



Capital Acquisition

&

Fleet Maintenance



Connecting the dots...

...for sustainable asset management



ALLWORLD
Project Management, LLC



City of Memphis

Vehicle Life Cycle Parameters

A. Light Fleet Vehicles: (Non-Emergency Response)

Seven Years of Age (any vehicle that is older than seven years of age, according to the model year)

One Hundred Thousand Miles (any vehicle that travels over 100,000 miles, regardless of age)

B. SUVs

Ten Years of Age (any vehicle that is older than ten years of age, according to the model year)

One Hundred Fifty Thousand Miles (any vehicle that travels over 150,000 miles, regardless of age)

C. Heavy Fleet Vehicles

Twelve Years of Age (any vehicle that is older than twelve years of age, according to the model year)

One Hundred Fifty Thousand Miles (any vehicle that travels over 150,000 miles, regardless of age)

D. Emergency Response (Police Squad Cars)

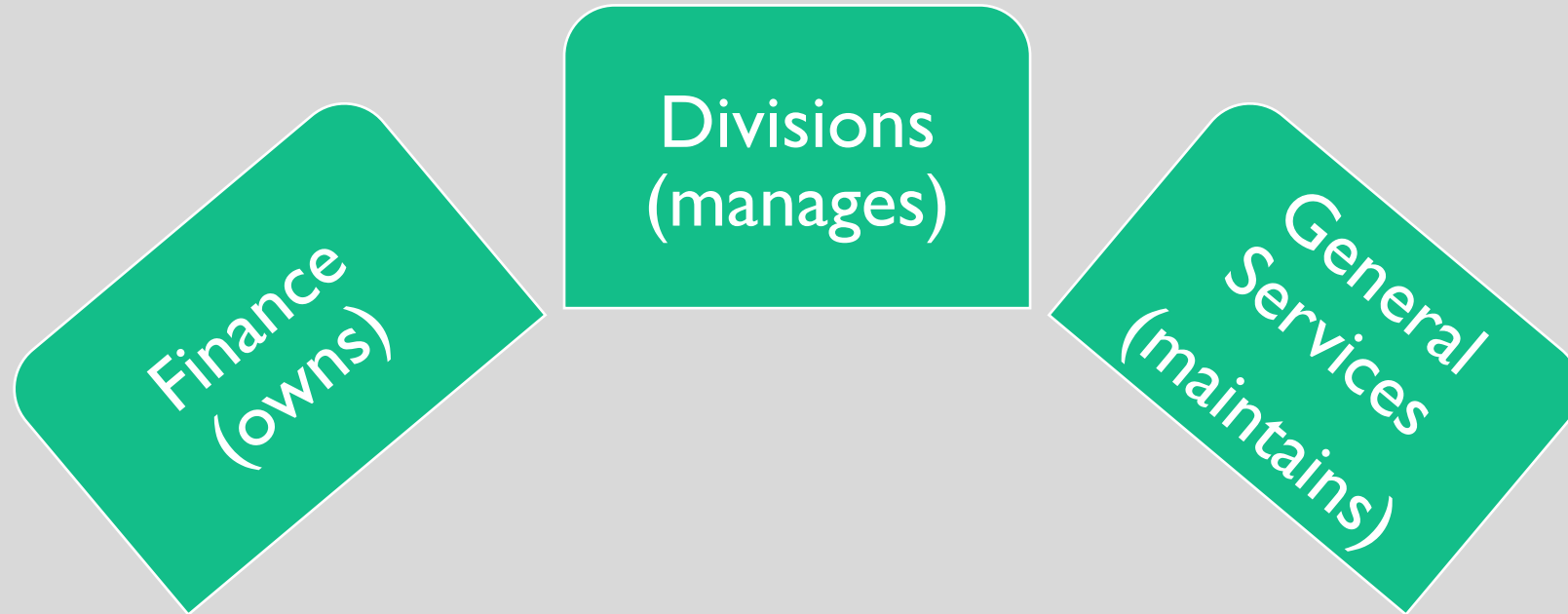
Five Years of Age (any vehicle that is older than five years of age according to the model year)

One Hundred Thousand Miles (any vehicle that travels over 100,000 miles, regardless of age)



