

NEXT 5 FISCAL YEAR TOTAL CONTRACT SPEND COMPARISON CONSOLIDATE NOW VS. WAIT UNTIL CONTRACTS EXPIRE

CONTRACT	FY24 (July 2023)	FY25 (July 2024)	FY26 (July 2025)	FY27 (July 2026)	FY28 (July 2027)	5-Year Total
Existing BWC Contract	\$ 311,407.66	\$ 311,407.66	\$ 311,407.66	\$ 311,407.66	\$ 510,012.40	\$ 1,755,643.04
Existing Interview Room Contract	\$ 18,923.16	\$ 18,923.16	\$ 18,923.16	\$ 18,923.16	\$ 18,923.16	\$ 94,615.80
Existing Fleet 3 Contract	\$ 162,919.44	\$ 162,919.44	\$ 162,919.44	\$ 259,513.00	\$ 259,513.00	\$ 1,007,784.32
New 250 Purchase of T10	\$ 234,482.00	\$ 227,682.00	\$ 227,682.00	\$ 227,682.00	\$ 227,682.00	\$ 1,145,210.00
Total	\$ 727,732.26	\$ 720,932.26	\$ 720,932.26	\$ 817,525.82	\$ 1,016,130.56	\$ 4,003,253.16

COMPARED TO...

CONTRACT	FY24 (July 2023)	FY25 (July 2024)	FY26 (July 2025)	FY27 (July 2026)	FY28 (July 2027)	5-Year Total
Existing BWC Contract Yr 2 Invoice Due in October 2023	\$ 311,407.66					\$ 311,407.66
New Consolidated BWC, Fleet, Interview Room, and 250 TASER 10s Contract	\$ 179,675.01	\$ 722,367.46	\$ 722,367.46	\$ 722,367.46	\$ 722,367.46	\$ 3,069,144.85
Total	\$ 491,082.67	\$ 722,367.46	\$ 722,367.46	\$ 722,367.46	\$ 722,367.46	\$ 3,380,552.51
Delta	\$ (236,649.59)	\$ 1,435.20	\$ 1,435.20	\$ (95,158.36)	\$ (293,763.10)	\$ (622,700.65)

Notes:

- Green cells are existing annual contract spend.
- Blue cells are estimated future costs for SAME technology/contracts.
- Estimated costs assume 5% Year over Year Inflation

BENEFITS:

- ~\$623K Savings over next 5 Fiscal years by consolidating now.
- Agency gets ~\$1.22M worth of BWC, BWC Docks, and Fleet hardware refreshes at \$0 over the 5 Year term.
 - 2 Total BWC/Dock refreshes
 - 1 Total Fleet refresh
- Gets the agency on 1 annual Axon invoice due every August through 2028.