



## FLEET MANAGEMENT

# Fleet Synopsis

PREPARED FOR:

## City of LaBelle



### Prepared By:

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CURRENT SITUATION

Current fleet age is negatively impacting the overall budget and fleet operations

- 41% of the current light and medium duty fleet is over 10 years old
- Resale of the aging fleet is significantly reduced
- Newer vehicles have a significantly lower maintenance expense
- Newer vehicles have increased fuel efficiency with new technology implementations
- Challenged by inconsistent yearly budgets
- Currently vehicle budget is underfunded

FLEET SIZE

27

FLEET BUDGET

205,119

ODOMETER AVG

59,580

VEHICLE CYCLE

8 Years

KEY CONSIDERATIONS | OBJECTIVES

Identify an effective vehicle life cycle that maximizes potential equity at time of resale creating a conservative savings of over \$331,754 in 10 years

- Shorten the current vehicle life cycle from 8 years to 5 years
- Free up more than \$39,763 in capital from the salvage of 9 vehicles in the first year
- Significantly reduce Maintenance to an average monthly cost of \$64.24 vs. current \$149.33
- Provide a lower sustainable fleet cost that is predictable year over year
- Reduce the overall fuel spend through more fuel efficient vehicles
- Leverage an open-ended lease to maximize cash flow opportunities and recognize equity.

Increase employee safety with newer vehicles

- 5 vehicles predate Anti-Lock Brake standardization (2007) 19% of Total Fleet
- 8 vehicles predate Electronic Stability Control standardization (2012) 30% of Total Fleet
- 11 vehicles predate Rear Automatic Braking (2016) 41% of Total Fleet
- 12 vehicles predate standardization of back up camera (2018) 44% of Total Fleet
- ESC is the most significant safety invention since the seatbelt

Piggyback SOURCEWELL Contract # 030122 that addresses the following:

Access to all fleet management services as applicable to the needs of City of LaBelle

Supports the need for fleet evaluation on a quarterly basis assessing costs and reviewing best practices

THE IMPACT



**Identify** Effective Vehicle Life Cycle



**Decrease** Administrative Burden and Downtime



**Enhanced** Reporting, Oversight, & Control



**Local** Team to Support Needs Nationwide



**Newer** Safer Vehicles Replace Every 4-5 yrs

THE RECOMMENDATION

By partnering with Enterprise Fleet Management, City of LaBelle will be better able to leverage its buying power, implement a tighter controlled resale program to lower total cost of ownership and in turn minimize operational spend. City of LaBelle will reduce fuel costs by 20% and reduce maintenance costs from \$149.3 on average to \$64.24 per unit. Leveraging an open-end lease maximizes cash flow and recognizes equity from vehicles sold creating an internal replacement fund. Furthermore, City of LaBelle will leverage Enterprise Fleet Management's ability to sell vehicles at an average of 10% above Black Book value. By shifting from reactively replacing inoperable vehicles to proactively planning vehicle purchases, City of LaBelle will be able to replace all of its vehicles over the course of 5 years while creating a sustainable savings of \$15,198.12.



## FLEET SIZE

27

## AVG AGE

9.4

## AVG ANNUAL MILEAGE

5,800

## AVG ANNUAL ACQUISITIONS

3.0

## AVG MODEL YEAR

2017

## HOLDING PERIOD

8 Years



0K – 20k



20K – 40k



40K – 60k



60K – 80k



80K – 100k



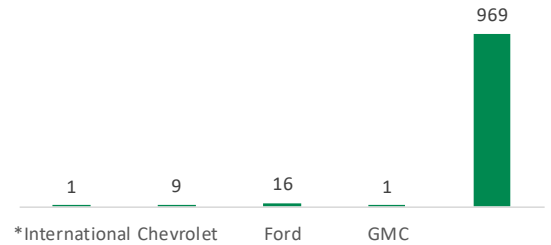
100k & >

Vehicle Type	Quantity	Avg Age	Avg Annual Mileage
TRUCK	23	9.6	5,905
SUV	4	8.2	5,329
<b>Totals/Averages: 27 9.4 5,820</b>			

