

NEXT 10 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)	FY29 (July 2028)	FY30 (July 2029)	FY31 (July 2030)	FY32 (July 2031)	FY33 (July 2032)	10-Year Tot
Existing BWC Contract	\$ 311,407.66	\$ 311,407.66	\$ 311,407.66	\$ 311,407.66	\$ 510,012.40	\$ 510,012.40	\$ 510,012.40	\$ 510,012.40	\$ 510,012.40	\$ 683,530.26	\$ 4,479,222
Existing Interview Room Contract	\$ 18,923.16	\$ 18,923.16	\$ 18,923.16	\$ 18,923.16	\$ 18,923.16	\$ 26,690.21	\$ 26,690.21	\$ 26,690.21	\$ 26,690.21	\$ 26,690.21	\$ 228,066
Existing Fleet 3 Contract	\$ 162,919.44	\$ 162,919.44	\$ 162,919.44	\$ 259,513.00	\$ 259,513.00	\$ 259,513.00	\$ 259,513.00	\$ 331,222.34	\$ 331,222.34	\$ 331,222.34	\$ 2,448,768
	\$ 234,482.00	\$ 227,682.00	\$ 227,682.00	\$ 227,682.00	\$ 227,682.00	\$ 321,134.59	\$ 321,134.59	\$ 321,134.59	\$ 321,134.59	\$ 321,134.59	\$ 2,750,882
Total	\$ 727,732.26	\$ 720,932.26	\$ 720,932.26	\$ 817,525.82	\$ 1,016,130.56	\$ 1,117,350.20	\$ 1,117,350.20	\$ 1,117,350.20	\$ 1,199,059.54	\$ 1,362,577.40	\$ 9,906,940

COMPARED TO...

CONTRACT	FY24 (July 2023)	FY25 (July 2024)	FY26 (July 2025)	FY27 (July 2026)	FY28 (July 2027)	FY29 (July 2028)	FY30 (July 2029)	FY31 (July 2030)	FY32 (July 2031)	FY33 (July 2032)	10-Year Tot
Existing BWC Contract Yr 2 Invoice Due in October 2023	\$ 311,407.66										\$ 311,407
Consolidated BWC, Fleet, Interview Room, and 250 TASER 10s Contract	\$ 179,625.99	\$ 773,051.82	\$ 773,051.82	\$ 773,051.82	\$ 773,051.82	\$ 773,051.82	\$ 773,051.82	\$ 773,051.82	\$ 773,051.82	\$ 773,051.82	\$ 7,137,092
Total	\$ 491,033.65	\$ 773,051.82	\$ 773,051.82	\$ 773,051.82	\$ 773,051.82	\$ 773,051.82	\$ 773,051.82	\$ 773,051.82	\$ 773,051.82	\$ 773,051.82	\$ 7,448,500
Delta	\$ (236,698.61)	\$ 52,119.56	\$ 52,119.56	\$ (44,474.00)	\$ (243,078.74)	\$ (344,298.38)	\$ (344,298.38)	\$ (344,298.38)	\$ (416,007.72)	\$ (589,525.58)	\$ (2,458,440)

Notes:
 - Existing cells are existing annual contract spend.
 - Future cells are estimated future costs for SAME technology/contracts.
 - Estimated costs assume 5% Year over Year Inflation

BENEFITS:

- ~\$2.45M Savings over next 10 Fiscal years by consolidating now.
- Agency gets ~\$2.26M worth of BWC, BWC Docks, Fleet, AND a TASER hardware refreshes at \$0 over the 10 Year team.
 - 4 Total BWC/Dock refreshes
 - 2 Total Fleet refreshes
 - 1 Total TASER refresh
- Gets the agency on 1 annual Axon invoice due every August through 2033.