

# State Of The Fleet

# Fleet Breakdown

- \* 415 Over-the-Road Vehicles
- \* 274 Grounds Equipment
- \* 207 Off-Road

Total Fleet = 896

- plus 22 generators

# Fleet Life Expectancy

## Average Life Expectancy Equipment

EQUIPMENT TYPE	LIFE
BACKHOE	10
CHIP SPREADER	8
COMPACTOR	12
DISTRIBUTOR	8
EXCAVATOR (TRACKHOE)	15
FORK TRUCK	20
GRADALL	10
MOTOR GRADER	15
MOWER (BOOM, SIDE-MOUNT, BRUSH CUTTER)	8
SILT FENCE MACHINE	10
SKID STEER LOADER	15
TRACK LOADER	15
TRACTOR , MOWING	6
WHEEL LOADER	15

## Average Life Expectancy Vehicles

VEHICLE TYPE	LIFE
AERIAL LIFT/BUCKET TRUCK	20
PICKUP, ½ TON, GAS OR BI-FUEL	8
PICKUP, ¾ TON, DIESEL	10
PICKUP, ¾ TON, GASOLINE	4
TRUCK, 1 TON, DIESEL	10
TRUCK, 1.5 TON, DIESEL	10
TRUCK, 2 TON, DIESEL	10
DUMP TRUCKS	8
WATER TRUCK	10
TRUCK TRACTOR	13
MOTORCYCLE	5
SEDANS, HYBRID	7
SEDANS, POLICE PKG	6
SEDANS, POLICE PATROL	1

# Replacement Criteria

- \* Equipment is evaluated by four criteria: **age, mileage/hour, maintenance/repair cost and condition**. Each vehicle is scored as follows to determine which units are eligible for replacement consideration.
- \* When a vehicle is within the last two years of its scheduled life cycle, it becomes a candidate for annual Replacement Scoring. If the Replacement Score exceeds the replacement criteria score, it is scheduled for replacement in the next fiscal year. If it scores below the criteria, it is retained and scored again each year until it exceeds the replacement criteria score, even if it exceeds its assigned replacement age.
- \* The minimum Replacement Score for which a light duty vehicle will be considered for replacement is 20 points. The minimum Replacement Score for which a medium/heavy truck and off-road equipment will be considered for replacement is 30 points. The minimum Replacement Score for which grounds equipment will be considered for replacement is 15 points.

# Fleet Age

Over The Road fleet age equals 8 years.

- \* 65% under 8 years old
- \* 35% of the fleet is 8 years or older.

Off Road fleet age equals 9.5 years.

# FY14 Fuel Usage

- \* Diesel : 232,544 gal , total cost- \$725,844  
Unleaded: 193,556 gal , total cost- \$548,163
- \* Combined total gal = 426,100
- \* Combined total cost= \$1,274,007
- \* Public Works and the Sheriff's Office are the primary users.
- \* Average fuel price per gallon
  - Diesel \$3.12
  - Unleaded \$2.83

# Miles Driven

- \* 3,876,304 total miles
- \* The fleet averaged 9,454 annual miles per vehicle ( 787 miles per vehicle per month).
- \* The hours-based fleet reached 25,972 total hours in FY14.

# Fleet Maintenance Costs

**\$1,400,986 (Including Parts and Labor)**

<u>Over The Road Analysis:</u>	<u>Overall Cost</u>	<u>Per unit Avg Cost</u>
All Sedans	\$ 231,817	\$1,743
SUV (Not Police)	\$ 33,186	\$1,327
Police SUV	\$116,335	\$3,753
Vans	\$ 49,248	\$1,368
Bus	\$ 1,546	\$1,546
Light Duty Trucks	\$ 176,357	\$1,664
MD/HD Trucks	\$ 313,001	\$4,815
Trailers	\$ 35,607	\$ 603
Motorcycles	\$ 10,524	\$5,262
All Other	\$ 7,209	\$1,441

# Fleet Maintenance Costs

## Off Road Analysis :

	<u>Overall Cost</u>	<u>Per Unit Avg Cost</u>
Motor Graders	\$111,324	\$11,132
Compactors	\$22,576	\$ 778
Wheel Loaders	\$37,246	\$3,724
Track Loaders	\$31,398	\$6,279
Tractors/Mowers	\$88,517	\$2,950
Dozers	\$ 4,437	\$4,437
Skid Steer	\$ 2,344	\$ 781
Excavators	\$ 2,533	\$1,266
Brooms	\$ 8,143	\$4,071
Chip Spreader	\$ 3,493	\$1,746
Paver	\$14,416	\$14,416
Reclaimer	\$14,082	\$14,082
Backhoes	\$18,913	\$ 3,782
Misc Ancillary Off Rd	\$ 7,688	\$ 148

# Fleet Maintenance

- \* Total work orders completed by Collin County Equipment Technicians = **6,180**  
882 work orders per tech, per year.
- \* Maintenance outsourced = \$427,087 or 30% of total maintenance (80K in hail damage repair) . This consists of paint and body repairs and major heavy equipment repairs.