

Kennebec County, Maine

County Commissioner's Meeting

Minutes April 2nd, 2024



Present:

Patsy Crockett, Commissioner, Chair
 Joe Pietroski, Commissioner
 Chris Brawn, HR Director
 Tom Doore, Treasurer
 Ken Mason, Sheriff
 Al Morin, Chief Deputy
 Devon Parsons, IT Director

Abigail St. Valle, Register of Probate
 Matthew Boucher, Register of Deeds
 Lisa Bryant, Finance Director
 Bryan Slaney, Jail Administrator
 Angela Molino, Acting EMA Director
 Audrey Fredericks, Finance Manager
 Shay Freeman, DA Office Administrator

Corey Goodchild, Asst. Jail Administrator
 Chris Read, Lieutenant
 KelLee Gray, HR Administrator
 Scott Ferguson, County Administrator
 Stephanie Schredder, Executive Assistant

Absent: George Jabar, Commissioner, Meaghan Maloney, District Attorney, Gail Towns, Deputy Register of Deeds, Dr. Timothy Pieh, MD-3 Medical Director, Frank Griffen, Deputy District Attorney Esq.

	Discussion	Action												
Call to order	12:01pm													
Minutes	No vote.													
Human Resources	<p>Chris Brawn, Human Resources Director:</p> <ul style="list-style-type: none"> ➤ Personnel policies are back from the vendor, and they are being checked through and will be sent to Peter Marchesi, County Lawyer, prior to being given to the Commissioners for review. 													
Treasurer	<p>Tom Doore, Treasurer:</p> <ul style="list-style-type: none"> ➤ General Fund Cash - \$1,715,854: All invested in the Insured Cash Sweep account with Kennebec Savings Bank ➤ Investment Cash: \$14,000,000: All invested in the Intrafi Money Market account with Kennebec Savings Bank ➤ Investment Cash: \$2,080,831 all invested in Kennebec Savings Bank, an increase of \$10,899.42 since the last meeting. ➤ Total Warrant for signatures: <table style="display: inline-table; vertical-align: top; margin-left: 20px;"> <tr> <td style="padding-right: 20px;">\$719,772</td> <td>Warrant #45 4/2/2024</td> </tr> <tr> <td>• Maine Pers</td> <td>Retirement</td> </tr> <tr> <td>• Aramark</td> <td>Food Service Contract</td> </tr> <tr> <td>• CPS</td> <td>Inmate Mental/Medical Health- April</td> </tr> <tr> <td>• Faye Operations LLC</td> <td>Dec/Jan/Feb Services (ARPA)</td> </tr> <tr> <td>• KSB Mastercard (all cards)</td> <td>Various Dept. Charges</td> </tr> </table> 	\$719,772	Warrant #45 4/2/2024	• Maine Pers	Retirement	• Aramark	Food Service Contract	• CPS	Inmate Mental/Medical Health- April	• Faye Operations LLC	Dec/Jan/Feb Services (ARPA)	• KSB Mastercard (all cards)	Various Dept. Charges	
\$719,772	Warrant #45 4/2/2024													
• Maine Pers	Retirement													
• Aramark	Food Service Contract													
• CPS	Inmate Mental/Medical Health- April													
• Faye Operations LLC	Dec/Jan/Feb Services (ARPA)													
• KSB Mastercard (all cards)	Various Dept. Charges													
Finance														

Kennebec County, Maine

County Commissioner's Meeting

Minutes April 2nd, 2024



	Discussion	Action															
	<ul style="list-style-type: none"> • Maine Municipal Assoc \$85,134 Worker's Comp • Maine Municipal Health Trust \$194,022 April Health/Dental/Vision/IPP/Life Ins • Maine Children's Home \$5,149 ARPA • Maine General Med Center \$1,506 ARPA • The Voices Project \$17,082 ARPA <p>➤ Opioid Settlement checks have been initiated on 3/29/2024 and will arrive by check soon and the attorneys have been informed.</p> <table border="1" style="margin-left: 40px; border-collapse: collapse; width: 80%;"> <tr> <td style="text-align: center; color: blue;">Teva</td> <td style="text-align: right;">\$21,833.67</td> <td style="text-align: right;">\$21,833.67</td> </tr> <tr> <td style="text-align: center; color: blue;">Allergan</td> <td style="text-align: right;">\$24,158.86</td> <td style="text-align: right;">\$24,158.86</td> </tr> <tr> <td style="text-align: center; color: blue;">CVS</td> <td style="text-align: right;">\$26,869.78</td> <td style="text-align: right;">\$26,869.78</td> </tr> <tr> <td style="text-align: center; color: blue;">Walgreens</td> <td style="text-align: right;">\$52,332.63</td> <td style="text-align: right;">\$52,332.63</td> </tr> <tr> <td style="text-align: center; color: blue;">Walmart</td> <td style="text-align: right;">\$212,771.11</td> <td style="text-align: right;">\$212,771.11</td> </tr> </table> <p>➤ Lisa Bryant, Finance Director:</p> <ul style="list-style-type: none"> • Lisa Bryant, Finance Director, introduced Sarah Tremblay, Finance Specialist, who was recently added as a new employee to the Finance department. • Started implementation and training in other departments on Edmunds. 	Teva	\$21,833.67	\$21,833.67	Allergan	\$24,158.86	\$24,158.86	CVS	\$26,869.78	\$26,869.78	Walgreens	\$52,332.63	\$52,332.63	Walmart	\$212,771.11	\$212,771.11	
Teva	\$21,833.67	\$21,833.67															
Allergan	\$24,158.86	\$24,158.86															
CVS	\$26,869.78	\$26,869.78															
Walgreens	\$52,332.63	\$52,332.63															
Walmart	\$212,771.11	\$212,771.11															
Sheriff	<p>Ken Mason, Sheriff:</p> <ul style="list-style-type: none"> ➤ There is a new deputy starting tomorrow from Gardiner, Zach Reynolds. ➤ Now fully staffed. ➤ Gardiner reached out to Kennebec County to discuss a SRO (School Resource Officer) for Gardiner. <ul style="list-style-type: none"> • The Sheriff's Office does not currently have a position for this, but feels it would be a great opportunity. <p>Bryan Slaney, Assistant Jail Administrator:</p> <ul style="list-style-type: none"> ➤ The population inside the Jail is 131. 																

