



FLEET MANAGEMENT

Fleet Synopsis

PREPARED FOR:

Minidoka County School District



Prepared By:

Matthew Pryor

Fleet Consultant

6418 E Interchange Ln Boise, ID 83709

Email: matthew.pryor@efleets.com

Office: 208-949-7056 | Cell:



CURRENT SITUATION

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

- 80% of the current light and medium duty fleet is over 10 years old
- Resale of the aging fleet is significantly reduced
- Newer vehicles have a significantly lower maintenance expense
- Newer vehicles have increased fuel efficiency with new technology implementations
- Challenged by inconsistent yearly budgets
- Currently vehicle budget is underfunded

FLEET SIZE

25

FLEET BUDGET

145,261

ODOMETER AVG

69,520

VEHICLE CYCLE

10 Years

KEY CONSIDERATIONS | OBJECTIVES

Identify an effective vehicle life cycle that maximizes potential equity at time of resale creating a conservative savings of over \$199,194 in 10 years

- Shorten the current vehicle life cycle from 10 years to 5 years
- Free up more than \$6,350 in capital from the salvage of 7 vehicles in the first year
- Significantly reduce Maintenance to an average monthly cost of \$59.69 vs. current \$154.58
- Provide a lower sustainable fleet cost that is predictable year over year
- Reduce the overall fuel spend through more fuel efficient vehicles
- Leverage an open-ended lease to maximize cash flow opportunities and recognize equity.

Increase employee safety with newer vehicles

- 15 vehicles predate Anti-Lock Brake standardization (2007) 60% of Total Fleet
- 18 vehicles predate Electronic Stability Control standardization (2012) 72% of Total Fleet
- 18 vehicles predate Rear Automatic Braking (2016) 72% of Total Fleet
- 21 vehicles predate standardization of back up camera (2018) 84% of Total Fleet
- ESC is the most significant safety invention since the seatbelt

Piggyback SOURCEWELL Contract # 030122 that addresses the following:

Access to all fleet management services as applicable to the needs of Minidoka County School District

Supports the need for fleet evaluation on a quarterly basis assessing costs and reviewing best practices

THE IMPACT



Identify Effective Vehicle Life Cycle



Decrease Administrative Burden and Downtime



Enhanced Reporting, Oversight, & Control



Local Team to Support Needs Nationwide



Newer Safer Vehicles Replace Every 4-5 yrs

THE RECOMMENDATION

By partnering with Enterprise Fleet Management, Minidoka County School District will be better able to leverage its buying power, implement a tighter controlled resale program to lower total cost of ownership and in turn minimize operational spend. Minidoka County School District will reduce fuel costs by 28% and reduce maintenance costs from \$154.5 on average to \$59.69 per unit. Leveraging an open-end lease maximizes cash flow and recognizes equity from vehicles sold creating an internal replacement fund. Furthermore, Minidoka County School District will leverage Enterprise Fleet Management's ability to sell vehicles at an average of 10% above Black Book value. By shifting from reactively replacing inoperable vehicles to proactively planning vehicle purchases, Minidoka County School District will be able to replace all of its vehicles over the course of 5 years while creating a sustainable savings of \$6,231.45.



Minidoka County School District | FLEET STATISTICS

FLEET SIZE

25

AVG AGE

20.2

AVG ANNUAL MILEAGE

4,800

AVG ANNUAL ACQUISITIONS

2.0

AVG MODEL YEAR

2006

HOLDING PERIOD

10 Years



0K – 20k



20K – 40k



40K – 60k



60K – 80k



80K – 100k



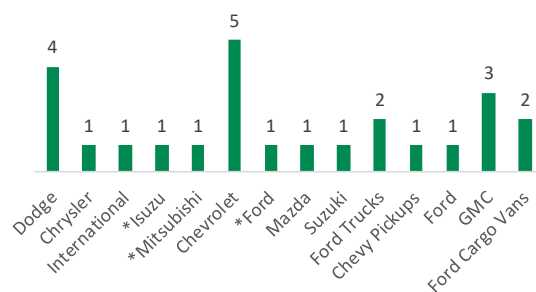
100k & >

Vehicle Type	Quantity	Avg Age	Avg Annual Mileage
TRUCK	16	19.1	5,312
VAN	5	19.3	3,570
CAR	4	25.9	4,382
Totals/Averages: 25 20.2 4,815			

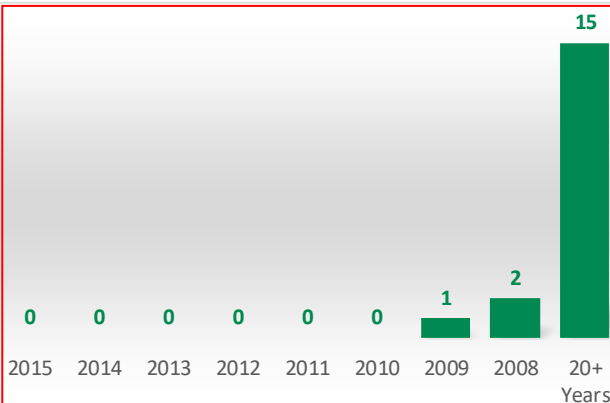
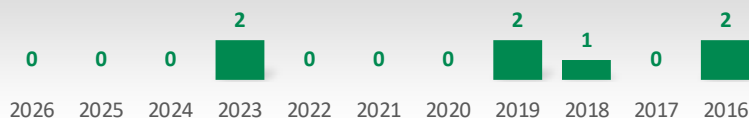
Vehicle Classes

