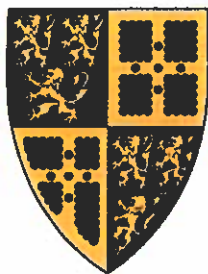


TOWN OF OLD SAYBROOK
SELECTMEN'S OFFICE



302 Main Street • Old Saybrook, Connecticut 06475-2384

Telephone (860) 395-3123 • Fax (860) 395-3125

To: Board of Finance Members
From: Carl P. Fortuna, Jr., First Selectman
Re: Financing of the Police Fleet
Date: July 30, 2020

The purpose of this memorandum is to outline the discussion to consider the financing of the police fleet during this low rate environment. The estimated purchase price of the fleet is \$540 thousand (subject to bid) with a trade in value of \$45 thousand with a net amount needed to purchase the vehicles of \$495 thousand. Specifically, I recommend the following options to pay for the purchase which include: 1) borrow \$400 thousand; 2) utilize \$56 thousand capital non-recurring funds; and 3) utilize the police department year-end transfer of \$39,246.37 toward this purchase

By way of background, the Town has implemented a financing strategy of “flipping the police vehicle fleet” every four years. This strategy has been successfully implemented two prior times and this would be the third implementation. At present, the Town’s police department has 23 police vehicles, of which 10 are assigned to patrol, and the strategy has been to replace a subset of these vehicles every 4 years. The goal of this strategy is to keep the budget associated with vehicle purchases flat, to manage the ongoing capital investment, and to keep the vehicles under maintenance warranty.

During June of 2017, the Town borrowed \$366,448 to fund the police vehicle purchases at a rate of 2.25%. The annual debt service on this loan totaled \$94,905, with \$89,904 being charged to the police operating budget and \$5,101 being charged to PD outside services. The final payment on this loan was made in July 2020.

Financing: Given the extremely low level of interest rates present in today’s environment, and the fact that the Town is taking out a large loan for the Fire Department, the Town has the opportunity to take advantage of economies of scale and get a low rate for the financing of the police fleet. A rate of 1.40% was quoted on an estimated \$400 thousand for 4 years. The interest on this loan would total just under \$15 thousand. These levels would equate to an approximate annual debt service of \$103,625. The first payment would come due next July 2021. It is recommended to maintain the debt service amount of \$89,904 from the police budget and to charge the balance of \$13,721 to the police outside services budget.

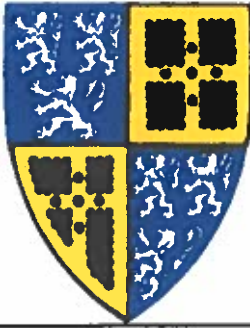
Capital Non-Recurring: During fiscal year 2019, the Town received approximately \$56 thousand as a reimbursement for police cameras. These funds were placed in the municipal reserve fund for future capital project use. New laws will require police vehicles to be fitted with more cameras and it makes sense to use these funds to reinvest in new camera requirements for police vehicles.

PD Year end Transfer: As part of the normal course year end processing, a Police Department (“PD”) transfer in the amount of \$39,246.37 will take place from two off budget PD accounts. These funds were distributed to the PD General Fund Administrative budget with \$36,672.62 going to the Gasoline budget line, and \$2,573.75 distributed to the PD Field service budget salary line, for a total of \$39,246.37. As the PD department has a budget surplus, the transfer would be a prudent use of these funds to offset the cost of the financing for the vehicles.

From a budgetary perspective financing at this time makes sense as we can lock in the cost during the upcoming budget season, the interest rate environment is very attractive, and we can continue to execute on a strategy that is proven. It takes several months to purchase, fit and prepare the vehicles for the police department. Vehicles would be ready for service around the same time as debt service would commence.