Kennebec County, Maine

County Commissioner's Meeting

Minutes April 2nd, 2024



	Discussion	Action
Corrections	<ul style="list-style-type: none"> ➤ There is a female CARA (Criminogenic Addiction & Recovery Program) class beginning on April 22nd which has 11 people enrolled. ➤ 3 corrections officers are in the academy to get their black pin. ➤ 3 new hires started yesterday but the Jail had 3 quit in the last 1.5 weeks. 	
District Attorney	<p><u>DA's Office:</u> Shay Freeman, DA Office Administrator, and Diana Murphy, Restitution Clerk:</p> <ul style="list-style-type: none"> ➤ It is Court admin week which means the court doesn't open until noon today. ➤ Shay Freeman, DA Office Administrator, trained with Audrey Fredericks, Finance Manager, on Edmunds. ➤ The Court is fully staffed. 	
Probate	<p><u>Probate:</u> Abigail St. Valle, Probate Register:</p> <ul style="list-style-type: none"> ➤ AV system update: <ul style="list-style-type: none"> • The vendor came back last Thursday, and the equipment setup was not going to work. • Abigail St. Valle, Probate Register, was able to negotiate a free camera system worth \$3,000. ➤ Elizabeth Mitchell, Probate Judge, has returned. 	
Information Technology	<p><u>Information Technology:</u> Devon Parsons, IT Director:</p> <ul style="list-style-type: none"> ➤ Courthouse camera installation is in process. ➤ Jail cameras are being installed. ➤ Siemens training in Scarborough next week for the Jail maintenance staff and IT staff. ➤ Probate courtroom AV system is awaiting equipment. ➤ Keeping busy with upgrades and updates. 	
Registry of Deeds	<p><u>Register of Deeds:</u> Matthew Boucher, Register of Deeds:</p> <ul style="list-style-type: none"> ➤ Revenues are down \$2,000 for March compared to last year. ➤ Yearly revenues are down \$31,000 for the year. The document count is down, and the market needs more inventory and refinances. ➤ Painting in the office is done. ➤ Carpet will probably have to be in next year's budget. 	

Kennebec County, Maine

County Commissioner's Meeting

Minutes April 2nd, 2024



	Discussion	Action
	<ul style="list-style-type: none"> ➤ GOVOS contract is coming up and Deeds is in negotiations. I have been discussing the contract with Scott Ferguson, County Administrator. ➤ Property fraud alert system will be added soon to the Deeds website. <ul style="list-style-type: none"> • Matthew Boucher, Register of Deeds, will be bringing an advocacy program to the next Commissioner meeting. 	
Emergency Management Agency	<p><u>Emergency Management Agency:</u> Angela Molino, Acting EMA Director:</p> <ul style="list-style-type: none"> ➤ Hired a new EMA Director. ➤ The 402 class for Oakland was completed and 12 folks attended. ➤ The 402 class for Gardiner is postponed due to the storm. ➤ THIRA (Threat and Hazard Identification and Risk Assessment) is coming up for the town hazard mitigation plans. <ul style="list-style-type: none"> • Staff are going around and explaining the process to Towns. ➤ Monitoring the incoming storm and the water levels. <ul style="list-style-type: none"> • There will be lots of water content and super heavy snow. • Not a lot of wind at this point. • More wind and water content the further South you go. • Bulk seems to be happening Wednesday evening to Thursday morning. • CMP is preparing. ➤ EMPG (Emergency Management Performance Grant) 2022 is getting ready to close. 	
Facilities	<p><u>Facilities Maintenance:</u> Dan Brunelle, Facilities Director:</p> <ul style="list-style-type: none"> ➤ Working on various contracts, estimates, and proposals. <ul style="list-style-type: none"> • Waiting for an agreement for the other half of the courthouse. ➤ Snow coming starting tomorrow evening and the Facilities department will be plowing and clearing snow as best they can. ➤ Target Electric is having trouble keeping schedules with the courthouse installation. They cannot work when court is in session. 	
Administrator	<p>Scott Ferguson, County Administrator: New Business:</p>	

Kennebec County, Maine

County Commissioner's Meeting

Minutes April 2nd, 2024



	Discussion	Action
	<ul style="list-style-type: none"> ➤ Opioid Funding: Put on hold until Kennebec County hears back from the settlement attorney. ➤ Enterprise lease program: <ul style="list-style-type: none"> • The stated fuel cost in reported analysis and quotes seems low. • Scott Ferguson, County Administrator, will talk with the Town of Presque Isle, who uses the Enterprise Lease Program, about what their experience has been. • Tom Doore, County Treasurer, stated that all the vehicle dealers in the county have rental fleet option and it would be nice to keep business local. • Dan Brunelle, Facilities Director, was curious about vehicle maintenance costs stated by the program. • If the services of this program are wanted, it would need to be a department proposal that would come to the Commissioners for review and vote. ➤ Scott Ferguson, County Administrator, is reconciling and making requested changes to the budget. 	
<p>Old Business/ Follow Up Items</p>	<ul style="list-style-type: none"> ➤ Vehicle Use Policy: <ul style="list-style-type: none"> • This was sent to Peter Marchesi, County Lawyer, for review. ➤ Kitchen RFP: <ul style="list-style-type: none"> • A copy was sent to the Commissioners for review last week. • Questions regarding the contract have been sent to Peter Marchesi, Kennebec County Lawyer. ➤ ZOLL Defibrillator: <ul style="list-style-type: none"> • The MOU is being reviewed by Peter Marchesi, County Lawyer. ➤ Civil Audit: <ul style="list-style-type: none"> • While the Civil Department financials may be positive at the moment for this fiscal year, the balance sheet balance is negative from prior year losses. • Summary audit information has been provided to Ken Mason, Sheriff. • Scott Ferguson, County Administrator, stated that revenue trends are inconsistent. • It is important to understand that if the program runs negative, it is being subsidized by the general fund. ➤ Spirit of America: <ul style="list-style-type: none"> • A certificate template will be created by MCCA (Maine County Commissioner Association) to be used by the Counties for the award ceremonies. • In September and October of 2024, County and Town officials will be honored. 	

Kennebec County, Maine

County Commissioner's Meeting

Minutes April 2nd, 2024



	Discussion	Action
	<p>Dan Brunelle, Facilities Director:</p> <ul style="list-style-type: none"> ➤ The kitchen in the EMA office that was removed by the previous EMA Director needs to be replaced. FEMA (Federal Emergency Management Agency) guidelines state that an EMA command center facility is required to have a full kitchen due to the potential for staff to temporarily reside there during an emergency. 	
<p>New Business</p>	<p><u>ARPA Updates:</u></p> <p>Zeb Letourneau, Manager Consultant:</p> <ul style="list-style-type: none"> ➤ <u>BerryDunn has completed, or is working to complete the following deliverables:</u> ➤ To date, the County has received \$8.12 million in external grant project expenditures. BerryDunn is processing two expenditure reviews for \$157,255, we will send these to the Finance Department by April 5, 2024. They have been very quick with processing these. ➤ VOA's (Volunteers of America) Augusta Affordable Housing project is the only remaining external County ARPA project that does not have an executed grant agreement. BerryDunn is working with Paul Mills to finalize VOA's grant agreement and covenant. ➤ The County has \$23,000 left in ARPA reserves that have not been appropriated. <ul style="list-style-type: none"> ○ As the year progresses, if there are projects that are not demonstrating progress towards milestones, goals, or objectives, there may be opportunities to reallocate those funds. Our team is monitoring project progress and will keep you updated. ➤ BerryDunn held quarterly accountability calls with North River, Mobilize Recovery, GAUD, Town of Clinton, Town of Oakland, KVFD, Manor Gardens, Childrens Center, KVYMCA, and City of Augusta. ➤ On 4/1/24, BerryDunn requested quarterly updates from all the ARPA grantees. Within this request, BerryDunn included the below announcement: ➤ "The US Treasury has required that the County obligate all ARPA SLFRF funds by December 31, 2024. To account for this request, Kennebec County is reviewing all grantee projects to determine if the project will be successful. The County also requires all grantees to submit an updated project timeline with their quarterly update. The County has given a deadline of June 30, 2024, for all grantees to show measurable progress towards meeting the objectives that were outlined in your original or scope-changed grant application. If the County determines that sufficient progress has not been made, the County will re-obligate the ARPA SLFRF funds that were originally awarded for your project." ➤ All awardees knew that this notice was going to come out 3 months ahead of time. 	

