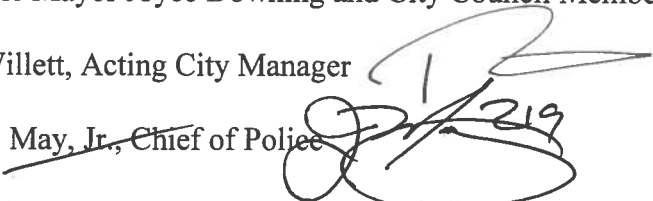


NORTHGLENN POLICE DEPARTMENT

COUNCIL MEMORANDUM #2015-17

DATE: October 19, 2015
TO: Honorable Mayor Joyce Downing and City Council Members
THROUGH: David Willett, Acting City Manager
FROM: James S. May, Jr., Chief of Police 
SUBJECT: **2016 Police Department Proposed Budget Highlights**

Purpose:

To highlight and summarize significant differences between the department's 2015 adopted budget and the 2016 proposed budget. The department's proposed budget includes 16 significant changes or requests totaling \$393,182.

Funding:

Funding and tracking for the department is through the General Fund. Grants are the only source of revenue directly earmarked for department use. Revenue generated from fines related to criminal and traffic summonses, report fees, sex offender registrations, and SRO IGA receipts are directed to the General Fund.

Highlights and Summaries of Recommended Changes or Requests:

- **Capital Outlay – Automated License Plate Reader (ALPR)**
 - An ALPR allows officers on patrol to identify stolen or wanted vehicles by automatically reading and clearing their license plates. In 2001, the department purchased an ALPR and officers used it to launch successful investigations by driving through high-density multi-family housing units, shopping center parking lots, or residential areas with a high rate of auto thefts. The department's ALPR unit became obsolete approximately two years ago and is no longer functional or supported by the manufacturer. The department submitted a budget packet request for \$17,000 to purchase an ALPR system for use by officers on routine patrol, or officers designated to work in areas with a high rate of stolen or recovered vehicles.

- **Capital Outlay – Investigations Vehicle Replacement (286)**
 - The City Shops, using a formula that takes into account the vehicle's age, down time, environmental concerns, mileage, safety issues, service history, and all on-going maintenance costs, designated Investigation's Vehicle 286 as a priority for replacement for 2016. The amount requested covers the purchase of the vehicle,

equipment, and setup costs. The department submitted a budget packet request for \$25,000 to replace 286 with a more reliable and fuel efficient model.

- **Capital Outlay – Patrol Vehicle Replacement (207-09)**
 - The City Shops, using a formula that takes into account the vehicle's age, down time, environmental concerns, mileage, safety issues, service history, and all on-going maintenance costs, designated Patrol Vehicle 207-09 as a priority for replacement for 2016. The amount requested covers the purchase of the vehicle, equipment, and setup costs. The department submitted a budget packet request for \$55,000 to replace 207-09 with a Ford Interceptor Utility vehicle (SUV).
- **Capital Outlay – Patrol Vehicle Replacement (208-09)**
 - The City Shops, using a formula that takes into account the vehicle's age, down time, environmental concerns, mileage, safety issues, service history, and all on-going maintenance costs, designated Patrol Vehicle 208-09 as a priority for replacement for 2016. The amount requested covers the purchase of the vehicle, equipment, and setup costs. The department submitted a budget packet request for \$55,000 to replace 208-09 with a Ford Interceptor Utility vehicle (SUV).
- **Capital Outlay – Patrol Vehicle Replacement (215-09)**
 - The City Shops, using a formula that takes into account the vehicle's age, down time, environmental concerns, mileage, safety issues, service history, and all on-going maintenance costs, designated Patrol Vehicle 215-09 as a priority for replacement for 2016. The amount requested covers the purchase of the vehicle, equipment, and setup costs. The department submitted a budget packet request for \$55,000 to replace 215-09 with a Ford Interceptor Utility vehicle (SUV).
- **Capital Outlay – Radio Replacement**
 - The department's current radio systems are being phased out with support for the two different models currently on hand ending in 2017 and 2020. The lack of support will include parts and repair. In addition, a Federal mandate requires departments to move to narrow-band only radios beginning in 2022. This mandate will necessitate the replacement of all department radios at a cost of \$526,000. The department submitted a budget packet request for \$55,000 to begin the process of purchasing radios compatible with the Federal mandate and to establish a replacement schedule.
- **Capital Outlay – Taser Replacement**
 - The department currently maintains 50 X26 Tasers, many of which are seven to eight years old. The department does not currently have a replacement schedule to address the general wear and tear on the Tasers. At the end of 2014, the company that manufactures Tasers upgraded the X26. As a result, the model we use is unavailable for replacement. Maintenance is unavailable for Tasers over five years old. The department submitted a budget packet request for \$12,280 to purchase five replacement Tasers, five additional Tasers for new officers, other associated equipment, and provide training to Taser armorers and instructors. Subsequent budget requests will be reduced to five Tasers and holsters in order to maintain a reasonable replacement schedule addressing general wear and tear.

