

2010 Municipal Fleet Benchmark Report City of Sacramento



Utilimarc 2010 Client List

- Cedar Rapids
- Fort Worth
- Lakeland
- Oregon
- Philadelphia
- Sacramento
- San Bernardino
- San Diego
- San Joaquin
- Santa Ana
- Springfield

Financial Data Overview

	2008	% of total	2009	% of total	2010	% of total	2010-2009	2010 Industry	% of total
Ownership									
Lease	0	0%	0	0%	0	0%	0	942,951	0.4%
Interest	0	0%	1,301,444	3.9%	1,316,584	4.4%	15,140	11,789,665	4.5%
Depreciation	0	0%	9,241,676	27.8%	8,180,304	27.6%	-1,061,372	76,814,805	29.6%
Licensing	0	0%	0	0%	0	0%	0	0	0%
Total Ownership	0	0%	10,543,120	31.7%	9,496,888	32%	-1,046,232	89,547,421	34.5%
Operating									
Technician	0	0%	6,194,270	18.6%	6,249,177	21.1%	54,907	51,916,041	20%
Outside Vendor	0	0%	3,051,046	9.2%	2,344,281	7.9%	-706,765	11,521,155	4.4%
Parts	0	0%	5,340,127	16.1%	4,231,395	14.3%	-1,108,732	30,919,878	11.9%
Fuel	0	0%	6,196,725	18.6%	5,352,589	18.1%	-844,136	50,760,791	19.5%
Total Operating	0	0%	20,782,167	62.5%	18,177,442	61.4%	-2,604,725	145,117,865	55.8%
Support									
Support labor	0	0%	1,918,159	5.8%	1,926,010	6.5%	7,851	25,058,285	9.6%
Support other	0	0%	0	0%	0	0%	0	0	0%
Total Support	0	0%	1,918,159	5.8%	1,926,010	6.5%	7,851	25,058,285	9.6%
Total Annual Cost	0		33,243,446		29,600,340		-3,643,106	259,723,570	

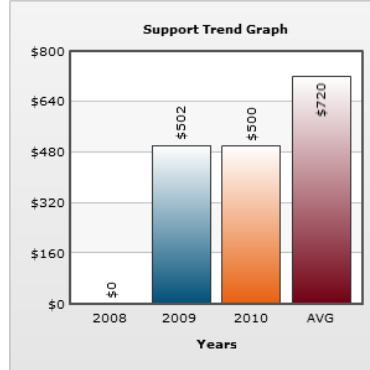
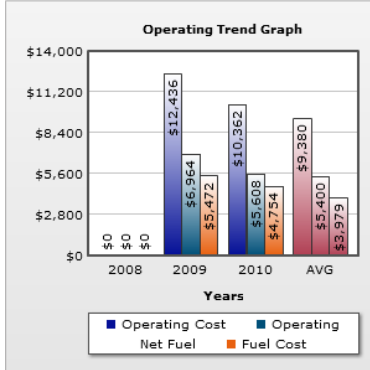
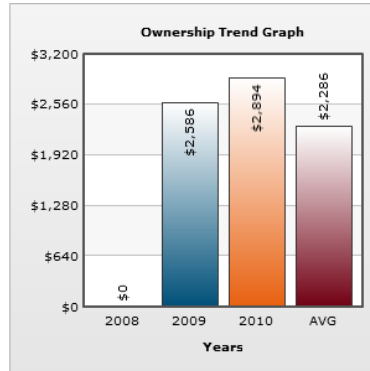
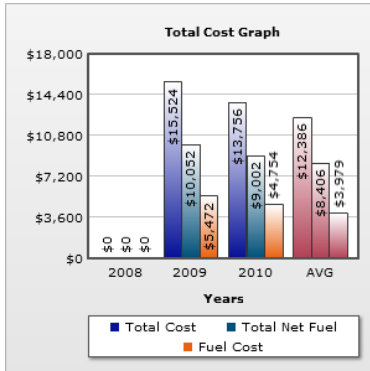
Fleet Cost Makeup

Class Description	2008Cost	2009Cost	2010Cost	2010 % of Fleet	2010(Avg) % of Fleet
Compact Car	\$0	\$268,795	\$228,674	0.8%	2.5%
Midsize Car	\$0	\$226,287	\$182,267	0.6%	2.5%
Fullsize Car	\$0	\$13,339	\$15,746	0.1%	1.5%
Sedan Wagon	\$0	\$0	\$0	0%	0.1%
Police cars	\$0	\$0	\$0	0%	0%
PPV Marked Squads Sedan	\$0	\$3,847,753	\$3,133,016	10.6%	14.1%
PPV Marked Squads SUV	\$0	\$214,808	\$198,637	0.7%	0.2%
Police Undercover	\$0	\$1,236,376	\$1,045,655	3.5%	1.6%
Police Investigator	\$0	\$0	\$0	0%	0.2%
Police Vans	\$0	\$262,218	\$204,572	0.7%	0.6%
Police Heavy Vans	\$0	\$0	\$0	0%	0%
Police Suburbans	\$0	\$272,104	\$230,775	0.8%	0.2%
Police Support Vehicle	\$0	\$850,784	\$667,229	2.3%	1.7%
Compact Pickup	\$0	\$1,571,971	\$1,401,802	4.7%	3%
LD Pickup	\$0	\$52,947	\$52,436	0.2%	2.7%
MD Pickup	\$0	\$687,211	\$591,145	2%	2.7%
HD Pickup	\$0	\$66,256	\$51,804	0.2%	1.6%
SUV	\$0	\$0	\$0	0%	0%
Compact SUV	\$0	\$58,707	\$58,115	0.2%	2.1%
Midsize SUV	\$0	\$0	\$0	0%	1.9%
Fullsize SUV	\$0	\$33,047	\$20,204	0.1%	0.7%
Fire Trucks	\$0	\$0	\$0	0%	0%
Fire Aerial Ladders	\$0	\$1,011,355	\$888,997	3%	1.8%
Fire Aerial Platforms	\$0	\$0	\$0	0%	0.1%
Fire Pumpers	\$0	\$1,658,723	\$1,614,501	5.5%	6.3%
Fire Quints	\$0	\$0	\$0	0%	0.3%
Fire Sedans	\$0	\$83,947	\$86,344	0.3%	0.1%
Fire Vans	\$0	\$34,256	\$58,061	0.2%	0%
Fire Suburbans	\$0	\$23,435	\$31,820	0.1%	0.1%
Fire Support Vehicles	\$0	\$378,705	\$366,319	1.2%	0.6%
Fire Boats`	\$0	\$0	\$0	0%	0%
Van(Passenger)	\$0	\$18,763	\$17,555	0.1%	2.3%
Van - Mini Cargo	\$0	\$169,552	\$131,888	0.4%	0.2%
Van - Cube / Walk-in etc.	\$0	\$177,698	\$113,799	0.4%	0.4%
Van - Cargo 150	\$0	\$64,791	\$63,302	0.2%	0.3%
Van - Cargo 250	\$0	\$103,533	\$77,315	0.3%	0.5%
Van - Cargo 350	\$0	\$107,678	\$79,617	0.3%	1.2%
Van - Cargo 450	\$0	\$1,856	\$1,206	0%	0.2%
Dump truck	\$0	\$1,317,539	\$1,100,769	3.7%	0.9%
Single axle truck	\$0	\$0	\$0	0%	1.9%
Tandem axle truck	\$0	\$0	\$0	0%	2.6%
Triple axle truck	\$0	\$0	\$0	0%	0.8%
Other Vehicles	\$0	\$13,924,803	\$13,324,451	45%	28.2%
Total Vehicles	\$0	\$28,739,238	\$26,038,022	88%	88.7%
Total Units	\$0	\$33,243,446	\$29,600,340		