Kennebec County, Maine

County Commissioner's Meeting

Minutes April 2nd, 2024



	Discussion	Action
	<p>➤ <u>Discussion Items:</u></p> <ul style="list-style-type: none"> • Nine projects that have not utilized any of their ARPA funds yet. <ul style="list-style-type: none"> ○ City of Augusta – Roof Replacement ○ City of Augusta – Webster Center: <ul style="list-style-type: none"> ▪ The city released an RFP and executed a contract with GAUD to conduct the sewer work, which is estimated to begin over the summer and wrap up by fall 2024. The city is developing an RFP for the windows and expects to release the RFP by the end of March. All remaining funds will be used for the playground renovation work, which is scheduled to occur in 2025. ○ Kennebec Behavioral Inc. –Services for Children/Families ○ Kennebec Valley Family Dentistry ○ Kennebec Valley YMCA: <ul style="list-style-type: none"> ▪ The YMCA collaborated with their architect to craft multiple designs for an addition to the building. Despite their efforts, all proposed plans exceeded the YMCA’s project budget in construction costs. Consequently, the YMCA has decided to revisit the initial stages of the project and conduct an internal assessment to evaluate other potential solutions to their capacity problem, such as purchase of a modular structure that would be installed adjacent to the YMCA’s current property. The YMCA expects to finalize their plan and any scope change requests by June 2024. ▪ Patsy Crockett, Commissioner Chair, asked if a modular structure were added to the property, would that increase its value, and Zeb Letourneau, Manager Consultant, stated that he would investigate it. Scott Ferguson, County Administrator, indicated that it would probably not affect the property tax because the YMCA is a non-profit. ▪ There is a question of how this will affect the number of children that can come into the facility. The original estimate was 20 more children. ▪ There was a previous purpose change from classrooms to a large all-purpose room. ▪ Some of the original estimates for work are not as they had originally thought. ○ Kennebec Water District: <ul style="list-style-type: none"> ▪ The project has already started, however the portion of the water main replacement that is funded by County ARPA funds is not expected to begin until April 2024. The ARPA-funded 	

Kennebec County, Maine

County Commissioner's Meeting

Minutes April 2nd, 2024



	Discussion	Action
	<p>portion of the project is expected to end Fall (November) 2024 and be fully expended by the end of the year. They will not have much progress by June 30th.</p> <ul style="list-style-type: none"> ○ Maine State Museum: <ul style="list-style-type: none"> ▪ Delays are being caused by current building construction to the Maine State Museum which has resulted in delays to the start of the new Museum exhibit. The Maine State Museum communicated this project delay in January 2023 and updated its project start date to November 2024. ○ Town of Clinton – Water Storage Tank: <ul style="list-style-type: none"> ▪ The Clinton Water/Sewer District had finalized the contract with a vendor yesterday and expects to have the work scheduled to occur in summer 2024. ○ Volunteers of America: <ul style="list-style-type: none"> ▪ The grant agreement and legal documentation for the project are still being finalized. VOA hired a construction manager for the project and expects to release an RFP for the building construction in spring 2024. VOA expects to begin construction in summer 2024. ➤ Greater Augusta Utility District (GAUD) Scope Change: <ul style="list-style-type: none"> • There will be a surplus of funds after the original project is completed and the GAUD would like to transfer those funds to another ARPA funded and approved project Kennebec County Public Safety to supplement unforeseen funding needs for the fiber connection project that would utilize the same conduit under the Kennebec River. • GAUD was invited to attend today's meeting but did not attend. • There is a new estimate for the Fiber Connection project with a increase of \$350K to \$450K. • Zeb Letourneau, Manager Consultant recommends that the Commissioners request an estimate to support the MOU scope change. • Patsy Crockett, Commissioner Chair, stated that the Commissioners would like to have an official estimate of cost. • The Commissioners declare a deadline to receive the estimate at or before May 1, 2024. ➤ Zeb Letourneau, Manager Consultant, will get updates from every grantee by the end of the month and send to the Treasury. Any grantees that haven't made progress by the end of June will be discussed in the next Commissioner meeting. 	

Kennebec County, Maine

County Commissioner's Meeting

Minutes April 2nd, 2024



	Discussion	Action
Public Comments	<p>➤ Enterprise Lease Program: Tucker LeClaire and Lieutenant Chris Read:</p> <ul style="list-style-type: none">• Gave a presentation about the enterprise fleet lease program for Kennebec County vehicles.• See attached package.	
Adjournment	Motion by Joe Pietroski, Commissioner to adjourn regular session at 2:21pm, and Patsy Crockett, Commissioner Chair , seconded the motion.	Approved 2-0

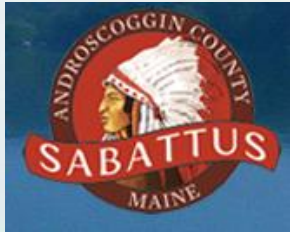
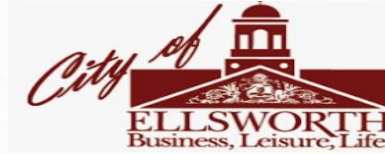
Respectfully Submitted: **Stephanie Schredder, Executive Assistant**



FLEET MANAGEMENT



CURRENT PARTNERS



Colby



University of New Hampshire



KEY POINTS

LOCAL

20+

Government Clients in NE

1,200+

Vehicles under Management

NATIONAL

1,980+

Government Clients in North America

175,000+

Vehicles under Management

NE CLIENT RETENTION

97%

Situation

- **Current fleet's age is negatively impacting the overall budget and fleet operations.**
 - **7.73 years** is the time it would take to cycle the entire fleet at current acquisition rates
- Get more out of the capital budget and implement a more proactive replacement plan.
- Partner with vendor that provides strategy, industry insight and helps reduce the cost of operating the fleet.
- Old, high mileage units cause increase downtime and maintenance costs. Looking to run a safer, more efficient fleet.

