

Prepared For:



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FLEET SYNOPSIS | CITY OF MARCO ISLAND

THE SITUATION

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

- 9% of the white fleet is currently 10 years or older
- 2017 is the average model year of the vehicles targeted for replacement in year 1 of the program
- \$819,450 is the current total estimated value of the vehicles targeted for replacement, conservatively
- 8.38 years is time it would take to cycle the entire fleet at current/historical acquisition rates
- Older vehicles have higher fuel costs, maintenance costs and tend to be unreliable, causing increased downtime and loss of productivity.

THE OBJECTIVES

Identify an effective vehicle life cycle that maximizes potential equity at time of resale creating a conservative savings of \$1,036,715 over 10 years

- Shorten the current vehicle life cycle from 8.38 years to 4.9 years
- Provide a sustainable fleet cost that is predictable year over year
- Take advantage of the Enterprise resale network to maximize returns, further reducing depreciation
- Significantly reduce Maintenance by more than 33% from a current average monthly cost of \$78.75 to \$52.06
- Improve overall fuel efficiency by 20% through advancements in technology with newer, more fuel-efficient vehicles
- Leverage an open-ended lease to maximize cash flow opportunities and recognize equity
- Provide additional oversight of maintenance and repairs with consolidated billing and enhanced reporting
- Take advantage of direct ordering with the manufacturers
 - 2025 Ford Police Utility Interceptor (gas) ordering closes on 6/13/2025, must have all orders submitted by 6/10/2025 to process prior to order bank close

Increase employee safety with newer vehicles

- Currently:
 - 4 vehicles predate Electronic Stability Control standardization (2012)
 - ESC is the most significant safety invention since the seatbelt
 - 35 vehicles predate standardization of back-up camera (2018)

Piggyback the Sourcewell awarded RFP #030122-EFM that addresses the following:

- Access to all fleet management services as applicable to the needs of the district
- Supports the districts need for fleet evaluation on a quarterly basis assessing costs and reviewing best practices

THE RESULTS

By partnering with Enterprise Fleet Management, it is estimated that the City will improve their fuel efficiency by 20% and reduce maintenance cost by more than 33% upon full implementation. Leveraging an open-end lease maximizes cash flow and recognizes equity from vehicles sold. Furthermore, the City will leverage Enterprises Fleet Management's ability to sell vehicles at an average of 110.4% above Commercial Value Index. By shifting from replacing inoperable vehicles to planning vehicle purchases, the City will be able replace 50 of its oldest vehicles within a year, turning 46% of their vehicles into newer, safer, more efficient models.

FLEET PLANNING ANALYSIS | CITY OF MARCO ISLAND

Fleet Profile & Replacement Schedule

Fleet Profile				Fleet Replacement Schedule						
Vehicle Type	Count	Average Age	Average Annual	2025	2026	2027	2028	2029	Under-	Excluded
30 Vehicle Types	109	5.0	6,300	50	10	13	26	8	2	0
2025	50	5.0	6,300	50	10	13	26	8	2	0
Mid-size Sedan	1	3.9	6,800	0	1	0	0	0	0	0
Minivan-Cargo	1	2.8	7,100	0	0	1	0	0	0	0
Full-size Van-Passenger	1	5.9	7,100	1	0	0	0	0	0	0
1/2 Ton Van Cargo	1	5.9	2,000	1	0	0	0	0	0	0
3/4 Ton Van Cargo	1	1.8	7,300	0	0	0	1	0	0	0
Compact SUV 4x2	6	2.2	5,000	0	0	2	4	0	0	0
Mid Size SUV 4x2	5	7.6	6,500	3	0	0	1	1	0	0
Mid Size SUV 4x4	3	4.2	7,200	2	0	1	0	0	0	0
Full Size SUV 4x4	1	6.9	16,500	1	0	0	0	0	0	0
Compact Pickup Ext 4x4	1	2.8	2,600	0	0	1	0	0	0	0
Compact Pickup Quad 4x2	4	3.4	4,200	1	2	0	0	1	0	0
Compact Pickup Quad 4x4	2	1.9	3,300	0	0	1	0	1	0	0
1/2 Ton Pickup Reg 4x2	10	7.3	5,500	9	0	0	0	1	0	0
1/2 Ton Pickup Reg 4x4	6	6.8	7,400	6	0	0	0	0	0	0
1/2 Ton Pickup Ext 4x2	2	5.4	7,000	1	0	0	1	0	0	0
1/2 Ton Pickup Ext 4x4	9	3.3	5,300	2	3	1	3	0	0	0
1/2 Ton Pickup Quad 4x4	9	4.2	4,500	5	0	1	2	1	0	0
3/4 Ton Pickup Reg 4x2	5	9.2	6,400	5	0	0	0	0	0	0
3/4 Ton Pickup Reg 4x4	5	2.9	9,700	1	1	0	3	0	0	0
3/4 Ton Pickup Ext 4x4	3	2.5	7,900	0	1	0	2	0	0	0
3/4 Ton Pickup Quad 4x4	6	3.4	4,000	2	0	1	1	1	1	0
1 Ton Pickup Reg 4x2	1	15.1	5,700	1	0	0	0	0	0	0
1 Ton Pickup Reg 4x4	1	12.0	7,400	1	0	0	0	0	0	0
1 Ton Pickup Ext 4x4	1	3.9	15,300	0	1	0	0	0	0	0
1 Ton Pickup Quad 4x4	1	7.9	6,800	1	0	0	0	0	0	0
1 Ton Cab Chassis	2	5.4	5,800	1	1	0	0	0	0	0
1 1/2 Ton Cab Chassis	5	10.2	4,500	3	0	1	0	0	1	0
Hybrid SUV	1	1.8	4,000	0	1	0	1	0	0	0
Mid Size SUV 4x4-ERV	13	3.3	8,700	3	0	3	5	2	0	0
1/2 Ton Pickup Quad 4x4-ERV	2	1.8	7,300	0	0	0	2	0	0	0

