

KPD Budget Report 2025/2026



FY 25/26

Kinston Police Department
Keith Goyette, Chief of Police



FY25/26 KPD Budget

The Kinston Police Department is staffed by 74 dedicated full-time employees, who work together to provide professional law enforcement services and ensure the safety of the community.

The FY25/26 Kinston Police Department Budget has been prepared in accordance with **North Carolina General Statute 159-10**, which mandates that municipal budgets be balanced, performance-based, and consistent with the city's strategic priorities. This budget links every expenditure to the measurable outcomes outlined in the **Kinston Police Department Strategic Plan 2022-2027**, ensuring that public resources are deployed efficiently, transparently, and with demonstrable community benefit.

Rather than serving as a simple accounting document, the budget functions as a **strategic policy tool** that guides implementation of the Department's ten major goals, including maintaining a safe and secure community, strengthening recruitment and retention, upgrading facilities and technology, and enhancing community partnerships. Each dollar invested supports one or more of these strategic objectives and is directly tied to outcomes that improve the quality of life for Kinston residents.

By aligning financial planning with the City's overarching fiscal management standards and community priorities, the Kinston Police Department's FY25/26 budget advances three guiding principles:

1. **Fiscal Accountability:** Every allocation is justified by data, outcome measurement, or statutory requirement.
2. **Operational Efficiency:** Investments are designed to yield measurable returns in service delivery, transparency, and sustainability.
3. **Community Impact:** Spending decisions reinforce partnerships with residents, schools, local organizations, and social service providers—ensuring that policing remains people-centered, fair, and responsive.

In accordance with the City of Kinston's management protocols, the Department continues to evaluate performance through annual benchmarks, cost-efficiency metrics, and community engagement outcomes, allowing continuous alignment between financial stewardship and public trust.

One of the central elements of the Strategic Plan is the commitment to attract and retain qualified officers. The budget supports this priority by funding competitive salaries, benefits, and professional development opportunities. These investments not only help the department remain competitive with surrounding agencies but also ensure that officers are well-prepared to meet the evolving challenges of modern policing. In addition, the budget provides for updated equipment and technology, which enhances efficiency, transparency, and accountability, key pillars of the Strategic Plan.

Beyond personnel and technology, the budget also reflects the department's dedication to community partnerships. Funding for outreach programs, neighborhood patrol initiatives, and public safety campaigns ensures that the Strategic Plan's vision of stronger community relationships is realized. By aligning financial resources with strategic objectives, the Kinston Police Department demonstrates that

its budget is not simply about dollars and cents, but about creating a safer, more connected, and more resilient city.

The Kinston Police Department's budget is divided into four main categories: Total Personal Services, Total Fringe Benefits, Total Operating Expenses, and Total Capital Outlay. Each category plays a distinct role in ensuring the department can operate effectively and meet its strategic goals.

The largest portion of the budget is typically Total Personal Services, which covers the salaries and wages of sworn officers, civilian staff, and administrative personnel. This category is the backbone of the budget, as it ensures the department can recruit, retain, and compensate the people who carry out its mission. Without adequate funding here, the department would face staffing shortages that could directly impact public safety and community trust.

Closely tied to this is Total Fringe Benefits, which includes health insurance, retirement contributions, paid leave, and other employee-related benefits. These benefits are essential for maintaining a competitive edge in recruitment and retention, particularly as law enforcement agencies across the region compete for qualified officers. By investing in fringe benefits, the City of Kinston demonstrates its commitment to supporting the well-being and long-term stability of its workforce.

