POLICE - 5 YEAR CAPITAL IMPROVEMENT PROGRAM												
		2026		2027		2028		2029		2030		TOTAL
REVENUES												
Property Tax Levy:												
General Projects	1	$ -		$ -		$ -		$ -		$ -		$ -
Street Improvement	2	-		-		-		-		-		-
Equipment Fund	3	312,969		370,144		280,603		289,759		264,454		1,517,929
Park & Open Space	5	-		-		-		-		-		-
Impact Fees	6	-		-		-		-		-		-
Vehicle Sales/Trade In Value/Lease Equity	7	-		-		-		-		-		-
State / Federal Grants	8	3,702		3,702		3,702		5,184		3,702		19,992
Other Municpality Contributions	9	-		-		-		-		-		-
G. O. Borrowed Funds	10	-		-		-		-		-		-
Other Borrowed Funds	11	-		-		-		-		-		-
Donations	12	-		-		-		-		-		-
Sewer & Water User Fees/Cash Reserves	13	-		-		-		-		-		-
Special Assessment	14	-		-		-		-		-		-
Other -	16	-		-		-		-		-		-
Fund Balance	17	-		-		-		-		-		-
TOTAL REVENUE		$ 316,671		$ 373,846		284,305		294,943		$ 268,156		$ 1,537,921
EXPENDITURES												
Body Worn Camera & Squad System Replacement (Financing)	3	$ 24,522	3	$ 15,792	3	$ -		$ -		$ -		40,314
Elevator Parts Replacement		-	`	-		-	3	$ 35,000	3	$ 60,000		95,000
Exterior Painting		-	3	38,000		-		-		-		38,000
Firewall Replacement		-		-	3	5,830		-		-		5,830
Fleet - Marked and Unmarked (Lease)	3	134,228	3	168,649	3	168,390	3	165,576	3	176,751		813,594
Flock Safety (ALPR Lease)	3	17,500	3	17,500	3	20,000	3	24,000	3	24,000		103,000
Flooring Replacement		-		-	3	82,680		-		-		82,680
HVAC Upgrades	3	65,000	3	104,500		-		-		-		169,500
In-house Surveillance System (Upgrade)		-	3	21,000		-		-		-		21,000
Interior Painting	3	25,000		-		-		-		-		25,000
Kitchen/Breakroom Remodel		-		-		-	3	60,000		-		60,000
Personal Protective Gear Replacements	3,8	7,405	3,8	8,405	3,8	7,405	3,8	10,367	3,8	7,405		40,987
Records Server Replacement	3	20,000		-		-		-				20,000
Squad Laptops (MDC Replacement)	3	14,376		-		-		-		-		14,376
Taser Replacements (Lease)	3	8,640		-		-		-		-		8,640
TOTAL EXPENDITURES		$ 316,671		$ 373,846		$ 284,305		$ 294,943		$ 268,156		$ 1,537,921

VILLAGE OF GRAFTON 2026-2030 CAPITAL IMPROVEMENT PROGRAM
Project Request

Project Title:	**Body Worn Camera/In Squad System Financing Payments**	Year:	2026-2027
Replacement ☑	New ☐	(If yes, discussion of Impact on Operating Budget and Operating Cost Analysis must be completed)	
Department: Police	Budgetary Fund: Capital Equipment	Account Number:	410.521000.815

PROJECT DESCRIPTION

Justification (include type of capital item being replaced and current use, plan for asset being replaced, and reason for purchase):

In 2021, the department applied for and was awarded a grant for $44,000 to help defray the cost of new body worn cameras. We budgeted and were authorized $30,000 in 2022 and $30,000 in 2023 to purchase the new systems. In the end, the costs were greater than what was expected. Axon, our chosen vendor, offered a finance program that would help get the new system implemented. This finance option spread the remaining payments out through 2027 to lessen the burden in one or two budgets. During the term of the finance period, we will receive updates to the system and can upgrade to newer technology should Axon change the platform. At the end of 2027 we will own the tasers and will make a decision then as to replacement schedule.

Discussion of Impact on Operating Budget including if additional staff is needed:

Item Replaced	
Model	
Make/Model	
Age	

Executive Budget Committee Comments:

Disposition	
Sales Proceeds	☐
Trade In Value	☐
Staying within Department	☐
Transfer to other Department	☐
Salvage	☐

DEPARTMENT OPERATING COST ANALYSIS

	2026	2027	2028	2029	2030	Total
Personnel Services						$ -
Supplies						$ -
Services						$ -
Utilities						$ -
Other - Fuel						$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -

DEPARTMENT REVENUE (FUNDING SOURCES) SUMMARY

	2026	2027	2028	2029	2030	Total
Property Tax Levy	$ 24,522	$ 15,792				$ 40,314
Sales Proceeds/Trade In Value						$ -
Town Contribution						$ -
Use of Fund Balance						$ -
Borrowed Funds						$ -
Other						$ -
Total	$ 24,522	$ 15,792	$ -	$ -	$ -	$ 40,314

DEPARTMENT COST ANALYSIS

	2026	2027	2028	2029	2030	Total
Planning/Design/Engineering						$ -
Land Acquisition						$ -
Purchase						$ -
Construction						$ -
Other - Lease	$ 24,522	$ 15,792				$ 40,314
Total	$ 24,522	$ 15,792	$ -	$ -	$ -	$ 40,314

