

**TOWN OF PETERBOROUGH
CAPITAL IMPROVEMENT PROGRAM
PROJECT PROPOSAL**

FY 2023 – 2028

DEPARTMENT: Police Department

I. Year Proposed for Construction or Purchase: FY 2023

II. Project Cost: \$56,100

III. Title of Project: Replace one patrol vehicle

IV. Description of Project: Replace one police vehicle with 95,000 +/- miles in FY-23 (\$38,000), and a second vehicle with 95,000 +/- miles in FY-24 (\$37,200).

V. Location of Project: Police Department.

VI. Justification/Need/Vision (Use a separate sheet if necessary)

To provide police officers with safe and reliable vehicles, minimize maintenance costs, and maximize re-sale values, it is the department's objective to replace police vehicles at or about 100,000 miles. One of the police department's 2020 Ford Police SUVs is a fully marked police vehicle which is used 24-hours a day, 7-days a week. The drivetrain warranty expires on our Ford police cruisers at 100,000 miles or three years, whichever occurs first.

Although we have a preventative maintenance plan for the police fleet, once these vehicles reach 100,000 miles, we experience a significant increase in necessary repair work. Drivetrain and other mechanical repairs can be very costly without warranty benefits and put a vehicle out of service for days or weeks. Reliable vehicles are one of our most valuable resources for the delivery of police services.

The replacement vehicle for this 2020 marked police cruiser will be a purchase vehicle:

.....\$38,000

The replacement vehicle for vehicle A will be a purchase vehicle:\$37,200

Vehicles A and G are two-year capital reserve funded vehicles that each provide service life for four years. In FY-2023 we are requesting \$18,100 to be placed in Capital Reserve. In FY-2024, we will be requesting \$19,100 to make the purchase (\$37,200) of vehicle A in FY-2024.

VII. Cost Summary (Ensuing Years)

<i>Project/Activity</i>	<i>Appr. to Date</i>	<i>FY23</i>	<i>FY24</i>	<i>FY25</i>	<i>FY26</i>	<i>FY27</i>	<i>FY28</i>
Furnishings/ Equipment		\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000
Capital Reserve Fund		\$18,100	\$19,100	\$19,100	\$19,100	\$19,100	\$19,100
<i>Subtotal</i>		<i>\$56,100</i>	<i>\$57,100</i>	<i>\$57,100</i>	<i>\$57,100</i>	<i>\$57,100</i>	<i>\$57,100</i>
Anticipated Revenues		\$5,000	\$8,000	\$5,000	\$8,000	\$5,000	\$8,000
<i>Total</i>		<i>\$51,100</i>	<i>\$49,100</i>	<i>\$52,100</i>	<i>\$49,100</i>	<i>\$52,100</i>	<i>\$49,100</i>

VIII. Needs Criteria: (Check as many as apply)

X	1. Improving existing services.		8. Coordinating facilities development.
	2. Complying with legal mandates of state or federal government.	X	9. Meeting demands for service resulting from Town growth.
	3. Improving existing environment.		10. Guiding future town growth and development.
X	4. Protecting the health and safety of the populace.		11. Improving the basis for intergovernmental and regional cooperation.
X	5. Achieving optimum and efficient use of municipal funds through cost savings, or avoidance of costs, or coordination of projects.		12. Enhancing opportunities for participation in federal or state grant-in-aid programs.
X	6. Meeting demands for service resulting from population growth.	X	13. Maintaining a sound and stable financial program.
	7. Preserving existing facilities through repair.		

IX. Project Ranking: (Check only one)

	URGENT PROJECTS <ul style="list-style-type: none"> ▫ Meet emergencies threatening life, health, and safety ▫ Perform work required by state or federal law
X	NECESSARY PROJECTS <ul style="list-style-type: none"> ▫ Eliminate safety hazards ▫ Correct code violations ▫ Meet contractual obligations ▫ Perform required renovations, repair, or replacement
	DESIRED PROJECTS <ul style="list-style-type: none"> ▫ Improve equipment and efficiency ▫ Enhance service ▫ Match state or federal funds
	ON-GOING PROJECTS <ul style="list-style-type: none"> ▫ Continue work in progress
	NEW SERVICE <ul style="list-style-type: none"> ▫ Expand a public facility service to a new area ▫ Provide a new public service

X. Possible Alternatives:

XI. Impact, If Disapproved:

An increase in maintenance costs, and compromised vehicle safety and reliability.