

# Police Take Home Vehicle Program Cost Estimates

May 25, 2021



# Current Cash Flow Estimate to Purchase and Maintain 20 New Police Vehicles Per Year for 5 Years

	Year 1	Year 2	Year 3	Year 4	Year 5
Purchase 20 vehicles per year	\$ 850,000	\$ 862,750	\$ 875,692	\$ 888,828	\$ 902,161
Set up costs for new vehicles	260,000	266,500	273,163	279,993	286,993
Vehicle radios, mounted cameras	50,300	100,600	152,160	203,720	255,280
Annual lease for Year 1 vehicles	198,480	203,442	208,529	213,743	219,087
Annual lease for Year 2 vehicles		203,442	208,529	213,743	219,087
Annual lease for Year 3 vehicles			208,529	213,743	219,087
Annual lease for Year 4 vehicles				213,743	219,087
Annual lease for Year 5 vehicles					219,087
Add 1 new technician	64,610	66,548	68,545	70,601	72,719
Add 1 new technician		64,610	66,548	68,545	70,601
<b>Total Estimated Cost</b>	<b>\$ 1,423,390</b>	<b>\$ 1,767,892</b>	<b>\$ 2,061,695</b>	<b>\$ 2,366,659</b>	<b>\$ 2,683,189</b>

# Purchase & Servicing of Police Vehicles

- City Equipment Services Division centrally purchases and maintains Police vehicles and certain other City fleet at Patton Ave. Service Center
- Currently service heavy-duty and light-duty vehicles in 32 bays
  - 1,593 licensed vehicles; 141 off-road equip.; 300 maintenance only vehicles
  - Includes 551 police vehicles (190 patrol & 9 motorcycles)
- Police Dept. pays annual lease charge to Equip. Services that includes replacement cost & annual maintenance/damage repair over estimated life of vehicle
- Police vehicles have unique requirements
  - Upfit lightbars, partitions, electronics, computers, emergency lighting (80 hours to install per veh.)
  - Also, need mounted cameras, radios that are typically leased by GPD

## Current Cost Estimate to Purchase and Maintain 1 Police Vehicle - \$67,939 - Year 1

- Ford Interceptor Hybrid SUV - \$58,015 to purchase & equip
  - SUV - \$42,500
  - Upfit labor & parts - \$13,000
  - Camera/radio, etc - \$2,515
- + Annual lease charge paid to Equipment Services - \$9,924 for estimated 8-year life of vehicle

# Current Cost Estimate to Purchase and Maintain 20 Police Vehicles Per Year for 5 Years

- Assumptions:
  - Purchase price increases 1.5% per year (as estimated by Ford representative)
  - Annual lease rate paid to Equip. Svs. increases 2.5% per year
  - Salary/benefits for new technicians increase 3.0% per year
- Take Home Vehicle Program cannot be accommodated with current garage facility space