

SPLOST 2020 Project Proposal

Project #11

Public Safety Vehicles Replacement Program

SPLOST 2020 Citizens Advisory Committee
January 16, 2019

Project Background

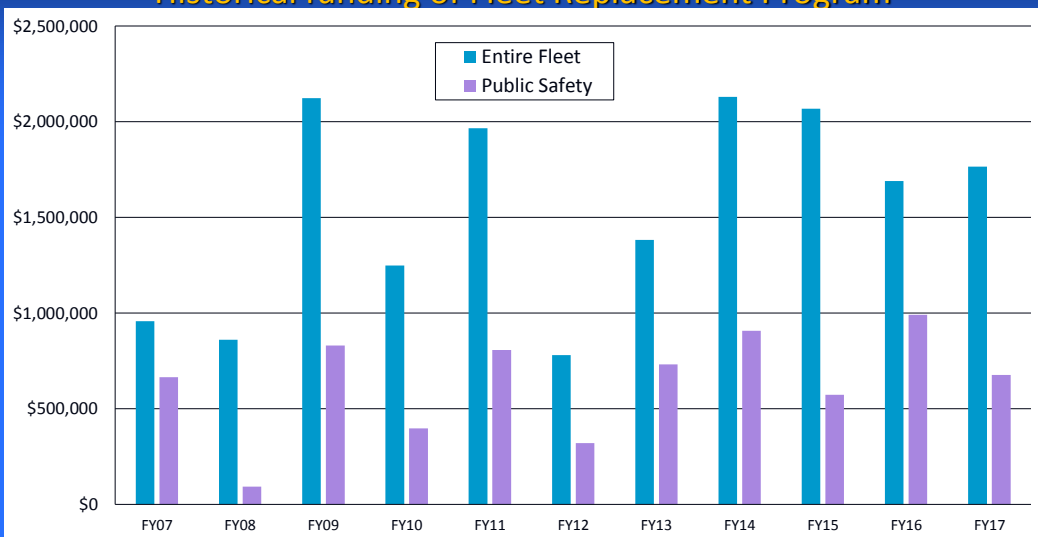
- Central Services Department / Fleet Management Division manages the **Fleet Replacement Program** for all Athens-Clarke County Unified Government vehicles and motorized equipment (except Transit buses)
 - Total of 734 vehicles and pieces of equipment in program
 - Public safety departments (Police, Sheriff, Fire):
 - 270 cars, average age 7 years old
 - 15 Fire apparatus, average age 21 years old
 - Excludes reserve Fire apparatus and Police Mobile Command Center

Project Background

- Fleet Replacement Program designed to maximize investment in vehicles and equipment while avoiding excessive repair costs
- Items are replaced when they are no longer economical to maintain or repair with a target replacement
- Target changed from mileage based to age based in FY18
- Target replacement age for public safety vehicles, subject to funds availability:
 - Cars – 8 years (103 overdue based on age only, \$35k each)
 - Fire Engines – 17 years (3 due in 2020, \$750k each)
 - Fire Ladder Trucks – 22 years (1 due in 2021, \$1.2M)

Project Background

Historical funding of Fleet Replacement Program



Project Elements & Goals

- Provide stable funding source for replacement program
- Relieve pressure on General Fund
 - Help avoid property tax increase by using existing sales tax
- Shift these public safety fleet replacement capital costs to all that use or benefit from government services
 - Property taxes paid by property owners / residents only
 - Sales taxes, paid on all purchases made in county, includes visitors and residents of other counties that work here

Proposed Budget

- **Public Safety Vehicles Replacement Program**
 - Proposed SPLOST 2020 budget = \$2,000,000 annually for public safety vehicle replacements
 - Total proposed SPLOST 2020 budget = **\$18,726,000** for 10-year program with overhead
- Annual budget based on new age based targets and total replacement value of public safety fleet, plus \$7,000,000 for 103 cars overdue and 4 Fire apparatus due
- Project is scalable to any amount
 - Any unfunded amount will be requested from General Fund through annual budget process, but may not be funded

Questions?