



FLEET MANAGEMENT



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# Our Account Teams Manage



# COMPETITIVE BID AWARDS

**Sourcewell** <sup>®</sup>  
Formerly NJPA

City of Manor is a Member ID#159990



**THE INTERLOCAL PURCHASING SYSTEM**

**E&I** Public  
Sourcing

*Sourcing. Strategy. Savings.*

# RECAP & KEY OBJECTIVES

- **Reduce Overall Age of the Fleet:**
  - *Current Fleet: Average Age (Non ERV's) = **6 Years***
  - *6 of 33 Vehicles are 2012 Years or Older*
- **Reduce Operational Downtime and Expenses:**
  - *Industry Average for Maintenance Expense based off Vehicle Type, Age & Utilization*
    - *~ Conservatively \$96/Vehicle/Month*
    - *Reduced to an average of \$26.87/Vehicle/Month*
- **Maintain a Management Vehicle Budget:**
  - *Acquiring 2-3 Vehicles per Year (last 10 years) or on **12 Year Replacement Plan***
- **Increasing Efficiencies, Sustainability & Safety**
  - *3 Year Replacement Plan to ensure safety/sustainability is a top priority*

***Conservative Savings Opportunity over \$527,311 versus Today's Plan***

# Vehicle Safety- STANDARD OPTIONS

## 2007

- Front/Side crash test
- Anti-lock brakes
- Airbags

*\*7.89% of vehicles in current fleet are pre-2007*

## 2012

- **Electronic Stability Control**
- Lane Departure Warning
- Rear Video

*\*16% of vehicles in current fleet are pre-2012*

## 2018

- Forward Collision Warning
- Blind Spot Warning
- Offset-crash test

*\*29% of vehicles in current fleet are pre-2018*



**5-Star Safety Ratings**  
More Stars. Safer Cars.

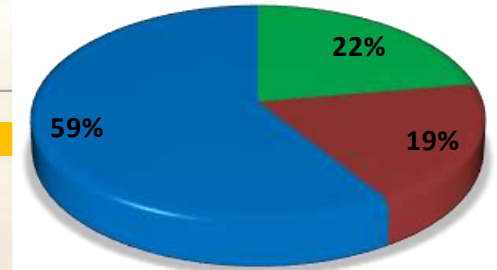


33	Vehicle Information							Contract			
Qty	Vehicle Type	Year	Make	Model	Description	(X) 4x4	(Y/M)	Term	Annual Miles	AM\$	1
4	Compact Sedan	2022	Nissan	Sentra	12012-S 4dr Sedan			36	6,100	-	
2	Minivan-Passenger	2022	Chrysler	Yogager Passenger Van	RUCL53-LX Passenger Van			36	7,300	-	
4	3/4 Ton Van Cargo	2022	Ford	Transit-250 Cargo	R1Y-Base Rear-Wheel Drive Low Roof			36	6,900	3,000	
1	Compact SUV 4x2	2022	Jeep	Compass	MPTL74-Sport 4dr Front-Wheel Drive			36	6,800		
7	1/2 Ton Pickup Reg 4x2	2023	Chevrolet	Silverado 1500 Regular Cab	CC10903-Work Truck 4x2 Regular Cab			36	6,800	-	
2	1/2 Ton Pickup Ext 4x2	2023	Chevrolet	Silverado 1500 Double Cab	CC10753-Work Truck 4x2 Double Cab			36	5,900	-	
2	1/2 Ton Pickup Quad 4x2	2023	Chevrolet	Silverado 1500 Crew Cab	CC10543-Work Truck 4x2 Crew Cab 5.7			36	6,400	-	
2	1/2 Ton Pickup Quad 4x4	2022	Ford	F-150 Crew Cab	W1E-XL 4x4 SuperCrew Cab 5.5 ft. box X			36	4,900	-	
7	3/4 Ton Pickup Quad 4x2	2022	Ford	F-250 Crew Cab	W2A-XL 4x2 SD Crew Cab 6.75 ft. box			36	6,000	-	
2	3/4 Ton Pickup Quad 4x4	2022	Ford	F-250 Crew Cab	W2B-XL 4x4 SD Crew Cab 6.75 ft. box X			36	6,900	-	

# City of Manor - Fleet Planning Analysis

Current Fleet	33	Fleet Growth	0.00%	Proposed Fleet	33
Current Cycle	12.22	Annual Miles	6,400	Proposed Cycle	3.06
Current Maint.	\$96.00			Proposed Maint.	\$26.87
Maint. Cents Per Mile	\$0.18	Current MPG	17	Price/Gallon	\$3.65

## Fleet Costs Analysis



Fiscal Year	Fleet Mix			Fleet Cost							Annual Net Cash	
	Fleet Size	Annual Needs	Owned	Leased	Annual Finance Payment	Lease*	Equity (Owned)	Equity (Leased)	Maintenance	Fuel		Fleet Budget
Average	33	2.7	33	0	120,000	0			38,016	45,346	203,362	0
'23	33	6	27	6	0	48,430	-5,500		33,038	43,697	119,665	83,697
'24	33	8	19	14	0	108,784	-16,000		26,401	41,498	160,684	42,678
'25	33	1	18	15	0	118,493	-3,500	-64,870	25,572	41,224	116,918	86,444
'26	33	17	7	26	0	210,890	-65,500	-93,405	16,446	38,200	106,631	96,731
'27	33	15	0	33	0	280,739	-59,500	-19,964	10,639	36,277	248,191	-44,829
'28	33	1	0	33	0	280,739		-209,412	10,639	36,277	118,243	85,119
'29	33	16	0	33	0	280,739		-216,610	10,639	36,277	111,045	92,317
'30	33	15	0	33	0	280,739		-32,010	10,639	36,277	295,644	-92,283
'31	33	2	0	33	0	280,739		-209,412	10,639	36,277	118,243	85,119
'32	33	16	0	33	0	280,739		-216,610	10,639	36,277	111,045	92,317

■ Fuel ■ Maintenance ■ Purchase

10 Year Savings

\$527,311

Avg. Sustainable Savings

\$52,518

## Current Fleet Equity Analysis

YEAR	2023	2024	2025	2026	2027	Under-Utilized
QTY	6	8	1	11	7	0
Est \$	\$917	\$2,000	\$3,500	\$5,955	\$8,500	\$0
TOTAL	\$5,500	\$16,000	\$3,500	\$65,500	\$59,500	\$0
Estimated Current Fleet Equity**					\$150,000	

\* Lease Rates are conservative estimates

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

and can be adjusted after physical inspection

Lease Maintenance costs are exclusive of tires unless noted on the lease rate quote.

## KEY OBJECTIVES

### Lower average age of the fleet

18% 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





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