

# FULTON COUNTY FLEET UPDATE & ENTERPRISE LEASE-PURCHASE PROGRAM

MAY 7, 2025



**FULTON COUNTY GOVERNMENT**

141 Pryor Street  
Atlanta GA 30303  
(404) 612-4000

Item # 25-0349

## ☐ PHYSICAL VERIFICATION OF ALL COUNTY OWNED VEHICLES

- Confirming vehicle status, mileage, condition, etc.

## ☐ IDENTIFY OPPORTUNITIES FOR VEHICLE REASSIGNMENTS

- Evaluate vehicle use patterns frequency , travel, and parking location

## ☐ IDENTIFY REPLACEMENT VEHICLES

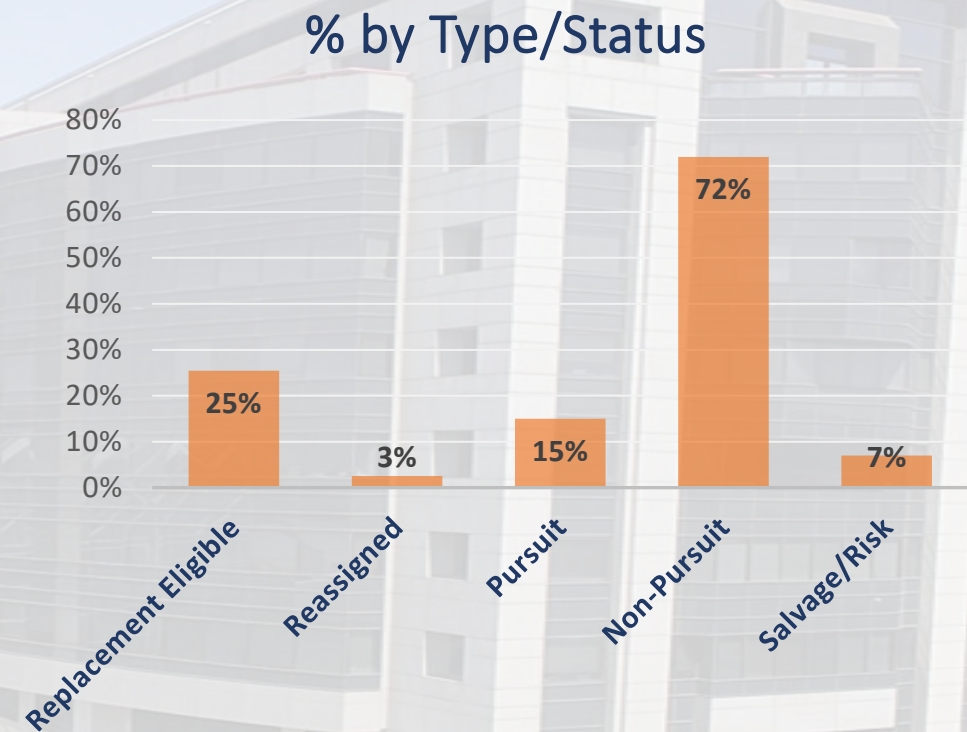
- Identify vehicles that have met or surpassed their life cycle and are eligible for replacement in accordance with Policy 400-6
  - Non-pursuit vehicles eligibility = 5 years **AND** 100K miles
  - Pursuit vehicles eligibility = 2 years **OR** 100K miles

## ☐ Identify the most cost-efficient method to acquire maximum number of replacement vehicles.



***TOTAL FLEET INVENTORY: 1,117***

| TYPE/STATUS                | UNITS     |
|----------------------------|-----------|
| Replacement Eligible       | 286       |
| Reassigned/Underutilized   | 24        |
| Pursuit Vehicles           | 166       |
| Non-Pursuit Vehicles       | 809       |
| Pending Salvage            | 21        |
| Pending Risk/Legal Release | <u>57</u> |



## ❑ Quarterly assessment of vehicle usage/condition for possible reassignment to other agencies or the motor pool

- Non-pursuit vehicles must be used at an annualized rate of **8,000 miles/2K miles** per quarter, or greater to justify continued use by a department
- Mileage data from EJ Ward/Maximo Transportation to calculate vehicle usage

