

CAPITAL IMPROVEMENTS PROGRAM
Capital Project Worksheet and Submission Form

Department: Police

For the fiscal year FY: 2018-2023

Type of Project:

(place an "x" in one box)

- Primary effect of project is to:
- Replace or Repair existing facilities or equipment
 - Improve quality of existing facilities or equipment
 - Expand capacity of existing service level/facility
 - Provide new facility or service capacity

Department Priority: 1 of 1 Priority Coding: U/P Urgent (U) Safety/Health (S) Preserve Asset (P)

Project Title Cruiser Replacement Schedule

Project Description:

** See Cruiser Replacement Schedule/Costs Detailed Explanation document attached. Also attached is a spread sheet showing the impacts of both the payments from the revolving fund and the budget for all cruisers between FY 2018 and FY 2023.

Narrative Justification:

Attempts to avoid purchasing police cruisers on some type of set schedule results in the high maintenance costs of older cars with expired warranties (over 100,000). This also effects operations where when cars are down for long periods of time for in-depth maintenance officers may be forced to ride together in one car, which negatively impacts the efficiency of police operations. A 1992 Organizational Study by Charles Reynolds and another Organizational Study in 2007 by MRI Associates recommended a pattern for replacement for cruisers. In August 2015, the police department adopted a four (4) year replacment schedule of 2:2:2:1. This also allows us to roll high priced equipment such as computers, radios, light bars, radars, etc. into the lease purchase for necessary replacement.

Cost Estimates:

Capital Costs

Check Impact on Staffing, Operations & Maintenance

Project Cost for year \$

Total Project Cost \$ 474,000.00
(if multi-year)

if apply

<input type="checkbox"/> Increased O & M Costs	<input type="text"/>
<input type="checkbox"/> increased Personnel Cos	<input type="text"/>
<input type="checkbox"/> Decreased O & M Costs	<input type="text"/>
<input type="checkbox"/> Reduce Personnel Costs	<input type="text"/>

Sources of Funding:

Grant - Source

Grant Amount	\$
Capital Reserve Fund	\$
Lease/Purchase Agreement	\$
Special Revenue Fund	\$
User /Impact Fees & Charges	\$
Revolving Fund	\$ 129,600
Special Assessment	\$
Current Revenue	\$
General Obligation Bond	\$
General Fund Balance	\$
Police Budget	\$ 287,200
Taxation	\$ 57,200

Total funding needed: 474,000.00

Form Prepared By:

Michael E. Maddocks
(Name)

Chief of Police
(Title)

Police
(Department/agency)

July 13, 2016
Date Prepared

Attempts to avoid purchasing police cruisers on some type of set schedule results in the high maintenance costs of older cars with expired warranties (over 100,000). This also effects operations where when cars are down for long periods of time for in-depth maintenance officers may be forced to ride together in one car, which negatively impacts the efficiency of police operations.

A 1996 Organizational Study by Charles Reynolds when the North Hampton Police Department had a fleet of five (5) vehicles and another Organizational Study in 2007 by MRI Associates when the department had a fleet of seven (7) vehicles recommended a pattern for replacement of cruisers. The Reynolds Review recommended one vehicle in the first year, one on the second year, and two cars on the third year. The department uses a 3-year lease-purchase plan and this also allows us to roll high priced equipment such as computers, radios, light bars, radars, etc. into the lease purchase for necessary replacement. The study also expressed that it is economically wise to have at least one marked vehicle in reserve in case of breakdown, and failure to do so results in costly occurrences, such as breakdowns often times occur during the worst possible time resulting in wasted resources and diminished coverage without the availability of a reserve marked vehicle. Two administrative vehicles are warranted for much the same reasons. No matter the number of vehicles it is important to have an agreed upon replacement and rotation plan to insure police vehicles are not the basis for decreased police effectiveness or the source of poor moral, but instead serve to contribute to the department effectiveness (source: Reynolds Organizational Review, 1996). Data from public and private vehicle fleet operations suggest that police vehicles, especially patrol vehicles that are vigorously used and require high reliability, should be replaced at approximately 80,000 miles and three years of service (source: Reynolds Organizational Review, 1996).