VILLAGE OF GRAFTON 2026-2030 CAPITAL IMPROVEMENT PROGRAM
Project Request

Project Title: **Elevator Parts Replacement** Year: 2029-2030

Replacement ☑ New ☐ (If yes, discussion of Impact on Operating Budget and Operating Cost Analysis must be completed)

Department: Police Budgetary Fund: Capital Equipment Account Number: 410.521000.815

PROJECT DESCRIPTION

Justification (include type of capital item being replaced and current use, plan for asset being replaced, and reason for purchase):

The elevator in the PD building has been in operation since 2008 and has served the building well. However, it is now critical to address the aging infrastructure to ensure continued satety, reliability, and efficiency. The increasing maintenance costs coupled with the potential for catastrophic failures in key components necessitate a comprehensive upgrade of the elevator's critical components. Several key components have already shown signs of failure, and without timely intervention we risk needing a complete system replacement. Such an event would be significantly more costly than targeted component replacement. By investing in critical components now, we can extend the lifespan of the existing elevator while avoiding a larger, more disruptive investment in a new elevator.

With over 15 years of operation, the wear and tear on critical components such as motors, control systems, cables, and brakes presents significant risks. Failures in these areas could create unsafe situations for passengers, including entrapments or accidents. By proactively replacingt these components we ensure compliance with current safety standards and regulations. Our current elevator repair vendor believes it would be more beneficial from a cost standpoint to replace the aging components. However, they also indicated that based on inspection reports the project could wait until 2029-2030. Therefore, we are hoping we could spread the replacement of parts over two years.

Discussion of Impact on Operating Budget including if additional staff is needed:

Item Replaced	
Model	
Make/Model	
Age	

Executive Budget Committee Comments:

Disposition	
Sales Proceeds	☐
Trade In Value	☐
Staying within Department	☐
Transfer to other Department	☐
Salvage	☑

DEPARTMENT OPERATING COST ANALYSIS

	2026	2027	2028	2029	2030	Total
Personnel Services						$ -
Supplies						$ -
Services						$ -
Utilities						$ -
Other - Fuel						$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -

DEPARTMENT REVENUE (FUNDING SOURCES) SUMMARY

	2026	2027	2028	2029	2030	Total
Property Tax Levy				$ 35,000	$ 60,000	$ 95,000
Sales Proceeds/Trade In Value						$ -
Town Contribution						$ -
Use of Fund Balance						$ -
Borrowed Funds						$ -
Other						$ -
Total	$ -	$ -	$ -	$ 35,000	$ 60,000	$ 95,000

DEPARTMENT COST ANALYSIS

	2026	2027	2028	2029	2030	Total
Planning/Design/Engineering						$ -
Land Acquisition						$ -
Purchase				$ 35,000	$ 60,000	$ 95,000
Construction						$ -
Other						$ -
Total	$ -	$ -	$ -	$ 35,000	$ 60,000	$ 95,000

VILLAGE OF GRAFTON 2026-2030 CAPITAL IMPROVEMENT PROGRAM
Project Request

Project Title: **Exterior Painting**		Year:	2027
Replacement ☑ New ☐ (If yes, discussion of Impact on Operating Budget and Operating Cost Analysis must be completed)			
Department: Police	Budgetary Fund: Capital Equipment	Account Number:	410.521000.815

PROJECT DESCRIPTION

Justification (include type of capital item being replaced and current use, plan for asset being replaced, and reason for purchase):

The police department is open 24/7 365 days per year. The exterior paint on the building is showing extreme weather fading. The color is outdated and does not offer a professional appearance. It is unknown when the last time the building's exterior was painted. We estimate it was painted in 2008 when the building was remodeled; however, we could not find documentation as to when it occurred. Because this is a professional Village office and is clearly visible to the public and is regularly used by the public for meetings and other gatherings, it is important that we maintain a professional image.

The estimate includes all painted exterior siding, flashings, and gutters.

Discussion of Impact on Operating Budget including if additional staff is needed:

Item Replaced	
Model	
Make/Model	
Age	17 years

Executive Budget Committee Comments:

The committee does not feel exterior painting is warranted at this time.

Disposition	
Sales Proceeds	☐
Trade In Value	☐
Staying within Department	☐
Transfer to other Department	☐
Salvage	☑

DEPARTMENT OPERATING COST ANALYSIS

	2026	2027	2028	2029	2030	Total
Personnel Services						$ -
Supplies						$ -
Services						$ -
Utilities						$ -
Other - Fuel						$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -

DEPARTMENT REVENUE (FUNDING SOURCES) SUMMARY

	2026	2027	2028	2029	2030	Total
Property Tax Levy		$ 38,000				$ 38,000
Sales Proceeds/Trade In Value						$ -
Town Contribution						$ -
Use of Fund Balance						$ -
Borrowed Funds						$ -
Other						$ -
Total	$ -	$ 38,000	$ -	$ -	$ -	$ 38,000