## ❑ Increase the Motor Pool availability for temporary use by agencies located in Government & Justice Center complexes

| Proposed Motor Pool Reassignment |      |             |             |                  |
|----------------------------------|------|-------------|-------------|------------------|
| Year                             | Make | Model       | Unit Number | Vehicle Type     |
| 2017                             | FORD | CMAX ENERGY | 520720      | Plug In Electric |
| 2017                             | FORD | CMAX ENERGY | 520719      | Plug In Electric |
| 2017                             | FORD | FOCUS       | 520705      | SEDAN            |
| 2017                             | FORD | FOCUS       | 520707      | SEDAN            |
| 2017                             | FORD | FOCUS       | 520704      | SEDAN            |
| 2015                             | FORD | EXPLORER    | 54B379      | SUV              |
| 2020                             | FORD | ESCAPE      | 130002      | Small SUV        |
| 2011                             | FORD | RANGER      | 180152      | Light Truck      |



# LEASE vs PURCHASE



- ☐ **Cash Purchase Replacement**
  - **\$16,481.989** total required capital allocation
  
- ☐ **Historically, \$2-4M allocated annually for vehicle purchases (*new & replacements*)**
  - 4 to 6 years to replace with historical annual funding allocation
  
- ☐ **Lease-Purchase Cost**
  - **\$ 3,480,325.44 across all funds**

## LEASE

| FUND         |                     | AMOUNT          |
|--------------|---------------------|-----------------|
| General Fund |                     | \$ 2,404,080.00 |
| Public Works | Airport (200)       | \$10,770.00     |
|              | Water & Sewer (201) | \$444,455.04    |
|              | Water & Sewer (203) | \$290,864.64    |
| SFSSD        |                     | \$330,155.76    |
| TOTAL        |                     | \$3,480,325.44  |

## PURCHASE

| FUND          |  | AMOUNT       |
|---------------|--|--------------|
| General Fund  |  | \$11,409,716 |
| Water & Sewer |  | \$3,523,676  |
| SSFD (PD/301) |  | \$1,548,205  |
| TOTAL         |  | \$16,481,989 |

# LEASE PROGRAM BENEFITS



- ❑ **Cost efficient by leveraging Enterprise's buying power**
  - Replaces **ALL** currently eligible vehicles in one action
- ❑ **No annual mileage restrictions**
- ❑ **Includes maintenance (excl. tires & brakes)**
  - Enterprise uses same dealers as the County
  - FY 2024 Vehicle Maintenance Cost = \$841K
    - ✓ Tires and Brakes represent 30% of total maintenance costs
    - ✓ \$588K = approximate annual maintenance savings
- ❑ **County owns vehicles after 5-year term**
  - Flexibility for County to dispose or Enterprise
    - ✓ Enterprise = Significant reduction in 1st year of subsequent lease term
- ❑ **Flexibility for future fleet expansion (*approved programmatic expansion*)**



# REPLACEMENTS BY AGENCY



## GENERAL FUND

|                              |    |
|------------------------------|----|
| Emergency Management Agency  | 2  |
| Community Development        | 2  |
| District Attorney            | 16 |
| DREAM                        | 34 |
| E911 - Emergency Services    | 4  |
| Information and Technology   | 2  |
| Juvenile Court               | 9  |
| Library, Support Services    | 2  |
| Marshal                      | 34 |
| Mental Health                | 1  |
| Office of the Child Attorney | 4  |
| Police                       | 4  |
| Sheriff                      | 87 |
| Solicitors Office            | 7  |
| Superior Court               | 4  |
| Tax Commissioner             | 2  |

|              |            |
|--------------|------------|
| <b>TOTAL</b> | <b>214</b> |
|--------------|------------|