Motion Requested:

To approve an appropriation of \$471 thousand for the purpose of lease/purchase of new police vehicles. That amount includes financing, through a financial institution determined by the First Selectman, not to exceed \$415 thousand (\$400 thousand principal and \$15 thousand interest); and to appropriate an amount of \$56 thousand from the capital non-recurring account; further to transfer \$39,246.37 from the FY20 police department budget. All funds would be placed in a new fund entitled "Police Vehicle Purchase". Finally, to move the appropriation and the FY20 transfer of funds from the police department budget to Town meeting or moved to the Board of Selectman for consideration pursuant to Governor Ned Lamont's Executive Order 7S, whichever is in effect.



Town of Old Saybrook Police Commission

36 Lynde Street

Old Saybrook, Connecticut 06475

Frank Keeney, Chairman Ken J. Reid, Vice Chairman Joseph Maselli, Secretary

Carl S. Von Dassel, Susan Quish Renee Shippee Alfred Wilcox

Mr. David LaMay
Chairman
Board of Finance
Town of Old Saybrook
302 Main Street
Old Saybrook, Connecticut 06475

August 13, 2020

Chairman LaMay:

On August 3, 2020, Chief Spera made a presentation of his 2021 Fleet Replacement Program to the Old Saybrook Police Commission at a Special Meeting. First Selectman Fortuna and Finance Director Palladino were also in attendance.

Following the presentation, both our First Selectman and Finance Director made brief comments and then offered their endorsements for the program.

Showing bipartisan support for the program, the Old Saybrook Police Commission then voted unanimously (7-0) to endorse the finance purchase of ten (10) Chevrolet Tahoe Police Package Vehicles within fiscal year 2021.

We recommend that the Board of Finance and the Board of Selectmen approve the purchase of ten (10) Chevrolet Tahoe Police Package Vehicles to be funded in a manner consistent with the 2013 and 2017 Fleet Programs and in accordance with the First Selectman's Memo to you dated July 30, 2020.

I look forward to working with you,

Sincerely,

A handwritten signature in blue ink that reads "Frank D. Keeney".

Frank D. Keeney
Chairman
Old Saybrook Police Commission



Connecticut Organization for Public Safety

1 West Main Street • P.O. Box 2 • Clinton • CT 06413

www.upseu.org

(860) 669-2128 • Fax: (860) 669-2439

Dear Chief Michael Spera,

On August 12, 2020, The Old Saybrook Police Union (C.O.P.S. 106) voted unanimously in favor of supporting your 2021 Fleet Replacement Plan.

The Old Saybrook Police Union supports and agrees with your findings that the Chevrolet Tahoe will provide a better all-around work vehicle for the police officers. The Union agree with your findings that the Tahoe will offer more cargo space in the trunk to store necessary equipment to be utilized for calls for service such as in emergency medical response, criminal investigations, and traffic control. The Chevrolet Tahoe will provide better performance and reliability by providing a more powerful engine, better battery, and a better alternator. The Union agrees with and appreciates the increased head, shoulder, hip, and leg room considerations for the Chevrolet Tahoe, as outlined in your plan. The increased room in the operator compartment of the vehicle is important when examining entering and exiting the vehicle; and accommodating the large, non-ergonomic fit of a modern duty belt in patrol vehicles. The increased space will provide a more comfortable work space as we are in these vehicles for an excess of 6-8 hours daily. The higher clearance and increased visibility (through the front and rear

C.O.P.S. 106

Old Saybrook Police Union

P.O. Box 675 Old Saybrook, Connecticut 06475

President- Patrolman Justin Hanna Vice President- Stephen Hackett
Treasurer- Patrolman Heather Stratidis Secretary- Patrolman Tyler Schulz

windows) in the operators compartment of the Chevrolet Tahoe provides an advantage to driving.

In conclusion, The Old Saybrook Police Union, C.O.P.S. 106, is in full support of your 2021 Fleet Replacement Plan. It is the Union's position that as these vehicles are similarly priced (based on the Estimated Costs section), the Chevrolet Tahoe is a better value and would provide this town's Police personnel with a better work vehicle.



