

M E M O R A N D U M

Date: September 30, 2013

TO: Dave Bullock, Town Manager

FROM: Sue Smith, Finance Director

SUBJECT: Resolution 2013-31, Reallocating Phase III Infrastructure Surtax Project Amounts for the Purpose of Purchasing Police Vehicles and Radio Equipment.

At the September 16, 2013 Regular Workshop Meeting, the Town Commission discussed the reallocation of Infrastructure Surtax categories.

The Phase III Infrastructure Surtax referendum was passed in November of 2007 for revenue collection beginning in September of 2009. An acceptable use of this surtax is the purchase of public safety equipment.

Resolution 2013-31 reallocates funding from the Functional Areas of Parks and Recreation Improvements, Canal Dredging, Comprehensive Beach Management and Improvements to Facilities to the Functional Area Public Safety. Attachment A of the resolution, as well as the table below shows the change to the allocations.

FUNCTIONAL AREA CATEGORIES	PROJECT TITLE	CURRENT SURTAX FUNDING	SURTAX FUNDING REVISED	CHANGE TO FUNDING
Comprehensive Beach Management	Beach Nourishment Project	\$1,830,569	\$1,730,569	(\$100,000)
Streets And Drainage	Streets & Drainage	\$0	\$0	\$0
Parks And Recreation Improvements	Parks & Recreation	\$3,000,000	\$2,922,000	(\$78,000)
Canal Dredging	Canal Dredging Project	\$1,000,000	\$900,000	(\$100,000)
Public Safety	Public Safety Equipment	\$935,000	\$1,291,000	\$356,000
Improvements To Public Facilities	Public Facilities Improvements Total	\$1,000,000	\$922,000	(\$78,000)
	Town of Longboat Key Infrastructure Surtax Project Grand Total	\$7,765,569	\$7,765,569	\$0

The following excerpt from Sarasota County Ordinance 2007-087 addresses the authorization of the local governing body to adopt changes to the funding allocations.

*H. Modification to Projects and to Allocated Funding.
Each Local Governing Body shall have authority, after a public hearing, to adopt by resolution changes to the infrastructure projects to be funded and to reallocate its share of the Sales Tax proceeds. Each Committee shall ensure that its Local Governing Body has followed the procedural requirements for making changes to the infrastructure projects or to the allocation of Sales Tax proceeds.*

Following their discussion, the Town Commission requested additional information be provided at the October 7, 2013 Regular Meeting. Attached is a staff memorandum concerning acquisition of police vehicles a PowerPoint presentation.

Please don't hesitate to contact me if you have any questions.

Attachments: Memo; Police Vehicles
PowerPoint Presentation

LONGBOAT KEY POLICE DEPARTMENT

MEMORANDUM

DATE: SEPTEMBER 22, 2013

TO: Anne Ross, Assistant Town Manager

FROM: Frank Rubino, Administrative captain

SUBJECT: Police Vehicles

In order to better serve the citizens of Longboat Key during and after a severe storm, the Police Department is purchasing 3 all wheel drive vehicles. Longboat Key has several areas that experience severe flooding during heavy rain thus making some roads impassable. These vehicles have a greater clearance from the ground. Additionally, in the event the area experiences a hurricane the older vehicles would not have been able to drive through sand to answer emergency calls.

Ford Motor Company has issued all dealerships a conversion table for converting hours on police and service vehicles into mileage. The current formula used for the Crown Victoria's is: 1 Hr = 32 miles. The miles can be retrieved via the onboard computer and/or the hour odometer button. According to the fleet manager at Bartow Ford, the maintenance on all government police vehicles is calculated and reviewed by hours not miles.

Most Sheriff and Police departments issue take home or assigned vehicles. Those vehicles operate an average of 40 hours per week for 50 weeks factoring in a two week vacation schedule. Totalling 2,000 hours per year assuming the vehicle operated the entire shift. This converts to approximately 64,000 miles.

Longboat Key Police vehicles are not utilized as take home vehicles and therefore are available to operate 24/7 365 days a year. If utilized at this level it can add up to 8,736 hours or the equivalent of 279,552 miles. The three Police Department vehicles slated to be replaced for FY 2013 are at the following readings:

- Vehicle 1 has over 7,187 hours, which converts to 229,984 miles, Actual odometer miles are 84,480.
- Vehicle 2 has 2,353 hours, which converts to 75,296 hours (this vehicle will be reassigned within the town in a non-pursuit capacity). Actual odometer miles are 42,109
- Vehicle 3 has 5,991 hours, which converts to 191,712 hours. Actual odometer miles are 71,089.
-

Historically, the Town has replaced police vehicles every two years but the Police Chief and Town Manager have extended that interval to every 3 years. This replacement cycle helps to keep repair costs to a minimum and allows for a higher trade-in allowance.