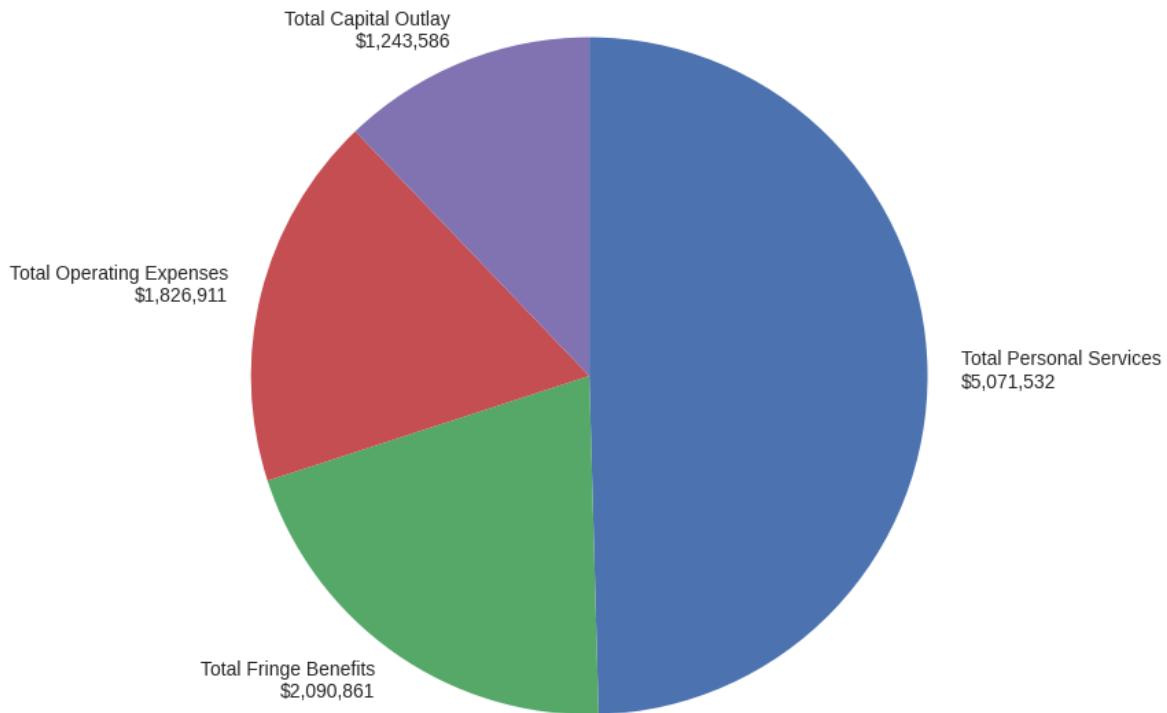
The third category, Total Operating Expenses, funds the day-to-day costs of running the department. This includes fuel for patrol vehicles, uniforms, training programs, technology systems, and supplies needed for both patrol and investigative work. It also supports community engagement initiatives and administrative functions that keep the department responsive to residents' needs. Operating expenses are what keep the department agile and able to adapt to new challenges, such as emerging crime trends or public safety demands.

Finally, Total Capital Outlay represents long-term investments in infrastructure and equipment. This category funds the purchase of patrol vehicles, specialized equipment, facility improvements, and technology upgrades. These investments are critical for ensuring that the department remains modern, efficient, and prepared for the future. For example, replacing outdated vehicles reduces maintenance costs and increases reliability, while upgrading communication systems enhances coordination during emergencies.

Together, these four categories create a balanced budget structure that supports personnel, benefits, daily operations, and long-term growth. By allocating resources across all four areas, the Kinston Police Department ensures that it can meet immediate needs while also planning for sustainable improvements that align with its Strategic Plan and strengthen public safety for the entire community.

Category	Amount (USD)	Percentage
Total Personal Services	\$5,071,532.00	50%
Total Fringe Benefits	\$2,090,861.00	20%
Total Operating Expenses	\$1,826,911.00	18%
Total Capital Outlay	\$1,243,586.00	12%
Total Budget	\$10,232,890.00	100%

Kinston Police Department Budget Breakdown



The department's total budget increased to \$10,232,890 for FY25/26, up from \$9,483,900 in the prior year. This growth reflects both rising personnel costs and significant capital investments. The Kinston Police Department's budget distribution reflects a deliberate balance between immediate operational needs and long-term strategic goals. The largest share, Total Personal Services at \$5,071,532 (50%), underscores the department's commitment to staffing, ensuring that officers and civilian employees are fairly compensated for their service.

Fringe Benefits at \$2,090,861 (20%) further strengthen this commitment by providing health, retirement, and other support systems that help recruit and retain qualified personnel. Meanwhile, Operating Expenses at \$1,826,911 (18%) fund the daily essentials of policing—fuel, uniforms, training, and technology—keeping the department agile and responsive to community needs.