Objectives

- **Identify an effective vehicle replacement plan that maximizes appropriate vehicle replacement which allows for more efficient cycling**
 - Shorten Current vehicle cycle from 7.73 years to 4.38 years (replacement plan 15 targeted units)
 - Anticipated **81% (\$143,792)** reduction in maintenance expense
 - Anticipated **20% (\$28,065)** reduction of fuel expense through Federal Cafe Standards by utilizing newer fuel-efficient vehicles

Increase employee safety with newer vehicles

Currently:

Airbag standardization in 1998 – **1 units**

Anti-Lock Brake standardization in 2007 – **1 units**

Electronic Stability Control (ESC) standardization in 2012 – **1 units** (most significant safety invention since the seatbelt)

Standardization of the backup camera in 2018 – **18 units**

Long Term Sustainability

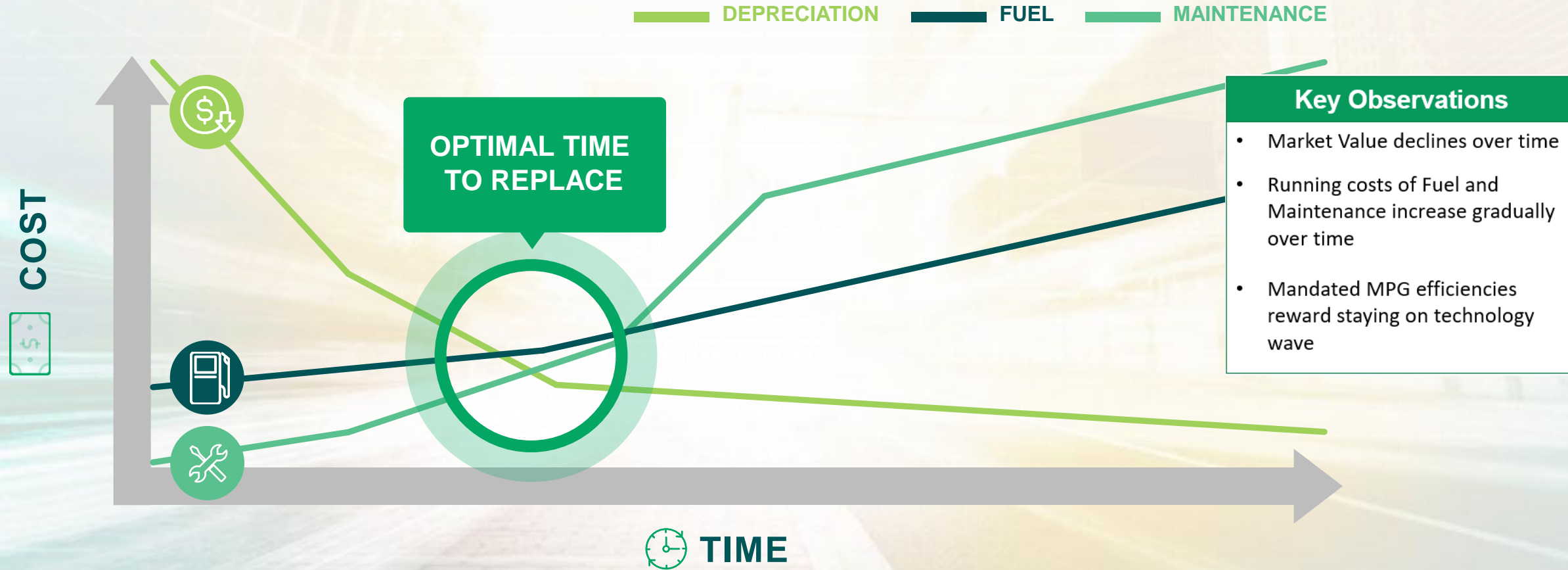
- **Quarterly Review and Annual year over year assessments to ensure results are achieved**
- **EFM implementation to your staff and employees as a resource**

DELIVERING SOLUTIONS. DRIVING RESULTS.



EFFECTIVE VEHICLE LIFECYCLE

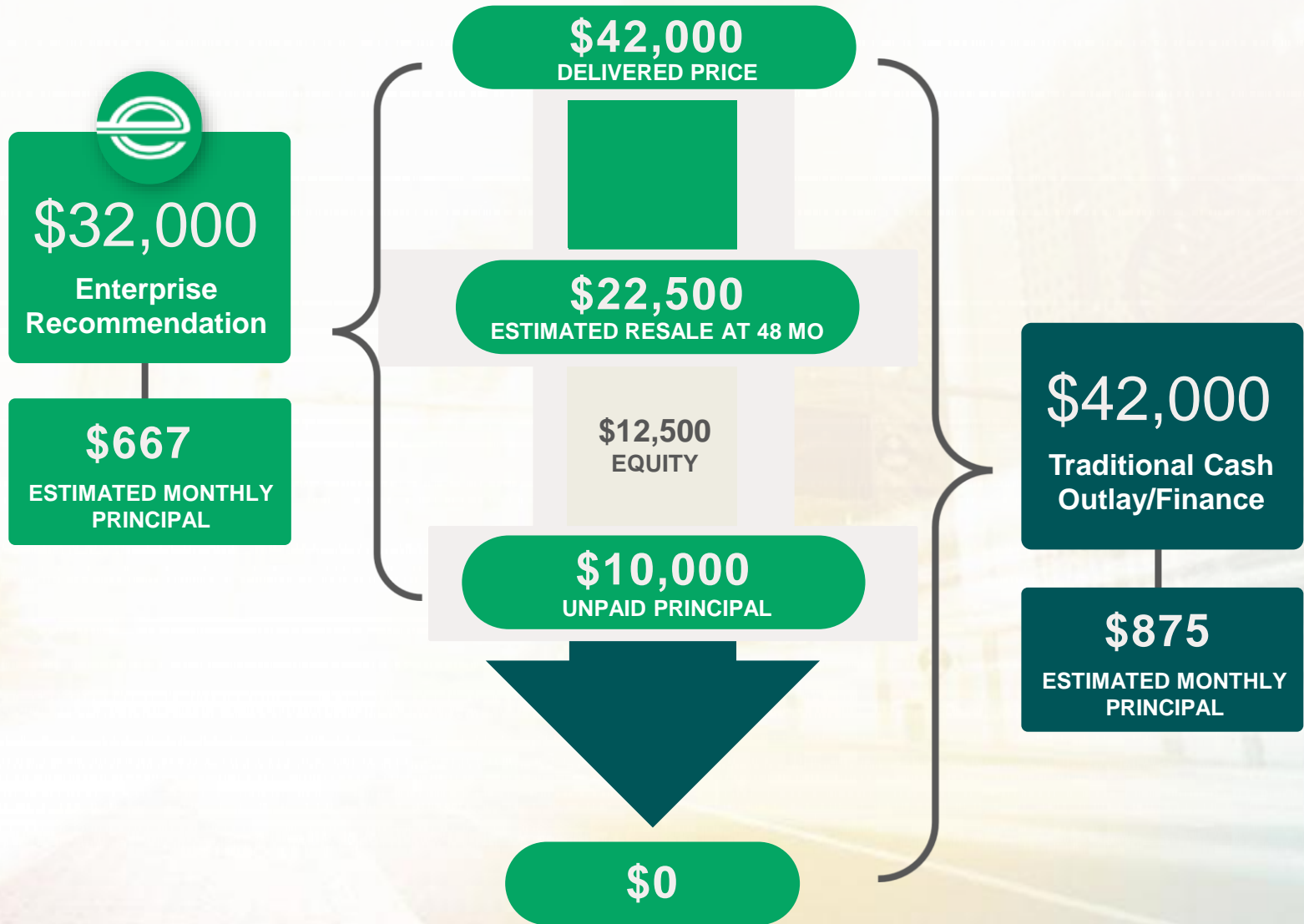
Determining the right time to replace vehicles



OPEN-ENDED LEASING MODEL

Equity at the time of resale is returned to the client or rolled into a replacement vehicle, reducing ongoing costs.

