

FY24 BOC Impact Items							
Fund	Dept	Unit	Agenda	Agency/ Department	Description	FY2024 Impact	Object
10	130	2100	BOC 09/14/21 #28	Police	The total FY21 cost in an amount not to exceed \$300,000.00 for the Real-Time Crime Center will include logistics, installation, and configuration. After the first year, the annual cost projection will be in an amount not to exceed \$299,000 for four more years (total of five years). If approved, limited initial RTCC staffing will consist of a combination of Reserve Police Officers and other personnel funded from existing positions. Long-term staffing will be evaluated once the center is operational.	\$299,000.00	6491
010	130	2100	BOC 11/18/21 #12 Amended BOC 04/26/22 #16	Police	After the first year, the annual cost is expected to be \$16,000.00. That amount will be requested in future police budgets starting in FY23.	\$16,000.00	6326
010	130	2100	BOC 05/10/22 #27	Police	After the initial 12-month term, the annual renewal will be approximately \$24,999.00 per year. Funding will be available in the Police Department's annual operating budget.	\$24,999.00	6491
010	130	0260	11/17/22 #13	Emergency Management	FY2024 \$28,640.00 maintenance contract for GuardianCare Protection Program for the CineMassive Video Display Walls located in the Emergency Operations Center (EOC) and Situation Room.	\$28,640.00	6491
010	130	2100	12/13/22 #24	Police	No additional funding is required for the initial subscription. The annual cost is \$17,995.00 and will be requested in the FY24 and FY25 budgets.	\$17,995.00	6491
010	130	2100	02/14/23 #21	Police	Funding for years 2-5 will be included in annual operating requests and is detailed below for FY24-FY27. Year 2: FY24 (02/01/2024-01/31/2025) \$1,717,277.25 Year 3: FY25 (02/01/2025-01/31/2026) \$1,880,827.45 Year 4: FY26 (02/01/2026-01/31/2027) \$1,880,827.45 Year 5: FY27 (02/01/2027-01/31/2028) \$1,880,827.46	\$1,717,277.25	6491
010	170	8780	02/28/2023 #23	District Attorney	To authorize the creation of and funding for the Cobb Family Advocacy Center.	\$143,300.00	
010	130	2100	05/09/23 #18	Police	The department currently has an annual maintenance contract expense of \$17,544.70 for the existing video wall. The expansion of the video wall will increase the annual cost by approximately \$6,400.00.	\$23,945.00	6491
010	130	2100	05/09/23 #18	Police	The deployment of fifteen (15) new cameras will require a monthly cellular plan for each camera at approximately \$40 per camera each month, or \$7,200 annually.	\$7,200.00	6385
010	035	0400	05/23/23 #17	Information Services	The Department requests approval to augment IS staff with a technical writer for two (2) years in an amount not to exceed \$216,672.43. Year-1 (FY23)= \$103,416.43. Year-2 (FY24)=113,256.00.	\$113,256.00	6326
010	130	2100	05/23/23 #20	Police	There will be no impact for the FY2023 period as all year-one expenses will be funded with reserves from the False Alarm Program within the Police Department budget. Funding for FY2024 and beyond will be requested with the annual operating budget process at an annual increase of 20% per year. Impact will be: FY2024=\$21,765.60. FY2025=\$26,118.72. FY2026=\$31,342.46. FY2027=\$37,610.96.	\$21,765.60	6491
010	035	0400	06/13/23 #26	Information Services	No additional funding is needed in FY 2023 for the Cisco Collaboration Flex EA. Funding in the amount of \$221,755.32 annually for FY 2024 and FY 2025 will be requested within the normal biennial budget process.	\$221,755.32	6491
Total General Fund Impact Items						\$2,635,133.17	