

Projected expenditures 2nd^t Quarter CCPD -2017

Crime Prevention Officer position

One dispatch position, 2 positions not filled at this time due to one dispatcher retirement.

Expenditures for contract with G2 Griggs Group Inc. Action Target and IKLO Construction for services for firing range construction.

Vehicle Registrations for PD Fleet for CCPD purchased vehicles

Reoccurring vehicle rental of approximately \$600 per month

OSHA High Voltage Training for ProAct Member	828.00
OSSI Agency Licensing Fee	
Invoiced \$42,955.28	74,650.00
Cellebrite UFED Annual License Renewal	3,988.00

Watch Guard DVD Burner Supplies/ DVD's & Ink	699.00
Watch Guard DVD Burner for Records	4,554.00
Task Chairs for Dispatch (3)	1,816.00

Radars for Patrol Tahoes (4)	8,723.00
Equipment for new Tahoes (5)	67,041.00
Plastix Plus Cargo Boxes for new Tahoes (5)	12,936.00
New Crossing Guard Radios (25)	13,850.00
Portable Alert System	9,233.00
Watch Guard In-Car Video System (8)	
Invoiced \$29,845.00	51,409.00
Data Lux Computer System for Patrol Tahoes (8)	74,611.00
LPR Hardmounted Devices (4)	68,340.00
Vehicles	
Patrol Tahoes (5) & Ford Taurus (1)	205,796.00

As indicated above we were invoiced \$31,684.72 less than projected for the OSSI Agency Licensing Fee and \$21,564.00 less than projected for the Watch Guard Systems for patrol vehicles.