## SFSSD

#

FCPD &amp; Public Works

26

## Public Works

#

Airport / Water &amp; Sewer

61

# GENERAL FUND LEASE DETAIL



| Vehicle Type          | Year | Make   | Model                           | Quantity | Estimated Monthly Lease with Maintenance | Estimated Annual Cost | Estimated Annual Cost (By Quantity) |
|-----------------------|------|--------|---------------------------------|----------|--|-----------------------|-------------------------------------|
| Small SUV             | 2025 | Nissan | Rouge S                         | 25       | \$547.04                                 | \$6,564.48            | \$164,112.00                        |
| Small SUV             | 2025 | Nissan | Kicks S                         | 1        | \$460.12                                 | \$5,521.44            | \$5,521.44                          |
| Small Sedan           | 2025 | Toyota | Camry LE (hybrid)               | 1        | \$573.73                                 | \$6,884.76            | \$6,884.76                          |
| Mid Size SUV          | 2025 | Ford   | Explorer Active                 | 13       | \$816.74                                 | \$9,800.88            | \$127,411.44                        |
| Police Vehicle        | 2025 | Ford   | Explorer Police Utility (FCSO)  | 24       | \$1,046.89                               | \$12,562.68           | \$301,504.32                        |
| Police Vehicle        | 2025 | Ford   | Explorer Police Utility (FCMO)  | 22       | \$1,046.89                               | \$12,562.68           | \$276,378.96                        |
| Police Vehicle        | 2025 | Ford   | Explorer Police Utility (FCPD)  | 4        | \$1,046.89                               | \$12,562.68           | \$50,250.72                         |
| 1/2 Ton Pickup        | 2025 | Ford   | F-150 XL 4x4 Supercab           | 6        | \$897.50                                 | \$10,770.00           | \$64,620.00                         |
| 1/2 Ton Pickup        | 2025 | Ford   | F-150 XL 4x4 Regular Cab        | 5        | \$861.03                                 | \$10,332.36           | \$51,661.80                         |
| SUV                   | 2025 | Chevy  | Trailblazer LT (FCSO)           | 1        | \$508.25                                 | \$6,099.00            | \$6,099.00                          |
| SUV                   | 2025 | Chevy  | Trailblazer LT                  | 17       | \$508.25                                 | \$6,099.00            | \$103,683.00                        |
| Police 1/2 Ton Pickup | 2025 | Ford   | F-150 Police Responder          | 2        | \$1,014.80                               | \$12,177.60           | \$24,355.20                         |
| Police 1/2 Ton Pickup | 2025 | Ford   | F-150 Police Responder (FCMO)   | 2        | \$1,014.80                               | \$12,177.60           | \$24,355.20                         |
| Police 1/2 Ton Pickup | 2025 | Ford   | F-150 Police Responder (FCSO)   | 13       | \$1,014.80                               | \$12,177.60           | \$158,308.80                        |
| Small Pickup          | 2025 | Nissan | Frontier S                      | 2        | \$661.57                                 | \$7,938.84            | \$15,877.68                         |
| 1 Ton Cargo Van       | 2025 | Ford   | Inmate Transit-350 Cargo (FCSO) | 11       | \$1,071.40                               | \$12,856.80           | \$141,424.80                        |
| 1 Ton Cargo Van       | 2025 | Ford   | Transit-250 Cargo               | 19       | \$1,071.10                               | \$12,853.20           | \$244,210.80                        |
| Passenger Van         | 2025 | Ford   | Transit-350                     | 6        | \$1,127.26                               | \$13,527.12           | \$81,162.72                         |

**Total Vehicles: 214**

**Annual Least Cost: \$2,404,080**



# Airport/WATER & SEWER LEASE DETAIL



| Vehicle Type    | Year | Make   | Model                                | Quantity | Term | Estimated Monthly Lease with Maintenance | Estimated Annual Cost | Estimated Annual Cost (By Quantity) | Estimated Equity at Lease Term (By Quantity) |
|-----------------|------|--------|--------------------------------------|----------|------|--|-----------------------|-------------------------------------|--|
| Mid Size SUV    | 2025 | Ford   | Explorer Active                      | 8        | 60   | \$816.74                                 | \$9,800.88            | \$78,407.04                         | \$67,704.00                                  |
| 1 Ton Cargo Van | 2025 | Ford   | Transit-350 Cargo                    | 2        | 60   | \$990.97                                 | \$11,891.64           | \$23,783.28                         | \$24,306.00                                  |
| Small Pickup    | 2025 | Nissan | Frontier S                           | 2        | 60   | 661.57                                   | 7938.84               | \$15,877.68                         | \$20,226.00                                  |
| 1/2 Ton Pickup  | 2025 | Ford   | F-150 XL 4x4 Supercab                | 33       | 60   | \$897.50                                 | \$10,770.00           | \$355,410.00                        | \$382,569.00                                 |
| 3/4 Ton Pickup  | 2025 | Ford   | Ford F-250 XLT 4x4 Crew cab(gas)     | 1        | 60   | \$1,106.39                               | \$13,276.68           | \$13,276.68                         | \$17,949.00                                  |
| 3/4 Ton Pickup  | 2025 | Ford   | Ford F-250 4x4 Crew cab LWB (diesel) | 10       | 60   | \$1,224.82                               | \$14,697.84           | \$146,978.40                        | \$198,110.00                                 |
| 3/4 Ton Pickup  | 2025 | Ford   | Ford F-250 4x4 Supercab(gas )        | 4        | 60   | \$993.91                                 | \$11,926.92           | \$47,707.68                         | \$93,525.80                                  |
| Cab Chassis     | 2025 | Ford   | F-450 Chassis XL 4x4 (Diesel)        | 7        | 60   | \$1,460.75                               | \$17,529.00           | \$122,703.00                        | \$255,836.00                                 |
| Cab Chassis     | 2025 | Ford   | F-550 Chassis XL (Flatbed)           | 1        | 60   | \$1,488.56                               | \$17,862.72           | \$17,862.72                         | \$32,153.01                                  |
| Cab Chassis     | 2025 | Ford   | F-550 Chassis XL (Stakebody)         | 1        | 60   | \$1,518.87                               | \$18,226.44           | \$18,226.44                         | \$39,444.00                                  |

