

## A. Personnel Costs

		EXPENDITURES:
Overtime-Tampa Police Department	Tampa Police Department	\$ 2,363,421.31
Overtime for Tampa Police Department officers utilized during the event.		
Overtime-Tampa Fire Rescue	Tampa Fire Rescue	\$ 254,942.14
Overtime for Tampa Fire Rescue personnel utilized during the event.		
Overtime-City of Tampa	City of Tampa	\$ 13,949.56
Overtime for all other City of Tampa personnel utilized during the event.		
<b>Budget Category TOTAL:</b>		<b>\$ 2,632,313.01</b>

## B. Fringe Benefits

EXPENDITURES:

Benefits-Tampa Police Department	Tampa Police Department	\$ 331,631.76
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Benefits for Tampa Police Department officers utilized during the event.

Benefits-Tampa Fire Rescue	Tampa Fire Rescue	\$ 38,270.46
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Benefits for Tampa Fire Rescue personnel utilized during the event.

Benefits-City of Tampa	City of Tampa	\$ 3,327.59
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Benefits for all other City of Tampa personnel utilized during the event.

<b>Budget Category TOTAL:</b>		<b>\$ 373,229.81</b>
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## C. Travel Costs

		EXPENDITURES:
N/A		\$ 0.00
Budget Category TOTAL:		\$ 0.00

## D. Equipment Costs

EXPENDITURES:

<b>Segways</b>	Tampa Police Department	\$ 44,379.45
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5 Segways for transportation within the secured perimeter. The Segways will be valuable for maneuvering within tight quarters in fulfilling the supervision mission of the RNC security function.

<b>T3-Three Wheel Transport Veh</b>	Tampa Police Department	\$ 47,627.50
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T3 Three-wheel transport vehicles.

<b>Smartboard</b>	Tampa Police Department	\$ 6,809.38
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1 Smartboard 685ix for presentations reference event planning, changes, tracking, and information presentation in support of the security mission of the RNC.

<b>CCTV System (TPD)</b>	Tampa Police Department	\$ 2,321,382.02
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The CCTV system will be comprised of 58 fixed location PTZ cameras, 6 mobile PTZ cameras on trailers, 12 fixed cameras dedicated to analytics and 19 cameras dedicated to the Tampa Police Department Headquarters building security. The cameras will be connected to each other, in small groups, wirelessly, via a mesh-network. The groups of mesh-connected cameras will be connected to the Tampa Police Department Headquarters building via high-capacity microwave links. See CCTV Detail Sheet for cost breakdown. In addition to what is listed on the cost breakdown sheet there will be cameras installed on 5 trailers that will be integrated into the system for use in St. Petersburg during the event.

<b>Radio Communications</b>	Tampa Police Department	\$ 6,117,420.69
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Harris hand held and mobile radios for other agencies supporting the RNC security mission. Their radios will allow for interoperability between the numerous agencies traveling to Tampa to support the RNC security mission. Along with numerous other communications equipment required to support the RNC security operations.

<b>Digital Downlink System Upgrade</b>	Tampa Police Department	\$ 1,183,090.47
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Digital downlink system upgrade for the police helicopters. The downlink aviation assets are relied upon to provide real time video coverage to commanders on the ground. Currently, the camera feed is provided through and antiquated analog microwave downlink system to ground based receivers throughout the City of Tampa and support of other agencies in the Tampa Bay area. We have been using this legacy analog system since 1999. The Hillsborough County Sheriff's Office aviation unit and the Pinellas County Sheriff's Office utilize modern digital downlink systems. In order to have interoperability and to support the RNC security mission our downlink system needs to be upgraded to a digital system. This will provide compatibility with the other agencies that will be supporting the RNC security mission.

<b>Aviation Video Monitor/Keyboard Upgrade</b>	Tampa Police Department	\$ 44,719.96
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Aviation video monitor and keyboard upgrade for night vision. The City of Tampa Police Department's helicopters are crucial to law enforcement operations during the RNC. To become compliant with the Federal Aviation Administration regulations each of the department's helicopters must be modified for use under night vision goggles. The FAA notified the City of Tampa that unless the aircraft are modified and the FAA approves the modified system, the aircraft will be grounded and will be unavailable for the RNC.

<b>Tactical Bear Cat</b>	Tampa Police Department	\$ 272,904.00
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Tactical Bear Cat.

