



Police

2017-18 Proposed Budget
Funding Requests and Justifications

City Council Work Session
August 12, 2017

Police



Personnel – New Positions and Overtime

New Positions – 5 Officers and 1 Lieutenant **\$655,217**

- **Recurring Costs** \$591,917
Salaries, Benefits, and Other Operational Expenses
- **One-Time Costs** 63,300
New Equipment Costs

Overtime Adjustments **\$439,435**

- **Police** \$ 39,435
Adjustment to Correlate with Salary Increases
- **SRO** 400,000
Adjustment for Increase in GISD Requested OT
Reimbursed 100% by Garland ISD

Police



Equipment – Body Cameras and Taser Cartridges

Body Cameras, In-Car Cameras, and Tasers **\$458,423**

- ***Year 2 of Axon Enterprise Contract***

New Body Cameras, Upgrade of In-Car Camera System, and Taser Conductive Energy Devices (CEDs)

Taser Batteries and Cartridges **25,000**

Acquisition of Batteries and Cartridges for CEDs
\$125,000 Contract with Axon Enterprise Will Cover a **5-Year Period**

Police



Vehicles – SWAT Equipment Van Ancillary Costs

SWAT Equipment Van Ancillary Costs **\$7,740**

First-Year Vehicle Costs Associated with **Fuel, Depreciation, and Fleet Service Charges**

Van will be included in Equipment Replacement Fund

Van requested in Narcotic Seizure Fund



Police

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Summary of General Fund Expenditures for 2017-18

Item	Cost
5 Officers and 1 Lieutenant	\$ 655,217
Overtime Adjustments	439,435
Body Cameras and Taser Cartridges	483,423
SWAT Equipment Van Ancillary Costs	7,740
Total	\$1,585,815

Police

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Questions?