

ID	Dept	Odometer	Annual mileage	Model Year	Make
1	Police Department	68,522	22,841	2016	2016 Ford Exp
2	Police Department	81350	27,117	2016	2016 Ford Exp
3	Building Maintenance	50000	1,923	1993	1993 Chevy Pic
4	Public Ways	50,000	2,632	2000	2000 1/2 TON
5	tewater Treatment Fa	58900	3,681	2003	2003 Chevy 4 x
6	Community Planning	102746	6,422	2003	2003 Chevy Sil
7	Library	50000	3,125	2003	2003 Dodge V
8	Airport	50000	3,125	2003	2003 PICKUP -
9	emical Assessment Tea	50000	3,333	2004	2004 Ford Excu
10	Street	50000	3,333	2004	2004 PICKUP -
10		61,152	7,753		
11	Motor Pool	38,929	2,781	2005	2005 CHEVY IN
12	tewater Treatment Fa	18,500	1,321	2005	2005 Chevy VA
13	Police Department	34,945	3,883	2010	2010 Chevy Im
14	Community Planning	101,511	7,251	2005	2005 CHEVY IN
15	tewater Treatment Fa	79000	6,077	2006	2006 Chevy Pic
16	Park Maintenance	80,000	6,154	2006	2006 Chevy Pic
17	Engineer	61,335	4,718	2006	2006 F250 PIC
18	Engineer	80,290	6,176	2006	2006 Chevy 25
19	tewater Treatment Fa	78,000	6,500	2007	2007 Ford F350
20	Park Maintenance	35000	2,917	2007	2007 Dodge Pi
10					
21	Surface Water	50000	4,167	2007	2007 Chevy Ex
22	Street	50000	4,167	2007	2007 Chevy Pic
23	Public ways	50000	4,167	2007	2007 Ford F-15
24	Police Department	122566	12,257	2009	2009 Chevy M
25	tewater Treatment Fa	20000	2,000	2009	2009 Ford F45
26	Motor Pool	46345	5,149	2010	2010 Ford Esc
27	Street	50000	6,250	2011	2011 Ford F25
28	Airport	50000	6,250	2011	2011 Ford F35
29	Motor Pool	72970	10,424	2012	2012 CHEVY IN
30	tewater Treatment Fa	49200	7,029	2012	2012 Chevy Im
10					
31	Park Maintenance	20,000	2,857	2012	2012 Dodge Pi
32	Engineer	20580	2,940	2012	2012 Dodge Pi

33	Park Maintenance	25000	4,167	2013	2013 Ford F150
34	Street	50000	8,333	2013	2013 Chevy 1 T
35	Police Department	34,283	6,857	2014	2014 Dodge Pi
36	Park Maintenance	18,000	4,500	2015	2015 Dodge Ra
37	Street	50000	12,500	2015	2015 Dodge Ra
38	Wastewater Treatment Fa	16000	5,333	2016	2016 Dodge Ra
39	Engineer	12981	4,327	2016	2016 Dodge Ra
40	Street	50000	16,667	2016	2016 Dodge Pi
10					

41	Studio One	4,111	2,056	2017	2017 Dodge Pr
42	Police Department	33554	16,777	2017	2017 Ford Exp
43	Police Department	30252	15,126	2017	2017 Ford Exp
44	Police Department	9784	4,892	2017	2017 Dodge D
45	Police Department	56,440	28,220	2017	2017 Ford Exp
46	Police Department	72,730	36,365	2017	2017 Ford Exp
47	Park Maintenance	5300	2,650	2017	2017 Chevy 1 T
48	Police Department	5880	5,880	2018	2018 Chevrole
49	Police Department	5435	5,435	2018	2018 Ford Exp
50	Park Maintenance	4900	4,900	2018	2018 Dodge Ra
10					