<b>Tactical Equipment</b>	Tampa Police Department	\$ 17,865.00
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<b>Tactical Equipment</b>	Tampa Police Department	\$ 4,595.00
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<b>Spectrometer</b>	Tampa Police Department	\$ 60,000.00
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One Spectrometer. The spectrometer is designed for use by first responders, homeland security, military, law enforcement, and forensic chemistry personnel. This spectrometer will quickly assist the Tampa Police Department Bomb Squad in identifying unknown solid and liquid chemicals from a vast sample library including: explosive, toxic industrial chemicals (TICs), toxic industrial materials (TIMs), chemical warfare agents (CWAs), white powders, narcotics, and more. The spectrometer will help to minimize the threat to the public and disruption of commerce.

<b>Chemical/Contaminated Water Rated Drysuits</b>	Tampa Police Department	\$ 11,011.00
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(8) Chemical/Contaminated Water Rated Drysuits. The drysuits worn by divers during nearly all dive operations. Not only for cold water dives, but as a barrier from contaminants in the water. The drysuits are made from three layers of material, nylon/butyl rubber/nylon. The drysuits must be worn during all port/vessel dives due to contaminants in the water, and the bottom paint of the ships that are contacted during hull searches. Drysuits are perishable items and repairs are very costly.

## D. Equipment Costs

EXPENDITURES:

<b>Utility Veh w/ K9 boxes</b>	Tampa Police Department	\$ 61,648.10
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(5) Utility Vehicles with K9 boxes. The utility vehicles with cargo areas and collapsible crates will be needed to transport the K9's and EOD personnel from the required sweep locations and events for the RNC. Not all areas will be easily accessible with a police vehicle and this will make a rapid response possible while carrying the required equipment including the K9, in a safe manner. The utility vehicles will need to be modified to accommodate the boxes for the K9s.

<b>Dominus Saddles</b>	Tampa Police Department	\$ 8,361.75
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(5) Dominus Saddles. Currently TPD has four Dominus saddles issued to the Mounted Patrol Unit and five halter/bridle combinations. With the additional Reserve Officer riders needed for the RNC and the additional horses that will be working with the unit, they will need saddles, bridles, bits, and protective boots.

<b>L-Rad (Lrac 500X)</b>	Tampa Police Department	\$ 25,955.34
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L-Rad (Lrac 500X). The L-Rad equipment is a dual purpose crowd management tool. Functioning as both an "irritant" tool for suppression of criminal activity and as a very effective public address system for issuing instructions to citizens, drivers, and law enforcement officers in outdoor environments with high ambient noise.

<b>L-Rad (Lrac 100X)</b>	Tampa Police Department	\$ 25,003.60
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(4) L-Rads (Lrac 100X). The L-Rad equipment is a dual purpose crowd management tool. Functioning as both an "irritant" tool for suppression of criminal activity and as a very effective public address system for issuing instructions to citizens, drivers, and law enforcement officers in outdoor environments with high ambient noise.

<b>Aerosols</b>	Tampa Police Department	\$ 118,028.00
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Aerosols. There is an assortment of chemical aerosols, irritant gases, less-lethal impact munitions, and distraction devices that can be used to disperse unruly crowds and interrupt criminal attacks on persons and property.

<b>Chemicals</b>	Tampa Police Department	\$ 136,058.00
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Chemicals. There is an assortment of chemical aerosols, irritant gases, less-lethal impact munitions, and distraction devices that can be used to disperse unruly crowds and interrupt criminal attacks on persons and property.

<b>LL Impact</b>	Tampa Police Department	\$ 80,956.41
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LL Impact. Less lethal rounds for field force. There is an assortment of chemical aerosols, irritant gases, less-lethal impact munitions, and distraction devices that can be used to disperse unruly crowds and interrupt criminal attacks on persons and property.

<b>Distraction Devices</b>	Tampa Police Department	\$ 33,687.00
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Distraction Devices for field force. There is an assortment of chemical aerosols, irritant gases, less-lethal impact munitions, and distraction devices that can be used to disperse unruly crowds and interrupt criminal attacks on persons and property.

<b>Equipment Accessories</b>	Tampa Police Department	\$ 289,613.52
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Equipment Accessories. Misc. Equipment and accessories. There is an assortment of chemical aerosols, irritant gases, less-lethal impact munitions, and distraction devices that can be used to disperse unruly crowds and interrupt criminal attacks on persons and property.

<b>Pepper Ball Impact Munitions</b>	Tampa Police Department	\$ 133,089.29
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Pepper Ball Impact Munitions. There is an assortment of chemical aerosols, irritant gases, less-lethal impact munitions, and distraction devices that can be used to disperse unruly crowds and interrupt criminal attacks on persons and property.

<b>Gas Mask Program Accessories</b>	Tampa Police Department	\$ 16,308.54
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Gas Mask Program Accessories. Includes fits test apparatus, respirator lens, etc.

