

# MEMORANDUM

**To:** Town Commission  
**From:** Howard Tipton, Town Manager  
**Report date:** May 18, 2023  
**Meeting date:** June 5, 2023  
**Subject:** Resolution 2023-21, Amending the FY23-FY27 Five Year Capital Plan; Amending the Sarasota County Infrastructure Surtax Fund (Phase 3), for Police Patrol Cars

## Recommended Action

Pass Resolution 2023-21.

## Background

At the May 15, 2023 Special Budget Workshop, Town staff presented the proposed Five-Year Capital Plan for the upcoming FY24 Budget. Included in the Sarasota County Infrastructure Surtax Fund, we presented the addition of seven new patrol vehicles to be added to the existing fleet of eleven. These added vehicles would accommodate a change in policy to provide sworn police officers with take-home cars in order to remain competitive with other jurisdictions in hiring and retaining our police force.

Currently our patrol cars are transferred from one officer on shift to the next and run 24/7, what we call "hot seat". This requires cars to be replaced every three (3) years. With this proposed change in policy, cars will not be running 24/7 and have a life expectancy of eight (8) years. Over a fifteen-year period, we estimate the savings to be \$1.7 million for fleet replacement. There will be additional annual operating costs for fuel (\$20,000) and insurance (\$2500), as well as one-time costs to install in-car cameras. The Town Commission supported this proposal at the meeting.

We have recently been made aware of the availability of five hybrid Ford Interceptors. The Hybrids are approximately \$5,000 higher in cost but we believe the savings in fuel will help offset the extra cost and also help the Town to be environmentally responsible.

Due to the increase in factory lead times for fleet orders, we are requesting to move up the following capital requests we proposed for FY24 Budget, so we can secure the vehicles and order related equipment:

<b>Project</b>	<b>Amount</b>
Cars 12 through 18, including extra \$25,000 for hybrids	\$459,000
In Car Cameras	63,000
Car Cradles	25,000
Mobile Data Terminals (MDT's)	90,000

At the May 15, 2023 Budget Workshop, the Commission was informed that a budget amendment would be forthcoming.

The Five-Year Capital Improvement Program for both fiscal years is being revised as a result of these changes, and a budget amendment is requested to transfer \$637,000 of Unappropriated Fund Balance within the Sarasota County Infrastructure Surtax Fund to the following project lines.

<b>Account number</b>	<b>Account Description</b>	<b>Increase (Decrease)</b>
102-20-19-564.6401-PD-CARS	Patrol Cars	\$459,000
102-20-19-564.6403-PDCAMRA	In Car Cameras	63,000
102-20-19-564.6403-PD-CRDL	Car Cradles	25,000
102-20-19-564.6403-PD-MDTS	Patrol Car MDT's	90,000
TOTAL		<u>\$637,000</u>

**Staff Recommendation**

Pass Resolution 2023-21.

**Attachments (Available in the Town Clerk's Office)**

- A. Resolution 2023-21
- B. Exhibit "A" -Amendment to Five-Year Capital Improvement Plan

**End of Agenda Item**