Finally, Capital Outlay at \$1,243,586 (12%) represents investments in the future, from patrol vehicles to body-worn camera and in-car camera improvements, ensuring the department remains modern, efficient, and aligned with its Strategic Plan. Together, these allocations demonstrate how the budget is not just about managing costs, but about strategically investing in people, operations, and infrastructure to build a safer and stronger Kinston.

One of the most significant additions to the Kinston Police Department's budget this year was the purchase of new patrol vehicles. The department requested 14 vehicles and was approved to receive 10,

which represents a substantial improvement compared to the previous two budget cycles where only two vehicles were funded. This increase was critical, as many of the department's existing vehicles had reached the end of their service life, resulting in higher maintenance costs and reduced reliability. By securing 10 new vehicles, the department can better ensure that officers have safe, dependable transportation to carry out patrols, respond to emergencies, and maintain a visible presence in the community.

Another major priority was the enhancement of the department's camera systems. The budget included funding to strengthen the body-worn camera program and to begin reintroducing in-car cameras to the patrol fleet. These technologies are essential for transparency, accountability, and officer safety, providing valuable evidence in investigations and reinforcing public trust. The department partnered with Axon to purchase new cameras, taking advantage of a financing plan that spreads costs over five years at 0% interest. This agreement also included cloud storage, ensuring that video data is securely maintained and easily accessible. Together, these investments in vehicles and camera systems represent a forward-looking approach to modern policing, aligning with the department's Strategic Plan and commitment to both operational readiness and community trust.

The FY25/26 budget demonstrates a balanced approach: sustaining personnel and benefits, covering operational necessities, and making long-overdue capital investments in vehicles and technology. By prioritizing both workforce stability and modernization, the Kinston Police Department is positioning itself to meet current demands while building capacity for the future.

OUTCOMES DASHBOARD

FY25/26

Strategic Goal Area	FY24/25 Actual	FY25/26 Target	Measure of Success
Maintain a Safe & Secure Community	Part I Crime ↓ 5%	↓ 8%	Reduction in violent/ property crime; improved clearance rates
Recruitment & Retention	22% Vacancy Rate	≤ 15%	Competitive pay, improved wellness programs, retention bonuses
Training & Professional Development	145 hrs/ officer	155 hrs/ officer	CALEA/ NCLEA compliance, leadership development
Community Engagement & Partnerships	228 events	250 events	Citizen participation, neighborhood trust, youth program reach
Technology & Equipment Modernization	-	20 installed	Full patrol video coverage for accountability
Fleet & Infrastructure Renewal	2 vehicles funded	10 vehicles funded	25% fleet lifecycle reduction
Transparency & Accountability	14 use-of-force incidents	≤ 12	Continuous early intervention and body-worn camera review
Accreditation & Risk Management	NCLEA Pre-Assessment	Full Assessment underway	Accreditation retained with 0 deficiencies

