

Fiscal Impact Statement

Indicate the **Total Fiscal Impact** of the action requested, including personnel, operating, and capital costs. Indicate costs for the current fiscal year and annualized costs. Include all related costs necessary to place the asset in service.

Description: Law Enforcement Trust Fund (LETf) - Purchase of a "Kawasaki Mule Vehicle" for the ESU Unit. An off-road capable, smaller profile vehicle to safely navigate the congested roadways, provide increased visibility to the public, and improve officer awareness to their surroundings. During large-scale pre-planned events, ESU conducts patrols to prevent crime, such as burglaries, violent crimes and counter-drone detection. The purchase also includes a "Trailer" for safety transport and "Upfitting vehicle equipment costs"

Expenses

Will the action be funded from the Department's current year budget? Yes No

If No, please identify how this action will be funded, including any proposed Budget Resolution Committee (BRC) action(s). (enter text here)

	Current Fiscal Year Cost Estimate	Estimated Annualized Cost Thereafter
Personnel	\$0	\$0
Operating/Capital	\$33,271	\$0
Total Amount	\$33,271	\$0

Comments (optional): (enter text here)

Revenues

What is the source of any revenue and the estimated amount? (enter text here) Amount \$0

Is this recurring revenue? Yes No

Comments (optional): (enter text here)

Funding

Expenses/Revenues will be recorded to:

	Source #1	Source #2	Source #3
Fund	<u>1165 F LETf Contraband Forfeiture Trust Fund</u>	<u>(enter text here)</u>	<u>(enter text here)</u>
Department /Division	<u>OPD / Police Chief</u>	<u>(enter text here)</u>	<u>(enter text here)</u>
Cost Center/Project/Grant	<u>OPD0004 C Special Law Enforcement Trust</u>	<u>(enter text here)</u>	<u>(enter text here)</u>
Total Amount	\$33,271	\$0	\$0

**Law Enforcement/Federal Asset Sharing Trust Funds
Financial Statement
FY 2025/2026
March 2026**

1165_F Fund <u> LETF </u> 2,428,328 <u> 114,947 </u> 2,313,381	Central Bank Account Current Year Encumbered Amount *UNCOMMITTED FUNDS AVAILABLE*	1166_F Fund FAST <u> Justice </u> 604,060 <u> 247,397 </u> 356,663	1167_F Fund FAST <u> Treasury </u> 537,534 <u> 179,232 </u> 358,302
--	---	--	---

LETF/FAST - DONATION LIMITATIONS

<u>151,060</u> LETF	LETF - Current Revenue Received YTD
<u>37,765</u> LETF	LETF - Minimum Expend or Donate Amount - 25% of Current Revenue Received YTD
<u>67,208</u> LETF	LETF - Expended or Donated - YTD
<u>44.5%</u> LETF	LETF - % Expended or Donated - YTD
<u>49,500</u> LETF	LETF - Donated - YTD
<u>32.8%</u> LETF	LETF - % Donated - YTD
<u>32.0%</u> LETF	LETF - % Expended or Donated - Prior YTD

Police Fiscal Manager 

Date: 4/21/26

OPD Fiscal Use Only:		
FUND USED	AMOUNT	DESCRIPTION
1165_F "FAST Fund"	\$ 33,271.00	EQUIPMENT: KAWASAKI MULE SIDE-BY-SIDE VEHICLE / TRAILER & UPFITTING EQUIPMENT