

Crisis Intervention Team Budget											Exhibit B
QTY	Acct.	Name	Price per item		FY 17/18 1 Sgt 8 Officers	FY 17/18 One-time costs	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
9	1069	Ford Explorers (white) Lease			92,829.00		92,829.00	92,829.00	92,829.00	92,829.00	
9	1072	Vehicle Maintenance	10,000		90,000.00		90,000.00	90,000.00	90,000.00	90,000.00	
	1010	Radios: Motorola 8000	7000		70,000.00	70,000.00					
9		Monthly Service	54	Monthly	486.00						
				Yearly	5,832.00		5,832.00	5,832.00	5,832.00	5,832.00	
9	1011	Dell Computers	3095		27,855.00	27,855.00					
	1012	Verizon Service	40	Monthly	360.00						
				Yearly	4,320.00		4,320.00	4,320.00	4,320.00	4,320.00	
1	1063	Printer	250		250.00	250.00					
1	1066	Office Supplies	500		500.00		500.00	500.00	500.00	500.00	
	1078	Uniforms									
9		5.11 Polo Shirt	49 (196)	4 shirts	1,764.00						
		5.11 TDU Pants	54 (216)	4 pants	1,944.00						
				Total	3,708.00	3,708.00					
		Training									
9	1074	(1) 3-day class with Tuition avg	1200		10,800.00		10,800.00	10,800.00	10,800.00	10,800.00	
9	1077	Axon Package	2329 (1626)		20,961.00	6,327.00	14,634.00	14,634.00	14,634.00	14,634.00	
1	1078	Rehinge Seminar	5000		5,000.00	5,000.00					
<b>Total</b>					332,055.00						
		Equipment									
2		AWASP	14000		28,000.00	28,000.00					
9		Fire extinguisher	150		1,350.00	1,350.00					
2		Pepperball	350		3,150.00	3,150.00					
9		Ammunition	430		3,870.00	3,870.00					
5		New Officer Package	10,500		94,500.00	94,500.00					
<b>Total</b>					<b>\$462,925.00</b>	<b>\$244,010.00</b>	<b>\$218,915.00</b>	<b>\$218,915.00</b>	<b>\$218,915.00</b>	<b>\$218,915.00</b>	

\*Note: The yearly cost for the Axon Package is \$1,626 (which equates to \$14,634 for 9 officers) as shown for FY 18/19-21/22. The first year is \$2,329 (which equates to the \$20,961 for 9 officers) as shown for FY 17/18. This note is intended to illustrate that there is a "One-time" difference between FY 17/18 and the following 4 years (\$20,961 - \$14,634 = \$6,327).