

<p style="text-align: center;">CITY OF BERLIN CAPITAL IMPROVEMENT PLAN 2026-2030 Police Department</p>						
	2025	2026	2027	2028	2029	Total
EST. BEGINNING FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	
FUNDING SOURCES						
CAPITAL PROJECTS LEVY						\$ -
GENERAL FUND LEVY						\$ -
BOND PROCEEDS	\$ 72,000	\$ 72,000	\$ 62,000	\$ 72,000	\$ 67,000	\$ 345,000
GRANTS						\$ -
OTHER SOURCE						\$ -
TOTAL SOURCES	<u>\$ 72,000</u>	<u>\$ 72,000</u>	<u>\$ 62,000</u>	<u>\$ 72,000</u>	<u>\$ 67,000</u>	<u>\$ 345,000</u>
TOTAL AVAILABLE FUNDS	<u>\$ 72,000</u>	<u>\$ 72,000</u>	<u>\$ 62,000</u>	<u>\$ 72,000</u>	<u>\$ 67,000</u>	
USES BY PROGRAM/PROJECT						
Squad Car Replacement	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 45,000	\$ 205,000
Body Camera Replacement	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 30,000
Portable Radios	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 30,000
Portable Tasers	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 70,000
IT Server Upgrade				\$ 10,000		\$ 10,000
TOTAL USES BY PROJECT	<u>\$ 72,000</u>	<u>\$ 72,000</u>	<u>\$ 62,000</u>	<u>\$ 72,000</u>	<u>\$ 67,000</u>	<u>\$ 345,000</u>
EST. ENDING FUND BALANCE	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
Starting fund balance						
	\$ -	\$ -	\$ -	\$ -	\$ -	

**CITY OF BERLIN
CAPITAL IMPROVEMENT PLAN
2026-2030
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category:	Police Department
Program/Project Name:	Squad Car Replacement
Program/Project #:	POLICE1-2026

Department:	Police Department
Contact:	Brian Pulvermacher
Type:	Police Vehicle
Useful Life:	15 years
Priority:	5 -Mandated/Mission Driven/Immediate Need
Purpose:	Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

Description
Replacement of Squad Cars on 2-Year rotation cycle.

Justification
Have established goal of replacing squad vehicles every 2 years. This request will continue to have the city stay on track with squad vehicles. Cost is broken out to include new vehicle, sale of old vehicle, and charge to uplift equipment to new vehicle.

Expenditures (Uses)	2026	2027	2028	2029	2030	Total
Squad Car Replacement	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 45,000	\$ 205,000
Total	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 45,000	\$ 205,000

Funding Sources	2026	2027	2028	2029	2030	Total
Bond Proceeds	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 45,000	\$ 205,000
Total	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 45,000	\$ 205,000

Budget Impact/Other
Financial Impact to budget of \$40,000 in 26-29 and \$45,000 in 2030 to be covered by general obligation bonds proceeds.

**CITY OF BERLIN
CAPITAL IMPROVEMENT PLAN
2026-2030
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category:	Police Department
Program/Project Name:	Body Camera Replacement
Program/Project #:	POLICE2-2026

Department:	Police Department
Contact:	Brian Pulvermacher
Type:	Police Equipment
Useful Life:	15 years
Priority:	5 -Mandated/Mission Driven/Immediate Need
Purpose:	Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

Description
Replacement of Body Cameras.

Justification
Have established goal of replacing body cameras when they reach useful life. This request will continue to have the city stay on track with body cameras.

Expenditures (Uses)	2026	2027	2028	2029	2030	Total
Body Camera Replacement	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 30,000
Total	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 30,000

Funding Sources	2026	2027	2028	2029	2030	Total
Bond Proceeds	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 30,000
Total	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 30,000

Budget Impact/Other
Financial Impact to budget of \$6,000 in 26-30 to be covered by general obligation bonds proceeds.

**CITY OF BERLIN
CAPITAL IMPROVEMENT PLAN
2026-2030
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category:	Police Department
Program/Project Name:	Portable Radios
Program/Project #:	POLICE3-2026

Department:	Police Department
Contact:	Brian Pulvermacher
Type:	Police Equipment
Useful Life:	10 Years
Priority:	5 -Mandated/Mission Driven/Immediate Need
Purpose:	Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

Description
Replacement of Portable Radios

Justification
Have established goal of replacing portable radios when they reach useful life. This request will continue to have the city stay on track with replacement schedule.

Expenditures (Uses)	2026	2027	2028	2029	2030	Total
Portable Radios	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 30,000
Total	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 30,000

Funding Sources	2026	2027	2028	2029	2030	Total
Bond Proceeds	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 30,000
Total	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 30,000

Budget Impact/Other
Financial Impact to budget of \$6,000 in 26-30 to be covered by general obligation bonds proceeds.