Average Odometer

Manufacturer Profile



MODEL YEAR ANALYSIS



Fleet Profile and Replacement Schedule | Minidoka County School District

Fleet Profile

Vehicle Type	# of Type	Average Age (years)	Average Annual Mileage
Minivan	3	12.5	4,812
Cargo Van	2	29.4	1,708
Compact SUV	4	25.9	4,382
Compact Pickup	2	32.5	1,538
1/2 Ton Pickup	2	3.1	16,216
3/4 Ton Pickup	8	18.0	4,715
Cab Chassis	4	22.6	2,942
Totals/Averages	25	20.2	4,800

Fleet Replacement Schedule

2026	2027	2028	2029	2030	Under-Utilized
0	0	0	2	0	0
1	1	0	0	0	0
2	1	0	0	0	0
2	0	0	0	0	0
0	0	0	2	0	0
2	1	2	3	0	0
0	0	0	1	0	0
7	3	2	8	0	0

Replacement Criteria

* Fiscal Year 2026 = 30 years old and older, or odometer over 100,000

* Fiscal Year 2027 = 28 years old and older, or odometer over 80,000

* Fiscal Year 2028 = 26 years old and older, or odometer over 60,000

* Fiscal Year 2029 = 24 years old and older, or odometer over 40,000

* Underutilized = Annual Mileage less than

Vehicle Type	Quantity	Avg Age	Avg Annual
TRUCK	16	19.1	5,312
VAN	5	19.3	3,570
CAR	4	25.9	4,382
Grand Total	25	20.2	4,815
Totals/Averages: 0 0.0			



Fleet Planning Analysis | Minidoka County School District

Assumptions	Fleet Analyzed	20	Fleet Growth	0.00%	Proposals	Proposed Fleet	20
	Current Cycle	10.00	Annual Miles	5,300		Proposed Cycle	5.00
	Current Maintenance	\$154.58	Current MPG	13		Proposed Maintenance	\$59.69
	Maint. Cents Per Mile	\$0.35	Price/Gallon	\$3.20			

Fiscal Year	Fleet Size	Annual Needs	Owned	Leased	Purchase	Lease*	Equity (Owned)	Equity (Leased)	Maintenance	Fuel	Fleet Budget	Net Cash
ANALYSIS BASED ON ORIGINAL RECOMMENDATIONS FOR CONCEPTUAL SAVINGS AND MAY CHANGE BASED ON FINAL PROPOSAL, -CHANGES TO THE MARKET AND OTHER FACTORS												
Average	20	2	20	0	84,152	0	-2,083	0	37,100	26,092	145,261	0
Year 1 ('26)	20	7	13	7	0	53,808	-6,350		29,129	23,556	100,143	45,118
Year 2 ('27)	20	3	10	10	0	77,905	-4,749		25,713	22,468	121,337	23,924
Year 3 ('28)	20	2	8	12	0	99,060	-7,731		23,436	21,744	136,509	8,753
Year 4 ('29)	20	8	0	20	0	174,366	-77,779		14,327	18,844	129,759	15,503
Year 5 ('30)	20	0	0	20	0	174,366	0	-87,881	14,327	18,844	119,657	25,605
Year 6 ('31)	20	7	0	20	0	174,366	0	-33,053	14,327	18,844	174,484	-29,223
Year 7 ('32)	20	3	0	20	0	174,366	0	-38,463	14,327	18,844	169,075	-23,813
Year 8 ('33)	20	2	0	20	0	174,366	0	-130,540	14,327	18,844	76,998	68,264
Year 9 ('34)	20	8	0	20	0	174,366	0		14,327	18,844	207,538	-62,276
Year 10 ('35)	20	0	0	20	0	174,366	0	-87,881	14,327	18,844	119,657	25,604

* Lease Rates are conservative estimates

****Estimated Projected Fleet Equity is based on the current fleet "sight unseen" based on replacement year and can be adjusted after physical inspection and may change based on market factors, these are not guaranteed values**

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

\$96,609

Estimated Current Fleet Equity**

SAVINGS

10 Year Savings* **\$199,194**

\$199,194

Annual Sustainable Impact*	\$6.231
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\$6.231

*includes total unrealized equity of \$101,736

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School District Replaces Aged Fleet, Improving Safety and Reducing Operating Costs.

Ogden, UT • Government – School District • 58 Vehicles

THE CHALLENGE

The Ogden City School District (OCSD) had a fleet of vehicles with the average age of 23 years. Nearly all the vehicles lacked standard safety equipment and were experiencing high operating costs. The vehicles didn't hold much value, which made it difficult to replace the fleet.

