

Department New Request Form
Fiscal Year 2022

Program	Public Safety	Title of New Request:	Rank:	5
Department	Police			
Request Category	Capital Outlay	Increase fleet by five vehicles and one motorcycle		
Request Rating	Urgent			
Department Goal	Complete implementation of Staffing Study			

1. How will request assist in achieving Department Goal and benefit the customer?

The recently-completed staffing study resulted in a variety of recommendations for staggered shifts and zones for the Patrol Division. In order to fully implement the recommendations and provide sufficient equipment to the various shifts requires additional vehicles. This would enable the department to provide enhanced patrols at the identified peak times of days/nights. On average, 20% of patrol vehicles are off-line for repairs. The motorcycle was on a replacement schedule, but was removed by previous administration. Motorcycle was also requested last year, but not funded.

2. What specifically is needed to achieve this goal?

Purchase five (5) additional patrol vehicles and one (1) additional motorcycle

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
Ongoing Expenses								
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
One-time Expenses								
1000.290.429000.940	Motorcycle & Equipment	1	45000	45,000		45,000		-
1000.290.429000.940	Patrol Vehicles	5	60000	300,000		300,000		-
				-		-	-	-
				-		-	-	-
				-		-	-	-
Expense Sub-Total				345,000	-	345,000	-	-

Revenue Offset:

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T		Tax funded		345,000
Revenue Sub-Total				345,000	-

4. What sort of data will be used to report results and outcomes of request?

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	345,000	-
Non-tax	-	-
Fund Balance	-	-
Total	345,000	-