

*Prepared For:*



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# FLEET SYNOPSIS | CITY OF BRECKENRIDGE

## THE SITUATION

City of Breckenridge is looking for a solution to reduce the total cost of their current fleet program, improve safety, reliability, community image, and provide consistency to the fleet budget

- Currently strategy is to hold onto vehicles for as long as possible
- 50% of the light and medium duty fleet is currently 10 years old or older
  - 4 Police Department vehicles are currently non-operational
- Older vehicles have higher fuel costs, maintenance costs, are less reliable, and lacking safety features that are now standard
- Leads to an inconsistent and reactive fleet budget

## THE OBJECTIVES

Our partnership will allow City of Breckenridge to accomplish the following key objectives:

- **Reduce Cost**
  - Utilize Enterprise technology to identify the most cost-effective vehicle make and cycle point to reduce total cost
  - Utilize an open-end lease\* as the funding mechanism, allowing the City to maintain ownership and maximize capital dollars
- **Convenience**
  - Provide an easy-to-use program from acquisition to disposal
    - Proactively and strategically target vehicles for replacement
    - Leverage Enterprise purchase infrastructure to drive down purchase price
    - Utilize Enterprise network & team of over 700 remarketers to dispose of vehicles
  - Streamline maintenance by tapping into Enterprise program and technology
  - Implement a process to automatically track 'total cost of ownership' per vehicle, significantly improving visibility into fleet expenses to deliver better information to council and taxpayers
- **Safety, Image, Reliability**
  - Improve safety and reliability of vehicles servicing the community by reducing the overall age of the fleet
  - Improved community image
- **Control**
  - Increased transparency into expenses & improved cost control through a managed program

*\*An open-end lease is like a traditional finance in that there are no early termination fees, mileage restriction, or excessive wear and tear penalties. Leases are written to a conservative residual balance to preserve cash. The City receives flexibility of ownership as well as the benefit of equity from sale at time of disposal.*

## THE RESULTS

By partnering with Enterprise Fleet Management and implementing the proposed plan, The City of Breckenridge will realize a combined savings of **\$333,399 over the next 10 years** when compared to the current program. Furthermore, the plan will reduce fuel expense by 26% and maintenance expense by 61% over the course of the plan.

