

Public Safety Fund 2024 Proposed One Time Expenses

Capital - Equipment

Take-Home Car Program	Police Services	87,854
Bearcat Purchase	Police Services	75,000
Firing Range Golf Cart	Police Services	20,000
		<u>182,854</u>

IT Equipment or Technology Improvements

Central Square Records Management System (RMS) Interfaces	Collaborative Services	90,000
Cradlepoint Replacements	Collaborative Services	35,620
Computers Replacements	Collaborative Services	19,610
Portable In-Car Printers	Collaborative Services	8,160
Fujitsu Replacements	Collaborative Services	13,702
Smart City Camera Project	Collaborative Services	68,000
Flock License Plate Reader (LPR) Cameras	Collaborative Services	1,750
Public Safety Radio Replacements	Public Safety Chief	135,345
		<u>372,187</u>

Non-Capital Small Equipment and Supplies

Outreach Victim Advocate Position, new position one time costs	Collaborative Services	2,675
Three Additional Shift Firefighters, new positions one time costs	Fire Services	18,000
Ballistic vest replacements	Police Services	36,000
Replacement Sniper Rifles	Police Services	29,000
		<u>85,675</u>

One Time Services or Expenses

Contracted Services for Prairie Dog Control at Firing Range	Natural Resources	19,250
Transfer to the General Fund for ETS equipment	Non-departmental	63,269
Hazard Studies and Modeling	Public Safety Chief	200,000
		<u>282,519</u>

Public Safety Fund One Time Budget Requests**923,235****Capital Improvement Program**

PBF201, Safety and Justice Rehabilitation	200,000
PRO211, Prairie Dog Barrier Replacements	55,550

Total Public Safety Fund One Time**1,178,785**