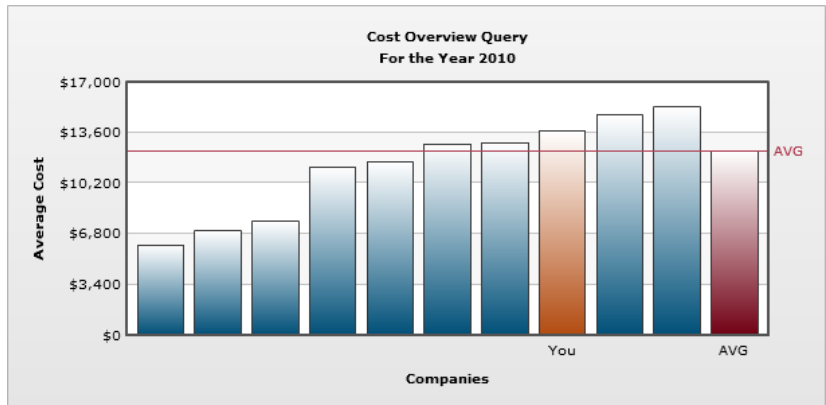
The following 7 vehicle classes make up **59.5% of your total annual spend:**

- PPV Marked Squads Sedan
- Police Undercover
- Compact Pickup
- Fire Aerial Ladders
- Fire Pumpers
- Dump Truck
- Refuse Trucks (28.5%)

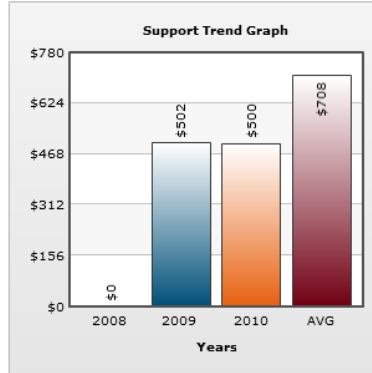
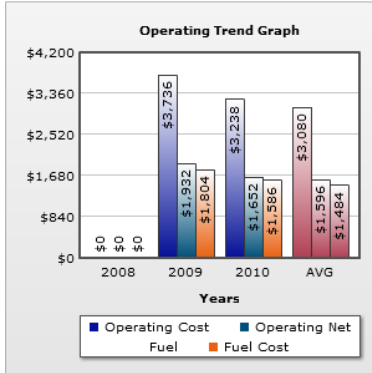
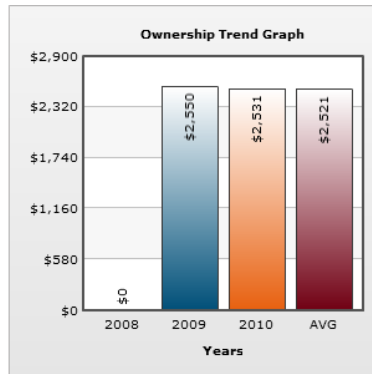
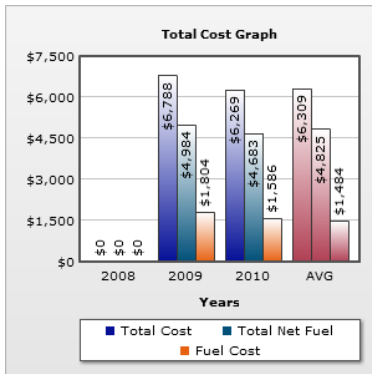
PPV Marked Squad Sedans Cost Overview



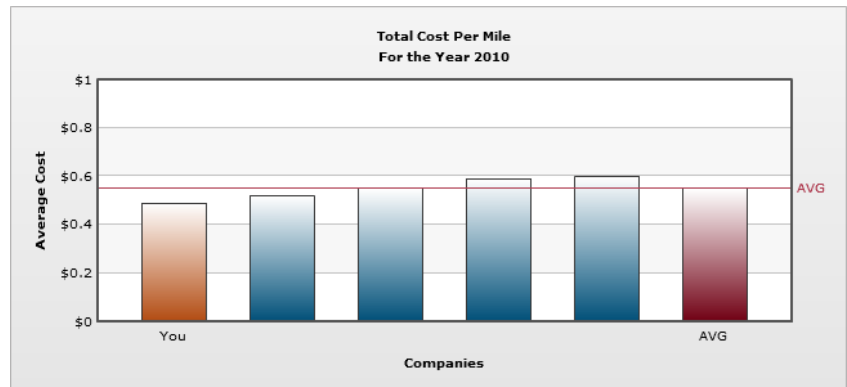
	2008	2009	2010	Industry
All Active Units	0	218	218	2,840
% of Fleet	0%	8.2%	8.2%	10.1%
Total Cost (In thousands)	0	3,848	3,133	36,702
% of Total Cost	0%	11.6%	10.6%	14.1%
Active in-service unit count	0	162	193	2,490
Average Age	0	3.8	4.4	4.2
Percent 4WD	0.0%	0.0%	0.0%	0.0%
Percent take home	0.0%	14.8%	13.0%	7.3%
Percent Alt Fuel	0.0%	0.0%	0.0%	0.0%
Stated Life Cycle	0	0	0	0
Units out of Life Cycle	0	162	193	2,489
Average Mileage	0	18,262	17,104	17,270
Miles per gallon	0.0	9.0	9.1	9.8
Low Mileage Units	0	20	32	N/A
% of units with low mileage	0%	12.3%	16.6%	22.2%
Avg actual annual reported mechanic labor hours	0.0	46.7	49.0	47.4
Mean time between service	0.0	16.1	18.9	17.9



