

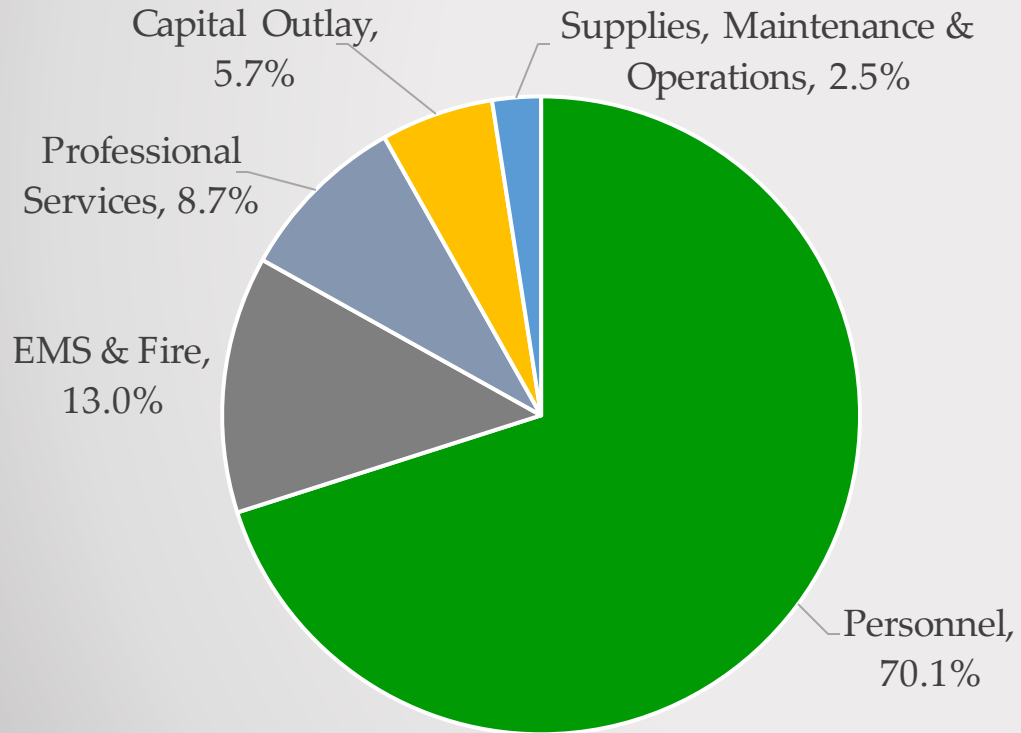
# Public Safety

## FY 2023-24 Proposed Budget

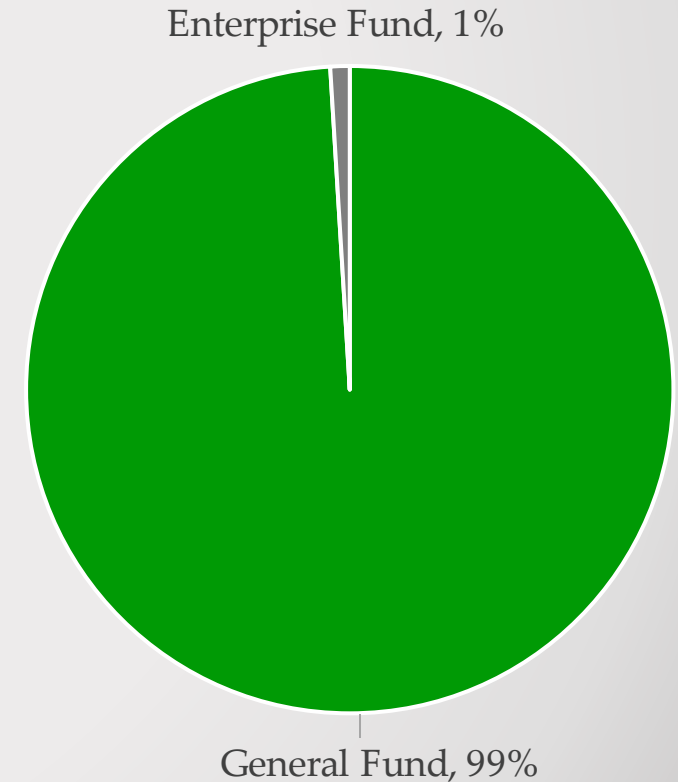
# Proposed FY 2023-24 Budget: \$4.3 million