Replacement Analysis

Assumptions				Proposals			
Fleet Analyzed	109	Fleet Growth	-0.42%	Proposed Fleet	107		
Current Cycle	8.38	Annual Miles	6,300	Proposed Cycle	4.90		
Current Maintenance	\$78.75	Current MPG	15	Proposed Maintenance	\$52.06		
Maint. Cents Per Mile	\$0.15	Price/Gallon	\$3.00				

Fiscal Year	Fleet Size	Fleet Mix	Owned	Leased	Purchase	Lease*	Equity (Owned)	Equity (Leased)	Maintenance	Fuel	Fleet Budget	Net Cash
		Annual Needs										
Average	109	13.0	109	0	559,000	0	-88,322		103,005	137,340	711,023	0
Year 1 ('25)	107	50	57	50	0	512,132	-819,450	-8,779	85,101	124,504	-106,491	817,514
Year 2 ('26)	107	11	47	60	0	607,073	-222,615	-19,011	81,898	121,937	569,282	141,741
Year 3 ('27)	107	15	34	73	0	741,148	-241,369	-18,922	77,734	118,600	677,192	33,831
Year 4 ('28)	107	28	8	99	0	1,011,863	-462,904	-19,011	69,406	111,926	711,280	-257
Year 5 ('29)	107	10	0	107	0	1,091,465	-129,425	-911,083	66,844	109,872	227,673	483,349
Year 6 ('30)	107	50	0	107	0	1,091,465		-196,156	66,844	109,872	1,072,025	-361,003
Year 7 ('31)	107	12	0	107	0	1,091,465		-209,121	66,844	109,872	1,059,060	-348,038
Year 8 ('32)	107	14	0	107	0	1,091,465		-437,214	66,844	109,872	830,967	-119,944
Year 9 ('33)	107	28	0	107	0	1,091,465		-137,865	66,844	109,872	1,130,316	-419,294
Year 10 ('34)	107	10	0	107	0	1,091,465		-925,289	66,844	109,872	342,892	368,130

SAVINGS

10 Year Savings* **\$1,036,715**
Net Sustainable Impact* **-\$14,257**
*Includes total unrealized equity of \$440,684

Current Fleet Equity Analysis						
YEAR	2025	2026	2027	2028	2029	Under-Utilized
QTY	50	10	13	26	8	2
Est \$	\$15,312	\$22,262	\$18,567	\$17,804	\$16,178	\$26,931
TOTAL	\$765,588	\$222,615	\$241,369	\$462,904	\$129,425	\$53,863
\$1,875,764						
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
 Lease Maintenance costs are exclusive of tires unless noted on the lease rate quote.

CASE STUDY | CITY OF MARCO ISLAND

Enterprise Helps County Reduce Its Fleet Spend by 15%

Stokes County, NC • Government – County • 94 vehicles

THE CHALLENGE

Stokes County operated an aging fleet with 56% of the vehicles at 10 years or older. The county felt the burden of increased maintenance expenses and unpredictable capital costs due to an aging fleet.


THE SOLUTION

Stokes County partnered with Enterprise Fleet Management to implement a strategy of replacing vehicles every five years and right-sizing their fleet to eliminate underutilized vehicles. The goal was to reduce the age of the fleet, offer a consistent fleet replacement strategy, lower maintenance expenses, increase fuel efficiency and improve employee safety.

KEY RESULTS

 **60% REDUCTION**
in maintenance spend

 **29% REDUCTION**
in fleet size

 Overall fleet budget
DECREASED
15%



The partnership with Enterprise Fleet Management has allowed Stokes County to replace a significant portion of the fleet across departments to improve the fleet from both a fiscal and operational perspective. Enterprise has provided continued support throughout the partnership to keep the county informed and to ensure that the fleet is operating successfully. Stokes County is very happy with the partnership we have formed.