Town staff conducted a survey on when the surrounding agencies fleet replacement schedules. The survey revealed a wide range of replacement levels from 70,000 miles to over 120,000 miles depending on the maintenance schedule. Others use a time table 3-5 years, however, most agencies advised caution when comparing a vehicle that is "hot seated" to those that are assigned to the individual officer to take home. Hot-seated means they can run 24/7, which significantly adds to the wear and tear of the police vehicle. Information received from an email request to the Florida Police Chief's Association was in line with what the surrounding areas indicated. Longboat Key's police vehicles are available 24/7 if needed. We do not have take home vehicles (except for the Police Chief's vehicle). **The State of Florida Department of Management Services recommends replacing pursuit type vehicles (marked police) before 80,000 miles.**

According to the Ford Motor Company website, the new Ford Interceptors are projected to get at least 20 percent better fuel efficiency than the 2011 Crown Victoria's.

The maintenance on the vehicles slated for replacement has increased over the last several months. This has been a problem especially with the electrical system, air conditioning, and the emergency equipment. For example: The overhead blue lights stay on when they get wet. I found correspondence from former Chief Hogle and his staff attempting to rectify the problem. However, since the vehicle equipment was put together via many vendors, no company will assume responsibility. They are all pointing the finger at someone else. We resolved this issue by having Ford complete the entire installation. It was cheaper and everything can be sent to one place for maintenance and repair.

The new Ford Interceptor vehicles carry a three year warranty from the factory.

As of 2011, Ford is no longer manufacturing the police crown Victoria, therefore, the majority of the equipment normally transferred from vehicle to vehicle will not fit the new designed Ford Interceptors. For FY12-13 and 13-14 we will need to completely outfit the vehicles with new equipment.

This includes:

- Spotlights
- Electronics tray
- LED fender lights
- Overhead light bar and take down lights
- 4 corner LED lights
- Control box for siren and lights
- 100 watt siren
- Red rear deck LED lights
- Blue rear deck LED lights
- Prisoner cage
- Red grill LED light
- Blue LED light
- Shotgun mounting system
- Docking station for the computers

- Graphics
- Heavy duty wiring for electronics

We will transfer the following equipment from the old vehicles:

- Radar and mount
- In-car camera system
- Portable radio system including charger
- Mobil police radio mounted in the new custom console.

During this summer the Police staff have performed some cost saving due diligence. We are saving money by having the Ford dealership install all the emergency equipment. This was previously sent out to many installers costing more money and causing problems with warranty and getting equipment repaired. We also saved money on the car-mounted computers by switching from Panasonic Toughbooks to a lower cost and more flexible Fujitsu mobile data computers. The old computers are over five years old and outdated.

The costs associated with the Police vehicles are as presented in the following table:

Replacement Vehicles	State Contract Cost	New Equipment Required (includes Docking Station and Console Computer)	Total Cost Per Vehicle
Sedan	\$30,767	\$3,907	\$34,674
SUV	\$29,239	\$3,907	\$33,146
SUV	\$29,239	\$3,907	<u>\$33,146</u>
			\$100,966
Equipment to retrofit Crown Vics (3)			\$11,495
Administrative Computers (3)			<u>\$7,907</u>
		Subtotal	\$120,368
Less Trade-in for 2 Crown Vics			(\$15,000)
		Total for FY 2013	\$105,368

In summary, the Town replacement schedule is consistent with industry practice and is designed to assure reliable operation and efficient maintenance service. The objective of the vehicle replacement program at Longboat Key is to optimize vehicle availability to respond to citizen needs while being fiscally responsible.



POLICE VEHICLE REPLACEMENTS

**TOWN COMMISSION REGULAR MEETING
OCTOBER 7, 2013**



TOWN POLICE VEHICLES

- **LBK has a total of 10 vehicles including the Chief's, Detective's, Crime Scene Technician, and Truck to pull the police boats.**
- **LBK police vehicles are not assigned to one individual and can be used 24/7.**
- **Town historically replaces the vehicles every other year. During FY 2012 vehicle replacement was delayed to get another year of service from the vehicles.**
- **Town uses Florida Sheriff's Association Contract to receive benefit of economies of scale.**



POLICE VEHICLE USAGE AND VALUATION

- **Both Miles and Hours are considered in “age” of vehicle.**
- **Ford Motor Company equates 1 hour of use to 32 miles of driving when evaluating the value of a police vehicle.**



