



Fleet Services

BCC Workshop

Nov. 1, 2016



Agenda

- Acquisition
- Maintenance
- Disposal
- Life cycle



Composition of Fleet 2011

- 411 **light** duty vehicles (27 are Public Health or Constitutional Officers)
- 130 **heavy & medium** duty vehicles (on road)
- 303 **small equipment & trailers**
- 87 **large equipment**
- 41 **buses**

972 Total



Composition of Fleet 2016

- 419 **light** duty vehicles (27 are Public Health or Constitutional Officers)
- 137 **heavy & medium** duty vehicles (on road)
- 294 **small equipment & trailers**
- 68 **large equipment**
- 30 **buses**

948 Total



Acquisition



Acquisition – Light Vehicles

	Ford Focus	Ford F-150	Ford Transit
MSRP:	18,999	31,834	32,444
County Cost:	16,015	23,052	24,744
Savings:	2,983 15.7%	8,782 27.6%	7,700 23.7%



Maintenance & Repair

Light Vehicles	Equip and prep for disposal
Heavy Vehicles (on road)	Everything except warranty & body work
Small Equip & Trailors	Specialty work
Heavy Equipment	Everything except warranty & track work
Buses	Mandated safety inspections / maintenance



Disposal



Disposal - return

- On-line return 10% - 30% higher than Blue Book

	Purchase			
	Price	Age	Sold	%
Bulldozer	91,094	10	46,525	51%
Front end loader	164,525	10	65,200	40%
Heavy truck	84,713	10	40,025	47%



Disposal - return

	Purchase Price	Age	Sold	%
FORD F250	18,364	9	8,175	45%
FORD F250	18,359	9	8,675	47%
FORD F250	19,691	8	6,050	31%
FORD RANGER	14,982	12	4,175	28%
FORD F150 S-CAB	21,084	9	6,747	32%



