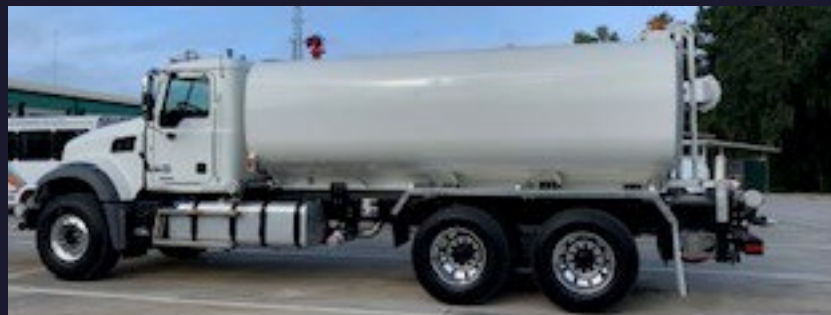


Total Fleet

2015 - 2024



Fiscal Year	# of Assets as of Sept. 30th each FY	% change in # of accounts from FY2015	# of Technicians
2015	450	0.0%	8
2016	494	9.8%	8
2017	494	9.8%	8
2018	516	11.5%	8
2019	550	22.2%	10
2020	558	24.0%	9
2021	558	24.0%	9
2022	559	24.2%	9
2023	559	24.2%	9
2024	628	39.6%	9

Current Fleet Structure

4	Boats
19	Buses
54	Emergency Vehicles
157	Equipment
51	Heavy Vehicles
28	Light Utility
40	Misc Equipment
274	Vehicles
628	total Assets



For Enterprise leasing program we are going to concentrate on just the light duty vehicles

Enterprise Leasing Program

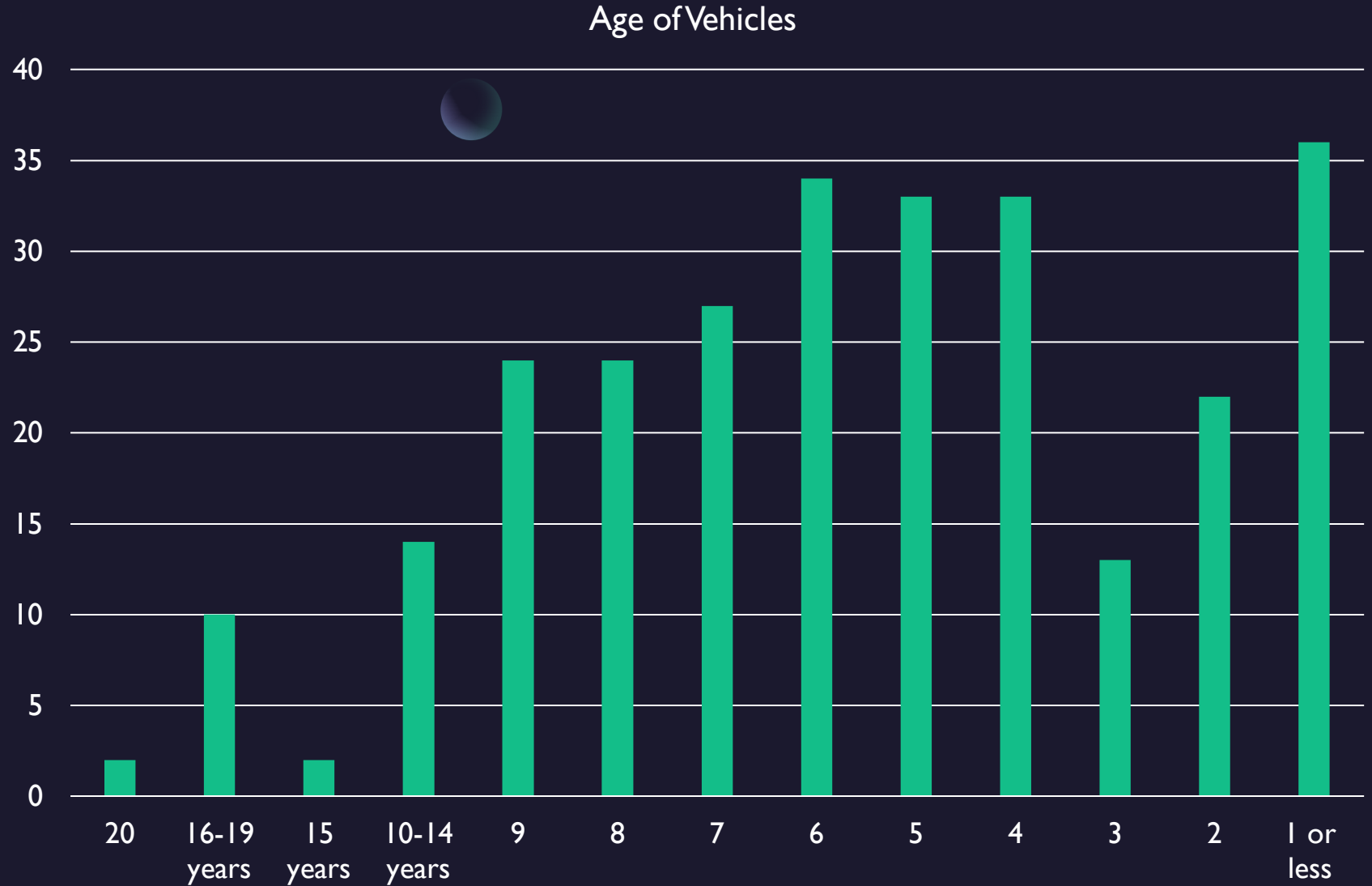
- **Fleet size has increased substantially in the past 9 years and continues to grow**
- Fleet is operating at full capacity at our current facility.
- A new maintenance Facility to accommodate growth will cost over \$6 million and will take several years to design and construct.