<b>Misc. Power Tools</b>	Tampa Police Department	\$ 39,515.72
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Misc. Power Tools. These tools are necessary to defeat potential protestor apparatus.

<b>Video Recorders</b>	Tampa Police Department	\$ 14,822.60
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Video Recorders. Sony HD 96 GB or similar.

<b>Enclosed Trailers</b>	Tampa Police Department	\$ 16,969.20
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Enclosed Trailers (8x12) for bicycle storage and transport.

**D. Equipment Costs**

EXPENDITURES:

<b>Police Bicycles</b>	Tampa Police Department	\$ 319,400.00
Police Bicycles for field force.		
<b>Field Force Transport Vehicles</b>	Tampa Police Department	\$ 254,837.90
Field Force Transport Vehicles. Purchased vehicles that will need modifications to accommodate field force personnel.		
<b>Police Motorcycles</b>	Tampa Police Department	\$ 67,500.00
Police Motorcycles for motor unit operations.		
<b>Dignitary Motorcade Vehicles</b>	Tampa Police Department	\$ 63,368.00
Dignitary Motorcade Vehicles for secure transportation during motorcades.		
<b>Utility Vehicles</b>	Tampa Police Department	\$ 92,757.36
Purchase (8) Utility Vehicles for transportation of 4-man field force units.		
<b>Pierce F550 12' Rescue Box/Tactical Medical Response Team Vehicle</b>	Tampa Fire Rescue	\$ 167,740.00
Pierce F550 12' Rescue Box/Tactical Medical Response Team Vehicle.		
<b>Fire Hydrant Locking Caps</b>	City of Tampa Water Department	\$ 93,594.00
Purchase 465 fire hydrant locking caps for security during the RNC.		
<b>Safety Stock (Shipping)</b>	Tampa Police Department	\$ 3,500.00
Safety Stock Shipping cost.		
<b>Vehicle Carry Racks</b>	Tampa Police Department	\$ 49,540.00
Vehicle Carry Racks for modification of Crowd Management Transport Vehicles		
<b>Kubota</b>	Tampa Fire Department	\$ 99,963.20
Kubota (5) - Allows for mobile EMS/Fire Suppression Teams within secure area and other downtown locations.		
<b>Hazardous Material Metering Devices</b>	Tampa Fire Department	\$ 118,048.20
Hazardous Material Metering Devices - Allows for detection capabilities within the secure area and other locations.		
<b>EOC Computers</b>	Tampa Fire Department	\$ 72,866.25
EOC Laptops - Laptops to be used to support the Emergency Operations Center activities during the event.		
<b>EOC Equipment</b>	Tampa Fire Department	\$ 61,926.59
EOC - Purchase network switches and portable cabinets, VOIP telephones, cabling, and installation services for expanding and supporting the Emergency Operations Center during the event.		
<b>Video Conferencing</b>	Tampa Fire Department	\$ 124,906.72
Video Conferencing - provide video conference capabilities for Tampa Fire Rescue emergency management during the event. Video conferencing will be available to have dedicated locations dial outside agencies.		
<b>EOC Phone Center</b>	Tampa Fire Department	\$ 35,627.70
EOC Phone Center - Emergency management call center to operate during the RNC.		
<b>Bomb blast window film</b>	City of Tampa	\$ 42,578.50
Bomb blast window film - provide bomb blast window film to the City of Tampa's City Hall and Municipal Office Building to ensure that citizens interacting with local government do so in a safe manner.		
<b>Safety bar and flashers</b>	City of Tampa Transportation	\$ 17,965.00
Safety bar and flashers for TCP implementation - The City of Tampa will be required to reroute traffic around the event and the secure area at direction of the U.S. Secret Service.		

## D. Equipment Costs

EXPENDITURES:

<b>Traffic control devices</b>	City of Tampa Transportation	<b>\$ 78,630.40</b>
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Traffic Control Devices (Temporary signs installed on a permanent post and large Traffic Control Devices (H barricades and Barrels) to close roads and lanes. Due to security issues multiple signs for all temporary Detour / Road Closures / One Ways must be installed on post(s) in excess of 100 locations including detail work request for installation, 90 H barricades to close roads, 220 Barrels to close traffic lanes.

<b>Traffic cameras</b>	City of Tampa Transportation	<b>\$ 102,712.98</b>
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Traffic cameras - The Tampa Police Department and the Transportation Department will be required to monitor traffic conditions around the event locations and on the roadways between events to include delegate hotel locations.

<b>Identity Management System</b>	City of Tampa IT	<b>\$ 73,740.00</b>
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Identity Management System - purchase and install two enterprise class internet traffic load balancing firewall appliances. Critical purchase to protect the City's Internet service and web sites and handle a redundant failure circuit.

