

VTrans Central Garage Overview:

The Central Garage provides and maintains the trucks and heavy equipment that VTrans uses to fulfill its mission --- we keep the trucks running, so VTrans can keep the roads open.

The Central Garage fleet includes approximately:

- 250 Plow Trucks (plus 25+/- spares)
- 170 Light Utility Vehicles (e.g.: pick-up trucks, DMV enforcement vehicles, vans)
- 50 Heavy Utility Vehicles (e.g.: bridge and paint trucks, guard rail post-pounders, aerial lifts)
- 90 pieces of Construction Equipment (e.g.: loaders, graders, excavators, backhoes)
- 90 pieces of Miscellaneous Equipment (e.g.: mowing tractors, trailers, earth drills, forklifts)

Performance Measures:

- 98% of our trucks are ready to work when needed
- Repair and service costs continue to creep up, in part due to trucks' increasing complexity
- Almost 24% of our plow truck fleet is older than we'd like, increasing downtime and costs
- Utilization can be low in our industry, so we are focusing our equipment purchases on those that best support our core mission --- back to basics.

FY '17 Highlights:

Our proposed FY '17 budget is \$19.7M, \$578K (3%) less than FY '16.

The proposed FY '17 budget supports our priorities, which are:

- Maintaining a cost-effective replacement cycle of our most critical equipment
- Performing thorough preventive maintenance to ensure that equipment is ready to go to work
- Promptly repairing any unforeseen breakdowns

Notable changes for FY '17 relative to FY '16 include:

- Salaries and benefits up 2.0%
- Anticipated purchases of vehicle and equipment up 4.4% to \$7.39M, to help address the increasing age of the fleet. Purchases will include:
 - 33 plow trucks
 - 30 pick-up trucks
 - 5 Loaders
- Anticipated spending up 6% on parts (truck parts, plow and spreader parts, tires)
- A reduction in anticipated fuel spending of \$1.14M, almost 30% :
 - We are budgeting:
 - \$2.25/gal for gas (350,000 gallons)
 - \$2.75/gal for Diesel (700,000 gallons)
 - Cross your fingers

**For more information, please contact Ken Valentine Central Garage Superintendent,
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