\$10,000
CASH FLOW SAVINGS



FOR EXAMPLE AND ILLUSTRATION PURPOSES ONLY.
DOES NOT REFLECT ACTUAL CLIENT DATA OR A RECOMMENDATION.

Kennebec County Sheriff's Office - Fleet Profile

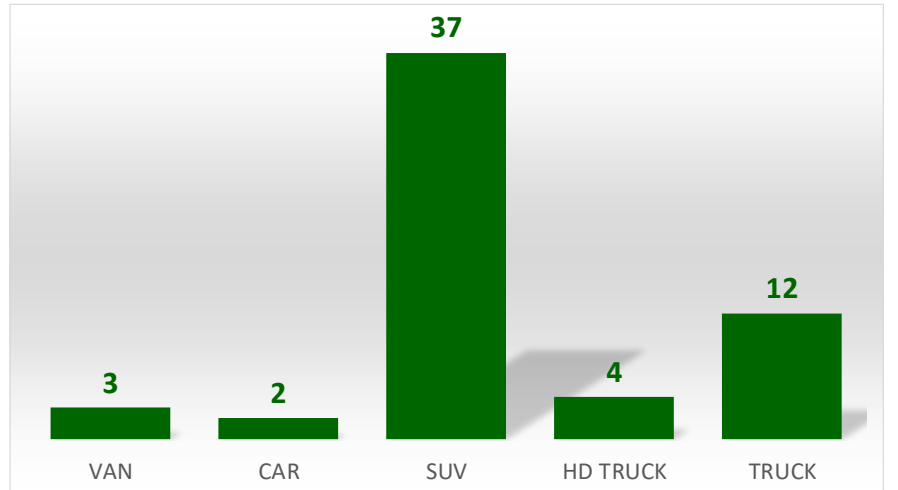
Fleet Profile Fleet Replacement Schedule Replacement Criteria

Vehicle Type	# of Type	Average Age (years)	Average Annual Mileage
Mid-size Sedan	2	7.7	15,600
Minivan-Passenger	1	3.1	12,600
Full-size Van-Passenger	2	10.3	11,100
Compact SUV 4x4	4	6.7	16,400
Full Size SUV 4x4-ERV	33	4.4	14,200
1/2 Ton Pickup Ext 4x4	3	7.2	9,100
1/2 Ton Pickup Quad 4x4	2	4.1	6,300
1/2 Ton Pickup Quad 4x4-ERV	7	3.0	10,200
3/4 Ton Pickup Quad 4x4	1	6.2	3,500
1 Ton Pickup Ext 4x4	1	2.1	6,300
1 Ton Pickup Quad 4x4	1	2.1	1,400
1 Ton Cab Chassis	1	8.2	2,700
Totals/Averages	58	4.8	12,500

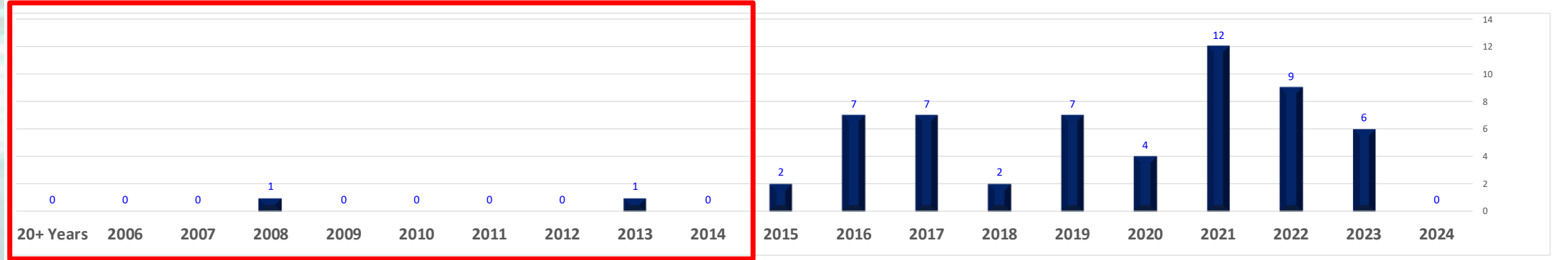
2024	2025	2026	2027	2028	Under-Utilized
1	1	0	0	0	0
0	0	0	0	1	0
1	0	0	1	0	0
2	0	1	1	0	0
9	2	2	8	12	0
1	1	0	1	0	0
0	0	0	1	1	0
1	0	0	1	5	0
0	0	1	0	0	0
0	0	0	0	1	0
0	0	0	0	1	0
0	1	0	0	0	0
15	5	4	13	21	0

- * Fiscal Year 2024 = 10 years old and older, or odometer over 100,000
- * Fiscal Year 2025 = 8 years old and older, or odometer over 80,000
- * Fiscal Year 2026 = 6 years old and older, or odometer over 60,000
- * Fiscal Year 2027 = 4 years old and older, or odometer over 40,000
- * Fiscal Year 2028 = Remaining Vehicles
- * Underutilized = Annual Mileage less than 1,000

Vehicle Types



2 Vehicles over 10 years Old Model Year Analysis



Qty.	Vehicle Type	Year	Make	Model	Description	(X) 4x4	ERV (Y/N)	Term	Annual Miles	AM\$
2	Mid-size Sedan	2024	Subaru	Impreza	RLA-Base 4dr All-Wheel Drive Hatchback			60	15600	
1	Minivan-Passenger	2024	Kia	Carnival Passenger Van	M4222-LX Passenger Van			60	12600	
2	Full-size Van-Passenger	2024	Chevrolet	Express 3500 Passenger Van	CG33406-LS Rear-Wheel Drive Passenger Van			12	11100	
4	Compact SUV 4x4	2024	Chevrolet	Trailblazer	1TV56-LS All-Wheel Drive	X		12	16400	
33	Full Size SUV 4x4	2024	Chevrolet	Tahoe	CK10706-Police Vehicle 4x4	X	ERV	60	14200	\$8,000.00
3	1/2 Ton Pickup Ext 4x4	2024	Toyota	Tundra Double Cab	8342-SR 4x4 Double Cab 6.5 ft. box 145.7 in. V X			60	9100	
2	1/2 Ton Pickup Quad 4x4	2024	Toyota	Tundra	8348-SR 4x4 CrewMax 5.5 ft. box 145.7 in. WB X			60	6300	
7	1/2 Ton Pickup Quad 4x4	2024	RAM	1500 Classic Crew Cab	DS6T98-SSV 4x4 Crew Cab 5.6 ft. box 140 in. W X		ERV	60	10200	\$8,000.00
1	3/4 Ton Pickup Quad 4x4	2024	GMC	Sierra 2500HD Crew Cab	TK20743-Pro 4x4 Crew Cab 6.75 ft. box 159 in. X			12	3500	
1	3/4 Ton Pickup Quad 4x4	2024	GMC	Sierra 2500HD Crew Cab	TK20743-Pro 4x4 Crew Cab 6.75 ft. box 159 in. X			12	6300	
1	3/4 Ton Pickup Quad 4x4	2024	GMC	Sierra 2500HD Crew Cab	TK20743-Pro 4x4 Crew Cab 6.75 ft. box 159 in. X			12	1400	
1	1 Ton Cab Chassis	2025	Ford	E-350 Cutaway	E3F-Base Chassis 138 in. WB SRW			60	2700	\$15,000.00