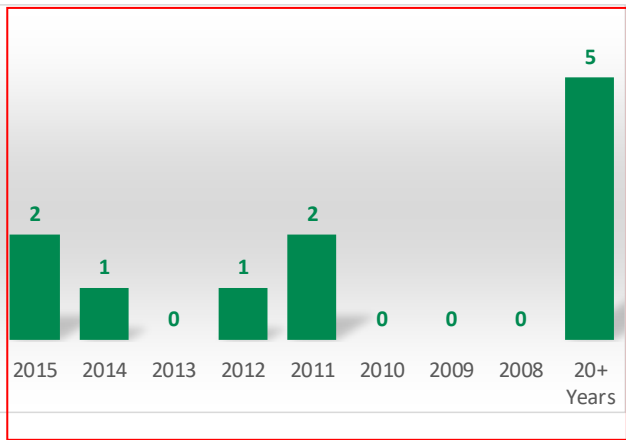
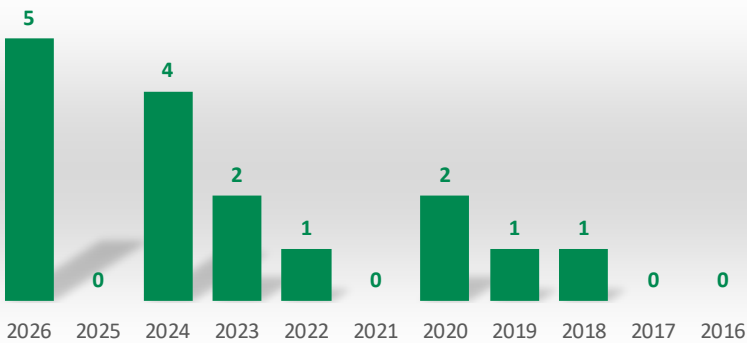
Vehicle Classes

Average Odometer

## Manufacturer Profile



## MODEL YEAR ANALYSIS



# Fleet Profile and Replacement Schedule | City of LaBelle

## Fleet Profile

Vehicle Type	# of Type	Average Age (years)	Average Annual Mileage
Mid SUV	2	15.5	10,628
Full SUV	2	1.0	30
Compact Pickup	5	10.3	4,486
1/2 Ton Pickup	8	6.7	5,333
3/4 Ton Pickup	5	7.8	10,724
Cab Chassis	5	15.3	3,422
Totals/Averages	27	9.4	5,800

## Fleet Replacement Schedule

2026	2027	2028	2029	2030	Under-Utilized	
1	1	0	0	0	0	
0	0	0	0	2	0	
2	0	0	1	2	0	
3	0	0	0	5	0	
2	1	0	1	1	0	
1	1	0	0	0	0	
Totals/Averages	9	3	0	2	10	0

## Replacement Criteria

- \* Fiscal Year 2026 = 13 years old and older, or odometer over 100,000
- \* Fiscal Year 2027 = 11 years old and older, or odometer over 80,000
- \* Fiscal Year 2028 = 9 years old and older, or odometer over 60,000
- \* Fiscal Year 2029 = 7 years old and older, or odometer over 40,000
- \* Underutilized = Annual Mileage less than 1,000

Vehicle Type	Quantity	Avg Age	Avg Annual
TRUCK	23	9.6	5,905
SUV	4	8.2	5,329
Grand Total	27	9.4	5,820
0	0	0.0	
Totals/Averages:	0	0.0	



### ANNUAL CLIENT REVIEW

- Year Over Year Financial Review
- Benchmark Progress
- Confirm Budget Approval Process and Relative Dates



### FISCAL YEAR PLANNING MEETING

- Prepare For Upcoming Budgets
- Review Recommended Vehicle Replacements
- Define Desired Outcomes and Next Steps



### FLEET ANALYSIS MEETING

- Finalize Fleet Plan
- Review Final Budget Numbers
- Place Vehicle Orders

Ongoing Focus on Client Experience, Fleet Consultation and Community Involvement

# Fleet Planning Analysis | City of LaBelle

Assumptions				
Fleet Analyzed	24	Fleet Growth	0.00%	
Current Cycle	8.00	Annual Miles	6,400	
Current Maintenance	\$149.33	Current MPG	13	
Maint. Cents Per Mile	\$0.28	Price/Gallon	\$3.50	

Proposals		
Proposed Fleet	24	
Proposed Cycle	5.00	
Proposed Maintenance	\$64.24	

Fiscal Year	Fleet Size	Annual Needs	Owned	Leased	Purchase	Lease*	Equity (Owned)	Equity (Leased)	Maintenance	Fuel	Fleet Budget	Net Cash
ANALYSIS BASED ON ORIGINAL RECOMMENDATIONS FOR CONCEPTUAL SAVINGS AND MAY CHANGE BASED ON FINAL PROPOSAL, CHANGES TO THE MARKET AND OTHER FACTORS												
Average	24	3	24	0	131,896	0	-11,138	0	43,008	41,354	205,119	0
Year 1 ('26)	24	9	15	9	0	95,391	-39,763		33,818	38,252	127,700	77,420
Year 2 ('27)	24	3	12	12	0	136,755	-23,152		30,755	37,218	181,576	23,543
Year 3 ('28)	24	0	12	12	0	136,755	0		30,755	37,218	204,728	391
Year 4 ('29)	24	2	10	14	0	154,454	-27,835		28,713	36,529	191,861	13,258
Year 5 ('30)	24	10	0	24	0	257,573	-125,954	-170,437	18,502	33,083	12,768	192,351
Year 6 ('31)	24	9	0	24	0	257,573	0	-63,688	18,502	33,083	245,470	-40,351
Year 7 ('32)	24	3	0	24	0	257,573	0		18,502	33,083	309,158	-104,039
Year 8 ('33)	24	0	0	24	0	257,573	0	-35,832	18,502	33,083	273,326	-68,207
Year 9 ('34)	24	2	0	24	0	257,573	0	-174,787	18,502	33,083	134,371	70,748
Year 10 ('35)	24	10	0	24	0	257,573	0	-170,437	18,502	33,083	138,721	66,398

