

2015 BUDGET



Police Operations & Communications

Prior to this year's presentation, the Goffstown Police Department's annual budget consisted of three separate segments. The Operations line, the Communications line and the Emergency Management line. Upon Chief Sullivan's retirement with our agency, the Emergency Management function was transferred to the Fire Chief and allocation of funding for that line was transferred to his budget. For the 2015 budget proposal, I will be referencing only the Operations line and the Communications line within the Police Department's budget.

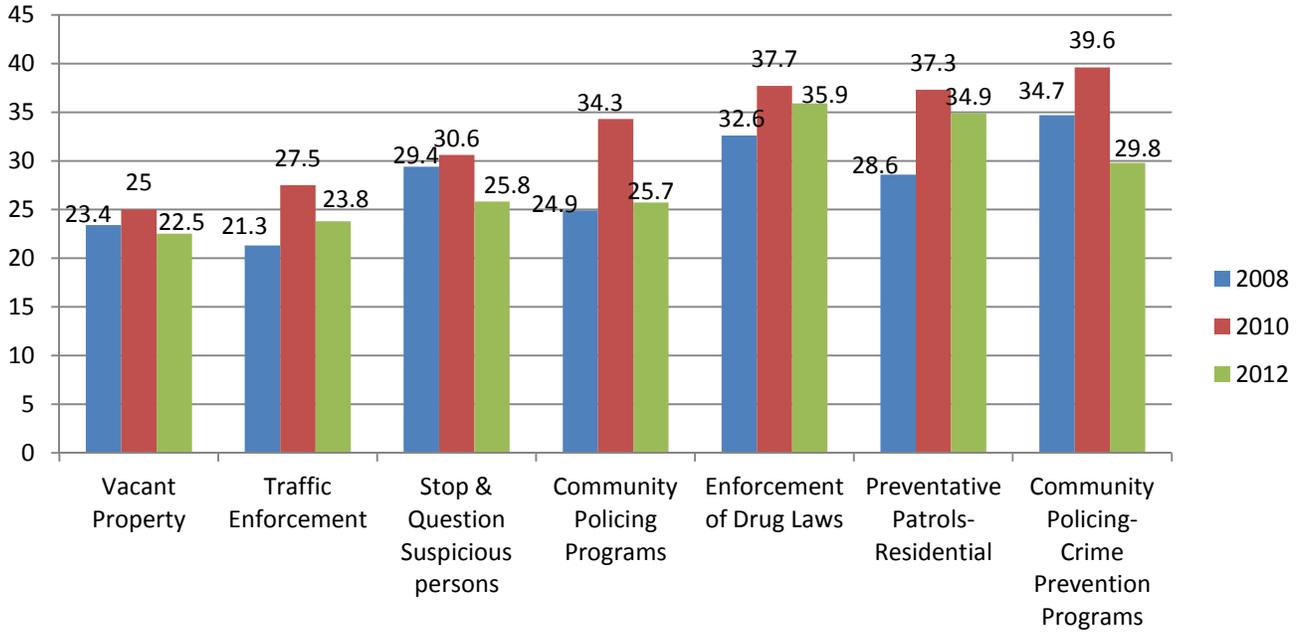
The Goffstown Police Department continually strives to meet the needs of our community while maintaining a fiscally responsible budget. The increases in our two departmental budgets outlined below (14.2% Operations and 15.4% Communications) since 2011 are explained easily via contractual obligations that are entered upon with our two collective bargaining units, associated costs of fuel and the huge costs associated with our insurance benefits that are averaging double digit increases each year. While these increases have an effect on the Goffstown tax payer, it is also the Goffstown tax payer who continues to expect the same level of exceptional police service to be delivered.

I realize it is not fair to use this year's calls for service projection (35+ thousand) compared to last year's (21+ thousand) as a comparison as a result in our change of records management system. Even though the calls appear to have doubled, we have not entirely increased the work load as the numbers would entail. Instead, we are more accurately capturing and documenting the fine work that we do each hour of each shift of each day. That being said, the department continues to deal with crimes against the person and property crimes at a consistently high rate. This year we went above and beyond with an educational approach to disrupt the alarming rate of thefts from motor vehicles by handing out placards to vehicles that were parked on public ways unlocked.