Years of
Vehicles



20 years or more	2
16-19 years	10
15 years	2
10-14 years	14
9 years	24
8 years	24
7 years	27
6 years	34
5 years	33
4 years	33
3 years	13
2 years	22
1 or less	36
Total	274





Enterprise recommends to replace all vehicles that are 5 years or older.

184 vehicles the first year if we go with the 5 year plan

60-month lease term and annual mileage depending on vehicle type.

Monthly Maintenance and Repair cost per vehicle between \$30 and \$100 depending on vehicle type.

Pros and Cons

Pros

- Alternate way to provide vehicles to departments opposed to Fleet purchasing vehicles and obtaining a loan or taking a draw on County's line of credit
- Reduce load on Fleet for maintenance and repair on leased vehicles allowing technicians to concentrate on heavy equipment, miscellaneous vehicles, and Emergency Services.
- Newer vehicles will result in more reliability and less vehicle down time

Cons

- Enterprise maintenance and repair does not cover brakes, tires, or anything that may be caused by operator error or neglect.
- Higher maintenance rate than if all maintenance and repairs were completed by Fleet
- Less oversight of safety inspections during preventative maintenance checks when performed by a third-party vendor

Enterprise Fleet Leasing Compared to Fleet Replacement



Quote from Alan Jay if Fleet Replacement

\$50,328.00 Total cost paid by Fleet Replacement

Fleet Charges for maintenance separate and averages \$35 per month

If Fleet replaces on a 5 year lease, Fleet will charge department \$838.80 per month
Plus a \$33.55 interest bi-annually



Quote from Enterprise Fleet Leasing

\$50,328.00 No upfront cost to Fleet Replacement

- \$36.62 for monthly maintenance is including in monthly fee. The monthly maintenance cost does not include installing telematics, county seals & numbers or tires.
- There is a 40,000 mile mileage set per contract and it would be an additional .0450 per mile over 40,000 contract miles.
- Enterprise Fleet Leasing sells to a broader audience and can potential make 10-15% more surplus

If Enterprise Fleet Leasing replaces on a 5 year lease, Fleet will charge department \$938.17 per month





Insurance

FLEET WILL GET CHARGED
INSURANCE AND FORWARD
THAT COST TO DEPARTMENTS
EITHER OPTION.



To sum it up

- The monthly cost to the county department with Fleet it would be \$879.39 per month
- The monthly cost to the county department with Enterprise would be \$938.17 per month.
- Enterprise Fleet Leasing could potentially make 10-15% more in selling surplus vehicles than Fleet is currently. The sale of the replaced vehicle will go towards the purchase of a new vehicle.
- A new maintenance Facility to accommodate growth will cost over \$6 million and will take several years to design and construct.
- Alternate way to provide vehicles to departments opposed to Fleet purchasing vehicles and obtaining a loan or taking a draw on County's line of credit