DEPARTMENT COST ANALYSIS

	2026	2027	2028	2029	2030	Total
Planning/Design/Engineering						$ -
Land Acquisition						$ -
Purchase						$ -
Construction		$ 38,000				$ 38,000
Other						$ -
Total	$ -	$ 38,000	$ -	$ -	$ -	$ 38,000

VILLAGE OF GRAFTON 2026-2030 CAPITAL IMPROVEMENT PROGRAM
Project Request

Project Title: **Firewall Replacement**		Year: 2028	
Replacement ☑ New ☐ (If yes, discussion of Impact on Operating Budget and Operating Cost Analysis must be completed)			
Department: Police	Budgetary Fund: Capital Equipment	Account Number: 410.521000.815	

PROJECT DESCRIPTION

Justification (include type of capital item being replaced and current use, plan for asset being replaced, and reason for purchase):

This request allows us to replace the existing aging firewall needed for security of our network systems per FBI and state requirements. The current firewall will have reached the end of its serviceable life by the end of 2028. The exisiting warranty will be expired and the cost to repair the system will likely be greater than the cost of a replacement system.

Discussion of Impact on Operating Budget including if additional staff is needed:

Item Replaced	
Model	
Make/Model	
Age	

Executive Budget Committee Comments:

Disposition	
Sales Proceeds	☐
Trade In Value	☐
Staying within Department	☐
Transfer to other Department	☐
Salvage	☑

DEPARTMENT OPERATING COST ANALYSIS

	2026	2027	2028	2029	2030	Total
Personnel Services						$ -
Supplies						$ -
Services						$ -
Utilities						$ -
Other - Fuel						$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -

DEPARTMENT REVENUE (FUNDING SOURCES) SUMMARY

	2026	2027	2028	2029	2030	Total
Property Tax Levy			$ 5,830			$ 5,830
Sales Proceeds/Trade In Value						$ -
Town Contribution						$ -
Use of Fund Balance						$ -
Borrowed Funds						$ -
Other						$ -
Total	$ -	$ -	$ 5,830	$ -	$ -	$ 5,830

DEPARTMENT COST ANALYSIS

	2026	2027	2028	2029	2030	Total
Planning/Design/Engineering						$ -
Land Acquisition						$ -
Purchase			$ 5,830			$ 5,830
Construction						$ -
Other						$ -
Total	$ -	$ -	$ 5,830	$ -	$ -	$ 5,830

VILLAGE OF GRAFTON 2026-2030 CAPITAL IMPROVEMENT PROGRAM
Project Request

Project Title:	**Fleet - Marked and Unmarked Lease Payments**	Year:	2025-2029
Replacement ☑ New ☐	(If yes, discussion of Impact on Operating Budget and Operating Cost Analysis must be completed)		
Department: Police	Budgetary Fund: Capital Equipment	Account Number:	410.521000.815

PROJECT DESCRIPTION

Justification (include type of capital item being replaced and current use, plan for asset being replaced, and reason for purchase):

2026 - Replace (1) 2020 Ford Police Interceptor (currently owned, not leased) with a Chevy Tahoe, and (1) replace 2021 Chevy Silverado (lease expired in 2025, term extended) with either another Chevy Silverado or Chevy Tahoe depending on market ROI.
2027 - Replace (1) 2019 Ford Police Interceptor (currently owned, not leased), and (2) 2021 Chevy Tahoes (leases expired in 2025 and 2026, terms extended) with Chevy Tahoes
2028 - Replace (1) 2023 Chevy Tahoe (lease expired in 2027, term extended) with a Chevy Tahoe and (1) 2022 Chevy Silverado(lease expired in 2027, term extended) with either another Chevy Silverado or Chevy Tahoe depending on market ROI.
2029 - Replace (2) 2024 Chevy Equinox whose leases expire in 2029 with similar models.
2030 - Replace the K9 vehicle (leased and paid for by the K9 Foundation until 12.31.2025), a 2023 Tahoe with a similar vehicle.

This replacement schedule is based on the Enterprise Fleet analysis and may change depending on mileage and market value of exisitng fleet.
Equity gains by turning in old vehicles are applied to and reduce lease payments of new vehicle.

Discussion of Impact on Operating Budget including if additional staff is needed:

Item Replaced	
Model	
Make/Model	
Age	

Executive Budget Committee Comments:

Disposition	
Sales Proceeds	☐
Trade In Value	☐
Staying within Department	☐
Transfer to other Department	☐
Salvage	☐

DEPARTMENT OPERATING COST ANALYSIS

	2026	2027	2028	2029	2030	Total
Personnel Services						$ -
Supplies						$ -
Services						$ -
Utilities						$ -
Other - Fuel						$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -

DEPARTMENT REVENUE (FUNDING SOURCES) SUMMARY

	2026	2027	2028	2029	2030	Total
Property Tax Levy	$ 134,228	$ 168,649	$ 168,390	$ 165,576	$ 176,751	$ 813,594
Sales Proceeds/Trade In Value						$ -
Town Contribution						$ -
Use of Fund Balance						$ -
Borrowed Funds						$ -
Other						$ -
Total	$ 134,228	$ 168,649	$ 168,390	$ 165,576	$ 176,751	$ 813,594

