

Fleet Profile and Analysis

City of Columbus

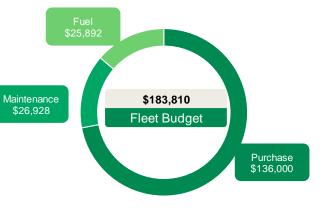
City of Columbus Fleet Profile and Replacement Schedule

Fle	Fleet Replacement Schedule									
Vehicle Type	Count	Average Age (years)	Average Annual Mileage	2025	2026	2027	2028	2029	Under- Utilized	Excluded
14 Vehicle Types	23	9.1	5,600	8	2	1	- 2	- 5	- 0	- 5
Compact SUV 4x4	1	4.7	5,700	0	0	0	1	0	0	0
Mid Size SUV 4x4	1	14.8	6,700	1	0	0	0	0	0	0
Full Size SUV 4x4	1	1.6	4,200	0	0	0	0	1	0	0
1/2 Ton Pickup Ext 4x4	1	8.8	4,400	0	1	0	0	0	0	0
1/2 Ton Pickup Quad 4x4	1	15.8	11,300	1	0	0	0	0	0	0
3/4 Ton Pickup Reg 4x4	3	17.2	5,000	3	0	0	0	0	0	0
3/4 Ton Pickup Ext 4x4	2	9.3	4,500	1	1	0	0	0	0	0
3/4 Ton Pickup Quad 4x4	1	1.0	2,000	0	0	0	0	1	0	0
1 Ton Pickup Reg 4x4	1	20.9	3,700	1	0	0	0	0	0	0
1 Ton Pickup Ext 4x4	1	2.6	4,100	0	0	0	0	1	0	0
1 Ton Cab Chassis	1	2.6	1,000	0	0	0	0	0	0	1
1 1/2 Ton Cab Chassis	4	11.5	1,500	0	0	0	0	0	0	4
Mid Size SUV 4x4-ERV	4	4.9	13,100	1	0	1	1	1	0	0
Full Size SUV 4x4-ERV	1	1.6	3,400	0	0	0	0	1	0	0

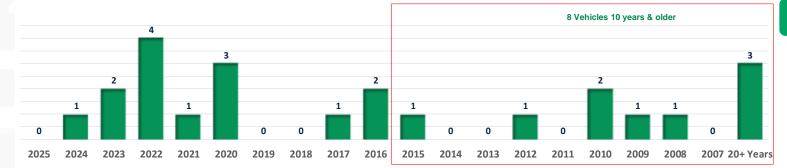
Replacement Criteria

* Fiscal Year 2025 = 10 years old and older, or odometer over 100,000
* Fiscal Year 2027 = 8 years old and older, or odometer over 60,000
* Fiscal Year 2028 = 6 years old and older, or odometer over 40,000
* Fiscal Year 2029 = 4 years old and older, or odometer over 20,000
* Fiscal Year 2029 = Remaining Vehicles
* Underutilized = Annual Mileage less than 1,000

Vehicle Type	Quantity	Avg Age	Avg Annua
TRUCK	15	11.2	3,752
SUV	8	5.3	9,018
VAN	0		
CAR	0		
Totals/Averages:	23	9.1	5,600



MODEL YEAR ANALYSIS



FLEET MANAGEMENT

City of Columbus Fleet Profile and Replacement Schedule



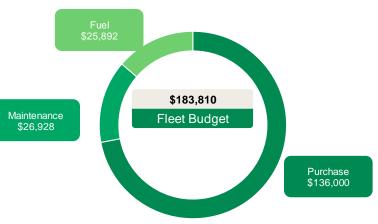
Fleet Profile

Fleet Replacement Schedule

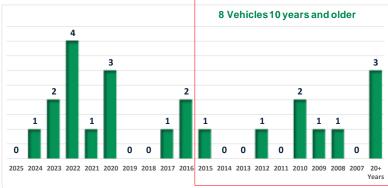
Vehicle Type	Count	Average Age	Average Annual	2025	2026	2027	2028	2029	Under-	Excluded
14 Vehicle Types	23	9.1	5,600	8	2	1	2	5	0	5
Compact SUV 4x4	1	4.7	5,700	0	0	0	1	0	0	0
Mid Size SUV 4x4	1	14.8	6,700	1	0	0	0	0	0	0
Full Size SUV 4x4	1	1.6	4,200	0	0	0	0	1	0	0
1/2 Ton Pickup Ext 4x4	1	8.8	4,400	0	1	0	0	0	0	0
1/2 Ton Pickup Quad 4x4	1	15.8	11,300	1	0	0	0	0	0	0
3/4 Ton Pickup Reg 4x4	3	17.2	5,000	3	0	0	0	0	0	0
3/4 Ton Pickup Ext 4x4	2	9.3	4,500	1	1	0	0	0	0	0
3/4 Ton Pickup Quad 4x4	1	1.0	2,000	0	0	0	0	1	0	0
1 Ton Pickup Reg 4x4	1	20.9	3,700	1	0	0	0	0	0	0
1 Ton Pickup Ext 4x4	1	2.6	4,100	0	0	0	0	1	0	0
1 Ton Cab Chassis	1	2.6	1,000	0	0	0	0	0	0	1
1 1/2 Ton Cab Chassis	4	11.5	1,500	0	0	0	0	0	0	4
Mid Size SUV 4x4-ERV	4	4.9	13,100	1	0	1	1	1	0	0
Full Size SUV 4x4-ERV	1	1.6	3,400	0	0	0	0	1	0	0
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Replacement Criteria

