | | | | |
| Patrol Vehicle # 6 | 48,000 | 48,000 | | | |
| Street Crime Vehicle | 38,000 | 38,000 | | | |
| Subtotal | 86,000 | 86,000 | - | - | - |

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|-------------------------------|----------------|----------------|----------|----------|---------------|
| YEAR 5 - 2023/24 | | | | | |
| Major Crime Vehicle - Car # 4 | 40,000 | 40,000 | | | |
| Patrol Vehicle # 2 | 50,000 | 50,000 | | | |
| Patrol Vehicle # 3 | 50,000 | 50,000 | | | |
| Body Armour - 17 units | 30,000 | 16,500 | | | 13,500 |
| Subtotal | 170,000 | 156,500 | - | - | 13,500 |

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|------------------------------------|----------------|-------------------|--------------------------------------------|-------------------|--------------------------|
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| YEAR 6 - 2024/25 | | | | | |
| Patrol Vehicle - Car # 5 - SUV AWD | 75,000 | 75,000 | | | |
| Patrol Vehicle # 1 | 50,000 | 50,000 | | | |
| SANS - Data Storage Unit | 33,000 | 33,000 | | | |
| Subtotal | 158,000 | 158,000 | - | - | - |
| YEAR 7 - 2025/26 | | | | | |
| Patrol Vehicle # 6 | 50,000 | 50,000 | | | |
| APD Server | 26,000 | 26,000 | | | |
| Subtotal | 76,000 | 76,000 | - | - | - |
| YEAR 8 - 2026/27 | | | | | |
| Patrol Vehicle # 3 | 50,000 | 50,000 | | | |
| Patrol Vehicle # 2 | 50,000 | 50,000 | | | |
| Subtotal | 100,000 | 100,000 | - | - | - |
| YEAR 9 - 2027/28 | | | | | |
| Patrol Vehicle # 1 | 50,000 | 50,000 | | | |
| Crime Prevention Vehicle - Car # 7 | 38,000 | 38,000 | | | |
| Subtotal | 88,000 | 88,000 | - | - | - |
| YEAR 10 - 2028/29 | | | | | |
| Patrol Vehicle # 6 | 52,000 | 52,000 | | | |
| Body Armour - 17 units | 30,000 | 30,000 | | | |
| Subtotal | 82,000 | 82,000 | - | - | - |