



FLEET MANAGEMENT

City Of Rochelle Account Review

February 2021

City of Rochelle - Fleet Profile

Fleet Profile

Vehicle Type	# of Type	Average Age (years)	Average Annual Mileage
Mid-size Sedan	1	14.1	5,900
Full-size Sedan	3	11.4	8,800
Minivan-Passenger	1	19.2	2,600
Full Size SUV 4x4	2	10.5	7,500
Compact Pickup Reg 4x4	4	8.8	7,800
1/2 Ton Pickup Reg 4x4	12	7.9	6,900
3/4 Ton Pickup Reg 4x4	7	8.5	6,800
1 Ton Pickup Reg 4x4	2	3.5	4,900
Totals/Averages	32	8.9	6,900

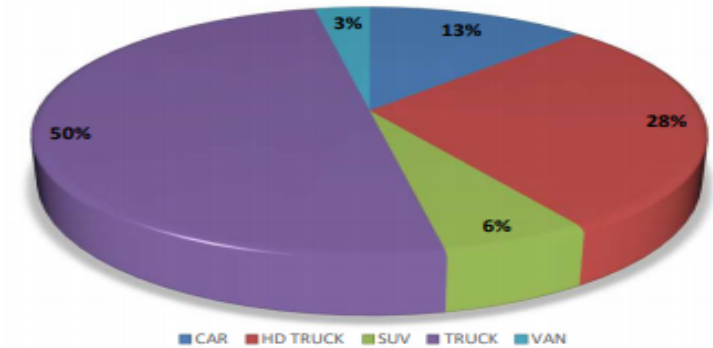
Fleet Replacement Schedule

2019	2020	2021	2022	2023	Under-Utilized
1	0	0	0	0	0
2	1	0	0	0	0
1	0	0	0	0	0
1	0	1	0	0	0
2	1	0	1	0	0
3	3	2	2	2	0
3	0	2	1	1	0
0	0	0	0	2	0
13	5	5	4	5	0

Replacement Criteria

- * Fiscal Year 2019 = 10 years old and older, or odometer over 100,000
- * Fiscal Year 2020 = 8 years old and older, or odometer over 93,300
- * Fiscal Year 2021 = 6 years old and older, or odometer over 86,600
- * Fiscal Year 2022 = 4 years old and older, or odometer over 79,900
- * Fiscal Year 2023 = Remaining Vehicles
- * Underutilized = Annual Mileage less than 2,500

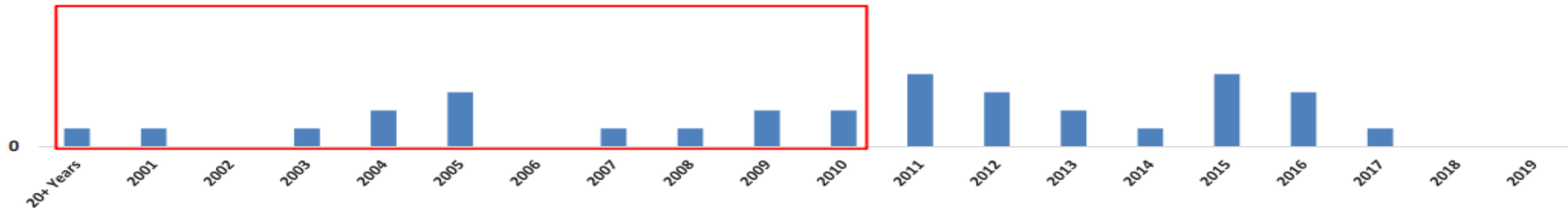
Vehicle Types



Model Year Analysis

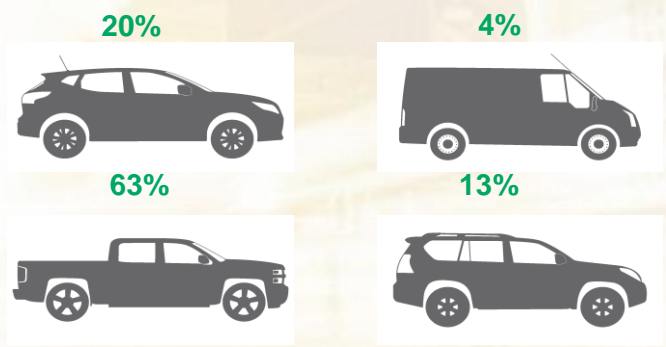
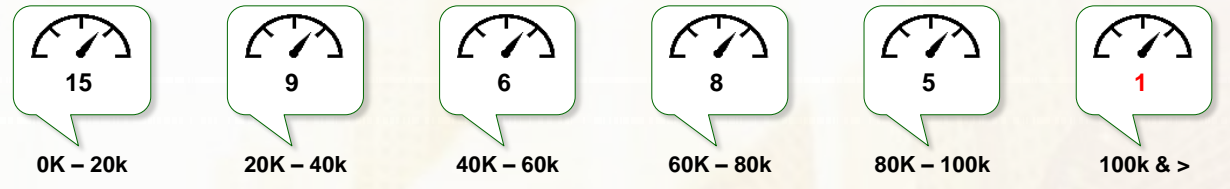
10