KINSTON POLICE DEPT

by the numbers



228

community events



8,000

training hours completed
by staff



340

pounds of unwanted
medications collected



122

K9 deployments



100%

Officer Retention Rate

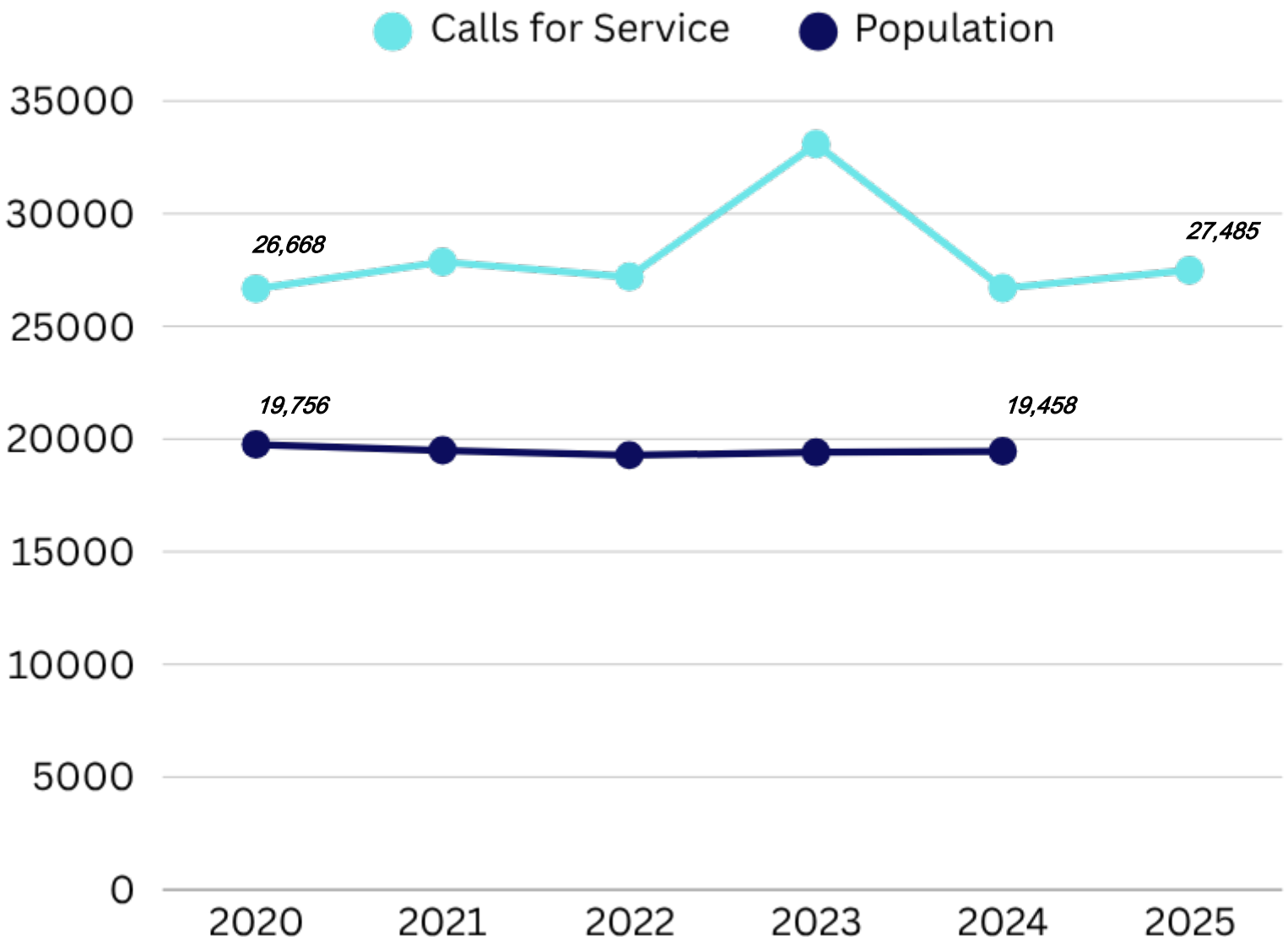


27,485

calls for service

CALLS FOR SERVICE DATA

POPULATION GROWTH & CALLS FOR SERVICE five yeartrend



Population declining (-0.31%) and calls for service continue to grow as community demands service.

NC POLICE STAFFING

KEY FINDING 1

SWORN OFFICERS INCREASE WITH POPULATION SIZE

(police only—excludes sheriff, fire, campus, transit)

Municipal Population	Typical Sworn / 1,000 Residents	Reason
< 5,000	3.2 – 4.5	Fixed minimum staffing → chiefs + shifts drive ratio up
5,000 – 25,000	2.5 – 3.2	More efficient shift distribution, but call load rising
25,000 – 100,000	2.1 – 2.7	Stable patrol model + specialty units
100,000+	1.6 – 2.3	Economies of scale + civilization offset demand
NC statewide mean	≈ 2.3 sworn / 1,000 population	Benchmark usable in proposals
≈ 19,500	2.8 sworn / 1,000 residents	Kinston, NC is within efficiency



Clearly KPD target needs to be stability of operations and introducing specialty units through CapEx investment

