	OLICE -	5 YEAR CAPI	TAL II	MPROVEMEN [*]	T PRC	OGRAM					
		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 Municipality 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	l	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 EVENINGENERAL		A 040.0=:		A 070 0 : 1		A 20105				A 000 4==	0.4507.551
TOTAL EXPENDITURES		\$ 316,671		\$ 373,846		\$ 284,305		\$ 294,943		\$ 268,156	\$ 1,537,921

-		•		jeet ite	quest				
Project Title: Body Worn Came	ra/In Squad S	System Fir	nanc	ing Payme	ents	`	Year: 2026-2	027	
Replacement ✓ New ☐ (If yes, continuous)	discussion of I	mpact on C)pera	ating Budge	et and Opera	ating Cost Ana	alysis must be	completed)
Department: Police		etary Fund:					mber: 410.52°		•
				ECT DESC					
Justification (include type of ca	pital item bei					or asset bein	g replaced, a	nd reason	for purchase):
()		J 1			, ,		J • J • • • • • • • • • • • • • • • • • • •		,
In 2021, the department appl cameras. We budgeted and with the end, the costs were great would help get the new systelessen the burden in one or the and can upgrade to newer the will make a decision then as the system of the system.	were authori ter than wha m implemer wo budgets. chnology sh	zed \$30,0 It was exp Inted. This During the Ould Axor	000 ecto fina ne te n ch	in 2022 a ed. Axon, ance optice erm of the ange the	and \$30,00 our chose on spread e finance p	0 in 2023 to en vendor, of the remainin eriod, we wi	purchase the ffered a finate g payments Il receive up	ne new synce progression out throused at the second	rstems. In ram that ugh 2027 to the system
Discussion (I)	- D	L							
Discussion of Impact on Operatin	g Budget inc	luding if a	dditi	onal staff	ıs needed:				
						Item Rep			
							/lodel		
						Make/N			
							Age		
Evenutive Budget Committee Com									
Executive Budget Committee Con	iments:					Disposit			
						Disposit	Sales Pro	aaada 🗆	
						Stovin	Trade In		
							g within Depai to other Depai		
						Transier			
							36	alvage	
		EDARTME	NIT (NDED ATIA	IG COST AI	IAI VCIC			
	ט	EFARINE	IN I C	JECATIN	IG COST AI	NAL I 313			
	-	2026		2027	2028	2029	9 20	20	Total
Personnel Services		2020	1	2021	2020	2023	9 20	\$	i otai
Supplies								\$	
Services								\$	
Utilities	+							\$	_
Other - Fuel								\$	_
Total	\$		\$		\$	- \$	- \$	- \$	_
Total	Ψ		Ψ		Ψ	ĮΨ	- Ψ	- ψ	
	DEPART	MENT REV	/FNI	IE /ELINDI	NG SOURC	ES) SUMMAF	>V		
	JEI AN II	NLV		ים אויי ון בי	30010	_U, JUNINA	* *		
		2026		2027	2028	2029	9 20	30	Total
Property Tax Levy	\$	24,522	\$	15,792	2020	1	1	\$	40,314
Sales Proceeds/Trade In Value	Ψ	24,022	Ψ	10,132				\$	-
Town Contribution	+							\$	_
Use of Fund Balance								\$	_
Borrowed Funds								\$	_
Other								\$	_
Total	\$	24,522	\$	15,792	\$	- \$	- \$	- \$	40,314
	······································	2 1,022	Ψ	10,102	*		, ¥	Ψ	10,017
		DEPA	RTN	IENT COS	T ANALYSI	S			
			RTN				9 20	30	Total
Planning/Design/Engineering		DEPA 2026	RTN	2027	T ANALYSI 2028	2029	9 20		Total
Planning/Design/Engineering Land Acquisition			RTN				9 20	\$	
Planning/Design/Engineering Land Acquisition Purchase			RTN				9 20		-

24,522 \$

24,522 \$

15,792

15,792 \$

\$

\$

\$

\$

Other - Lease

Total

5/25

40,314

40,314

\$ \$

VILLAGE OF GRAFTON 2026-2030 CAPITAL IMPROVEMENT PROGRAM

_				Pr	oject Re	quest						
Project Title:	Elevato	r Parts Repla								9-2030		
Replacement ✓	New 🗌	(If yes, discussion										
Department:	Police		Budgetary Fu				Accou	nt Number:	410	.521000.8	15	
Justification (include ty	pe of capital ite	em being repl		OJECT DESC and current		asset	being repla	aced	d, and reas	son fo	r purchase):
the aging infrast for catastrophic components had an event would the lifespan of With over 15 yesignificant risks replacingt thes believes it wou	structure to c failures in ave alread d be signifi the existin ears of ope s. Failures se compon- ald be more	uilding has been of ensure continual hey componen y shown signs of cantly more cost g elevator while eration, the wear so in these areas of ents we ensure of beneficial from opject could wait under the continuation of the could wait under the continuation of the could wait under the continuation of the could wait under the	ed satety, reliats necessitate failure, and wally than targete avoiding a large and tear on could create upompliance will a cost standp	ability a cor vithou ed cor ger, n critical nsafe th cur oint to	, and efficien mprehensive at timely intervented in the monent replance disruptive components estituations for replace the	cy. The increa upgrade of the rention we risk acement. By ir e investment ir such as motor passengers, i andards and reaging componic	sing melevaneeding estimates a new restimates, con reludingents.	aintenance for's critical ng a comple g in critical v elevator. trol systemang entrapmons. Our cu However, th	comete s comes, can ents	ats coupled apponents. ystem replayed apponents no ables, and large or accider televator ralso indicate	with the Severa aceme ow, we consider the several that th	he potential al key ent. Such e can extend presents proactively vendor t based on
Discussion of Ir	npact on	Operating Budg	et includina	if add	ditional staff	is needed:						
		<u> </u>	, <u>9</u>				Item	Replaced				
								Model				
							Ma	ake/Model				
								Age				
Executive Budg	et Commi	ttee Comments	:									
							Dis	position				
										Proceeds		
								ι taying withi		e In Value		
								sfer to othe				
							ITAI	isiei to otile	51 100	Salvage		
										Carvago		
			DEPART	MEN	T OPERATIN	IG COST ANA	LYSIS					
			2026		2027	2028		2029		2030		Total
Personnel Service	es		2020		2021	2020		2020		2000	\$	-
Supplies											\$	-
Services											\$	-
Utilities											\$	-
Other - Fuel											\$	-
Total			\$ -	(-	\$ -	\$	-	\$	-	\$	-
		DE	PARTMENT F	REVE	NUE (FUNDI	NG SOURCES	S) SUN	IMARY 2029		2030		Total
Property Tax Lev	/y						\$	35,000	\$	60,000	\$	95,000
Sales Proceeds/	Trade In V	alue									\$	-
Town Contributio											\$	-
Use of Fund Bala											\$	-
Borrowed Funds											\$	-
Other			•		*		_	05.000	•	00.000	\$	-
Total			\$ -	5	5 -	\$ -	\$	35,000	\$	60,000	\$	95,000
			DE	PAR	TMENT COS	T ANALYSIS						
			2026		2027	2028		2029		2030		Total
Planning/Design/	/Engineerii	na	2020		2021	2026		2029		2030	\$	-
Land Acquisition	LIIGIIIEEIII	''9					+				\$	<u> </u>
Purchase							\$	35,000	\$	60,000	\$	95,000
Construction							+	,	Ť	,	\$	-
Other											\$	-
Total			\$ -	9	\$ -	\$ -	\$	35,000	\$	60,000	\$	95,000