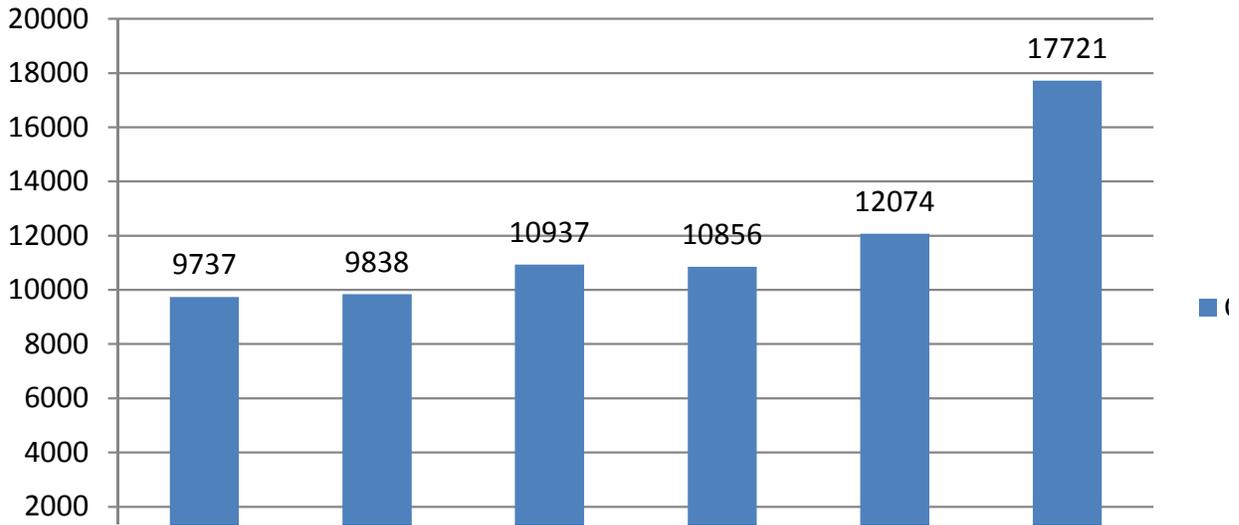
Prior to 2009 we were allotted 30 patrol officers. During that time, the economy started a major down turn, and as a consequence budgets were reduced. That led ultimately to the 30th position being unfunded. This position **was not** left unfunded because there were a reduced number of calls for service, a reduced number of arrests, or on our community not needing the position, but was left unfunded due solely to monetary issues.

