

Presented By
PHIL STEHLING

CITY OF ANGLETON

City of Angleton - 2022 ACR



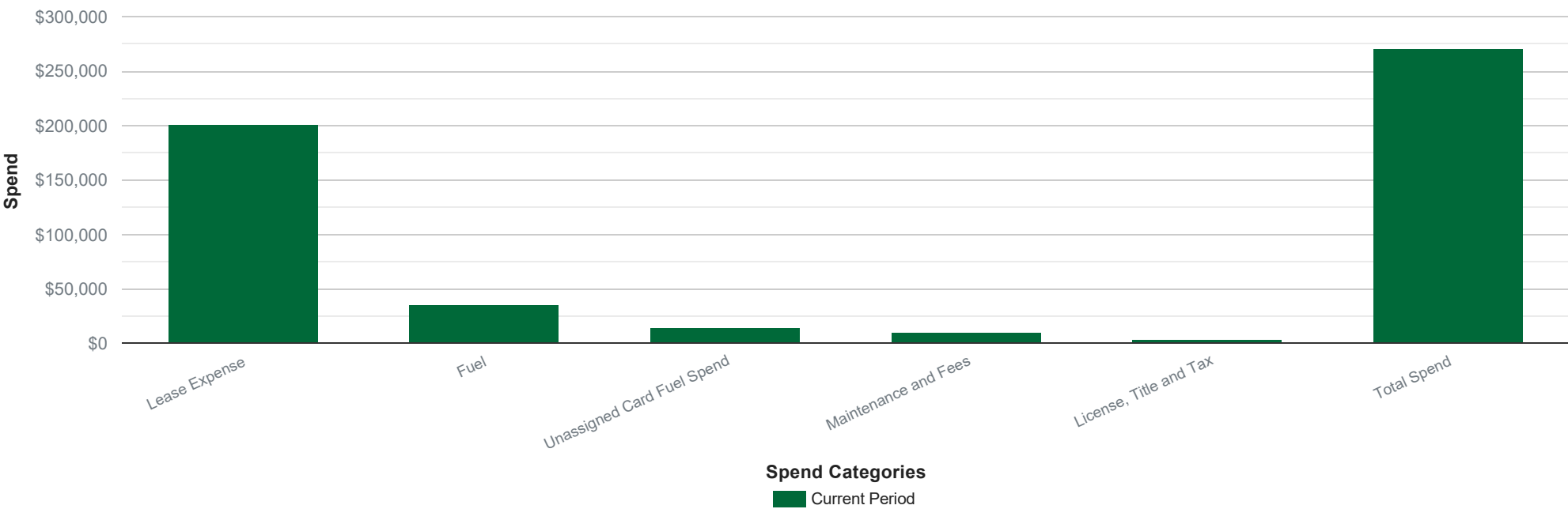
YEAR OVER YEAR REVIEW

CURRENT PERIOD January 2021 to December 2021

PRIOR PERIOD January 2020 to December 2020

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» SPEND OVERVIEW



Spend Category	Current Period	Cost/Unit
Lease Expense	\$200,768	\$1,187.98
Fuel	\$35,741	\$37.04
Unassigned Card Fuel Spend	\$14,286	-
Maintenance and Fees	\$10,058	\$13.91
License, Title and Tax	\$3,418	\$3.54
Total Spend	\$270,607	\$280.42

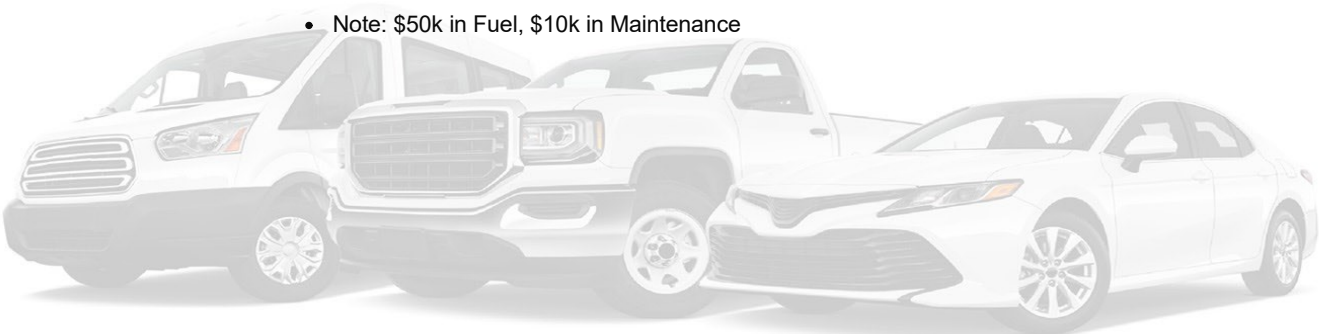
**Expenses tie to the date of the activity to the invoice.
**Invoice credits for the sale of vehicles are reflected in this information.*

