

Vehicle Replacement Program - Police

Modifying FY21/22 to reflect the dollars moved from FY23/24 in order to purchase the Jail Transport Van.

Below, is an itemized accounting of vehicle purchases thru FY25/26. This will show prior Council approved 'specialized' vehicles as they age throughout the next 6 years.

FY 21/22: Purchase 3 Chevrolet Tahoe's to replace Ford Explorer's at end of service life. Purchase 1 unmarked police vehicle to replace an out-going unmarked at end of service life. Moved Jail Transport Van from FY23/24 to this FY.

FY 22/23: Purchase 3 Chevrolet Tahoe's to replace Ford Explorer's at end of service life. Purchase replacement for K-g vehicle at end of service life.

FY 23/24: Purchase 3 Chevrolet Tahoe's to replace Ford Explorer's at end of service life. NOTE: Originally, the Jail Transport Van was slotted for replacement in FY23/24, but has now been moved to FY21/22.

FY 24/25: Purchase 3 Chevrolet Tahoe's to replace Ford Explorer's at end of service life. Purchase unmarked police vehicle to replace an out-going unmarked at end of service life.

FY 25/26: Purchase 3 Replacement Chevrolet Tahoe's at end of service life. Purchase unmarked police vehicle to replace an out-going unmarked at end of service life.

Submitted By	Paul Marzocca, Police Chief
Request Owner	Paul Marzocca, Police Chief
Est. Start Date	07/01/2020
Department	Police
Type	Other