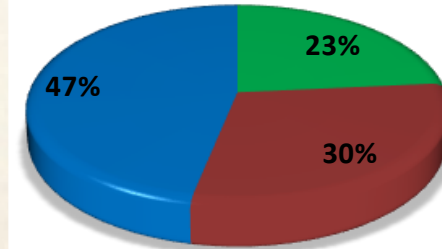
Kennebec County Sheriff's Office - Fleet Planning Analysis

Fleet Assumptions & Proposals

Fleet Analyzed	58	Fleet Growth	0.00%	Proposed Fleet	58
Current Cycle	7.73	Annual Miles	12,200	Proposed Cycle	4.38
Current Maint.	\$254.81	Total Annual Miles	725,000	Proposed Maint.	\$48.21
Maint. Cents Per Mile	\$0.24	Current MPG	15.5	Price/Gallon	\$3.00

Fleet Costs Analysis

Fiscal Year	Fleet Mix			Fleet Cost							Annual	
	Fleet Size	Annual Needs	Owned	Leased	Purchase	Lease*	Equity (Owned)	Equity (Leased)	Maintenance	Fuel	Fleet Budget	Net Cash
Average	58	7.5	58	0	278,852	0	-31,000		177,348	140,323	565,523	0
'24	58	15	43	15	0	155,490	-62,000	-8,941	140,160	133,065	357,773	207,749
'25	58	8	38	20	0	204,401	-60,300	-8,941	127,764	130,645	393,569	171,954
'26	58	7	34	24	0	245,748	-51,200	-16,704	117,848	128,710	424,401	141,121
'27	58	18	21	37	0	387,312	-162,400	-23,770	85,618	122,419	409,179	156,344
'28	58	28	0	58	0	625,619	-340,800	-98,693	33,556	112,258	331,939	233,583
'29	58	21	0	58	0	625,619		-68,390	33,556	112,258	703,042	-137,520
'30	58	14	0	58	0	625,619		-45,719	33,556	112,258	725,713	-160,191
'31	58	11	0	58	0	625,619		-102,816	33,556	112,258	668,616	-103,094
'32	58	20	0	58	0	625,619		-122,544	33,556	112,258	648,888	-83,366
'33	58	28	0	58	0	625,619		-98,693	33,556	112,258	672,739	-107,217



■ Fuel ■ Maintenance ■ Purchase

10 Year Savings

\$319,362

Total Savings Impact*

\$396,105

*includes total unrealized gains of \$76,743

Current Fleet Equity Analysis

YEAR	2024	2025	2026	2027	2028	Under-Utilized
QTY	15	5	4	13	21	0
Est \$	\$4,133	\$12,060	\$12,800	\$12,492	\$16,229	\$0
TOTAL	\$62,000	\$60,300	\$51,200	\$162,400	\$340,800	\$0
Estimated Current Fleet Equity**					\$676,700	

* 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.

KEY OBJECTIVES

Lower average age of the fleet

3% of the current light and medium duty fleet is over 10 years old

Resale of the aging fleet is significantly reduced

Reduce operating costs

Newer vehicles have a significantly lower maintenance expense

Newer vehicles have increased fuel efficiency with new technology implementations

Maintain a manageable vehicle budget

Challenged by inconsistent yearly budgets

Currently vehicle budget is underfunded



FLEET MANAGEMENT

Year 1 Recommendations

VIN	Year	Make	Model	Series	Current Odometer	Original Vehicle Type	Recommended Replacement Year	Est Value at replacement year	New Replacement Category
1C6RR7XTXHS564428	2017	RAM	1500	SSV 4x4 Crew Cab 140 in. WB	129,397	1/2 Ton Pickup Quad 4x4	2024	\$11,000.00	1/2 Ton Pickup Quad 4x4-ERV
1FM5K8AR0HGE01347	2017	Ford	Utility Police Interceptor	Base All-Wheel Drive	149,383	Mid Size SUV 4x4	2024	\$2,500.00	Full Size SUV 4x4-ERV
1FM5K8AR8HGE15366	2017	Ford	Utility Police Interceptor	Base All-Wheel Drive	130,437	Mid Size SUV 4x4	2024	\$3,000.00	Full Size SUV 4x4-ERV
1FMCU9GD2HUD32665	2017	Ford	Escape	SE 4dr 4x4	176,696	Compact SUV 4x4	2024	\$1,500.00	Compact SUV 4x4
1FMCU9GD0HUD32664	2017	Ford	Escape	SE 4dr 4x4	161,210	Compact SUV 4x4	2024	\$2,000.00	Compact SUV 4x4
1GCVKNEC9GZ105027	2016	Chevrolet	Silverado 1500	WT 4x4 Double Cab 6.6 ft. box 143.5 in. W	113,031	1/2 Ton Pickup Ext 4x4	2024	\$11,000.00	1/2 Ton Pickup Ext 4x4
1FM5K8AR6FGA70528	2015	Ford	Utility Police Interceptor	Base All-wheel Drive	138,874	Mid Size SUV 4x4	2024	\$3,000.00	Full Size SUV 4x4-ERV
1FM5K8AR2FGC17735	2015	Ford	Utility Police Interceptor	Base All-wheel Drive	129,351	Mid Size SUV 4x4	2024	\$3,000.00	Full Size SUV 4x4-ERV
1FM5K8ARXGGA38697	2016	Ford	Utility Police Interceptor	Base All-Wheel Drive	120,555	Mid Size SUV 4x4	2024	\$5,000.00	Full Size SUV 4x4-ERV
1GCGG25K081171451	2008	Chevrolet	Express	LS Rear-Wheel Drive G2500 Passenger Va	144,401	Full-size Van-Passenger	2024	\$2,000.00	Full-size Van-Passenger
1FM5K8AR3GGA38699	2016	Ford	Utility Police Interceptor	Base All-Wheel Drive	110,504	Mid Size SUV 4x4	2024	\$5,000.00	Full Size SUV 4x4-ERV
1FM5K8AR1GGB28322	2016	Ford	Utility Police Interceptor	Base All-Wheel Drive	203,565	Mid Size SUV 4x4	2024	\$1,000.00	Full Size SUV 4x4-ERV
1FM5K8AR1GGA38698	2016	Ford	Utility Police Interceptor	Base All-Wheel Drive	142,452	Mid Size SUV 4x4	2024	\$4,000.00	Full Size SUV 4x4-ERV
2C3CDXKT8JH301246	2018	Dodge	Charger	Police 4dr All-wheel Drive Sedan	131,649	Full-size Sedan	2024	\$6,000.00	Full Size SUV 4x4-ERV