<b>AV System</b>	City of Tampa Fire Rescue	<b>\$ 18,837.23</b>
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AV System - Emergency management EOC monitors and projection systems.

<b>Additional: Traffic cameras</b>	City of Tampa Transportation	<b>\$ 163,189.10</b>
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Traffic cameras - The Tampa Police Department and the Transportation Department will be required to monitor traffic conditions around the event locations and on the roadways between events to include delegate hotel locations.

<b>Budget Category TOTAL:</b>		<b>\$ 13,255,050.67</b>
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## E. Supplies

EXPENDITURES:

<b>Ear Mics</b>	Tampa Police Department	\$ 36,000.00
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Ear mics for radios for communications for LEO.

<b>Tactical Equipment</b>	Tampa Police Department	\$ 8,135.00
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<b>Zeagle Ranger Buoyancy Compensators</b>	Tampa Police Department	\$ 2,966.46
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Zeagle Ranger Buoyancy Compensators are used on every dive to maintain natural buoyancy. Life is in the 7 - 8 year range; again, storing in our vehicles (heat) reduces life of the plastic components. None of ours are newer than five years at this point.

<b>Kevlar helmets</b>	Tampa Police Department	\$ 857.00
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Kevlar helmets are used in tactical situations on or near water, which have called for divers/rescue swimmers to be on board (i.e. S68 off Davis Island) or while clearing the under side of a bridge for a hiding suspect.

<b>AGA Divator MKII Accessory Rail System</b>	Tampa Police Department	\$ 2,511.00
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AGA Divator MKII Accessory Rail System which attaches to the AGA Divator full face mask which we currently use and makes it possible to mount various devices to the side of the mask. The version we would request would include a LED diver headlight mounted to the accessory slide. The use of an underwater light is a necessity on nearly every one of our dive operations. This system would allow the diver to free the hand typically used to hold an underwater light. We would also like to expand the use of the rail system in the future by adding an underwater camera when certain situations arise. The rail system is manufactured by the same company that manufactures our full face masks. We currently use hand held lights.

<b>Remote spotlight</b>	Tampa Police Department	\$ 466.14
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Remote spotlight. The 32' Donzi Response boat does not have a spotlight. The spotlight aids in nighttime navigation, in locating channel markers, etc. The Donzi will be needed to support RNC operations.

<b>ACR Personal Response Locator</b>	Tampa Police Department	\$ 2,096.00
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ACR Personal Response Locator. These personal response locator beacons are waterproof and they utilize GPS technology. These would be deployed in case of an emergency (i.e. ejection into the water) where no other means of communication is available. They would be registered to the officer along with emergency contact information. GPS location would be utilized to locate the officer. The unit is compact and is designed to be worn by the officer. There is no sustained subscription fee as it is included in the initial cost of the unit. These would be issued to all officers on the Marine Unit for use on regular and special (RNC) duty. These are similar to the ones the department has purchased for Air Service personnel in case of a water emergency.

<b>Large fans</b>	Tampa Police Department	\$ 598.00
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Large fans. The large fans will allow for air flow in tented areas where canines will be kept during off hours and tended to for veterinary services and bathing. This will assist in maintaining sanitary conditions in our temporary K9 facility to include keeping down odor and lower temperatures. During the month of August, this will be a concern due to the extreme August temperatures.

<b>Collapsible/portable K9 crates</b>	Tampa Police Department	\$ 8,931.00
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Collapsible/portable K9 crates. The collapsible crates will be needed to transport the canines.

<b>Trunk Lock Boxes</b>	Tampa Police Department	\$ 2,988.00
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Trunk Lock Boxes will be utilized for proper and safe transportation and storage of training aides when traveling to and from training locations in preparation for the RNC. This will allow for quick availability of training aides during lengthy sweep operations to maintain K9 motivation and focus throughout the sweep.

<b>Pelican Airtight Containers</b>	Tampa Police Department	\$ 2,850.80
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Pelican Airtight Containers. The Pelican boxes are a high-quality, airtight-type container that will be utilized for training aide storage. Cross-contamination will be prevented through the utilization of these boxes while the aides are housed together in the magazine. Each odor has it's own designated airtight box.

<b>K9 First Aid Kits</b>	Tampa Police Department	\$ 2,680.00
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K9 First Aid Kits. The K9 first aid kits will provide each team a kit to address health or injury concerns in the field and when deployed away from immediate veterinary care.

<b>K9 Cool vest</b>	Tampa Police Department	\$ 944.86
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K9 Cool vest. The K9 cool vests will be used to control the K9's body temperature during the extreme heat of August. This can prevent over heating of the K9, which can reduce the overall productivity of a K9 team or cause very severe health concerns for the K9, with the worst being death of the K9 in extreme conditions. The handlers can keep these vests readily available as well as keeping some at the K9 facility to cool the K9s as they return.