NC POLICE STAFFING

KEY FINDING 2

LOWER INCOME CITIES TEND TO HAVE MORE OFFICERS PER CAPITA

Median Household Income Tier	Avg Sworn / 1,000 Population	Interpretation
<\$45,000	≈ 2.8 – 3.5	Higher call-for-service volume + violent crime concentration
\$45,000 – \$65,000	≈ 2.2 – 2.7	Mixed risk; balanced staffing
\$65,000+	≈ 1.7 – 2.1	Lower crime environment, more prevention emphasis
\$35,250 @ 1.13% decline	2.8	Kinston, NC is at the MINIMUM requirement

KEY FINDING 3

POLICE SPENDING SCALES WITH POPULATION DENSITY + CRIME

Population Tier	Police Budget per Resident (Typical)	Notes
Small Town (<10k)	\$450–\$650 / resident/year	Higher fixed overhead + staffing floor
Mid-Size (10k-50k)	\$300–\$450	Most NC cities fall here
Larger Cities (50k-250k)	\$250–\$350	Economies of scale begin
Major Cities (250k+)	\$230–\$300	Wide variance based on violent crime
≈ 19,500	\$524.76	Kinston has a Violent Crime Rate 8.7 / 1,000 State average for mid-size is ≈4 / 1,000

KINSTON POLICE DEPARTMENT FY 25/26 BUDGET

Line Item	Expenditure	Description	Cost of Items	FY24/25 Approval	FY25/26 Request	FY25/26 Approval
61210	Salaries - Regular	74 full time employees	\$4,240,980	\$4,102,450	\$4,240,980	\$4,453,030
61220	Salaries - Overtime	To include pay for call out to a major crime scene, special events and surveillance.	\$110,000	\$109,250	\$110,000	\$115,500
61230	Salaries - Vacation Payout/Other	Vacation payout for employees who retire or resign.	\$60,000	\$63,250	\$60,000	\$63,000
61240	Salaries - Standby	Standby is needed on a weekly basis. Two (2) officers are assigned in the event of a crime scene call out & (1) Admin weekly; SWAT and Investigations on stand-by at times	\$25,300	\$25,300	\$25,300	\$26,565
61252	Clothing Allowances	N/A	\$0	\$0	\$0	\$0
61260	Salaries-Temp/Part-time	BLET and part-time/reserved police officers	\$96,632	\$61,325	\$96,632	\$96,632
61270	Salaries - Longevity	Based on years of service (5 years or more).	\$46,481	\$47,151	\$46,481	\$48,805
61280	Separation Allowances	Allowance for retired police personnel with 30 years of service.	\$268,000	\$267,847	\$268,000	\$268,000
Total Personal Services				\$4,676,573	\$4,847,394	\$5,071,532
61810	Social Security Contribution	Finance - Social Security Rate	\$370,900	\$357,800	\$370,900	\$388,000
61820	Retirement Contribution	Finance - LGERS rate	\$704,846	\$639,119	\$704,846	\$740,238
61825	Supplemental RET. (401K)	Finance - 401K rate	\$205,687	\$198,786	\$205,687	\$216,283
61830	Group Insurance Contribution	Finance - Full time employees by group insurance rate for 12 months	\$632,400	\$613,800	\$632,400	\$652,800
61831	Return of Pretax Insurance	Finance	\$0	\$0	\$0	\$0
61832	City Provided Group Term Life	Finance - Group term life insurance and AD&D cost	\$21,400	\$20,700	\$21,400	\$22,500
61853	Workers Comp. Premiums	Finance - Salaries-Regular and Salaries Temp/Part-time per \$100 of Salary times WC rate	\$35,500	\$34,100	\$35,500	\$38,400