- Total equity = \$62,000
- Average = \$4,133

Vehicle Production, Inventory and Availability



Factory Ordering



Infrastructure On Stock



Incentive Strategy



Order Timing



Aftermarket Process &
Logistics

It is crucial to proactively plan a replacement order strategy this year and next year:

- *Supply chain issues, microchip shortages, early model year cut-offs, extremely low vehicle availability and significantly longer order to delivery time frames are just some of the things impacting the vehicle landscape for 2021, 2022 and potentially longer.*
- *All manufacturers 2022 model year are extremely limited, already cut-off or assigned for allocation only.*
- *Ordering replacements for the 2022 and 2023 model years will be critical for companies looking to secure vehicle inventory.*
- *Any vehicles that might exist in dealer inventory (if any) will come at a tremendous premium.*

Maintenance Programs

Full Maintenance

- Fixed/Budgeted monthly rate
- Simple process for all parties
- Includes: 24/7 Roadside, all major and minor repairs

Maintenance Management

- “Bridge” program for currently owned fleet vehicles
- Seamless experience for field drivers
- \$6/month/vehicle

Enterprise National Service Department

- 200 Employees with over 1,100+ total ASE certifications
- 500,000+ vehicles under management on this program
- \$65 million in customer savings in 2022
- \$26 million in negotiated savings on parts/labor
- \$3.5 million in post warranty/goodwill refunded to our customers in 2022


CONFIDENTIAL AND PROPRIETARY


14 MAINTENANCE AND REPAIR LOCATIONS NEAR "04330"

Not what you're looking for? [Search again](#)

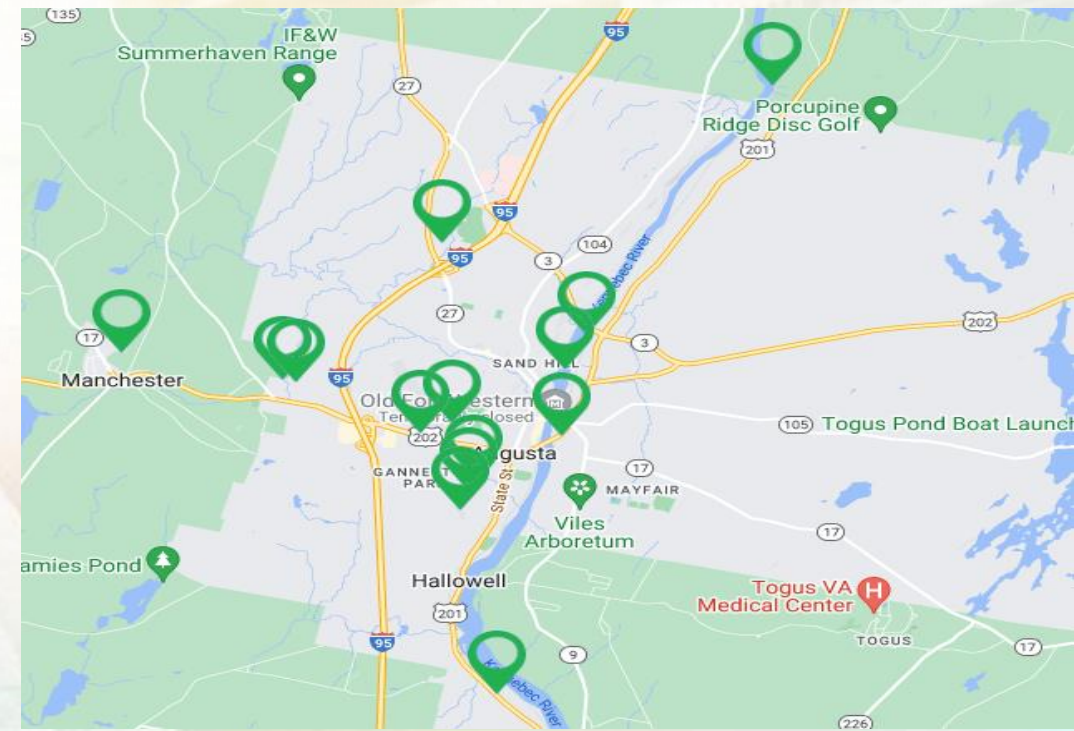
SHOWING: Preferred Partner (14) Partner (0)

Search Service Locations

 **201 TIRE AND BATTERY SERVICE**
1019 Riverside Dr
Vassalboro, Maine 04989
Telephone: 207-623-2400

 **O'CONNOR GMC**
187 Riverside Dr.
Augusta, Maine 04330
Telephone: 207-622-3191

 **TIRE WAREHOUSE**



600 DEDICATED
REMARKETING EMPLOYEES



150 REMARKETING
LOTS IN NORTH AMERICA

IN 2022, ENTERPRISE
**SOLD MORE THAN
1,000,000
VEHICLES.**



■ AUCTION 10%
■ DIRECT TO
DEALER 90%

19,000+
UNIQUE BUYERS



AT AN AVERAGE OF
**108% ABOVE
BLACK BOOK (CVI).**

Resale Proof

YMM	SERS	Miles	Sale Price	Black Book Value	Industry Sales Price%	Industry Sales Price Diff (Dollars)	Buyer Type
2015 RAM B25C	Tradesman 4x4 Crew Cab 169 in. WB	115,631	\$21,000.00	\$18,575.00	113.1	\$2,425.00	Franchise Dealer
2016 RAM PRMC	Tradesman Cargo Van	79,469	\$15,000.00	\$12,675.00	118.3	\$2,325.00	Independent Dealer
2017 CHEV E25C	Work Van Rear-wheel Drive Cargo Van	90,500	\$22,000.00	\$19,875.00	110.7	\$2,125.00	Independent Dealer
2017 CHEV S15	LT w/1LT 4x2 Regular Cab 6.6 ft. box 119 in. WB	92,102	\$18,800.00	\$15,950.00	117.9	\$2,850.00	Referral
2017 CHEV S15	LT w/1LT 4x2 Regular Cab 6.6 ft. box 119 in. WB	133,251	\$14,500.00	\$12,625.00	114.9	\$1,875.00	Independent Dealer
2017 GMC K15D	Base 4x2 Double Cab 6.6 ft. box 143.5 in. WB	114,892	\$16,200.00	\$13,675.00	118.5	\$2,525.00	Independent Dealer
2017 RAM PM2H	High Roof Cargo Van 136 in. WB	97,945	\$23,000.00	\$20,250.00	113.6	\$2,750.00	Referral
2018 CHEV S15	LT w/1LT 4x2 Regular Cab 6.6 ft. box 119 in. WB	100,026	\$18,000.00	\$16,725.00	107.6	\$1,275.00	Independent Dealer
2018 CHEV S25	LT 4x2 Regular Cab 8 ft. box 133.6 in. WB	112,026	\$20,200.00	\$16,525.00	122.2	\$3,675.00	Independent Dealer
2019 CHEV S2HC	WT 4x4 Crew Cab 6.6 ft. box 153.7 in. WB	93,464	\$27,500.00	\$24,550.00	112.0	\$2,950.00	Referral
2019 GMC K1LD	Base 4x4 Double Cab 6.6 ft. box 143.5 in. WB	102,515	\$22,300.00	\$18,375.00	121.4	\$3,925.00	Independent Dealer
2020 CHEV S15C	High Country 4x4 Crew Cab 6.6 ft. box 157 in. WB	68,963	\$42,000.00	\$39,475.00	106.4	\$2,525.00	Independent Dealer
2020 GMC K2HC	Base 4x4 Crew Cab 6.75 ft. box 158.9 in. WB	108,923	\$32,500.00	\$30,325.00	107.2	\$2,175.00	Franchise Dealer
2020 GMC K2HC	Base 4x4 Crew Cab 6.75 ft. box 158.9 in. WB	78,606	\$35,500.00	\$32,250.00	110.1	\$3,250.00	Referral
2021 NISN NV15	SV V6 3dr Rear-Wheel Drive Cargo Van	19,735	\$36,000.00	\$31,100.00	115.8	\$4,900.00	Franchise Dealer

