

FISCAL IMPACT STATEMENT

DATE: 11/28/2023
FROM (Dept.): Police
CONTACT: Chief Karl Jacobson PHONE 203-946-6333

SUBMISSION ITEM (Title of Legislation):

ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN AUTHORIZING THE MAYOR OF THE CITY OF NEW HAVEN TO PURCHASE AN ALL-INCLUSIVE BRINC LEMUR 2 DRONE "TWIN PACK" PACKAGE WITH FIVE-YEAR CONTRACT PRICING BY TRADING IN OUR CURRENT BRINC LEMUR S DRONES FOR A TECHNOLOGY UPGRADE AND TO PURCHASE ONE ADDITIONAL CONTROLLER TO FLY TWO DRONES AT ONE TIME.

List Cost: Describe in as much detail as possible both personnel and non-personnel costs; general, capital or special funds; and source of funds currently budgeted for this purpose.

	GENERAL	SPECIAL	BOND	CAPITAL/LINE ITEM/DEPT/ACT/OBJ CODE
A. Personnel				
1. Initial start up				
2. One-time				
3. Annual				
B. Non-personnel				
1. Initial start up				
2. One-time		\$77,523.50		56694—5-year Twin Pack Contract
		\$5,000.00		54411--Controller
3. Annual				

List Revenues: Will this item result in any revenues for the City? If Yes, please list amount and type.

NO	<input checked="" type="checkbox"/>
YES	<input type="checkbox"/>

1. One-time

2. Annual

Other Comments: The package NHPD requests to purchase is called the "Twin Pack". The full retail value is \$99,995.00. To trade our current Lemur S drones in and upgrade, Brinc will give us 75% back of our purchase price of \$29,962.00. This equates to a \$22,471.50 discount. With the \$22,471.50 discount our total purchase price for the all-inclusive five-year contract would be \$77,523.50.

NHPD also requests to purchase one additional controller at a purchase price of \$5,000 so that we can fly two drones at one time and utilize the mesh networking capability. This is the equivalent capability to what NHPD has now. This brings the final total to \$82,524.00. The offer is good through January 19, 2024.