Respectfully,

Patrolman Justin Hanna

President of C.O.P.S. 106

C.O.P.S. 106

Old Saybrook Police Union

P.O. Box 675 Old Saybrook, Connecticut 06475

President- Patrolman Justin Hanna Vice President- Stephen Hackett
Treasurer- Patrolman Heather Stratidis Secretary- Patrolman Tyler Schulz



Michael A. Spera
Chief of Police

TOWN OF OLD SAYBROOK DEPARTMENT OF POLICE SERVICES

36 Lynde Street • Old Saybrook, Connecticut 06475

Program History

In 2012 the Department's fleet was in crisis. All vehicles were out of warranty, more than half the vehicles assigned to patrol had more than 100,000 miles, and two vehicles were out of service. Historically, the Department purchased one (1) to three (3) vehicles each year. This erratic method had no foresight, caused annual debates about police vehicles, dramatically increased maintenance costs, and provided the Town of Old Saybrook with no fiscal or operational plan for replacing its law enforcement and first responder fleet.

My goal at the time was to revolutionize the manner and process in which the Department had historically managed its fleet. Specifically, I sought to develop a program that would place all patrol vehicles under warranty, reduce vehicle maintenance costs, establish a vehicle replacement schedule, establish a capital expenditure schedule, and reduce the number of vehicles maintained by tax dollar funding.

These goals were discussed and Members of the Board of Finance asked that I research the concept of "lease purchasing" the vehicles when creating a fleet plan for the Agency. In 2013 my proposal was accepted by the Police Commission and Boards of Finance and Selectmen through the Budget Process. The plan called for the purchase of multiple vehicles at once, use of a financing model, the reduction of the fleet maintenance budget by fifty percent (50%), and flat funding the police fleet capital line item for four years. It should be noted that in FY 12 the Department's Vehicle Maintenance Line Item was thirty five thousand dollars (\$35,000). Once this plan was implemented the budgeted amount was reduced to fifteen thousand dollars (\$15,000) annually where it remains today. This calculates to an overall savings of eighty thousand tax dollars (\$80,000) since the program's inception.

The program was incredibly successful, achieved and surpassed established goals, and was approved by the Police Commission, Board of Finance, and Board of Selectmen to repeat the process in 2017. This program yielded success once again, achieving all program goals.

To maintain the success of the Department's Fleet Program we must consider "staying the course" and implementing a similar plan for 2021, capitalizing on lessons learned over the last eight (8) years. This will ensure that the Department has a reliable and safe fleet to permit the safe, efficient, and effective delivery of traditional and non-traditional law enforcement services to the Old Saybrook community.

The Current Fleet

The Department currently maintains a fleet of twenty-three (23) vehicles.

These vehicles are assigned in the following manner:

- (1) Police Chief
- (1) Captain
- (2) Police K-9
- (8) Patrol
- (3) Criminal Investigations
- (3) Private Duty
- (5) Support Vehicles

Vehicles assigned to the Police Chief, Captain, K-9 Handlers, and Detectives are single driver vehicles, which enhances vehicle longevity.

The vehicles assigned to “Patrol” are marked vehicles that are used as primary first responder vehicles. These vehicles contain law enforcement, traffic safety, and prehospital emergency medical equipment. They are outfitted with IP and RF emergency communication equipment as well as video systems that both record and are integrated with body worn cameras as well as provide a live video feed to the Emergency Communications Center to enhance Officer Safety.

The vehicles assigned to “Private Duty” are solely maintained through the off budget “Outside Services” account, thus negating any cost to the tax payer for maintaining these vehicles. This practice began four (4) years ago and it was based on the premise that assigning older vehicles to private duty assignments prevented additional wear and tear on newer vehicles. This program has yielded operational and fiscal success over the past four (4) years and the continuation of this practice is highly recommended.

Support Vehicles are vehicles used to support our mission but are not assigned to police officers to use when performing patrol related tasks. This includes the Department’s pick-up truck, animal control van, community service vehicle, and “squad” (which assists in the deployment of traffic safety related equipment.) The community service vehicle was purchased as a used vehicle and the “squad” was donated to the Department by the Lawrence and Memorial Hospital.

Figure 1.1 on the following page illustrates the year, make, model, current mileage, engine hours idle hours (if applicable), and current assignment.