**Total PW Vehicles: 69**

**Annual Lease Cost: \$840,232.92**

# SFSSD (FCPD) LEASE DETAIL



| Vehicle Type          | Year | Make  | Model                    | Quantity | Estimated Monthly Lease with Maintenance | Estimated Annual Cost | Estimated Annual Cost (By Quantity) | Estimated Equity at Lease Term (By Quantity) |
|-----------------------|------|-------|--------------------------|----------|--|-----------------------|-------------------------------------|--|
| Mid Size SUV          | 2025 | Ford  | Explorer Active          | 1        | \$816.74                                 | \$9,800.88            | \$9,800.88                          | \$8,462.00                                   |
| Police SUV            | 2025 | Ford  | Explorer Police Utility  | 7        | \$1,046.89                               | \$12,562.68           | \$87,938.76                         | \$73,234.00                                  |
| Police Full Size SUV  | 2025 | Chevy | Tahoe Police Vehilce 4x4 | 8        | \$1,125.84                               | \$13,510.08           | \$108,080.64                        | \$179,552.00                                 |
| Police 1/2 Ton Pickup | 2025 | Ford  | F-150 Police Responder   | 1        | \$1,014.80                               | \$12,177.60           | \$12,177.60                         | \$13,034.00                                  |
| Police Full Size SUV  | 2025 | Chevy | Suburban (Chief)         | 1        | \$1,501.22                               | \$18,014.64           | \$18,014.64                         | \$30,617.00                                  |

**Total PD Vehicles: 18**

**Annual Lease Cost: \$236,012.52**



# 10-YEAR COST PROJECTION

|               | # Leased | Annual Cost     | Equity<br>(Owned) | Equity (Leased) | Total Budget    |
|---------------|----------|-----------------|-------------------|-----------------|-----------------|
| Year 1 ('25)  | 214      | \$ 2,404,080.00 | \$ 428,000.00     |                 | \$ 1,976,080.00 |
| Year 2 ('26)  | 214      | \$ 2,404,080.00 | \$ -              |                 | \$ 2,404,080.00 |
| Year 3 ('27)  | 274      | \$ 2,947,778.40 | \$ 120,000.00     |                 | \$ 2,827,778.40 |
| Year 4 ('28)  | 274      | \$ 2,947,778.40 | \$ -              |                 | \$ 2,947,778.40 |
| Year 5 ('29)  | 334      | \$ 3,558,510.00 | \$ 120,000.00     |                 | \$ 3,438,510.00 |
| Year 6 ('30)  | 334      | \$ 3,558,510.00 |                   | \$ 2,196,043.00 | \$ 1,362,467.00 |
| Year 7 ('31)  | 334      | \$ 3,558,510.00 |                   | \$ -            | \$ 3,558,510.00 |
| Year 8 ('32)  | 334      | \$ 4,169,241.60 |                   | \$ 527,130.00   | \$ 3,642,111.60 |
| Year 9 ('33)  | 334      | \$ 4,169,241.60 |                   | \$ -            | \$ 4,169,241.60 |
| Year 10 ('34) | 334      | \$ 4,779,973.20 |                   | \$ 753,090.00   | \$ 4,026,883.20 |

*Assumes addition of vehicles in years 3 & 5*

# QUESTIONS