**CITY OF BERLIN
CAPITAL IMPROVEMENT PLAN
2026-2030
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category:	Police Department
Program/Project Name:	Portable Tasers
Program/Project #:	POLICE3-2026

Department:	Police Department
Contact:	Brian Pulvermacher
Type:	Police Equipment
Useful Life:	5-6 years
Priority:	5 -Mandated/Mission Driven/Immediate Need
Purpose:	Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

Description
Replacement of Portable Radios

Justification
Have established goal of replacing portable radios when they reach useful life. This request will continue to have the city stay on track with replacement schedule.

Expenditures (Uses)	2026	2027	2028	2029	2030	Total
Portable Tasers	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 70,000
Total	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 70,000

Funding Sources	2026	2027	2028	2029	2030	Total
Bond Proceeds	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 70,000
Total	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 70,000

Budget Impact/Other
Financial Impact to budget of \$40,000 by 2027 and then \$10,000 between 28-30 to be covered by general obligation bonds proceeds.

**CITY OF BERLIN
CAPITAL IMPROVEMENT PLAN
2026-2030
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION**

Category:	Police Department
Program/Project Name:	IT Server Upgrade
Program/Project #:	POLICE1-2029

Department:	Police Department
Contact:	Brian Pulvermacher
Type:	Technology
Useful Life:	5 years
Priority:	5 -Mandated/Mission Driven/Immediate Need
Purpose:	Scheduled Replacement

Note: Program/Project Name and # Referenced on Category Sheet.

Description
Upgrade of Police Specific IT Server.

Justification
Schedule upgrade of Police specific IT Server to ensure system is up to date with DOJ standards and police storage requirements.

Expenditures (Uses)	2026	2027	2028	2029	2030	Total
IT Server Upgrade	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
Total	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000

Funding Sources	2026	2027	2028	2029	2030	Total
Bond Proceeds	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
Total	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000

Budget Impact/Other
Financial Impact to budget of \$10,000 in 2029 to be covered by general obligation bonds proceeds.

**CITY OF BERLIN
CAPITAL IMPROVEMENT PLAN
2026-2030
CAPITAL EXPENDITURE FUNDING**

CATEGORY	PROGRAM/PROJECT	PROGRAM/ PROJECT #	PRIORITY	PURPOSE	2026 Requested	2026 Defunded	2026 Approved
Police Department	Squad Car Replacement	POLICE1-2026	5 -Mandated/Mission Driven/Immediate Need	Scheduled Replacement	\$ 40,000		
	Body Camera Replacement	POLICE2-2026	5 -Mandated/Mission Driven/Immediate Need	Scheduled Replacement	\$ 6,000		
	Portable Radios	POLICE3-2026	5 -Mandated/Mission Driven/Immediate Need	Scheduled Replacement	\$ 6,000		
Budget Funding Totals					<u>\$ 52,000</u>	<u>\$ -</u>	<u>\$ -</u>

<u>PRIORITY</u>	<u>PURPOSE</u>
1 -Maintain/Public Want/Greater than 3 Years	Scheduled Replacement
2 -Improvement Benefit/Desired Want/2-3 Years	Current Equipment Obsolete
3 -Preventive Need/Public Benefit/1-2 Years	Replace Worn Out Equipment
4 -Critical Need/Obligated/Within 6-12 Months	New Program/Service
5 -Mandated/Mission Driven/Immediate Need	Expanded Service
	Improve Policies/Procedures
	Reduce Personnel Time
	Increase Safety

CITY OF BERLIN CAPITAL IMPROVEMENT PLAN 2026-2030 BEYOND 5-YEAR PERIOD					
CATEGORY	PROGRAM/PROJECT	YEAR PLANNED	RANKING CRITERIA	PURPOSE	Estimated Cost
Police Department	Police Chief Vehicle	2031	3 - Long Term	Scheduled Replacement	\$ 45,000.00
Budget Funding Totals					<u>\$ 45,000.00</u>

<u>RANKING CRITERIA FOR FUTURE PROJECTS - when resources are available:</u>	<u>PURPOSE</u>
1 - Immediate: May be moved to the 5-Year plan within a year.	Scheduled Replacement
2 - Near Term: May be moved to the 5-Year plan in 2-3 years.	Current Equipment Obsolete
3 - Long Term: May be moved to the 5-Year plan in 4-5 years.	Replacement Worn Out Equipment
4 - Future: Anticipated but not yet scheduled.	Expanded Service
	New Program/Service
	Expanded Service
	Increase Safety
	Improve Policies/Procedures
	Reduce Personnel Time