

Unfunded Projects 2019-2028 Capital Program Request (\$000s)

Project Name	Plan to end of 2018	2019	2020	2021	2022	2023	Total 2019-2023 Request	2024	2025	2026	2027	2028	Total 2024-2028 Forecast	Total 2019-2028 Program	Total Project Cost
Below the line Requests - Requires Debt Funding:															
Global Search		0	2,000	5,000			7,000						0	7,000	7,000
Connected Officer - the immediate requirement is above the line	2,632	0	1,026	3,259	3,424	0	7,709	0	0	0	0	0	0	7,709	10,341
Enterprise Document Management	0						0						0	0	0
Body Worn Camera - the immediate requirement is above the line			8,179				8,179						0	8,179	8,179
Body Scanners							0						0	0	0
Facility realignment		0	4,904	3,710	1,574	1,040	11,228	0	0	0			0	11,228	11,228
Next Generation 911 - new facility		0	0	0	0	0	0	250	6,000	3,000	5,000	8,000	22,250	22,250	22,250
Total Below the Line Request - Debt Projects	2,632	0	16,109	11,969	4,998	1,040	34,116	250	6,000	3,000	5,000	8,000	22,250	56,366	58,998
Below the line Requests - Requires Reserve Funding:															
Connected/Mobile Officer	0	0	0	595	839	1,554	2,988	1,116	1,604	902	1,655	934	6,211	9,199	9,199
Body Worn Camera - Solution TBD	0														
Total Below the Line Request - Draw from Reser	0	0	0	595	839	1,554	2,988	1,116	1,604	902	1,655	934	6,211	9,199	9,199
Total Below the Line Request	2,632	0	16,109	12,564	5,837	2,594	37,104	1,366	7,604	3,902	6,655	8,934	28,461	65,565	68,197