

Department/Item	Account Number		2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	TOTAL
Police Department													
Fleet													
2014 Dodge Charger #1404 (2025-26 Year)	001-4040-564000		60,000.00								80,000.00		140,000.00
2014 Dodge Charger #1405 (2025-26 Year)	001-4040-564000		60,000.00								80,000.00		140,000.00
2014 Dodge Charger #1409 (2025-26 Year)	001-4040-564000		60,000.00									80,000.00	140,000.00
2014 Dodge Charger #1410 (2025-26 Year)	001-4040-564000		60,000.00									80,000.00	140,000.00
2021 Chevrolet 1500 #2139 (Pull Trailer) (2026-27 Year)	001-4040-564000			80,000.00									80,000.00
2022 Olympia Trailer #2203 (2031-32 Year)	001-4040-564000								80,000.00				80,000.00
2022 Ford Explorer #2204 (2026-27 Year)	001-4040-564000			80,000.00									80,000.00
2022 Ford Explorer #2213 (2027-28 Year)	001-4040-564000				60,000.00								60,000.00
2022 Ford Explorer #2217 (2027-28 Year)	001-4040-564000				60,000.00								60,000.00
2022 Ford Explorer #2241 (2027-28 Year)	001-4040-564000				60,000.00								60,000.00
2022 Ford Explorer #2248 (2027-28 Year)	001-4040-564000				60,000.00								60,000.00
2022 Ford Explorer #2255 (2028-29 Year)	001-4040-564000					80,000.00							80,000.00
2022 Ford Explorer #2259 (2028-29 Year)	001-4040-564000					80,000.00							80,000.00
2022 Ford Explorer #2261 (2029-30 Year)	001-4040-564000						80,000.00						80,000.00
2022 Ford Explorer #2263 (2029-30 Year)	001-4040-564000						80,000.00						80,000.00
2022 Ford Explorer #2268 (2030-31 Year)	001-4040-564000							80,000.00					80,000.00
2022 Ford Explorer #2286 (2030-31 Year)	001-4040-564000							80,000.00					80,000.00
2024 Chevrolet Equinox #2410 (2031-32 Year)	001-4040-564000								80,000.00				80,000.00
2024 Dodge Durango #2414 (2032-33 Year)	001-4040-564000									80,000.00			80,000.00
2024 Dodge Durango #2415 (2032-33 Year)	001-4040-564000									80,000.00			80,000.00
Total			240,000.00	160,000.00	240,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	1,120,000.00
Building - Facility	001-4040-563000												
Flooring Repair from Water Damage			60,000.00										
Exterior paint						10,000.00							
Air conditioning unit			8,000.00	8,000.00	8,000.00	8,000.00					8,000.00	8,000.00	
Fence Around the Police Building				60,000.00									
Parking lot sealing and striping			0.00	30,000.00						15,000.00			
Overhang for Trailer and Evidence Bike Area			20,000.00										
Records Room Upgrades			2,500.00										
Interview Room Upgrades			5,000.00										
Office Furniture			10,000.00				5,000.00				5,000.00		
Total			105,500.00	98,000.00	8,000.00	18,000.00	5,000.00	0.00	0.00	15,000.00	13,000.00	8,000.00	270,500.00
Equipment	001-4040-564000												
Office computers				10,000.00		10,000.00		10,000.00		10,000.00		10,000.00	
Patrol laptop computers (3 replacements)			22,500.00	22,500.00	22,500.00					22,500.00	22,500.00	22,500.00	
Two Communications Radios (800/P25)			24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	
Dispatch Interface Box (Z-Tron)						7,500.00							
Ballistic Shields (4)							16,000.00					16,000.00	
Update computer security firewall					10,000.00					10,000.00			
Training room technology upgrades			10,000.00										
Handheld Lasers (2)			4,500.00	4,500.00			4,500.00	4,500.00			4,500.00	4,500.00	
Washer/Dryer Combo (EOC)			1,500.00										
Fixed license plate readers				30,000.00									
Records Management System			0.00	400,000.00									
Pole Cams and Surveillance Cams			75,000.00										
Total			137,500.00	491,000.00	56,500.00	41,500.00	44,500.00	38,500.00	24,000.00	66,500.00	51,000.00	77,000.00	1,028,000.00
Total			\$ 483,000.00	\$ 749,000.00	\$ 304,500.00	\$ 219,500.00	\$ 209,500.00	\$ 198,500.00	\$ 184,000.00	\$ 241,500.00	\$ 224,000.00	\$ 245,000.00	\$ 3,058,500.00
Five year total - (Years 1 -5)	\$ 1,965,500.00												
Ten year total - (Years 6 -10)	\$ 1,093,000.00												
TOTAL:	\$ 3,058,500.00												