

**Lancaster County
Future Projects and Upgrades
20-21 Budget**

Department Sheriff's Office

SF= Sinking Fund

Estimated Fiscal Year	Estimated Amount	Description of Project or Upgrade
2021	0	Weapons Replacement- Estimated project cost of \$60,000. Current SF balance is \$60,000. We plan to expend this fund in 2021 and will begin requesting additional SF deposits in FY 22 to plan for future replacements.
2021	0	Bodyworn Cameras- Estimated cost of initial equipment purchase is \$115,000. \$127,000 sinking fund balance = \$XXX estimated amount (gap)
2021	0	Radio System- address coverage gaps
2021-2022	800,000*	CJIS Upgrade- LSO's estimated share of \$1.5 million - \$200,000 SF balance - \$500,000 seizure fund balance = estimated gap of \$800,000.
2021-2022	500,000	Firearms Range- Estimated cost of \$1 million - \$2,800 SF balance - \$500,000 seizure fund balance = estimated gap of \$500,000.
2021	0	eCitations- Estimated cost to complete project is \$30,000. Current SF balance is \$30,000.
		* I have submitted a request to our forfeited assets committee for \$500,000 in additional seizure funds for CJIS. The request will be reviewed at our next meeting in May. If approved, that would reduce our request from the County general fund to \$300,000.
	500,000	TOTAL