

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-9 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

Request Details			
Division	Police Operations	Activity Code	62040
Project Amount	\$1,282,000	Related Projects	Vehicle Replacement Program - Police (addition) - Now Combined
Grant Funding	No	Strategic Priority	Safe Community
Bond Eligible	No	Enter Project Status	Modified

Project Justification

Regrettably, the Jail Van has had a high number of costly repairs, and is currently not operational. At this point in time, the cost of repair exceeds its continued value to the City.

Project Status Explanation

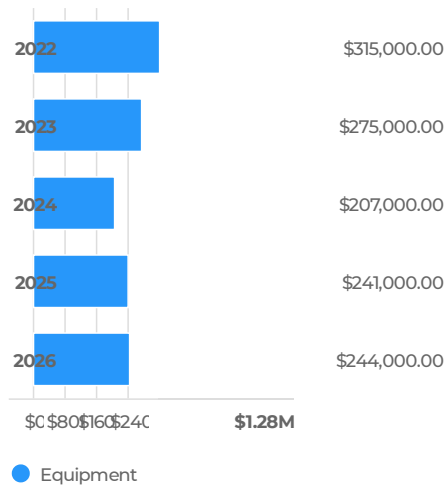
The Department requests to accelerate the replacement of the Jail Transport Van to FY21/22 from FY23/24 as approved.

Capital Cost

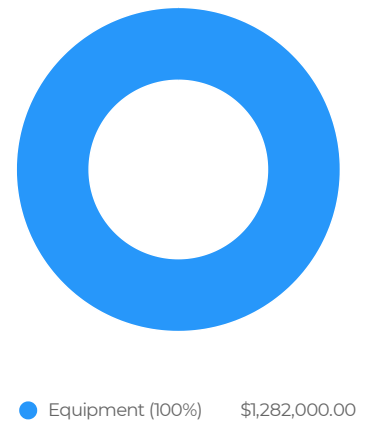
FY2022 Budget
\$315,000

Total Budget (all years)
\$1.282M

Capital Cost by Year



Capital Cost for All Years



Capital Cost Breakdown					
Capital Cost	FY2022	FY2023	FY2024	FY2025	FY2026
Equipment	\$315,000	\$275,000	\$207,000	\$241,000	\$244,000
Total	\$315,000	\$275,000	\$207,000	\$241,000	\$244,000

Funding Sources

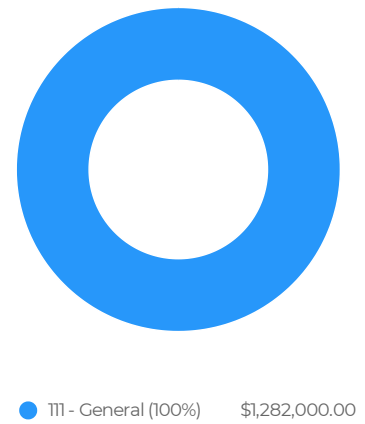
FY2022 Budget
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Total Budget (all years)
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Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026
111 - General	\$315,000	\$275,000	\$207,000	\$241,000	\$244,000
Total	\$315,000	\$275,000	\$207,000	\$241,000	\$244,000