VEHICLES TO BE REPLACED IN FY 2013

Vehicle	Hour Odometer Reading	* Equivalent Civilian Mileage	Mileage Odometer Reading	Planned Use After Replacement	Warranty
Vehicle 1 2010 Crown Victoria	7,187	229,984	84,480	Trade In (\$7,500)	Expired
Vehicle 2 2010 Crown Victoria	2,353	75,296	42,109	Reassigned for Town Use	Expires in 32,000 miles
Vehicle 3 2010 Crown Victoria	5,991	191,712	71,089	Trade In (\$7,500)	Expires in 3,900 miles

* Equivalent Civilian Mileage is calculated at 32 miles = 1 hour



VEHICLES ORDERED IN FY 2013

Replacement Vehicle	State Contract Cost *	Equipment Transferred from Old Vehicle	New Equipment Required (Included in Price)	New Equipment Required (Not Included in Price)
Sedan (1)	\$30,767			
SUV (2)	\$29,239	Radar, In-Car Camera, Portable Radio System & Charger, Mobile Police Radio, Mobile Printer	Spotlights, Electronic Trays, Fender Lights, Roof Lightbar, Corner Lights, Siren/Lights Controller, Siren, Deck Lights, Prisoner Cage, Grill Lights, Shotgun Mount, Graphics, Electronics Wiring	Console Computer, Docking Station

* Note: Cost Shown Is Not Reduced by Trade-In Value



COST OF VEHICLES ORDERED IN FY 2013

Replacement Vehicles	State Contract Cost	New Equipment Required (includes Docking Station and Console Computer)	Total Cost Per Vehicle
Sedan	\$30,767	\$3,907	\$34,674
SUV	\$29,239	\$3,907	\$33,146
SUV	\$29,239	\$3,907	<u>\$33,146</u>
			\$100,966
Equipment to retrofit existing Crown Vics with computer and docking station (3)			\$11,495
Administrative Computers (3)			<u>\$7,907</u>
		Subtotal	\$120,368
Less Trade-in for 2 Crown Vics			<u>(\$15,000)</u>
		Total for FY 2013	\$105,368



2014 BUDGET AND TOTAL REALLOCATION REQUEST

2014 Police Replacement Vehicles and Mobile Radios	Budgeted Cost (includes all required equipment)
Patrol Vehicle (Sedan)	\$36,000
Patrol Vehicle (Sedan)	\$36,000
Patrol Vehicle (SUV)	\$36,000
Detective Vehicle (TBD)	\$36,000
Mobile Radios	<u>\$104,000</u>
FY 2014 Police IST Allocation	\$248,000
FY 2013 Police IST Costs	<u>\$105,368</u>
Total FY 2013 and 2014	\$353,368
Amount Requested for Reallocation	\$356,000



POLICE VEHICLE REPLACEMENT OBJECTIVE AND SCHEDULE

- **Optimizes Vehicle Availability while being Fiscally Responsible**
- **Replacement Every Other Year Or Every Third Year**
- **Consistent with Industry Practice**

RESOLUTION 2013-31

A RESOLUTION OF THE TOWN OF LONGBOAT KEY, FLORIDA, REALLOCATING THE ORIGINAL PHASE III INFRASTRUCTURE SURTAX PROJECT AMOUNTS INCLUDED ON EXHIBIT F IN SARASOTA COUNTY ORDINANCE 2007-087; REDUCING THE FUNDING FOR PARKS AND RECREATION IMPROVEMENTS, CANAL DREDGING, AND COMPREHENSIVE BEACH MAINTENANCE AND IMPROVEMENTS TO PUBLIC FACILITIES FUNCTIONAL CATEGORIES; INCREASING THE FUNDING FOR PUBLIC SAFETY FUNCTIONAL CATEGORY; PROVIDING FOR THE PURCHASE OF POLICE CARS AND RADIOS; PROVIDING AN EFFECTIVE DATE.