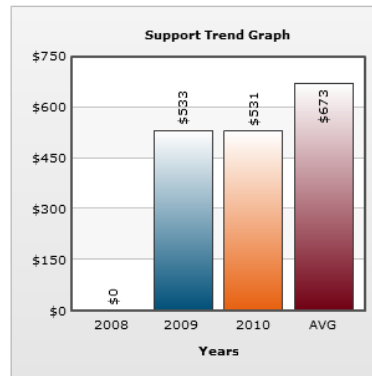
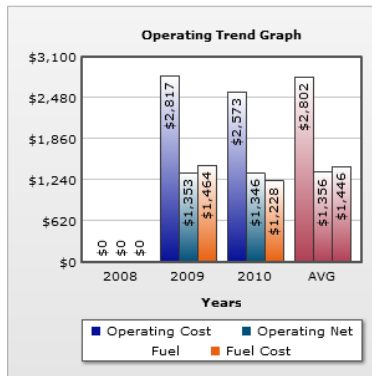
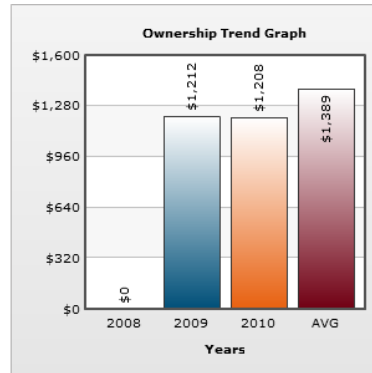
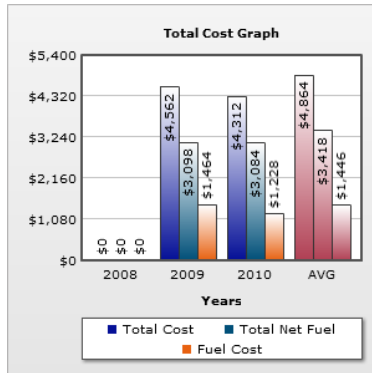
Police Undercover Cost Overview



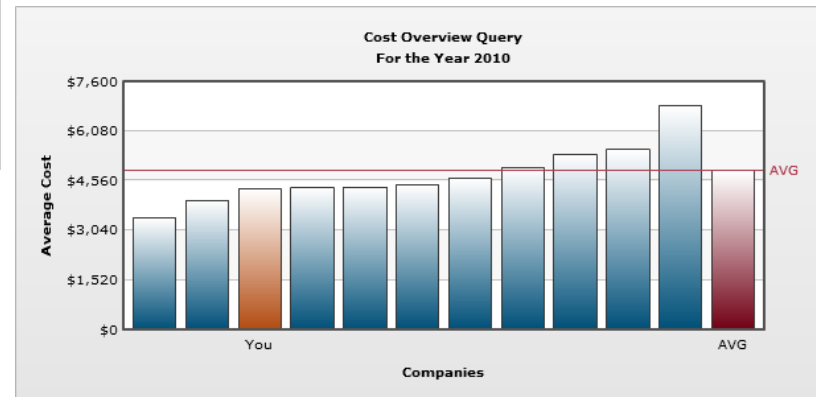
	2008	2009	2010	Industry
All Active Units	0	158	169	659
% of Fleet	0%	6%	6.3%	2.3%
Total Cost (In thousands)	0	1,236	1,046	4,246
% of Total Cost	0%	3.7%	3.5%	1.6%
Active in-service unit count	0	153	157	577
Average Age	0	5	5.9	4.7
Percent 4WD	0.0%	0.0%	0.0%	0.9%
Percent take home	0.0%	73.2%	73.2%	37.8%
Percent Alt Fuel	0.0%	0.0%	0.0%	0.0%
Stated Life Cycle	0	0	0	0
Units out of Life Cycle	0	153	157	577
Average Mileage	0	13,637	12,736	11,398
Miles per gallon	0.0	20.3	20.7	19.4
Low Mileage Units	0	25	29	N/A
% of units with low mileage	0%	16.3%	18.5%	22.2%
Avg actual annual reported mechanic labor hours	0.0	12.4	13.5	13.5
Mean time between service	0.0	84.4	91.4	67.3



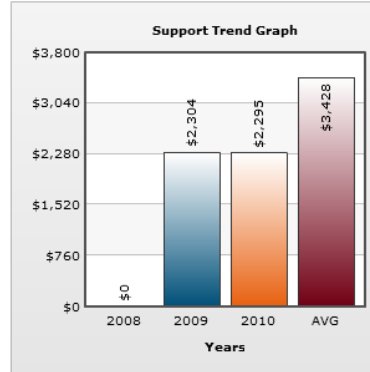
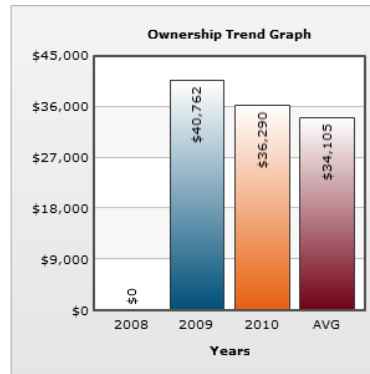
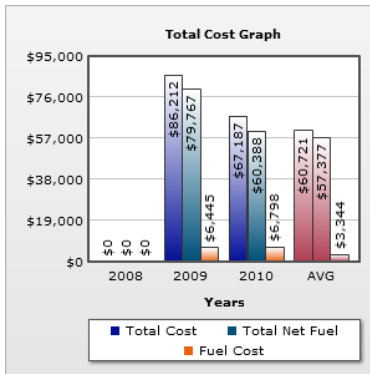
Compact Pickup Cost Overview



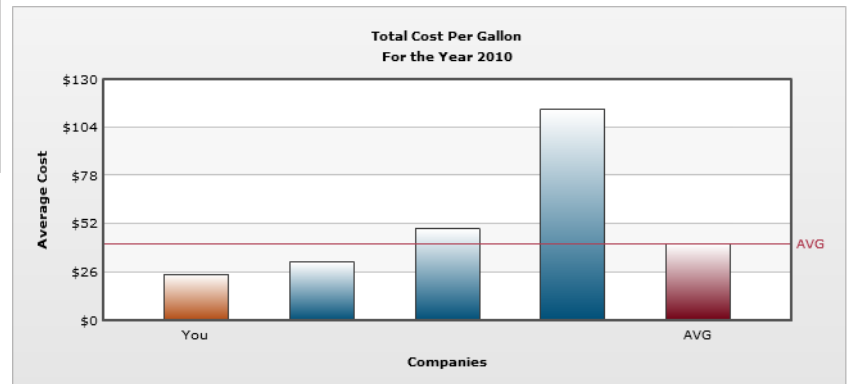
	2008	2009	2010	Industry
All Active Units	0	321	321	1,576
% of Fleet	0%	12.1%	12%	5.6%
Total Cost (In thousands)	0	1,572	1,402	7,738
% of Total Cost	0%	4.7%	4.7%	3%
Active in-service unit count	0	318	321	1,530
Average Age	0	5.3	6.3	6
Percent 4WD	0.0%	2.5%	2.5%	25.2%
Percent take home	0.0%	4.7%	5.0%	2.9%
Percent Alt Fuel	0.0%	0.0%	0.0%	0.0%
Stated Life Cycle	0	0	0	0
Units out of Life Cycle	0	318	321	1,529
Average Mileage	0	7,679	6,988	8,600
Miles per gallon	0.0	14.1	14.2	15.1
Low Mileage Units	0	86	106	N/A
% of units with low mileage	0%	27%	33%	26.7%
Avg actual annual reported mechanic labor hours	0.0	10.1	11.8	12.4
Mean time between service	0.0	78.3	73.2	63.8



