

Fleet Inventory by Vehicle Category. This table shows the change in fleet inventory from the time of the Request for Proposals (RFP) in May 2014 until September 1, 2016. The contract for fleet maintenance with First Vehicle Services allows for an adjustment in maintenance fees for vehicle categories that have changed by 10 percent or more. APWA unit type descriptions were used to categorize the fleet vehicles. Maintenance costs charged to the City are reduced for categories with fewer vehicles in the fleet now than at when the RFP was issued. Likewise, maintenance fees are increased for areas of fleet inventory inflation. Increased in refuse collection equipment and fire apparatus categories are the primary drivers of increased maintenance costs.

APWA Unit Category	Vehicles in the Fleet Inventory at the time of the RFP in May 2014	Vehicles in the Fleet Inventory as of September 1, 2016	Change in Inventory (#Vehicles)	Percent Change in Inventory	Hours of Maintenance Required per Year	Cost in Parts per Year (\$)
Light Vehicle - Pickup	93	107	14	13.1%	201.6	\$7,980
Light Vehicle - Auto/SUV 4x2	135	150	15	10.0%	181.5	\$8,715
Light Vehicle - SUV 4x4	33	41	8	19.5%	154.4	\$6,416
Police - Hot-Seat	5	9	4	44.4%	176	\$3,500
Medium Truck - Flatbed	18	21	3	14.3%	88.8	\$7,239
Loader Small	9	11	2	18.2%	83.4	\$5,204
Excavator	3	5	2	40.0%	78	\$3,994
Heavy Truck - Water	2	3	1	33.3%	16	\$750
Street Sweeper	2	3	1	33.3%	96	\$3,166
Refuse Truck - Rear	1	3	2	66.7%	128	\$5,150
Refuse Truck - Grapple	2	8	6	75.0%	264	\$14,964
Fire - Ambulance	20	25	5	20.0%	878	\$46,565
Police - Command Unit	2	3	1	33.3%	43.9	\$966
Small Equip - Pump	2	6	4	66.7%	16	\$600
Grounds - Small	27	30	3	10.0%	24.9	\$549
	354	425	71		2,430.5	\$115,758
Light Vehicle - Dump	16	14	-2	-14.3%	-56.2	-4400
Bulldozer	1	0	-1	-100.0%	-44.3	-2273
Refuse Truck-Side	2	0	-2	-100.0%	-58.5	-4540
Heavy Truck - Aerial	7	6	-1	-16.7%	-59.3	-4719
Heavy Truck - Flatbed	3	2	-1	-50.0%	-40.1	-2190
Small Equip - MadVac	6	4	-2	-50.0%	-68.8	-2666
Small Equip - Golf Cart	5	3	-2	-66.7%	-34.2	-1188
	37	29	-8		(361.40)	\$ (21,976.00)
Total					2,069.10	\$93,782

Contract Cost Adjustment for Vehicle Categories Exceeding 10% Change. The vehicle maintenance cost adjustment below is based on the estimated annual cost of parts (\$93,782) and the labor costs for one vehicle technician (\$95,056.42). Although the labor calculation reflects a net change of 2,069 hours, City of Fort Lauderdale Fleet Services and First Vehicle Services have agreed that the addition of one full time technician (2080 hours per year) is appropriate to provide the necessary labor needed to service the additional vehicles in the City's fleet.

Parts	\$93,782.00	Technician Hours	2080 (40 hrs/week for 52 weeks)
Labor	<u>\$95,056.42</u>	Rate	\$32.24
Total	\$188,838.42		\$67,059.20 Straight Labor
		Over Time	5%
			\$3,352.96
			Overtime +
			\$70,412.16 Straight Labor
		Benefits/Taxes	35%
			<u>\$24,644.26</u>
			Total Labor Cost
			\$95,056.42 with benefits