

Fleet Purchase Plan Summary

FY 10/11

Budgeted Vehicle Purchases: \$1,905,078

Estimated Actual:

Law Enforcement Under cover & un-marked

\$467,099 to replace 19 vehicles

\$25,000 to replace Jail 15 passenger transport van

Agriculture Dept.

\$48,000 to replace 2 pick up trucks, one excessive miles with no reassignment avail.

And one to replace a totaled truck last year with no reassignment avail.

\$27,000 to replace 1 4X4 Jeep past target and use by the Commissioner

CAO Courier AWD Cargo Van:

\$25,000 (possible reassignment of another van, which could still create a Pool purchase)

Total expected expenditure for this budget: \$590,140 (Savings of \$1,304,935)

FY 11/12

Budget using prior General Services target mileages: \$2,110,650

Budget with higher target mileage formula: \$1,388,800 (Savings of \$721,850)

Possible additional savings of \$347,000 may be realized through disposal without replacement of some vehicles not justified to replace and others by reassignment and shift to pool use rather than assigned vehicles.

Total Budget request is \$1,041,000 for FY 11/12

| Proposed New Target Mileage/Age For Vehicle Replacement/Retirement | | (Previous Targets) |
|---|------------------|--------------------|
| Passenger cars & Mini Vans | 120,000/12 years | (80,000 -100,000) |
| Light truck & SUV 2WD Gas | 125,000/12 years | (100,000-115,000) |
| Light truck & SUV 2WD Diesel | 150,000/14years | (150,000) |
| Light truck & SUV 4WD Gas | 135,000/12years | (100,000-115,000) |
| Light truck & SUV 4WD Diesel | 160,000/14years | (150,000) |
| Police Interceptor Sedan | 105,000/8years | (90,000) |
| Police Patrol SUV 4X4 Gas | 110,000/10years | (100,000) |

Police vehicles in good condition at target mileage will be reassigned to a non-patrol function, and continue in service to the higher targets for their classes as needed in the Fleet. This will further reduce new purchases.