\* Lease Rates are conservative estimates

\* Estimated Projected Fleet Equity is based on the current fleet "sight unseen" based on replacement year 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.

\$216,703

Estimated Current Fleet Equity\*\*

SAVINGS

10 Year Savings\* \$331,754

Annual Sustainable Impact\* \$15,198

\*includes total unrealized equity of \$100,241

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# Menu Pricing | City of LaBelle

Year 1 Costs*	
Lease Cost Year 1	<b>\$102,629.53</b>
Maint Cost Year 1	<b>\$7,297.05</b>
Annual One Time Aftermarket Cost	<b>\$22,000.00</b>
<b>Total Year 1 Qty</b>	<b>9</b>
<b>Total Year 1 Cost</b>	<b>\$131,926.58</b>
Total Year 1 Estimated Equity	\$40,362.50
Total Year 1 Replacement/Growth Minus Equity	\$91,564.08

\*Year 1 costs are based on current available pricing and qty proposed, final costs may vary based on market, qty selected, and availability.

Vehicle Type	YMMS	Year 1 Qty	Term	Annual Mileage	Monthly Cost (Lease Rate)*	Full Maintenance **	Annual Cost Including Maintenance	Lease Cost Year 1	Maint Cost Year 1	Cost of Aftermarket (capped in payment)	One time Aftermarket Cost (By Quantity)
SUV	2026 Ford Explorer ST 4dr 4x2 K7G	2	48 Months	10000	<b>\$1,189</b>	\$57.97	\$14,968	<b>\$28,544</b>	\$1,391		
Cab Chassis	2026 Ford F-350 Chassis XL 4x4 SD Regular Cab F3H	1	60 Months	10000	<b>\$1,096</b>	\$71.66	\$14,009	<b>\$13,149</b>	\$860	\$23,763	\$22,000
Compact Pickup	2026 Ford Maverick XL Front-Wheel Drive SuperCrew 4.5 ft. box 121.1 in. WB W8A	1	48 Months	25000	<b>\$666</b>	\$108.98	\$9,305	<b>\$7,997</b>	\$1,308		
1/2 Ton Pickup	2026 Chevrolet Silverado 1500 Work Truck 4x2 Double Cab CC10753	3	60 Months	10000	<b>\$816</b>	\$61.35	\$10,528	<b>\$29,374</b>	\$2,209		
3/4 Ton Pickup	2026 Chevrolet Silverado 2500HD Work Truck 4x4 Double Cab CK20753	2	60 Months	10000	<b>\$982</b>	\$63.73	\$12,547	<b>\$23,564</b>	\$1,530		

\*Lease rates are based upon factory order pricing and miles per year and does not include any applicable taxes

\*\*Maintenance includes one set of brakes and no tires

\*\*Maintenance includes one set of brakes and no tires

Pricing does not include expected return on equity at end of lease

Quotes provided are based on SOURCEWELL Contract # 030122



CASE STUDY | CITY OF SAN MARCOS



The City of San Marcos Reduces Costs by 27% and Replaces Aging Vehicles.

**BACKGROUND**

Location: San Marcos, CA  
 Industry: Government  
 Total vehicles: 90 vehicles

**THE CHALLENGE**

Half of The City of San Marcos' vehicles were operating past their useful life. The City's fleet was deteriorating rapidly, and many of the vehicles needed to be replaced to mitigate escalating repair and maintenance costs. Budget challenges prevented the City from purchasing new vehicles. Major repairs reduced the number of available vehicles, and the City vehicle downtime was significantly affecting its operations. Maintenance costs continued to erode the budget and interfere with the efficiency of City operations.

**THE SOLUTION**

Enterprise Fleet Management evaluated the City's entire fleet to identify the most cost-effective way to replace its aging vehicles. Ten vehicles were identified as under-utilized and completely removed from service. By implementing an open-ended lease structure, the City was able to replace the remaining ninety vehicles within a three-year period. The program did not require a large initial outlay of funds. The City of San Marcos was not burdened with extensive capital requirements for vehicle replacement, allowing them to replace highly important, heavy-duty and emergency vehicles first.

