

Central Garage

DAVID THURBER, SUPERINTENDENT

JANUARY 2023



Fleet Value

Equipment Purchase Value:	\$49,438,828
Capital Improvements (upfitting):	<u>\$22,724,437</u>
Total Replacement Cost:	\$72,163,264
Depreciated Value:	\$30,556,041



Typical Tandem Axle Plow Truck

Based on FY2022 Purchase:

Chassis Purchase Price:	\$113,583
Upfit Costs:	\$ 82,224
Total Cost Per Unit:	\$195,827



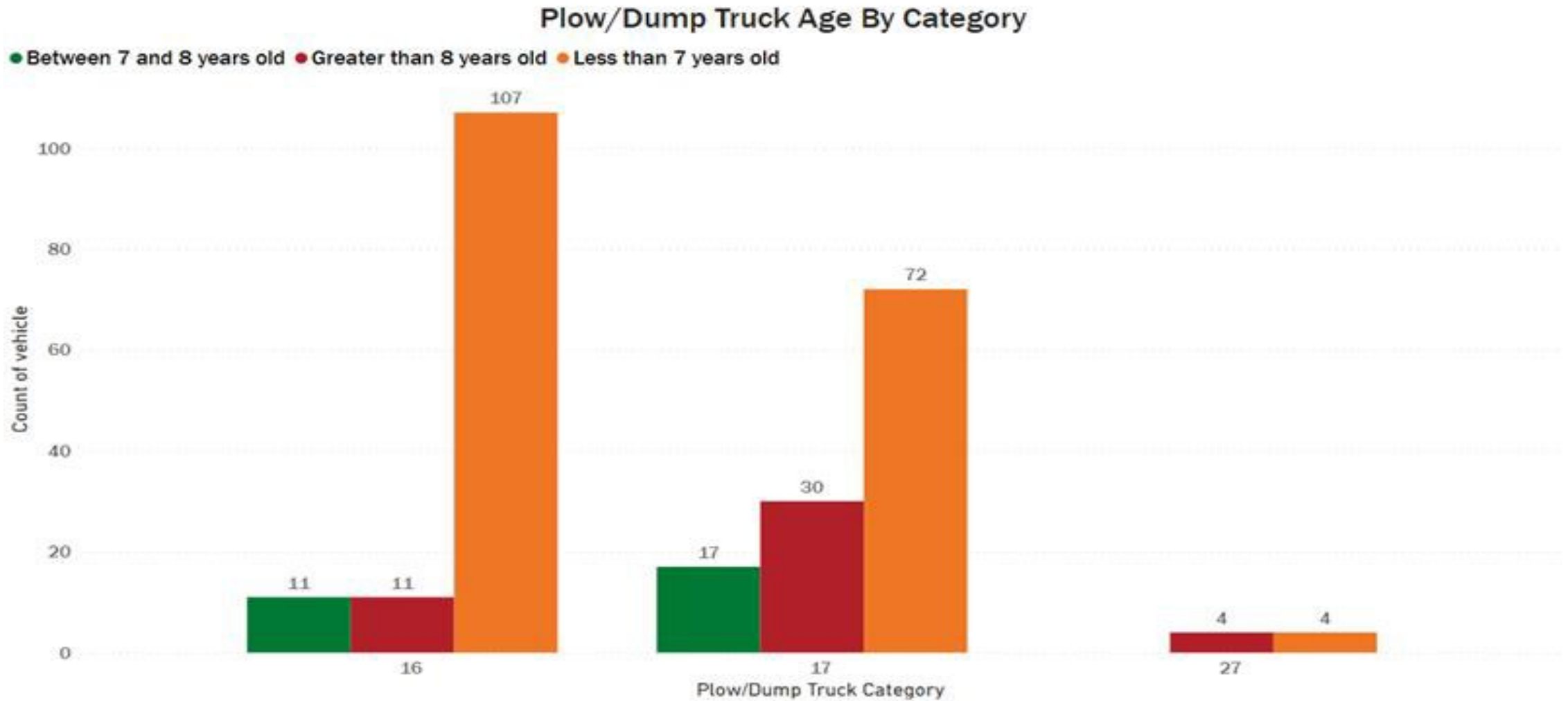
Fund Source	FY 2023 AS PASSED	FY 2024 GOV REC	Increase (Decrease)	Percent Change
CENTRAL GARAGE FUND	\$22,754,095	\$23,956,385	\$1,202,290	5.0%