## E. Supplies

EXPENDITURES:

<b>Bales of T&amp;A Hay</b>	Tampa Police Department	\$ 4,900.00
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Bales of T&A Hay. With the amount of horses coming in, hay should be provided for feeding of the horses. The agencies responding will be required to bring in their own bagged feed (as the types of feed vary dramatically). Timothy and Alfalfa Hay is commonly used throughout Florida and should be palatable for all of the horses. With the amount of time that the horses will be housed at the Fairgrounds (approximately 10 days) the bales of hay would take up too much room for each agency to bring in their own.

<b>Flat-back Water Buckets</b>	Tampa Police Department	\$ 85.00
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Flat-back Water Buckets. The flat-back water buckets will be used in the temporary stalls in the work area. The horses will need to take breaks during patrol and need to re-hydrate.

<b>Manure Forks</b>	Tampa Police Department	\$ 180.00
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Manure Forks. The manure forks will be used at the temporary stalls and by the persons responsible for the manure pickup in the patrol area.

<b>Manure Wheel Barrows</b>	Tampa Police Department	\$ 377.70
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Manure Wheel Barrows. The manure wheel barrows will be used at the temporary stalls and by the persons responsible for the manure pickup in the patrol area.

<b>Bags of Shavings for Stalls</b>	Tampa Police Department	\$ 4,665.60
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Bags of Shavings for Stalls. The shavings will be used at the Fairgrounds and the temporary stalls in the work area for stall bedding to absorb urine and provide suitable stall footing. The horses cannot use the hard packed re clay (Fairgrounds) or asphalt (work area) as stall bedding.

<b>Halter/bridle combination</b>	Tampa Police Department	\$ 1,381.00
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Halter/bridle combination for use by the additional Reserve riders and horses that will be working with the Mounted Patrol unit.

<b>Face Shields with Nose Guard</b>	Tampa Police Department	\$ 1,424.67
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Face Shields with Nose Guard. The face shields with nose guards will provide eye and face protection for the horses against thrown or sprayed items.

<b>Canon Bone Protector (front)</b>	Tampa Police Department	\$ 1,450.58
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Canon Bone Protector (front) will provide impact protection to the lower front legs of the horses.

<b>Canon Bone Protector (rear)</b>	Tampa Police Department	\$ 1,398.77
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Canon Bone Protector (rear) will provide impact protection to the horse and are cut resistant.

<b>Old Mac's Hoof Boots</b>	Tampa Police Department	\$ 2,500.00
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Old Mac's Hoof Boots. Hoof protection for horses.

<b>Seer Riding Helmet with Riot Package</b>	Tampa Police Department	\$ 1,512.78
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Seer Riding Helmet with Riot Package. The Seer Riding Helmet is SAE-certified and can be equipped with a face shield and neck protection. These helmets are compatible with the issued gas masks. The TPD Mounted Patrol Unit currently has five Seer Riding Helmets with Riot Packages but five Reserve riders will be working with the unit and need to be provided with these helmets.

<b>Hatch Riot Gear</b>	Tampa Police Department	\$ 2,962.90
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Hatch Riot Gear. Chest, back, arm, and leg protection for all riders (TPD and visiting agencies) to ensure less injuries to the officers.

<b>Seer Riding Helmet with Riot Package</b>	Tampa Police Department	\$ 6,656.22
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Seer Riding Helmet with Riot Package. The Seer Riding Helmet is SAE certified and can be equipped with a face shield and neck protection. These helmets are compatible with the issued gas masks. Assisting agencies have SAE certified helmets but they are strictly riding helmets; they do not have the ability attach face shields or neck protection.

<b>Hatch Riot Gear</b>	Tampa Police Department	\$ 11,851.60
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Hatch Riot Gear. Chest, back, arm, and leg protection is needed for all riders (TPD and visiting agencies) to ensure less injuries to the officers.

<b>Face shields with nose guards</b>	Tampa Police Department	\$ 7,667.70
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Face shields with nose guards to provide eye and face protection for the horses against thrown or sprayed items.

<b>Canon bone protector (front)</b>	Tampa Police Department	\$ 2,901.16
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Canon bone protector (front) to provide impact protection to the lower front legs of the horses.

