

VERMONT AGENCY OF TRANSPORTATION DISTRICT MAINTENANCE AND FLEET DIVISION

FY25 FLEET (CENTRAL GARAGE) BUDGET

DAVID THURBER , FLEET MANAGER

2024 LEGISLATIVE SESSION

TODD LAW, PE, ACTING DIRECTOR- FLEET

Fund Source	FY 2024 AS PASSED	FY 2025 GOV REC	Increase (Decrease)	Percent Change
CENTRAL GARAGE FUND	23,956,385	24,675,077.00	718,692.00	3%

	FY2025 Equipment Budget
Transfer from CG Fund Balance	\$1,603,096.24
Depreciation	\$6,807,916.08
Surplus sales	\$1,576,756.16
Formula total	\$9,987,768.48
Less Rescission	0
FY2024 Equipment Budget	\$8,539,206.04
FY2025 Equipment Budget	\$9,987,768.48
FY2024 to FY2025 Increase (Decrease)	\$1,448,562.44

FY2025 Governor's Recommended Budget		
Personal Services	\$5,496,375.89	(Salaries: \$5,323,435.94)
Operating Costs	\$9,190,932.63	
Equipment Costs	\$9,987,768.48	
Total FY2025 Budget	\$24,675,077.00	

Equipment Purchase Value:	\$51,882,720
Capital Improvements (upfitting):	<u>\$22,757,491</u>
Total Replacement Cost:	\$74,640,211
Depreciated Value:	\$30,266,084

Fleet Value



Typical Tandem Axle Plow Truck Cost

Based on FY2021/2024 Purchase:

Chassis Purchase Price:	\$113,583	\$128,030
Upfit Cost	\$ 81,030 up to \$130,000	
Total Cost per Unit:	\$194,613	\$258,030

	FY '23			FY '24			FY '25		
Depreciation			\$8,517,054			\$ 6,330,191.08			\$ 6,807,916.08
Supplemental Transfer						\$ 1,556,870.00			\$1,603,096.24
Carry Forward			\$6,947,995			\$ 102,625.37			
Auction Receipts			\$302,629			\$ 652,144.96			\$ 1,576,756.16
Total Funds Available			\$ 15,767,678			\$ 8,641,831.41			\$ 9,987,768.48
	Units	Cost / Unit	Total Cost	Units	Cost / Unit	Total Cost	Units	Cost / Unit	Total Cost
Plow Trucks									
Plow Truck Chassis	27	\$ 117,000	\$ 3,159,000	27	\$ 117,000	\$ 3,159,000	27	\$ 126,000	\$ 3,402,000
Plow and Body (for previous year's chassis)	27	\$ 88,000	\$ 2,376,000	27	\$ 120,000	\$ 3,240,000	27	\$ 120,000	\$ 3,240,000
Wide Wing Plow Trucks									
Light Utility Trucks									
DMV Enforcement Vehicles	5	\$ 40,000	\$ 200,000	5	\$ 56,000	\$ 280,000	5	\$ 56,000	\$ 280,000
Other Light Utility	35	\$ 44,000	\$ 1,540,000	30	\$ 45,000	\$ 1,350,000	30	\$ 46,000	\$ 1,380,000
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	0	\$ 100,000	\$ -	0	\$ 100,000	\$ -	0	\$ 100,000	\$ -
Construction & Miscellaneous Equipment									
BEV's	3	\$ 150,000	\$ 450,000	0	\$ 150,000	\$ -	0	\$ 150,000	\$ -
Tractors	4	\$ 98,000	\$ 392,000	0	\$ -	\$ -	0	\$ 83,000	\$ -
Graders	0		\$ -	0	\$ -	\$ -	0		\$ -
Trailers	4	\$ 50,000	\$ 200,000	0	\$ -	\$ -	0		\$ -
Backhoes		\$ -	\$ -	0	\$ -	\$ -		\$ -	\$ -
Loaders	11	\$ 220,000	\$ 2,420,000	3	\$ 220,000	\$ 660,000	3	\$ 220,000	\$ 660,000
Water pump									
Excavators	3	\$ 240,000	\$ 720,000	1	\$ 240,000	\$ 240,000	1	\$ 240,000	\$ 240,000
Forklift	6	\$ 40,000	\$ 240,000	0	\$ -	\$ -	0	\$ -	\$ -
Truck Mounted Drill	0	\$ -	\$ -	0	\$ -	\$ -	1	\$ 300,000	\$ 300,000
FWD update									
Water Tanker	2	\$ 60,000	\$ 120,000						
Batwing mower									
Tow plows									
Misc.			\$ 50,000			\$ 50,000			\$ 60,000
Radios	50	\$ 600	\$ 30,000	50	\$ 600	\$ 30,000	50	\$ 600	\$ 30,000
Sum of Equipment Purchases			\$ 12,297,000			\$ 9,409,000			\$ 9,992,000
Balance			\$ 3,470,678			\$ (767,169)			\$ (4,232)