				joot ivo	quest				
Project Title:	Exterior Painting					Year:	2027		
Replacement <a>		sion of Impact on	Opera	ating Budge	et and Operati	ng Cost Analysis i	must be comple	eted)	
Department:	Police	Budgetary Fund	l: Cap	oital Equipn	nent	Account Number:	410.521000.8	15	
				ECT DESC					
Justification	(include type of capital	item being replac	ed ar	nd current	use, plan for	asset being repl	aced, and rea	son for	purchase):
fading. The building's ex could not fin to the public professional	epartment is open 24 color is outdated and terior was painted. Wild documentation as to and is regularly used image.	does not offer a e estimate it wa o when it occurr by the public fo	prof s pa ed. E or me	essional a inted in 2 Because t eetings an	appearance 008 when th his is a profe d other gath	. It is unknown vie building was essional Village	when the last remodeled; h office and is	t time t noweve clearl	the er, we y visible
Discussion of I	mpact on Operating Bu	dget including if	additi	ional staff	is needed:				
						Item Replaced			
						Model			
						Make/Model			
						Age	17 years		
Francisco Dudo	0	4							
	jet Committee Commen					Disposition		1	
The committ	ee does not feel exter	ior painting is w	arrar	nted at thi	is time.		ales Proceeds		
							rade In Value		
							in Department		
						Transfer to other			
						Transfer to our	Salvage		
							Jaivage		
		DEPARTM	ENT (OPERATIN	IG COST ANA	LYSIS			
		2000		222	2000	2222	2000		-
Darsonnol Comi		2026	1	2027	2028	2029	2030	Ιœ	Total
Personnel Servi	es							\$	-
Supplies Services								\$	-
Utilities								\$	
Other - Fuel								\$	_
Total		\$ -	\$		\$ -	\$ -	\$ -	\$	_
Total		Ψ	Ψ		Ψ	ΙΨ	Ι Ψ	Ψ	-
	D	EPARTMENT RE	VENU	JE (FUNDI	NG SOURCE	S) SUMMARY			
		2026		2027	2028	2029	2030		Total
Property Tax Le	/у		\$	38,000				\$	38,000
Sales Proceeds/	Trade In Value							\$	-
Town Contribution	on							\$	-
Use of Fund Bal								\$	-
Borrowed Funds								\$	-
Other								\$	-
Total		\$ -	\$	38,000	\$ -	\$ -	\$ -	\$	38,000
		DEP.	ARTN	MENT COS	T ANALYSIS				
							1	1	
Di	/F''	2026		2027	2028	2029	2030	•	Total
Planning/Design								\$	-
Land Acquisition		+	1			+		\$	-
Purchase Construction		+	Φ.	38 000		_	<u> </u>	\$	38 000

38,000 \$

\$

Other

Total

5/25

38,000

			F	rojec	t Re	que	est					
Project Title:	Firewa	II Replacemen							Year:			
Replacement <	New	(If yes, discussion	on of Impact on C									
Department:	Police		Budgetary Fund:					ccount N	umber:	410.521000.	815	
1 4161 41				ROJECT								
Justification	(include t	ype of capital ite	em being replace	ed and cu	ırrent	use,	plan for a	isset bei	ng repi	aced, and re	ason to	r purchase):
state require	ements. 7	us to replace th The current fire I be expired an	wall will have r	eached	the er	nd o	f its servi	ceable I	ife by	the end of 2	2028. T	Γhe
Discussion of I	mpact on	Operating Budg	et including if a	dditional	staff i	is ne	eded:	-				
								Item Re	-			
									Model			
								Make/	Model			
									Age			
Torrestina Duale		!:: - O										
Executive Bua	get Comm	ittee Comments	:					Dianes	!#!an		1	
								Dispos		-las Dragondo	_	
										ales Proceeds		
								Ctouri		rade In Value		
										in Departmen		
								Transie	r to otrie	er Departmen		
										Salvage		
			DEPARTME	NT ODE	O A TINI	~ ~ ~	SET ANAL	veie				
			DEFAILING	NI OF L	VA LIIV	G 0.	JOI ANAL	1010				
			2026	202	7		2028	202	29	2030		Total
Personnel Servi	ces			<u> </u>							\$	-
Supplies	•••										\$	_
Services											\$	-
Utilities											\$	_
Other - Fuel											\$	-
Total			\$ -	\$	_	\$	_	\$	-	\$ -	\$	
Total			Ψ	Ψ	<u> </u>	Ψ		ĮΨ		Ι Ψ	Ψ	
		DE	PARTMENT REV	'ENUE (F	UNDI	NG S	OURCES)	SUMMA	RY			
							•••••			0000		T - 1 - 1
Duan anti Tavilla		1	2026	202	/	Φ.	2028	202	29	2030	1 0	Total 5,830
Property Tax Legales Proceeds/	_	/oluo				\$	5,830				\$	
		/aiue									\$	<u> </u>
Town Contribution Use of Fund Bal												
											\$	
Borrowed Funds Other	3										\$	
			Φ.	Φ.	-	Φ	5.000	Φ.		Φ.	\$	
Total			\$ -	\$	-	\$	5,830	\$	-	\$ -	\$	5,830
			DEPA	RTMENT	cos	ΓΑΝ	ALYSIS					
			2026	202	7		2028	202	29	2030		Total
Planning/Design	/Engineeri	ing									\$	-