	FY2024 Equipment Budget
Transfer from TF	\$1,556,870
Depreciation	\$6,330,191
Surplus sales	\$652,144
Formula total	\$8,539,206
Less Rescission	0
FY2024 Equipment Budget	\$8,539,206
FY2023 Equipment Budget	\$8,517,054
FY2023 to FY2024 Increase (Decrease)	\$22,152

FY2024 Governor's Recommended Budget		
Personal Services	\$5,367,400	(Salaries: \$3,043,784)
Operating Costs	\$10,049,779	
Equipment Costs	\$8,539,206	
Total FY2023 Budget	\$23,956,385	

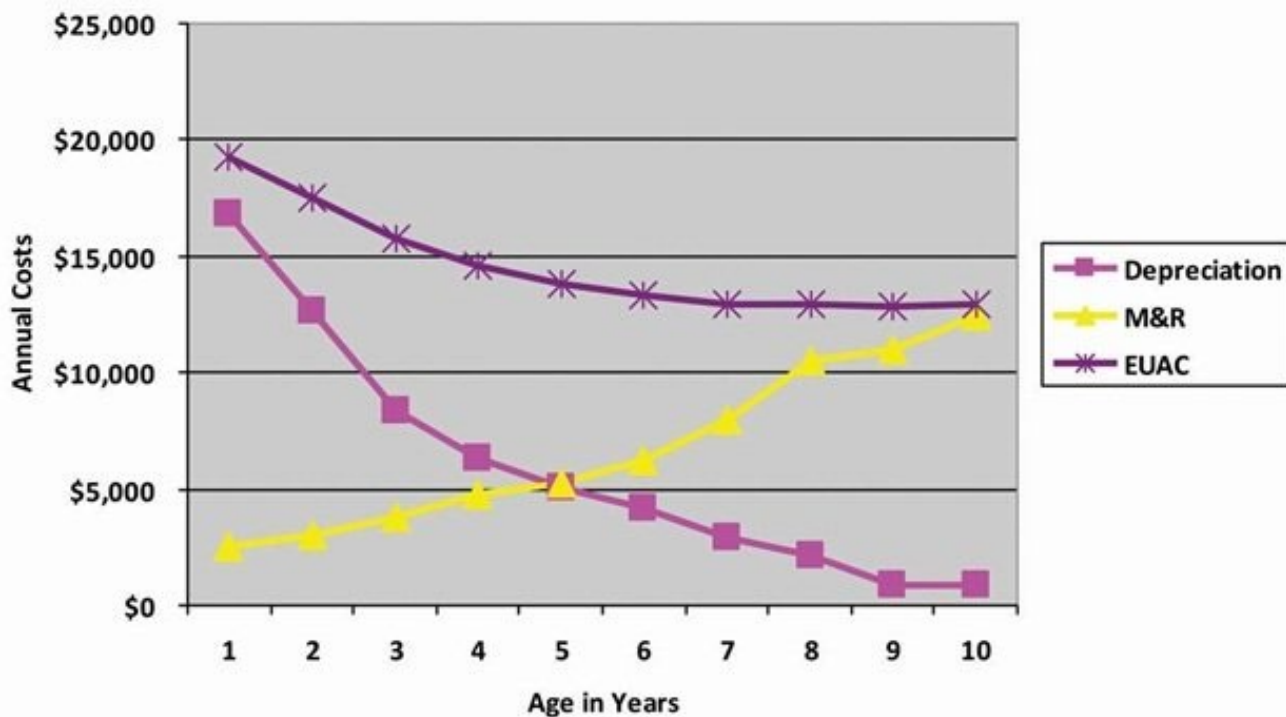


Fleet Performance Measurements



Optimal Fleet Replacement Cycle Using Economic Lifecycle Analysis

Figure 1 Economic Life Cycle Curves



Fleet Replacement Delays Increase Repair Costs

"Fleets are keeping units in service for longer periods due to the delay in new replacement vehicle production and delivery. Today, fleets are more likely to invest in high dollar repairs like drivetrain components due to the lack of replacement unit availability. In addition, part and labor prices have increased, while part and labor availability have decreased. All of these factors, along with an increase in vehicle usage, have caused an increase in repair spend in 2021."