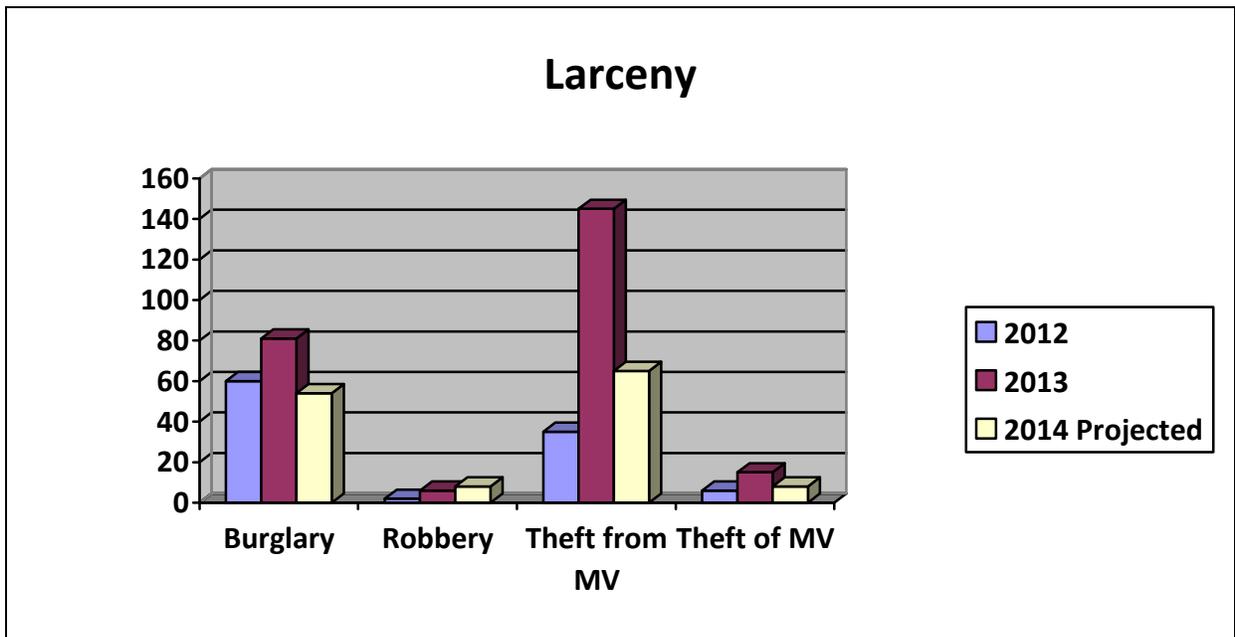
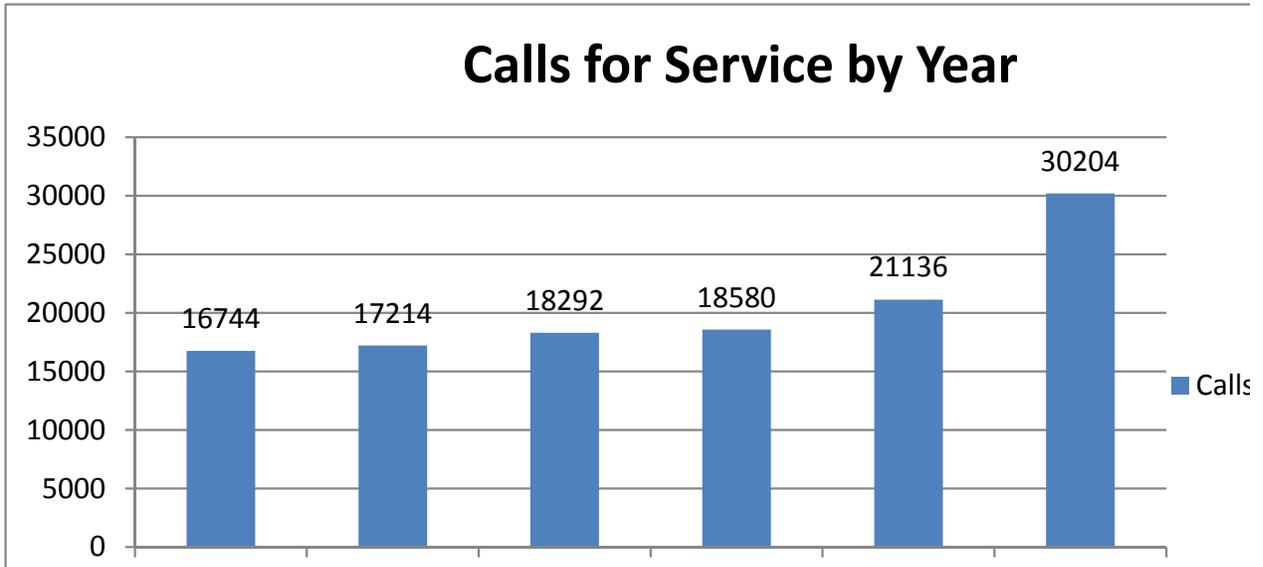
Our next community survey is not set to roll out until later in the fall of this year. It is expected though that the citizen demand for continued levels of service is not likely to decrease. Using the 2012 survey as a reference point, we saw our community come to expect the same or consistent levels of preventative residential patrols, vacant property checks, traffic enforcement, community policing programs, and enforcement of drug laws. Below are the results of the latest community survey:

% of Identified Increases for Police Services



Calls for Service Jan 1st-July 31st





This continued demand and expectation for services coupled with the nature of the calls being handled and the man-hours required to investigate those calls, it is essential to fill the patrol position vacancy left unfunded during the previous 5 year's budget processes. The complexity of calls we are responding to also results in more time spent on providing quality police service.

To strengthen the argument for the reinstatement of the 30th officer, it would be negligent not to point out the allocation of manpower study that previous administrations have used to support the need of additional manpower. This nationally accepted allocation of manpower study recommends a department maintaining the services that

we currently provide to the public to be at 35 full time sworn. We are only allocated for 29.

I am not asking for additional officers beyond what we were previously allocated for in 2008. I am asking for 1 officer to restore our department to a man-power level we had previously. The restoration of this position will allow us to provide wider coverage and when vacations and sick days are taken that coverage does not go short, but is covered with adequate manpower.

The Goffstown Police uses the NIBRS system for reporting criminal statistics. They are separated into Group A and Group B offenses, or incidents. Group A incidents, which the Goffstown Police Department has seen a spike of almost 9% over last year include the following:

Arson, assaults (aggravated, simple, intimidation), bribery, burglary, counterfeiting/forgery, vandalism, drugs violations, embezzlement, extortion/blackmail, fraud, gambling, homicide (negligent, manslaughter, justifiable), kidnapping/abduction, larceny/theft, motor vehicle theft, pornography, prostitution, robbery, sex offenses (forcible and non-forcible), stolen property and weapons offenses.

These Group A offenses are deemed crimes that are more serious and are actually more time consuming for officers to handle, investigate, follow up and potentially prosecute.