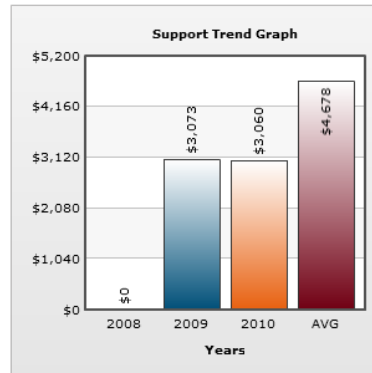
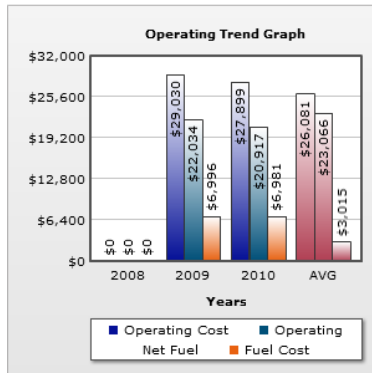
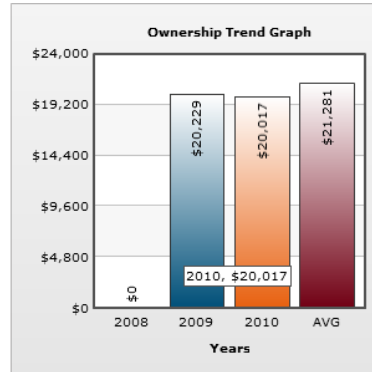
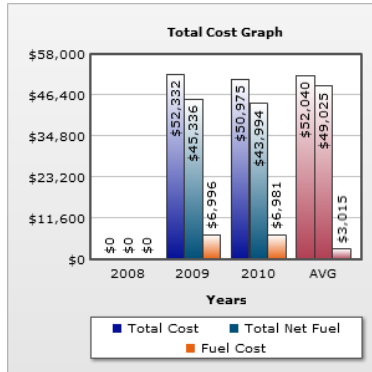
Fire Aerial Ladders Cost Overview



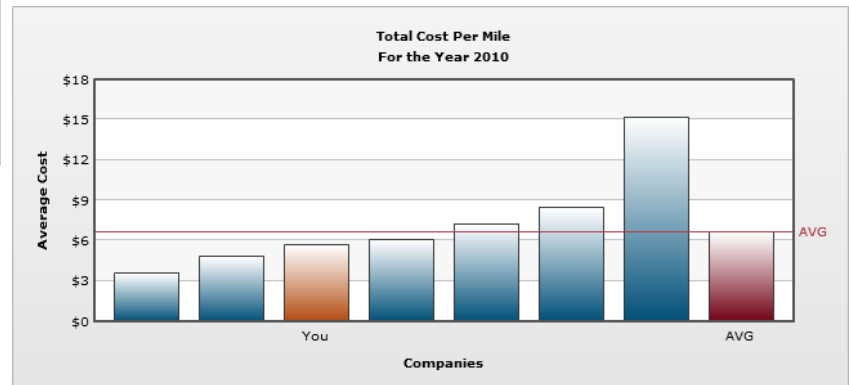
	2008	2009	2010	Industry
All Active Units	0	12	12	77
% of Fleet	0%	0.5%	0.4%	0.3%
Total Cost (In thousands)	0	1,011	889	4,758
% of Total Cost	0%	3%	3%	1.8%
Active in-service unit count	0	9	12	75
Average Age	0	9.3	8.3	10.5
Percent 4WD	0.0%	0.0%	0.0%	0.0%
Percent take home	0.0%	0.0%	0.0%	0.0%
Percent Alt Fuel	0.0%	0.0%	0.0%	0.0%
Stated Life Cycle	0	0	0	0
Units out of Life Cycle	0	9	12	75
Average Mileage	0	6,036	6,549	5,586
Miles per gallon	0.0	2.6	2.4	3.8
Low Mileage Units	0	2	3	N/A
% of units with low mileage	0%	22.2%	25%	25.3%
Avg actual annual reported mechanic labor hours	0.0	183.6	118.8	185.5
Mean time between service	0.0	18.0	15.1	15.7



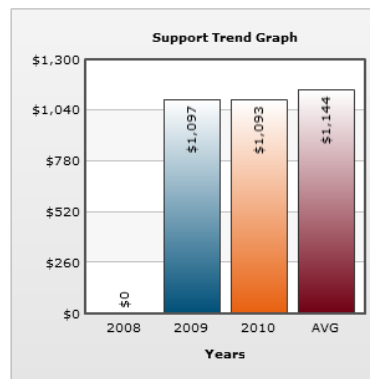
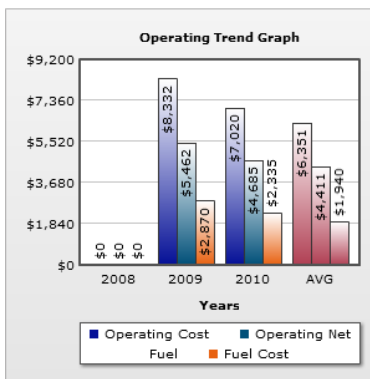
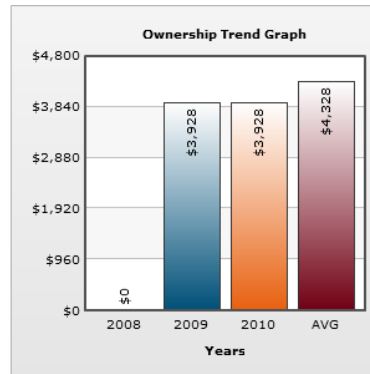
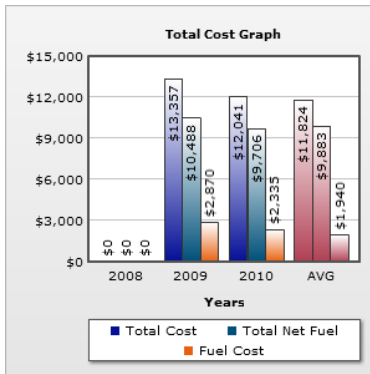
Fire Pumpers Cost Overview