Antich, Mike. "Unscheduled Maintenance Costs Increase 3% in Cy-2021." *Maintenance - Automotive Fleet*, Automotive Fleet, 1 Nov. 2021, <https://www.automotive-fleet.com/10154952/unscheduled-maintenance-costs-increase-3-in-cy-2021>.

Bibona, Sal. "How to Calculate Optimal Replacement Cycles." *Operations - Fleet Financials*, Fleet Financials, 13 Jan. 2015, <https://www.fleetfinancials.com/155875/how-to-calculate-optimal-replacement-cycles>.

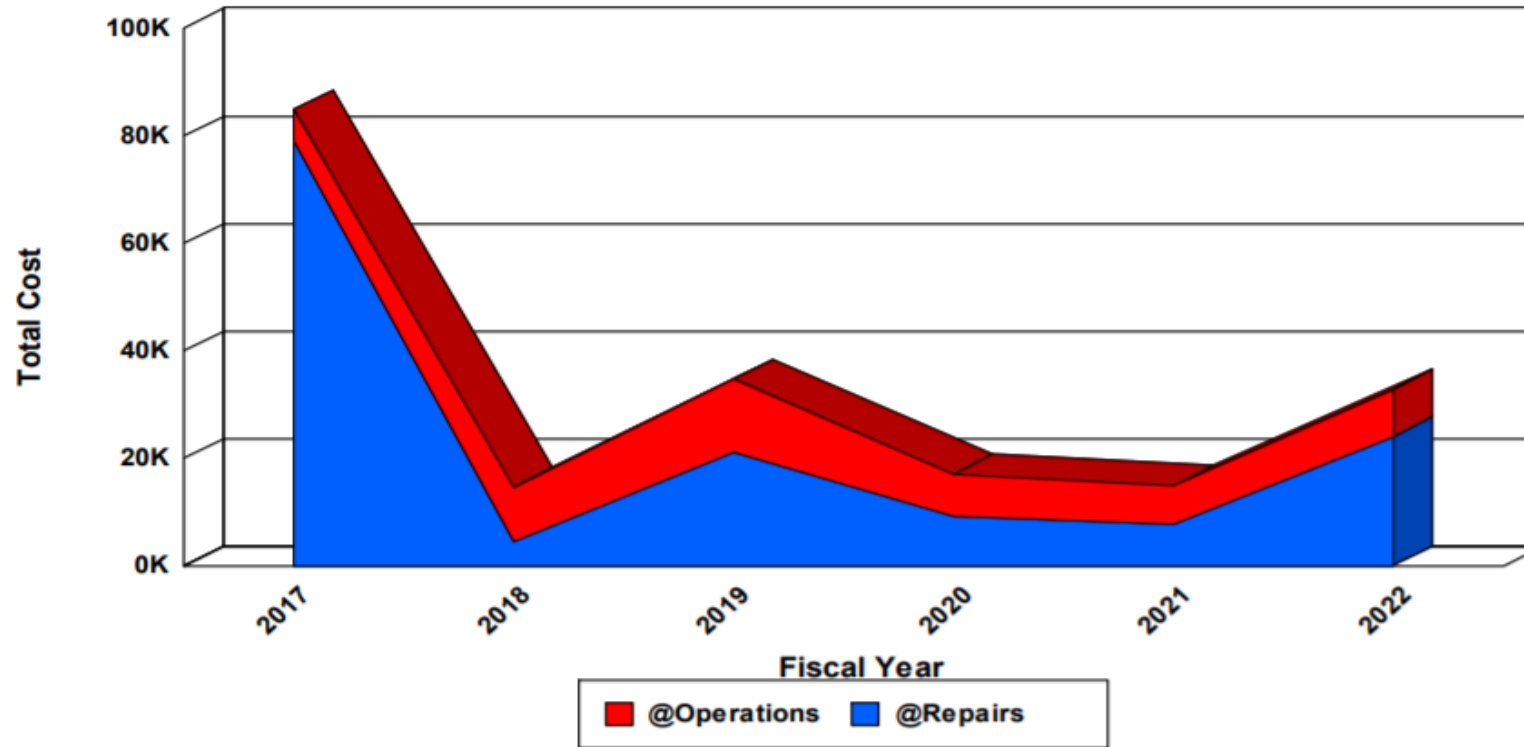
Unit Operating Cost History

Fiscal Period	Usage	Total Operating Costs									Quantity		
		Labor	Parts	Comm	Total Repair	Fuel	Electric	Oil	Misc.	Total Costs	Fuel	Electric	Oil