\$

\$

\$

\$

5,830

5,830 \$

Land Acquisition

Purchase

Other

Total

Construction

5/25

5,830

5,830

\$

\$

\$

\$

\$

, , , , , , , , , , , , , , , , , , ,	<u> </u>				Ject Ne	_	CSL						
Department:	Project Title: Fleet - Marked and U	Jnma	rked Leas	e F	Payments				Year:	202	25-2029		
Disposition	Replacement ✓ New ☐ (If yes, discuss	ion of	Impact on C	per	ating Budge	et ar	nd Operating	J Co	st Analysis r	nus	t be comple	eted)	
Disposition													
2026 - Replace (1) 2020 Ford Police Interceptor (currently owned, not leased) with a Chery Tahoe, and (1) replace 2021 Chery Silverado (lease expired in 2025, term extended) with either another Chery Silverado or Chery Tahoe depending on market 80. 2027 - Replace (1) 2019 Ford Police Interceptor (currently owned, not leased), and (2) 2201 Chery Tahoe (espending on market 80. 2028 - Replace (1) 2025 Oheny Tahoe (lease expired in 2027, term extended) with a Chery Tahoe and (1) 2022 Chery Silverado(lease expired in 2027, term extended) with a Chery Tahoe and (1) 2022 Chery Silverado(lease expired in 2027, term extended) with a Chery Tahoe and (1) 2022 Chery Silverado(lease expired in 2027, term extended) with either another Chery Silverado or Chery Tahoe depending on market ROI. 2029 - Replace (2) 2024 Chery Tahoe (lease expired in 2029 with similar models. 2030 - Replace (2) 2024 Chery Silverado(lease expired in 2029 with similar models. 2030 - Replace the Kor ehold (lease and paid for by the KPS 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 existing 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: Executive Budget Committee Comments:	•	Ŭ											
2026 - Replace (1) 2020 Ford Police Interceptor (currently owned, not leased) with a Chery Tahoe, and (1) replace 2021 Chery Silverado (lease expired in 2025, term extended) with either another Chery Silverado or Chery Tahoe depending on market 80. 2027 - Replace (1) 2019 Ford Police Interceptor (currently owned, not leased), and (2) 2201 Chery Tahoe (espending on market 80. 2028 - Replace (1) 2025 Oheny Tahoe (lease expired in 2027, term extended) with a Chery Tahoe and (1) 2022 Chery Silverado(lease expired in 2027, term extended) with a Chery Tahoe and (1) 2022 Chery Silverado(lease expired in 2027, term extended) with a Chery Tahoe and (1) 2022 Chery Silverado(lease expired in 2027, term extended) with either another Chery Silverado or Chery Tahoe depending on market ROI. 2029 - Replace (2) 2024 Chery Tahoe (lease expired in 2029 with similar models. 2030 - Replace (2) 2024 Chery Silverado(lease expired in 2029 with similar models. 2030 - Replace the Kor ehold (lease and paid for by the KPS 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 existing 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: Executive Budget Committee Comments:	Justification (include type of capital it	em be	ing replace	d a	nd current	use	, plan for a	sse	t being repl	ace	d, and reas	son fo	or purchase):
Age Age	(lease expired in 2025, term extended) w 2027 - Replace (1) 2019 Ford Police Inte 2026, terms extended) with Chevy Tahoe 2028 - Replace (1) 2023 Chevy Tahoe (I expired in 2027, term extended) with eith 2029 - Replace (2) 2024 Chevy Equinox 2030 - Replace the K9 vehicle (leased at This replacement schedule is based of exisitng fleet. Equity gains by turning in old vehicles are	vith eitherceptores ease ease ear and whose and paid en the e appl	her another or (currently expired in 20 other Chevy e leases exp d for by the lead to and re	Che owr 227, Silv ire 49 F	evy Silverace ned, not lea term exten verado or Cl in 2029 with Foundation et analysis ce lease pa	dedjhevyn sin	Chevy Tahi , and (2) 20 with a Chevy Tahoe depolilar models 12.31.2025 If may changents of new v	oe co 021 vyy T end i), a ge c	depending or Chevy Taho Tahoe and (1 ling on market 2023 Tahoe depending of the color.	n ma es (l) 20 et R e with	arket ROI. leases expi 22 Chevy S OI. h a similar	ired in Silvera	ado(lease
Age Age								_					
Disposition Sales Proceeds Trade In Value Staying within Department Transfer to other Department Transfer to other Department Salvage Trade In Value Staying within Department Transfer to other Depa								IV.					
Disposition									Age				
Disposition	Fire cutting Burdent Committee Comment												
Sales Proceeds	Executive Budget Committee Comments	5.						Di	enocition				
Trade In Value								DI.	•	عماد	Proceeds		
Staying within Department													
Transfer to other Department Salvage Sa								_				Н	
Salvage													
DEPARTMENT OPERATING COST ANALYSIS 2026 2027 2028 2029 2030 Total								110	insier to othe	ים וכ	•		
Personnel Services											Salvage		
Personnel Services		[DEPARTME	NT	OPERATIN	IG C	OST ANAL	YSI	S				
Personnel Services			2026		2027		2028		2029		2030		Total
Supplies	Personnel Services		2020		2021		2020		2020		2000	\$	
Services													_
Utilities	0											\$	_
Sales Sale		1											_
DEPARTMENT REVENUE (FUNDING SOURCES) SUMMARY		-											
DEPARTMENT REVENUE (FUNDING SOURCES) SUMMARY 2026 2027 2028 2029 2030 Total		¢		¢.		Φ		¢.		¢			-
2026 2027 2028 2029 2030 Total	Total	φ		Φ	-	Φ		Φ		Φ		φ	-
Property Tax Levy	DE	PART	MENT REV	ΈN	UE (FUNDI	NG	SOURCES)	SU	MMARY				
Property Tax Levy			0000		0007		0000		0000		0000		Tatal
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 DEPARTMENT COST ANALYSIS Planning/Design/Engineering \$ - Land Acquisition \$ - Purchase \$ - Construction \$ 157,235 \$ 159,422 \$ 157,770 \$ 158,142 \$ 774,049	Draw orthy Toy Laver	T &		Φ		Φ.		Φ.		Φ		Ι φ	
Town Contribution		\$	134,228	\$	168,649	Þ	168,390	>	165,576	\$	176,751		813,594
Use of Fund Balance													-
Borrowed Funds		-											
Other \$ 134,228 \$ 168,649 \$ 168,390 \$ 165,576 \$ 176,751 \$ 813,594 DEPARTMENT COST ANALYSIS DEPARTMENT COST ANALYSIS Planning/Design/Engineering 2026 2027 2028 2029 2030 Total Land Acquisition \$ - \$ - \$ - \$ - Purchase \$ - \$ - \$ - Construction \$ 141,480 \$ 157,235 \$ 159,422 \$ 157,770 \$ 158,142 \$ 774,049													
Total		-											
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		¢.	124 220	Φ	160 640	Φ	160 200	Φ	165 F76	Φ	176 754		
2026 2027 2028 2029 2030 Total	I Utal	ĮΦ	134,228	Φ	100,049	Φ	100,390	Ф	100,576	Φ	170,757	Φ	o 13,594
Planning/Design/Engineering \$ - Land Acquisition \$ - Purchase \$ - Construction \$ - Other - Lease \$ 141,480 \$ 157,235 \$ 159,422 \$ 157,770 \$ 158,142 \$ 774,049			DEPA	RTI	MENT COS	ΤA	NALYSIS						
Planning/Design/Engineering \$ - Land Acquisition \$ - Purchase \$ - Construction \$ - Other - Lease \$ 141,480 \$ 157,235 \$ 159,422 \$ 157,770 \$ 158,142 \$ 774,049		1	0000		0007	1	0000	1	0000	ı	0000	1	Total
Land Acquisition \$ - Purchase \$ - Construction \$ - Other - Lease \$ 141,480 \$ 157,235 \$ 159,422 \$ 157,770 \$ 158,142 \$ 774,049	Diaming/Design/Feetings	1	2026		2027		2028	-	2029	-	2030	r.	
Purchase \$ - Construction \$ - Other - Lease \$ 141,480 \$ 157,235 \$ 159,422 \$ 157,770 \$ 158,142 \$ 774,049		1											
Construction \$ - Other - Lease \$ 141,480 \$ 157,235 \$ 159,422 \$ 157,770 \$ 158,142 \$ 774,049								<u> </u>					
Other - Lease \$ 141,480 \$ 157,235 \$ 159,422 \$ 157,770 \$ 158,142 \$ 774,049								<u> </u>					-
		œ.	1/1 /00	D	157 225	¢	150 400	œ.	157 770	¢	150 140	_	774 040
13000 10 10 10 10 10 10 10 10 10 10 10 10				_									