Total Fleet Spend: \$270,607

Total Equity Return: \$202,000

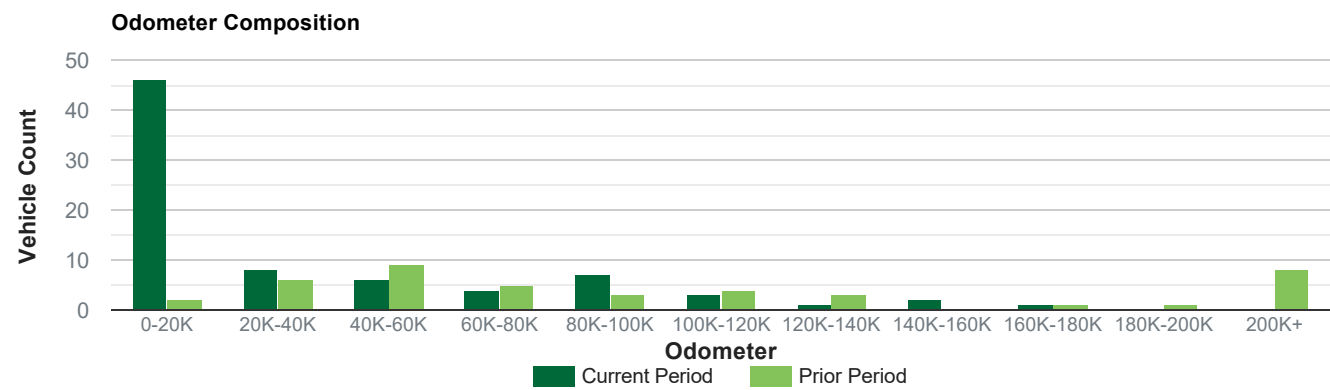
Net Spend for 33 Vehicles: \$67,303

- Note: \$50k in Fuel, \$10k in Maintenance



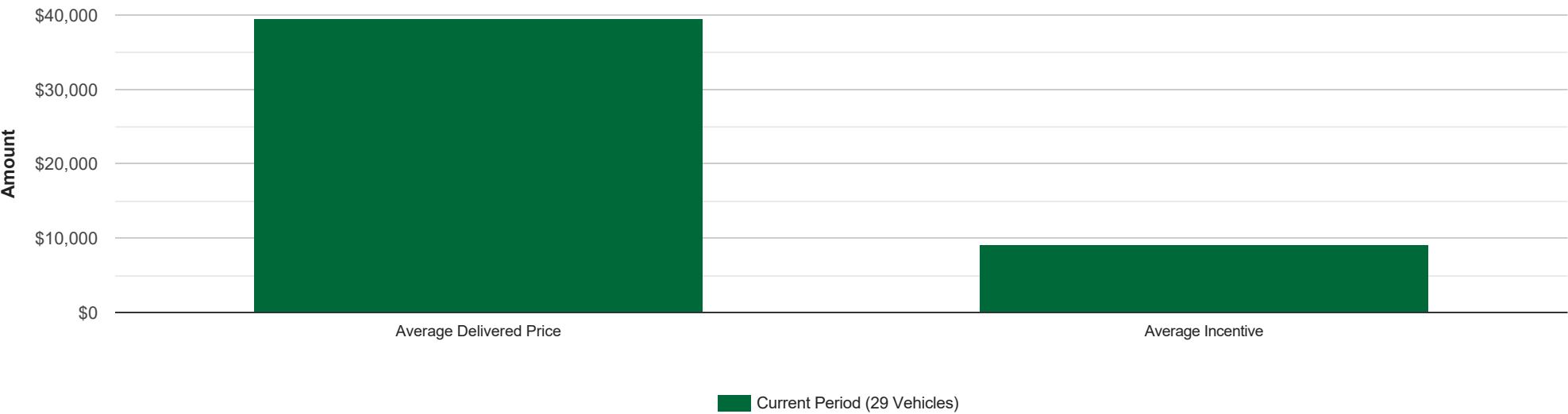
» MODEL YEAR AND ODOMETER COMPOSITION

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Odometer Band	Current Period	Prior Period
0-20K	46	2
20K-40K	8	6
40K-60K	6	9
60K-80K	4	5
80K-100K	7	3
100K-120K	3	4
120K-140K	1	3
140K-160K	2	0
160K-180K	1	1
180K-200K	0	1
200K+	0	8

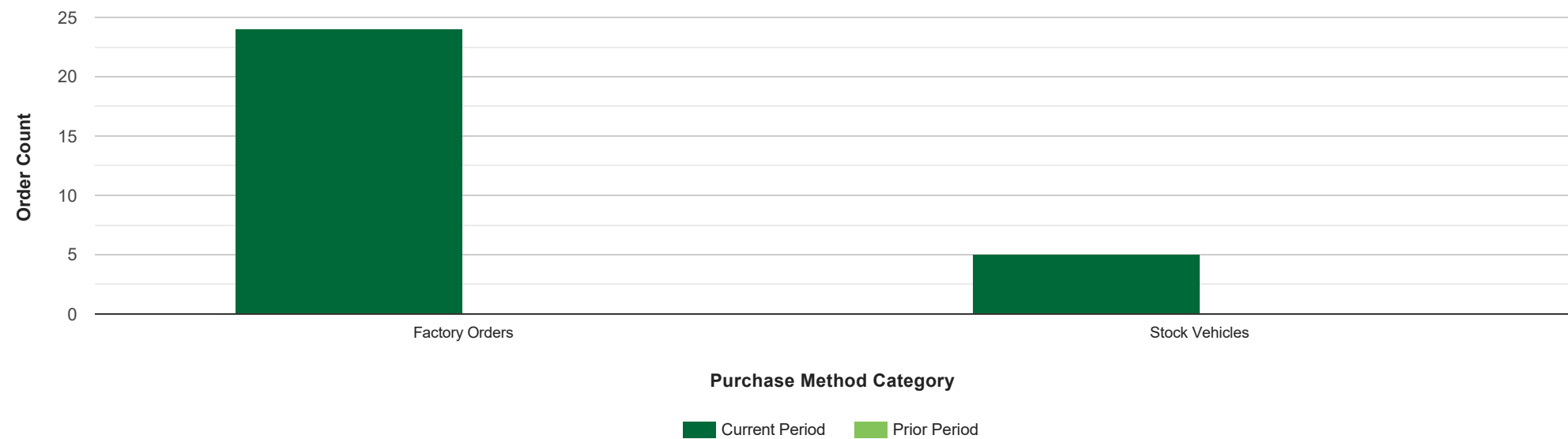
» AVERAGE DELIVERED PRICE



Current Period (29 Vehicles)	
Average Delivered Price	\$39,489.66
Average Incentive	\$9,077.59



» ORDER TYPE COUNTS



Order Type	Current Period	Prior Period
Factory Orders	24	0
Stock Vehicles	5	0



» FUEL EXPENSE OVERVIEW

	Current Period
Total Fuel Spend	\$50,026.60
Total Gallons	18,807
Average # Assigned Cards	16
Cost Per Unit Per Month	\$187.12
Non-Fuel Spend	\$50.79
Average Price per Gallon	\$2.66
Matched VIN	
Spend	\$35,740.69
Gallons	13,356
# Cards	35
Unassigned Cards	
Spend	\$14,285.91
Gallons	5,451

*** Unassigned Cards do not have an assigned VIN.



» SUMMARY AND RECOMMENDATIONS

Summary

- First full year was a success in a challenging year
- Maintenance program utilization is an opportunity
- Average fleet age reduced by 20%
- Opportunity to expand PD
- Electric Vehicles an opportunity

Recommendations

- Re-implement maintenance program - Driver Rollout available
- Schedule FAM to coincide with budget season
- Conduct Equity Buyout to return \$200k to City; extend 12-Mo leases

