

**Department New Request Form  
Fiscal Year 2022**

<b>Program</b>	Public Safety
<b>Department</b>	Police
<b>Request Category</b>	New
<b>Request Rating</b>	Urgent
<b>Department Goal</b>	Workplace Safety

**Title of New Request:** \_\_\_\_\_ **Rank:**

Bailiff/Reserve\_Officer\_Program

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

Provide bailiff services/security for three municipal courtrooms. Also, provide security for City Council and City Council Committee meetings.

**2. What specifically is needed to achieve this goal?**

Hire part-time reserve officers to conduct bailiff activities & City Council security. Hire the equivalent of 3.25 FTE's

**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
<b>Ongoing Expenses</b>								
1000.290.420150.110	Wages, Fringe, N/S, Education, etc. - Bailiff	3	72861		218,583	-	218,583	
1000.290.420150.110	Wages, Fringe, N/S,	0.25	72861		18,215	-	18,215	
1000.290.420150.220	Misc. Office & Operating	3.25	2800		9,100	-	9,100	
1000.290.420150.220	Ammunition	7	800		5,600	-	5,600	
1000.290.420110.360	Computer License & Fees	5	1000		5,000	-	5,000	
1000.290.420130.370	Ongoing training & re-certifications	7	500		3,500	-	3,500	
1000.290.420150.220	Ammunition	7	800		5,600	-	5,600	
1000.290.420110.360	Computer License & Fees	4	1000		4,000	-	4,000	
1000.290.420110.344	Cell phones	3	720		2,160	-	2,160	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
<b>Expense Sub-Total</b>				<b>72,420</b>	<b>271,758</b>	-	<b>344,178</b>	-
<b>One-time Expenses</b>								
1000.290.429000.220	Uniform Issue	7	2700	18,900		-	18,900	
1000.290.429000.220	Taser, gun, holster, sights and protective helmet	7	2795	19,565		-	19,565	
1000.290.429000.220	Portable Breath Tester	3	375	1,125		-	1,125	
1000.290.429000.220	Handheld Radio	7	2795	19,565		-	19,565	
1000.290.429000.220	Body-worn camera	7	1895	13,265		-	13,265	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T Tax funded	72,420	271,758
<b>Revenue Sub-Total</b>		<b>72,420</b>	<b>271,758</b>

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

	<b>Requested/Proposed Funding Source</b>	
	One-time	Ongoing
<b>Tax or Assessment</b>	72,420	271,758
<b>Non-tax</b>	-	-
<b>Fund Balance</b>	-	-
<b>Total</b>	<b>72,420</b>	<b>271,758</b>