_			F	ro	ject Re	qu	est						
•	Safety Auto Licen										6-2030		
Replacement ☐ New [(If yes, discuss												
Department: Police		Budge			ital Equipn			ccou	ınt Number:	410).521000.8 ²	15	
Justification (include	- time of conital it	am hair			ECT DESC		-	2201	boing ronk	220	- and road	on fo	- nurahasa).
,											·		
In FY 2021, the Vil License Plate Read and are used to as Grafton and surrou In FY 2024, the Vil lock in the price per cameras at the \$25 bringing our total Vicontinue leasing the Discussion of Impact of	der cameras thro sist in the invest anding communit lage Board auth or camera at \$25 500 price. We ac fillage leased ca be cameras and	ough F igation ties. orized 00 inst dded a meras have b	lock Safe and app the Polic tead of in camera i to eight (udgeted	ety. rehe crea n 2(8) b a pr	These ca ension of nief to sig asing to \$ 023 and 2 by 2028. : ice increa	mer sub in a 300 2024 202 ase	as are strapjects involution five-year and the expense of the expe	ateg vec agreeree ect t ne e	gically placed in crimes beement with ment also so add one and of our flease.	ed toor	throughou nmitted in lock Safe ws us to p ditional ca	at the the ty that ourch amera	village Village of at would nase new a in 2028,
								Iter	n Replaced				
								N/	Model lake/Model				
								IV	Age				
Executive Budget Com	nmittee Comment	s:						-		rade n De			
		Di	EDARTME	NT (DEP ATIN	e c	OST ANAL	VSIS	2				
		U	LFARINE	141 (JEENATIN	GC	OSI ANAL	ı ək	•				
		2	2026		2027		2028		2029		2030		Total
Personnel Services		1										\$	-
Supplies Services												\$	<u>-</u>
Utilities		1										\$	
Other - Fuel												\$	-
Total		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	DE	PARTI	MENT REV	ENU	JE (FUNDI	NG	SOURCES)	SU	MMARY				
			2000		0007		0000		2020		2020		Tatal
Property Tax Levy		\$	2026 17,500	\$	2027 17,500	\$	2028	\$	2029 24,000	\$	2030 24,000	\$	Total 103,000
Sales Proceeds/Trade I	n Value	Ψ	17,500	Ψ	17,500	Ψ	20,000	Ψ	24,000	Ψ	24,000	\$	-
Town Contribution												\$	-
Use of Fund Balance												\$	-
Borrowed Funds												\$	-
Other		Φ.	47.500	Φ.	47.500	Φ.	00.000	Φ.	04.000	Φ.	04.000	\$	-
Total		\$	17,500	\$	17,500	\$	20,000	\$	24,000	\$	24,000	\$	103,000
			DEPA	RTN	IENT COS	T Al	NALYSIS						
			2026		2027		2028		2029		2030		Total
Planning/Design/Engine	ering	 			2021		2020		2023		2000	\$	-
Land Acquisition												\$	
Purchase	-											\$	-
Construction				•		•		•	21.222	•		\$	-
Other - Lease Total		\$	17,500 17,500		17,500 17,500	\$	20,000		24,000	\$	24,000	\$	103,000