- **Capital Outlay – SIMUNITION Trailer**
 - In order to ensure all of the SIMUNITION related training equipment is secure, a significant amount of time is spent unloading and reloading the department’s trailer. On occasion, this process results in damage to equipment, as well as the loss of training time. A larger trailer would allow the permanent storage and quick access to the department’s SIMUNITION equipment. A larger trailer would also provide some relief to the Department’s current lack of storage space. The department submitted a budget packet request for \$5,889 to purchase a replacement trailer for the storage of all SIMUNITIONS related equipment.

- **Purchased Services - Adams County Animal Shelter**
 - The Adams County Animal Shelter is increasing animal impound fees. In 2016, the Animal Shelter is raising impound fees from \$105 to \$160 per animal. Animal Control officers use all available resources in attempting to return animals to their owners prior to impound. In 2014, this practice saved the City \$24,570 in impound fees, and in 2015, the amount of savings is likely to increase as the department is paced to return even more animals. Despite these efforts, the department has averaged 442 animal impounds annually during the past three years. In 2015, the department budgeted \$45,430 for animal impounds. Based on the new fee rate, the cost of impounding animals will increase 52%. The department submitted a budget packet request for an additional \$25,290 to cover the increase.

- **Purchased Services - Adams County Academy**
 - The Adams County Sheriff’s Office is increasing the cost of utilizing their academy to certify the department’s new officers. The cost of the academy is currently \$5,000 per recruit. In 2016, the cost will increase \$800 (16%) per recruit. The department currently budgets for seven recruits annually. The department submitted a budget packet request for an additional \$5,600 (7 recruits x \$800/recruit) to cover the increase.

- **Purchased Services - Adams County Communication Center (ADCOM)**
 - ADCOM provides dispatch services to eight agencies, including the Northglenn Police Department. ADCOM is increasing its projected assessment cost of its dispatch related services to the department by 5%. In 2015, the department budgeted \$561,026 for ADCOM provided services. The department submitted a budget packet request for an additional \$28,052 (\$561,026 x 5%) to cover the increase.

- **Purchased Services - Brazos License and Maintenance Agreement**
 - In 2015, the department purchased four electronic ticket writers from Brazos Technology. A one-time Victim Assistance and Law Enforcement (VALE) grant funded the initial licensing, software, and hardware fees. The annual licensing fee is \$250 per device. The annual licensing and maintenance fee for the software interface between Brazos and the Municipal Court’s records management system is \$1,000. The paper that the devices require cost \$100 per case. The department projects an annual usage of four cases. The Department submitted a budget packet request for \$2,400 (\$1,000 + (4 devices x \$250) + (4 cases x 100)) to cover the cost of continuing to use the Brazos devices.

- **Purchased Services - Cell Phone Budget**
 - On almost a daily basis, officers collect evidence, and interview suspects, victims, and witnesses. It is also important for officers to have quick access to information pertaining to public safety. Smartphones, such as the iPhone, allow officers to accomplish many of their assigned duties with one piece of equipment. The department submitted a budget packet request for a \$12,000 increase to the department's communication service budget to accommodate issuances of smartphones to all sworn officers for use on a daily basis.

- **Purchased Services - North Metro Task Force (NMTF)**
 - The NMTF is comprised of detectives from the eight local law enforcement agencies and supports their respective communities primarily through narcotic related investigations. In 2015, the department was assessed \$29,568 for the support provided by NMTF. Due to necessary technological updates to equipment, the NMTF is increasing its assessment cost to \$38,259. The department submitted a budget packet request for an additional \$8,691 (29%) to cover the increase.

