

# 2024 BUDGET PACKAGE SUMMARY

One-time

Type

Type Key: P - Personnel; O - Operational/Ongoing; C - Capital;  
NC - Non Capital Equipment

General Fund

### Town Manager

X	O	Transformer Upgrade - (.6% Sales Tax)	\$ 18,500
X	C	Office Furniture (.6% Sales Tax)	7,130
X	O	Garage Door Repair (.6% Sales Tax)	20,000
<b>Sub Total</b>			<b>\$ 45,630</b>

### Technology

X	C	Server Upgrade	\$ 135,000
X	NC	New Employee IT Set up (Public Works Office - 1)	3,250
<b>Sub Total</b>			<b>\$ 138,250</b>

### Police

X	NC	Ballistic Shields (11) - (Seizure Funds)	\$ 12,000
X	O	Flock Safety ALPR Cameras (14) - (Seizure Funds)	51,100
<b>Sub Total</b>			<b>\$ 63,100</b>

### Public Works

	P	FTE - Rec Coordinator - Parks - Half year	\$ 59,140
X	NC	Recreation Equipment	40,000
	O	Recreation Software	10,000
X	O	Misc. HOA Requests	20,000
<b>Sub Total</b>			<b>\$ 129,140</b>

<b>APPROVED REQUESTS</b>	<b>\$ 376,120</b>
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