Life Cycle

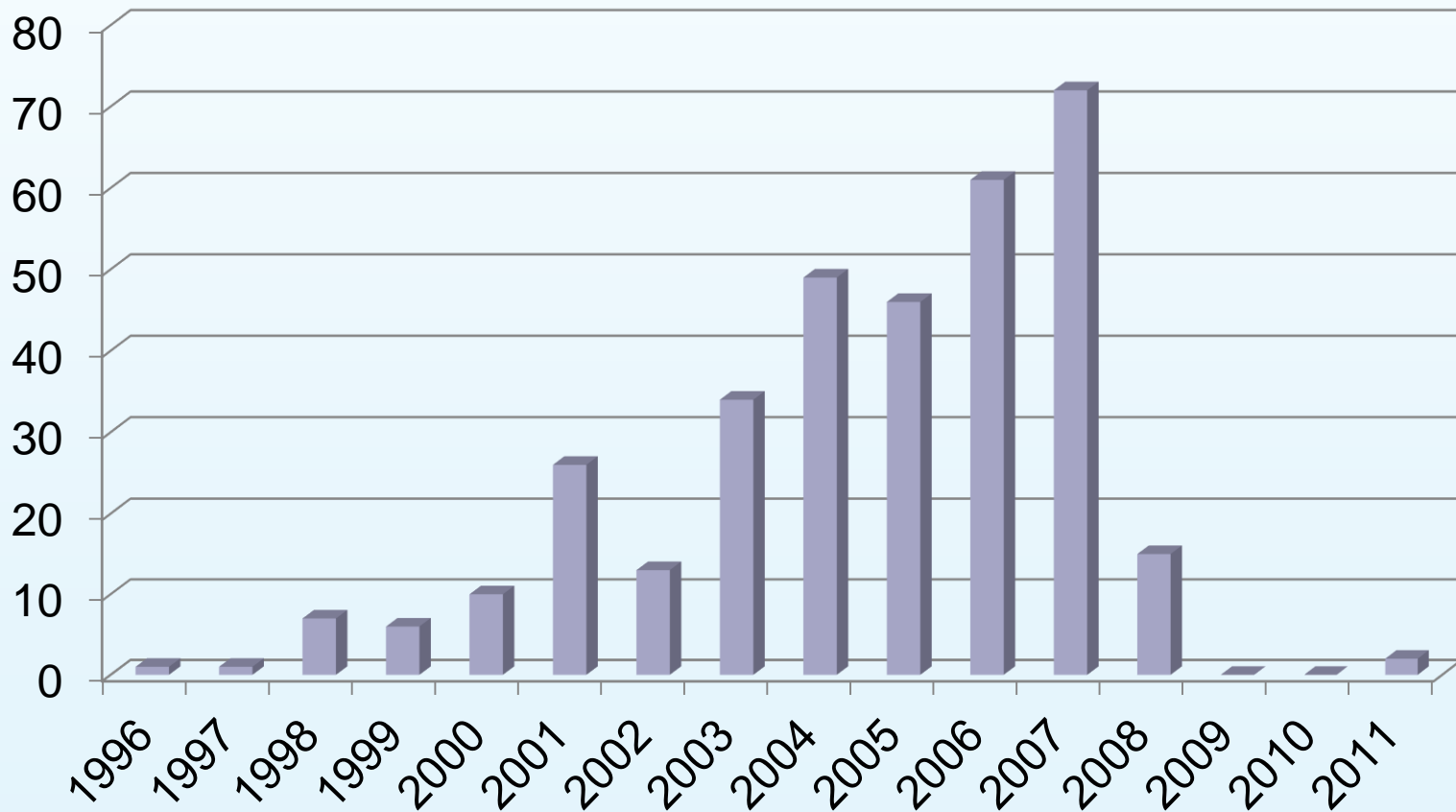


Replacement Strategy

Light Vehicles	<p>4-5 year replacement plan. Purchase from vehicle replacement fund. Charged back to users as an annual lease payment.</p>
Heavy Vehicles (on road)	<p>20 year CIP schedule. 10 year replacement schedule. Each purchase evaluated and budgeted as a CIP project.</p>
Small Equip & Trailers	<p>Long range replacement schedule. Annual review of equipment by hours. Purchases scheduled as part of Budget Process. Charged directly to department budgets.</p>
Heavy Equipment	<p>20 year CIP schedule. 10 year replacement schedule. Each purchase evaluated and budgeted as a CIP project.</p>
Buses	<p>20 year CIP schedule (grant funded). 10 year replacement schedule. Each purchase evaluated and budgeted as a CIP project.</p>



Age of Vehicles





Vehicle Life Cycle Example

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
FORD RANGER S-CAB						
Avg Acquisition Cost	\$15,688.22					
Maintenance & Repairs	\$412.42	\$798.74	\$872.54	\$1,090.68	\$1,227.02	\$1,374.26
Loss in Value	\$1,688.22	\$1,500.00	\$1,500.00	\$1,000.00	\$2,000.00	\$3,000.00
Total Annual Cost	\$2,100.64	\$2,298.74	\$2,372.54	\$2,090.68	\$3,227.02	\$4,374.26
Incremental Cost Change		\$198.10	\$73.80	-\$281.86	\$1,136.34	\$1,147.24
Cost/mile	\$0.11	\$0.11	\$0.12	\$0.10	\$0.16	\$0.22

* Based on 20,000 miles annually



Vehicle Life Cycle Example

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
FORD F150							
Avg Acquisition Cost	\$ 23,052						
Maintenance & Repairs	\$ 217	\$ 382	\$ 298	\$ 351	\$ 955	\$ 860	\$ 503
Salvage Value	\$ 20,604	\$ 18,897	\$ 18,150	\$ 14,290	\$ 12,509	\$ 11,795	\$ 10,482
Loss in Value	\$ 2,448	\$ 1,707	\$ 747	\$ 3,860	\$ 1,781	\$ 714	\$ 1,313
Total Annual Cost	\$ 2,665	\$ 2,089	\$ 1,045	\$ 4,211	\$ 2,736	\$ 1,574	\$ 1,816
Average Annual Cost		\$ 2,377	\$ 1,933	\$ 2,503	\$ 2,549	\$ 2,387	\$ 2,305
Cost/mile	\$0.67	\$0.59	\$0.48	\$0.63	\$0.64	\$0.60	\$0.58

* Based on 4,000 miles annually



Vehicle Life Cycle Example

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
FORD F150							
Avg Acquisition Cost	\$ 23,052						
Maintenance & Repairs	\$ 34	\$ 599	\$ 1,557	\$ 3,158	\$ 3,527	\$ 5,589	\$ 4,091
Salvage Value	\$ 20,259	\$ 17,213	\$ 16,810	\$ 12,687	\$ 10,664	\$ 9,580	\$ 8,348
Loss in Value	\$ 2,793	\$ 3,046	\$ 403	\$ 4,123	\$ 2,023	\$ 1,084	\$ 1,232
Total Annual Cost	\$ 2,827	\$ 3,645	\$ 1,960	\$ 7,281	\$ 5,550	\$ 6,673	\$ 5,323
Average Annual Cost		\$ 3,236	\$ 2,811	\$ 3,928	\$ 4,253	\$ 4,656	\$ 4,751
Cost/mile	\$0.28	\$0.32	\$0.28	\$0.39	\$0.43	\$0.47	\$0.48

* Based on 10,000 miles annually