



*Support Services*

***Fleet Replacement Program  
(FRP)***

*July 25, 2016*

*Stu McLennan, Executive Director*



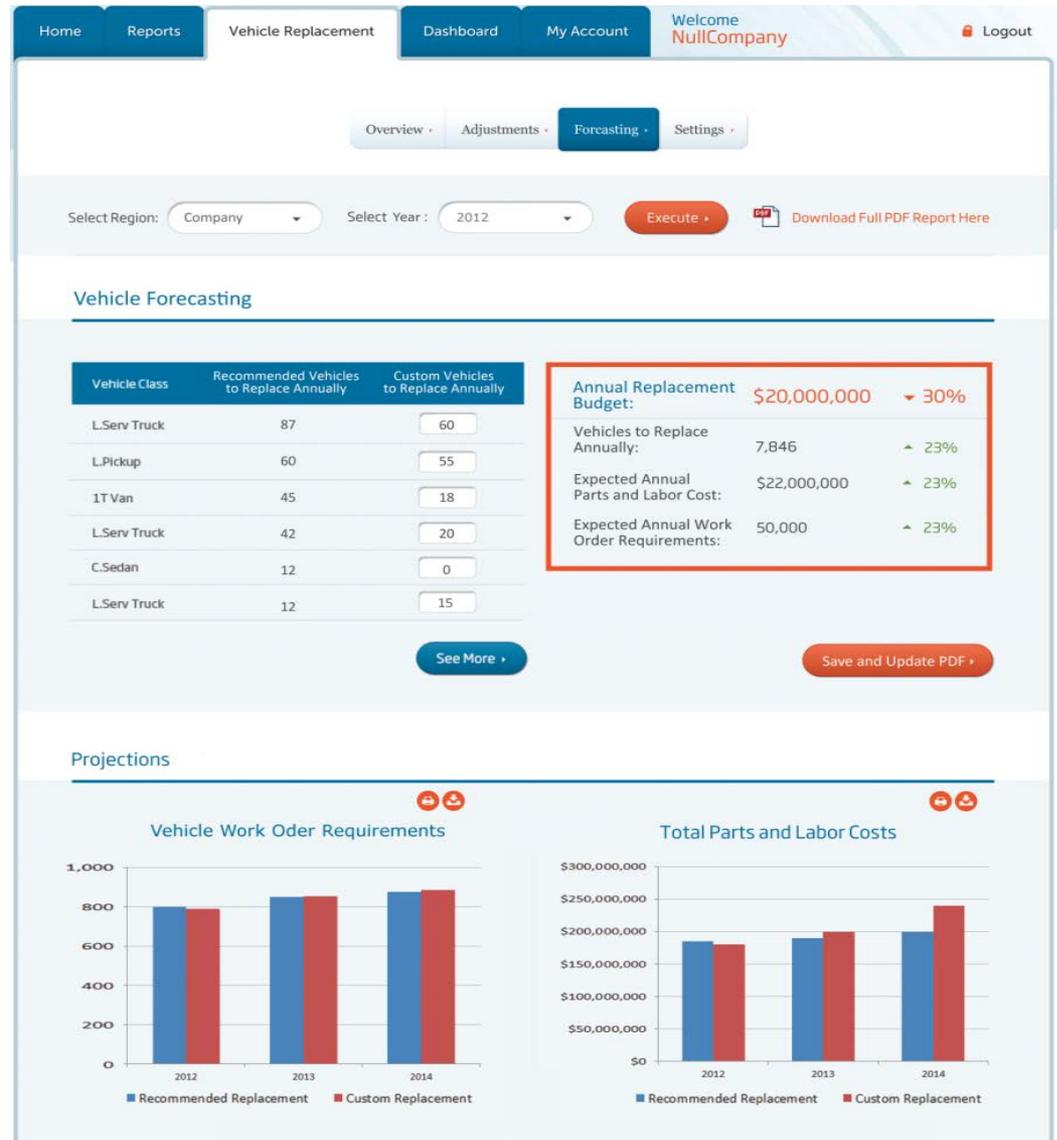
*Fleet  
Replacement  
Program*

*July 15, 2014*

# Vehicle Replacement Module

**Answers the Question:  
When should we replace our vehicles?**

- Annual analysis that validates replacement schedules
- Specific to unique fleet costs, usage and residual value
- Detailed replacement strategy
- Flexible and Scalable
- Forecasting tools





# **FY16 FRP**

**66x vehicles**

**\$5,835,646**

- **Multiple departments (x42) \$ 934,867**
  - CCMR: KPD (32), PW (x6), CS (x2), P&D (x2)
- **KPD (x9) \$540,632**
  - CCMR: Police Interceptor Utility (x8), K9 (x1)
- **KFD (x6) \$2,562,637**
  - Ambulances (x4) received 02/03/2016, \$665,785\*
  - Spartan Engine and Rescue ordered 04/06/2016, \$1,896,852
- **Public Works (x9) \$1,797,510**
  - Drainage Utility (x2) received 04/01/2016, \$298,849
  - Solid Waste (x2) received 06/24/2016, \$447,320
  - Solid Waste (x4) ordered 02/02/2016, \$932,779
  - Aerial (x1) ordered 05/03/2016, \$118,562



## ***FY17 FRP***

**51x vehicles**

**\$2,620,996**

- **KPD (x24) \$1,103,810**
- **KFD (x5) \$260,000**
- **Public Works (x12) \$960,773**
- **Community Services (x3) \$94,042**
- **Support Services (x3) \$86,200**
- **Finance (x1) \$28,000**
- **Aviation (x2) \$59,500**
- **Planning & Development (x1) \$28,671**



# *Summary*

- **FRP is overdue, feasible & value added**
- **FY16 auction proceeds (\$222,999)**
- **FY19 consolidated list**
- **Staff assessment**
  - **Direct maintenance costs**
  - **Projected savings & revenues**
  - **Fleet technician support**
  - **Risk mitigation**
  - **Bid 16-16 timeline**