

COUNCIL WORKSHOP ITEM

ITEM: Vehicle Purchase – Police Department
DATE: February 24, 2004
PREPARED BY: Stan Balicki, Support Services Manager – Public Works
SUBMITTED BY: David H. Barber, P.E., Public Works Director
PURPOSE: Authorize Purchase off of State of Illinois Master Contracts for Police Pursuit Vehicles

BID AMOUNT:	\$200,175.85	ACCOUNTS:	530.624.0000.5836
BUDGET AMOUNT:	\$190,579.00		530.625.0000.5836

DISCUSSION:

The proposed Fleet Replacement Plan for fiscal year 2004/05 includes the replacement of seven squad cars and three investigations vehicles for the Police Department. As the Village Council will recall from discussion at recent budget workshops, the condition of the Police fleet is a concern to both the Police Department and the Fleet Services Division of Public Works. As a class of vehicles, the Police fleet averages about \$0.30 per mile in maintenance and repair costs. The units up for replacement are experiencing costs closer to \$0.40 per mile.

New vehicle availability is a main reason why this request is being brought forward at this time. The ordering window for these vehicles will likely close in March 2004 and not reopen again until fall. The implication of waiting is that a fall order will mean that new vehicles will not be delivered until early 2005. Given the state of the Police fleet and the ordering window available staff is interested in accelerating this particular portion of the Village's 2004/05 Fleet Replacement Plan such that replacement squad cars and investigations vehicles would be in service by mid-summer.

Fiscal constraints are also a consideration. The Equipment Replacement Fund is fully obligated for the 2003/04 fiscal year. In addition, funding for the fiscal 2004/05 budget will not become available until after May 1, 2004. It is unlikely that any vehicles will be received prior to May 1 based upon the manufacturer's published production schedules. However, both state bid vendors have indicated the ability to deliver vehicles and invoice the Village after May 1 even if they are in receipt of the cars if necessary to meet the Village's fiscal constraints.

The recommendation as stated above shows an over-budget condition. However, this is solely due to the fact that trade-in allowances are not being factored into this purchase. There are several options for disposing of used equipment. As it relates to Police vehicles, staff has typically traded the used cars as part of the purchase of new ones. Maximizing the salvage value of Village vehicles and equipment is an objective of Fleet Services and in that respect staff is proposing to auction the vehicles being replaced at the DuPage Mayors and Managers Conference auction this fall. As can be seen on the attached Vehicle Purchase Summary, staff expects to net over \$21,000 through the auction. These revenues, which would usually be

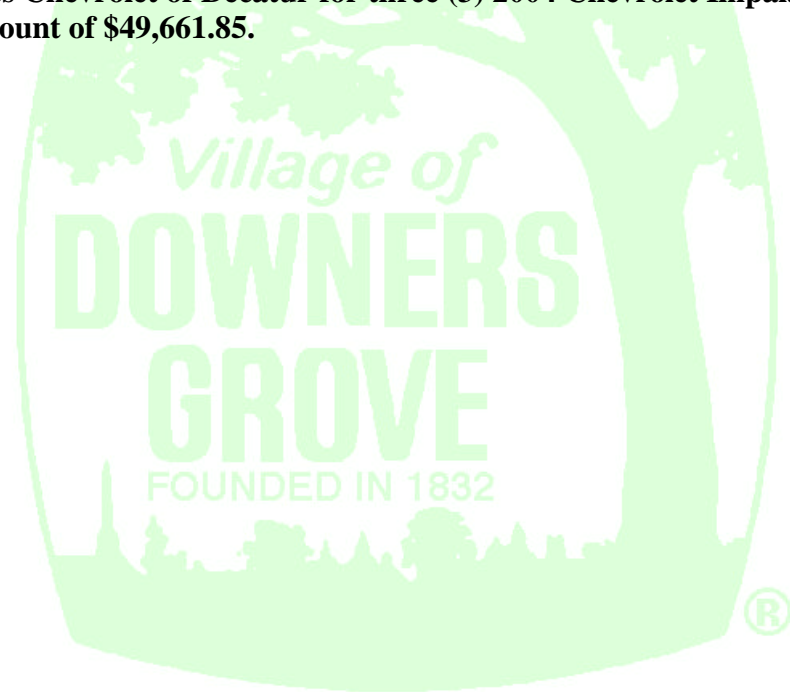
reflected as trade-in allowances as part of the original purchase, will more than offset the portion of the expense that is over-budget.

ATTACHMENT:

Vehicle Purchase Summary

RECOMMENDATION:

Staff recommends that the Village Council consider awarding a purchase to Landmark Ford of Springfield for seven (7) 2004 Ford Crown Victoria Police Interceptors in the amount of \$150,514 and Miles Chevrolet of Decatur for three (3) 2004 Chevrolet Impala Police Interceptors in the amount of \$49,661.85.



Recommendation February 24, 2004										
Vehicle	Department	Replacing Vehicle #	Mileage (February, 2004)	Cost	Budget	(Over) Under	Estimated Auction Proceeds	Net		
Ford CVPI	Police	832	92,886	\$21,502.00	\$19,990.00	(\$1,512.00)	\$2,250.00	\$19,252.00		
Ford CVPI	Police	834	87,031	\$21,502.00	\$19,990.00	(\$1,512.00)	\$2,250.00	\$19,252.00		
Ford CVPI	Police	837	90,775	\$21,502.00	\$19,990.00	(\$1,512.00)	\$2,250.00	\$19,252.00		
Ford CVPI	Police	845	95,158	\$21,502.00	\$19,990.00	(\$1,512.00)	\$2,750.00	\$18,752.00		
Ford CVPI	Police	846	73,707	\$21,502.00	\$19,990.00	(\$1,512.00)	\$3,000.00	\$18,502.00		
Ford CVPI	Police	848	92,438	\$21,502.00	\$19,990.00	(\$1,512.00)	\$2,750.00	\$18,752.00		
Ford CVPI	Police	849	103,515	\$21,502.00	\$19,990.00	(\$1,512.00)	\$2,500.00	\$19,002.00		
Chevrolet Impala	Police	816	68,685	\$16,553.95	\$16,883.00	\$329.05	\$1,100.00	\$15,453.95		
Chevrolet Impala	Police	817	71,552	\$16,553.95	\$16,883.00	\$329.05	\$1,100.00	\$15,453.95		
Chevrolet Impala	Police	819	57,361	\$16,553.95	\$16,883.00	\$329.05	\$1,600.00	\$14,953.95		
				\$200,175.85	\$190,579.00	(\$9,596.85)	\$21,550.00	\$178,625.85		
Notes:		1	Landmark Ford is the state contract dealer for Ford Crown Victoria Police Interceptors. State of Illinois Contract #PSD4010495							
		2	Miles Chevrolet is the state contract dealer for Chevy Impala Police Interceptors. State of Illinois Contract #PSD4009557							
		3	Delivery time to the dealer is 90 days from the order date.							
		4	Estimated Auction Proceeds determined through Kelley Blue Book values and DuPage Mayors and Managers Conference Auction results from 2003.							