

TUESDAY MARCH 3, 2026

CITY OF BRECKENRIDGE

ANNUAL REVIEW



THE OBJECTIVES

REDUCE COST

CONVENIENCE


SAFETY, IMAGE, RELIABILITY

CONTROL

TOTAL COST OF OWNERSHIP TRENDS




Acquisition
1.9%
new vehicle prices



Fuel
-6% GAS
0% DIESEL
price per gallon



Funding
-94 BPS
3-year Treasury Bond Rate



Remarketing
2.4%
RESALE VALUE



Maintenance
+4.9%
REPAIRS



Insurance
+10-15%
PREMIUM INCREASE

Sources: BankRate, Wards Intelligence, LMC Automotive, Automotive Fleet Magazine, CapitalOne, Property Casualty 360, WEX, Consumer Price Index

Data reported as of November 2025

FLEET ANALYSIS

	Fleet Mix			
Fiscal Year	Fleet Size	Annual needs	Owned	Leased
Old Plan	30	3.0	30	0

	Fleet Mix			
Fiscal Year	Fleet Size	Annual needs	Owned	Leased
2024 (Actual)	37	22.0	15	22
2025 (Projections)	30	0	2	28
2025 (Actuals)	31	3	6	25

SPEND ANALYSIS

	Fleet Cost							Resale	Annual	
Fiscal Year	Purchase	Lease	Upfront Capital	Maint.	Fuel	Telematics	Operating Subtotal	Subtotal	Equity	Fleet Budget
Old Plan	\$138,333		\$20,031	\$80,352	\$162,045	\$10,800	\$253,197	\$411,561	\$0	\$411,561

	Fleet Cost							Resale	Annual			
Fiscal Year	Purchase	Lease	Upfront Capital	Maint.	Fuel	Telematics	Operating Subtotal	Subtotal	Equity	Fleet Budget	Net Difference	Savings Balance
2024 (Actual)		\$105,597	\$72,383	\$19,610	\$83,054	\$6,690	\$109,354	\$287,334	\$13,270	\$274,064	(\$137,497)	(\$137,497)
2025 (Projections)		\$275,726	\$0	\$160,540	\$6,930		\$167,470	\$443,196	\$0	\$443,196	\$31,635	(\$105,862)
2025 (Actuals)		\$284,523	\$8,779	\$18,795	\$77,944	\$6,930	\$103,669	\$396,972	\$30,970	\$366,002	(\$45,559)	(\$183,056)

SAFETY

Benefits and effects of crash avoidance technologies

Forward Collision Warning plus Autobrake - 2018

- ▼ 50% Front-to-rear crashes
- ▼ 56% Front-to-rear crashes with injuries
- ▼ 24% Claim rates for injuries to other people in vehicles
- ▼ 14% Claim rates for damage to other vehicles

Blind Spot Detection - 2018

- ▼ 14% Lane-change crashes
- ▼ 23% Lane-change crashes with injuries

Rear Automatic Braking - 2016

- ▼ 78% Backing crashes (when combined with rearview camera and parking sensors)
- ▼ 29% Claim rates for damage to other vehicles

Lane Departure Warning - 2012

- ▼ 11% Single-vehicle, sideswipe and head-on crashes
- ▼ 21% Injury crashes of the same type

Source: Insurance Institute for Highway Safety, Highway Loss Data Institute

KEY OBSERVATIONS

14 VEHICLES OLDER THAN 2012

- **46% OF TOTAL FLEET**

21 VEHICLES OLDER THAN 2016

- **70% OF TOTAL FLEET**

23 VEHICLES OLDER THAN 2018

- **76% OF TOTAL FLEET**

AVERAGE AGE OF FLEET

2022

PROGRAM OVERVIEW – CONTROL



MAINTENANCE

- Peace-of-mind protection to cover your fleet's maintenance expenses
- Convenient nationwide network of preferred maintenance facilities
- Team of 100 ASE certified technicians to negotiate the right work at the right price on behalf of you and your drivers
- **Maintenance – 108 Repair orders 100% utilization**
- **-77% - Old Plan -4% - YOY**



TELEMATICS

- Savings through increased fuel efficiency
- Increase driver safety and reduce liability
- Manage operations in real time
- Increase employee productivity and effectiveness
- **30 Geotab devices**



FUEL

- Easy to track and monitor fuel purchases
- Protect against unauthorized spending
- Set fuel purchase limits
- Control the type of fuel purchased
- **Current Partnership with WEX**
- **-52% - Old Plan -6% - YOY**



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CONTROL



THANK YOU

 **enterprise**
FLEET MANAGEMENT