Current Average Annual Budget

<u>Year</u>	<u>Vehicles Needed</u>	<u>Budget Current</u>	<u>Vehicle Maintenance</u>	<u>Budget Current</u>	<u>Avg Resale Value</u>
2019	10	\$ 124,000.00	\$ 41,400.00	\$ 71,875.00	\$ 4,000.00
2020	10	\$ 124,000.00	\$ 41,400.00	\$ 71,875.00	\$ 4,000.00
2021	10	\$ 124,000.00	\$ 41,400.00	\$ 71,875.00	\$ 4,000.00
2022	10	\$ 124,000.00	\$ 41,400.00	\$ 71,875.00	\$ 4,000.00
2023	10	\$ 124,000.00	\$ 41,400.00	\$ 71,875.00	\$ 4,000.00
Totals	50	\$ 620,000.00	\$ 207,000.00	\$ 359,375.00	\$ 20,000.00

Savings from current budget plan versus Enterprise plan

<u>Year</u>	<u>Vehicles Needed</u>	<u>Budget Needed</u>
2019	10	\$ 295,000.00
2020	10	\$ 270,000.00
2021	10	\$ 276,000.00
2022	10	\$ 305,000.00
2023	10	\$ 332,000.00
Totals	50	\$ 1,478,000.00

Paying Cash to follow recommended vehicle replacement will need an ever

*Does not include aftermarket items

**Sample budget for Illustration only, each year changes

*** average annual mileage 7500k

Taxes if any not illustrated

City of Marshall budget plan

Model	Replace with model	Vehicle Budget Needed	Avg Vehicle Budget Current
2016 Ford Explorer	Pursuit	\$ 33,000.00	
2016 Ford Explorer	Pursuit	\$ 33,000.00	
1993 Chevy Pickup - G	1/2 Ton Pickup Ext 4x4	\$ 28,000.00	
2000 1/2 TON CHEVY PICKUP - G	1/2 Ton Pickup Ext 4x4	\$ 28,000.00	
2003 Chevy 4 x 4 - G	1/2 Ton Pickup Ext 4x4	\$ 28,000.00	
2003 Chevy Silverado - G	1/2 Ton Pickup Ext 4x4	\$ 28,000.00	
2003 Dodge Van	minivan	\$ 25,000.00	
2003 PICKUP - G/D	1/2 Ton Pickup Ext 4x4	\$ 28,000.00	
2004 Ford Excursion # 306 PC1-	Large Suv	\$ 36,000.00	
2004 PICKUP - P8 - G	1/2 Ton Pickup Ext 4x4	\$ 28,000.00	
		\$ 295,000.00	\$ 124,000.00
2005 CHEVY IMPALA - G	small SUV	\$ 20,000.00	
2005 Chevy VAN - G	Cargo Van	\$ 30,000.00	
2010 Chevy Impala	small SUV	\$ 20,000.00	
2005 CHEVY IMPALA - G (Grey)	small SUV	\$ 20,000.00	
2006 Chevy Pickup - G	1/2 Ton Pickup Ext 4x4	\$ 30,000.00	
2006 Chevy Pickup & Tank - G/D	1/2 Ton Pickup Ext 4x4	\$ 30,000.00	
2006 F250 PICKUP - G	3/4 ton pickup	\$ 30,000.00	
2006 Chevy 2500 - G	3/4 ton pickup	\$ 30,000.00	
2007 Ford F150 Pickup - G	1/2 Ton Pickup Ext 4x4	\$ 30,000.00	
2007 Dodge Pickup - G	1/2 Ton Pickup Ext 4x4	\$ 30,000.00	
		\$ 270,000.00	\$ 124,000.00
2007 Chevy Extended Cab - G	1/2 Ton Pickup Ext 4x4	\$ 30,000.00	
2007 Chevy Pickup - P2 - G/D	1/2 Ton Pickup Ext 4x4	\$ 30,000.00	
2007 Ford F150 Pickup - G	1/2 Ton Pickup Ext 4x4	\$ 30,000.00	
2009 Chevy Malibu	small SUV	\$ 20,000.00	
2009 Ford F450 - D	F450	\$ 35,000.00	
2010 Ford Escape - G	SUV	\$ 26,000.00	
2011 Ford F250 - F3 - G/D	3/4 ton pickup	\$ 30,000.00	
2011 Ford F350 - D	1 ton pick up	\$ 35,000.00	
2012 CHEVY IMPALA - G	small SUV	\$ 20,000.00	
2012 Chevy Impala	small SUV	\$ 20,000.00	
		\$ 276,000.00	\$ 124,000.00
2012 Dodge Pickup - G/D	1/2 Ton Pickup Ext 4x4	\$ 30,000.00	
2012 Dodge Pickup - G	1/2 Ton Pickup Ext 4x4	\$ 30,000.00	