Unit No: 17920 - 2017 INTER 7400 4X2

Selection-To-Date:	4,479	24,242.70	47,303.02	74,452.97	145,998.69	53,215.91	0.00	0.00	0.00	199,214.60	17,104.76	0.00	0.00
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Annual Operating Cost

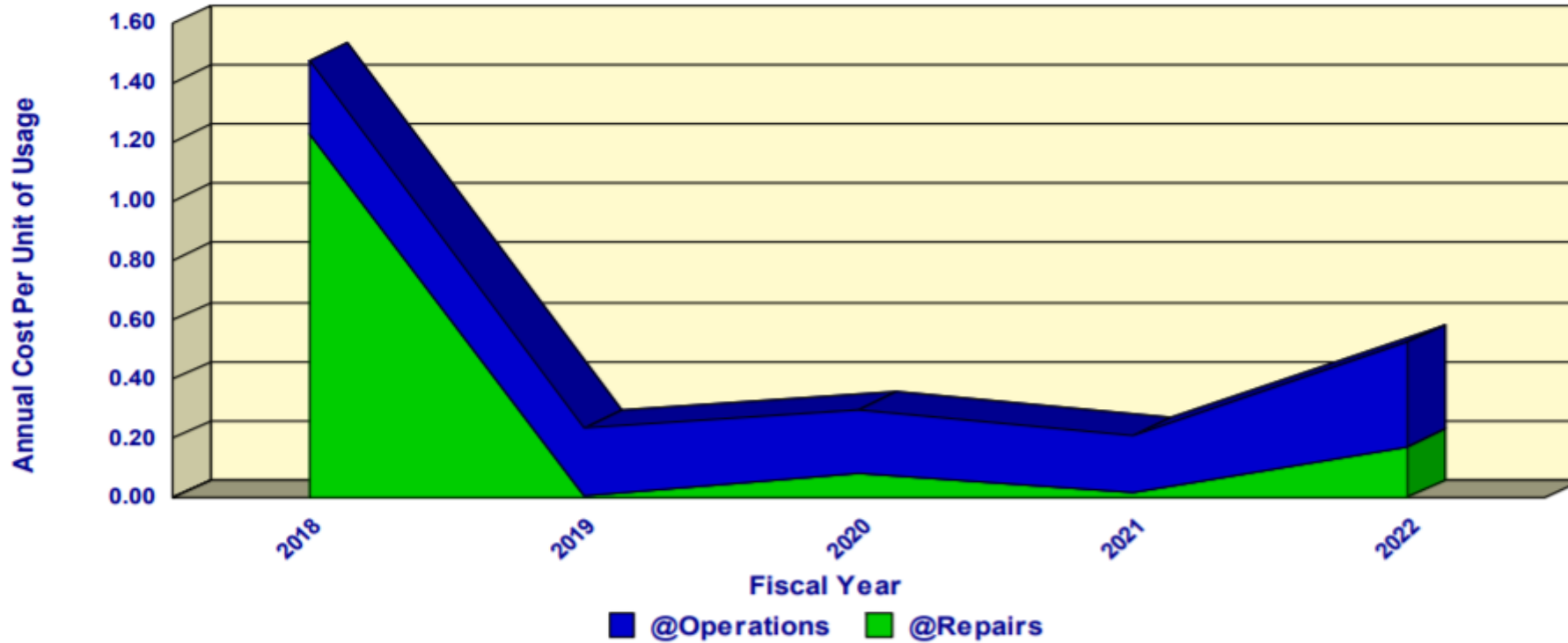


Unit Cost/Use History

Fiscal Period	Usage-M	Total Cost Per Mile									Qty/MI		
		Labor	Parts	Comm.	Total Repair	Fuel	Electric	Oil	Misc.	Total Cost	Fuel QTY	Electric QTY	Oil QTY
Unit No: 29159 - 2018 CHEVROLET 2500													
Life-To-Date:	85,655	0.035	0.115	0.000	0.149	0.243	0.000	0.000	0.000	0.392	0.088	0.000	0.000