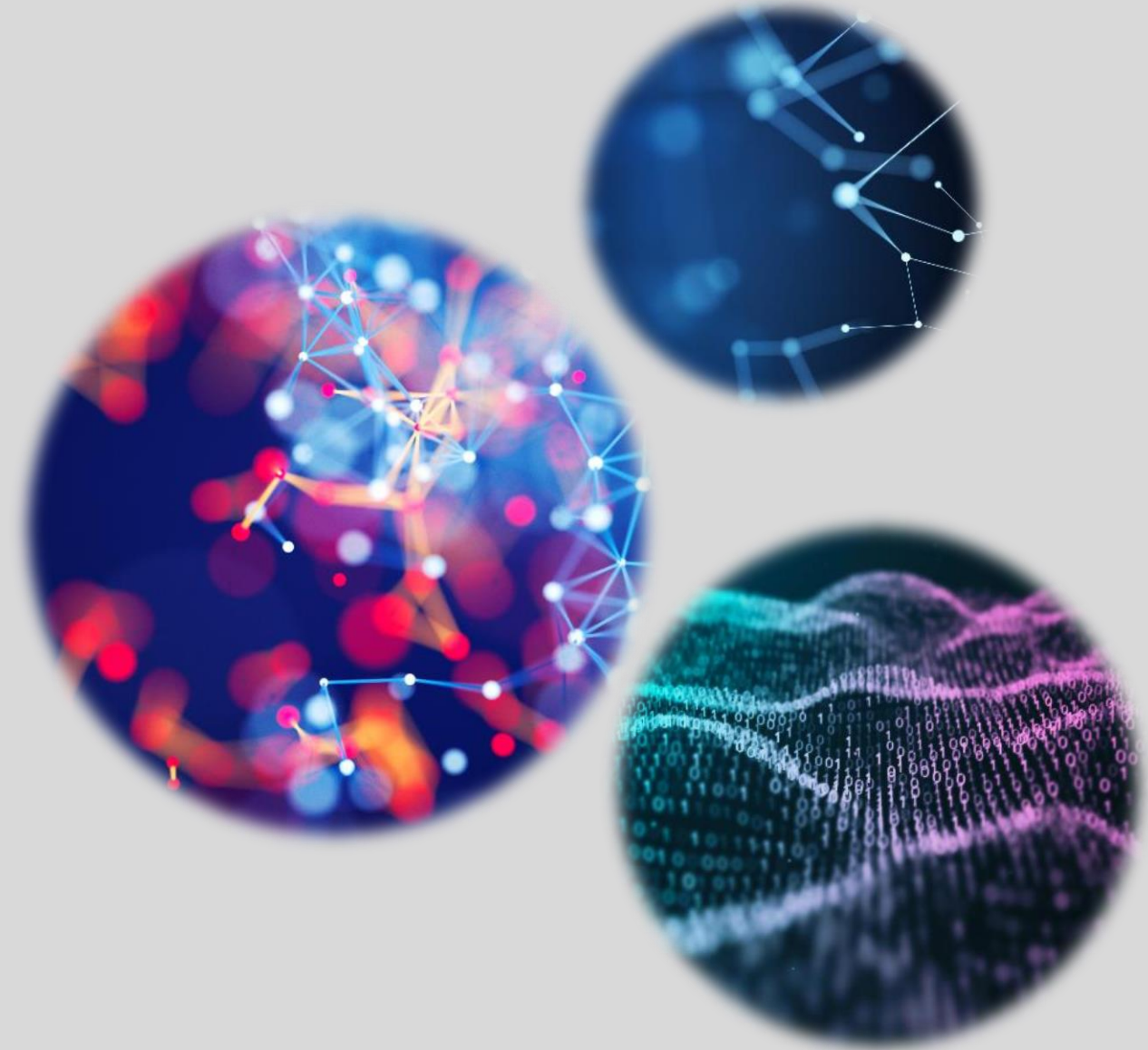
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Roles & Responsibilities



Core Services

- Maintenance and repair of city vehicles and equipment
- Specification development for procurement with customer involvement, ordering, and asset tracking.
- Asset budgeting, reporting: this includes vehicle and equipment replacement, scheduling, forecasting, and specific analytics such as vehicle locations (GPS), driving habits, energy efficiency (hybrids and/or EVS)
- Fuel management, fuel system management, energy efficiency



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Developing the CIP and Capital Acquisition Budget

Identify Projects, Vehicles, & Equipment for CIP & Capital Outlay

2nd Quarter (October - November)

GS composes CIP & Capital Acquisition lists from FCAs, Outstanding Work Orders, & Deferred Maintenance.

