

Fleet Profile and Analysis

City of Columbus

City of Columbus

Fleet Profile and Replacement Schedule

[illegible]

Replacement Criteria

* Fiscal Year 2025 = 0 years old and older, or odometer over

* Fiscal Year 2027 = 0 years old and older, or odometer over

* Fiscal Year 2028 = 0 years old and older, or odometer over

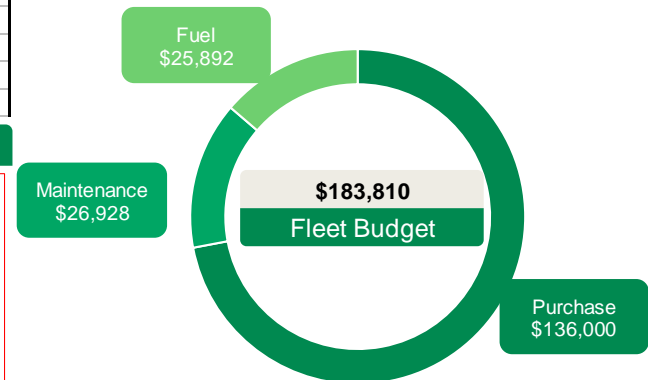
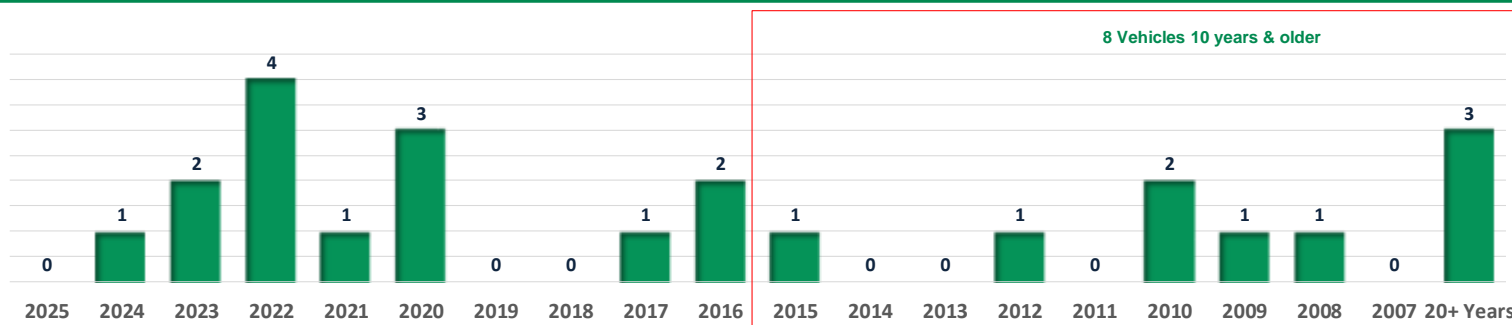
* Fiscal Year 2029 = 0 years old and older, or odometer over

* Fiscal Year 2029 = Remaining Vehicles

* Underutilized = Annual Mileage less than 1,000

| Vehicle Type | Quantity | Avg Age | Avg Annual |
|------------------|----------|---------|------------|
| 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



enterprise
FLEET MANAGEMENT

Fleet Replacement Schedule

[illegible]

A donut chart illustrating the breakdown of the Fleet Budget. The chart is divided into three segments: a large dark green segment for 'Purchase' (\$136,000), a medium green segment for 'Maintenance' (\$26,928), and a small light green segment for 'Fuel' (\$25,892). The total budget of \$183,810 is displayed in the center of the chart.

| Category | Amount |
|---------------------------|------------------|
| Purchase | \$136,000 |
| Maintenance | \$26,928 |
| Fuel | \$25,892 |
| Total Fleet Budget | \$183,810 |

8 Vehicles 10 years and older

| Year | Count |
|-----------|-------|
| 2025 | 0 |
| 2024 | 1 |
| 2023 | 2 |
| 2022 | 4 |
| 2021 | 1 |
| 2020 | 3 |
| 2019 | 0 |
| 2018 | 0 |
| 2017 | 1 |
| 2016 | 2 |
| 2015 | 1 |
| 2014 | 0 |
| 2013 | 0 |
| 2012 | 1 |
| 2011 | 0 |
| 2010 | 2 |
| 2009 | 1 |
| 2008 | 1 |
| 2007 | 0 |
| 20+ Years | 3 |

| | | |
|-----------|----------------------|---------|
| Proposals | Proposed Fleet | 18 |
| | Proposed Cycle | 5.00 |
| | Proposed Maintenance | \$54.96 |