DEPARTMENT COST ANALYSIS

	2026	2027	2028	2029	2030	Total
Planning/Design/Engineering						$ -
Land Acquisition						$ -
Purchase						$ -
Construction						$ -
Other - Lease	$ 141,480	$ 157,235	$ 159,422	$ 157,770	$ 158,142	$ 774,049
Total	$ 141,480	$ 157,235	$ 159,422	$ 157,770	$ 158,142	$ 774,049

VILLAGE OF GRAFTON 2026-2030 CAPITAL IMPROVEMENT PROGRAM
Project Request

Project Title:	**Flock Safety Auto License Plate Readers Lease Payments**	Year:	2026-2030
Replacement ☐	New ☑	(If yes, discussion of Impact on Operating Budget and Operating Cost Analysis must be completed)	
Department: Police	Budgetary Fund: Capital Equipment	Account Number:	410.521000.815

PROJECT DESCRIPTION

Justification (include type of capital item being replaced and current use, plan for asset being replaced, and reason for purchase):

In FY 2021, the Village Board authorized the Police Department to acquire via a lease program, five (5) Automatic License Plate Reader cameras through Flock Safety. These cameras are strategically placed throughout the village and are used to assist in the investigation and apprehension of subjects involved in crimes committed in the Village of Grafton and surrounding communities.

In FY 2024, the Village Board authorized the Police Chief to sign a five-year agreement with Flock Safety that would lock in the price per camera at $2500 instead of increasing to $3000. This agreement also allows us to purchase new cameras at the $2500 price. We added a camera in 2023 and 2024. We expect to add one additional camera in 2028, bringing our total Village leased cameras to eight (8) by 2028. 2029 marks the end of our five year lease. We plan to continue leasing the cameras and have budgeted a price increase with the new lease.

Discussion of Impact on Operating Budget including if additional staff is needed:

Item Replaced	
Model	
Make/Model	
Age	

Executive Budget Committee Comments:

Disposition	
Sales Proceeds	☐
Trade In Value	☐
Staying within Department	☐
Transfer to other Department	☐
Salvage	☐

DEPARTMENT OPERATING COST ANALYSIS

	2026	2027	2028	2029	2030	Total
Personnel Services						$ -
Supplies						$ -
Services						$ -
Utilities						$ -
Other - Fuel						$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -

DEPARTMENT REVENUE (FUNDING SOURCES) SUMMARY

	2026	2027	2028	2029	2030	Total
Property Tax Levy	$ 17,500	$ 17,500	$ 20,000	$ 24,000	$ 24,000	$ 103,000
Sales Proceeds/Trade In Value						$ -
Town Contribution						$ -
Use of Fund Balance						$ -
Borrowed Funds						$ -
Other						$ -
Total	$ 17,500	$ 17,500	$ 20,000	$ 24,000	$ 24,000	$ 103,000

DEPARTMENT COST ANALYSIS

	2026	2027	2028	2029	2030	Total
Planning/Design/Engineering						$ -
Land Acquisition						$ -
Purchase						$ -
Construction						$ -
Other - Lease	$ 17,500	$ 17,500	$ 20,000	$ 24,000	$ 24,000	$ 103,000
Total	$ 17,500	$ 17,500	$ 20,000	$ 24,000	$ 24,000	$ 103,000

VILLAGE OF GRAFTON 2026-2030 CAPITAL IMPROVEMENT PROGRAM
Project Request

Project Title: **Flooring Replacement**		Year: 2028	
Replacement ☑ New ☐ (If yes, discussion of Impact on Operating Budget and Operating Cost Analysis must be completed)			
Department: Police	Budgetary Fund: Capital Equipment	Account Number: 410.521000.815	

PROJECT DESCRIPTION

Justification (include type of capital item being replaced and current use, plan for asset being replaced, and reason for purchase):

The police department is open 24/7 365 days per year. Because of this, there is heavy foot traffic in the building. The flooring was replaced in 2008 when the building was remodeled; however, Wisconsin weather does not help with maintaining the integrity of the flooring, especially the carpet. Several areas within the police department have frayed, torn, or worn carpet and/or laminate flooring. Many of these areas are in office spaces, especially where office chairs are used daily. Because the office is open to the public and is regularly used by the public for meetings and other gatherings, it is important that we maintain a professional image.
Based on an estimate received in April 2023, it would cost roughly $78,000 to replace all the flooring on the main level of the police building.
We added 6% for inflation.

Discussion of Impact on Operating Budget including if additional staff is needed:

Item Replaced	
Model	
Make/Model	
Age	17 years

Executive Budget Committee Comments:

Disposition	
Sales Proceeds	☐
Trade In Value	☐
Staying within Department	☐
Transfer to other Department	☐
Salvage	☑

DEPARTMENT OPERATING COST ANALYSIS

	2026	2027	2028	2029	2030	Total
Personnel Services						$ -
Supplies						$ -
Services						$ -
Utilities						$ -
Other - Fuel						$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -

DEPARTMENT REVENUE (FUNDING SOURCES) SUMMARY

	2026	2027	2028	2029	2030	Total
Property Tax Levy			$ 82,680			$ 82,680
Sales Proceeds/Trade In Value						$ -
Town Contribution						$ -
Use of Fund Balance						$ -
Borrowed Funds						$ -
Other						$ -
Total	$ -	$ -	$ 82,680	$ -	$ -	$ 82,680

