

**CITY OF ERLANGER  
CAPITAL EXPENDITURES - DETAIL  
FISCAL YEAR 2024 BUDGET**

DESCRIPTION	21-22 ACTUAL	22-23 BUDGET	22-23 PROJECTION	23-24 BUDGET
<b>Information Systems Department</b>				
IT Replacement Server	-	15,000	15,000	-
<b>Total Information Systems Department</b>		<b>15,000</b>	<b>15,000</b>	<b>-</b>
<b>Police Department</b>				
Police Vehicles - cruisers	239,571	210,396	197,573	58,589
Police Vehicles - admin	-	-	-	52,427
Drone Fully Equipped	-	-	-	8,426
Rifles - Fully equipped, lights, grips, sights	-	-	-	61,678
Pistols -equipped with optics	-	-	-	49,200
Traffic Hand Held Lasers	-	-	-	10,000
Radar Units x4	7,456	8,800	7,535	-
New Radios	12,105	8,000	7,535	-
<b>Total Police Department</b>	<b>259,132</b>	<b>227,196</b>	<b>212,643</b>	<b>240,320</b>
<b>Fire/EMS Department</b>				
Vehicle 80	41,471	-	-	-
Utility Truck 71	-	48,800	-	43,800
Vehicle 75	-	-	-	45,300
Lucus Devices	-	20,300	19,424	19,983
Ambulance 65 Remount	-	283,000	32,750	260,250
Extrication Equipment (5% share)	-	-	-	138,709
<b>Total Fire/EMS Department</b>	<b>41,471</b>	<b>352,100</b>	<b>52,174</b>	<b>508,042</b>
<b>Public Works</b>				
Truck/Plow	-	80,000	80,000	70,000
Enclosed trailers	44,846	-	-	-
PW vehicle	-	60,000	59,457	-
Sidewalk replacement	199,856	200,000	195,198	200,000
Stevenson sidewalk	223,385	-	-	-
City parks	1,136,742	-	-	-
Dolwick sidewalk project	18,422	1,408,297	-	1,408,297
Brightleaf/Narrows sidewalk	-	17,805	-	17,805
MARF Infrastructure Street Improvements	342,397	388,878	388,878	380,534
Infrastructure Street Improvements	1,860,224	2,111,122	1,361,122	2,869,466
Montgomery Drive	1,188,451	3,500,000	500,000	5,500,000
ODB Leaf Machine	-	-	-	120,000
Motorola Radios	-	-	-	75,000
<b>Total Public Works</b>	<b>5,014,323</b>	<b>7,766,102</b>	<b>2,584,655</b>	<b>10,641,102</b>
<b>Total Capital Asset Fund</b>	<b>5,314,926</b>	<b>8,360,398</b>	<b>2,864,472</b>	<b>11,389,464</b>