- **Personnel - Patrol Overtime Budget**
 - In March of 2015, safety concerns during municipal court proceedings prompted Judge Magid and her staff to request courtroom security. The request was granted and officers from the department are providing the security. The department submitted a budget packet request for an additional \$30,000 (13%) to cover the cost of officers providing courtroom security.

- **Personnel – Victim Services Unit Budget**
 - The Victim Services Unit provides critical and often immediate support to the victims and families of crimes in the Cities of Northglenn and Thornton. In 2016, due to the rise in personnel costs, Northglenn's share of the fee will increase. The Unit is partially funded through grants from the 17th Judicial District's Victim Assistance and Law Enforcement (VALE), and the Victims of Crime Act (VOCA) organizations. The cities of Northglenn and Thornton fund the remainder of the budgeted amount. The department submitted a budget packet request for an additional \$980 to cover the increase.

STAFF REFERENCE:

Chief James S. May Jr./303.450.8967 or jmay@northglenn.org
 Commander Ron Haralson/303.450.8872 or rharalson@northglenn.org

BUDGET PACKAGE REQUEST

Package Name: Police Department Adams County Academy Fee Increase Priority: 1 (Mandatory)

Package Type: One Time: On Going: Other:

Total Package Costs: \$ 5,600.00

Description/Justification:

The Adams County Sheriff's Officer is increasing the cost of utilizing their academy to certify the department's new officers. The cost of the academy is currently \$5,000 per recruit. In 2016, the cost will increase to \$5,800 per recruit. The department currently budgets for seven recruits annually. The purpose of this request is to increase the Academy budget to cover the increased cost of utilizing the Adams County's academy to certify the department's new officers.

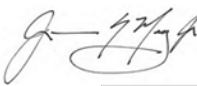
Alternatives:

None

Expenditures:	Account Code/Description:	Amount:
Additional Revenue		
Personnel* FTE: 0.00		
Purchased Services	10-60-010-61600-0000-000/Academy Registration and Training cost increase	\$ 5,600.00
Supplies/Non-Capital Equipment		
Capital Outlay		
Miscellaneous		
Contingency		
TOTAL EXPENDITURES		\$ 5,600.00

*Contact HR/Finance to determine comprehensive personnel cost estimates and accounting.

Department Head: Chief James S. May Jr.

Signature:  _____
 Date: 7/17/2015 _____

City Manager Determination: Approved: Denied: Signature: _____
 Date: _____

BUDGET PACKAGE REQUEST

Package Name: Police Department ADCOM Assessment Increase Priority: 1 (Mandatory)

Package Type: One Time: On Going: Other:

Total Package Costs: \$ 28,052.00

Description/Justification:

The Adams County Communication Center (ADCOM) provides dispatch services to eight agencies, including the Northglenn Police Department. ADCOM is increasing its projected assessment cost to the department to \$570,146 for dispatch related services. In 2015, the department budgeted \$561,026 for the services provided by ADCOM. The purpose of this request is to increase the ADCOM Assessment budget by 5% in order to ensure the cost of ADCOM's dispatch related services is accounted for.

Alternatives:

None. Leaving ADCOM to start our own dispatch center, or to transfer to another dispatch center like Thornton or Westminster Police Departments would be cost prohibitive when compared to the cost of continuing to utilize ADCOM.

Expenditures:	Account Code/Description:	Amount:
Additional Revenue		
Personnel* FTE: 0.00		
Purchased Services	10-60-010-61500-0000-000/Dispatch services assessment increase	\$ 28,052.00
Supplies/Non-Capital Equipment		
Capital Outlay		
Miscellaneous		
Contingency		
TOTAL EXPENDITURES		\$ 28,052.00

*Contact HR/Finance to determine comprehensive personnel cost estimates and accounting.

Department Head: Chief James S. May Jr.