DEPARTMENT COST ANALYSIS

	2026	2027	2028	2029	2030	Total
Planning/Design/Engineering						$ -
Land Acquisition						$ -
Purchase			$ 82,680			$ 82,680
Construction						$ -
Other						$ -
Total	$ -	$ -	$ 82,680	$ -	$ -	$ 82,680

VILLAGE OF GRAFTON 2026-2030 CAPITAL IMPROVEMENT PROGRAM
Project Request

Project Title: **HVAC Upgrades**		Year:	2026-2027
Replacement ☑ New ☐ (If yes, discussion of Impact on Operating Budget and Operating Cost Analysis must be completed)			
Department: Police	Budgetary Fund: Capital Equipment	Account Number:	410.521000.815

PROJECT DESCRIPTION

Justification (include type of capital item being replaced and current use, plan for asset being replaced, and reason for purchase):

Over the last several years our HVAC units have become increasingly inefficient, contributing to high energy consumption and eleva ted operating costs. While it's hard to determine the exact energy costs, we have experienced higher than normal energy bills and can assume its because of the inefficient HVAC systems and chronic failures to regulate the building termperatures. These units, originally installed nearly 20 years ago, are well beyond their expected service life of 10 to 15 years. As a result, we have encountered frequent failures and costly repairs. In just the past three years, repair costs have exceeded $50,000.
Modern HVAC systems are engineered for optimum energy efficiency. New air conditioning units leverage advanced technolgoies that can significantly reduce energy consumption by 20-50% compared to units that are a decade old. Likewise, upgrading to high-efficiency boilers will yield substantial energy savings, leading to lower utility bills and a reduced carbon footprint.
Estimates provided by our current HVAC maintenance provider are as follows:

Boilers $104,500
Replacement of AC units and coils on the existing air handler $65,000

We propose replacing the AC units in 2026 and the boiler in 2027.

Discussion of Impact on Operating Budget including if additional staff is needed:

WE Energies costs over the last several years:
2021: $24,137
2022: $32,472
2023: $35,382
2024: $36,018

Item Replaced	
Model	
Make/Model	
Age	15+ years

Executive Budget Committee Comments:

Disposition	
Sales Proceeds	☐
Trade In Value	☐
Staying within Department	☐
Transfer to other Department	☐
Salvage	☑

DEPARTMENT OPERATING COST ANALYSIS

	2026	2027	2028	2029	2030	Total
Personnel Services						$ -
Supplies						$ -
Services						$ -
Utilities						$ -
Other - Fuel						$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -

DEPARTMENT REVENUE (FUNDING SOURCES) SUMMARY

	2026	2027	2028	2029	2030	Total
Property Tax Levy	$ 65,000	$ 104,500				$ 169,500
Sales Proceeds/Trade In Value						$ -
Town Contribution						$ -
Use of Fund Balance						$ -
Borrowed Funds						$ -
Other						$ -
Total	$ 65,000	$ 104,500	$ -	$ -	$ -	$ 169,500

DEPARTMENT COST ANALYSIS

	2026	2027	2028	2029	2030	Total
Planning/Design/Engineering						$ -
Land Acquisition						$ -
Purchase	$ 65,000	$ 104,500				$ 169,500
Construction						$ -
Other						$ -
Total	$ 65,000	$ 104,500	$ -	$ -	$ -	$ 169,500

VILLAGE OF GRAFTON 2026-2030 CAPITAL IMPROVEMENT PROGRAM
Project Request

Project Title:	**In-House Surveillance Upgrade**	Year:	2027
Replacement ☑	New ☐	(If yes, discussion of Impact on Operating Budget and Operating Cost Analysis must be completed)	
Department: Police	Budgetary Fund: Capital Equipment	Account Number:	410.521000.815

PROJECT DESCRIPTION

Justification (include type of capital item being replaced and current use, plan for asset being replaced, and reason for purchase):

This request allows us to upgrade and replace the surveillance camera system in the Police Department Building which is used for monitoring all areas of the building. This will also replace the DVR purchased in 2020, which will have reached the end of its serviceable life. The upgraded unit will enhance records backup capability and reduce the potential for failure and data loss. Law enforcement is mandated by law to ensure all interactions and interviews of person arrested are recorded, therefore it is critical that this system remain current.

Discussion of Impact on Operating Budget including if additional staff is needed:

Item Replaced	
Model	
Make/Model	
Age	

Executive Budget Committee Comments:

Disposition	
Sales Proceeds	☐
Trade In Value	☐
Staying within Department	☐
Transfer to other Department	☐
Salvage	☑

DEPARTMENT OPERATING COST ANALYSIS

	2026	2027	2028	2029	2030	Total
Personnel Services						$ -
Supplies						$ -
Services						$ -
Utilities						$ -
Other - Fuel						$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -

DEPARTMENT REVENUE (FUNDING SOURCES) SUMMARY

	2026	2027	2028	2029	2030	Total
Property Tax Levy		$ 21,000				$ 21,000
Sales Proceeds/Trade In Value						$ -
Town Contribution						$ -
Use of Fund Balance						$ -
Borrowed Funds						$ -
Other						$ -
Total	$ -	$ 21,000	$ -	$ -	$ -	$ 21,000