2013 Ford F150 - G	1/2 Ton Pickup Ext 4x4	\$ 30,000.00	
2013 Chevy 1 Ton - D	1 ton pick up	\$ 35,000.00	
2014 Dodge Pickup	1/2 Ton Pickup Ext 4x4	\$ 30,000.00	
2015 Dodge Ram Pickup - G	1/2 Ton Pickup Ext 4x4	\$ 30,000.00	
2015 Dodge Ram Pickup - G	1/2 Ton Pickup Ext 4x4	\$ 30,000.00	
2016 Dodge Ram Pickup - Gas	1/2 Ton Pickup Ext 4x4	\$ 30,000.00	
2016 Dodge Ram - 5483	1/2 Ton Pickup Ext 4x4	\$ 30,000.00	
2016 Dodge Pickup - G	1/2 Ton Pickup Ext 4x4	\$ 30,000.00	
		\$ 305,000.00	\$ 124,000.00

2017 Dodge Pro Master Van	Cargo Van	\$ 30,000.00	
2017 Ford Explorer	Pursuit	\$ 33,000.00	
2017 Ford Explorer	Pursuit	\$ 33,000.00	
2017 Dodge Durango	Large Suv	\$ 36,000.00	
2017 Ford Explorer	Pursuit	\$ 33,000.00	
2017 Ford Explorer	Pursuit	\$ 33,000.00	
2017 Chevy 1 Ton - D	1 ton pick up	\$ 35,000.00	
2018 Chevrolet Tahoe	Large Suv	\$ 36,000.00	
2018 Ford Explorer	Midsize Suv	\$ 33,000.00	
2018 Dodge Ram Pickup - G	1/2 Ton Pickup Ext 4x4	\$ 30,000.00	
		\$ 332,000.00	\$ 124,000.00

Enterprise Average Annual Budget

<u>Totals</u>	<u>Enterprise Vehicle Budget</u>	<u>Maintenance Expense</u>	<u>Budget Enterprise</u>
\$ 233,275.00	\$ 36,700.00	\$ 35,640.00	\$ 57,910.71
\$ 233,275.00	\$ 96,660.00	\$ 29,880.00	\$ 54,214.29
\$ 233,275.00	\$ 144,620.00	\$ 21,960.00	\$ 50,517.86
\$ 233,275.00	\$ 115,520.00	\$ 16,080.00	\$ 44,647.06
\$ 233,275.00	\$ 124,820.00	\$ 12,600.00	\$ 43,125.00
\$ 1,166,375.00	\$ 518,320.00	\$ 116,160.00	\$ 250,414.92

\$ 281,480.08 Total avg current \$ 233,275.00

Total avg Enterprise \$ 176,978.98

higher vehicle budget

Maintenance Expense Current	Avg Fuel Budget Current	Enterprise Vehicle Budget	Avg Vehicle Maintenance Expense Enterprise	Avg Fuel Budget Enterprise
\$ 41,400.00	\$ 71,875.00	\$ 36,700.00	\$ 35,640.00	\$ 57,910.71
\$ 41,400.00	\$ 71,875.00	\$ 90,000.00	\$ 29,880.00	\$ 34,214.29
\$ 41,400.00	\$ 71,875.00	\$ 144,620.00	\$ 21,960.00	\$ 50,517.86

\$ 41,400.00	\$ 71,875.00	\$ 121,520.00	\$ 16,080.00	\$ 44,647.06

\$ 41,400.00	\$ 71,875.00	\$ 211,820.00	\$ 12,600.00	\$ 43,125.00

*resale from year 1

<u>Resale value</u>	<u>Totals</u>
\$ 27,500.00	\$ 130,250.71
\$ 22,500.00	\$ 180,754.29
\$ 32,500.00	\$ 217,097.86
\$ 119,500.00	\$ 176,247.06
\$ 196,000.00	\$ 180,545.00
\$ 202,000.00	\$ 884,894.92

