



City of Fort Pierce Fleet Management Proposal

The Situation

The proposal of a Fleet Leasing Plan is a workable solution to help with our aging fleet.

- 93% of our current fleet is over 10 years old
- The fleet age is negatively impacting the overall budget and fleet operations
- The older vehicles have resulted in higher maintenance costs, fuel costs and downtime

The Current Costs

Maintenance

Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017 as of April 2017
General Less Police Pursuit Vehicles	\$ 168,822	\$ 194,733	\$ 180,119	\$ 201,812	\$ 121,868
Urban Development	154	0	0	0	520
FPRA	4,302	1,039	1,841	987	378
Marina	350	527	43	395	3
Solid Waste	21,176	25,975	29,454	42,290	24,694
Golf Course	8	0	0	3	0
Building	2,527	4,572	3,916	2,184	4,072
Subtotal	\$ 197,338	\$ 226,847	\$ 215,373	\$ 247,671	\$ 151,535
Police Pursuit Vehicles	168,044	164,228	181,517	311,992	70,576
Total All Funds	\$ 365,382	\$ 391,074	\$ 396,890	\$ 559,663	\$ 222,111

The Current Costs

Fuel Costs

Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017 as of April 2017
General Less Police Pursuit Vehicles	\$ 279,282	\$ 299,489	\$ 212,492	\$ 136,665	\$ 85,441
Urban Development	298	72	72	37	42
FPRA	1,168	869	556	757	667
Marina	789	757	620	337	198
Solid Waste	37,977	33,622	26,769	21,283	14,170
Golf Course	46,268	44,312	31,740	24,502	13,141
Sunrise	0	0	0	0	250
Building	15,113	11,300	9,218	6,310	5,121
Subtotal	\$ 380,895	\$ 390,420	\$ 281,466	\$ 189,891	\$ 119,030
Police Pursuit Vehicles	401,178	389,585	298,849	218,700	127,276
Total All Funds	\$ 782,073	\$ 780,006	\$ 580,315	\$ 408,591	\$ 246,306

The Current Costs

Tires, Tubes & Batteries

Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017 as of April 2017
General Less Police Pursuit Vehicles	\$ 3,432	\$ 4,790	\$ 4,229	\$ 5,767	\$ 4,777
Building	0	256	348	389	0
Solid Waste	10,228	13,345	13,345	15,379	9,843
Subtotal	\$ 13,660	\$ 18,391	\$ 17,922	\$ 21,535	\$ 14,620
Police Pursuit Vehicles	17,151	18,727	21,303	35,378	13,667
Total All Funds	\$ 30,811	\$ 37,118	\$ 39,225	\$ 56,913	\$ 28,287

Total Combined Fleet Costs

Total All Funds (excludes Solid Waste Heavy Equipment)	\$ 1,178,266	\$ 1,208,198	\$ 1,016,430	\$ 1,025,166	\$ 496,703
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The Objective

Enterprise Fleet Management's proposal will save City resources and budget dollars through a managed vehicle program

- It will shorten the current life cycle from 22 years to 5 years, with conservative savings of over \$890,000 in 10 years
- Significantly reduce maintenance costs and downtime
- Significantly reduce fuel costs with more fuel efficient vehicles
- Lower fleet costs year-over-year with a more predictable and sustainable budget expense

Potential Savings

Fiscal Year	Fleet Size	Replacements	Owned	Leased	Lease Payment	Maintenance Costs	Fuel Costs	Fleet Budget	Savings
Current Average	103	0	103	0	0	227,424	355,023	689,540	0
2018	101	27	74	27	121,180	172,974	336,041	630,195	59,345
2019	99	21	51	48	209,282	129,643	320,596	659,521	30,019
2020	97	20	29	68	306,980	88,164	305,246	700,391	(10,851)
2021	95	17	10	85	374,682	52,246	291,492	718,420	(28,880)
2022	94	9	0	94	169,501	33,360	284,018	486,879	202,661
2023	94	27	0	94	229,171	33,360	284,018	546,549	142,991
2024	94	21	0	94	218,277	33,360	284,018	535,655	153,885
2025	94	20	0	94	268,870	33,360	284,018	586,247	103,293
2026	94	17	0	94	337,981	33,360	284,018	654,759	34,781
2027	94	9	0	94	169,501	33,360	284,018	486,879	202,661
								10 Year Savings	\$ 889,905
								Average Sustainable Savings	\$ 127,521

The Results

We estimate that we will reduce our overall cost by 31% over the next 10 years

- Conservative \$192,332 reduction in maintenance cost by outsourcing to the local tax base
- Anticipated 20% reduction of fuel expense
- We will benefit from Enterprise's resale channels to sell current vehicles an average of 108% over current auction values.

Replacement Plan

- FY 2018 – Replace 27 vehicles; those 24 years old and older, or odometer over 125,000
- FY 2019 – Replace 21 vehicles, those 21 years old and older, or odometer over 100,000
- FY 2020 – Replace 20 vehicles, those 16 years old and older, or odometer over 80,000
- FY 2021 – Replace 17 vehicles, those 13 years old and older, or odometer over 125,000
- FY 2022 – Replace remaining 9 vehicles