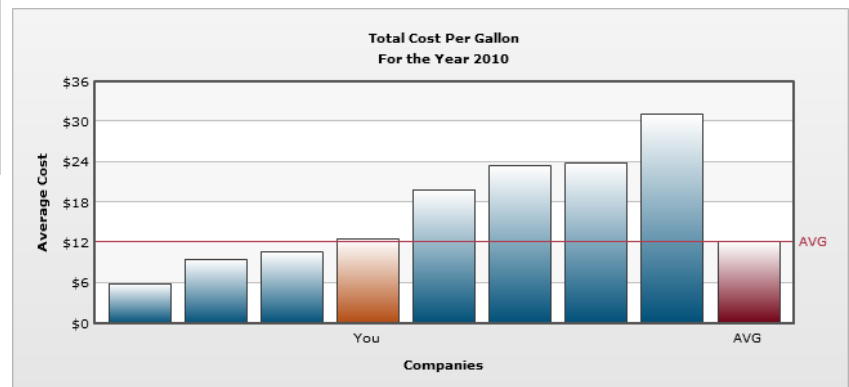
	2008	2009	2010	Industry
All Active Units	0	31	31	319
% of Fleet	0%	1.2%	1.2%	1.1%
Total Cost (In thousands)	0	1,659	1,615	16,287
% of Total Cost	0%	5%	5.5%	6.3%
Active inservice unit count	0	30	31	288
Average Age	0	8	8.8	10.9
Percent 4WD	0.0%	0.0%	0.0%	3.5%
Percent take home	0.0%	0.0%	0.0%	0.0%
Percent Alt Fuel	0.0%	0.0%	0.0%	0.0%
Stated Life Cycle	0	0	0	0
Units out of Life Cycle	0	30	31	288
Average Mileage	0	9,430	8,950	7,823
Miles per gallon	0.0	3.7	3.2	6.1
Low Mileage Units	0	6	7	N/A
% of units with low mileage	0%	20%	22.6%	24%
Avg actual annual reported mechanic labor hours	0.0	118.2	138.1	207.9
Mean time between service	0.0	15.6	13.4	14.7



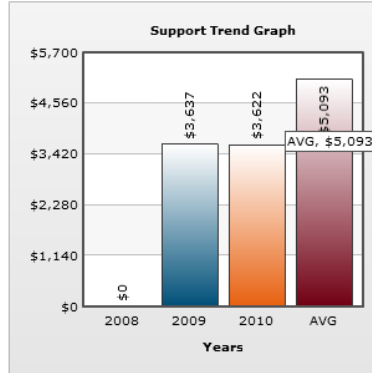
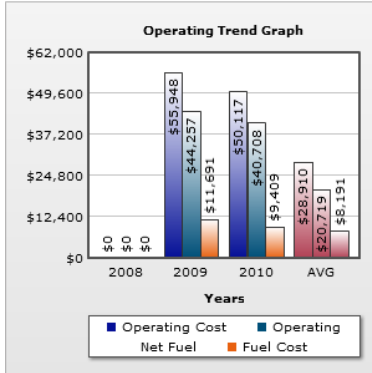
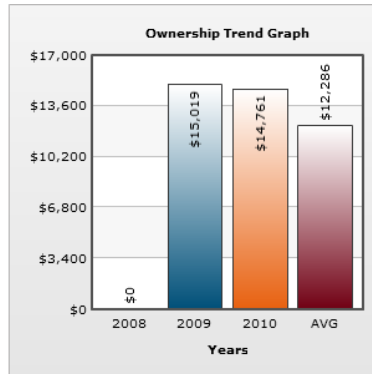
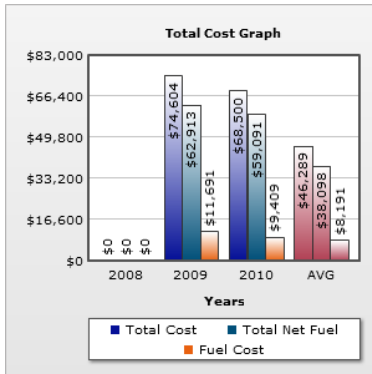
Dump Truck Cost Overview



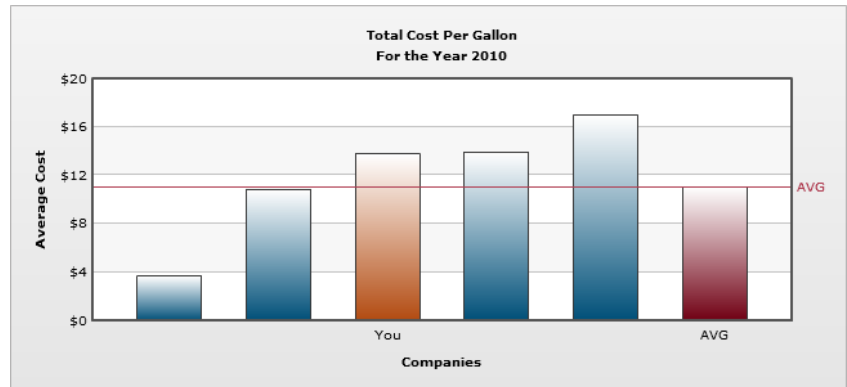
	2008	2009	2010	Industry
All Active Units	0	91	91	195
% of Fleet	0%	3.4%	3.4%	0.7%
Total Cost (In thousands)	0	1,318	1,101	2,401
% of Total Cost	0%	4%	3.7%	0.9%
Active in-service unit count	0	89	89	189
Average Age	0	6.2	7.2	8.2
Percent 4WD	0.0%	0.0%	0.0%	13.8%
Percent take home	0.0%	0.0%	0.0%	0.0%
Percent Alt Fuel	0.0%	1.1%	1.1%	0.5%
Stated Life Cycle	0	0	0	0
Units out of Life Cycle	0	89	89	189
Average Mileage	0	5,118	4,494	4,569
Miles per gallon	0.0	4.9	4.7	4.7
Low Mileage Units	0	20	24	N/A
% of units with low mileage	0%	22.5%	27%	34.9%
Avg actual annual reported mechanic labor hours	0.0	36.4	36.7	36.9
Mean time between service	0.0	22.5	23.3	25.2