61870	Allowances	Finance - Retirement allowance	\$0	\$500	\$0	\$0
61871	Allowances-Wellness Benefit	Finance - Number of budgeted positions times \$480.	\$32,640	\$31,680	\$32,640	\$32,640
Total Fringe Benefits				\$1,896,485	\$2,003,373	\$2,090,861
71990	Professional Service - Other	Accreditation - NCLEA Mock Assessment & Full Assessment FMRT - Psychology examinations KCC Gym Membership - 10 Officers NC Court Reporting Transcript Annual SBI DNA Kits, Sexual Assault Kits, etc.	\$1,500 \$7,500 \$1,000 \$2,300 \$1,200	\$13,700	\$13,500	\$13,500
72110	Janitorial Supplies	Misc. cleaning materials for station	\$300	\$300	\$300	\$300
72300	Safety and Uniform Supplies	BLET Uniforms Officers Uniforms, Boots, etc.: (\$500 x 65 Officers) Sentinels and nonsworn staff Vests, vest carriers	\$3,000 \$32,500 \$3,100 \$7,400	\$42,700	\$46,000	\$46,000
72310	Education/Program Supplies	Cups, pens, bags, balls, frisbees for the community engagement Plaques, awards for annual awards Folders, cups, mugs for assessment assessors	\$8,000 \$1,500 \$500	\$10,000	\$10,000	\$10,000
72320	Audio/Visual Library Supplies	Misc. items needed for presentations by staff and for community events. Yearly update of departmental manuals and directives.	\$1,300	\$1,300	\$1,300	\$1,300
72350	Medication and Bandages	First aid kits carried on law enforcement vehicles.	\$1,000	\$1,000	\$1,000	\$1,000
72380	Sundries	Funds utilized by Narcotic Division to deter the selling of drugs and used to enhance our informant program.	\$30,000	\$30,000	\$30,000	\$30,000
72600	Office Supplies & Materials	Paper for office and patrol personnel Folders, forms, pens, glue, ink, documents, crime books, etc. Annual PO BOX	\$3,000 \$3,500 \$500	\$7,000	\$7,000	\$7,000
72601	Office Equipment	For replacement of office equipment such as chairs, floor mats, awards and shredders.	\$6,000	\$6,000	\$6,000	\$6,000
72640	Law Enforcement Supplies	Ammunition for BLET and KPD qualifications Pistol Red Dots & Holsters (\$611 x 45) Duty Gear for patrol personnel: belts, batons, handcuffs, traffic vests, OC Spray Outer carrier vest replacement Firearm Maintenance	\$15,000 \$27,500 \$10,000 \$3,000 \$3,000	\$48,533	\$58,500	\$58,500
72650	Photograph Supplies	Supplies needed for crime scenes such as photographs, cameras and media devices.	\$1,000	\$1,000	\$1,000	\$1,000
72910	Data Processing Supplies	Cartridges and toners needed for copiers and printers in department.	\$4,300	\$4,300	\$4,300	\$4,300
72950	Equipment purchase - Noncapital	Kenwood replacement VM5000 mobile radio (3,200 x 5) Holosun Rifle Sights for new rifles (From FY25) (\$242 x 40) Patrol - Alco-Sensor FST (Annual Replacement, \$598 x 8) Patrol - Brother/Pentax Printer Arm Rest Mount (\$106 x 30) Patrol - Raptor Radar Units (\$2,147 x 12)	\$16,000 \$9,680 \$5,107 \$3,367 \$25,761	\$91,791	\$109,418	\$109,418

