



# Fleet Modernization Proposal



## Brownsville ISD Police & Security Services

*Shaping our future-one heart, one mind at a time.*



1

## Purpose of Proposal

- Transition to a fleet leasing program
- Maintain reliable patrol vehicles
- Improve safety
- Provide predictable budgeting

<b>59</b> Vehicles	Mileage Range	Condition	Operational Impact
3	0–25k miles	Excellent	Minimal maintenance
11	25k–60k miles	Very Good	Routine maintenance only
12	60k–85k miles	Good	Wear begins on suspension, brakes
13	85k–110k miles	Declining	Increased repairs and downtime
20	110k+ miles	Poor	Major mechanical failures likely



2



2005 Chevy Tahoe 223,161

2009 Chevy Impala 121,624

2005 Chevy Tahoe 166,446

2011 Crown Victoria  
Last known 135,656

3

## Current Fleet Challenges

- Aging vehicles
- Rising maintenance costs=.24 center per mile
- Operational downtime
- Irregular capital replacement

Year	Parts & Labor= \$715,100	Vehicle Purchase		Total=1,388,710
		9 New	9 Used	
2019-2020	68,000	2 Tahoes=\$80,370		\$148,370
2020-2021	81,600	2 Tahoes=\$78,380		\$159,980
2021-2022	74,500	0		\$74,500
2022-2023	157,000	6 Tahoes=\$341,860		\$498,860
2023-2024	71,500	2 Tahoes=\$114,000		\$185,500
2024-2025	148,500	0		\$148,500
2025-2026	114,000	9 Used Vehicles=\$59,000		\$173,000

4

## Proposed Leasing Model

### 50 Units/72-month lease cycle

Year 1 15 Units	Year 2 10 Units	Year 3 8 Units	Year 4 7 Units	Year 5 6 Units	Year 6 4 Units	Total
\$211,050.00	\$355,950.00	\$475,230.00	\$582,960.00	\$678,180.00	\$743,340.00	<b>\$3,046,710.00</b>
Year 7 15 Units	Year 8 10 Units	Year 9 8 Units	Year 10 7 Units	Year 11 6 Units	Year 12 4 Units	Total
\$731,340.00	\$723,940.00	\$718,980.00	\$714,640.00	\$711,280.00	\$709,520.00	<b>\$4,309,700.00</b>

### 30 Units/72-month lease cycle

Year 1 10 Units	Year 2 6 Units	Year 3 4 Units	Year 4 4 Units	Year 5 4 Units	Year 6 2 Units	Total
\$140,700.00	\$227,640.00	\$287,280.00	\$348,840.00	\$412,320.00	\$444,900.00	<b>\$1,861,680.00</b>
Year 7 10 Units	Year 8 6 Units	Year 9 4 Units	Year 10 4 Units	Year 11 4 Units	Year 12 2 Units	Total
\$419,400.00	\$400,960.00	\$384,480.00	\$371,500.00	\$362,260.00	\$354,380.00	<b>\$2,292,980.00</b>

Maintenance cost goal=.07 cents per mile

5

## Ownership vs Leasing

**Ownership: Higher upfront cost, rising maintenance**

**TOTAL COST TO BUY AND HOLD  
2026 DODGE DURANGO  
6 YEARS**

**\$109,470 TCO**  
**\$18,245 per year**  
**\$.91 per mile**



Assumes: 6-year Buy and Hold at 20,000 miles per year

Source: Internal data. Total amount is determined without consideration for Income Tax, time value of money (present value) concepts, or inflation. Assumes a holding period of 6 years at 20,000 per year.

**Leasing: Predictable cost, newer vehicles**

**TOTAL COST OF A 6-YEAR LEASE  
DODGE DURANGO**

**\$104,538 TCO**  
**\$17,423 PER YEAR**  
**\$0.87 per mile**



Assumes: 6-YEAR Lease term at 20,000 miles per year

Source: Internal data. Total amount is determined without consideration for Income Tax, time value of money (present value) concepts, or inflation. Assumes a holding period of 6 years at 20,000 per year.

Total savings over 6 years= \$1,360,200



6

## Industry Best Practice

- Many agencies utilize fleet leasing
- Maintains newer vehicles
- Reduces repair costs
- Ensures consistent replacement cycles



7

## Board Action Requested

- Authorize fleet leasing program
- Use cooperative purchasing contracts
- Implement phased fleet transition



**Thank you!**



8