_				Proj	ect Ke	2 qu	est				
Project Title:	Floorir	g Replaceme	nt					Year	: 2028		
Replacement <a>	New _	(If yes, discuss		n Operat	ing Budg	et ar	d Operating	Cost Analysis	must be compl	eted)	
Department:	Police	,	Budgetary Fur					ccount Number	: 410.521000.8	15	
			<u> </u>		CT DES						
Justification	(include	ype of capital it	em being repla	aced an	d curren	t use	, plan for a	sset being rep	laced, and rea	son for	purchase):
The police of	departme	nt is open 24/7	7 365 days pe	er year.	Becaus	se of	this, there	e is heavy foo	ot traffic in the	buildi	ng. The
maintaining torn, or worr are used da	the integ n carpet illy. Beca	d in 2008 wher grity of the floor and/or laminate use the office in that we need to be the contract of the con	ring, especial e flooring. Ma is open to the	ly the cany of the public	arpet. S hese are and is r	Seve eas a regu	ral areas v are in offic	within the pol e spaces, es	ice departme pecially wher	nt have e office	e frayed, e chairs
	n estima building	e received in A					\$78,000 to	o replace all t	the flooring or	n the m	nain level
Discussion of I	mnact on	Operating Budg	net including i	f additio	nal etaff	ie r	oodod:				
DISCUSSION OF I	inpact on	Operating Budg	get including i	audilic	mai Stan	15 11	eeueu:	Item Replace	d		
								Model			
								Make/Model			
									17 years		
Executive Bud	get Comn	nittee Comments	S:					Disposition		1	
									Sales Proceeds		
									Trade In Value		
									hin Department		
									ner Department		
									Salvage	7	
									<u> </u>	_	
			DEPART	MENT O	PERATII	NG C	OST ANAL	YSIS			
			2026		2027		2028	2029	2030		Total
Personnel Servi	ces									\$	-
Supplies										\$	-
Services										\$	-
Utilities										\$	-
Other - Fuel										\$	
Total			\$ -	\$	-	\$	-	\$ -	\$ -	\$	-
		DE	PARTMENT R	EVENU	E (FUND	ING	SOURCES)	SUMMARY			
			2026		2027		2028	2029	2030		Total
Property Tax Le						\$	82,680			\$	82,680
Sales Proceeds		/alue								\$	-
Town Contribution						<u> </u>				\$	-
Use of Fund Bal										\$	-
Borrowed Funds	8					1			1	\$	-
Other			Φ.			<u>^</u>	00.000			\$	-
Total			\$ -	\$	-	\$	82,680	-	\$ -	\$	82,680
			DE	PARTM	ENT COS	ST AI	NALYSIS				
			2026		2027		2028	2029	2030		Total
Planning/Design		ing								\$	-
Land Acquisition										\$	-
Purchase						\$	82,680			\$	82,680
Construction						<u> </u>			1	\$	-
Other			¢ -	Φ		Φ.	82 680			\$	92 690
Lotol			ı w	ı Œ		ı C	02 COV	ı «C	Φ _	ı u.	02 600

VILLAGE OF GRAFTON 2026-2030 CAPITAL IMPROVEMENT PROGRAM

				F	ro	ject Re	qu	est				
Project Title:	HVAC	Upgrades					-		Year:	2026-2027		
Replacement <a> 	New _		ion of	Impact on C)per	ating Budge	et an	d Operatin	g Cost Analysis	must be comple	eted)	
Department:	Police		Budg	getary Fund:	_				ccount Number:	410.521000.8	15	
						ECT DESC						
Justification ((include	type of capital it	em be	eing replace	d a	nd current	use	, plan for a	asset being rep	laced, and rea	son fo	purchase):
operating costs assume its bed installed nearly failures and co Modern HVAC significantly re- will yield subst Estimates prov	s. While cause of to y 20 years ostly repair systems duce energantial energided by casoliers \$1 Replacem	ears our HVAC un it's hard to determ the inefficient HV/s ago, are well be irs. In just the pare engineered forgy consumption ergy savings, lead our current HVAC 04,500 erent of AC units and he AC units in 20.	nine the AC system of t	ne exact enestems and contheir expective years, repimum energe -50% comparts to lower utility tenance profils on the exit	ergy hrored seair of y eff ared bills vide	costs, we had a costs, we had a costs have ficiency. Note to units that a and a red or are as follogists, and the costs have to units that a second a red or are as follogists.	nave to re- of 10 exce ew a at are ucec lows:	experience gulate the l to 15 years eded \$50,0 ir condition e a decade carbon for	ed higher than no building termpera s. As a result, w 200. ing units leverag old. Likewise, u	ormal energy bi atures. These e have encoun	lls and units, o tered fr	can riginally equent sies that can
Discussion of Ir	mpact on	Operating Bud	get in	cluding if a	ddit	ional staff	is n	eded:		-		
WE Energies	costs o	ver the last sev	/eral	years:					Item Replaced			
2021: \$24,13	7								Model			
2022: \$32,47									Make/Model	15+ years		
2023: \$35,38									Age	15+ years		
2024: \$36,01	8											
Executive Budg	jet Comn	nittee Comments	s:									
									Disposition			
										ales Proceeds		
										Frade In Value	Ц	
										in Department er Department		
									Transfer to oth	Salvage	7	
										Carrage		
			ı	DEPARTME	NT	OPERATIN	IG C	OST ANAL	YSIS			
				0000		0007		0000	0000	0000		Tatal
Personnel Service	200			2026		2027	1	2028	2029	2030	\$	Total
Supplies	<i>.</i> eə										\$	<u>-</u>
Services											\$	_
Utilities											\$	-
Other - Fuel											\$	-
Total			\$	-	\$	-	\$	-	\$ -	\$ -	\$	-
			D. D.	FACILIT DEV		JE /EUNDI	NA.	OUDOEO	\ OUBBERDY			
		DE	PAK	IWENI KEV	EN	UE (FUNDI	NG :	OURCES) SUMMARY			
				2026		2027		2028	2029	2030		Total
Property Tax Lev	/y		\$	65,000	\$	104,500					\$	169,500
Sales Proceeds/	Trade In	Value									\$	<u> </u>
Town Contribution				·							\$	-
Use of Fund Bala											\$	-
Borrowed Funds	i								1		\$	-
Other Total			\$	65,000	\$	104,500	\$		\$ -	\$ -	\$	169,500
ı Jiai			Ψ	00,000	Ψ	104,300	Ψ				Ψ	109,500
						MENT COS						