		Patrol - Axon X26 Taser Handle (Annual Replacement, \$1,445) Patrol - Axon X26 Battery w/APPM (Annual Replacement, \$105 x 30) Patrol - Axon X26P Cartridge 26 foot (Annual, \$44.60 x 100) Patrol - Replacement Shield x1 Patrol - Stinger Flashlights (\$120 x 20) & Extra batteries (\$30 x20) SWAT Shield - USI LW IIIA MXV w/LED Light (replacement) SWAT Belt and gear for each SWAT member (\$300 x 13) SWAT ALS-LE Bang (\$395 x6) & SWAT Bore Thunder Muzzle Bang (\$8.50 x 60) SWAT Point Blank Vests (replacement) & equipment (\$4,909 x3)	\$11,560 \$3,144 \$4,460 \$2,556 \$3,000 \$3,300 \$3,900 \$2,860 \$14,723			
72990	Miscellaneous Supplies	Items that do not fit in any other category. To include awards and supplies for special occasions.	\$3,000	\$3,000	\$3,000	\$3,000
73110	Meeting & Travel	NCJA meal, Coastal Plain LE meal, Pitt CC meal = 76 employees Gang conference, OCEDTF, Homicide conf., Juv. Conference Chief conference, NCPEA conference, LEEP hotel/meal Hotels for training - additional	\$10,000 \$8,000 \$4,000 \$3,000	\$20,000	\$25,000	\$25,000
73200	Telephone Service	Department's expenses incurred for telephone usage. Include services at pistol range.	\$1,000	\$1,000	\$1,000	\$1,000
73220	Cellular Telephone Services	Cell phone service for on-call personnel Cell phone service for cameras – fixed, BWC, In-car, etc.	\$50,000 \$13,000	\$50,000	\$63,000	\$63,000
73250	Postage	Fees to provide postage for mailing out envelopes and packages. Some have to be mailed registered.	\$1,000	\$1,000	\$1,000	\$1,000
73290	Other Communications	Share of expenses incurred by the Department for recall of emergency staff.	\$1,000	\$1,000	\$1,000	\$1,000
73300	Electric Expenses/City	Department's share of expenses incurred by the use of electricity. Service is provided to the Pistol Range.	\$3,000	\$3,000	\$3,000	\$3,000
73330	Natural Gas	Heating expense for Pistol Range.	\$1,500	\$1,500	\$1,500	\$1,500
73340	Water & Sewer	Department's share of city water and sewer plus water services at the Pistol Range.	\$1,700	\$1,700	\$1,700	\$1,700
73350	Refuse Expense	Department's share of city garbage pickup.	\$900	\$900	\$900	\$900
73370	Stormwater Expenses	Department's share of stormwater expenses.	\$100	\$100	\$100	\$100
73410	Printing	Printing of forms that are done by an outside vendor.	\$2,000	\$2,000	\$2,000	\$2,000
73510	Building Repair and Maintenance	Maintenance of the Pistol Range building and ground/Carpet for station	\$5,000	\$5,000	\$5,000	\$5,000
73520	Equipment Repair and Maintenance	Basic equipment repair for mobile & handheld radios Basic equipment repair for uniforms, vests, flashlights, etc. Basic equipment repair for tasers, body worn cameras	\$3,000 \$2,000 \$1,000	\$10,000	\$6,000	\$6,000
73550	Communications Repair & Maintenance	Radio repair is ongoing. Maintenance of in-house cameras and Lidar equipment.	\$3,000	\$3,000	\$3,000	\$3,000
73590	Other Repair & Maintenance	N/A	\$0	\$0	\$0	\$0
73630	K-9 Health Care & Maintenance	Vet visits + Medication Software for K9 program Food x 4 canine Insurance on K9s = \$1,000 per dog x 4	\$6,000 \$600 \$3,400 \$4,000	\$10,000	\$14,000	\$14,000
73950	Training & Employee Development	NCJA, Coastal Plain LE Training Center, Pitt CC registration(s) - FREE Accreditation: CALEA & NCLEA Conference SROs: Back to School Safety Summit - FREE (LCPS covering cost) FBI LEEDA: (\$800) Sergeant x10 FBI Command College x 2 NCIAI Conference (\$500), Homicide Investigators Conference (\$500) OCDETF Training for organized crime - Federal Prosecution Narcotics Association Training - for State & Federal Prosecution NC Police Executive Training, IACP conference, Executive Training LEEP & AOMP @ NCSU (4 officers) Gang Training for our officers and VCAT unit TAC Training for less lethal certification, SWAT certification.	\$0 \$300 \$0 8,000 900 1,000 2,500 2,500 4,000 6,000 2,000 2,800	\$20,000	\$30,000	\$30,000
74400	Service and Maintenance Contracts	AFFIX Tracker Annual CALEA Annual (\$4,000 annually, starting in FY27) Casper Sure Tech Solutions Clearview AI software Copy Pro Covert Track Solutions Crime Lab - Smart Draw Software DCIN Annual (2x's a year approx. \$6,500.00 each) DEPS Idemia Live Scan Maintenance J&M Executive Leasing (copier/intake room) Leads Online Lexis Nexis Annual *Magnet Axiom / GreyKey Annual Renewal (Forensic Phone Service)	\$6,700 \$0 \$3,000 \$6,320 \$7,500 \$3,000 \$120 \$13,000 \$4,000 \$6,700 \$800 \$6,972 \$15,800 \$19,130	\$165,833	\$207,655	\$207,655

