

# Central Garage

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TAMMY J. ELLIS, SUPERINTENDENT

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# Fleet Value

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Equipment Purchase Value:	\$48,401,291.97
Capital Improvements (upfitting):	\$21,850,562.08
<b>Total Replacement Cost:</b>	<b>\$70,251,854.05</b>
Depreciated Value:	\$30,607,114.18



# Typical Tandem Axle Plow Truck

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Based on FY20 example

Chassis Purchase Price: \$111,583.00

Upfitting Cost: \$ 84,802.70

**Total Cost per Unit: \$196,385.70**



<b>Fund Source</b>	<b>FY 2021 AS PASSED</b>	<b>FY 2022 GOV REC</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
<b>CENTRAL GARAGE FUND</b>	<b>20,982,875</b>	<b>22,202,720</b>	<b>1,219,845</b>	<b>5.8%</b>

Transfer from TF	\$1,357,309.00
Depreciation	\$6,317,949.29
Surplus sales	\$760,427.88
Formula total	\$8,435,686.17
less \$1M	\$1,000,000.00
FY20 equipment	\$7,435,686.17
FY19 equipment	\$8,087,106.00
diff FY19 to FY20	-\$651,419.83

also  
In FY 2018 there was a \$1 million reduction

Personal Services	\$ 4,728,892	(Salaries - 2,777,417)
Operating Costs	\$ 9,334,190	
Equipment Fund	\$ 8,139,638	
<b>Total Budget FY22</b>	<b>\$ 22,202,720</b>	

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supplemental transfer \$ 1,361,834

depreciation \$ 6,498,370

Surplus proceeds \$ 279,434

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FY2022 equipment budget \$ 8,139,638