Annual Operating Cost Per Use

For 29159



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	FY '22			FY '23			FY '24		
Depreciation			\$ 6,498,370			\$8,517,054			\$ 6,330,191.08
Supplemental Transfer			\$ 1,361,834						\$ 1,556,870.00
Carry Forward			\$ 2,480,391			\$6,947,995			
Auction Receipts			\$ 279,434			\$302,629			\$ 652,144.96
Total Funds Available			\$ 10,620,029			\$ 15,767,678			\$ 8,539,206
	Units	Cost / Unit	Total Cost	Units	Cost / Unit	Total Cost	Units	Cost / Unit	Total Cost
Plow Trucks									
Plow Truck Chassis	27		\$ 2,600,000	27	\$117,000	\$ 3,159,000	27	\$ 117,000	\$ 3,159,000
Plow and Body (for previous year's chassis)	17	\$ 85,000	\$ 1,445,000	27	\$ 88,000	\$ 2,376,000	27	\$ 95,000	\$ 2,565,000
Light Utility Trucks									
DMV Enforcement Vehicles	5	\$ 40,000	\$ 200,000	5	\$ 40,000	\$ 200,000	5	\$ 40,000	\$ 200,000
Other Light Utility	35	\$ 43,000	\$ 1,505,000	35	\$ 44,000	\$ 1,540,000	30	\$ 45,000	\$ 1,350,000
1-1/2-ton +	4	\$ 100,000	\$ 400,000	4	\$100,000	\$ 400,000	4	\$ 100,000	\$ 400,000
Heavy Utility Trucks									
Line Stripe Truck	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -	\$ -
Other Heavy Utility	2	\$ 120,000	\$ 240,000	0	\$100,000	\$ -	0	\$ 100,000	\$ -
Construction & Miscellaneous Equipment									
BEV's				3	\$150,000	\$ 450,000	3	\$ 150,000	\$ 450,000
Tractors	1	\$ 98,000	\$ 98,000	4	\$ 98,000	\$ 392,000	0	\$ -	\$ -
Graders	0		\$ -	0		\$ -	0	\$ -	\$ -
Trailers	4	\$ 50,000	\$ 200,000	4	\$ 50,000	\$ 200,000	0	\$ -	\$ -
Backhoes	4	\$100,000	\$ 400,000		\$ -	\$ -	0	\$ -	\$ -
Loaders	5	\$ 166,000	\$ 830,000	11	\$220,000	\$ 2,420,000	3	\$ 220,000	\$ 660,000
Water pump									
Excavators	6	\$ 177,000	\$ 1,062,000	3	\$240,000	\$ 720,000	1	\$ 240,000	\$ 240,000
Forklift	0	\$ -	\$ -	6	\$ 40,000	\$ 240,000	0	\$ -	\$ -
Track Mounted Drill	1	\$ 500,000	\$ 500,000	0	\$ -	\$ -	0	\$ -	\$ -
FWD update									
Water Tanker	0	\$ 60,000	\$ -	2	\$ 60,000	\$ 120,000			
Batwing mower									
Tow plows									
Misc			\$ 50,000			\$ 50,000			\$ 50,000
Radios	50	\$ 600	\$ 30,000	50	\$ 600	\$ 30,000	50	\$ 600	\$ 30,000
Sum of Equipment Purchases			\$ 9,560,000			\$ 12,297,000			\$ 9,104,000
Balance			\$ 1,060,029			\$ 3,470,678			\$ (564,794)

AOT EV Fleet



• In 2005 the Agency added its first hybrid electric vehicle, a Honda Civic hybrid (HEV). The Agency's first plug-in hybrid (PHEV) a Chevy Volt, arrived in 2013. In 2017, AOT received the State's first fully electric (BEV) fleet vehicle and, more recently, introduced an electric motorcycle to the DMV Enforcement fleet.

• Today, the Agency's light-duty fleet, which consists primarily of trucks, sedans and utility vehicles includes 14 fully electric, 1 plug-in hybrid, and 25 hybrid electric vehicles with 6 fully electric trucks on order, 6 to be ordered when available and 12 hybrid electric vehicles on order. In addition, we have purchased 1 fully electric mini-excavator and intend to add another fully electric mini-excavator and a fully electric loader next week.

Additional AOT Fleet Vehicles and Equipment Being Considered for Electric Replacement



- DMV Enforcement Vehicles
- Specialty Equipment
 - Forklifts
- Heavy-Duty Trucks/Equipment
 - Bucket Trucks
 - Tractor Trucks (long-haul delivery of water, etc.)
 - Flatbed Trucks
 - Plow Trucks
 - Loader
- Cargo vans
- Small equipment and hand tools