



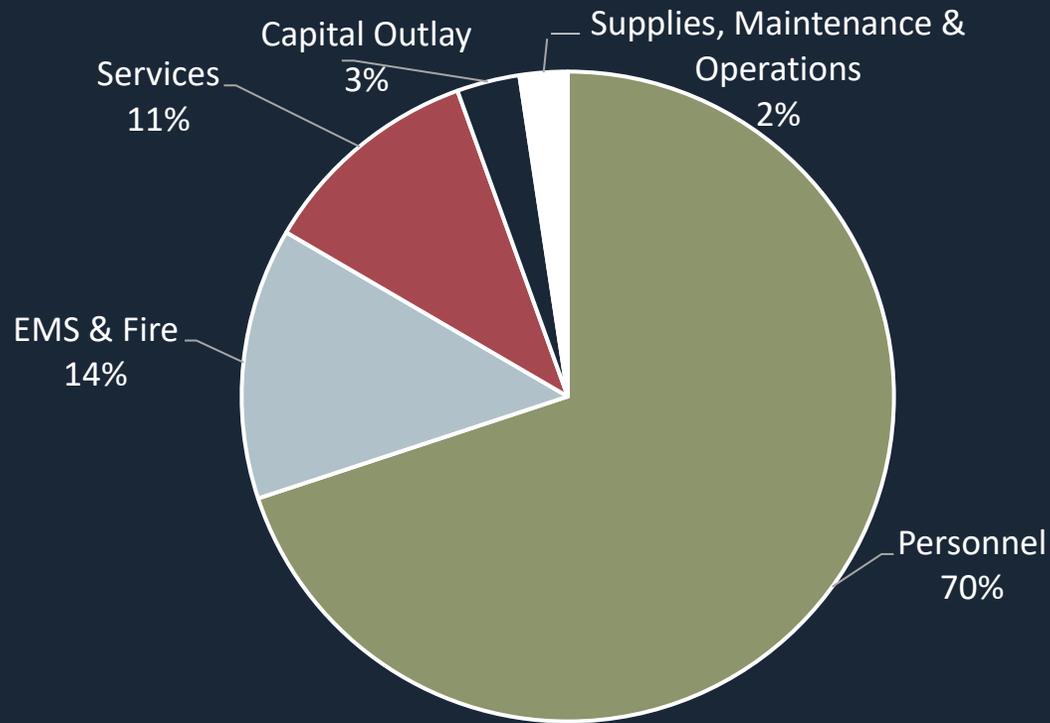
# Public Safety

## FY 2024-25 Proposed Budget

# Proposed FY 2024-25 Budget: \$4,458,334

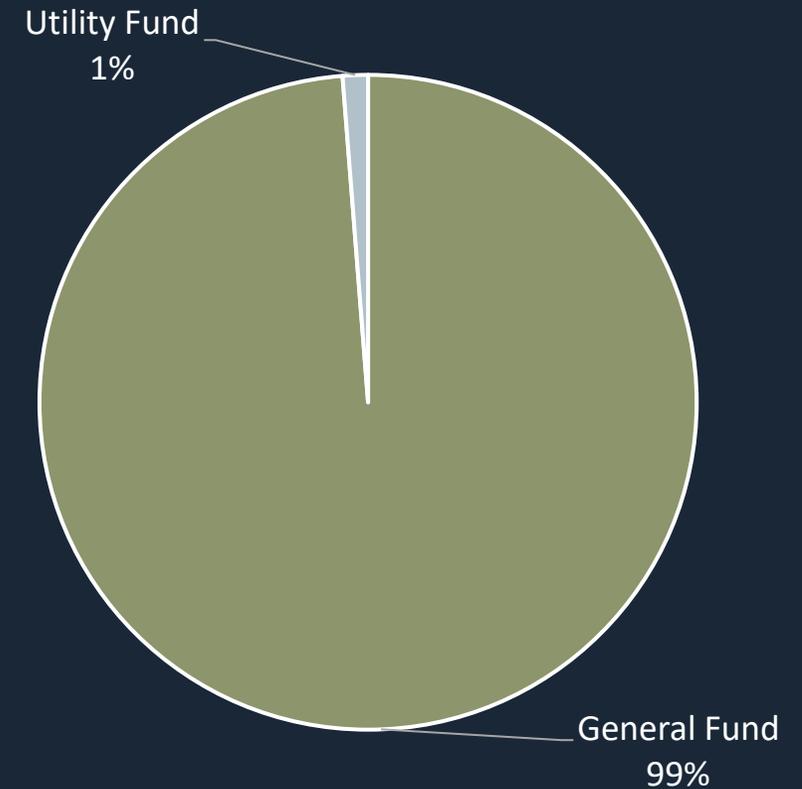


### Budget by Category

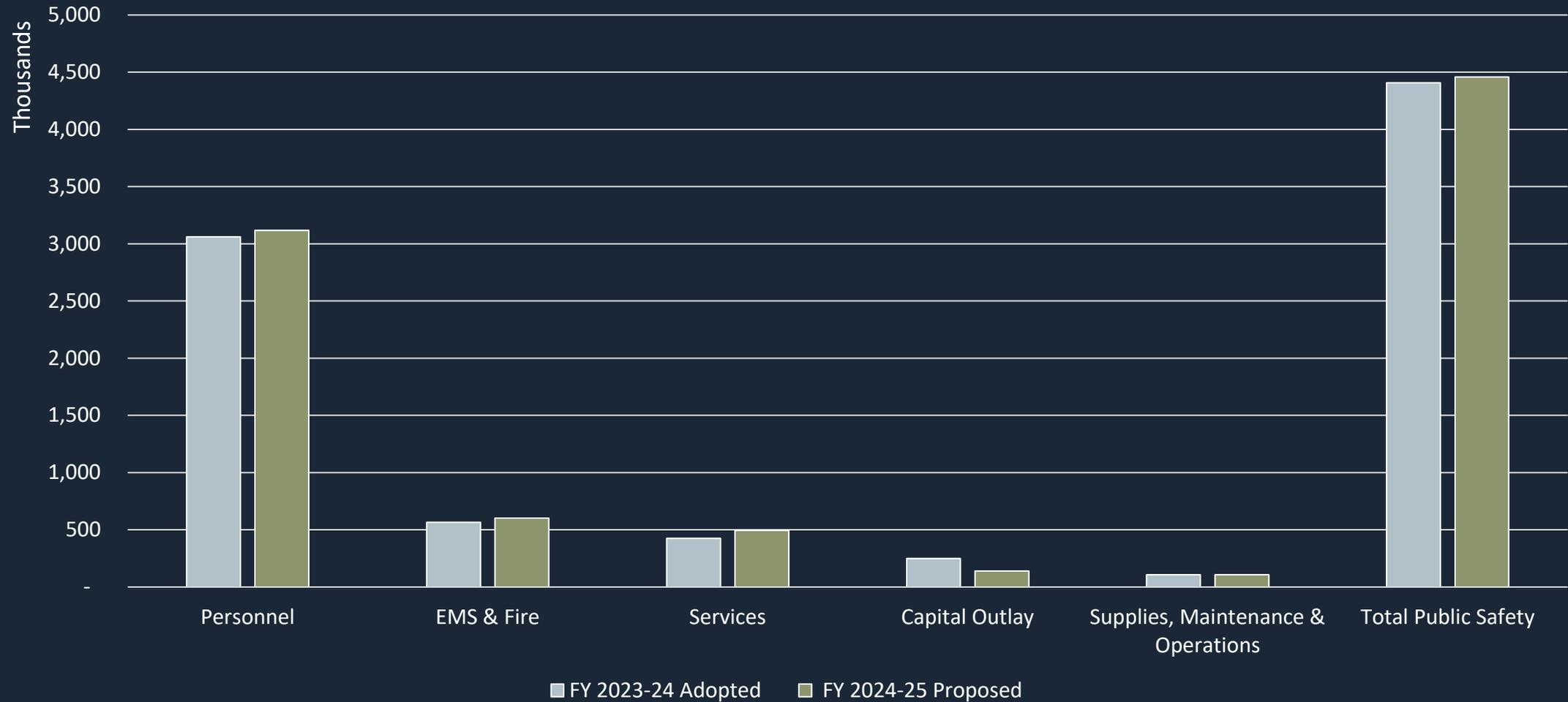


30 positions  
4 vacancies

### Budget by Fund



# Changes to the Budget





# Budget Highlights

- Professional Services includes an increase of \$36,500 in fire services, and an increase of \$58,000 in dispatch services.
- Includes \$143,200 in new capital and minor equipment:
  - Additional patrol vehicle fully outfitted (\$74,000)
  - Portable Handheld Radios (\$65,000)
  - Taser Accessories (cartridges and batteries) (\$2,000)
  - Animal Services Equipment (\$1,000)
  - Portable Generator (\$1,200)
- Includes \$5,000 in new public relations supplies
  - Recruitment supplies (\$3,500)
  - 5K Dog Fun Run Event supplies (\$1,500)



# Equipment Requests Not Yet Funded

- Flock Safety Program (\$34,050 for year 1, \$27,000 each subsequent year)
- Mass Casualty Care Kits (\$21,450)
- Red Dot Sights for Duty Weapons (\$15,000)

# Personnel Requests Not Yet Funded



- Reclass CID Sergeant to Administrative Sergeant (no budgetary impact)
- Addition of a new grade in the Public Safety pay schedule for the position of Police Cadet
  
- New FTE Request – Assistant Chief
  - Salary \$108,000
  - Taxes & Benefits \$35,700
  - Supplies & Computer \$2,500
  
- New FTE Request – Lieutenant
  - Salary \$91,000
  - Taxes & Benefits \$32,400
  - Supplies & Computer \$2,500