DEPARTMENT COST ANALYSIS

	2026	2027	2028	2029	2030	Total
Planning/Design/Engineering						$ -
Land Acquisition						$ -
Purchase		$ 21,000				$ 21,000
Construction						$ -
Other						$ -
Total	$ -	$ 21,000	$ -	$ -	$ -	$ 21,000

VILLAGE OF GRAFTON 2026-2030 CAPITAL IMPROVEMENT PROGRAM
Project Request

Project Title: **Interior Painting** Year: 2026

Replacement ☑ New ☐ (If yes, discussion of Impact on Operating Budget and Operating Cost Analysis must be completed)

Department: Police Budgetary Fund: Capital Equipment Account Number: 410.521000.815

PROJECT DESCRIPTION

Justification (include type of capital item being replaced and current use, plan for asset being replaced, and reason for purchase):

The police department is open 24/7 365 days per year. The building walls were painted in 2008 when the building was remodeled. Because of the normal wear and tear from being open 24/7, the walls are scratched up, knicked, and scuffed, leaving an unprofessional appearance. In addition, the wall colors do not create an inviting space, which has a detrimental affect on staff mood and wellness. Because the office is open to the public and is regularly used by the public for meetings and other gatherings, it is important that we maintain a professional image.
The estimate includes only the main level of the building.

Discussion of Impact on Operating Budget including if additional staff is needed:

Item Replaced	
Model	
Make/Model	
Age	17 years

Executive Budget Committee Comments:

The committee does not feel interior painting is warranted at this time.

Disposition	
Sales Proceeds	☐
Trade In Value	☐
Staying within Department	☐
Transfer to other Department	☐
Salvage	☑

DEPARTMENT OPERATING COST ANALYSIS

	2026	2027	2028	2029	2030	Total
Personnel Services						$ -
Supplies						$ -
Services						$ -
Utilities						$ -
Other - Fuel						$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -

DEPARTMENT REVENUE (FUNDING SOURCES) SUMMARY

	2026	2027	2028	2029	2030	Total
Property Tax Levy	$ 25,000					$ 25,000
Sales Proceeds/Trade In Value						$ -
Town Contribution						$ -
Use of Fund Balance						$ -
Borrowed Funds						$ -
Other						$ -
Total	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000

DEPARTMENT COST ANALYSIS

	2026	2027	2028	2029	2030	Total
Planning/Design/Engineering						$ -
Land Acquisition						$ -
Purchase						$ -
Construction	$ 25,000					$ 25,000
Other						$ -
Total	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000

VILLAGE OF GRAFTON 2026-2030 CAPITAL IMPROVEMENT PROGRAM
Project Request

Project Title:	**Kitchen/Breakroom Remodel**	Year:	2029
Replacement ☑	New ☐	(If yes, discussion of Impact on Operating Budget and Operating Cost Analysis must be completed)	
Department: Police	Budgetary Fund: Capital Equipment	Account Number:	410.521000.815

PROJECT DESCRIPTION

Justification (include type of capital item being replaced and current use, plan for asset being replaced, and reason for purchase):

The police department is open 24/7 365 days per year. We currently have 28 regular full-time employees. The breakroom area is small, outdated, lacks storage and counter space, and is not a relaxing enviornment for employees to enjoy their meals. This portion of the building was not remodeled in 2008 when the main level was remodeled.

We are planning to expand the breakroom by removing the wall separating the old dispatch center and existing breakroom. We will relocate all the existing furniture, computers, and consoles in the dispatch center to the records room to improve effeciency. This will allow us to expand the breakroom, giving our staff more room to eat their meals and provide them a place to gather to relax and socialize.

We will redo the kitchen area by adding the following: increase counter space and allow for a coffee bar, an oven/stove for cooking with outside ventilation, a commercial sink and disposal system, commercial dishwasher, new commercial refrigerator, and new lighting.

Discussion of Impact on Operating Budget including if additional staff is needed:

Item Replaced	
Model	
Make/Model	
Age	17 years

Executive Budget Committee Comments:

The committee felt this was not an urgent need and pushed it back to 2030. Will need an actual itemized budget as we get closer to replacement.

Disposition	
Sales Proceeds	☐
Trade In Value	☐
Staying within Department	☐
Transfer to other Department	☐
Salvage	☑

DEPARTMENT OPERATING COST ANALYSIS

	2026	2027	2028	2029	2030	Total
Personnel Services						$ -
Supplies						$ -
Services						$ -
Utilities						$ -
Other - Fuel						$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -

DEPARTMENT REVENUE (FUNDING SOURCES) SUMMARY

	2026	2027	2028	2029	2030	Total
Property Tax Levy				$ 60,000		$ 60,000
Sales Proceeds/Trade In Value						$ -
Town Contribution						$ -
Use of Fund Balance						$ -
Borrowed Funds						$ -
Other						$ -
Total	$ -	$ -	$ -	$ 60,000	$ -	$ 60,000

DEPARTMENT COST ANALYSIS

	2026	2027	2028	2029	2030	Total
Planning/Design/Engineering						$ -
Land Acquisition						$ -
Purchase						$ -
Construction				$ 60,000		$ 60,000
Other						$ -
Total	$ -	$ -	$ -	$ 60,000	$ -	$ 60,000