# REPLACEMENT PLAN & COST COMPARISON

Unit #	Department	Year	Make	Make/Model	Replacement Year	Replacement Vehicle	Aftermarket Equipment	Est. Aftermarket Equipment Cost	Est. Cycle Going Forward
0610	ANIMAL CONTROL	2014	Ford	F-250	2023	2023 Chevy Silverado 2500HD WT 4x2 Double Cab 6.75ft. Box	None	\$0	60
7375	ANIMAL CONTROL	2008	Ford	F-250	2023	2023 RAM 1500 Classic Tradesman 4x2 Reg Cab 8ft. Box	None	\$0	60
7452	FIRE	2014	Ford	F-150	2023	2023 RAM 1500 Classic Tradesman 4x4 Crew Cab 5.6ft. Box	Grill Guard, Tool Box, Emergency Light Bar, Siren, Spray Liner	\$5,846	60
7453	FIRE	2007	Ford	F-150 SuperCrew	2023	2023 RAM 1500 Classic Tradesman 4x4 Crew Cab 5.6ft. Box	Grill Guard, Tool Box, Emergency Light Bar, Siren, Spray Liner	\$5,846	60
7678	PARK & CEMETERY	2008	Ford	F-150	2023	2023 RAM 1500 Classic Tradesman 4x4 Quad Cab 6.3ft. Box	Grill Guard, Tool Box, 4ft Light Bar, Spray Liner	\$4,276	60
1401	PARK & CEMETERY	2010	Ford	F-150	2023	2023 RAM 1500 Classic Tradesman 4x4 Quad Cab 6.3ft. Box	Grill Guard, Tool Box, 4ft Light Bar, Spray Liner	\$4,276	60
2062	PARK & CEMETERY	2014	Ford	F-150	2023	2023 RAM 1500 Classic Tradesman 4x4 Quad Cab 6.3ft. Box	Grill Guard, Tool Box, 4ft Light Bar, Spray Liner	\$4,276	60
2063	POLICE	2013	Chevrolet	Tahoe	2023	2023 Chevrolet Tahoe Police 4x2	POLICE - Tahoe Outfit	\$9,145	60
2065	POLICE	2014	Chevrolet	Tahoe	2023	2023 Chevrolet Tahoe Police 4x2	POLICE - Tahoe Outfit	\$9,145	60
2071	POLICE	2017	Ford	Utility Police Interceptor	2023	2023 Chevrolet Tahoe Police 4x2	POLICE - Tahoe Outfit	\$9,145	60
3232	POLICE	2010	Ford	Crown Vic	2023	2023 Chevrolet Tahoe Police 4x2	POLICE - Tahoe Outfit	\$9,145	60
3385	POLICE	2009	Ford	Crown Vic	2023	2023 Chevrolet Tahoe Police 4x2	POLICE - Tahoe Outfit	\$9,145	60
3387	POLICE	2012	Chevrolet	Tahoe	2023	2023 Chevrolet Tahoe Police 4x4	POLICE - Tahoe Outfit	\$9,145	60
2508	POLICE	2009	Ford	F-150	2023	2023 RAM 1500 Classic Tradesman 4x2 Crew Cab 5.6ft. Box	POLICE - Silverado Outfit	\$8,330	60
2591	POLICE	2010	Ford	F-150	2023	2023 RAM 1500 Classic Tradesman 4x2 Crew Cab 5.6ft. Box	POLICE - Silverado Outfit	\$8,330	60
2167	POLICE	2016	Chevrolet	Silverado 1500	2023	2023 RAM 1500 Classic Tradesman 4x4 Crew Cab 5.6ft. Box	POLICE - Silverado Outfit	\$8,330	60
2169	POLICE	2019	Chevrolet	Silverado 1500	2023	2023 RAM 1500 Classic Tradesman 4x4 Crew Cab 5.6ft. Box	POLICE - Silverado Outfit	\$8,330	60
7160	PUBLIC WORKS	2014	Ford	F-150	2023	2023 RAM 1500 Classic Tradesman 4x2 Crew Cab 5.6ft. Box	POLICE - Silverado Outfit	\$8,330	60
2067	WATER	2008	Ford	F-250	2023	2023 Chevy Silverado 2500HD WT 4x2 Reg Cab 8ft. Box	Grill Guard, Tool Box, 4ft Light Bar, Spray Liner	\$4,276	60
2070	WATER	2005	Chevrolet	Silverado 2500HD	2023	2023 Chevy Silverado 2500HD WT 4x4 Crew Cab 6.75ft. Box	Grill Guard, Tool Box, 4ft Light Bar, Spray Liner	\$4,276	60
2073	WATER	2012	Ford	F-350 Chassis	2023	2023 Chevy Silverado 3500HD Chassis WT 4x4 Crew Cab 176.8 in. WB DRW	Grill Guard, Tool Box, 4ft Light Bar, Spray Liner	\$4,276	60
2074	WATER	2006	Chevrolet	Suburban 1500	2023	2023 Ford Maverick XL 4x2 SuperCrew 4.5ft. Box HYBRID	Grill Guard, Tool Box, 4ft Light Bar, Spray Liner	\$4,276	60
2075	WATER	2008	Ford	F-150 SuperCrew	2023	2023 RAM 1500 Classic Tradesman 4x2 Quad Cab 6.3ft. Box	Grill Guard, Tool Box, 4ft Light Bar, Spray Liner	\$4,276	60
4342	?	2019	Ford	F-250	2024	2023 Chevy Silverado 2500HD WT 4x2 Double Cab 6.75ft. Box	Grill Guard, Tool Box, 4ft Light Bar, Spray Liner	\$4,276	60
7159	POLICE	2019	Chevrolet	Tahoe	2024	2023 Chevrolet Tahoe Police 4x2	POLICE - Tahoe Outfit	\$9,145	60
3389	POLICE	2017	Ford	Expedition	2024	2023 Chevrolet Tahoe Police 4x2	POLICE - Tahoe Outfit	\$9,145	60
2066	POLICE	2019	Chevrolet	Tahoe	2024	2023 Chevrolet Tahoe Police 4x2	POLICE - Tahoe Outfit	\$9,145	60
2069	WATER	2019	Toyota	Tacoma	2024	2023 RAM 1500 Classic Tradesman 4x2 Quad Cab 6.3ft. Box	Grill Guard, Tool Box, 4ft Light Bar, Spray Liner	\$4,276	60
2064	PARK & CEMETERY	2022	Ford	F-150	2027	2023 RAM 1500 Classic Tradesman 4x4 Quad Cab 6.3ft. Box	Grill Guard, Tool Box, 4ft Light Bar, Spray Liner	\$4,276	60
2072	WATER	2022	Toyota	Tacoma	2027	2023 RAM 1500 Classic Tradesman 4x2 Quad Cab 6.3ft. Box	Grill Guard, Tool Box, 4ft Light Bar, Spray Liner	\$4,276	60

