

Public Safety Fund 2023 Proposed One Time Expenses

Capital - Equipment

Take-home car program	Police Services	470,000
Civil Fingerprint Workstation	Police Services	11,000
LifePack monitor/defibrillator for 4th CORE Team personnel (Officer, Clinician, Paramedic) new positions	Police Services	35,000
Increase for remaining Bomb Squad robot components	Police Services	30,000
Kinetic breaching tool	Police Services	12,000
		558,000

IT Equipment or Technology Improvements

Cellebrite licensing and training for all 29 Detectives	Police Services	8,671
CISCO 9200 Switch - S&J Main Floor Wiring Closet	Support Services	3,500
CISCO 9200 Switch - Contract for Wiring Install	Support Services	2,000
Cradlepoint Replacements - IBR9000	Support Services	20,176
RSA Token Renewal	Support Services	7,000
Replace 27 year old security camera system at S&J	Support Services	50,000
Computer Monitor replacements for 6 Fire Stations	Support Services	6,720
		98,067

Non-Capital Small Equipment and Supplies

Communications Shift Supervisor new position	Communications	3,630
2nd Outreach Victim Advocate new position	Community Health and Resilience	300
4th CORE Team personnel (Officer, Clinician, Paramedic) new positions	Police Services	34,804
Ballistic vest replacements	Police Services	15,000
		53,734

One Time Services or Expenses

Transfer to General Fund to cover ETS one time items	Non-departmental	5,592
Bathroom Partitions	Support Services	4,000
Range floor painting	Support Services	30,000
Fence at Firing Range	Support Services	22,000
		61,592

Public Safety Fund One Time Budget Requests

771,393

Capital Improvement Program

PBF109, Parking Lot Rehabilitation		141,000
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Total Public Safety Fund One Time

912,393