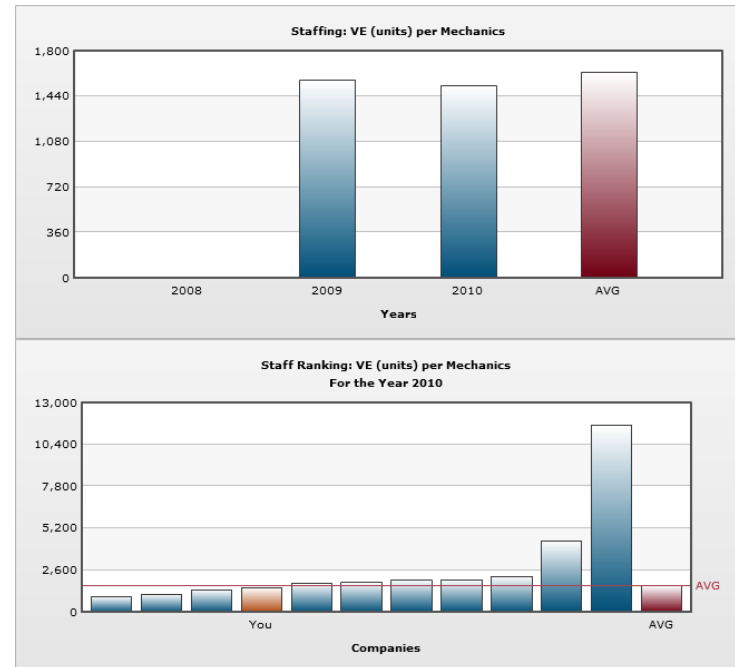
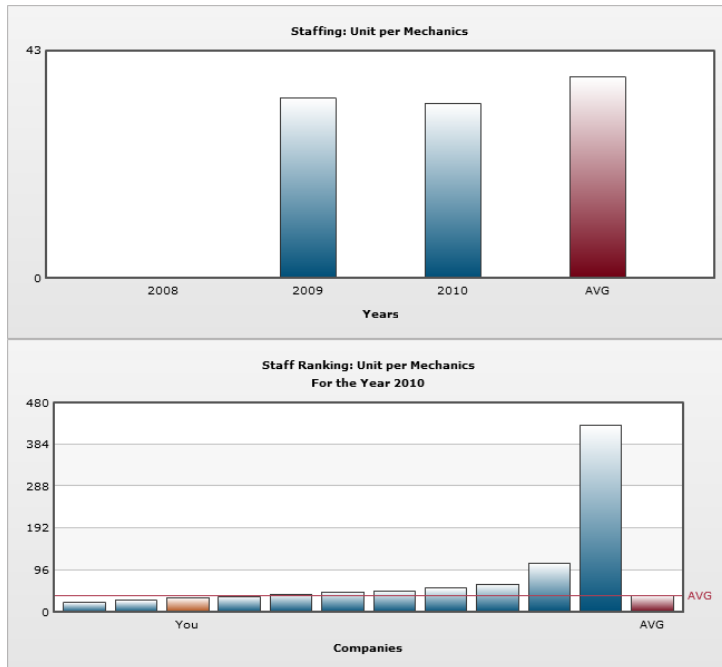
Refuse Truck Cost Overview



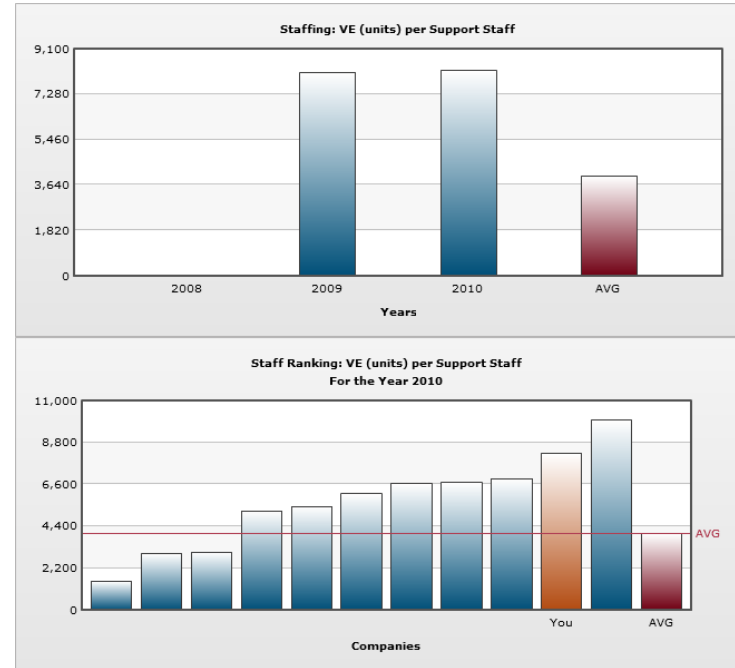
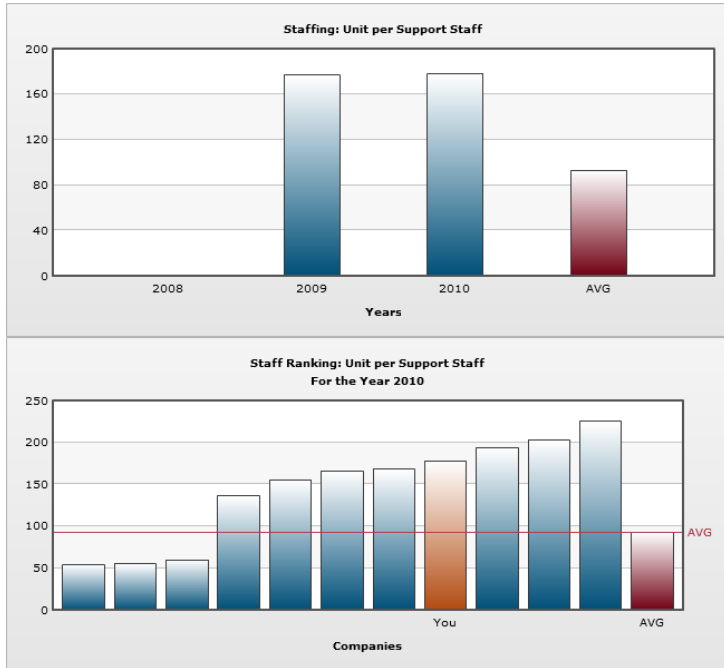
	2008	2009	2010	Industry
All Active Units	0	121	121	767
% of Fleet	0%	4.6%	4.5%	2.7%
Total Cost (In thousands)	0	8,571	8,430	35,768
% of Total Cost	0%	25.8%	28.5%	13.8%
Active in-service unit count	0	97	119	722
Average Age	0	8.4	8	6.6
Percent 4WD	0.0%	0.0%	0.0%	4.3%
Percent take home	0.0%	0.0%	0.0%	0.0%
Percent Alt Fuel	0.0%	33.0%	39.5%	6.5%
Stated Life Cycle	0	0	0	0
Units out of Life Cycle	0	97	119	721
Average Mileage	0	13,532	11,399	10,455
Miles per gallon	0.0	2.7	2.3	2.5
Low Mileage Units	0	6	12	N/A
% of units with low mileage	0%	6.2%	10.1%	17.3%
Avg actual annual reported mechanic labor hours	0.0	215.9	227.5	161.7
Mean time between service	0.0	5.4	5.6	5.6