2018 FORD POLICE INTERCEPTOR 4D SUV 3.7L

Date ↓	Price ↑	Odo (mi) ↑	Grade ↑	Eng/T ↑	Ext Color ↑
7/25/23	\$4,800	158,533	1.8	6G/A	Black
7/25/23	\$4,800	155,456	--	6G/A	White
7/19/23	\$16,000	68,952	3.8	6GT/A	Black
7/19/23	\$9,600	125,870	4.2	6ET/A	White
7/18/23	\$23,700	28,302	2.0	6G/A	White
7/18/23	\$23,000	37,071	1.9	6G/A	White
7/12/23	\$22,300	32,704	4.8	6G/A	White

Resources/Technology

The **Data Warehouse** pulls from millions of data records to give you immediate access to important vehicle information.

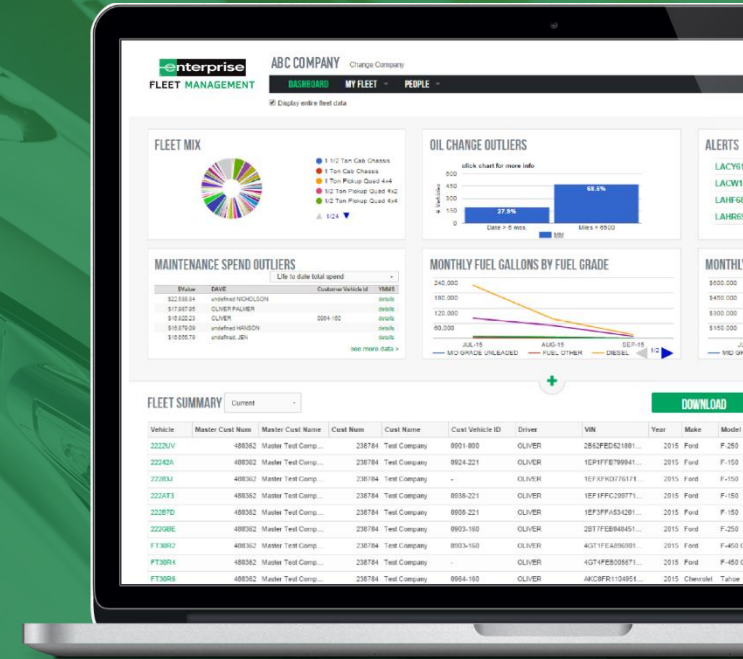
Your staff will be trained on how to access vehicle information so you can track and measure your vehicles.

Annual Meetings

- Annual Client Review
- Fleet Analysis Meeting

Ongoing Resources and Capabilities

- Online Web Portal
- Driver Mobile App
- Total Cost of Ownership Tool
- Fleet Replacement Analysis



ACCOUNT MANAGEMENT & STRATEGY

LOCAL
ACCOUNT
MANAGER



LOCAL & NATIONAL
SUPPORT TEAM



FLEET ANALYSIS
MEETING



ANNUAL
CLIENT REVIEW



- Vehicle Selection for Application
- Total Cost of Ownership
- Customized Funding
- Vehicle Replacement Schedule
- Balance Need of Organization
- Recommend Improvements
- Identify Key Performance Indicators: Economic, TCO, CPM, Productivity, Utilization, Safety, Sustainability

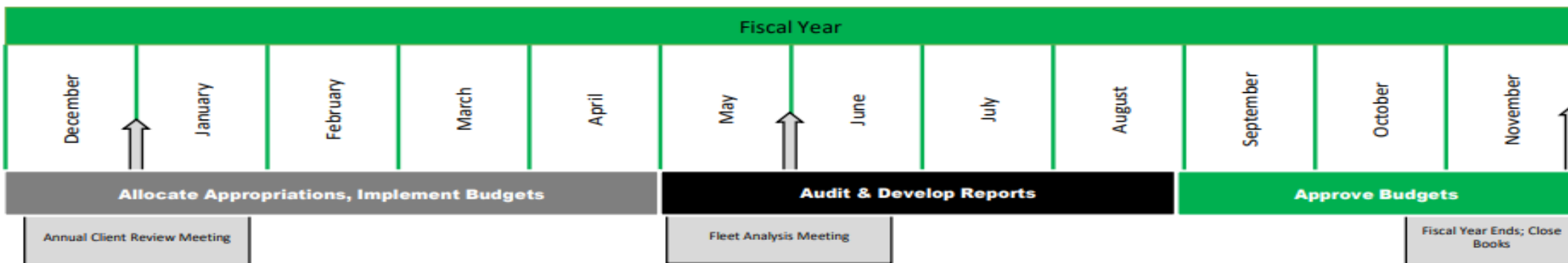
Proactive Replacement Strategy – We Do the Heavy Lifting!



FLEET
MANAGEMENT

Government Budget Review

Budget Year Starts: 12/31/2021



3 ANNUAL MEETINGS

Fleet Analysis Meeting



Annual Client Review



Community Involvement



Account Manager: Jade Albrecht

Next Steps

Enterprise can complete a no-cost fleet analysis presentation to determine your total cost of ownership.

ITEMS NEEDED:

- **Fleet List with VINs & Current mileage**
- **Cap Ex Budget**
- **Department to which vehicles are assigned**
- **Previous 12 month's maintenance costs***
- **Previous 12 month's fuel cost**

For maintenance costs, please include the following: **parts, labor, and administrative / facility overhead. If additional information is also included in the maintenance expense(i.e. fuel, tires, repair costs associated with accidents, accident reserve) please indicate the amount allocated for these factors.*

Additional information such as: ***fuel costs and/or accident reserve***, would be helpful.