2nd Quarter (December)

Division Reps. provide project/vehicle requests.
GS updates list & sets priorities.

2nd Quarter (December 15th)

GS refines the collaborative lists to create a major mod and capital acquisition budget for the upcoming FY.



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Developing the CIP and Capital Acquisition Budget

Submit, Defend, & Adjust Proposed Budget

3rd Quarter (January)

GS submits & defends the proposed Cap.Acq. Budget before the Executive CIP Committee.

3rd Quarter (February)

Executive CIP Committee makes a recommendation on the budgeted amount for the upcoming FY.
GS adjusts the budget and priorities according to recommendations.

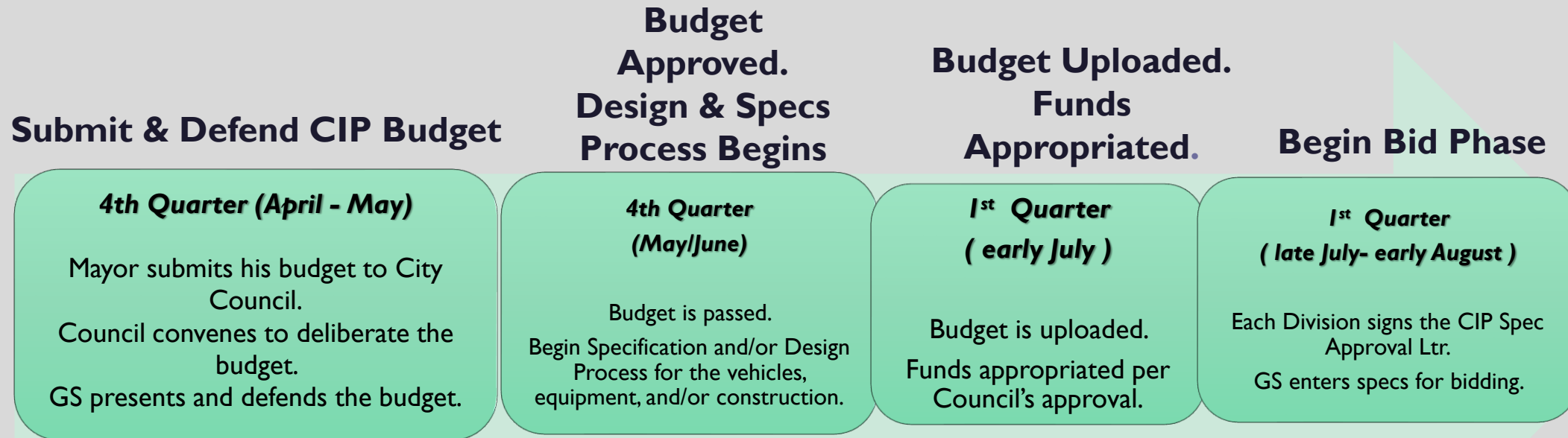
3rd Quarter (early March)

The refined Capital Acquisition Budget is entered and submitted for the Mayor's total City budget.



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Developing the CIP and Capital Acquisition Budget



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Developing the CIP and Capital Acquisition Budget

