Department New Request Form
Fiscal Year 2023

Program	**Public Safety**	***Title of New Request:***	***Rank:*** 1
Department	Police	Increase department fleet	
Request Category	**Baseline Adjustment**		
Request Rating	**Maintain Level of Service**		
Department Goal	Goal 1 - Protect Life and Property		

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

The staffing study recently contracted 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 will require 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 Traffic Unit now has a full deployment of officers and a sergeant. MPD has four motorcycles, but five riders. We have historically had five motorcycles, but in the FY'20, the replacement motorcycle was not approved. This is the third year of requesting funding for the motorcycle and the second year for requesting the fleet increase.

2. What specifically is needed to achieve this goal?

Five patrol vehicles and one motorcycle

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
1000.290.420150.231	Fuel	6	2500		15,000	15,000	-	
1000.290.420150.230	Maintenance	6	2000		12,000	12,000	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
1000.290.429000.940	Patrol vehicles	5	65000	325,000		325,000	-	
1000.290.429000.940	Motorcycle	1	45000	45,000		45,000	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**370,000**	**27,000**	**397,000**	**-**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	T	Tax		27,000
1000	N	Capital Lease Proceeds	370,000	
		Revenue Sub-Total	**370,000**	**27,000**

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	-	**27,000**
Non-tax	**370,000**	-
Fund Balance	-	-
Total	**370,000**	**27,000**