**"The Enterprise Fleet Management lease program has not only alleviated some of the maintenance burden placed on our lean fleet maintenance staff and budget, it has also provided a level of flexibility that allows my team to promptly address the City's dynamic fleet needs without sacrificing service."**

*- Lisa Fowler, Public Works Manager- Administration & Fleet*

The Full Maintenance Program provides a low fixed monthly cost, which is easily budgeted for every year. The program eliminates the need for City resources to work on the light-duty fleet, so the maintenance staff can solely focus on the heavy-duty equipment.

**THE RESULTS**

The partnership with Enterprise Fleet Management has significantly reduced the portions of the Public Works-Fleet Operations budget and the Vehicle Replacement fund that was affected by the declining condition of the light-duty fleet. The City realized a 27% decrease in the cost to purchase and maintain the light duty fleet. The program will result in a combined fund savings of \$1.1 million over a five-year period.

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



**Key Results**

**27%  
DECREASE  
IN FLEET COSTS**



**RIGHT-SIZED  
FLEET BY 10%  
FOR BETTER  
UTILIZATION**

**REPLACED  
90 VEHICLES  
OVER A 3-YEAR PERIOD**



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## SAFETY

41% of all vehicles are older than 10 years of age and do not contain the most up to date safety features, such as electronic stability control, airbag standardization and anti-lock brake control.

## ACCOUNT MANAGEMENT

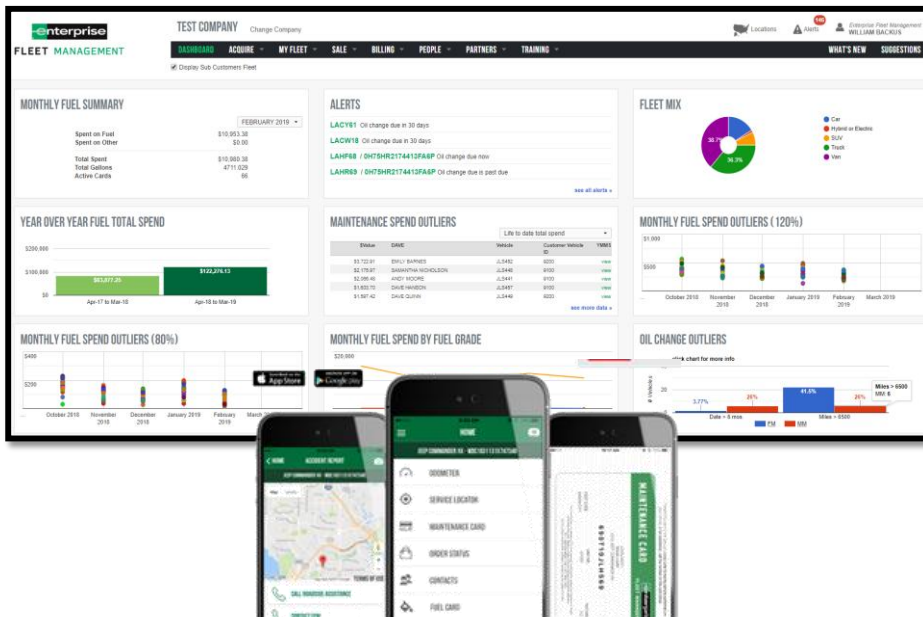
City of LaBelle will have a dedicated, local account team to proactively manage and develop your fleet while delivering the highest level of customer service to facilitate your day-to-day needs."

Your dedicated Account Team meets with you 3-4 times a year for both financial and strategic planning. Account team 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 of 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 specific lease or transaction



## Current Partners

Hendry County Sheriff's Office  
City of Marco Island  
Florida SouthWestern State College  
Polk County Sheriff's Office  
School Board of Sarasota County, Florida  
Housing Authority of the City of Tampa, Florida  
Florida Health Sciences Center, Inc.

School Board of Citrus County, FL  
The School Board of Polk County FL  
Tampa Bay Water  
City of Brooksville  
Pasco County Board of County Commissioners  
City of Fort Meade, FL  
Pinellas County Property Appraiser

## References

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

### **Hendry County Sheriff's Office**

knelson@hendrysheriff.org  
Kevin Nelson; Chief Deputy

### **City of Marco Island**

jparrilli@cityofmarcoisland.com  
Joseph Parrilli; Fleet Director

### **School Board of Sarasota County, Florida**

keith.little@sarasotacountyschools.net  
Keith Little, Dr.; Director of Transp.

## COOPERATIVE PARTNERSHIPS:

TIPS/TAPS USA Contract # 240502, Effective 07/01/2024-12/31/2027  
SOURCEWELL Contract # 030122, Effective 05/04/2022 - 04/18/2027  
E&I Contract # CNR01399, Effective 4/1/2016 through 12/31/2027