Annual cost savings

\$ 103,024.29

\$ 52,520.71

\$ 16,177.14

\$ 57,027.94

\$ 52,730.00

ENTERPRISE Replacement Year	Resale estimate at Replacement Year	Term		total of lease payments annually	Estimated Lease Payments
2019	\$ 9,500.00	48	2019	\$ 64,200.00	\$ 675
2019	\$ 9,000.00	48	total	\$ 64,200.00	\$ 500
2019	\$ 500.00	60			\$ 500
2019	\$ 500.00	60			\$ 500
2019	\$ 1,500.00	60			\$ 500
2019	\$ 500.00	60			\$ 500
2019	\$ 500.00	60			\$ 400
2019	\$ 1,500.00	60			\$ 500
2019	\$ 1,500.00	60			\$ 600
2019	\$ 2,500.00	60			\$ 500
	\$ 27,500.00				\$ 5,350
2020	\$ 3,000.00	60	2019	\$ 64,200.00	\$ 360
2020	\$ 3,000.00	60	2020	\$ 54,960.00	\$ 500
2020	\$ 2,500.00	60	total	\$ 119,160.00	\$ 360
2020	\$ 500.00	60			\$ 500
2020	\$ 1,500.00	60			\$ 500
2020	\$ 1,500.00	60			\$ 500
2020	\$ 2,500.00	60			\$ 500
2020	\$ 2,000.00	60			\$ 500
2020	\$ 2,000.00	60			\$ 500
2020	\$ 4,000.00	60			\$ 500
	\$ 22,500.00				\$ 4,380
2021	\$ 2,000.00	60	2019	\$ 64,200.00	\$ 525
2021	\$ 2,000.00	60	2020	\$ 54,960.00	\$ 525
2021	\$ 2,000.00	60	total	\$ 177,120.00	\$ 360
2021	\$ 500.00	60			\$ 600
2021	\$ 8,000.00	60			\$ 450
2021	\$ 2,000.00	60			\$ 600
2021	\$ 6,500.00	60			\$ 360
2021	\$ 1,000.00	60			\$ 360
2021	\$ 2,000.00	60			\$ 4,830
	\$ 32,500.00				
2022	\$ 8,000.00	60	2019	\$ 64,200.00	\$ 525
2022	\$ 8,000.00	60	2020	\$ 54,960.00	\$ 525

2022	\$	8,000.00
2022	\$	12,000.00
2022	\$	12,000.00
2022	\$	15,000.00
2022	\$	13,000.00
2022	\$	15,000.00
2022	\$	15,000.00
2022	\$	13,500.00
	\$	119,500.00

2023	\$	8,500.00
2023	\$	7,000.00
2023	\$	7,000.00
2023	\$	7,000.00
2023	\$	6,500.00
2023	\$	6,000.00
2023	\$	18,000.00
2023	\$	18,000.00
2023	\$	9,000.00
2023	\$	16,000.00
	\$	103,000.00

60	2021	\$	57,960.00	\$	525
60	2023	\$	63,900.00	\$	600
60	total	\$	241,020.00	\$	525
60				\$	525
60				\$	525
60				\$	525
60				\$	525
60				\$	525
				\$	5,325

60	2019	\$	64,200.00	\$	525
48	2020	\$	54,960.00	\$	675
48	2021	\$	57,960.00	\$	675
60	2023	\$	63,900.00	\$	600
48	2023	\$	73,800.00	\$	675
48	total	\$	314,820.00	\$	675
60				\$	600
60				\$	600
60				\$	600
60				\$	525
				\$	6,150

