

COPsync Software Request

Overall Initial Cost: \$6,246.04

- Software License Grant = \$1,199.40
- Software Setup, vehicle installation, electronics = \$793.95
- Magtek Card Reader = \$79.95
- Accessories, mounts, and shipping = \$1,498.25
- Gentac S410 Computer = \$2,674.49

Computer cost covered by education fund: \$2,674.49

One time upfront cost asking to be paid for from Fiscal 2017 General Fund: \$3,571.55

Fiscal 2018 Requests:

Recurring COPsync software license renewal: \$1,199.40 per year to be paid October 1, 2018.

Mobile Wi-Fi: \$540

Total budget line increase request: \$1,800

Stalker Radar Rental Request

Stalker 2X Radar Rental Agreement: For 36 months	<u>\$3,267.50</u>
Yearly cost:	<u>\$1,089.16</u>
Per Month Cost:	<u>\$90.76</u>

Fiscal 2018 Requests-

Total budget line increase request: \$1,100

Citation Revenue from County Issued Citations

Projected Potential for Fiscal 2018

Moving Violations: Fines range from \$175 to \$750. Average fine: \$290

Non-Moving Violations*: Fines range from \$132 to \$600. Average fine: \$275

Combined Average of Moving and Non-Moving Violations: \$282

Approximate Fine Revenue Breakdown for Combined Average Citation: A mandated \$110 goes towards court costs and fees. The state retains approximately 71% or \$78.10 and the Justice Court retains approximately 29% or \$31.90 which is disbursed by mandate into several different fund accounts. That leaves approximately \$172 for the county.

Not all violations are prosecuted and fines collected. Many non-moving violations are dismissed or have small administrative fee if defects are remedied and or evidence is provided the violation did not occur.

Justice Court fine collection rate is 90% +.

Constable's Office Projected Revenue Generation: Average twenty (20) citations a month or one (1) a workday. Possible 30% dismissal rate leaves fourteen (14) citations for the month to collect fines on. With collection rate currently at around 90% fines can be collected on average for twelve (12) citations per month at \$172.

Constables Projected Citation Revenue for Fiscal 2018:

- **\$2,064 per month**
- **\$24,768 per year**

COPsync upfront cost: \$3,571.55

2018 total budget line increase: \$2,900

The total costs could be recovered in as little as four (4) months with the ability to issue citations.