Contract Execution & Procurement

***1st Quarter
(late August)***

Execute Contracts
& Procure Vehicles,
Equipment,

Completion & Close

***Timeline Varies
(according to
contracts)***

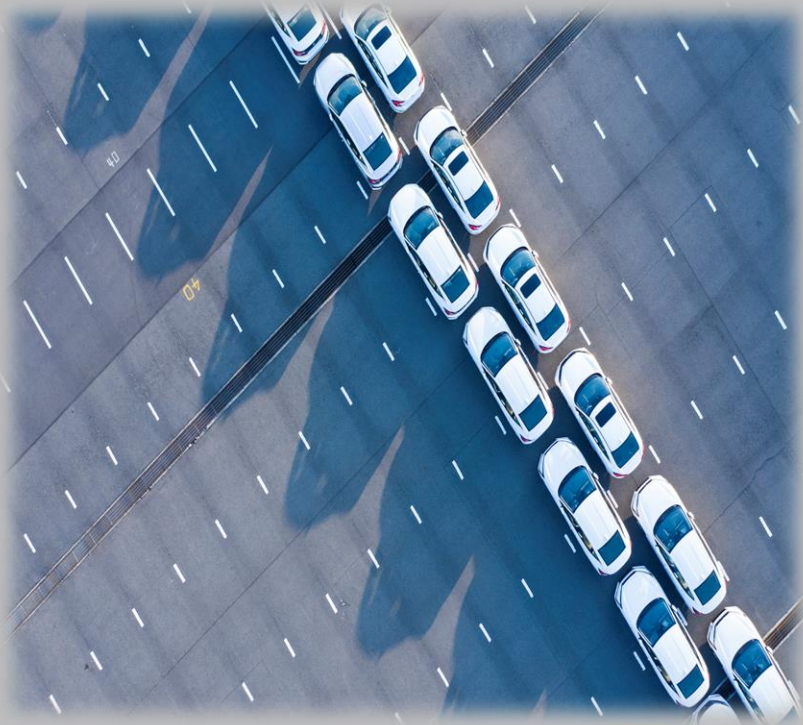
Procurement /
Contract Completion
& Close

***Timeline Varies
(according to
contracts)***

Remaining Funds
tracked & tallied.
Remaining Funds
reallocated as needed.



*Replacement Cycle based upon
Current Funding Levels*



Data: General Services Maintenance

Database

Division	Type of Vehicle	# of Units in Active Fleet	% Recommended for Replacement (outside of Lifecycle)	% Anticipated to be Replaced (based on Division historical priority)
Parks	Light	108	86%	3%
	SUVs	1	100%	0%
	Heavy	102	75%	5%
Public Works	Light	405	50%	3%
	SUVs	18	39%	0%
	Heavy	319	43%	2%
General Services	Light	125	75%	5%
	Heavy	89	58%	1%
Fire	Light	86	65%	1%
	SUVs	129	57%	3%
	Heavy	65	58%	2%
	Ambulances	52	13%	8%
	Pumper/Engine/Aerial	142	27%	3%
Engineering	Light	25	92%	4%
	SUVs	22	41%	5%
	Heavy	42	40%	5%
Libraries	Light	11	82%	18%
	Heavy	7	43%	29%
IS	Light	4	20%	20%
Police	Light	332	37%	30%
	SUVs	159	45%	8%
	Heavy	18	72%	0%
	Squad / Emerg. Response	1,254	73%	5%
	Motorcycles	31	3%	3%
Solid Waste	Light	68	68%	0%
	SUV'S	4	100%	0%
	Heavy	348	18%	4%



Police and Fire
Services Capital
Acquisition FY13 -
FY23

<u>Fiscal Year</u>	<u>Division</u>	<u>Total Approved Capital Acquisition</u>
FY13	Fire Services	\$2,500,000.00
FY14	Fire Services	\$3,050,000.00
FY15	Fire Services	\$2,952,900.00
FY16	Fire Services	\$3,357,000.00
FY17	Fire Services	\$4,930,000.00
FY18	Fire Services	\$4,849,688.00
FY19	Fire Services	\$4,237,780.00
FY20	Fire Services	\$4,468,573.00
FY21	Fire Services	\$3,939,352.00
FY22	Fire Services	\$5,729,030.00
FY23	Fire Services	\$3,000,000.00
FY13	Police Services	\$4,425,000.00
FY14	Police Services	\$4,520,000.00
FY15	Police Services	\$4,498,564.00
FY16	Police Services	\$4,520,239.00
FY17	Police Services	\$3,586,400.00
FY18	Police Services	\$3,765,446.00
FY19	Police Services	\$3,419,202.00
FY20	Police Services	\$2,925,950.00
FY21	Police Services	\$3,495,000.00
FY22	Police Services	\$3,349,000.00
FY23	Police Services	\$3,000,000.00