	2026	2027	2028	2029		2030	Total
Planning/Design/Engineering					1		\$ -
Land Acquisition							\$ -
Purchase	\$ 65,000	\$ 104,500					\$ 169,50
Construction							\$ -
Other							\$ -
Total	\$ 65,000	\$ 104,500	\$ -	\$ -	\$	-	\$ 169,500

VILLAGE OF GRAFTON 2026-2030 CAPITAL IMPROVEMENT PROGRAM

		Pr	oject Re	quest				
Project Title: In-House Surveilla				-	Year:			
					ing Cost Analysis			
Department: Police	Budgetary Fu		apital Equipr		Account Number:	410.521000.8	15	
Justification (include type of capital	l item being rep				r asset being rep	aced, and rea	son for purcha	se):
This request allows us to upgrad is used for monitoring all areas o reached the end of its serviceabl potential for failure and data loss person arrested are recorded, the	f the building. e life. The upg . Law enforce	This v graded ement	will also rep d unit will e is mandate	olace the D\ nhance reco ed by law to	/R purchased in ords backup cap ensure all inter	2020, which ability and re	will have educe the	ich
Discussion of Impact on Operating Bu	udget including	if add	litional staff	is needed:		1		
					Item Replaced			\longrightarrow
					Model Model			
					Make/Model Age			
					· · · · · · · · · · · · · · · · · · ·			
Executive Budget Committee Comme	nts:				,		T	
					Disposition	- la a Draggada		
						ales Proceeds		
						Frade In Value in Department		
					Transfer to oth			
					Hallster to our	Salvage		
						Jaivago	Ľ	
	DEPAR	TMEN	Γ OPERATIN	IG COST AN	ALYSIS			
	2026		2027	2028	2029	2030	Total	
Personnel Services							\$	-
Supplies							\$	-
Services							\$	-
Utilities							\$	-
Other - Fuel							\$	-
Total	\$	- \$	-	\$ -	- \$	\$ -	\$	-
	DEPARTMENT	REVE	NUE (FUNDI	NG SOURCE	S) SUMMARY			
	2026		2027	2028	2029	2030	Total	
Property Tax Levy		\$					\$ 2	1,000
Sales Proceeds/Trade In Value							\$	-
Town Contribution							\$	-
Use of Fund Balance							\$	-
Borrowed Funds							\$	-
Other			04.000	•		•	\$	-
Total	\$	- \$	21,000	\$ -	\$ -	\$ -	\$ 2	1,000
	DI	EPAR ⁻	TMENT COS	T ANALYSIS				
	2026		2027	2028	2029	2030	Total	
Planning/Design/Engineering							\$	-
Land Acquisition							\$	-
Purchase		\$	21,000					1,000
Construction				1			\$	-

Other

Total

\$

\$

21,000 \$

\$

\$

5/25

21,000

\$ \$

Project Title:	Interior Painting				Year:	2026		
Replacement <a>	New ☐ (If yes, discuss	ion of Impact on C	perating Budg	et and Operatii	ng Cost Analysis i	nust be comple	eted)	
Department:	Police	Budgetary Fund:			Account Number:	410.521000.8	15	
			ROJECT DES					
Justification ((include type of capital it	em being replace	ed and curren	t use, plan for	asset being repl	aced, and rea	son for purchase)):
remodeled. I scuffed, leav detrimental a public for me	epartment is open 24/7 Because of the normal ving an unprofessional affect on staff mood an eetings and other gathe e includes only the mai	wear and tear fappearance. In dwellness. Bederings, it is impose	rom being of addition, the cause the off ortant that we	pen 24/7, the wall colors o ice is open to	walls are scrated on the public and the public and	ched up, kni n inviting spa is regularly	cked, and ice, which has a	
<u></u>								
Discussion of In	mpact on Operating Bud	get including if a	dditional staff	is needed:				\Box
					Item Replaced			
					Model			
					Make/Model			
					Age	17 years		
Executive Bude	et Committee Comments	· ·						
_				- 4:	Disposition			\neg
The committe	ee does not feel interio	r painting is wa	rranted at th	is time.		ales Proceeds		
						rade In Value		
						n Department		
					Transfer to other			-
						Salvage		
		DEPARTME	NT OPERATII	NG COST ANA	LYSIS			
		2026	2027	2028	2029	2030	Total	
Personnel Service	ces						\$ -	
Supplies							\$ -	
Services							\$ -	
Utilities							\$ -	
Other - Fuel		•	•		•	•	\$ -	
Total		\$ -	\$ -	\$ -	\$ -	\$ -	-	
	D.F.	DADTMENT DEV	ENUE /EUND	INO COURCE	S) CLIMMADY			
	U.	PARTMENT REV	ENUE (FUND	ING SOURCES	5) SUIVIIVIAR I			
		2026	2027	2028	2029	2030	Total	
Property Tax Lev	N	\$ 25,000	2021	2020	2020	2000	\$ 25,0	00
Sales Proceeds/	,	20,000			1		\$ -	
Town Contribution					1		\$ -	=
Use of Fund Bala							\$ -	
Borrowed Funds							\$ -	
Other							\$ -	
Total		\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,0	00
		DEPA	RTMENT COS	ST ANALYSIS				
		1	T	T				
		2026	2027	2028	2029	2030	Total	
Planning/Design							\$ -	_
Land Acquisition							\$ -	
Purchase		ф огооо					\$ -	00
Construction		\$ 25,000	1	1			\$ 25,0	UU

