

**CAPITAL OUTLAY**

	<b>FY 2024/25</b>	<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>
<b>Patrol Car</b>				
Vehicle	\$ 51,000.00	\$ 52,000.00	\$ 55,000.00	\$ 57,000.00
Mobile radio				
Mobile Data Computer				
TraCS e-Citation				
Mobile Automated Fingerprint ID System AFIS				
Lightbar	\$ 2,200.00	\$ 2,244.00		
Console	\$ 580.00	\$ 591.60		
Rear Protective Partition	\$ 620.00	\$ 632.40		
Front Protective Partition	\$ 1,010.00	\$ 1,030.20		
Push Bumper	\$ 600.00	\$ 612.00		
Push Bumper Lights & Rear Lights	\$ 370.00	\$ 377.40		
Excitation Equipment	\$ 400.00	\$ 408.00		
Cargo vault	\$ 1,950.00	\$ 1,989.00		
Power Management	\$ 300.00	\$ 306.00		
Dual Battery System	\$ 900.00	\$ 918.00		
Equipment Box	\$ 300.00	\$ 306.00		
Siren and switch box	\$ 1,700.00	\$ 1,734.00		
Graphics	\$ 1,000.00	\$ 1,020.00		
Fire extinguisher and rack	\$ 150.00	\$ 153.00		
Traffic radar (we will seek Highway Safety grant)	\$ 2,420.00	\$ 2,468.40		
Mobile Data Computer Mounts	\$ 300.00	\$ 306.00		
Remove/Install labor and components	\$ 6,000.00	\$ 6,120.00		
Misc	\$ 600.00	\$ 612.00		
	<b>\$ 72,400.00</b>	<b>\$ 73,828.00</b>		
<b>Equipment</b>				
Ballistic vests w/ carriers (Possible grant for 2 vests)	\$ 4,000.00	3 \$ 4,080.00		
Vest Carrier	\$ 500.00	2 \$ 1,020.00		
Body Cameras	\$ 18,649.00	\$ 18,649.00	\$ 18,649.00	\$ 18,649.00
Vest carrier pouches	\$ 1,000.00	\$ 1,000.00		
		<b>\$ 24,749.00</b>		
<u>Weapons</u>				
TASER® parts (e.g., cartridges, batteries, holsters, etc.)	\$ 1,300.00	\$ 1,500.00		
Durable weapon replacement parts	\$ 450.00	\$ 450.00		
<b>Uniforms &amp; Accessories</b>	\$ 9,000.00	\$ 9,500.00		
Other	\$ 3,000.00	\$ 3,000.00		

\$ 37,899.00      \$ 14,450.00

**Range**

Updates

\$ 4,000.00      \$ 3,000.00

**Projected Expenses**

**FY 2024/25**

**FY 2025/26**

**FY 2027/28**

**FY 2028/29**

**Facilities**

Replace HVAC unit

14,000

Refurbish Upstairs bathrooms

15,000

Garage door replacement

3,800

Extend berm at Range

4,000

Target system

16,000

Reconstruct east drive at garage

14,000

Refurbish station restrooms

15,000

Re-side Police Station

35,000

Unprogrammed repairs/replacements

3,000

3,000

3,000

3,000

4000

3,000

3,000

52,000

39,000

Patrol Car      72,400      \$ 73,828.00

Equipment      37,899      \$ 39,199.00

Facilities      14,000      \$ 14,000.00

**Total Capital Outlay      124,299      \$ 127,027.00**