Figure 1.1

| Year | Make | Model | Mileage | Engine Hours | Idle Hours |
|--------------------------------|------|-----------------------|---------|--------------|------------|
| Executive | | | | | |
| 2012 | Ford | Explorer | 84,058 | | |
| 2014 | Ford | Interceptor Utility | 58,243 | 2797 | 1371 |
| Patrol | | | | | |
| 2017 | Ford | Interceptor Utility | 33,076 | 9327 | 6002 |
| 2017 | Ford | Interceptor Utility | 47,983 | 10,973 | 9,011 |
| 2017 | Ford | Interceptor Utility | 45,032 | 8,778 | 7,021 |
| 2017 | Ford | Interceptor Utility | 42,675 | 7,290 | 5,650 |
| 2017 | Ford | Interceptor Utility | 42,660 | 6,940 | 5,359 |
| 2014 | Ford | Interceptor Utility | 107,939 | 13,839 | 10,676 |
| 2017 | Ford | Interceptor Utility | 8,989 | 2,054 | 1,750 |
| 2017 | Ford | Interceptor Utility | 43,649 | 7,007 | 5,421 |
| 2017 | Ford | Interceptor Utility | 56,836 | 8,838 | 6,726 |
| 2017 | Ford | Interceptor Utility | 39,309 | 6,591 | 5,127 |
| Criminal Investigations | | | | | |
| 2014 | Ford | Fusion | 38,685 | | |
| 2014 | Ford | Fusion | 55,257 | | |
| 2014 | Ford | Fusion | 44,410 | | |
| Private Duty | | | | | |
| 2014 | Ford | Interceptor Utility | 102,744 | 13,374 | 13,371 |
| 2013 | Ford | Interceptor Sedan | 99,101 | 17,288 | 13,288 |
| 2013 | Ford | Interceptor Sedan | 90,784 | 15,099 | 11,502 |
| Support | | | | | |
| 2014 | Ford | Fusion | 35,153 | | |
| 2011 | Ford | Fusion | 64,933 | | |
| 2014 | Ford | F-250 Pick Up Truck | 11,339 | | |
| 2014 | Ford | E-150 Van | 10,225 | | |
| 2000 | Ford | Utility Truck (Squad) | 391,543 | | |

One of the complications realized during the 2017 program was the time it took to outfit each vehicle. This negatively impacted the operation by delaying vehicle use and the trade in values of vehicles being retired from our fleet. We have identified a new vendor that will be much more responsive to our needs and will be able to streamline the vehicle outfitting process.

Fleet 2021 Program Goals

In the proposal cover letter goals of the 2021 Fleet program were listed. Below these goals are detailed.

Purchase police vehicles that are better suited for required police vehicle equipment, the demands of police work, and most importantly the safety of our dedicated Police Officers.

For many years the Department's Fleet has been almost entirely comprised of Ford Products. The Ford Motor Company made the most operationally sound, safe, and affordable police vehicle available. In 2011, the Ford Motor Company stopped making the Crown Victoria Police Vehicle and introduced the Police Interceptor and Interceptor Utility models designed specifically for law enforcement. The Law Enforcement Community embraced the new models out of historic allegiance to the Ford product. In 2014, when Old Saybrook commenced the Fleet Program and placed these new models into service, it quickly became evident that the Ford Interceptor Utility had a small (cramped) driver compartment, reduced storage/ cargo area, and lacked power both in engine capacity and electronically to support aftermarket equipment.

In 2017 the Department explored the option of changing police vehicle models from the Ford Police Interceptor Utility to the Chevrolet Police Tahoe. In 2017 the Tahoe offered a more spacious passenger and cargo compartment, a dual battery system to support police electronics, a heavy duty alternator, and better suspension. However, the Department chose not to pursue our desire to purchase the Chevrolet Police Tahoe as it was cost prohibitive. The Tahoe was almost ten thousand (\$10,000) more per vehicle and no existing aftermarket equipment could be reused that was already owned by the Town. While operationally better it was simply not fiscally sound.