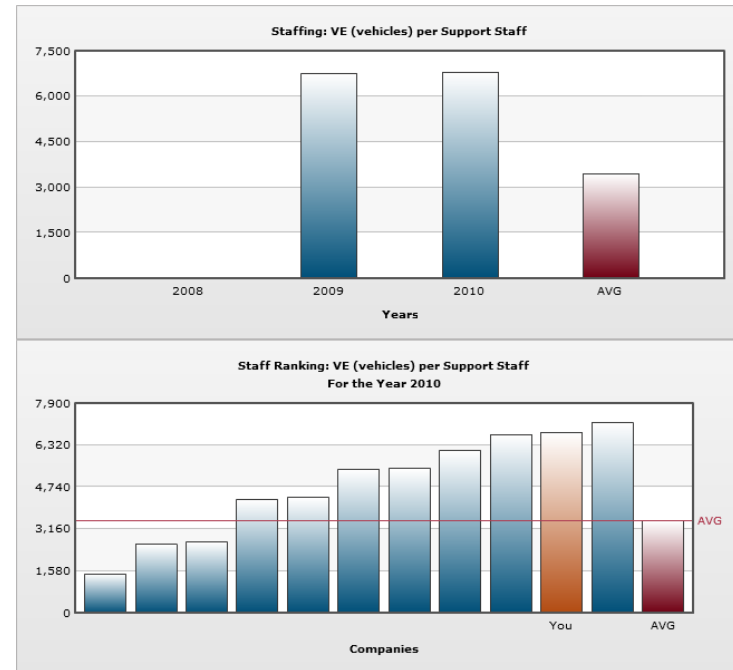
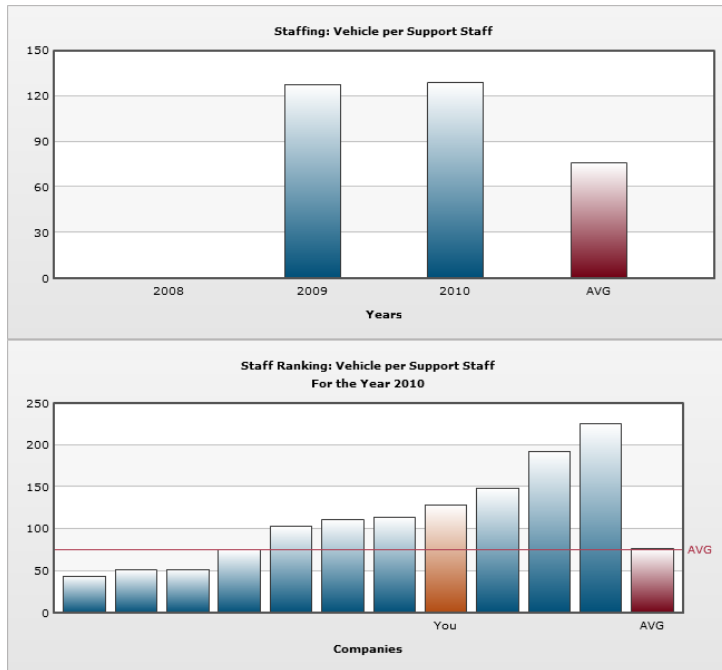
Unit per Mechanic Staffing Ratios



Unit per Support Staff Staffing Ratios



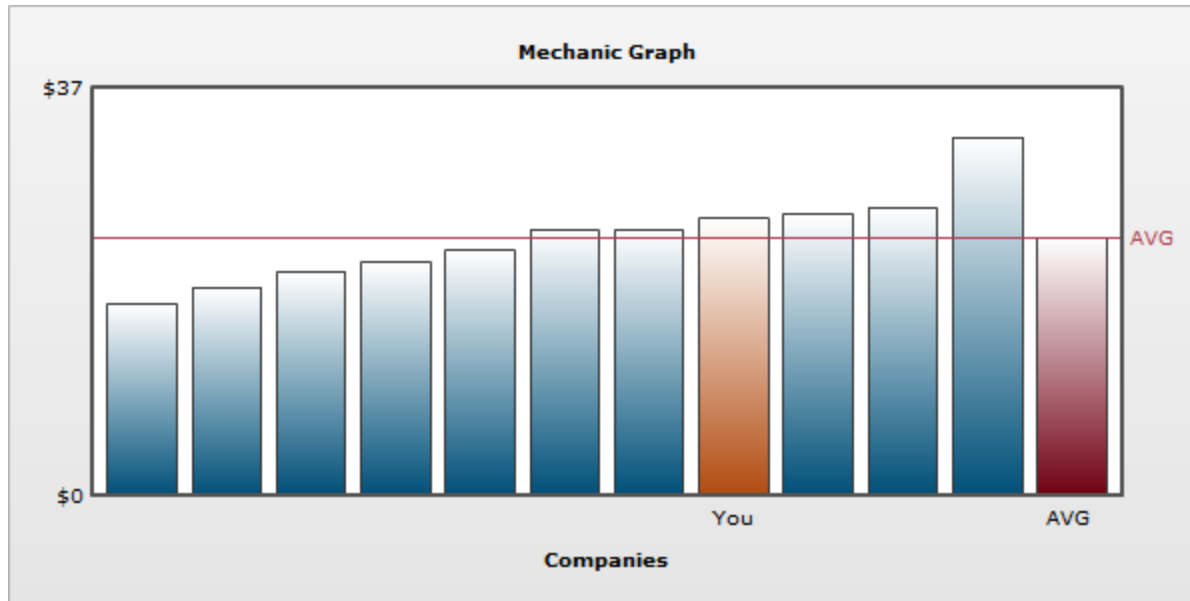
Vehicle per Support Staff Staffing Ratios