		Motorola Software Annual Service Contract OSCR Crime Scene software update & annual service PowerDMS - Annual P-Action Subscription - Use of Force Program PowerDMS - Annual P-IA Subscription - Internal Affairs Program PowerDMS - Annual P-Ready Subscription - Field Training Program PowerDMS - Annual P-Policy Professional Subscription (Policy) PowerDMS - Annual P-Training Subscription PowerDMS - Annual SSO for PP & PT PowerDMS - Annual P-Vitals Subscription - Early Warning System Rekor LPR Service Annual (Our part \$12K, KHA pays \$6K direct) Seamless Mobility Solutions (due 08/01/25) Tip 411 (Every two years - this is due 8/1/26)	\$47,000 \$2,000 \$5,989 \$8,480 \$4,770 \$8,042 \$1,178 \$641 \$9,713 \$12,000 \$5,800 \$9,000			
74496	Animal Control Services (Lenoir County Animal Control)	Salary \$57,500 x 2 Pharmacy Vet Support Gasoline Office Supplies Equipment & Dog Boxes Other Supplies Travel Registration Telephone \$2,000 x 2 Truck Lease \$12,000 x 2 Radio Replacement \$6,250 x 2 Maintenance/Building Repair Maintenance/Vehicle Repair SPCA Operation	\$115,000 \$750 \$5,750 \$7,000 \$300 \$6,500 \$3,000 \$750 \$750 \$4,000 \$24,000 \$12,500 \$0 \$4,000 \$95,000	\$212,000	\$280,000	\$280,000
74500	Insurance	Determined by Human Resources	\$102,686	\$101,172	\$101,814	\$102,686
74520	Vehicle Insurance	Determined by Human Resources	\$71,645	\$62,447	\$70,840	\$71,645
74810	Fleet Maintenance Charges	Maintenance of vehicles in department. Account is maintained by Fleet Maintenance.	\$120,000	\$120,000	\$120,000	\$120,000
74820	Fleet Fuel Charges	Fuel cost to run department's vehicles.	\$167,000	\$167,000	\$167,000	\$167,000
74901	Catch-a-Criminal Program	Funds utilized to pay for information that lead to the apprehension of wanted person(s).	\$1,500	\$1,500	\$1,500	\$1,500
74910	Dues & Subscription	Renewals for various manuals and magazines and organization fees.	\$2,000	\$2,000	\$2,000	\$2,000
77101	Loans - Principal	G-27-Pub Safety City Hall Renovations (2008 remodel)	\$62,561	\$59,938	\$62,561	\$62,561
77110	Installment Contracts	GE-47-Delage Landen Public Finance LLC – laptops GE-46-First Citizens Bank FY23 VEHICLES & EQUIPMENT	\$44,133.56 \$109,673.68	\$271,787	\$153,808	\$282,808
77201	Loan Interest Expense	G-27-Pub Safety City Hall Renovations (2008 remodel)	\$51,333	\$53,955	\$51,333	\$51,333
77210	Installment Contracts Interest	GE-47-Delage Landen Public Finance LLC – laptops GE-46-First Citizens Bank FY23 VEHICLES & EQUIPMENT	\$9,442.24 \$18,762.41	\$48,645	\$28,205	\$28,205
Total Operating Expenses				1,657,121	1,696,234	1,826,911
75200	Capital Outlay - Data Processing	Surveillance Camera - MD-HC-LL Hermit Camera (\$9,000) & Power supply (\$1,350) Covert Proximate ground (Surveillance Camera) 60+ Axon BWC & 20 In-car cameras with cloud storage and evidence.com: \$167,000 x 5 years for total of \$835,000	\$10,700 \$7,800 \$167,000	\$20,000	\$185,500	\$662,500
75400	Capital Outlay - Vehicles	10 2025 Ford Explorer PIU K8A-500A vehicle(s) and upfit 2 2025 Ford Explorer Base K7D-200A vehicle(s) and upfit 2 2025 Nissan Altima vehicle(s) and upfit	\$581,090 \$102,256 \$68,058	\$0	\$751,399	\$581,086
75500	Capital Outlay - Other Equipment	N/A	\$0	\$0	\$0	\$0
Total Capital Outlay				\$20,000	\$936,899	\$1,243,586
Total Budget				\$8,250,179	\$9,483,900	\$10,232,890