\$

Other

Total

25,000 \$

\$

\$

25,000

\$

Project Title:	Kitchen	/Breakroom Remodel	Year: 2029						
Replacement <a>	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													
	202	26	20	27	2	028	20:	29	20	30		Total	
Personnel Services											\$		-
Supplies											\$		-
Services											\$		-
Utilities											\$		-
Other - Fuel											\$		-
Total	\$	-	\$	-	\$	-	\$	-	\$	-	\$		-

	DEPART	MENT RE	/ENUI	E (FUND	NG SC	OURCES) SUN	MARY			
		2026	2	2027	2	2028		2029	20	030	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

		DED/	ARTMENT CO	OST ANALY	/ele			
		DEF	AN I WENT C	JOI ANAL	I JIJ			
	2	2026	2027	202	28	2029	2030	Total
Planning/Design/Engineering								\$ -
Land Acquisition								\$ -
Purchase								\$ -
Construction						\$ 60,000		\$ 60,000
Other		•						\$ -
Total	\$	-	\$ -	\$	-	\$ 60,000	\$ -	\$ 60,000

		Project Requ	est
oject Title:	: Personal Pr	otective Gear Replacements	Year: 2026-2030
placement⊡	☑ New ☐ (If ye	es, discussion of Impact on Operating Budget ar	
partment:	Police	Budgetary Fund: Capital Equipment	
		PROJECT DESCRIP	
ustification	n (include type o	r capital item being replaced and current use	, plan for asset being replaced, and reason for purchase
27 Body ar 27 Carriers 2 SRT (Sp	rmor replaceme s \$500/ea - (5) i pecial Response	dy worn armor. Below is the breakdown bents \$981/ea - (5) in 2026, (5) in 2027, (5) in 2026, (5) in 2027, (5) in 2028 (7) in 2028 (7) in 2028 (7) in 2029 (7) in 2) in 2028, (7) in 2029, (5) in 2030 29, (5) in 2030 27
Justice Ass cost of the	sistance (BJA) evest and carrie	offers a Bulletproof Vest Partnership (BV	P) program that reimburses the Village half the total of this program for many years and we plan to
Justice Ass cost of the continue th	sistance (BJA) of vest and carried his partnership was partnership was a sistematic between the sistematic between	offers a Bulletproof Vest Partnership (BV	P) program that reimburses the Village half the total of this program for many years and we plan to his offered.
Justice Ass cost of the continue th	sistance (BJA) of vest and carried his partnership was partnership was a sistematic between the sistematic between	offers a Bulletproof Vest Partnership (BV) ers. We have been a participating membe well into the future so long as the progran	P) program that reimburses the Village half the total r of this program for many years and we plan to n is offered. Bedde: Item Replaced
Justice Ass cost of the continue th	sistance (BJA) of vest and carried his partnership was partnership was a sistematic between the sistematic between	offers a Bulletproof Vest Partnership (BV) ers. We have been a participating membe well into the future so long as the progran	P) program that reimburses the Village half the total of this program for many years and we plan to a is offered. Bedde: Item Replaced Model
Justice Ass cost of the continue th	sistance (BJA) of vest and carried his partnership was partnership was a sistematic between the sistematic between	offers a Bulletproof Vest Partnership (BV) ers. We have been a participating membe well into the future so long as the progran	P) program that reimburses the Village half the total of this program for many years and we plan to a is offered. Item Replaced
Justice Ass cost of the continue th	sistance (BJA) of vest and carried his partnership was partnership was a sistematic between the sistematic between	offers a Bulletproof Vest Partnership (BV) ers. We have been a participating membe well into the future so long as the progran	P) program that reimburses the Village half the total of this program for many years and we plan to a is offered. Bedde: Item Replaced Model
Justice Ass cost of the continue th scussion of	sistance (BJA) vest and carrie nis partnership v	offers a Bulletproof Vest Partnership (BV) ors. We have been a participating membe well into the future so long as the progran ating Budget including if additional staff is n	P) program that reimburses the Village half the total of this program for many years and we plan to a is offered. Item Replaced
Justice Ass cost of the continue th	sistance (BJA) of vest and carried his partnership was partnership was a sistematic between the sistematic between	offers a Bulletproof Vest Partnership (BV) ors. We have been a participating membe well into the future so long as the progran ating Budget including if additional staff is n	P) program that reimburses the Village half the total of this program for many years and we plan to its offered. Program that reimburses the Village half the total we plan to its offered. Program that reimburses the Village half the total we plan to its offered. Program that reimburses the Village half the total we plan to its offered. Program that reimburses the Village half the total we plan to its offered.

Executive Budget Committee Comments:		
	Disposition	
	Sales Proceeds	
	Trade In Value	
	Staying within Department	
	Transfer to other Department	
	Salvage	$\overline{\vee}$

DEPARTMENT OPERATING COST ANALYSIS													
	202	26	2027		2028	2029)	203	0	Total			
Personnel Services									\$		-		
Supplies									\$		-		
Services									\$		-		
Utilities									\$		-		
Other - Fuel									\$		-		
Total	\$	-	\$ -	\$	-	\$	-	\$	- \$		-		

	DEPAR	TMENT REV	/ENI	UE (FUNDI	NG	SOURCES)	su	MMARY		
		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

	DEPA	RTM	IENT COS	T Al	NALYSIS			
	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