The 2021 Program allows the Department to once again evaluate the available Police Vehicles for purchase. We find ourselves having the same complaints about our current Ford Fleet, cramped interiors, lack of power, consistent electrical issues, and a lack of storage. We found that circumstances have significantly changed since our last comparison in 2017.

The following facts have been identified:

- Both Ford and Chevrolet have altered the interiors of their 2021 police vehicles from the prior year. This prevents any equipment such as prisoner compartments, radio consoles, and storage compartments from being reused.
 - The prices are extremely comparable, with the Chevrolet Tahoe costing several hundred dollars less. (Ford - \$42,039.96 / Chevrolet \$41,666)
 - Equipment for each vehicle such as prisoner compartments, radio consoles, and storage compartments, are different but very comparatively priced.
-

When addressing our Police Officer's concerns regarding lack of electrical power and lack of driver compartment and cargo space we found:

- The Ford Police Interceptor Utility has one (1) 80 amp battery while the Chevrolet Tahoe has two (2) 95 amp batteries. Ford offers a 220 Amp alternator (Converter) while Chevrolet provides 250 amp alternator.
- The Ford Police Interceptor Utility has a V6 engine while the Chevrolet Tahoe has a V8 Engine. Both companies have yet to release miles per gallon (MPG) data for their 2021 Models. When comparing data used for the 2020 models Ford's V6 engine has a better MPG rating than Chevrolet's V8 Engine. It should be noted that MPG ratings are often never realized in public safety vehicles. This is due to added equipment that makes vehicles less aerodynamic and the amount of idle time vs travel time.
- The Ford offers 52 cubic feet of cargo storage space while the Chevrolet offers 70 cubic feet of storage space. As the Town's EMS First Responders we carry not only law enforcement equipment (patrol rifle, cones, barricades, entry tools, fire extinguisher, tactical protective gear, arrest and control equipment) we also carry pre-hospital emergency medical equipment (AED, trauma bag with oxygen, trauma supplies, and medication, and a pediatric medical kit.) Storage space is important, especially when there is a desire by vehicle operators to have visibility through the rear window.
- The Chevrolet offers more head, shoulder, hip, and leg room for the Police Officer Operating the vehicle.
- The Chevrolet offers more visibility for the driver to view their surroundings and has more ground clearance than the Ford.

Soften the appearance of an Old Saybrook Police Vehicle.

Law Enforcement is consistently evolving and so should our Department's Operation. The design of our police vehicles and the appearance of our police uniforms is operational in nature. One of the most visible law enforcement assets in every community is a police department's vehicle. They speak to the professionalism and approachability of the Department and the community partnerships and community spirit that the Law Enforcement Agency possesses.

The new police vehicles will not have "push bumpers" and will possess a "blue and white" color scheme rather than our current "black and white" coloring. I feel this will soften the appearance of our vehicles, make them more approachable, enhance our demonstration of community spirit, and will reduce costs.

Eliminate the perception of a "luxury" vehicle assigned to the Chief of Police.

Undoubtedly, there will be some political leaders or members of the public that review this proposal first looking to see if I am proposing a new vehicle for myself. I am. However, the last time a vehicle was purchased for the Police Chief in 2012, a civilian model Ford Explorer XLT was purchased. Many were concerned that the vehicle was too luxurious. Historically the Police Chief was assigned a vehicle that had more of an "executive feel" than the average patrol vehicle. This time the only differences between a "regular patrol vehicle" and the vehicle proposed for me is carpet flooring and a backseat.

Reduce the overall fleet by one (1) vehicle.

As part of the 2021 Fleet Program I am proposing reducing the amount of vehicles assigned to our total fleet by one (1). The vehicle being eliminated is an unmarked sedan that was once assigned to a Detective Sergeant. When reducing the administrative footprint of the Department's Organizational Structure, the Special Assignment position of Detective Sergeant has been eliminated and thus no longer needs a vehicle assigned to the position.

The Private Duty Fleet will increase by one vehicle to enhance operational efficiency, which does not increase the overall number of vehicles assigned to the Department nor does it increase costs.

