

Major Budget Increase for FY23 for Sheriff's Office

- 31020-3004-000-001 – Repair & Maintenance Equipment. Requesting \$14,900 more. We added the specialty team's equipment under this line item. We're wanting to keep all repair and maintenance on equipment together.
- 31020-3002-000-000 – Professional Services – other. Requesting \$36,150 more. Requested \$40,000 to migrate InVize to Laserfiche. Invize is no longer supported
- 31020-4003-000-002 – Gasoline – requesting \$220,000 more. Planning for gas prices to rise.
- 31020-5408-000-000 – Vehicle & Power Equipment – Requesting \$108,300 more. This amount is for 100 Routers and antennas that will be for the remaining fleet that was not equip in FY22. The routers will replace outdated laptop modems. Mobile system will not operate in vehicle without router. The antennas are required to enhance reception of vehicle router in fringe areas of county. Without the antennas the mobile system will not operate properly.
- 31020-5409-000-002 – Police supplies – SWAT Team – Requesting \$86,349 more. \$50,566 out of the \$86,349 is for Ballistic helmets and vector shields.
- 31020-5409-000-004 – Police Supplies Civil Disturbance & CRT – requesting \$39,573 more. \$25,893 out of the \$39,573 is for 7 short barrels rifles and 20 crowd control suits.
- 31020-5410-000-001 – Uniforms All Specialty Teams- Requesting \$26,200 more. Added all specialty teams uniforms under this line item. Line item was only for the DIVE/SWAT Team. We're wanting to have all uniforms for the specialty teams together.

Capital Request

- 31020-8005-000 – Vehicles & Equipment – Requesting \$1,413,141 for 29 vehicles and equipment for vehicles. 20 of the vehicles requested already have over 100k miles or will be over 100k. 9 new vehicles are fore new hires. Also requesting \$96,000 for 3 motorcycles and equipment. The motorcycles will be used for speed enforcement and a select group of other uses such as funeral details, assorted escorts, parades and events. We're also requesting \$500,000 for a vehicle for the DIVE team, this is a grant. This is to replace the one that we currently have to upgrade on scene capabilities for all hazards response vehicle
- 31020-8900-000-000 – Improvements other than Building. Requesting \$1,000,000 to upgrade our public safety software. OneSolution will no longer support the software we have. Also we're requesting \$20,000 to do maintenance at the impound lot.