Group B offenses are considered less serious crimes and contain the remaining offenses handled by law enforcement. This in no way constitutes that these are easier to handle or less important, but in general, are not as taxing on GPD resources as the Group A incidents are. They include the following:

Bad checks, curfew/loitering/vagrancy violations, disorderly conduct, DWI, intoxication, family offenses, liquor law violations, peeping tom, runaway (juvenile), trespassing, all other offenses.

We are currently (This year over 2011) spending an average of 4 minutes+ on each call for service. Taking a round number of 17,000 calls for service through July, this equates to more than 1100 more man-hours spent investigating calls than was spent in 2011.

2015 BUDGET PRESENTATION

POLICE OPERATIONS

Presentation September 15, 2014

11010000-44100

REGULAR WAGES – 3.6% Increase \$74,901

Includes regular wages for sworn and non-sworn. This line covers straight holiday pay, specials, crossing guards, merit pay, FTO, ACO, courier pay, stipends and incentives. Our entire budget is driven primarily from the wage line because we depend so much on personnel.

Please realize two separate collective bargaining units are covered in this line. *(There is delineation here, whereas records personnel who are members of one the bargaining units, are included, however communications personnel are identified in the separate Communications budget.)*

It should be noted that ANY monetary issues as a result of negotiations with the bargaining units will be addressed in separate articles

The current salary line shows an increase driven by two primary factors. The first factor being the reinstatement of the Full Time Officer. This is not an additional officer but simply a replacement to bring us back up to 2008 strength. Since 2008 our calls for service have consistently increased. The volume of work is now such that we continue to have way less than optimal coverage that cannot continue at the present rate of the demands of our community. With the additional calls and the reduced man-hours available we are faced with reducing services, shortening or delaying investigations.

We have taken steps to increase our efficiency in documentation with the utilization of IMC. We leverage where possible our time savings recognized by the software, but, time spent on calls and necessary follow up to cases takes away from the prevention efforts we value to increase quality of life for our residents.

41300

OVERTIME – 1.99% Increase (\$2928.00)

Covers extra time needed for investigations, (example – detectives called in from home for special investigations or investigative techniques), shift coverage for sick calls, vacations, premium pay for holidays. Court appearances (**some partially reimbursed**), mandatory training, motor vehicle hearings, town events such as the Goffstown Gallop and Memorial Day parades.

The contract allows members to be paid when working Overtime after having taken a vacation or personal day during that pay period. This too would be

additional over what has occurred in the past whereas an employee was paid for overtime for anytime worked in excess of the full work week of hours worked.

Overtime is avoided when possible. To prove this fact, if the department was to cover overtime for all vacations, court, holiday, training and sick time, the department need for expenditures in the overtime line would surpass \$245,000 at a minimum for just the Operations line. We are simply asking it to stay status quo because we have been able to average less than the \$245,000.

41700
LONGEVITY – 1.4% DECREASE (\$390)

Over the past few years, we had seen decreases in this line because of retirements for more senior personnel.

42200
FICA – .97% INCREASE (\$191)

42250
MEDICARE – 3.4% increase (\$1136)

42300
EMPLOYEE RETIREMENT – .97% Increase (\$236)

42310
Petty Cash- 0% -Level-Funded

42400
POLICE RETIREMENT – 1.67% increase (\$8444)

42600
UNEMPLOYMENT COMPENSATION .1% increase (\$3)

42700
WORKERS COMPENSATION- 14.37% increase (\$3908)

43110
BENEFITS – 10% Increase (\$66,056)

44100
PROFESSIONAL DUES – 5.6% Increase (\$85)

Increase due to my FBI National Academy membership dues. The professional dues line also partially covers the Captain's annual Bar Association dues, Chief's of Police membership dues, K9 membership dues, among others.

44150

CLOTHING-UNIFORMS- 1.2% Decrease (\$244)

The Department uses a quartermaster system wherein you turn in a worn piece of equipment or clothing and receive a replacement. We maintain a watchful eye on the expenditures and inspections of equipment slated for replacement. While our suppliers have annually predicted price changes of approximately 5% over the past several years, we have not realized that increase. We are also not planning to outfit more than the one new officer to the ranks.

44300

EMPLOYEE DEVELOPMENT – 27.9% INCREASE (\$6708)

Recruitment/Selection items, tuition reimbursement per the collective bargaining agreement and the personnel plan, range expenses (ammunition), LETN (Law Enforcement Training Network), specialized training and outside training not covered by the Police Standards & Training Council. This line also covers the expense of hiring new officers and the associated testing to meet the criteria of both Police Standards and Training and our in house standards.

