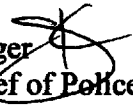
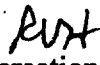



NORTHGLENN POLICE COUNCIL MEMORANDUM
#08-05

TO: Honorable Mayor Kathleen M. Novak and City Council members

FROM: A. J. Krieger, City Manager 
Russell Van Houten, Chief of Police 
Steve Zoet, Director of Parks and Recreation 

DATE: May 2, 2008

SUBJECT: CB-1655 – Appropriation Amendment Funding Request for Police Vehicle Replacement and the Purchase of a Multi-Purpose Tractor/Maintenance Vehicle

RECOMMENDATION:

Staff is recommending the approval of an Appropriation Amendment, CB-1655, in the amount not to exceed \$243,127. These funds will be used to replace four Police Department patrol vehicles and to purchase one multi-purpose tractor/maintenance vehicle for the Parks and Recreation Department.

BACKGROUND:

Police Vehicles

The Police Department currently has a fleet of twenty-three patrol cars. The cars consist of 2002 through 2007 Ford sedans and SUV's. An individual police vehicle is used on average of 68 hours per week. Their use is spread across three shifts, with several cars being used by the School Resource and Traffic Officers during the day. Shifts overlap so more cars are necessary than just enough to field one team. Fleet Services recommends that cars not be operated 24 hours daily seven days per week.

The average life of a police vehicle is approximately four to five years. Once the police vehicle has reached 65,000 to 70,000 miles; the cost of maintenance and repairs increases due to the wear and tear of police service life. At 60,000 miles the warranties have expired and all of the cost of repair is born by the City rather than the manufacturer.

The emergency lighting, siren, public address and on-board computer system equipment is obsolete within this time frame making repairs and replacement difficult. Last year the 700 mhz simulcast radio system was put into operation. Our older cars' radios do not have multi-spectrum frequency capability necessitating purchase of new radios for the vehicles being replaced. Due to power-draw requirements, the replacement vehicles will be getting new LED technology emergency warning lighting systems.

Historically, we have replaced four police vehicles each year producing a 100% fleet rotation cycle of about five and one-half years.

The overall replacement cost of a police vehicle is broken down as follows:

Black & White Ford Crown Victoria	\$ 25,000	each vehicle
Emergency Lighting & PA/Siren System	\$13,977	each vehicle
Mobile Data Computer System	\$ 5,000	each vehicle
700/800 mhz Radio System	\$ 4,000	each vehicle
Police Markings/Graphics	\$ 526	each vehicle
Roll Bar, Screen & Prisoner Transport Restraint System	\$ 1,023	each vehicle

Total cost of replacing 4 Police vehicles: \$198,104.00

Parks Utility Tractor

The utility tractor is to replace an existing unit that is in excess of 12 years old, has minimal application capabilities due to its limited features and has surpassed its expected serviceable life. Fleet Services does not believe that it will make it through another year of service and it has experienced significant down time in recent years during times of critical need. The proposed replacement includes additional features to allow for year-round use, assisting with snow removal in winter months and other utility operations throughout the year. Newer ancillary equipment within our inventory such as mowers, top dressers and turf vacuums require more powerful engines to properly and safely operate them which this unit affords. The existing unit is not properly sized and is too old to effectively operate this equipment and thus will often overheat and break down as a result.

The unit cost of the utility tractor, inclusive of needed and desired add-on features, is \$45,023 and includes \$17,509 in discounted savings through State contract pricing.

Total cost of new utility tractor: \$45,023.00

POTENTIAL OBJECTION:

City Staff is not aware of any specific opposition to the proposed ordinance.

BUDGET/TIME IMPLICATIONS:

The sum of all requests equates to \$243,127. Sufficient monies currently exist within the Vehicle Replacement Fund. Ordering window for late summer 2008 delivery of Ford police vehicles closes May 15, 2008.

STAFF REFERENCE:

If Council members have any comments or questions they may contact Chief VanHouten, 303-450-8864, rvanhouten@northgenn.org and Steve Zoet, 303-450-8725, szoet@northglenn.org.

SPONSORED BY: COUNCIL MEMBERS DOWNING & PARSONS

COUNCILMAN'S BILL

ORDINANCE NO.

No. CB-1655
Series of 2008

Series of 2008

A BILL FOR A SPECIAL ORDINANCE AMENDING THE 2008 BUDGET RECOGNIZING REVENUES AND APPROPRIATING EXPENDITURES BY APPROPRIATION AMENDMENT FOR THE PAYMENT OF THE COSTS AND EXPENSES OF THE MUNICIPAL GOVERNMENT, AGENCIES AND OFFICES OF THE CITY OF NORTHGLENN, COLORADO, FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2008.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF NORTHGLENN, COLORADO, THAT THE 2008 BUDGET SHALL BE AMENDED AS FOLLOWS:

Section 1. Appropriation amendments, transfer of appropriations and recognition of revenues.

(a) Vehicle Replacement Fund. Amend the 2008 Vehicle Replacement Fund budget to increase appropriations in the amount of \$243,127 as follows:

(Item 1) \$ 198,104 to finance four fully equipped police patrol vehicles.

(Item 2) \$ 45,023 to finance a Parks utility tractor inclusive of ad-on features.

Recognize a decrease in the final 2008 Vehicle Replacement Fund balance of \$243,127 for expenditures represented by the above appropriation amendment.

Section 2. The City Council of the City of Northglenn, Colorado, hereby finds and declares that in making appropriations provided by this ordinance:

- (a) No appropriation for debt service has been reduced or transferred.
- (b) No appropriation has been reduced below any amount required by law to be appropriated.
- (c) No appropriation has been reduced by more than the unencumbered balance thereof.
- (d) In the case of each transfer of all or part of any unencumbered appropriation, such transfer has been requested and approved by the City Manager.

- (e) In the case of each reduction of an appropriation, the City Manager has rendered his report and recommendations thereon and has requested and approved such reduction.
- (f) In the case of the appropriation amendment, the City Manager has certified that there are funds available for appropriation.

Section 3. This Ordinance and each part, provision and section thereof, shall take effect on the _____ of May, 2008.

INTRODUCED, READ AND ORDERED POSTED THIS _____ DAY OF _____, 2008.

KATHLEEN M. NOVAK
Mayor

ATTEST:

JOHANNA SMALL, CMC
Acting City Clerk

PASSED ON SECOND AND FINAL READING THIS _____ DAY OF _____, 2008.

KATHLEEN M. NOVAK
Mayor

ATTEST:

APPROVED AS TO FORM:

JOHANNA SMALL, CMC
Acting City Clerk

COREY Y. HOFFMANN
City Attorney