*Maintaining the current fleet replacement philosophy
which has yielded fiscal and operational success over the past eight (8) years.*

This goal, while self-explanatory, is extremely important both operationally and fiscally.

In order to continue to enjoy maintaining a safe and operationally sound fleet for our professional law enforcement officers to use in the performance of their duties we must stay the course and replace the police vehicles in accordance with this proposal on schedule.

Likewise, in order to enjoy a fiscally sound fleet management program that keeps capital expenditures flat for a four year period and maintains the same level of funding for police vehicle maintenance we must stay the course and replace the police vehicles in accordance with this proposal.

A conceptual plan for the 2025 Fleet Replacement Program.

In order to maintain the success of this program, we must not only plan for the upcoming Fleet Replacement program, we must also continue to plan for the future. This can be discussed and illustrated at future a future meeting.

Vehicle Costs

Vehicle costs are best explained by assigning categories to ten (10) different types of expenditures.

These categories are:

1. Base Vehicle Cost (Includes two tone paint and Level III ballistic door panels)
2. Exterior Graphics
3. Emergency Warning Systems
4. Storage Compartment
5. Prisoner Transport System
6. In Vehicle Camera System
7. Component Console
8. Police Vehicle Components (various connectors, brackets, cables, etc)
9. Police Vehicle Equipment
 - a. Additional K-9 Vehicle Equipment
10. Component Installation

This proposal includes the following factors:

- Whelen Engineering has pledged to continue its long standing relationship with the Department by providing Emergency Warning System Equipment at no charge in exchange for the ability to monitor the performance of their superior products.
 - In vehicle Camera Systems will be funded from monies received from the State of Connecticut that reside in the Town's Capital Non Reoccurring Account (\$ 56,000).
 - The Department will be reusing mobile computers and all law enforcement equipment (patrol rifle, cones, barricades, entry tools, fire extinguisher, tactical protective gear, arrest and control equipment) and all pre-hospital emergency medical equipment (AED, trauma bag with oxygen, trauma supplies, and medication, and a pediatric medical kit.) This will negate costs that were associated with the 2017 Fleet Program.
 - Outfitting costs are contingent on Whelen Engineering installing their supplied equipment. Should they choose to only supply their superior products, additional installation costs will be incurred.
 - All costs associated with the purchase and installation of specific K-9 equipment will be funded through already established donations.
 - All costs are estimated as the below pricing is derived from either existing State Contracts or direct quotes for this proposal. Prices may be reduced after the bid process is complete.
-

Estimated Costs

| | <u>Chevrolet Tahoe</u> | <u>Ford Explorer</u> |
|---|---------------------------------|----------------------|
| 1. Base Vehicle Cost (<i>Includes two tone paint and Ballistic Door Panels</i>) | \$ 41,666 | \$ 42,039.96 |
| 2. Exterior Graphics | \$ 1,450 | \$ 1,450 |
| 3. Emergency Warning System | \$ N/A | \$ N/A |
| 4. Storage Compartment | \$ 800 | \$ 800 |
| 5. Prisoner Transport System | \$1,927.50 | \$ 1,879.50 |
| 6. In Vehicle Camera System | \$ 5,550.00 | \$ 5,550.00 |
| 7. Component Console | \$ 624.40 | \$ 624.40 |
| 8. Police Vehicle Components (various connectors, brackets, etc) | \$ 475.00 | \$ 475.00 |
| 9. Police Vehicle Equipment | \$ N/A | \$ N/A |
| 10. Component Installation | \$ 2,970.00 | \$ 2,710.00 |
| | <u>Vehicle Sub Total</u> | |
| | \$ 55,462.90 | \$ 55,528.86 |
| <u>Camera System Funding</u> | -\$ 5,550.00 | -\$ 5,550.00 |
| <u>Total Vehicle Cost</u> | \$ 49,912.90 | \$ 49,978.86 |

The total project cost cannot be realized by simply multiplying the number of police vehicle to be purchased by the total vehicle cost listed above. This is because 1) four (4) vehicles will not receive prisoner transport systems, 2) these vehicles may have reduced component installation costs, and the anticipated trade in values of eleven (11) vehicles in the current fleet. (I anticipate this to be at least \$45,000 – but intend to get as much for the vehicles as possible!)

