

**Attachment 4**

Revised Police Department Vehicle Replacement Plan

**20 Year Replacement Schedule**

Marked units		Un-Marked		Motorcycle	
Unit Price	\$31,172.00	Unit Price	\$18,052.00	Unit Price	\$26,362.90
Tire fee	\$8.75	Tire Fee	\$8.75	Tire Fee	\$3.50
Tax	\$2,201.60	Tax	\$1,444.16	Tax	\$2,109.03
Paint	\$1,050.00	Emergency Equipment	\$2,774.90		
Emergency Equipment	\$11,023.89	HT Radio	\$4,400.00		\$28,475.43
Pit bars	\$387.78	Radio Docking station	\$1,400.00		
Coban Cables	\$600.00	Trunk weapons	\$663.00		
Docking station	\$850.00				
			\$28,742.81		
	\$47,294.02				
<b>25 Marked (2 K9)</b>	<b>\$1,182,350.50</b>	<b>25 Unmarked</b>	<b>\$718,570.25</b>	<b>4 Motorcycles</b>	<b>\$113,901.73</b>

YEAR	FISCAL YEAR	COST
CATCH-UP	2017	\$2,488,762
YEAR 1	2018*	\$2,014,822
YEAR 2	2019	\$2,055,119
YEAR 3	2020	\$2,096,221
YEAR 4	2021	\$2,138,146
YEAR 5	2022	\$2,180,909
YEAR 6	2023	\$2,224,527
YEAR 7	2024	\$2,269,017
YEAR 8	2025	\$2,314,398
YEAR 9	2026	\$2,360,686
YEAR 10	2027	\$2,407,899
YEAR 11	2028	\$2,456,057
YEAR 12	2029	\$2,505,179
YEAR 13	2030	\$2,555,282
YEAR 14	2031	\$2,606,388
YEAR 15	2032	\$2,658,515
YEAR 16	2033	\$2,711,686
YEAR 17	2034	\$2,765,919
YEAR 18	2035	\$2,821,238
YEAR 19	2036	\$2,877,663
YEAR 20	2037	\$2,935,216

**Status of Current Police Department Fleet**

- 5 of 100 Marked Units are set for Disposal
- 30 of 100 Marked Units are over 120K Miles
- 9 of 19 Motorcycles are over 60K Miles
- 40 of 180 Unmarked Units are over 120K Miles

\* Starting in FY 2018 a 2% adjustment factor was added for possible increase in cost