Signature:  _____
 Date: 7/17/2015 _____

City Manager Determination: Approved: Denied: Signature: _____
 Date: _____

BUDGET PACKAGE REQUEST

Package Name: Police Department Animal Shelter Impound Fee Increase Priority: 1 (Mandatory)

Package Type: One Time: On Going: Other:

Total Package Costs: \$ 25,290.00

Description/Justification:

The Adams County Animal Shelter is increasing impound fees in order to meet their financial requirements. The current impound fee is \$105 per animal. In 2016, the Animal Shelter is raising the fee to \$160 per animal. The department has average 442 impounds annually during the past three years. Based on the three year average and the new fee rate of \$160 per animal, the cost in 2016 is projected at \$70,720. Animal Control officers use all of the resources available to them in attempting to return animals to their owners prior to impound. In 2014, officers returned 234 animals to their respective owners, saving the City \$24,570 in impound fees. Officers are on pace to return more animals in 2015. In 2015, the department budgeted \$45,430 for animal impounds. The purpose of this request is to budget for the increase in animal impound fees required by the Adams County Animal Shelter.

Alternatives:

None

Expenditures:	Account Code/Description:	Amount:
Additional Revenue		
Personnel* FTE: 0.00		
Purchased Services	10-60-170-61300-0000-000/Increase in animal impound fee	\$ 25,290.00
Supplies/Non-Capital Equipment		
Capital Outlay		
Miscellaneous		
Contingency		
TOTAL EXPENDITURES		\$ 25,290.00

*Contact HR/Finance to determine comprehensive personnel cost estimates and accounting.

Department Head: Chief James S. May Jr.

Signature:  _____

Date: 7/17/2015 _____

City Manager Determination: Approved:

Denied:

Signature: _____

Date: _____

BUDGET PACKAGE REQUEST

Package Name: Police Department Brazos License and Maintenance Agreement Priority: 1 (Mandatory)

Package Type: One Time: On Going: Other:

Total Package Costs: \$ 2,400.00

Description/Justification:

In 2015, the department purchased four electronic ticket writers from Brazos Technology. The ticket writers were deployed by patrol officers to write criminal and traffic citations. The initial startup cost was funded by a one-time Victim Assistance and Law Enforcement (VALE) grant, and included all licensing, software, and hardware. The annual licensing fee is \$250 per device. The annual licensing and maintenance fee for the software interface between Brazos and the municipal court's records management system (Full Court) is \$1,000. In addition, the writers require a specific type of paper which cost \$100 per case. The department projects an annual usage of four cases. The purpose of this request is to cover the associated annual licensing, maintenance, and supply costs for operating the ticket writers.

Alternatives:

None

Expenditures:	Account Code/Description:	Amount:
Additional Revenue		
Personnel* FTE: 0.00		
Purchased Services	10-60-160-61200-0000-000/Licensing and Maintenance Fees	\$ 2,000.00
Supplies/Non-Capital Equipment		
Capital Outlay		
Miscellaneous	10-60-160-61400-0000-00/Paper for writers	\$ 400.00
Contingency		
TOTAL EXPENDITURES		\$ 2,400.00

*Contact HR/Finance to determine comprehensive personnel cost estimates and accounting.

Department Head: Chief James S. May Jr.

Signature:  _____

Date: 7/17/2015 _____

City Manager Determination:

Approved:

Denied:

Signature: _____

Date: _____

BUDGET PACKAGE REQUEST

Package Name: Police Department Cell Phone Budget Increase Priority: 1 (Mandatory)

Package Type: One Time: On Going: Other:

Total Package Costs: \$ 12,000.00

Description/Justification:

Two of the more important tasks officers complete on a daily basis is evidence collection, and interviewing victims, suspects and witnesses. It is also important for officers to have quick access to information pertaining to public safety. Smartphones such as the iPhone allow officers to accomplish many of their assigned duties with one piece of equipment. The purpose of this request is to increase the department's communication services' budget. The increase will accommodate issuances of smartphones to all sworn officers for use on a daily basis.

Alternatives:

None

Expenditures:	Account Code/Description:	Amount:
Additional Revenue		
Personnel* FTE: 0.00		
Purchased Services	10-60-010-61500-0000-000/Budget increase for issuance smartphones	\$ 12,000.00
Supplies/Non-Capital Equipment		
Capital Outlay		
Miscellaneous		
Contingency		
TOTAL EXPENDITURES		\$ 12,000.00

*Contact HR/Finance to determine comprehensive personnel cost estimates and accounting.

Department Head: Chief James S. May Jr.