Vehicle Program

CIP Summary

ActivityRequest Title	Department	Account	FY22	FY23	FY24	FY25	FY26
62314 Senior Bus	Admin		\$0	\$75,000	\$0	\$0	\$0
62109 Senior Center Remodel/Improvements	Admin	111-5-1415-656	\$12,500	\$0	\$0	\$0	\$0
62309 121st Ave Roadway Improvements	Dev Serv		\$0	\$166,500	\$50,500	\$0	\$0
62047 Cheryl Drive Design	Dev Serv	131-5-3581-657	\$45,000	\$0	\$0	\$0	\$0
62306 Downtown Street Reconstruction	Dev Serv		\$0	\$0	\$350,000	\$350,000	\$350,000
62212 Drainage Improvements (Dysart & Peoria)	Dev Serv	511-5-7115-658	\$70,000	\$60,000	\$0	\$0	\$0
62307 Dysart Rd Roadway Widening (N of Cactus Rd)	Dev Serv		\$0	\$336,500	\$0	\$0	\$0
62114 Library Remodel/Relocation	Dev Serv	111-5-1612-617	\$2,685,000	\$0	\$0	\$0	\$0
62115 Neighborhood Traffic Calming Program	Dev Serv	131-5-3581-657	\$40,000	\$0	\$40,000	\$0	\$40,000
62213 Roadway Drainage Improvements at 1st Ave	Dev Serv	131-5-3581-658	\$60,000	\$130,000	\$0	\$0	\$0
62211 Site Aesthetic Enhancements	Dev Serv	111-5-1612-617	\$100,000	\$0	\$0	\$0	\$0
62215 SmartGov Software	Dev Serv	111-5-1612-617	\$36,500	\$0	\$0	\$0	\$0
62214 Speed Radar Sign Installations	Dev Serv	131-5-3581-617	\$40,000	\$0	\$0	\$0	\$0
62308 Varney Rd Roadway Improvements	Dev Serv		\$0	\$196,500	\$52,500	\$0	\$0
62006 Vehicle Replacement Program - Engineering	Dev Serv	111-5-1612-617	\$35,000	\$0	\$0	\$0	\$0
62503 Finance Copier Replacement	Finance		\$0	\$0	\$0	\$9,000	\$0
62216 Parking Structure	Fire	111-5-2511-656	\$136,000	\$0	\$0	\$0	\$0
62201 Replacement Apparatus -Fire Engine	Fire		\$0	\$700,000	\$0	\$0	\$0
62202 Thermal Imaging Cameras	Fire	111-5-2511-617	\$17,000	\$0	\$0	\$0	\$0
62501 Street Sweeper	Streets		\$0	\$0	\$0	\$250,000	\$0
62052 Pavement Management Program	HURF	131-5-3581-657	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
62203 Right of Way Maintenance Equipment	HURF	131-5-3581-617	\$40,000	\$0	\$0	\$0	\$0
62304 Skid Steer Loader and Attachments	HURF		\$0	\$54,000	\$0	\$0	\$0
62046 Vehicle Replacement Program - HURF	HURF	111-5-3581-650	\$47,000	\$0	\$0	\$0	\$0
62310 Audiovisual for Emergency Operations Center	IT		\$0	\$45,000	\$0	\$0	\$0
62025 Backup Infrastructure Replacement	IT		\$0	\$0	\$35,000	\$0	\$0
62026 City Hall Server Replacements	IT		\$0	\$0	\$50,000	\$0	\$0
62401 Replacement of 2 Firewalls	IT		\$0	\$0	\$0	\$17,000	\$0
62301 Storage Area Network Replacement	IT		\$0	\$70,000	\$0	\$0	\$0
62302 Vehicle Replacement Program	Non-Dept		\$0	\$71,500	\$0	\$0	\$35,000
62210 2nd Canine, Training, Equipment & Vehicle	Police		\$0	\$115,000	\$0	\$0	\$0
62221 Additional Secured Parking	Police	111-5-2111-658	\$20,000	\$0	\$0	\$0	\$0
62313 Flooring Replacement	Police	111-5-2111-656	\$25,000	\$0	\$0	\$0	\$0
62222 Gym Equipment	Police	111-5-2111-617	\$12,000	\$0	\$0	\$0	\$0
62220 Pole Cameras (2)	Police	111-5-2111-617	\$26,500	\$0	\$0	\$0	\$0
62218 Portable Radio for New Civilian Investigator	Police	111-5-2111-617	\$6,500	\$0	\$0	\$0	\$0
62217 Portable Radio for New Detective	Police	111-5-2111-617	\$6,500	\$0	\$0	\$0	\$0
62315 Portable Radio for New Kg Officer	Police		\$0	\$6,500	\$0	\$0	\$0
62219 Unmarked Vehicle for Investigations Detective	Police	111-5-2111-650	\$35,000	\$0	\$0	\$0	\$0
* 62040 Vehicle Replacement Program - Police	Police	111-5-2111-650	\$315,000	\$275,000	\$207,000	\$241,000	\$244,000
62403 Basketball Court Resurfacing	PublicWorks		\$0	\$0	\$30,000	\$0	\$0
62223 Fleet Division Building Replacement	PublicWorks	111-5-1584-656	\$100,000	\$0	\$0	\$0	\$0
62224 Gateway Park Upgrades	PublicWorks	149-5-1591-658	\$87,000	\$0	\$0	\$0	\$0
62007 HVAC Replacement Program	PublicWorks	111-5-1583-656	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
62208 Lights for Gentry Park Field	PublicWorks	149-5-1591-658	\$200,000	\$0	\$0	\$0	\$0
62104 Playground Equip Replacement Pocket Parks	PublicWorks	111-5-1582-617	\$50,000	\$0	\$0	\$0	\$0
62103 Vehicle Replacement Program - Facilities	PublicWorks		\$0	\$48,500	\$50,000	\$0	\$53,000
62036 Vehicle Replacement Program - Parks	PublicWorks	111-5-1582-650	\$47,000	\$48,500	\$0	\$0	\$53,000
62122 Aeration System Improvement at WRF	Wastewater	541-5-7585-655	\$537,500	\$0	\$0	\$0	\$0
62227 Collections System Replacement Program	Wastewater	541-5-7585-670	\$125,000	\$125,000	\$125,000	\$0	\$0
62206 Disinfection & Filter System Upgrade	Wastewater		\$0	\$500,000	\$500,000	\$0	\$0
62316 Influent Line Replacement at WRF	Wastewater		\$0	\$450,000	\$0	\$0	\$0
62225 Lab Composite Sampler Replacement	Wastewater	541-5-7581-617	\$8,000	\$0	\$0	\$0	\$0
62226 Lab Spectrophotometer Replacement	Wastewater	541-5-7581-617	\$5,000	\$0	\$0	\$0	\$0
62207 SCADA Software Server Replacement	Wastewater	541-5-7581-617	\$21,000	\$0	\$0	\$0	\$0