_		i Oject ix	cquest			
Project Title: Records Server	Replacement			Year:	2026	
·	cussion of Impact on (Operating Bud	get and Operati	ing Cost Analysis r	nust be complete	d)
Department: Police	Budgetary Fund			Account Number:		
•		ROJECT DES				
Justification (include type of capi	tal item being replac	ed and currer	t use, plan for	asset being repl	aced, and reaso	n for purchase):
This request allows us to repla of its servicable life. The record are stored on this server. Shout The Police Department will confeasibility of moving our data to	ce the records serveds server is the most all we experience antinue to work with	ver that was past critical pied hardware fa	ourchased in ce of our infra ailure, we will	2017. The serve astructure and n likely lose a sig	er will have rea etwork. All poli nifcant amount	ached the end ce records t of data.
Discussion of Import on Oncretion	Dudget in aluding if	additional otat	f in monday.			
Discussion of Impact on Operating	Budget including if a	idditional Stai	r is needed:	Item Replaced		
				Model		
				Make/Model		
					2017	
				Age	2017	
Evenutive Budget Committee Comm						
Executive Budget Committee Comm				Disposition		I
Moving the server to the cloud	will only be conside	ered when it	is cost		ales Proceeds	
efficient to do so.					_	
				Transfer to other		
				Transier to our	Salvage [√
					Odivage L	
	DEPARTM	NT OPERATI	NG COST ANA	ALYSIS		
	2026	2027	2028	2029	2030	Total
Personnel Services					\$	
Supplies					\$	
Services					\$	
Utilities					\$	
Other - Fuel					\$	-
Total	\$ -	\$ -	\$ -	\$ -	\$ - \$	-
						-
	DEPARTMENT RE	VENUE (FUND	ING SOURCE	S) SUMMARY		
	2026	2027	2020	2020	2020	Total
Droporty Toy Lovy	2026 \$ 20,000	2027	2028	2029	2030	Total 20,000
Property Tax Levy Sales Proceeds/Trade In Value	\$ 20,000				\$	
					\$	
Town Contribution Use of Fund Balance					\$	
Borrowed Funds					\$	
Other					\$	
Total	\$ 20,000	¢.	•	•		
Total	φ ∠∪,∪∪∪	- Ψ	\$ -	\$ -	\$ - \$	20,000
	DEP	ARTMENT CO	ST ANALYSIS			
	2026	2027	2028	2029	2030	Total
Planning/Design/Engineering	2026	2027	2028	2029		
Planning/Design/Engineering					\$	-
Land Acquisition Purchase	\$ 20,000				\$	
Construction	ψ 20,000				\$	
Other					\$	
	•	•		1	Ψ.	

Total

\$

20,000 \$

\$

\$

20,000

\$

			•	loject	ricqui					
Project Title:	Squad La	aptops/Mobile D	ata Computer (l	MDC) Rep	lacement		Year:	2026		
Replacement ✓	·									
Department:	Police		Budgetary Fund:				Account Number:	410.521000.8	15	
				ROJECT I						
Justification ((include t	pe of capital ite	em being replace	ed and cu	rrent use,	plan for	asset being rep	aced, and rea	son for p	urchase):
computers w have reache difficult, if no seven years were replace	vere purce of the end of imposs dependi ed in 202 cost brea	hased in 2017 d of their service ible, to find rep ng on use. The 4. This reques kdown include	. The compute ceable life and placement part ese computers at is for the rem	rs are us the mode s. Typica will have naining fo	ed on a del we cur I replace been in	daily bas rently h ment so service	e currently in the sis and under eave is no longe chedules for this for seven years	xtreme cond r being produ type of tech	itions. Thuced, ma nology is	ney aking it s five to
Discussion of I	mpact on	Operating Budg	et including if a	dditional	staff is ne	eded:	Itam Danisasa	ı		
							Item Replaced Model	Panasonic		
							Make/Model	Toughbook C	F54	
							Age	7 years		
Executive Budg	jet Comm	ttee Comments	:				·			1
							Disposition			
								ales Proceeds		
	Trade In Value ☐ Staying within Department ☐									
							Transfer to oth			
								Salvage		
									=	
			DEPARTME	NT OPER	ATING C	OST ANA	ALYSIS			
			2026	2027	,	2028	2029	2030	-	Total
Personnel Service	ces								\$	-
Supplies									\$	-
Services									\$	-
Utilities									\$	-
Other - Fuel			_	_					\$	-
Total			\$ -	\$	- \$	-	\$ -	\$ -	\$	-
		DE	PARTMENT REV	/ENUE (FI	UNDING S	OURCE	S) SUMMARY			
			2222	200	-	0000	2222	0000		
Daniel Talila			2026	2027	<u> </u>	2028	2029	2030		Total
Property Tax Lev Sales Proceeds/		alua	\$ 14,376						\$	14,376
Town Contribution		aiue							\$	
Use of Fund Bala									\$	_
Borrowed Funds									\$	-
Other									\$	-
Total			\$ 14,376	\$	- \$	-	\$ -	\$ -	\$	14,376
			DEPA	RTMENT	COST AN	ALYSIS				
			2026	2027	,	2028	2029	2030	-	Total
Planning/Design	/Engineeri	na	2020	2021		2020	2023	2000	\$	
Land Acquisition		·-3							\$	-
Purchase			\$ 14,376						\$	14,376
Construction	_								\$	-

14,376 \$

Other Total

5/25

14,376

_		Project R	equest			
Project Title: Taser Replacement	Financing Pay	ments		Year:	2026	
				ing Cost Analysis ı		
Department: Police	Budgetary Fund			Account Number:	410.521000.8	15
		ROJECT DES				
Justification (include type of capital it	em being replac	ed and currer	it use, plan foi	r asset being repl	aced, and rea	son for purchase):
In FY 2021 we identified problems had reached the end of their service technology offered by our existing replacement cartridges, training calculated budget to cover a portion of the cost advantage of Axon's financing option payment amount. This request provides funding for the annual cost of \$8,640 for a period of that point. Discussion of Impact on Operating Budgets	reable life. With TASER vendor rtridges, and a sts; however, the on which allowed a financing part of five years. T	the emphas, Axon Enter body worn to lose savings and us to acquayments relations for the financing	sis on safety, prises. The training suit were not enuire all equipoled to the new program is constant.	we replaced the otal cost of the otal cost of the otal as \$43,200. We ough to pay the ment at a discount TASERs and a	e units with the replacement is had savings entire amouunted rate with associated earth and we will	ne newest units, including in the FY 2021 nt. We took th a known quipment at a
				Make/Model	X26	
				Age	10 years	
Executive Budget Committee Comments	s:					
	Disposition					
					ales Proceeds	
					rade In Value in Department	
				Transfer to other		
				Transier to our	Salvage	
					Garrage	
			NG COST ANA			
D 10 :	2026	2027	2028	2029	2030	Total
Personnel Services						\$ -
Supplies Services						\$ - \$ -
Utilities						\$ -
Other - Fuel						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		•				
DE	PARTMENT RE	VENUE (FUND	DING SOURCE	S) 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
Total	ψ 0,040	Ψ -	Ψ -	- Ψ		ψ 0,040
	DEPA	ARTMENT CO	ST 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