

PSAP LIT Capital Projects

2018 PSAP LIT Capital Projects

Fire Communication Project (1.2 Million\$. 2018: \$800,000): MDT's and 800 MHz Radios

Completed: Radios in possession of Fire Departments

Outstanding: MDT's, 2nd and final payment of the Radios, and CradlePoint (necessary to connect the MDT's to the cellular network.)

Encumbered \$403,946.69 to 2019

2019 PSAP LIT Capital Projects

Fire Communications Project to be completed (MDT's and Cradle Point- estimated at \$400,000

2nd payment of Radios \$364,672.23.

PLUS:

10 Mobile repeaters (front line township fire apparatus) estimated \$200,000

Expected money would be left over.

\$403,946.69 Encumbered

\$383,000.00 appropriated

Total available:

Completed: 2nd and final payment for Radios

Outstanding as of July 9, 2019:

63 MDT's (tablets) estimated \$100,000, Cradle Point \$147,144.36, Repeater estimated (\$200,000)

Total Outstanding (estimated) \$447,144.36

Balance remaining after payment of Radios: \$442,274.46

Short: \$24,870 (*there is surplus money in the present budget within the personnel lines to transfer across categories*).

2020 PSAP LIT Capital Projects

\$6,000 proposed

\$5,950.00 for routine cyclical computer replacement.

E911 Capital Projects

2018 E911 Capital Projects

No identified projects for this year.

Purchased:

9 Dell Precision 5820 Tower Computers \$24,164.91

6 Headsets: \$438.00

2019 E911 Capital Projects

\$65,000.00 IUPD Recording system

\$17,000.00 Training Room update

\$30,000.00 Consultant

\$166,266.00 CAD/RMS Server Replacement

\$250,277.00 Fire Police EMS Protocol

*** I recommend not doing the Training Room Update or the Fire Police EMS Protocol this year. Allows for additional cost of Novak consultant.

Completed: NONE

2020 E 911 Capital Projects

Proposed: \$294,000

\$17,000.00 Training Room update

\$250,277.00 Fire Police EMS Protocol

Total Cost of proposed projects: \$267,277