## Budget by Category



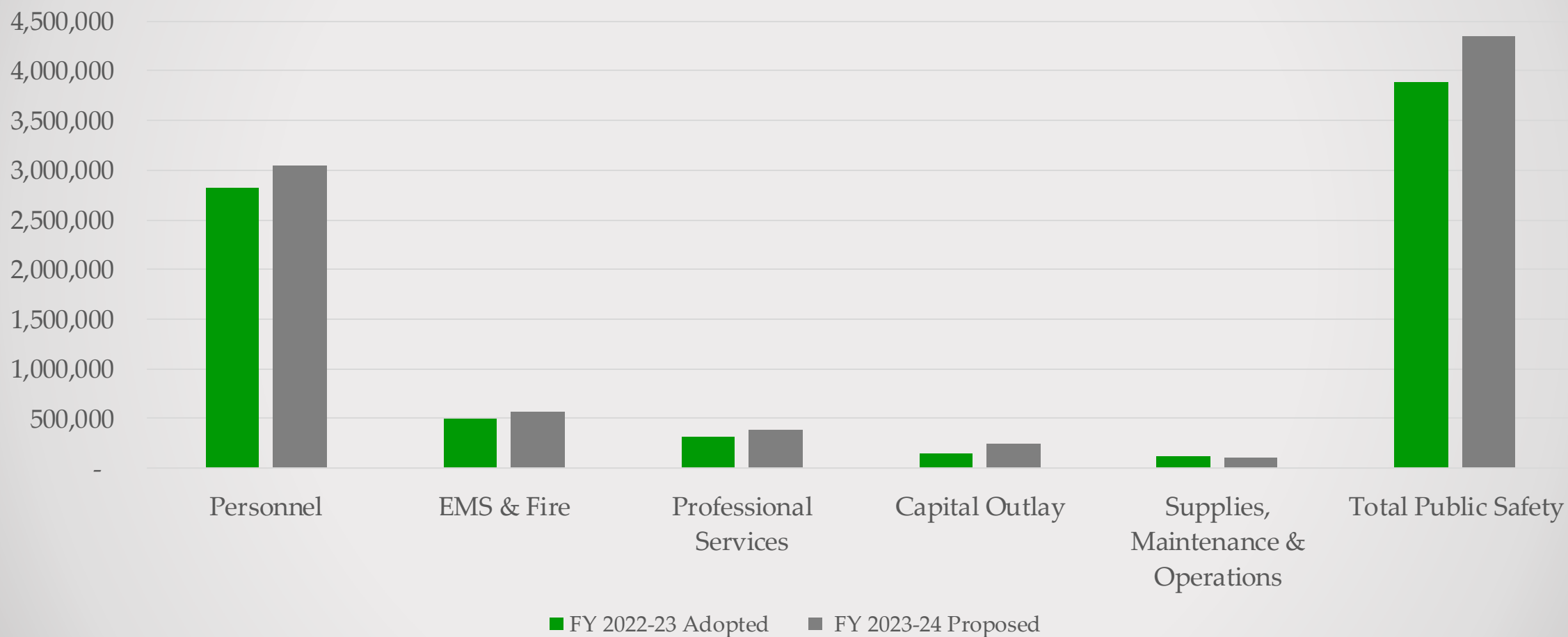
## Budget by Fund

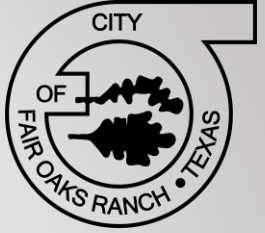


30 positions  
0 vacancies



# Changes to the Budget





# Budget Highlights

- Fire Service Contract increased \$74,124
- Personnel costs include the addition of night shift stipend (\$1,200 per officer)
- Professional services includes the addition of \$40,759 department specific software that was previously budgeted in Information Technology and \$12,780 for new lease of body worn cameras.
- Includes \$70,985 in new capital items:
  - 5 Tasers (\$8,000 total)
  - 2 Mobile Radio Units (\$10,000 total)
  - Night Vision/Thermal Recording Binoculars (\$10,000)
  - Update to all Duty Weapons (\$15,015)
  - Portable Handheld Radios (\$27,970)
- Includes \$177,000 in replacement capital funded by a transfer from the ERF



# Requests Not Yet Funded

- Addition of a new grade in the Public Safety compensation plan for the position of Corporal (would be a grade between Patrol Officer and Sergeant)
  - Change would impact 4 officers and replace the FTO (field training officer) stipend
  - Approximate cost of the addition: \$35,000-\$45,000/year depending on qualifications and seniority of officers.