Current Fleet		30		Fleet Growth		0.00%		Proposed Fleet		30		
Current Avg. Cycle		10.0		Annual Miles		10,319		Proposed Cycle		5.0		
Est. Current Maint.		\$186		Percentage of Idle Time		47%		Est. New Vehicle Maint		\$73		
Current Fuel Economy		13		Cost of Fuel		\$3.50		Est. New Vehicle Fuel Economy		16		
Fleet Mix				Fleet Cost				Annual				
Fiscal Year	Fleet Size	Annual Needs	Owned	Leased	Purchase	Lease/Finance*	Upfront Capital & Equipment	Est. Maintenance & Fuel	Equity	Fleet Budget	Net Difference	Savings Balance
Current	30	3.0	30	0	138,333		20,031	253,197	0	411,561	0	0
2023	30	23	7	23		225,404	27,053	171,475	-93,800	330,132	81,429	81,429
2024	30	5	2	28		275,726	6,859	160,540	-85,000	358,125	53,436	134,864
2025	30	0	2	28		275,726	0	160,540	0	436,266	(24,705)	110,159
2026	30	0	2	28		275,726	0	160,540	0	436,266	(24,705)	85,454
2027	30	2	0	30		293,899	0	159,812	-241,448	212,263	199,298	284,751
2028	30	23	0	30		293,899	27,053	159,812	-60,431	420,333	(8,772)	275,979
2029	30	5	0	30		293,899	6,859	159,812	0	460,570	(49,009)	226,970
2030	30	0	0	30		293,899	0	159,812	0	453,711	(42,150)	184,819
2031	30	0	0	30		293,899	0	159,812	-20,932	432,779	(21,219)	163,601
2032	30	2	0	30		293,899	0	159,812	-211,948	241,763	169,798	333,399
<b>EST. TOTAL 10-YEAR SAVINGS</b>											<b>\$333,399</b>	

# CASE STUDY (CITY OF FREDERICKSBURG, TX)

CASE STUDY | CITY OF FREDERICKSBURG, TX



## City lowers fleet maintenance costs by \$127K with Fleet Program.

### BACKGROUND

Location: Fredericksburg, TX  
Industry: Government  
Total vehicles: 75 vehicles

### THE CHALLENGE

Each year, the City of Fredericksburg was faced with high vehicle repair and maintenance costs for an aging fleet. The City's 75 vehicles had an average age of 12 years resulting in unexpected maintenance issues each year. The City was spending \$153,300 per year on fleet maintenance, averaging over \$2,000 per truck. Searching for solutions within their budget, the city needed to make managing their vehicles easier, from purchasing to maintenance and driver fueling options.

### THE SOLUTION

Enterprise Fleet Management presented a proactive fleet replacement plan to the City of Fredericksburg that would reduce the average age of their fleet by 60% helping reduce operational and maintenance expenses. With integrating newer vehicles into the City's fleet, employees would drive safer, more reliable vehicles with minimal maintenance needs. Long-term, this plan has helped save an average of \$29,284 per year in fleet related expenses.

**"We have truly enjoyed the partnership with Enterprise Fleet Management. Things are much easier to manage now, and we are saving money on vehicle maintenance."**

— Brian Peters, Programs Manager

Enterprise Fleet Management also recommended replacing all vehicles owned by the city within a 5-year time frame. This approach will help The City lower maintenance expense from \$153,300 per year to \$26,016 per year.

### THE RESULTS

Since their partnership began 4 years ago, Enterprise Fleet Management has helped The City of Fredericksburg transition their fleet vehicles from an average age of 12 years to 4. The City has experienced a significant reduction in costs associated with their fleet program and a decrease in employee downtime. This is due to The City putting their trust in the local Enterprise Fleet Management team's expertise and the fleet planning analytics backing each recommendation. The partnership has given the City visibility into all vehicle costs and budget accordingly.

To learn more, visit [efleets.com](http://efleets.com) or call 877-23-FLEET.