12 Vehicles over 10 Years

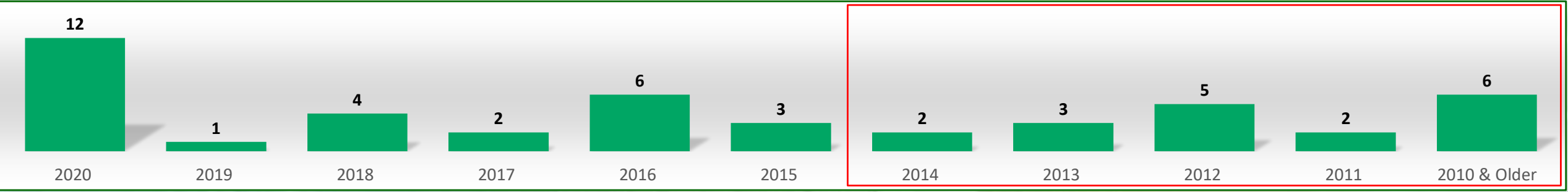


City of Rochelle, IL Fleet Profile

Vehicle Type	# of Type	Average Age (years)	Average Annual Mileage
Full-Size Sedan	9	6.4	11,900
Minivan-Cargo	2	4.2	5,900
Mid Size SUV 4x4	5	2.3	6,900
Full Size SUV 4x4	1	8.8	7,700
Compact Pickup Reg 4x2	1	9.8	0
Compact Pickup Quad 4x4	2	6.9	4,300
1/2 Ton Pickup Reg 4x2	2	6.8	7,800
1/2 Ton Pickup Ext 4x4	5	2.4	3,600
1/2 Ton Pickup Quad 4x4	5	4.6	8,200
3/4 Ton Pickup Reg 4x2	3	11.2	5,400
3/4 Ton Pickup Reg 4x4	4	8.4	3,800
3/4 Ton Pickup Ext 4x4	3	4.8	3,800
1 Ton Pickup Reg 4x4	1	1.0	0
1 Ton Cab Chassis	2	5.2	13,800
1 1/2 Ton Cab Chassis	1	8.8	2,300
Totals/Averages	46	5.7	6,900



MODEL YEAR ANALYSIS



Current Fleet Overview With Enterprise Program

Fleet Improvement

- Average Age: Previous: 2010 (10 Model Years Old)
 - Current: 2015 (6 Model Years Old)
- **Fleet Age Improved By 4 Years**
- Average Odometer: Previous: 57,356
 - Current: 37,061
- **Current Odometer Improved By 20,295**

Maintenance Savings

- Previous Average Monthly Maintenance Spend Per Vehicle: \$126
 - Annually Over **32** Vehicles: \$48,384
- Current Average Monthly Maintenance Spend Per Vehicle: \$66.84
 - Annually Over **46** Vehicles: \$36,895.68
- 12 Month Maintenance Savings: **\$11,488.32**
 - 14 Additional Vehicles Either Added to Fleet or Added to Enterprise Program

Cash Flow Impact Utilizing Open-End Equity Lease

- Number Of Vehicle Acquisitions Since Start of Partnership: 12
 - Not Including 2 New Vehicles for Streets and Water Currently On Order
- Sum of Annual Lease Payments: \$92,925.84
 - VS
 - Total Cash Needed To Purchase The 12 Vehicles: \$426,401.04

Benefit Of Maintaining A Sustainable Replacement Fleet Plan With Less Cash Out The Door

Safety Improvements

- Safety Improvements Made By Removing Old Vehicles In Fleet Dating 2017 Gained The Below Safety Features

2007

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



2012

- Electronic Stability Control
- Lane Departure Warning
- Rear Video



2017

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



Ongoing Account Management

- Annually Reviewing Fleet For Cost Savings Opportunities and Efficiencies By Utilizing Tools Similar To The Below

Right Vehicle Analysis - Cost Per Mile

	2020 Chevrolet Silverado 1500 LT 4x4 Crew Cab 5.75 ft. box 147.4 in. WB	2020 RAM 1500 Big Horn 4x4 Crew Cab 144.5 in. WB	2020 Ford F-150 XLT 4x4 SuperCrew Cab Styleside 5.5 ft. box 145 in. WB
12 Months 40,000 Miles	\$0.62	\$0.67	\$0.72
24 Months 80,000 Miles	\$0.57	\$0.58	\$0.61
36 Months 120,000 Miles	\$0.57	\$0.59	\$0.60
48 Months 160,000 Miles	\$0.58	\$0.60	\$0.61
60 Months 200,000 Miles	\$0.59	\$0.60	\$0.61