There are presently 2 officers and one employee in college taking 1 class each a semester, towards their Bachelors Degree with a 50% reimbursement, of approximately \$1000 per class. Additionally we have one officer enrolled in a Master's program I support the Town's and our agency's historical view of providing educational incentives because I believe it promotes a better rounded employee and prevents stagnation for those who feel there are no chances of advancement.

The hiring of a new officer, whether the 30th is approved or not, needs to be considered as far as associated costs with the hiring process. Bedford Police are charging \$250.00 per polygraph examination for new hires. We are charged \$400 per officer for psychological exams, as well as \$336.50 for a medical exam.

In 2015 we are on schedule to receive our reaccredited status from CALEA in Colorado Springs. To do so, myself and the accreditation team will be travelling there to stand before the Commission at the required hearing and then attend the presentation where we will receive our certification.

44320

BULLET RESISTANT VESTS -12.7% decrease (\$800)

Bullet resistant vests – continue replacement schedule five years max plus one for new officer.

Ongoing replacement schedule (the effective use per unit if worn every day is approximately 5 years. The department is participating in the federal initiative to attempt to recoup 50% of the cost for bullet resistant vests. We have signed up for the program and have been part of it for the past 5 years. The only concern here is if the federal government will still be able to fund this program. This past year we had more vests that were due for replacement than we currently have set for 2015, hence the decrease.

44390**CROSSING GUARD EQUIPMENT – Level funded**

Includes raincoats, vests, gloves, hats, stop signs, etc.

44800**TRAVEL EXPENSES – Increase 100% (\$2000)**

Increases due to attendance to the CALEA conference in July where we hope to receive our reaccreditation certification. The increase is based on current flight and travel information and may change if prices drop. Not fully knowing, we are budgeting for worst case scenario.

45020**LEGAL SERVICES – Level Funded**

Justification for this line amount is realized through grievances that have been filed in the last 18 months and the fees that were assessed as a result of arguing those grievances.

45070**CONTRACTED SERVICES – %% Increase (\$10,000)**

We are requesting \$10,000 to contract out for cleaning services for our facility. Dave Roberge has been trying to keep up with our demand as he does his other Town required responsibilities, but we feel that a contracted service would be the most wise path to go to maintain the cleanliness of our building.

45225**DIVERSION – Level Funded**

Covers part of the cost of Goffstown cases, Grant funding is continuing to decrease and this makes up some of the difference.

45261**GENERATOR- Level Funded**

This line covers two yearly PM's completed on the two department generators. Next year there is an increase to our preventative maintenance services for the department's generators. While this line reflects an increase it does not accurately, reflect the true costs for service that might be in addition to PM service.

45262**NESPIN –Level Funded**

New England State Police Intelligence Network (membership dues) provides an intelligence network, also some specialized equipment use, and financial analysis for check and credit card cases and training in specialty areas at minimal costs if any.

45263**IACP NET- Level Funded**

This is the International Association of Chiefs of Police user fee, for a software package to access through the internet for research, policy development, grants and information gathering.

46010**PHOTO LAB EXPENSES – 25% Increase (\$400)**

About every two years, we are replacing our small point and shoot digital cameras due to wear and tear. I have begun purchasing digital SLR cameras that can withstand much more day to day continuous use and also take better pictures. I believe in the long run, we can see a savings in this line once all the line cars are equipped.

46020**CRIME LAB –Level Funded**

Includes fingerprint supplies, moulage, dental stone, electrostatic imprinting sheets, Drug Field test kits, and evidence packaging supplies.

46025**ACCIDENT UNIT – Level Funded**

Measuring devices, chalk, flares

46030**INTOXILYER EXPENSES – 25% decrease (\$500)**

Covers materials/supplies/mouth tubes, etc. This line also covers the fees that we are charged for blood draws.

This line encompasses blood tests conducted at the hospital. In cases of felony level offenses where 2 blood tests are required, the amounts can add up quickly. A single blood draw costs the town \$150.00. One, two car crash with serious injury could potentially cost us \$600.00 for that single crash. We feel we can decrease this though because we have an ample inventory of the supplies utilized from the intoxilizer machine.

46035**FIRST AID – 36.25% Decrease (\$455)**

CPR masks, bandages, AED supplies, hand wash supplies for vehicles, update expired filters for gas masks,

From this line in addition to first aid supplies, we also draw disinfecting wipes, gloves, and the basic first response supplies. We have been able to maintain our current stock well enough to realize a decrease in this line

47110**OFFICE SUPPLIES (\$7000)**

New line. While operating supplies was cut by \$7000, it was merely moved to this new line.