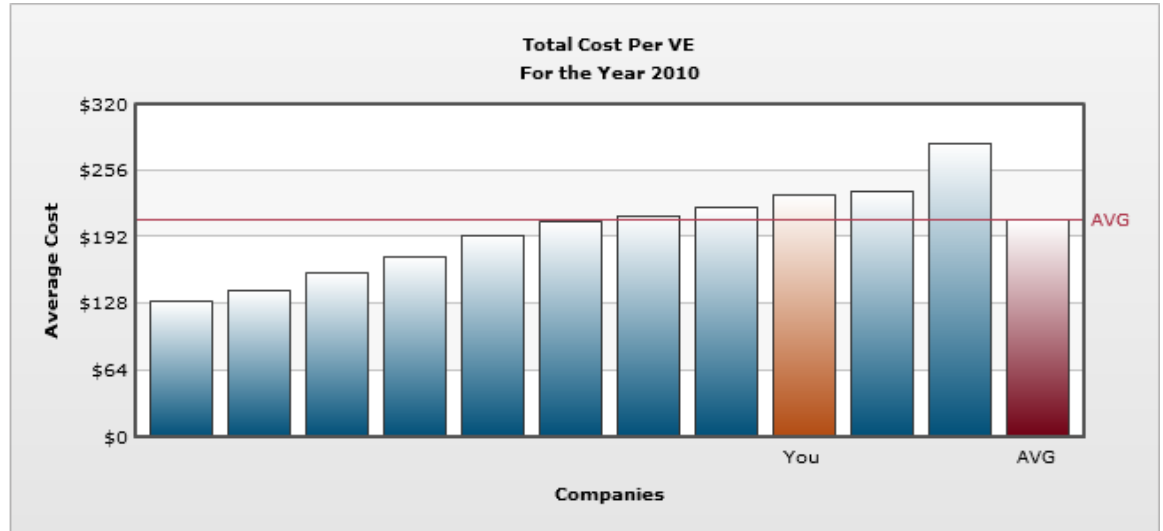
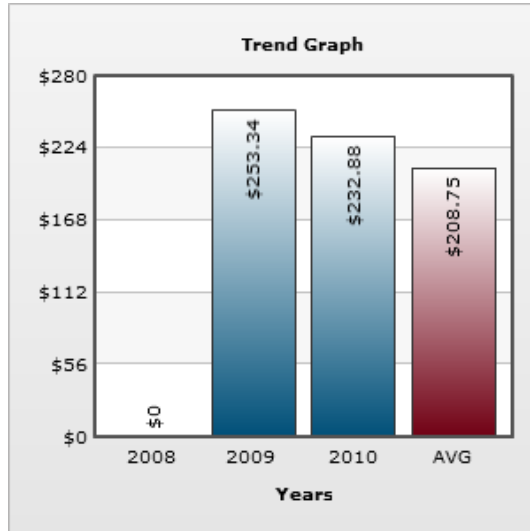
Straight Wage Comparison

	2008Wages	2009Wages	2010Wages
Mechanic	0	\$24.36	\$25.07
Other	0	0	0
Foreman	0	\$28.66	\$28.66

Please Note: All wages reflect straight wage and do not include any loaders like pension, insurance, tax or overtime.

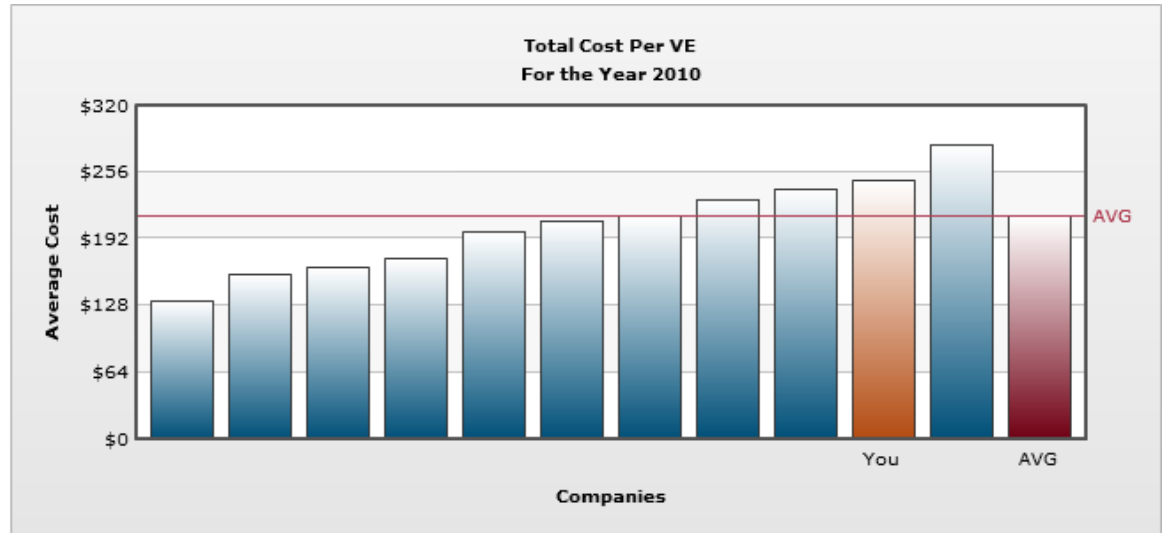
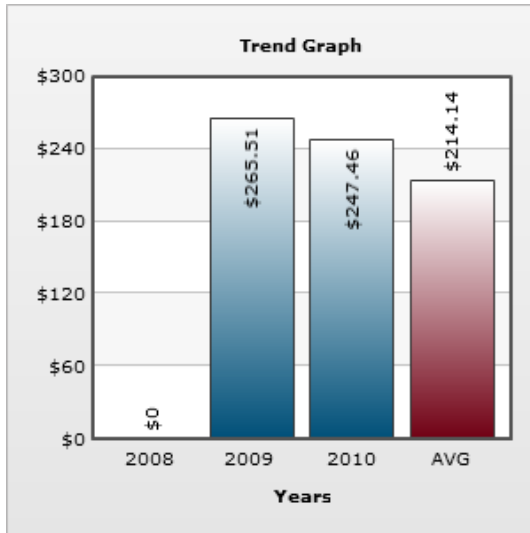


Overall Unit Cost per VE (Vehicle Equivalency)



	You	Industry
Average Cost	\$232.88	\$208.75
Total Units	2,602	25,923
Percent of Fleet	100%	100%
Percent Total Cost	100%	100%
Average Age	7.9	7.3
Average Mileage	6,437	8,009
% of units with low mileage	49.5%	37.8%

Overall Vehicle Cost per VE (Vehicle Equivalency)



	You	Industry
Average Cost	\$247.46	\$214.14
Total Units	1,875	21,187
Percent of Fleet	72.1%	81.7%
Percent Total Cost	87.7%	88.7%
Average Age	6.9	6.6
Average Mileage	8,792	9,634
% of units with low mileage	36.5%	30.5%