Avg Equity per
₺ 4,750.00

\$ 64,200

\$ 2,250.00

₺ 54,500

\$ 3,250.00

\$ 57,960

\$ 11,950.00

\$ 63,900

\$ 10,300.00

\$ 73,800

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DEPARTMENT

1	Police Department	2016	
2	Police Department	2016	
3	Building Maintenance	1993	
4	Public Ways	2000	
5	Wastewater Treatment Facility	2003	
6	Community Planning	2003	
7	Library	2003	
8	Airport	2003	
9	Chemical Assessment Team	2004	
10	Street	2004	
11	Motor Pool	2005	
12	Wastewater Treatment Facility	2005	
13	Police Department	2010	
14	Community Planning	2005	
15	Wastewater Treatment Facility	2006	
16	Park Maintenance	2006	
17	Engineer	2006	
18	Engineer	2006	
19	Wastewater Treatment Facility	2007	
20	Park Maintenance	2007	
21	Surface Water	2007	
22	Street	2007	
23	Public Ways	2007	
24	Police Department	2009	
25	Wastewater Treatment Facility	2009	
26	Motor Pool	2010	
27	Street	2011	
28	Airport	2011	
29	Motor Pool	2012	
30	Wastewater Treatment Facility	2012	
31	Park Maintenance	2012	
32	Engineer	2012	
33	Park Maintenance	2013	
34	Street	2013	
35	Police Department	2014	
36	Park Maintenance	2015	
37	Street	2015	
38	Wastewater Treatment Facility	2016	
39	Engineer	2016	
40	Street	2016	
41	Studio One	2017	30000
42	Police Department	2017	30000
43	Police Department	2017	30000
44	Police Department	2017	30000
45	Police Department	2017	30000

46	Police Department	2017	30000
47	Park Maintenance	2017	30000
48	Police Department	2018	
49	Police Department	2018	
50	Park Maintenance	2018	

<u>Vehicle Description</u>	<u>Current Mileage</u>
2016 Ford Explorer	2019 (4 year rotation) 68,522
2016 Ford Explorer	2019 (4 year rotation) 81,350
1993 Chevy Pickup - G	
2000 1/2 TON CHEVY PICKUP - G	
2003 Chevy 4 x 4 - G	58,900
2003 Chevy Silverado - G	102,746
2003 Dodge Van	
2003 PICKUP - G/D	
2004 Ford Excursion # 306 PC1- G	
2004 PICKUP - P8 - G	
2005 CHEVY IMPALA - G	38,929
2005 Chevy VAN - G	18,500
2010 Chevy Impala	2020 (10 year rotation) 34,945
2005 CHEVY IMPALA - G (Grey)	101,511
2006 Chevy Pickup - G	79,000
2006 Chevy Pickup & Tank - G/D	80,000
2006 F250 PICKUP - G	61,335
2006 Chevy 2500 - G	80,290
2007 Ford 150 Pickup - G	78,000
2007 Dodge Pickup - G	35,000
2007 Chevy Extended Cab - G	
2007 Chevy Pickup - P2 - G/D	
2007 Ford F-150 Pickup - G	
2009 Chevy Malibu	122,566
2009 Ford F450 - D	20,000
2010 Ford Escape - G	46,345
2011 Ford F250 - P9 - G/D	
2011 Ford F350 - D	
2012 CHEVY IMPALA - G	72,970
2012 Chevy Impala	49,200
2012 Dodge Pickup - G/D	20,000
2012 Dodge Pickup - G	20,580
2013 Ford F150 - G	25,000
2013 Chevy 1 Ton - D	
2014 Dodge Pickup	2023 (10 year rotation) 34,283
2015 Dodge Ram Pickup - G	18,000
2015 Dodge Ram Pickup - G	
2016 Dodge Ram Pickup - Gas	16,000
2016 Dodge Ram - 5483	12,981
2016 Dodge Pickup - G	
2017 Dodge Pro Master Van	4,111
2017 Ford Explorer	2021 (4 year rotation) 33,554
2017 Ford Explorer	2021 (4 year rotation) 30,252
2017 Dodge Durango	2027 (10 year rotation) 9,784
2017 Ford Explorer	2020 (4 year rotation) 56,440

2017 Ford Explorer	2020 (4 year rotation)	72,730
2017 Chevy 1 Ton - D		5,300
2018 Chevrolet Tahoe	2025 (7 year rotation)	5,880
2018 Ford Explorer	2025 (7 year rotation)	5,435
2018 Dodge Ram Pickup - G		4,900

Vehicle Identification Number

1FM5K8AR7GGB07037

1FM5K8AR5GGB07036

1GCEK14KXPZ173225

1GCEC14WXYZ322685

1GCEK14V43Z312656

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1FTRF14V87KD10445

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