

County Manager's Proposed  
FY 2025 Budget

# Public Safety Capital



*County Board Work Session*

*April 4, 2024 | 3:00 p.m.*

# Public Safety Capital Program

- Refreshment covers 4 public safety agencies (Police, Fire, DPSCEM, Sheriff) and 6 critical business areas
- Refreshment of foundational public safety technology and response equipment



# Projects Underway

Public Safety Capital Projects Underway				
Project Name	Start Fiscal Year	Anticipated Finish	Sum of Total	Asset Inventory
Computer Aided Dispatch (CAD) and Call Handling Protocols	FY 2019	FY 2026	7,680,000.00	System, Software, Hardware and Equipment
DPSCEM Public Safety Radios	FY 2024	FY 2026	5,700,000.00	1450 Total Radios Over Three Years
Fire Defibrillators	FY 2024	FY 2025	3,700,000.00	37 LikePak Defibrillators; 19 Lucas Chest Compression Systems; 12 CR2 defibrillators; Accessories, Supplies for each
Fire Vehicle Apparatus	FY 2024	FY 2025	2,300,000.00	ladder truck, pumper, and aerial tower
DPSCEM Public Safety Radio System Upgrades	FY 2023	FY 2024	1,930,000.00	System, Software, Hardware and Equipment
<b>Total</b>			<b>21,310,000.00</b>	

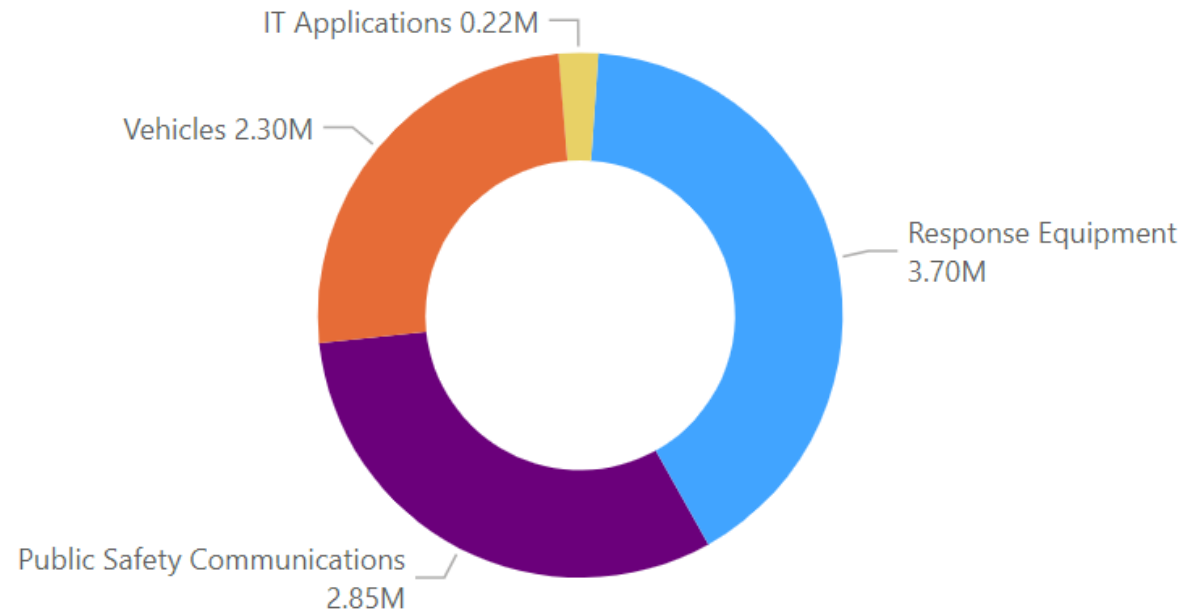
# Funded Projects: Public Safety Capital