VILLAGE OF GRAFTON 2026-2030 CAPITAL IMPROVEMENT PROGRAM
Project Request

Project Title:	**Personal Protective Gear Replacements**	Year:	2026-2030
Replacement ☑ New ☐ (If yes, discussion of Impact on Operating Budget and Operating Cost Analysis must be completed)			
Department: Police	Budgetary Fund: Capital Equipment	Account Number:	410.521000.815

PROJECT DESCRIPTION

Justification (include type of capital item being replaced and current use, plan for asset being replaced, and reason for purchase):

Personal Protective Gear can include all of the following items: body armor, plates, helmets, plate carriers, and gas masks. This request includes replacement of expired body worn armor each year. We currently have a five-year (5) replacement policy on body worn armor. Below is the breakdown by year for each purchase.
27 Body armor replacements $981/ea - (5) in 2026, (5) in 2027, (5) in 2028, (7) in 2029, (5) in 2030
27 Carriers $500/ea - (5) in 2026, (5) in 2027, (5) in 2028 (7) in 2029, (5) in 2030
2 SRT (Special Response Team) plate carriers $500/ea - (2) in 2027

The village's allotted contribution toward each vest is $1,481 (body armor is $981 and carrier is $500). The Bureau of Justice Assistance (BJA) offers a Bulletproof Vest Partnership (BVP) program that reimburses the Village half the total cost of the vest and carriers. We have been a participating member of this program for many years and we plan to continue this partnership well into the future so long as the program is offered.

Discussion of Impact on Operating Budget including if additional staff is needed:

Item Replaced	
Model	
Make/Model	
Age	5 years

Executive Budget Committee Comments:

Disposition	
Sales Proceeds	☐
Trade In Value	☐
Staying within Department	☐
Transfer to other Department	☐
Salvage	☑

DEPARTMENT OPERATING COST ANALYSIS

	2026	2027	2028	2029	2030	Total
Personnel Services						$ -
Supplies						$ -
Services						$ -
Utilities						$ -
Other - Fuel						$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -

DEPARTMENT REVENUE (FUNDING SOURCES) SUMMARY

	2026	2027	2028	2029	2030	Total
Property Tax Levy	$ 3,702	$ 4,703	$ 3,702	$ 5,184	$ 3,703	$ 20,994
Sales Proceeds/Trade In Value						$ -
Town Contribution						$ -
Use of Fund Balance						$ -
Borrowed Funds						$ -
Other	$ 3,702	$ 3,702	$ 3,702	$ 5,184	$ 3,702	$ 19,992
Total	$ 7,404	$ 8,405	$ 7,404	$ 10,368	$ 7,405	$ 40,986

DEPARTMENT COST ANALYSIS

	2026	2027	2028	2029	2030	Total
Planning/Design/Engineering						$ -
Land Acquisition						$ -
Purchase	$ 7,404	$ 8,405	$ 7,404	$ 10,367	$ 7,405	$ 40,985
Construction						$ -
Other						$ -
Total	$ 7,404	$ 8,405	$ 7,404	$ 10,367	$ 7,405	$ 40,985

VILLAGE OF GRAFTON 2026-2030 CAPITAL IMPROVEMENT PROGRAM
Project Request

Project Title:	**Records Server Replacement**	Year:	2026

Replacement ☑ New ☐ (If yes, discussion of Impact on Operating Budget and Operating Cost Analysis must be completed)

Department: Police | Budgetary Fund: Capital Equipment | Account Number: 410.521000.815

PROJECT DESCRIPTION

Justification (include type of capital item being replaced and current use, plan for asset being replaced, and reason for purchase):

This request allows us to replace the records server that was purchased in 2017. The server will have reached the end of its servicable life. The records server is the most critical piece of our infrastructure and network. All police records are stored on this server. Should we experience a hardware failure, we will likely lose a signifcant amount of data.

The Police Department will continue to work with Taylor Computer Services and administration to evaluate the financial feasibility of moving our data to the cloud.

Discussion of Impact on Operating Budget including if additional staff is needed:

Item Replaced	
Model	
Make/Model	
Age	2017

Executive Budget Committee Comments:

Moving the server to the cloud will only be considered when it is cost efficient to do so.

Disposition	
Sales Proceeds	☐
Trade In Value	☐
Staying within Department	☐
Transfer to other Department	☐
Salvage	☑

DEPARTMENT OPERATING COST ANALYSIS

	2026	2027	2028	2029	2030	Total
Personnel Services						$ -
Supplies						$ -
Services						$ -
Utilities						$ -
Other - Fuel						$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -

DEPARTMENT REVENUE (FUNDING SOURCES) SUMMARY

	2026	2027	2028	2029	2030	Total
Property Tax Levy	$ 20,000					$ 20,000
Sales Proceeds/Trade In Value						$ -
Town Contribution						$ -
Use of Fund Balance						$ -
Borrowed Funds						$ -
Other						$ -
Total	$ 20,000	$ -	$ -	$ -	$ -	$ 20,000