47120**OPERATING SUPPLIES - 58% Decrease (\$7000)**

This line was divided into operating and office supplies. We need to budget the same amount as last year, just dividing up the two lines. From these two lines we maintain and operate equipment in the department and replace and repair it as necessary. It also provides everyday operating supplies for paper, pens, notebooks etc.

47340-**POSTAGE – Level Funded**

Postage, supplies and fee for Stamps.com. Additionally we have increases in mailing for unpaid parking tickets, alarm permits etc.

47370**PHOTOCOPIER CONTRACTS – 3.3% Increase (\$179)**

We currently have two machines. The 3-year lease is up, but both have maintenance contracts. For almost the same budgeting number, we plan to lease another copier, remove the service contract on the one that is paid for and leave that in the same location it is in.

Scanner annual software upgrade. The Scan Flow software allows us to better manage both paper usage and space needed to store hard copies of reports. It allows us to scan a majority of reports into electronic files and then handling and storing only legally required original documents. It also allows us to scan files directly into a case file thus minimizing copying expenses.

47400**BOOKS AND PUBLICATIONS –Level Funded****47500****PRINTING AND BINDING – 7.7% Increase (\$100)**

The fact that we keep nearing the over expenditure of this line predicates that we increase it slightly. We are increasing our public outreach for a number of reasons and this has cost extra expenditures in this line.

48440**FURNITURE AND FIXTURES – Level Funded**

48460

COMPUTERS & COMM EQUIPMENT REPAIRS- 29.25% Increase (\$2150)

This line covers radar repairs and some computer/MDT repairs. From this line, we expend money to maintain the radar trailer, certifications of all radar units and minor accessories/replacement parts for MDT. We also need to purchase an additional radar unit and at least one MDT this year.

49400

ADVERTISING – Level Funded

Public hearings, recruitment and hiring, and found animals.

50230

CELL PHONES – Level Funded

50260

TELEPHONE REPAIR – Level Funded

50270

ELECTRICITY – Level Funded

This number corresponds with the projected electric rates over the next year.

50280

PROPANE – .46% Decrease (\$51)

We are part of the town wide bid process. With the rising cost of heating fuel and the average amount of gallons used yearly reflects the increase of this line

The combination of the reduced rate, cost saving measures such as insulating pipes we have been able to reduce our usage.

That being said, we cannot reduce any further than what is recommended. We must be aware of is the need to have the ability to pay for propane should another town wide emergency hit. The propane for the department operated generator, which runs communications, the emergency operations center, and the police department HVAC systems are operated on propane. Any extended use of the generator will accelerate the consumption of propane. The operation of the EOC is crucial to the ability of the town to provide necessary services in the event of an emergency.

50290

WATER 3.4% increase (\$20)

Manchester Water Works has provided their billing rates for 2015 and this increase reflects that additional cost.

50295

SEWER – Level funded

50310
TELECOMMUNICATIONS – Level Funded

52315
CONTINGENCY – Level Funded

To cover unanticipated expenses mainly associated with criminal investigations, materials to secure scenes, evidence collection, and the towing/ impounding of vehicles.

52320
ANIMAL CONTROL –Level Funded

52325
CRIME PREVENTION PROGRAMS& EQUIPMENT – Level Funded

Involves the bike, DARE program, child car seat fitting stations and materials associated with home and business security. Additionally, we have activities such as National Night out, Halloween nightglow sticks and our citizen's academy. This line also contains the K9 Program. We have effectively used the K9 program to find lost children, locate evidence, and assist in the apprehension of suspects and community interaction.

52330
LEADS ON LINE - (\$2238)

This new line request is for an annual database subscription which is on-line pawn shop reporting. In most cities, pawn shops are required to catalogue on line, purchases with the seller's information. As mentioned earlier, property crime is a problem. We have been lucky to partner with agencies who have been able to share, albeit very limited, information about suspicious pawns in their jurisdictions through the use of Leads Online. For the \$2238 a year, we are able to access the database to see known offenders and what they are selling potentially helping victims of property crimes to get their valuables back.

52340
ACCREDITATION – 40% Increase (\$2000)

This is the year of our on-site assessment. The increase covers our on-site and annual fees associated with accreditation. There is an off setting revenue that we get from our property liability company as a result of the successful reaccreditation.

52440
Radio Repair- Level Funded

We have spent the several years updating our radio systems, enhancing not only the capabilities but also the coverage range of those radios. This translates into an increase in officer safety and reliable and effective emergency

communications. At this point, we need to make a commitment to upkeep these radios and maintain the basic operating components. We currently have no replacement mobile radios, which would require us taking a cruiser off line if the radio was to go down.