Funded Projects - FY 24 and FY25		
Project Name	Sum of FY 2024	Sum of FY 2025
DPSCEM Public Safety Radios	2,850,000.00	2,850,000.00
Fire Breathing Apparatus	-	460,000.00
Police Public Safety VMWare/Servers	-	350,000.00
Sheriff Courthouse Magnetometer / X-Ray Machine		300,000.00
Fire Bomb Squad X-Ray Systems		240,000.00
Police IT: E-Summons System	222,000.00	100,000.00
Sheriff Body Scanner Replacement		100,000.00
Fire Defibrillators	3,700,000.00	-
Fire Vehicle Apparatus	2,300,000.00	-
<b>Total</b>	<b>9,072,000.00</b>	<b>4,400,000.00</b>

# Public Safety Capital – FY 2024 and FY 25 Projects

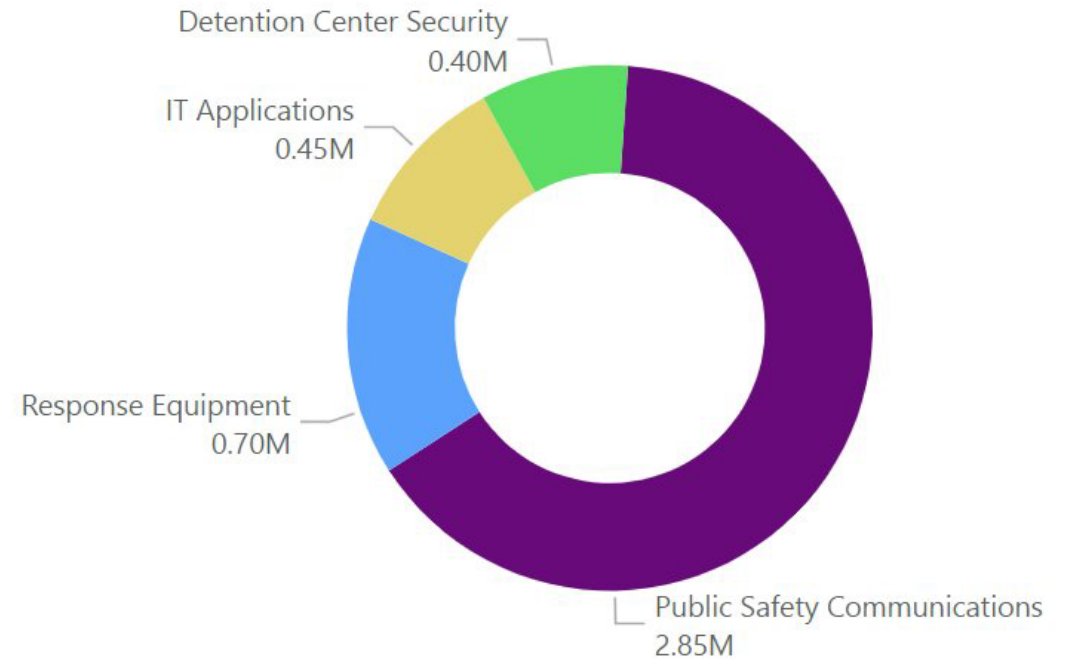
## FY 24 Public Safety Capital

Category ● Response Equipment ● Public Safety Communications ● Vehicles ● IT Applications



## FY25 Public Safety Capital

Category ● Public Safety Co... ● Response Equi... ● IT Applications ● Detention Cent... ● Vehicles



# FY 2025 Budget Summary

	FY 2024 Adopted	FY 2025 Proposed
Short Term Finance	\$8,100,000	\$2,938,000
Bond Premium	-	\$220,000
PAYG	\$972,000	\$1,242,000
<b>Total*</b>	<b>\$9,072,000</b>	<b>\$4,400,000</b>

\* - FY 2024 includes an additional \$2,300,000 for Fire Apparatus was funded through the Auto Fund.

# Key Budget Considerations

- **Capital supports initiatives** – Public Safety Capital represents the core systems and response tools for all of public safety.
- **Navigating Technology Changes** – Implementation is shifting from hardware to software as a service; more virtual solutions, more cyber security, resilient systems.
- **Space Considerations** – Public Safety is working with County agencies and leadership to ensure system refreshes coincide with program space and office requirements.

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