Signature:  _____

Date: 7/17/2015 _____

City Manager Determination: Approved:

Denied:

Signature: _____

Date: _____

BUDGET PACKAGE REQUEST

Package Name: Police Department NMTF Assessment Increase Priority: 1 (Mandatory)

Package Type: One Time: On Going: Other:

Total Package Costs: \$ 8,691.00

Description/Justification:

The North Metro Task Force (NMTF) is comprised of detectives from the seven local municipal law enforcement agencies and the Adams County Sheriff's Department. NMTF supports these communities primarily through narcotic related investigations. Due to necessary technological updates to equipment, the NMTF is increasing its assessment cost to the department to \$38,259. In 2015, the department was assessed \$29,568 for the support provided by NMTF. The purpose of this request is to budget for the increase for NMTF support.

Alternatives:

None. Leaving to start our own drug related investigative unit would be cost prohibitive when compared to the cost of remaining in the NMTF.

Expenditures:	Account Code/Description:	Amount:
Additional Revenue		
Personnel* FTE: 0.00		
Purchased Services	10-60-010-61100-0000-000	\$ 8,691.00
Supplies/Non-Capital Equipment		
Capital Outlay		
Miscellaneous		
Contingency		
TOTAL EXPENDITURES		\$ 8,691.00

*Contact HR/Finance to determine comprehensive personnel cost estimates and accounting.

Department Head: Chief James S. May Jr.

Signature:  _____

Date: 7/17/2015 _____

City Manager Determination:

Approved:

Denied:

Signature: _____

Date: _____

BUDGET PACKAGE REQUEST

Package Name: Police Department Patrol Overtime Budget Increase Priority: 1 (Mandatory)

Package Type: One Time: On Going: Other:

Total Package Costs: \$ 30,000.00

Description/Justification:

In March of 2015, safety concerns during municipal court proceedings prompted a request by Judge Magid and her staff for courtroom security. The request was granted with officers providing the security. The department will continue to provide the courtroom security. Officers will be compensated at their overtime rate. The purpose of this request is to increase the department's patrol overtime budget to accommodate officers providing courtroom security.

Alternatives:

None

Expenditures:	Account Code/Description:	Amount:
Additional Revenue		
Personnel* FTE: 0.00		
Purchased Services		
Supplies/Non-Capital Equipment		
Capital Outlay		
Miscellaneous	10-60-160-60000-0000-000	\$ 30,000.00
Contingency		
TOTAL EXPENDITURES		\$ 30,000.00

*Contact HR/Finance to determine comprehensive personnel cost estimates and accounting.

Department Head: Chief James S. May Jr.

Signature:  _____

Date: 7/17/2015 _____

City Manager Determination:

Approved:

Denied:

Signature: _____

Date: _____

BUDGET PACKAGE REQUEST

Package Name: Police Department Victim Services Unit Budget Increase Priority: 1 (Mandatory)

Package Type: One Time: On Going: Other:

Total Package Costs: \$ 980.00

Description/Justification:

The Victim Services Unit provides services for both Northglenn and Thornton Police Departments. The Victim Services Unit provides critical and often immediate support to the victims and families of crimes. The Unit comprised of a supervisor, three advocate specialists, one part-time services specialist, and volunteers from both cities. The Unit is partially funded through grants from the 17th Judicial District's Victim Assistance and Law Enforcement (VALE), and the Victims of Crime Act (VOCA) organizations. The cities of Northglenn and Thornton fund the remainder of the budgeted amount, which is determined by the population of each city, with Northglenn providing 30% and Thornton providing 70%. In 2016, due to the rise in personnel costs, Northglenn's share of the fee will increase. The purpose of this request is to cover the increase in personnel cost.

Alternatives:

Create a Northglenn Victim Services Unit. In 2014, the cost of starting our own Unit was \$120,000 which would cover a supervisor and one advocate. In 2016, Northglenn's portion of the total budgeted amount for the combined Victim Services Unit is \$106,174.

Expenditures:	Account Code/Description:	Amount:
Additional Revenue		
Personnel* FTE: 0.00	10-60-010-61100-0000-000/Increase in personnel cost	\$ 980.00
Purchased Services		
Supplies/Non-Capital Equipment		
Capital Outlay		
Miscellaneous		
Contingency		
TOTAL EXPENDITURES		\$ 980.00

*Contact HR/Finance to determine comprehensive personnel cost estimates and accounting.

Department Head: Chief James S. May Jr.

