

2008 Project/Expense	Cost	Purpose
Funding Source: your property tax		
One new full-time Police Officer position	\$71,441	to help maintain a Criminal Index Offense Clearance Rate of 50% or higher and an officer to resident ratio of 1.5:1,000
One new full-time Firemedic position	\$47,594	to improve rescue personnel's ability to cover concurrent calls across the entire Village and to eliminate overtime expense for coverage when teams are responding to calls
One Database Administrator (added mid-year/33%)	\$14,017	to provide informational support for critical functions related to public safety and departmental efficiency
Replace Public Safety radio consoles	\$123,497	to replace outdated radio consoles and a Dictaphone recorder (which have exceeded their life expectancy) with a computer based system
Purchase new voting equipment	\$15,000	to establish a central count voting location for absentee ballots to eliminate the need for an additional polling location with related expenses; also to be used as a backup for machines at existing polling locations
Upgrade for Assessment Database	\$8,220	to standardize database for multi-departmental access and to minimize network congestion for improved network speed and user productivity
Fire & Rescue mobile and portable radios and pagers	\$35,255	to replace dated radios and pagers which have surpassed the manufacturer's recommended service life; to provide reliable, life-safety communication during emergency situations
Police vehicle fleet replacements* (1/2 of fleet)	\$150,000	allows for reliable fleet of Police vehicles; minimizes repair costs and vehicle down-time
One new police vehicle	\$34,673	to keep pace with the addition of one new full-time Police Officer and to maintain an Officer to squad car ratio of 7:2
Replacement snowplow with side wing*	\$140,000	to replace a 1988 plow truck, which is used year round for snow plowing and Village construction projects
Public Works truck with dump body* (2 ton)	\$27,000	to replace a 1987 truck used for daily Public Works operations
John Deere 11-foot lawn mower*	\$42,000	to replace a seven year old mower
Prairie Springs Park ballfield amenities	\$9,105	to accommodate increasing number of teams in the baseball program
Replacement computer servers	\$16,000	to replace computer servers that are near the end of their reliable life cycle and will be retired
Road resurfacing	\$200,000	to improve road surfaces impacted by increasing traffic
Funding Source: grant		
Police mobile and portable radios	\$39,456	replace aged mobile radios; to become compliant with the new Federally mandated P25 digital standard for interoperability among agencies
Funding Source: impact fees		
Redesign Public Safety Dispatch Center	\$53,773	to enable existing personnel to handle a larger volume of calls
Redevelop Pleasant Prairie Park	\$20,000	to provide expanded and improved outdoor park/recreational opportunities
Funding Source: bonds/borrowing		
Barnes Creek Bridge reconstruction	\$265,650	to bring bridge into compliance with current safety standards
Construction/Extension of 80 th Street	\$1,756,440	to improve traffic flow and relieve congestion in the area
North Ballfields electricity/lights/amenities	\$208,000	to increase recreational sports opportunities for youth/families in area
*Projects marked with an asterisk will also be partially funded with dollars from the resale of capital equipment.		