Police and Fire
Services Spending
Funding and
Grants FY13 -
FY23

<u>Fiscal Year/ Type</u>	<u>Division</u>	<u>Total Approved Capital Acquisition</u>
FY22 Grant Healthcare Navigator (FEMA)	Fire Services	\$146,163.64
FY23 Airport	Fire Services	\$ 33,878.00
FY23 Grant Healthcare Navigator	Fire Services	\$ 67,756.00
Grant	Police Services	\$ 36,057.65
Grant	Police Services	\$153,167.40
ARPA	Police Services	\$6,206,200.00
APRA	Police Services	\$252,616.00
ARPA	Police Services	\$270,000.00

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What if.....

year 1		Total Budget	\$ 19,859,135.48	year 2		Total Budget	16,432,956.07	year 3		Total Budget	14,259,205.56	year 4		Total Budget	11,923,123.01	year 5		Total Budget \$	5,813,844.61
Fire				Fire				Fire				Fire				Fire			
PUMPER	qt. 12	price	total	PUMPER	qt. 8	price	total	PUMPER	qt. 6	price	total	PUMPER	qt. 3	price	total	PUMPER	qt. 1	price	total
		790,472.00	9,485,664.00			790,472.00	6,323,776.00			790,472.00	4,742,832.00			790,472.00	2,371,416.00			790,472.00	790,472.00
AMBULANCE	3	539,612.00	1,618,836.00	AMBULANCE	1	539,612.00	539,612.00	AMBULANCE	0	539,612.00	-	AMBULANCE	1	539,612.00	539,612.00	AMBULANCE	3	539,612.00	1,618,836.00
AERIAL TRUCK	0	1,121,491.00	-	AERIAL TRUCK	0	1,121,491.00	-	AERIAL TRUCK	1	1,121,491.00	1,121,491.00	AERIAL TRUCK	1	1,121,491.00	1,121,491.00	AERIAL TRUCK	0	1,121,491.00	-
total			11,104,500.00	total			6,863,388.00	total			5,864,323.00	total			4,032,519.00	total			2,409,308.00
Budgeted amount				Budgeted amount				Budgeted amount				Budgeted amount				Budgeted amount			
Police				Police				Police				Police				Police			
MOTORCYCLE	qt. 13	price	total	MOTORCYCLE	qt. 2	price	total	MOTORCYCLE	qt. 0	price	total	MOTORCYCLE	qt. 2	price	total	MOTORCYCLE	qt. 0	price	total
		27,682.88	359,877.44			27,682.88	55,365.76			27,682.88	-			27,682.88	55,365.76			27,682.88	-
INTERCEPTOR	108	46,639.62	5,037,078.96	INTERCEPTOR	150	46,639.62	6,995,943.00	INTERCEPTOR	132	46,639.62	6,156,429.84	INTERCEPTOR	126	46,639.62	5,876,592.12	INTERCEPTOR	43	46,639.62	2,005,503.66
total			5,396,956.40	total			7,051,308.76	total			6,156,429.84	total			5,931,957.88	total			2,005,503.66
Budgeted amount				Budgeted amount				Budgeted amount				Budgeted amount				Budgeted amount			
Solid Waste				Solid Waste				Solid Waste				Solid Waste				Solid Waste			
HEIL PACKER 32yd	qt. 12	price	total	HEIL PACKER 32yd	qt. 9	price	total	HEIL PACKER 32yd	qt. 8	price	total	HEIL PACKER 32yd	qt. 7	price	total	HEIL PACKER 32yd	qt. 5	price	total
		279,806.59	3,357,679.08			279,806.59	2,518,259.31			279,806.59	2,238,452.72			279,806.59	1,958,646.13			279,806.59	1,399,032.95
total			3,357,679.08	total			2,518,259.31	total			2,238,452.72	total			1,958,646.13	total			1,399,032.95
Budgeted amount				Budgeted amount				Budgeted amount				Budgeted amount				Budgeted amount			
			19,859,135.48				16,432,956.07				14,259,205.56				11,923,123.01				5,813,844.61
			19,859,135.48				16,432,956.07				14,259,205.56				11,923,123.01				5,813,844.61