| Fleet Mix | | | | | Fleet Cost | | | | | | Annual | |
|---------------|------------|--------------|-------|--------|------------|---------|----------------|-----------------|-------------|--------|--------------|----------|
| 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 | 18 | 0 | 18 | 0 | 210,092 | -296,400 | | 11,872 | 20,714 | -53,723 | 237,533 |
| Year 2 ('26) | 18 | 0 | 0 | 18 | 0 | 210,092 | 0 | | 11,872 | 20,714 | 242,677 | -58,867 |
| Year 3 ('27) | 18 | 0 | 0 | 18 | 0 | 210,092 | 0 | | 11,872 | 20,714 | 242,677 | -58,867 |
| Year 4 ('28) | 18 | 0 | 0 | 18 | 0 | 210,092 | 0 | | 11,872 | 20,714 | 242,677 | -58,867 |
| Year 5 ('29) | 18 | 0 | 0 | 18 | 0 | 210,092 | 0 | -285,319 | 11,872 | 20,714 | -42,642 | 226,452 |
| Year 6 ('30) | 18 | 18 | 0 | 18 | 0 | 210,092 | 0 | 0 | 11,872 | 20,714 | 242,677 | -58,867 |
| Year 7 ('31) | 18 | 0 | 0 | 18 | 0 | 210,092 | 0 | 0 | 11,872 | 20,714 | 242,677 | -58,867 |
| Year 8 ('32) | 18 | 0 | 0 | 18 | 0 | 210,092 | 0 | 0 | 11,872 | 20,714 | 242,677 | -58,867 |
| Year 9 ('33) | 18 | 0 | 0 | 18 | 0 | 210,092 | 0 | 0 | 11,872 | 20,714 | 242,677 | -58,867 |
| Year 10 ('34) | 18 | 0 | 0 | 18 | 0 | 210,092 | -285,319 | | 11,872 | 20,714 | -42,642 | 226,452 |

| | | |
|---------|--|-----------|
| SAVINGS | 10 Year Savings* | \$278,367 |
| | Net Sustainable Impact* | \$27,837 |
| | *includes total unrealized equity of \$0 | |

| Current Fleet Equity Analysis | | | | | | |
|-------------------------------|-----------|----------------------------------|------|------|------|----------------|
| YEAR | 2025 | 2026 | 2027 | 2028 | 2029 | Under-Utilized |
| QTY | 18 | 0 | 0 | 0 | 0 | 0 |
| Est \$ | \$16,467 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$296,400 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | \$296,400 | | | | |
| | | 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 Maintenance costs are exclusive of tires unless noted on the lease rate quote.

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 Profile

| FLEET SIZE | AVG AGE | AVG ANNUAL MILEAGE | AVG ANNUAL ACQUISITIONS | AVG MODEL YEAR | HOLDING PERIOD |
|------------|---------|--------------------|-------------------------|----------------|----------------|
| 23 | 9.1 | 5,600 | 2.0 | 2014 | 9.0 |

Mileage Intervals



0K – 20k



20K – 40k



40K – 60k



60K – 80k



80K – 100k



100k & >

| Vehicle Type | Quantity | Avg Age | Avg Annual Mileage |
|-------------------------|-----------|------------|--------------------|
| TRUCK | 15 | 11.2 | 3,752 |
| SUV | 8 | 5.3 | 9,018 |
| VAN | 0 | #DIV/0! | #DIV/0! |
| CAR | 0 | #DIV/0! | #DIV/0! |
| Totals/Averages: | 23 | 9.1 | 5,600 |

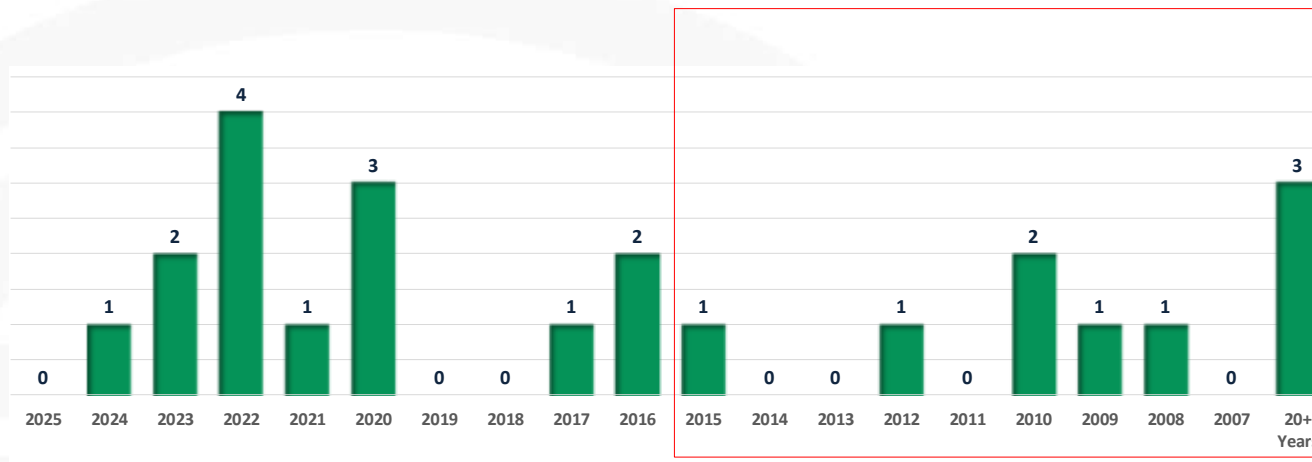
Vehicle Classes

2

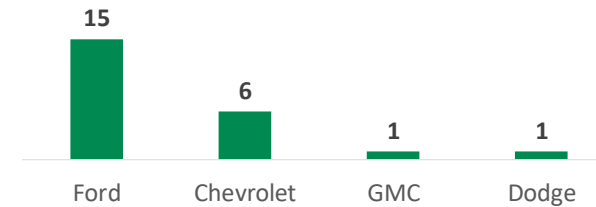
Average Odometer

51,294

MODEL YEAR ANALYSIS



Manufacturer Profile



| | | | |
|-----------|----------------------|---------|----------------------------------|
| Proposals | Proposed Fleet | 18 | Estimated Current Fleet Equity** |
| | Proposed Cycle | 5.00 | \$296,400 |
| | Proposed Maintenance | \$54.96 | 10 Year Savings* |
| | | | \$278,367 |

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

*includes total unrealized equity of \$0