* Fiscal Year 2025 = 10 years old and older, or odometer over 100,000
* Fiscal Year 2026 = 8 years old and older, or odometer over 80,000
* Fiscal Year 2027 = 6 years old and older, or odometer over 60,000
* Fiscal Year 2028 = 4 years old and older, or odometer over 40,000
* Fiscal Year 2029 = Remaining Vehicles



MODEL YEAR ANALYSIS



City of Columbus Fleet Planning Analysis

	Assumptions	Fleet Ana Current C Current Maint. Co	,	9.00 \$124.67	Fleet Growth Annual Miles Current MPG Price/Gallon	0.00% 6,800 13 \$2.75		roposed Fleet roposed Cycle roposed Mainter	18 5.00 ance \$54.96			
		Fleet Mix					Flee	et Cost			Ann	ual
Fiscal Year	Fleet Size	Annual Needs	Owned	Leased	Purchase	Lease*	Equity (Owned)	Equity (Leased)	Maintenance	Fuel	Fleet Budget	Net Cash
Average	18	2.0	18	0	136,000	0	-5,010		26,928	25,892	183,810	0
Year 1 ('25)	18	8	10	8	0	88,738	-42,375		20,236	23,591	90,190	93,620
Year 2 ('26)	18	2	8	10	0	110,155	-16,737		18,563	23,015	134,996	48,814
Year 3 ('27)	18	1	7	11	0	126,225	-9,645		17,727	22,728	157,034	26,776
Year 4 ('28)	18	2	5	13	0	147,728	-21,041		16,054	22,152	164,893	18,918
Year 5 ('29)	18	5	0	18	0	210,092	-98,176	-118,422	11,872	20,714	26,079	157,732
Year 6 ('30)	18	8	0	18	0	210,092		-31,692	11,872	20,714	210,985	-27,175
Year 7 ('31)	18	2	0	18	0	210,092		-14,625	11,872	20,714	228,052	-44,242
Year 8 ('32)	18	1	0	18	0	210,092		-24,400	11,872	20,714	218,277	-34,467
Year 9 ('33)	18	2	0	18	0	210,092		-84,126	11,872	20,714	158,551	25,259
Year 10 ('34)	18	5	0	18	0	210,092		-118,422	11,872	20,714	124,255	59,555

Current Fleet Equity Analysis									
YEAR	2025	2026	2027	2028	2029	Under-Utilized			
QTY	8	2	1	2	5	0			
Est \$	\$5,297	\$8,368	\$9,645	\$10,521	\$19,635	\$0			
TOTAL	\$42,375	\$16,737	\$9,645	\$21,041	\$98,176	\$0			

\$187,975
Estimated Current Fleet Equity**

* Lease Rates are conservative estimates

**Estimated Current Fleet Equity is based on the current fleet "sight unseen"

and can be adjusted after physical inspection and may change based on market factors, these are not guaranteed values Lease Maintenace costs are exclusive of tires unless noted on the lease rate quote.

ANALYSIS BASED ON ORIGINAL RECOMMENDATIONS FOR CONCEPTUAL SAVINGS AND MAY CHANGE BASED ON FINAL PROPOSAL, CHANGES TO THE MARKET AND OTHER FACTORS



Key Objectives

Lower average age of the fleet

35% of the current light and medium duty fleet is over 10 years old Resale of the aging fleet is significantly reduced

Reduce operating costs

Newer vehicles have a significantly lower maintenance expense Newer vehicles have increased fuel efficiency with new technology implementations

Maintain a manageable vehicle budget

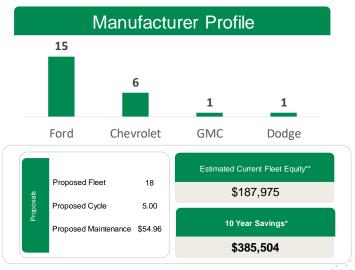
Challenged by inconsistent yearly budgets Currently vehicle budget is underfunded FLEET MANAGEMENT

City of Columbus Fleet Profile

FLEET SIZE	AVG AGE	AVG ANNUAL MILEAGE	AVG ANNUAL ACQUISITIONS	AVG MODEL YEAR	
Z3 Mileage-Interavals	9.1	5,600	2.0	2014	9.0
0K – 20k	20K – 40k	40K – 60k	60K – 80k	80K – 100k	100k & >

MODEL YEAR ANALYSIS																			
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					3														3
		-							-						-				
		2							2						2				
	1			1				1		1			1			1	1		
0						0	0				0	0		0				0	
2025	2024	2023	2022	2021	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007	20+ Years

Vehicle Type	Quantity	Avg Age	Avg Annual Mileage	
TRUCK	15	11.2	3,752	
suv 🔊	8	5.3	9,018	Vehicle Classes
VAN	0	#DIV/0!	#DIV/0!	2
CAR	0	#DIV/0!	#DIV/0!	Average Odometer 51,294
Totals/Averages:	23	9.1	5,600	



**Estimated Current Fleet Equity is based on the current fleet "sight unseen" *includes total unrealized equity of \$60,714 FLEET MANAGEMENT