Signature:  _____

Date: 7/17/2015 _____

City Manager Determination:

Approved:

Denied:

Signature: _____

Date: _____

BUDGET PACKAGE REQUEST

Package Name: Police Department Radio Replacement Budget Priority: 1

Package Type: One Time: On Going: Other:

Total Package Costs: \$ 55,000.00

Description/Justification:

The department's current radio systems are in the process of being phased out. Support for the model 5000 will end in 2017, and support for the model 2500 will end in 2020. The lack of support will include parts and repair. In addition, a Federal mandate requires departments to move to narrow-band only radios beginning in 2022. The mandate will necessitate the department to replace all of its radios. The cost of replacing all of the department's radios will be \$526,000. The purpose of this request is to begin the process of purchasing radios compatible with the mandated change to narrow-band and to establish a replacement schedule.

Alternatives:

Replace the radios at a later date which will require a larger capital outlay than distributing the cost over ten years.

Expenditures:	Account Code/Description:	Amount:
Additional Revenue		
Personnel* FTE: 0.00		
Purchased Services		
Supplies/Non-Capital Equipment		
Capital Outlay	10-60-160-63200-0000-000/Radios	\$ 55,000.00
Miscellaneous		
Contingency		
TOTAL EXPENDITURES		\$ 55,000.00

*Contact HR/Finance to determine comprehensive personnel cost estimates and accounting.

Department Head: Chief James S. May Jr.

Signature:  _____

Date: 7/17/2015 _____

City Manager Determination: Approved:

Denied:

Signature: _____

Date: _____

BUDGET PACKAGE REQUEST

Package Name: Police Department Patrol Vehicle Replacement Unit #207-09 Priority: 5

Package Type: One Time: On Going: Other:

Total Package Costs: \$ 55,000.00

Description/Justification:

Police Patrol Vehicle designated as Unit #207-09 was purchased in 2009 and has 99,824 miles on it. A formula taking into account the vehicle's age, down time, environmental concerns, mileage, safety issues, service history, and all on-going maintenance costs is used in determining if a vehicle is need of replacement. Unit #207-09 is rated an 14. Based on the fleet management schedule utilized by the City Shops, Unit #207-09 has been identified as a priority replacement for 2016. The purpose of this request is to replace Unit #207-09 with a Ford Interceptor Utility (SUV). The amount requested covers the purchase of the vehicle, equipment, and setup costs.

Alternatives:

None. Due to the heavy usage of the vehicles in the Patrol Division fleet, the use of Unit #207-09 will be cost and safety prohibitive if left in service for any length of time.

Expenditures:	Account Code/Description:	Amount:
Additional Revenue		
Personnel* FTE: 0.00		
Purchased Services		
Supplies/Non-Capital Equipment		
Capital Outlay	10-60-160-63200-0000-000/2016 Ford Interceptor Utility	\$ 55,000.00
Miscellaneous		
Contingency		
TOTAL EXPENDITURES		\$ 55,000.00

*Contact HR/Finance to determine comprehensive personnel cost estimates and accounting.

Department Head: Chief James S. May Jr.

Signature:  _____
 Date: 7/17/2015 _____

City Manager Determination: Approved: Denied: Signature: _____
 Date: _____

BUDGET PACKAGE REQUEST

Package Name: Police Department Investigations Vehicle Replacement 286 Priority: 6

Package Type: One Time: On Going: Other:

Total Package Costs: \$ 25,000.00

Description/Justification:

Unmarked Investigation's Vehicle designated as Unit #286 was purchased in 2003 and has 87,823 miles on it. A formula taking into account the vehicle's age, down time, environmental concerns, mileage, safety issues, service history, and all on-going maintenance costs is used in determining if a vehicle is need of replacement. Unit #286 is rated a 14. Based on the fleet management schedule utilized by the City Shops, Unit #286 has been identified as a priority replacement for 2016. The purpose of this request is to replace Unit #286 with a more fuel efficient model to mitigate the rising costs of fuel and maintenance. As the replacement vehicle will operate in an unmarked capacity, the only additional equipment required will be an XTVA which allows handheld radios to be charged while in the vehicle. The amount requested covers the purchase of the vehicle, equipment, and setup costs.

Alternatives:

None. The use of Unit #286 will be cost and safety prohibitive if left in service for any length of time.

