

Foregone Option #1 - Public Safety*For Discussion Purposes-Friday, July 20, 2018*

Description	Cost	
Police		
Additional Police Officers (4 positions, COPS Grant)	273,612	
Additional patrol vehicles and Upfit	220,000	
Additional Police Officer costs	57,965	
Records Clerk (1 position)	52,707	
Comm Specialists (2 positions)	109,937	
Animal Control Officers (2 positions)	109,269	
M-Vac system	34,516	
Mini Scope Light Source	12,925	
Smart Ray SRV X-Ray System	28,500	
Crime Scene Trailer	16,000	
Fire Department Turn Outs	162,000	
One new Fire Vehicle (includes light and technology package)	53,000	
Total	<u>1,130,431</u>	
Beginning Foregone Balance ¹	6,311,570	
Total Cost of Package	1,130,431	
Less amount covered by COPS grant (year one)	(205,209)	
Amount of Foregone to request ²	925,222	14.66%
Remaining Foregone balance	5,386,348	

¹ Association of Idaho Cities *City Budgeting Manual for FY 2019* Appendix J, pg. 124