Additionally, batteries are not only a concern, but a very real cost item for the portable radios. The usual battery for a portable radio lasts at a maximum of 10 hours; we are getting 12 out of them. The battery life after normal use is about 12-14 months. A single battery runs about \$100. With normal wear & tear (outside 24/7) in all weather conditions, we average around 15-20 per year.

53240

VEHICLE FUEL – 8% Decrease (\$6070)

We have started seeing the results of the better fuel mileage from our newer Police Interceptors. This has given us the confidence to lower our request for the fuel line. This year we seem to be trending about 10% less than we were the year before. An 8% decrease should show us right in the ball park for where we want to be.

53250

MAINTENANCE CHARGES - VEHICLE – Level Funded

53260

MAINTENANCE SUPPLIES – VEHICLES – Level Funded

53410

EQUIPMENT – 196% Increase (\$4920)

We want to implement Tasers into our intermediate self defense weapons. The increase to this line is reflected in 5 units, the holsters, cartridges and training for all sworn personnel. The company is actually offering a huge discount for training to us for the purchase of these units. The training will have to take place on multiple dates due to scheduling and this company is offering that to us as well. I would envision trying to purchase another five units next year and continuing on until all sworn members are outfitted. In today's world of policing, the less than lethal option for officers to utilize is paramount. We have fallen way behind in this current accepted approach to officer and public safety and I think we have been lucky to not have had a serious injury as a result of not being properly equipped with tasers.

53460

FACILITY - MAINTENANCE– 3.6% Decrease (\$724)

While we absorbed some of it with the maintenance charges line this year, the building is twenty years old and if proper maintenance is not performed, we will be looking at larger long-term costs.

This year we have identified areas around our sally port that were in need of repair. The inside will need painting and care as well. I would envision adding some night time lighting to rear of the lot, as well. There are at least two rooms in the building in need of rugs and floors being replaced or repaired

53470

FACILITY- MAINT SUPPLIES- 21% increase (\$624)

This increase represents a best estimate that we have for storage items relative to the evidence processing as well as to the rear storage where there was a concern from the Department of Labor in regards to housekeeping issues.

53490

HVAC – 100% Decrease (\$2000)

This covers the semiannual servicing of the units and the replacement filters. We currently have 6 units running for the Police Department. We have two units from the 1990's and 4 that are approximately ten years old. With the help and input of the town's facilities manager Dave Roberge, we have been able to perform general repairs and preventative maintenance of these units in an attempt to extend their usefulness. The replacement of some of the older HVAC units is still set to pass through with the CIP process. Decreasing this line by half should be sufficient with new units.

55210

PROPERTY INSURANCE – Level Funded

This line includes four deductibles of \$1000.00. This is a rate set by our insurance carrier.

2015 BUDGET PRESENTATION

COMMUNICATIONS

09/15/2014

11040000-41100

SALARY LINE – .58% Increase (\$2508)

This is a fractional increase affecting only a small portion of the members in that division. The remaining CONTRACTUAL salary lines will be realized in the warrant articles. This includes regular wages, and straight holiday.

41300

OVERTIME - 9% Increase (\$5000)

Through 8 months of this current year, the overtime budget is over 90% expended. Each year we have either overspent or come extremely close to doing so. With the wages of the members expected to increase as a result of contracts being signed, the amount in overtime will be in greater demand. A \$5000 increase is not enough, but is reasonable to request.

Unlike patrol, where at times it is feasible to not fill a vacant shift, that allowance isn't available to us for dispatch. If there is a sick call or prolonged absence by one employee, the shifts need covering. When at full staff, there are floating personnel that will fill those vacancies. But, the amount of vacation and sick hours to cover means filling vacancies with overtime.

To fill the vacancies for sick and vacations, it is over \$54,000 alone. Factor in the holiday time required by contract to pay our communications employees during those times, it is well above the requested \$60,000.

41700

LONGEVITY – Level Funded

Senior members of communications division are continuing up the longevity pay matrix.

42200

FICA – 1.6% increase (\$509)

42250

MEDICARE – 1.6% increase (\$ 119)

42300

EMPLOYEE RETIREMENT – 1.6% Increase (\$884)

42600

UNEMPLOYMENT COMPENSATION – Level Funded

42700
WORKERS COMPENSATION- 10% increase (\$80)

42110
BENEFITS – 10% increase (\$13,149)

44150
CLOTHING & UNIFORMS – 1233% increase (\$1850)

Our communications division is now fully uniformed as a result of last year's union negotiations. To ensure they are all in proper uniform attire, we will need at least this requested amount to maintain up keep and to outfit any new hires should we need to replace a full time dispatcher.