– Glenda Pruitt, Purchasing/Project Manager, Stokes County



THE RESULTS

Stokes County reduced their fleet size by 29%, bringing awareness to their underutilized vehicles through mileage reporting. The county was able to replace 79 vehicles in the first year of partnership which resulted in a 38% reduction in fuel spend and 60% reduction in maintenance spend. Their overall fleet budget decreased by 15% and their average age of fleet improved by 10 years.

RESOURCES | CITY OF MARCO ISLAND

SAFETY

Older vehicles are not likely equipped with the most up to date safety features, such as electronic stability control, side airbags, and back-up camera.

ACCOUNT MANAGEMENT

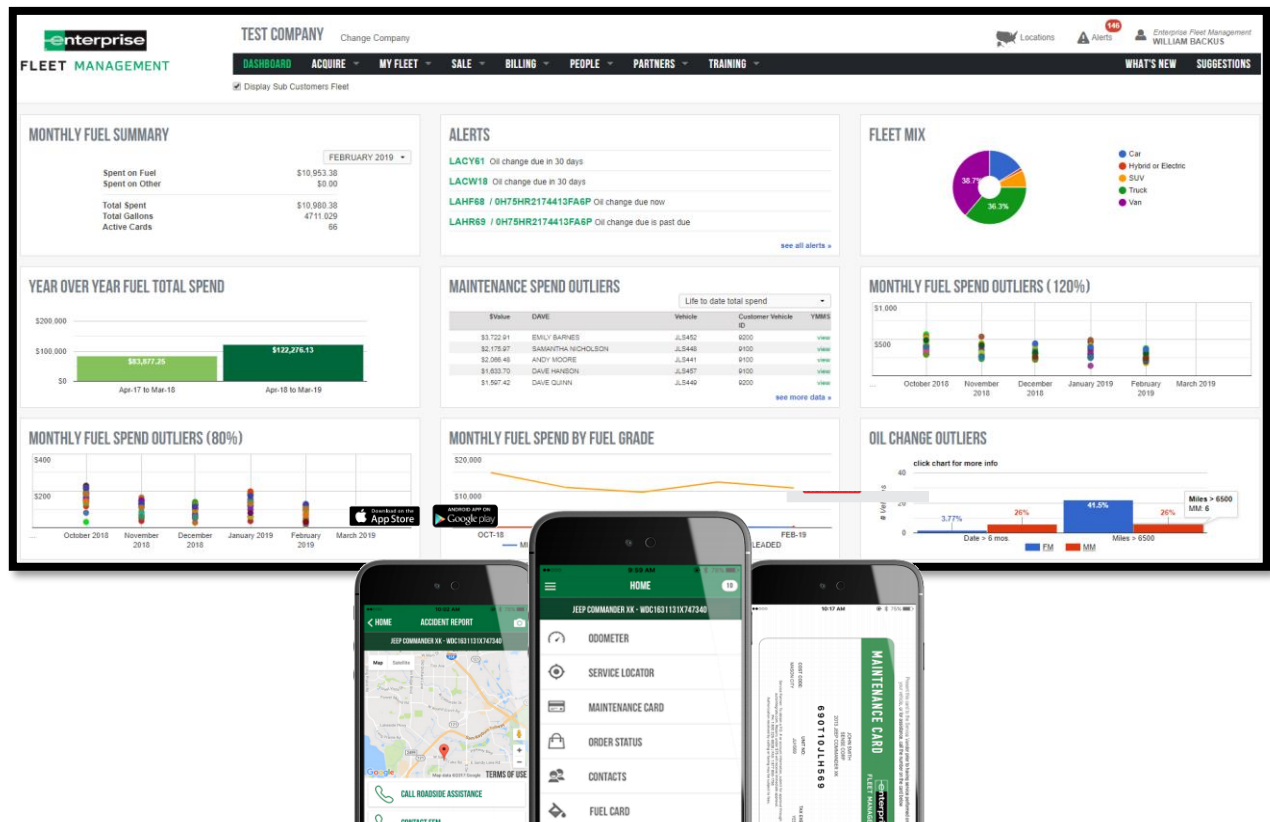
The City will have a dedicated, local account team to proactively manage and develop the fleet plan while delivering the highest level of customer service to facilitate day-to-day needs.

- Your dedicated Client Strategy Manager (CSM) meets with you 3-4 times a year for both financial and strategic planning.
- Your CSM will provide on-going analysis – this will include evaluating the most cost-effective vehicle makes/models, cost 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 and any additional supporting services
- **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 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 any specific lease or transaction



REFERENCES | CITY OF MARCO ISLAND

CURRENT PARTNERS



REFERENCES:

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

- **Citrus County Schools, FL**
 - Marilyn Farmer, Director of Transportation
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- **Lake County, FL**
 - Ron Falanga, Director
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- **Columbia County School Board, FL**
 - Keith Hatcher, Director of Purchasing
(386) 755-8031
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- **Hendry County Sheriff, FL**
 - Kevin Nelson, Deputy Chief
(863) 673-5467
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COOPERATIVES:

- TIPS/TAPS USA
- SOURCEWELL
- E&I