**E. Supplies**

EXPENDITURES:

<b>Canon bone protector (rear)</b>	Tampa Police Department	\$ 2,797.54
Canon bone protector (rear) to provide leg protection for the horses; cut resistant.		
<b>Hard Shell Riot Suits</b>	Tampa Police Department	\$ 354,897.96
Hard Shell Riot Suits. Safariland Exotech Riot Control Suit.		
<b>Riot Shields</b>	Tampa Police Department	\$ 58,635.00
Riot Shields. Riot Shields for Field Force.		
<b>Gas Masks</b>	Tampa Police Department	\$ 437,660.00
Gas Masks for field force and chemical irritants.		
<b>Gas Mask Cartridges</b>	Tampa Police Department	\$ 143,550.00
Gas Mask Cartridges for gas masks.		
<b>Gas Mask Carry Pouches</b>	Tampa Police Department	\$ 69,078.00
Gas Mask Carry Pouches; duty belt pouches for gas masks.		
<b>Flex Cuff Training Cuffs</b>	Tampa Police Department	\$ 285.00
Flex Cuff Training Cuffs - reusable, for training use only.		
<b>Flex Zip cuffs</b>	Tampa Police Department	\$ 10,065.00
Flex Zip cuffs for Field Force.		
<b>Riot Baton</b>	Tampa Police Department	\$ 72,083.40
Riot Baton for Field Force - polycarbonate.		
<b>Safariland Hydration System</b>	Tampa Police Department	\$ 40,309.44
Safariland Hydration System.		
<b>Riot Helmets</b>	Tampa Police Department	\$ 735,242.02
Riot Helmets - Safariland Portech Ballistic Helmet.		
<b>BDU uniforms</b>	Tampa Police Department	\$ 498,151.85
BDU uniforms - pants/top, 5 sets each.		
<b>Rain poncho</b>	Tampa Police Department	\$ 2,600.00
Rain poncho.		
<b>Radio ear pieces</b>	Tampa Police Department	\$ 224,570.50
Radio ear pieces for inner-helmet communications.		
<b>Binoculars</b>	Tampa Police Department	\$ 21,203.50
Binoculars, spotting scopes.		
<b>Bicycle Uniforms</b>	Tampa Police Department	\$ 128,486.00
Bicycle Uniforms - 5 sets per rider.		
<b>Mounted Officer Thigh Guards</b>	Tampa Police Department	\$ 3,730.06
Mounted Officer Thigh Guards.		
<b>Mounted Officer Shin Guards</b>	Tampa Police Department	\$ 6,216.76
Mounted Officer Shin Guards.		
<b>Horse Chest Protector</b>	Tampa Police Department	\$ 6,216.76
Horse Chest Protector.		

**E. Supplies**

EXPENDITURES:

<b>Bike Officer Hydration</b>	Tampa Police Department	\$ 15,362.50
Bike Officer Hydration.		
<b>Gun Lockers</b>	Tampa Police Department	\$ 8,913.08
Gun Lockers.		
<b>Rugged Folding litter/stretchers</b>	Tampa Police Department	\$ 6,120.00
Rugged Folding litter/stretchers to be used to carry injured persons and protestors who refuse to walk.		
<b>Gloves-High Visibility</b>	Tampa Police Department	\$ 1,847.88
High visibility gloves for directing traffic.		
<b>Traffic Vests</b>	Tampa Police Department	\$ 3,075.00
Traffic vests.		
<b>Cabling-Traffic Command</b>	Tampa Police Department	\$ 1,875.00
Cabling for console at Traffic Command for monitoring cameras.		
<b>Quarter Sheets</b>	Tampa Police Department	\$ 4,500.75
Parkston Quarter Sheets for Mounted Patrol Horses.		
<b>Traffic Barrels</b>	City of Tampa Public Works Department	\$ 5,951.92
60 Orange reflectorized DOT standard traffic barrels to support traffic detours and road closures during the RNC.		
<b>Arrow Boards</b>	City of Tampa Public Works Department	\$ 19,475.00
4 Arrow Boards to support traffic detours and road closures during the RNC.		
<b>TRT-Supplies</b>	Tampa Police Department	\$ 6,200.96
TRT-Supplies Ropes, ascenders, and webbing for Tactical Response Team.		
<b>Safety Glasses</b>	Tampa Police Department	\$ 4,560.00
Safety Glasses for Crowd Management personnel.		
<b>Pepper Ball Projectiles</b>	Tampa Police Department	\$ 6,165.00
Pepper Ball Projectiles.		
<b>Printing Costs-Pamphlet</b>	Tampa Police Department	\$ 890.96
Printing costs for an educational pamphlet to distribute to demonstrators.		
<b>Budget Category TOTAL:</b>		<b>\$ 3,024,656.78</b>

**F. Construction**

EXPENDITURES:

N/A

\$ 0.00

Budget Category TOTAL:

\$ 0.00

## G. Consultants & Contracts

EXPENDITURES:

<b>Technology Upgrades</b>	Tampa Police Department	\$ 1,225,328.95
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Technology upgrades to provide a common operating picture for all layers of public safety and supporting agencies and departments providing resources to the RNC for real-time situational awareness. This upgrade will leverage existing, in-production technologies; namely Digital Sandbox (Site Profiler), NC4 (E-Team/E-Sponder) and ESRI.