THE SOLUTION

Enterprise Fleet Management helped the Ogden School District use special lines of credit and manufacturer incentives to update its fleet within a manageable budget. A professional fleet strategy allowed OCSD to build equity in the new vehicles by maximizing the resale values and selling the vehicles before they had too many miles and needed repairs.

KEY RESULTS



100%
of vehicles equipped with
back-up cameras and
electronic stability control



\$85K REDUCTION
in maintenance expenses



Right-typed the fleet from 19
vehicle classes down to 9



Ogden School District partnered with Enterprise Fleet Management to upgrade our fleet, maximize employee safety & minimize operating costs.

The program has exceeded expectations in every regard. We are proud to be a partner of Enterprise Fleet Management and couldn't be more pleased with their expertise and support.

– Zane Woolstenhulme, Business Administrator, Ogden City School District



THE RESULTS

After nearly three years of partnering with Enterprise, Ogden City School District was able to increase the equity in its fleet from \$163,000 to more than \$560,960. The district went from a 23-year-old fleet, to a 1-year old fleet. OCSD reduced its maintenance expenses from \$101,000 to a fixed budget of \$16,690, an 83.5% decrease. Operating newer vehicles with improved fuel economy has reduced fuel expense from \$100,300 to \$60,299, 40% decrease. OCSD's fleet is up to date with the latest standard safety technology.



SAFETY

80% of all vehicles are older than 10 years of age and do not contain the most up to date safety features, such as electronic stability control, airbag standardization and anti-lock brake control.

ACCOUNT MANAGEMENT

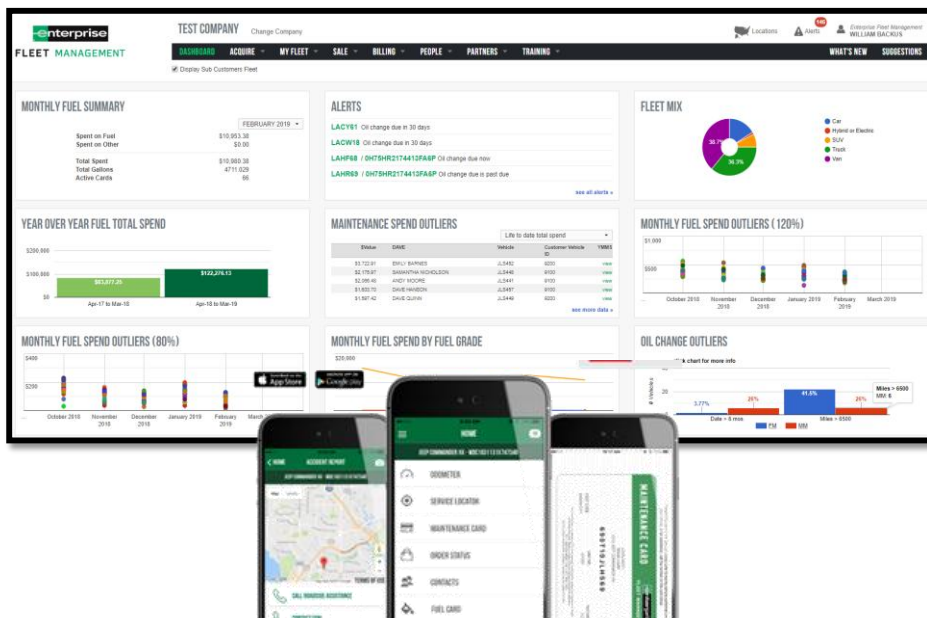
Minidoka County School District will have a dedicated, local account team to proactively manage and develop your fleet while delivering the highest level of customer service to facilitate your day-to-day

Your dedicated Account Team meets with you 3-4 times a year for both financial and strategic planning. Account team will provide on-going analysis – this will include most cost-effective vehicle makes/models, cents 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, maintenance, and any additional ancillaries
- Maintenance Utilization - Review the life-to-date maintenance per vehicle
- 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 oil changes, 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 specific lease or transaction



Current Partners

City of Caldwell
Cassia School District
Bonneville School District
City of Blackfoot
City of Ammon
Bonner County
Lincoln County

Gooding County
Ogden School District
City of Beaumont
City of Waxahachie
Gillespie County
Hidalgo County
City of Commerce

References

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

Cassia School District

jamchris@cassiaschools.org
Chris James - Fiscal Manager

Bonneville School District

jacksonc@d93.k12.id.us
Cody Jackson - Director of Facilities

City of Caldwell

morth@cityofcaldwell.org
RaeLynn North - Finance Director

COOPERATIVE PARTNERSHIPS:

TIPS/TAPS USA Contract # 240502, Effective 07/01/2024-12/31/2027
SOURCEWELL Contract # 030122, Effective 05/04/2022 - 04/18/2026
E&I Contract # CNR01399, Effective 4/1/2016 through 12/31/2027