DEPARTMENT COST ANALYSIS

	2026	2027	2028	2029	2030	Total
Planning/Design/Engineering						$ -
Land Acquisition						$ -
Purchase	$ 20,000					$ 20,000
Construction						$ -
Other						$ -
Total	$ 20,000	$ -	$ -	$ -	$ -	$ 20,000

VILLAGE OF GRAFTON 2026-2030 CAPITAL IMPROVEMENT PROGRAM
Project Request

Project Title: **Squad Laptops/Mobile Data Computer (MDC) Replacement**	Year: 2026
Replacement ☑ New ☐ (If yes, discussion of Impact on Operating Budget and Operating Cost Analysis must be completed)	
Department: Police Budgetary Fund: Capital Equipment	Account Number: 410.521000.815

PROJECT DESCRIPTION

Justification (include type of capital item being replaced and current use, plan for asset being replaced, and reason for purchase):

This request allows us to replace the mobile data computers (MDC) that are currently in the patrol cars. The current computers were purchased in 2017. The computers are used on a daily basis and under extreme conditions. They have reached the end of their serviceable life and the model we currently have is no longer being produced, making it difficult, if not impossible, to find replacement parts. Typical replacement schedules for this type of technology is five to seven years depending on use. These computers will have been in service for seven years. Some of these MDCs were replaced in 2024. This request is for the remaining four patrol cars.
Per vehicle cost breakdown includes:
Laptop - $2,720 Mounting Kit - $422

Discussion of Impact on Operating Budget including if additional staff is needed:

Item Replaced	
Model	Panasonic
Make/Model	Toughbook CF54
Age	7 years

Executive Budget Committee Comments:

Disposition	
Sales Proceeds	☐
Trade In Value	☐
Staying within Department	☐
Transfer to other Department	☐
Salvage	☑

DEPARTMENT OPERATING COST ANALYSIS

	2026	2027	2028	2029	2030	Total
Personnel Services						$ -
Supplies						$ -
Services						$ -
Utilities						$ -
Other - Fuel						$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -

DEPARTMENT REVENUE (FUNDING SOURCES) SUMMARY

	2026	2027	2028	2029	2030	Total
Property Tax Levy	$ 14,376					$ 14,376
Sales Proceeds/Trade In Value						$ -
Town Contribution						$ -
Use of Fund Balance						$ -
Borrowed Funds						$ -
Other						$ -
Total	$ 14,376	$ -	$ -	$ -	$ -	$ 14,376

DEPARTMENT COST ANALYSIS

	2026	2027	2028	2029	2030	Total
Planning/Design/Engineering						$ -
Land Acquisition						$ -
Purchase	$ 14,376					$ 14,376
Construction						$ -
Other						$ -
Total	$ 14,376	$ -	$ -	$ -	$ -	$ 14,376

VILLAGE OF GRAFTON 2026-2030 CAPITAL IMPROVEMENT PROGRAM
Project Request

Project Title:	**Taser Replacement Financing Payments**	Year:	2026

Replacement ☑ New ☐ (If yes, discussion of Impact on Operating Budget and Operating Cost Analysis must be completed)

Department:	Police	Budgetary Fund:	Capital Equipment	Account Number:	410.521000.815

PROJECT DESCRIPTION

Justification (include type of capital item being replaced and current use, plan for asset being replaced, and reason for purchase):

In FY 2021 we identified problems with existing conducted energy weapons (TASER). The units were outdated and had reached the end of their serviceable life. With the emphasis on safety, we replaced the units with the newest technology offered by our existing TASER vendor, Axon Enterprises. The total cost of the replacement units, including replacement cartridges, training cartridges, and a body worn training suit was $43,200. We had savings in the FY 2021 budget to cover a portion of the costs; however, those savings were not enough to pay the entire amount. We took advantage of Axon's financing option which allowed us to acquire all equipment at a discounted rate with a known payment amount.

This request provides funding for the financing payments related to the new TASERs and associated equipment at a annual cost of $8,640 for a period of five years. The financing program is complete in 2026 and we will own them at that point.

Discussion of Impact on Operating Budget including if additional staff is needed:

Item Replaced	
Model	Taser
Make/Model	X26
Age	10 years

Executive Budget Committee Comments:

Disposition	
Sales Proceeds	☐
Trade In Value	☐
Staying within Department	☐
Transfer to other Department	☐
Salvage	☑

DEPARTMENT OPERATING COST ANALYSIS

	2026	2027	2028	2029	2030	Total
Personnel Services						$ -
Supplies						$ -
Services						$ -
Utilities						$ -
Other - Fuel						$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -

DEPARTMENT REVENUE (FUNDING SOURCES) SUMMARY

	2026	2027	2028	2029	2030	Total
Property Tax Levy	$ 8,640					$ 8,640
Sales Proceeds/Trade In Value						$ -
Town Contribution						$ -
Use of Fund Balance						$ -
Borrowed Funds						$ -
Other						$ -
Total	$ 8,640	$ -	$ -	$ -	$ -	$ 8,640

DEPARTMENT COST ANALYSIS

	2026	2027	2028	2029	2030	Total
Planning/Design/Engineering						$ -
Land Acquisition						$ -
Purchase						$ -
Construction						$ -
Other - Financing Payment	$ 8,640					$ 8,640
Total	$ 8,640	$ -	$ -	$ -	$ -	$ 8,640