<b>Security fence (Lease)</b>	Tampa Police Department	\$ 406,733.30
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Security fence lease for protection of government buildings . These fences are temporary and have no construction related costs associated with the installation or the removal.

<b>Portable toilet (Lease)</b>	Tampa Police Department	\$ 10,200.00
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Portable toilet lease for security personnel within and around the secure perimeter.

<b>U-Haul Trucks, 20', two-week (Lease)</b>	Tampa Police Department	\$ 5,294.48
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U-Haul Trucks, 20', two-week (lease).

<b>Utility vehicles for transportation of four-man Field Force Units (Lease)</b>	Tampa Police Department	\$ 21,946.83
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Utility vehicles for transportation of four-man Field Force Units (lease).

<b>EOC space (Lease)</b>	Tampa Police Department	\$ 62,679.19
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Lease space for the Emergency Operations Center.

<b>Insurance</b>	City of Tampa Risk Management	\$ 1,743,803.37
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Occupational Accident Policy/Law Enforcement Liability Policy/Special Event Policy and deductibles for coverage during the RNC.

<b>Floating barriers</b>	Tampa Police Department	\$ 24,250.00
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Deployment, retrieval, and cleaning of floating barriers during the RNC.

<b>Training Costs</b>	Tampa Police Department	\$ 1,304,693.58
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Training costs associated with field force and other training for local agencies and law enforcement from all other agencies participating in the security mission for the RNC.

<b>Lodging Costs</b>	Tampa Police Department	\$ 2,701,731.06
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Lodging costs for public safety personnel from all jurisdictions.

<b>Meal Costs</b>	Tampa Police Department	\$ 1,367,456.75
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Meal costs for mass feedings of officers who are unable to obtain meals due to assignment.

<b>Inmate Health Care</b>	Hillsborough County Sheriff's Office	\$ 229,071.00
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Inmate Health Care - Armor Correctional Healthcare Services - The cost of the inmate health care is based on estimates provided by the current health care provider, Armor Correctional Health Care. Florida law mandates certain levels of health assessment and care for a person held in jail under the Florida Model Jail Standards. Since we cannot know with certainty how many RNC related arrests will be made, we must assume that the number of arrests made in Minneapolis in 2008 is the best measure of what to expect in Tampa. Therefore, our health care estimate is based on booking and housing 1,000 inmates. In order to comply with the law and not detract from health care for the 3,300 inmates normally housed in the Hillsborough County jails, Armor must secure additional medical staff on a temporary basis to support the RNC.

<b>Meals - Trinity Food Service Contract</b>	Hillsborough County Sheriff's Office	\$ 22,867.00
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Meals - Trinity Food Service Contract for RNC - This is another charge that is the result of mandated provisions of the Florida Model Jail Standards and is not negotiable. Hillsborough County Sheriff's Office is required to provide inmates with a certain level of nutritional substance. This requires that from the time they arrive at the jail until they are released, they are provided with three meals at regular intervals. The food service contractor (Trinity) will need to hire additional staff and procure more supplies to prepare the additional meals expected to be required due to the RNC inmates.

<b>Overtime-HCSO Detention</b>	Hillsborough County Sheriff's Office - Detention	\$ 966,922.51
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Salary and benefits for detention during the RNC.

## G. Consultants & Contracts

EXPENDITURES:

<b>Overtime-HCSO</b>	Hillsborough County Sheriff's Office	\$ 2,718,734.31
Overtime and benefits for Hillsborough County Sheriff's deputies utilized during the event.		
<b>Personnel Cost</b>	All other Law Enforcement Agencies	\$ 9,079,444.87
Personnel costs for all other agencies assisting during the event.		
<b>Arrestee Management System - Prisoner RFID</b>	Hillsborough County Sheriff's Office	\$ 140,349.00
Arrestee Management System - Prisoner RFID		
<b>Directional Message Signs (Lease)</b>	City of Tampa Transportation	\$ 94,834.00
Directional Message Signs (DMS)/Variable Message Boards.		
<b>Senior Network Contractor</b>	City of Tampa IT	\$ 37,657.72
Senior Network Contractor - Provide onsite information security incident response services (SIRT), provision firewalls and new SCADA servers and circuits to AWTP, Water Productions, EOC, and resolve MDT wireless network problems, hardening networks for public safety use.		
<b>Upgrade Central Booking Electrical System</b>	Hillsborough County Sheriff's Office	\$ 19,536.03
Upgrade Central Booking Electrical system for additional booking stations.		
<b>Electronic News Clipping Service</b>	Tampa Police Department	\$ 1,500.00
Electronic News Clipping Service for obtaining information from news outlets for intelligence gathering in support of security for the event.		
<b>Fencing-Government Bldgs</b>	St Petersburg Police Department	\$ 84,360.00
Temporary fencing for government buildings.		
<b>Fire Hydrant Locks</b>	St Petersburg Police Department	\$ 6,949.00
Fire hydrant locks.		
<b>Video Camera System</b>	St Petersburg Police Department	\$ 263,353.20
Video Camera System - 15 PTZ cameras, system design, installation, network connection and data storage.		
<b>Magnetic Boards</b>	St Petersburg Police Department	\$ 591.14
Tracking and Tactical Planning Magnetic Boards.		
<b>Parking Lot (Lease)</b>	Tampa Police Department	\$ 115,000.00
Parking lot leases for demonstrators during the events.		
<b>Bus (Lease)</b>	Tampa Police Department	\$ 277,966.44
Bus Lease for transportation of Crowd Management Personnel.		
<b>Wrecker Svc</b>	Tampa Police Department	\$ 22,500.00
Wrecker Service for RNC to tow vehicles that are blocking or otherwise impeding traffic flow for delegate and motorcade transportation.		
<b>Leroy Selmon Expressway (Reimb)</b>	Tampa Police Department	\$ 219,000.00
Reimbursement for the closing of the Leroy Selmon Expressway (Toll Road).		
<b>Florida State Fairgrounds (Lease)</b>	Tampa Police Department	\$ 18,101.03
Lease space for the Crowd Management group at the Florida State Fairgrounds for off site parking, secured grounds, feeding location, and for daily briefings.		
<b>Florida National Guard-Personnel Costs</b>	Florida National Guard	\$ 937,401.00
Personnel costs for Florida National Guard.		
<b>Office Space (Lease)</b>	St Petersburg Police Department	\$ 1,098.00
Office Space Lease for Secure Briefing and Personnel Check-In/Out.		

## G. Consultants & Contracts

EXPENDITURES:

<b>Radio Communications</b>	Clearwater Police Department	\$ 1,365,305.44
Harris hand held and mobile radios for other agencies supporting the RNC security mission. Their radios will allow for interoperability between the numerous agencies traveling to Tampa to support the RNC security mission. Along with numerous other communications equipment required to support the RNC security operations.		
<b>Audio Visual Documentation</b>	Tampa Police Department	\$ 1,000.00
Audio visual documentation during convention.		
<b>Tent, generator &amp; light tower (Lease)</b>	Tampa Police Department	\$ 9,503.65
Tent rental, generator, and light tower.		
<b>Double rifle cases (15)</b>	Tampa Police Department	\$ 1,860.00
(15) double rifle cases.		
<b>Alert Tampa</b>	Tampa Police Department	\$ 3,994.02
Alert Tampa messaging system for notification of public.		
<b>Van (Lease) (15)</b>	Tampa Police Department	\$ 14,551.80
Van rentals for prisoner process and crowd management.		
<b>Target hardening measures.</b>	Hillsborough County	\$ 71,710.00
Target hardening measures.		
<b>Leroy Selmon and Interstate Closures.</b>	Florida Depart of Transportation (FDOT)	\$ 317,318.90
Leroy Selmon and Interstate Closures.		
<b>Budget Category TOTAL:</b>		<b>\$ 25,916,597.57</b>

## H. Other Costs

EXPENDITURES:

Fuel Costs	All Law Enforcement Agencies	\$ 76,991.95
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Fuel for continued operation of assets during the event. Vehicles, boats, helicopters, utility vehicles.

Program Income	Tampa Police Department	\$ -36.72
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Interest paid by National Guard

NOT USED	Tampa Police Department	\$ 0.00
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NOT USED	Tampa Police Department	\$ 0.00
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Budget Category TOTAL:		\$ 76,955.23
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# I. Indirect Costs

EXPENDITURES:

Indirect Cost	City of Tampa	\$ 3,195,750.49
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Indirect cost for additional staff time for processing of requisitions and purchase orders, financial reporting , reimbursement process, development of RNC related processes and procedures, additional clerical and professional staff and consultant services contracted to accomplish specific grant/contract objectives needed to support the event.

	Budget Category TOTAL:	\$ 3,195,750.49
GRANT TOTAL:		\$ 48,474,553.56