Expenditures:	Account Code/Description:	Amount:
Additional Revenue		
Personnel* FTE: 0.00		
Purchased Services		
Supplies/Non-Capital Equipment		
Capital Outlay	10-60-150-63200-0000-000/Unknown model	\$ 25,000.00
Miscellaneous		
Contingency		
TOTAL EXPENDITURES		\$ 25,000.00

*Contact HR/Finance to determine comprehensive personnel cost estimates and accounting.

Department Head: Chief James S. May Jr.

Signature:  _____

Date: 7/17/2015 _____

City Manager Determination:

Approved:

Denied:

Signature: _____

Date: _____

BUDGET PACKAGE REQUEST

Package Name: Police Department Patrol Vehicle Replacement Unit #208-09 Priority: 7

Package Type: One Time: On Going: Other:

Total Package Costs: \$ 55,000.00

Description/Justification:

Police Patrol Vehicle designated as Unit #208-09 was purchased in 2009 and has 99,212 miles on it. A formula taking into account the vehicle's age, down time, environmental concerns, mileage, safety issues, service history, and all on-going maintenance costs is used in determining if a vehicle is need of replacement. Unit #208-09 is rated an 12. Based on the fleet management schedule utilized by the City Shops, Unit #208-09 has been identified as a priority replacement for 2016. The purpose of this request is to replace Unit #208-09 with a Ford Interceptor Utility (SUV). The amount requested covers the purchase of the vehicle, equipment, and setup costs.

Alternatives:

None. Due to the heavy usage of the vehicles in the Patrol Division fleet, the use of Unit #208-09 will be cost and safety prohibitive if left in service for any length of time.

Expenditures:	Account Code/Description:	Amount:
Additional Revenue		
Personnel* FTE: 0.00		
Purchased Services		
Supplies/Non-Capital Equipment		
Capital Outlay	10-60-160-63200-0000-000/2016 Ford Interceptor Utility	\$ 55,000.00
Miscellaneous		
Contingency		
TOTAL EXPENDITURES		\$ 55,000.00

*Contact HR/Finance to determine comprehensive personnel cost estimates and accounting.

Department Head: Chief James S. May Jr.

Signature:  _____

Date: 7/17/2015 _____

City Manager Determination: Approved:

Denied:

Signature: _____

Date: _____

BUDGET PACKAGE REQUEST

Package Name: Police Department Patrol Vehicle Replacement Unit #215-09 Priority: 8

Package Type: One Time: On Going: Other:

Total Package Costs: \$ 55,000.00

Description/Justification:

Police Patrol Vehicle designated as Unit #215-09 was purchased in 2009 and has 100,121 miles on it. A formula taking into account the vehicle's age, down time, environmental concerns, mileage, safety issues, service history, and all on-going maintenance costs is used in determining if a vehicle is need of replacement. Unit #215-09 is rated an 12. Based on the fleet management schedule utilized by the City Shops, Unit #215-09 has been identified as a priority replacement for 2016. The purpose of this request is to replace Unit #215-09 with a Ford Interceptor Utility (SUV). The amount requested covers the purchase of the vehicle, equipment, and setup costs.

Alternatives:

None. Due to the heavy usage of the vehicles in the Patrol Division fleet, the use of Unit #215-09 will be cost and safety prohibitive if left in service for any length of time.

Expenditures:	Account Code/Description:	Amount:
Additional Revenue		
Personnel* FTE: 0.00		
Purchased Services		
Supplies/Non-Capital Equipment		
Capital Outlay	10-60-160-63200-0000-000/2016 Ford Interceptor Utility	\$ 55,000.00
Miscellaneous		
Contingency		
TOTAL EXPENDITURES		\$ 55,000.00

*Contact HR/Finance to determine comprehensive personnel cost estimates and accounting.

Department Head: Chief James S. May Jr.

Signature:  _____

Date: 7/17/2015 _____

City Manager Determination: Approved:

Denied:

Signature: _____

Date: _____

BUDGET PACKAGE REQUEST

Package Name: Police Department Taser Budget Priority: 15

Package Type: One Time: On Going: Other:

Total Package Costs: \$ 12,280.00

Description/Justification:

During the previous ten years, the department has purchased and maintained X26 Tasers which are issued to all sworn patrol officers and operators assigned to the S.W.A.T. team. One additional Taser is assigned to Investigations for use during tactical operations. The department currently maintains 50 Tasers, many of which are seven to eight years old. The department does not currently have a replacement schedule to address general wear and tear of the Tasers. At the end of 2014, the company which manufactures Tasers upgraded the X26. This upgrade resulted in the model we currently use to become unavailable for replacement, and maintenance is unavailable for Tasers over five years old. The purpose of this request is to purchase five replacement Tasers, five additional Tasers for new officers, other associated equipment, and to provide training to Taser armorers and instructors. Subsequent budget requests will be reduced to five Tasers and holsters in order to maintain a reasonable replacement schedule

Alternatives:

None.