44300
EMPLOYEE DEVELOPMENT –Level Funded

New employees need to obtain certifications in fire and emergency dispatching. We have worked with other contracted agencies in the past for funding, but this is not always guaranteed.

45410
SPOTS CONTRACT – Level Funded

47110
OFFICE SUPPLIES - (\$1000)

Another new line. The \$1000 in this line is merely being transferred from the operating supply line. The two combined lines equal what was budgeted for from last year.

47120
OPERATING SUPPLIES

Paper products/printing supplies – Newly combined budget lines.

47400
BOOKS & PUBLICATIONS – Level Funded

47500
PRINTING & BINDING – Level Funded

48440
FURNITURE & FIXTURES- 100% Increase (\$1000)

We purchased one new 24/7 chair for dispatch this year and would anticipate purchasing at least two more if monies are available.

49400
ADVERTISING – Level funded

50310
TELECOMMUNICATIONS – Level Funded

53420
EQUIPMENT-MAINT – level funded

The new RAD units for the new radio equipment come with a warranty that we can purchase. The cost of that for 1 year is \$9,400.95. The amount requested is the difference between our current RAD Care protection and the increase that was quoted.

RAD is the brand name for some of the equipment used to build our new radio system. It is state of the art and very dependable equipment. Goffstown has almost a 20-year history with this equipment and it has rarely failed. On our older system, we also had some RAD equipment and we carried the RAD CARE Protection plan for each of the RAD parts. I have personally had to use it on a couple of failed parts, quickly had our old system up, and running again.

To explain what the RAD equipment does for our new radio system, I will break the parts in to two groups. First, we have two multiplexer units, which are used to convert analog information into digital information so that it can be transmitted over a microwave system. This type of radio system uses microwave or (wireless transmission) from point to point so we do not have to use T1 phone lines so send or receive data or voice transmissions. For microwave to work properly you, need line of sight between two points of coverage. We still have one phone link between Station 19 and Mt. Uncanoonuc, because there is no line of sight between the two points.

The second type of RAD equipment that we use is called an ODU (outdoor unit). The ODU is the interface between the antenna and the receiver, which allows the multiplexer to convert from analog to digital microwave.

If you do not carry the RAD CARE service plan and a failure occurs, you have to purchase the new part or send it for repair on your own to Israel. This is very expensive and can take up to a month to receive a repaired or replaced part.

On the other hand, if you have RAD CARE, the part is shipped express immediately after one phone call, which limits the time of the outage usually to one day. Additionally, you cannot get software upgrades or telephone support unless you carry the RAD CARE plan.

1042200-50270
TOWER ELECTRICITY – 6.6% Decrease (\$250)

50280

TOWER PROPANE – Level funded

Now covered under the rest of the town bid. Increase based on bid price times gallons used.

53475

FACILITY-REPAIRS – Level Funded

CAPITAL IMPROVEMENTS

GPD Range – I would like to withdraw the request for the range construction for 2015. I have recently learned from the Parks & Rec department that the fields will not be in conflict by next year. We will be able to shoot uninhibited by the rec fields through the 2015 year and therefore I would respectfully request to withdraw that for now. I would respectfully request to reevaluate my decision based upon new information that comes to my attention.

Cruisers: (4 cruisers approved by CIP)

For the past several years, we have been reduced in the number of approved cruisers purchases through the budget process. Since then, our vehicle fleet has been aged to the point where we are spending money on repairs that we have not had to before. Some of these repairs are costly, like transmission replacement. As such, we have requested 4 cruisers. We were slated for 3 replacements, and then the fourth was for the replacement of our Expedition. After some research, we felt that we could get the same results from an SUV Interceptor that we could from an Expedition and also save about \$40,000 while doing so. Therefore, we submitted a request for 4 SUV's for 2015.

As you are aware, our fleet consists on several components. The first is the patrol fleet. These vehicles run 24/7 during all types of weather. The need for safety and dependability are first and foremost in our request for new vehicles. Once the vehicles become older and begin to accumulate mileage those cruisers are the rotated into our detective and command cars. These vehicles are used to respond to scenes as secondary units for command and control functions and investigative follow-up. Finally, once these vehicles have reached their usefulness at the police department they are then turned over to other departments (this year Parks & Rec. and DPW). Just because a normal everyday vehicle can be driven beyond 100,000 miles, please don't mistake and think that an emergency response vehicle is also safe to drive too much beyond that. These vehicles take a beating even with the utmost care that we give them.

3 HVAC Units

\$26,201