EQUITY ANALYSIS

Current Fleet Replacement Plan	
Replacing Vehicles	6.8
Current Cycle	10 years
Estimated Average Equity Value Per Vehicle	\$2,000
Total Annual Maintenance Cost	\$146,402
Total Annual Fuel Cost	\$268,404
Total Maint & Fuel Cash Outlay	\$414,806

Plan A Replace All Vehicles Above 100,000 Miles	
Replacing Vehicles	16
Average Equity Value Per Vehicle	\$4,663
Annual New Vehicle Payments (16)	\$90,382
New Vehicle Annual Maintenance Spend	\$16,823
New Vehicle Total Annual Fuel Cost	\$38,104
Total Annual Cash Outlay	\$145,309
Maintenance on Existing Vehicles (50)	\$114,525
Fuel on Existing Vehicles (50)	\$209,963
Total Fleet Maintenance Spend	\$131,348
Total Fleet Annual Fuel Cost	\$248,067
Total Maint & Fuel Cash Outlay	\$379,415

Plan B Replace All Vehicles 100,000-200,000 miles	
Replacing Vehicles	10
Average Equity Value Per Vehicle	\$6,261
Annual New Vehicle Payments (10)	\$52,723
New Vehicle Annual Maintenance Spend	\$10,440
New Vehicle Total Annual Fuel Cost	\$24,028
Total Annual Cash Outlay	\$87,190
Maintenance on Existing Vehicles (56)	\$126,306
Fuel on Existing Vehicles (56)	\$231,561
Total Fleet Maintenance Spend	\$136,746
Total Fleet Annual Fuel Cost	\$255,589
Total Maint & Fuel Cash Outlay	\$392,335

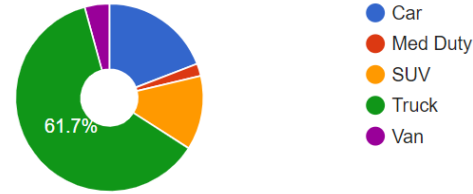
Display Sub Customers Fleet

MAINTENANCE SPEND OUTLIERS

Life to date total spend

\$Value	Driver	Vehicle	Customer Vehicle ID	YMMS
\$5,800.28	UNIT 7 MARKED	23HJMC		view
\$3,664.95	UNIT 4 MARKED	23HJML		view
\$2,650.39	WATER #10	23HTZR		view
\$2,306.53	10 Charger - 305138	23KSR3	Police	see more view
\$1,839.80	WATER REC #15	23HV2D		view

FLEET MIX



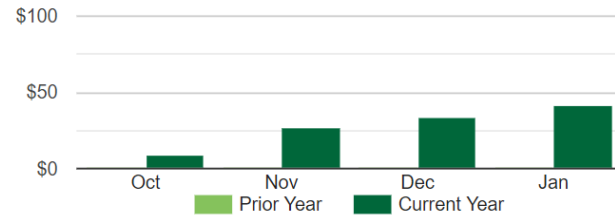
ALERTS



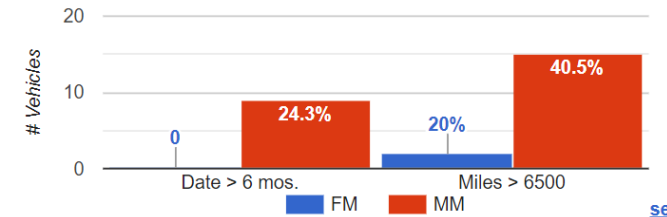
No new alerts

[see all alerts >>](#)

CITATIONS - TOTAL SPEND

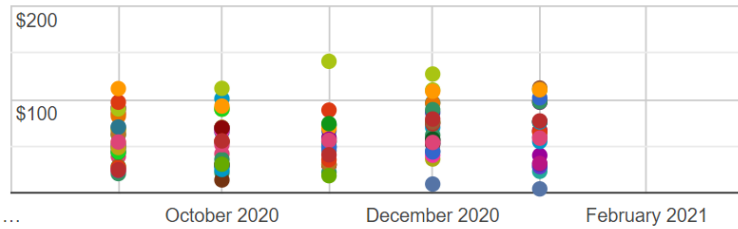


OIL CHANGE OUTLIERS

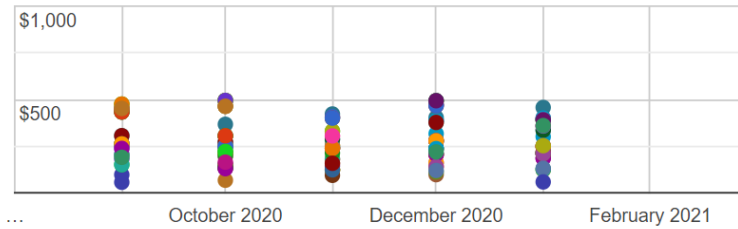


[see details](#)

MONTHLY FUEL SPEND OUTLIERS (80%)



MONTHLY FUEL SPEND OUTLIERS (120%)



LICENSE RENEWAL SUMMARY

NO DATA FOUND.



FLEET MANAGEMENT