### Key Results

MAINTENANCE  
LOWERED BY  
**83%**



**SAVED**  
**\$62,052**  
OVER THE LAST 2  
REPLACEMENT YEARS

**5 YEAR**  
REPLACEMENT PLAN



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# PROGRAM RESOURCES

## ACCOUNT MANAGEMENT

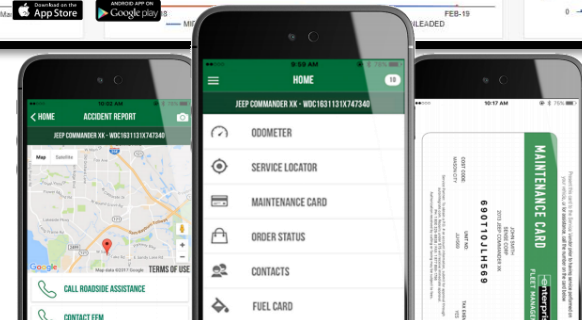
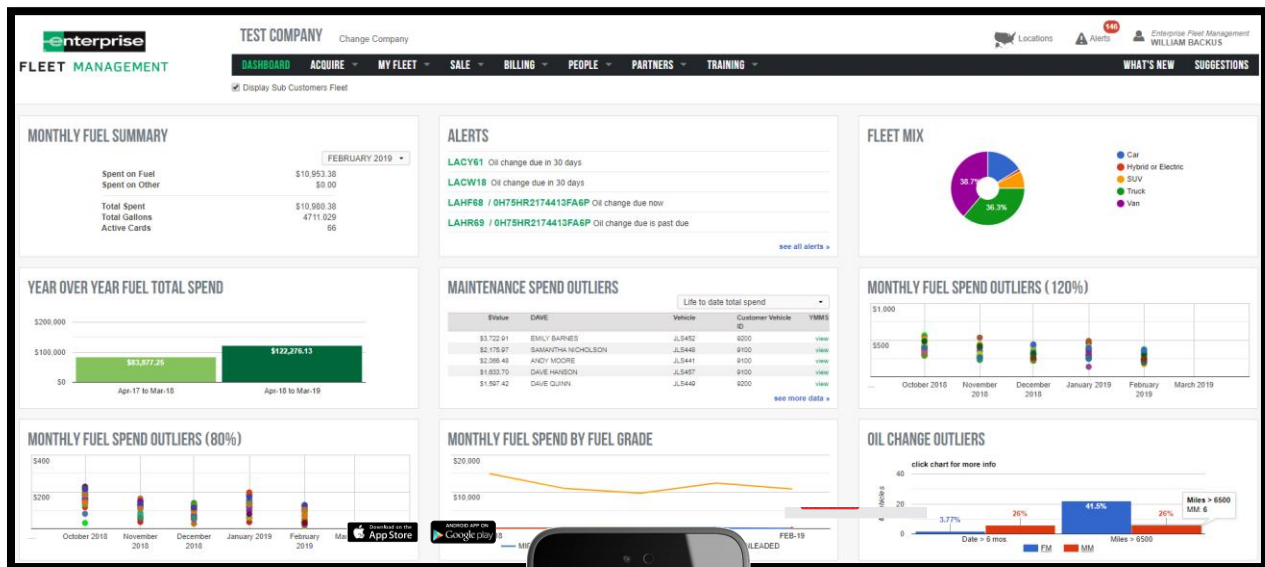
City of Breckenridge will have a dedicated, local account team to proactively manage and develop your fleet while delivering the highest level of customer service to facilitate your day-to-day needs.

- Your dedicated Account Manager meets with you 3-4 times a year for both financial and strategic planning.
- Your Account Manager will provide on-going analysis – this will include most cost-effective vehicle makes/models, cents per mile, total cost of ownership, and replacement analysis.

## TECHNOLOGY

Enterprise Fleet Management’s website provides vehicle tracking, reporting, and metrics. Our website can be customized to view a wide range of data so that you may have a comprehensive and detailed look at all aspects of your fleet and the services provided. Our Mobile App gives drivers all the convenience and functionality they need.

- Consolidated Invoices - Includes lease, maintenance, and any additional ancillaries
- Maintenance Utilization - Review the life-to-date maintenance per vehicle
- Recall Information - See which units have open recalls
- License & Registration - See which plate renewals are being processed by Enterprise and view status
- Alerts - Set customizable alerts for oil changes, lease renewals, license renewals, and billing data
- Lifecycle Analysis - See data regarding all transactions for the lifecycle of the entire fleet, with drill-down capability to any specific lease or transaction



# REFERENCES

## CURRENT PARTNERS

- City of Anna
- City of Joshua
- City of Mount Pleasant
- City of Bedford
- City of Alvarado
- City of Justin
- City of Haltom City
- City of Colleyville
- City of White Settlement
- City of Kaufman
- City of Commerce
- City of Willow Park
- City of Denison
- City of Palestine
- City of Melissa
- City of Waxahachie
- City of Keller
- Town of Pantego
- City of Lake Worth
- City of Everman

## REFERENCE:

Below is a list of client references including City name, contact person, and telephone number.

1. City: **City of Joshua**  
Business Phone # 817-558-7447  
Contact Person: Amber Bransom, Assistant City Manager
2. City: **City of Sulphur Springs**  
Business Phone # 903-885-7541  
Contact Person: Marc Maxwell, City Manager and Lesa Smith, Finance Director
3. City: **City of Melissa**  
Business Phone # 972-837-2682  
Contact Person: Jason Little, City Manager

## COOPERATIVES:

- TIPS/TAPS USA
- SOURCEWELL