Figure 1.2 on the next page will highlight estimated costs per vehicle.

Figure 1.2

| | Model | Cost | Radio Console | Storage Cabinet | Police Vehicle Components | Transport System | Prisoner | Striping | Watch Guard Camera | Component Installation | Total Cost |
|----|-----------|--------------|---------------|-----------------|---------------------------|------------------|-------------|-------------|--------------------|------------------------|------------|
| 1 | Tahoe PPV | \$41,666.00 | \$624.40 | \$800.00 | \$475.00 | \$1,927.50 | \$1,450.00 | \$5,550.00 | \$2,970.00 | \$55,462.90 | |
| 2 | Tahoe PPV | \$41,666.00 | \$624.40 | \$800.00 | \$475.00 | \$1,927.50 | \$1,450.00 | \$5,550.00 | \$2,970.00 | \$55,462.90 | |
| 3 | Tahoe PPV | \$41,666.00 | \$624.40 | \$800.00 | \$475.00 | \$1,927.50 | \$1,450.00 | \$5,550.00 | \$2,970.00 | \$55,462.90 | |
| 4 | Tahoe PPV | \$41,666.00 | \$624.40 | \$800.00 | \$475.00 | \$1,927.50 | \$1,450.00 | \$5,550.00 | \$2,970.00 | \$55,462.90 | |
| 5 | Tahoe PPV | \$41,666.00 | \$624.40 | \$800.00 | \$475.00 | \$1,927.50 | \$1,450.00 | \$5,550.00 | \$2,970.00 | \$55,462.90 | |
| 6 | Tahoe PPV | \$41,666.00 | \$624.40 | \$800.00 | \$475.00 | \$1,927.50 | \$1,450.00 | \$5,550.00 | \$2,970.00 | \$55,462.90 | |
| 7 | Tahoe PPV | \$41,666.00 | \$624.40 | \$800.00 | \$475.00 | \$0.00 | \$1,450.00 | \$5,550.00 | \$2,970.00 | \$53,535.40 | |
| 8 | Tahoe PPV | \$41,666.00 | \$624.40 | \$800.00 | \$475.00 | \$0.00 | \$1,450.00 | \$5,550.00 | \$2,970.00 | \$53,535.40 | |
| 9 | Tahoe PPV | \$41,666.00 | \$624.40 | \$800.00 | \$475.00 | \$0.00 | \$0.00 | \$5,550.00 | \$2,970.00 | \$52,085.40 | |
| 10 | Tahoe PPV | \$41,666.00 | \$624.40 | \$0.00 | \$475.00 | \$0.00 | \$0.00 | \$5,550.00 | \$2,970.00 | \$51,285.40 | |
| | | \$416,660.00 | \$4,085.75 | \$7,200.00 | \$4,750.00 | \$11,565.00 | \$10,150.00 | \$55,500.00 | \$29,700.00 | | |
| | | | | | | | | | | Sub Total | 539,610.75 |
| | | | | | | | | | | Camera Funds | -56,000 |
| | | | | | | | | | | Video Com | 0 |
| | | | | | | | | | | K-9 Equip | 0 |
| | | | | | | | | | | Cap Balance | 0 |
| | | | | | | | | | | TRADE | -45,000 |
| | | | | | | | | | | Total | 438,610.75 |

Figure 1.2 Notes

- For the sole purposes of this figure you may assume that vehicles # 7 and # 8 are K-9 Vehicles, Vehicle # 9 will be assigned to the Captain and Vehicle # 10 will be assigned to me.
- K-9 equipment (K-9 Cage/Kennel, Heat Sensors, Fans, etc) are not included in this figure. As previously mentioned this equipment will be provided by donations. The estimated costs per K-9 vehicle is \$5,000. The Police Commission will be advised of the source of the donated equipment and/or funds.
- It should be noted that all vehicles purchased under this plan will have in car camera systems in accordance with the recent Police Accountability Legislation.
- Emergency RF and IP Communication Equipment is being repurposed from the existing fleet. Programing costs and/or repair/replacement due to transfer of equipment will satisfied within current budget line items in accordance with past and current practices.
- This figure does not represent a project contingency fund which is advisable and recommended.