Expenditures:	Account Code/Description:	Amount:
Additional Revenue		
Personnel* FTE: 0.00		
Purchased Services		
Supplies/Non-Capital Equipment	10-60-160-62300-0000-000/Batteries and Cartridges	\$ 1,958.00
Capital Outlay	10-60-160-63200-0000-000/Holsters and Tasers	\$ 9,532.00
Miscellaneous	10-60-010-61600-0000-000/Armorer and Instructor Training	\$ 790.00
Contingency		
TOTAL EXPENDITURES		\$ 12,280.00

*Contact HR/Finance to determine comprehensive personnel cost estimates and accounting.

Department Head: Chief James S. May Jr.

Signature:  _____

Date: 7/17/2015 _____

City Manager Determination:

Approved:

Denied:

Signature: _____

Date: _____

BUDGET PACKAGE REQUEST

Package Name: Police Department Automated License Plate Reader (ALPR) Priority: 17

Package Type: One Time: On Going: Other:

Total Package Costs: \$ 17,000.00

Description/Justification:

The department purchased an Automated License Plate Reader (ALPR) in 2001-2002. The device allowed officers on patrol to identify stolen or wanted vehicles by automatically reading and clearing their license plates. Officers were able to launch successful investigations by driving through high density multi-family housing units, shopping center parking lots, or residential areas with a high rate of auto thefts. The department's ALPR unit became obsolete approximately two years ago and is no longer functional or support by the manufacturer. The purpose of this request is to purchase a three-camera ALPR system for use by officers on routine patrol, or officers designated to work in areas with a high rate of stolen or recovered vehicles.

Alternatives:

There is a two-camera option available for \$2,500 less, however, it is less versatile than the three-camera unit, particularly when used in parking lots and while reading the license plates of moving vehicles.

Expenditures:	Account Code/Description:	Amount:
Additional Revenue		
Personnel* FTE: 0.00		
Purchased Services		
Supplies/Non-Capital Equipment		
Capital Outlay	10-60-160-63200-0000-000/Three-camera ALPR unit	\$ 17,000.00
Miscellaneous		
Contingency		
TOTAL EXPENDITURES		\$ 17,000.00

*Contact HR/Finance to determine comprehensive personnel cost estimates and accounting.

Department Head: Chief James S. May Jr.

Signature:  _____

Date: 7/17/2015 _____

City Manager Determination:

Approved:

Denied:

Signature: _____

Date: _____

BUDGET PACKAGE REQUEST

Package Name: Police Department SIMUNITION Trailer Priority: 21

Package Type: One Time: On Going: Other:

Total Package Costs: \$ 5,889.00

Description/Justification:

A significant amount of time is spent unloading and reloading the department's current SIMUNITION's trailer in order to ensure all of the training equipment can be secured. On occasion, this results in damage to some of the equipment, and the loss of training time. A larger trailer will allow the department to permanently store and quickly access the equipment for training. A larger trailer would also relieve some issues related to the lack of storage space in the department's current facility. The purpose of this request is to replace the current SIMUNITION's trailer with a larger model.

Alternatives:

Purchase a used trailer, however, there are currently not many pre-owned trailers meeting these specifications available.

Continue to use current smaller trailer.

Expenditures:	Account Code/Description:	Amount:
Additional Revenue		
Personnel* FTE: 0.00		
Purchased Services		
Supplies/Non-Capital Equipment		
Capital Outlay	10-60-010-63200-0000-000/Trailer 7'x14'x6.5'	\$ 5,889.00
Miscellaneous		
Contingency		
TOTAL EXPENDITURES		\$ 5,889.00

*Contact HR/Finance to determine comprehensive personnel cost estimates and accounting.

Department Head: Chief James S. May Jr.

Signature:  _____
 Date: 7/17/2015 _____

City Manager Determination: Approved: Denied: Signature: _____
 Date: _____