



Budget Change Request

Change request information

Title Funding to Replace Damaged Equipment and Add Equipment to Equipment
Number B-10-11 Department 10 - Sheriff-Law
Requester Heidi Thomsen
Published by Jennifer Smith Publish Date 2023-08-24
Change Type Policy Change

Board outcome *(to be entered by budget after Board action)*

Board Decision

Board Changes

Funds affected

Fund 0010 - General Fund
General Fund Affected? Yes More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 0 Strategic Plan Responsive Law,

Does this request include federal, state, or private grants?

Grant Funded? None
Grantor and timeframe N/A.

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? No Position Impact None
Current position numbers affected N/A.

What do you need and why? Include any unexpected and external requirements.

Statement of Need

The Sheriff's Office requests funding to replace a drone and a robot that were destroyed in a SWAT mission. Funding is also requested to purchase 50 ballistic shields to protect staff from individuals who may have armed themselves with items such as rocks, knives, and bottles. Lastly, funding is requested to add the drone, robot, an additional K-9, thruster ROV (remotely operated vehicle. This is an underwater drone.), ballistic shields, and to right size the collection rates for portable and mobile radios in the equipment replacement fund.

How will this change the performance of your office or department?

Statement of Need

The purchase of the drone, robot, and ballistic shields will help ensure the safety of our personnel in missions and assist in reducing the potential for serious injuries.

Adding the drone, robot, K-9, thruster ROV, and ballistic shields to the equipment replacement fund and right sizing the amount collected for replacement of radios ensures that we are able to replace necessary equipment at the end of its useful life and that our staff continue to have access to equipment that is required to do their job.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Purchase cost for the drone is \$18,500 (FY2024). A 10-year replacement cycle is assumed. Rate collection of \$1,850 per year starts in FY2025.

Purchase cost for the robot is \$19,000 (FY2024). A 10-year replacement cycle is assumed. Rate collection of \$1,900 per year starts in FY2025.

Purchase cost for the 50 ballistic shields is \$50,000 (FY2024). A 10-year replacement cycle is assumed. Rate collection of \$5,000 per year starts in FY2025.

K-9: A seven-year replacement cycle is assumed. Rate collection of \$2,000 per year starts in FY2024.

Thruster ROV: A fifteen-year replacement cycle is assumed. Rate collection of \$6,000 per year starts in FY2024.

Mobile (120 radios) and portable radios (120 radios): Total replacement cost is \$2,190,289. Less the amount currently in the equipment replacement fund of a total of \$378,000 for replacing radios = \$1,812,289. A 10-year replacement cycle is assumed. Rate collection of \$181,229 per year starts in FY2024.

Current Budget Level

The current law enforcement General Fund budget amount is \$26,315,773.

What happens if this isn't funded? Are there other options?

Impacts and Alternatives

There is no alternative other than to request funding to purchase this equipment and begin collecting funding for future replacement.

If this request is not funded, then we will be unable to replace equipment at the end of its useful life. This puts our staff at risk of injury and increases the liability of the county.

How does this request affect other offices and departments?

Impact to Other Departments ER&R

Which Other Departments are Affected? ER&R.

Operating Transfer Needed? Yes

Operating Transfer Coding and Amount Total of \$276,729 for FY2024.
Total of \$197,979 for FY2025.
See below for details.

Personnel Information

FTE	Number	Name	Start Date	End Date
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Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
5420E201	397001	O/T-GENERAL FUND		50,000	-
5420E201	397001	O/T-GENERAL FUND		19,000	-
5420E201	397001	O/T-GENERAL FUND		18,500	-

			Total:	87,500.00	-
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Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
0110B132	599542	O/T-ER&R REPLACEMENT		181,229	181,229.00
0110B132	599542	O/T-ER&R REPLACEMENT		50,000	-
0110B132	599542	O/T-ER&R REPLACEMENT		6,000	6,000.00
0110B132	599542	O/T-ER&R REPLACEMENT		2,000	2,000.00
0110B132	599542	O/T-ER&R REPLACEMENT		19,000	-
0110B132	599542	O/T-ER&R REPLACEMENT		18,500	-
5420E201	535000	SMALL TOOLS & MINOR EQUIPMENT		50,000	-
5420E201	564000	MACHINERY & EQUIPMENT		19,000	-
5420E201	564000	MACHINERY & EQUIPMENT		18,500	-
			Total:	364,229.00	189,229.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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