Department Fleet Assignments – July 1, 2021

Figure 1.3 illustrates the year, make, model, and current assignment of the future fleet.

Figure 1.3

| Model Year | Vehicle Type | Assignment | In Service | Replacement |
|--------------------------------|---------------------|-------------------------|-------------------|--------------------|
| Executive | | | | |
| 2021 | Tahoe PPV | Chief | July 2021 | July 2029 |
| 2021 | Tahoe PPV | Captain | July 2021 | July 2029 |
| Patrol | | | | |
| 2021 | Tahoe PPV | K-9 / Patrol | July 2021 | July 2029 |
| 2021 | Tahoe PPV | K-9 / Patrol | July 2021 | July 2029 |
| 2021 | Tahoe PPV | Patrol | July 2021 | July 2025 |
| 2021 | Tahoe PPV | Patrol | July 2021 | July 2025 |
| 2021 | Tahoe PPV | Patrol | July 2021 | July 2025 |
| 2021 | Tahoe PPV | Patrol | July 2021 | July 2025 |
| 2021 | Tahoe PPV | Patrol | July 2021 | July 2025 |
| 2021 | Tahoe PPV | Patrol | July 2021 | July 2025 |
| 2017 | Ford Utility | Patrol | July 2014 | July 2025 |
| 2017 | Ford Utility | Patrol | July 2014 | July 2025 |
| Criminal Investigations | | | | |
| 2014 | Ford Utility | Criminal Investigations | July 2014 | July 2025 |
| 2014 | Ford Fusion | Criminal Investigations | July 2014 | July 2025 |
| Private Duty | | | | |
| 2017 | Ford Utility | Private Duty | July 2014 | July 2025** |
| 2017 | Ford Utility | Private Duty | July 2014 | July 2025** |
| 2017 | Ford Utility | Private Duty | July 2014 | July 2025** |
| 2017 | Ford Utility | Private Duty | July 2014 | July 2025** |
| Support | | | | |
| 2011 | Ford Fusion* | Community Service | 2011 | July 2025** |
| 2014 | Ford Van | Aminal Control | 2014 | July 2034 |
| 2014 | Ford F-250 | Pick Up Truck | 2014 | July 2034 |
| 2000 | Ford* | Utility Work | 2010 | |

*Vehicle was purchased as “used” when acquired.

**To be replaced by existing vehicles assigned to the fleet in 2025.

Recommendation

Based on Police Officer Safety and comfort, risk management concerning work related injuries, research conducted, operational efficiency, sound fiscal management, and information presented in this proposal it is my recommendation that:

- 1) The Police Commission endorse the finance purchase of ten (10) Chevrolet Tahoe Police Package Vehicles within FY 21.
- 2) Recommend to the Board of Finance and the Board of Selectmen to approve the finance purchase of ten (10) Chevrolet Tahoe Police Package Vehicles to be funded in a manner consistent with the 2013 and 2017 Fleet Programs including:
 - a. the use of the Capital Nonrecurring Account for in vehicle camera systems (\$56,000)
 - b. establishing a flat capital expenditure for future fiscal years
 - c. use of the off budget Outside Services Account to offset tax payer capital costs
 - d. establish a project contingency of no more than 5 % of total project costs (perhaps derived from Town funds or if financed any uncommitted monies at the end of the project could be used offset the loan principal.
- 3) If funded, direct the Chief of Police to establish a bid process and report findings back to the Police Commission with recommendations.
- 4) Once approved, direct the Chief of Police to purchase item in accordance with Town Policy and implement the 2021 Fleet Program. *(This will be an executive Goal for 2021)*

Questions / Comments / Suggestions

Please feel free to contact me concerning any questions, comments, and/or suggestion you may have after reviewing this proposal.