Police vehicles often experience long periods of idling, during which engine oil will continue to break down but mileage is not accumulated on the odometer. Crown Victoria's only had the idle hours listed, the Utility's list both engine hours and idle hours. Idle meter only accumulates when the vehicle is in Park or Neutral. Police vehicles often experience long periods of idling, during which engine oil will continue to break down but mileage is not accumulated on the odometer. Idle Hours multiplied by 33 miles determines added mileage/wear and tear on vehicles. This is per Motorcraft Engineers:

Engine idle hour meter calculations:

Idle hours x 33 = miles equivalency

[http://www.motorcraftservice.com/vdirs/quickref/2013 Sedan Utility Police ModifierGuide Updated opt.pdf](http://www.motorcraftservice.com/vdirs/quickref/2013_Sedan_Utility_Police_ModifierGuide_Updated_opt.pdf)

The rotation schedule adopted by the North Hampton Police Department with a fleet of seven (7) as of August 2015 is a four (4) year schedule of 2:2:2:1. The police department uses a 3-year lease-purchase system. This schedule seeks to keep most cruisers within the three-year warranty and limit exposure to high cost non-warranty maintenance. The first year payments on the cruiser would generally come from the Detail Revolving Fund via a warrant article, with the subsequent

Police Cruiser Rotation

July 13, 2016

two years coming from the police budget. The fourth year the cruiser would be purchased outright, provided sufficient funds in the Detail Revolving Fund.

Example:

FY 2017

Cruiser 126 purchase expected around July 2016	Warranty expiration July 2019
Cruiser 127 purchase expected around July 2016	Warranty expiration July 2019

FY 2018

Cruiser 128 purchase expected around July 2017	Warranty expiration July 2020
Cruiser 129 purchase expected around July 2017	Warranty expiration July 2020

FY 2019

Cruiser 130 purchase expected around July 2018	Warranty expiration July 2021
Cruiser 131 purchase expected around July 2018	Warranty expiration July 2021

FY 2020

Cruiser 132 purchase expected around July 2019	Warranty expiration July 2022
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FY 2021

Cruiser 133 purchase expected around July 2020	Warranty expiration July 2023
Cruiser 134 purchase expected around July 2020	Warranty expiration July 2023

FY 2022

Cruiser 135 purchase expected around July 2021	Warranty expiration July 2024
Cruiser 136 purchase expected around July 2021	Warranty expiration July 2024

FY 2023

Cruiser 137 purchase expected around July 2022	Warranty expiration July 2025
Cruiser 138 purchase expected around July 2022	Warranty expiration July 2025

Cruiser Replacement Schedule/ Cost(s) Detailed Explanation

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Total cost for the cruiser replacements is now \$474,000.00, through FY 2023 and is broken down as follows:

FY 2018 (2017-2018)– Two (2) Lease-Purchases with \$28,400 in payments coming from **Taxation** in 2017-2018, and the subsequent matching payments of \$28,400 coming from the Police 2018-2019 and 2019-2020 Fiscal Budgets (**Three Year Cost = \$85,200**). Cruisers #128 and #129

FY 2019 (2018-2019)– Two (2) Lease-Purchases with \$28,800 in payments coming from **Taxation** in 2018-2019, and the subsequent matching payments of \$28,800 coming from the Police 2019-2020 and 2020-2021 Fiscal Budgets (**Three Year Cost = \$86,400**). Cruisers #130 and #131

FY 2020 (2019-2020)–One (1) Purchase outright with \$43,200 payment from the **Revolving Fund** in 2019-2020, provided sufficient funds available in the Revolving Fund (**Cost = \$43,200**). Cruiser #132

FY 2021 (2020-2021)–Two (2) Lease-Purchases with \$28,800 in payments coming from the **Revolving Fund** in 2020-2021, and the subsequent matching payments of \$28,800 coming from the Police 2021-2022 and 2022-2023 Fiscal Budgets (**Three Year Cost = \$86,400**). Cruisers #133 and #134

FY 2022 (2021-2022)– Two (2) Lease-Purchases with \$28,800 in payments coming from the **Revolving Fund** in 2021-2022, and the subsequent matching payments of \$28,800 coming from the Police 2022-2023 and 2023-2024 Fiscal Budgets (**Three Year Cost = \$86,400**). Cruisers #135 and #136

FY 2023 (2022-2023) – Two (2) Lease-Purchases with \$28,800 in payments coming from the **Revolving Fund** in 2022-2023, and the subsequent matching payments of \$28,800 coming from the Police 2023-2024 and 2024-2025 Fiscal Budgets (**Three Year Cost = \$86,400**). Cruisers #137 and #138

Total Six Year CIP Cost = \$474,000.00.

Submitted by,

Michael E. Maddocks
Chief of Police