WHEREAS, In 1997, Sarasota County enacted Ordinance No. 97-083 (the "County Ordinance") which provided for a one percent local government Infrastructure Sales Tax for the construction of infrastructure projects subject to referendum approval; and,

WHEREAS, the voters within Sarasota County subsequently approved the Infrastructure Sales Tax (also known as Infrastructure Surtax); and,

WHEREAS, Pursuant to Section 212.055(2), Florida Statutes, Sarasota County voters approved the extension of Phase II of the Sales Tax be continued commencing September 1, 2009 through December 31, 2024, with the extension known as Phase III; and,

WHEREAS, at the request of Sarasota County, the Town of Longboat Key provided the County with a list of areas to be funded with the anticipated Infrastructure Surtax revenue, as well as Project Titles, and probable amounts to be allocated to each as reflected in Exhibit "F" of the County Ordinance, which is attached hereto; and,

WHEREAS, the Infrastructure Surtax, Phase III, commenced on September 1, 2009, and will continue through December 31, 2024; and,

WHEREAS, the Town Commission wishes to amend Exhibit "F" - Functional Area for Parks and Recreation Improvements decreasing the allocation by \$78,000.00; and,

WHEREAS, the Town Commission wishes to amend Exhibit "F" - Functional Area for Canal Dredging decreasing the allocation by \$100,000.00; and,

WHEREAS, the Town Commission wishes to amend Exhibit "F" - Functional Area for Comprehensive Beach Management decreasing the allocation by \$100,000.00; and,

WHEREAS, the Town Commission wishes to amend Exhibit "F" - Functional Area for Improvements to Public Facilities decreasing the allocation by \$78,000.00; and,

WHEREAS, the Town Commission wishes to amend Exhibit "F" - Functional Area for Public Safety by increasing the allocation by \$356,000.00 to include Police vehicles and radio equipment; and,

WHEREAS, in accordance with Sarasota County Ordinance No. 2007-087, Section 5.H., each Local Governing Body shall have the authority, after a public hearing, to designate changes to the infrastructure projects to be funded and to reallocate its share of the sales tax proceeds.

NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COMMISSION OF THE TOWN OF LONGBOAT KEY, FLORIDA, THAT:

SECTION 1. The above Whereas clauses are true and correct and are hereby ratified, confirmed, and fully incorporated herein.

SECTION 2. The Town Commission hereby amends Exhibit "F" of the Phase III Infrastructure Surtax program by reducing the funding allocation for the Functional Area of Parks and Recreation Improvements by \$78,000.00, reducing the funding allocation of Canal Dredging by \$100,000.00, reducing the funding allocation for Functional Area Comprehensive Beach Management by \$100,000.00, reducing the funding allocation for Improvements to Public Facilities by \$78,000.00, and increasing the funding allocation for Functional Area Public Safety by \$356,000.00.

SECTION 3. Effective Date. This Resolution shall become effective immediately upon adoption.

Passed by the Town Commission of the Town of Longboat Key on the _____ day of _____, 2013.

James L. Brown, Mayor

ATTEST:

Trish Granger, Town Clerk

Exhibit A - Exhibit "F" of Sarasota County Ordinance 2007-087

EXHIBIT "F"

FUNCTIONAL AREA CATEGORIES	PROJECT TITLE	CURRENT SURTAX FUNDING	SURTAX FUNDING REVISED	PROJECT IMPLEMENTATION DATE
COMPREHENSIVE BEACH MANAGEMENT	Longboat Key Beach Nourishment Project 2014 and Erosion Control Structures	\$1,830,569	\$1,730,569	FY2010 - FY2024
	Comprehensive Beach Management Total	\$1,830,569	\$1,730,569	
STREETS and DRAINAGE	Street Resurfacing and Drainage Improvements	\$0	\$0	
	Streets & Drainage Total	\$0	\$0	
PARKS and RECREATION IMPROVEMENTS	Parks & Recreation Improvements	\$3,000,000	\$2,922,000	FY2010 - FY2020
	Parks & Recreation Total	\$3,000,000	\$2,922,000	
CANAL DREDGING	Dredging maintenance	\$1,000,000	\$900,000	FY2010 - FY2024
	Canal Dredging Total	\$1,000,000	\$900,000	
PUBLIC SAFETY	Police Patrol and Detective Vehicles and Radio Equipment	\$0	\$356,000	FY2013-FY2014
PUBLIC SAFETY	Fire and Rescue Capital Vehicle Acquisitions	\$935,000	\$935,000	FY2010-FY2013
	Public Safety Total	\$935,000	\$1,291,000	
IMPROVEMENTS TO PUBLIC FACILITIES	Facilities Maintenance	\$1,000,000	\$922,000	FY2010 - FY2024
	Public Facilities Improvements Total	\$1,000,000	\$922,000	
	Town of Longboat Key Infrastructure Surtax Project Grand Total	\$7,765,569	\$7,765,569	
	Town of Longboat Key Estimated Infrastructure Surtax Revenue FY 2010-FY 2024	\$7,765,569	\$7,765,569	



End of Agenda Item