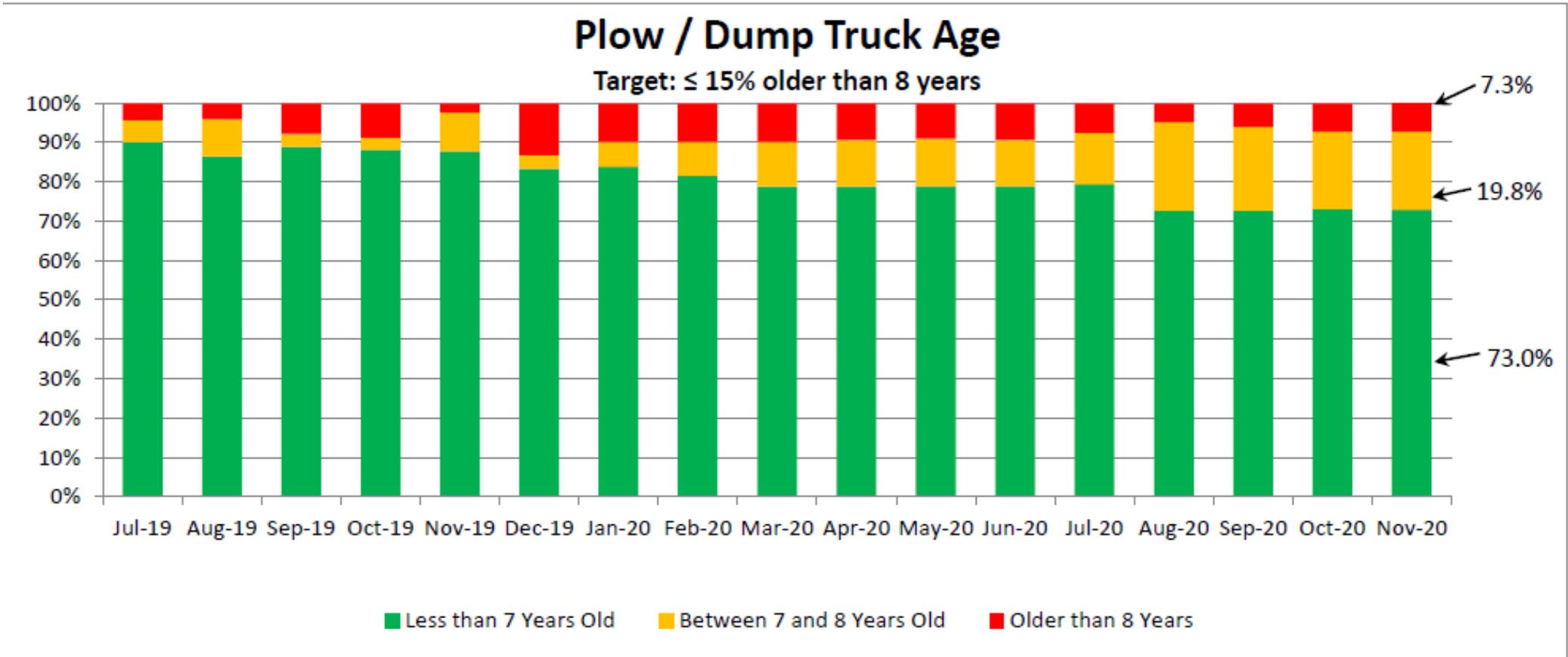
# Current Challenges & Opportunities

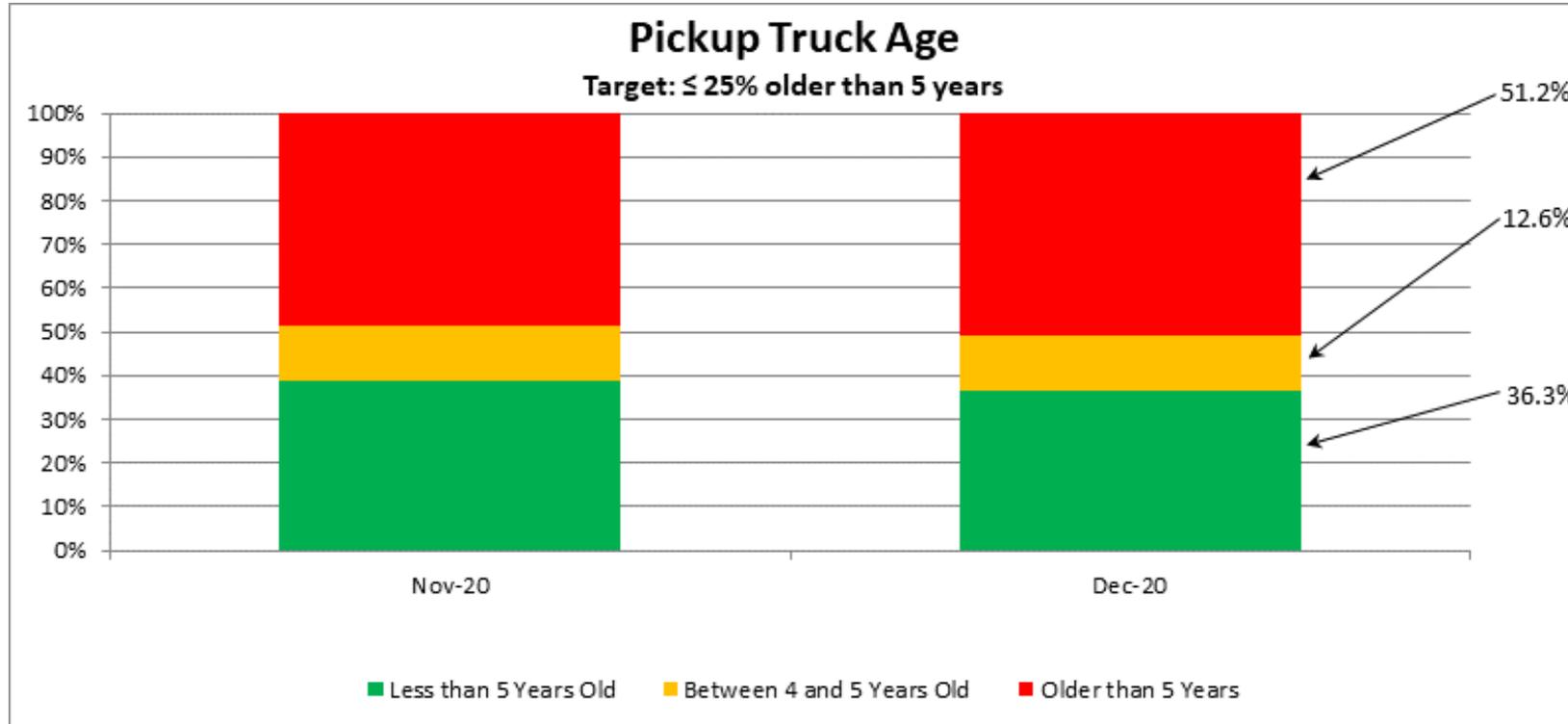
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- Age of light/medium duty fleet
- Better utilization of existing fleet
- Recruitment, Retention and Training of Qualified Service Mechanics and Technicians
- Training of District Maintenance Operators
- Preparing for the future of electrification
- Covid-19 Impacts
  - Staffing Impacts
  - Auction Proceeds
  - Supply Chain Issues
  - Vendor Availability



# Fleet Management



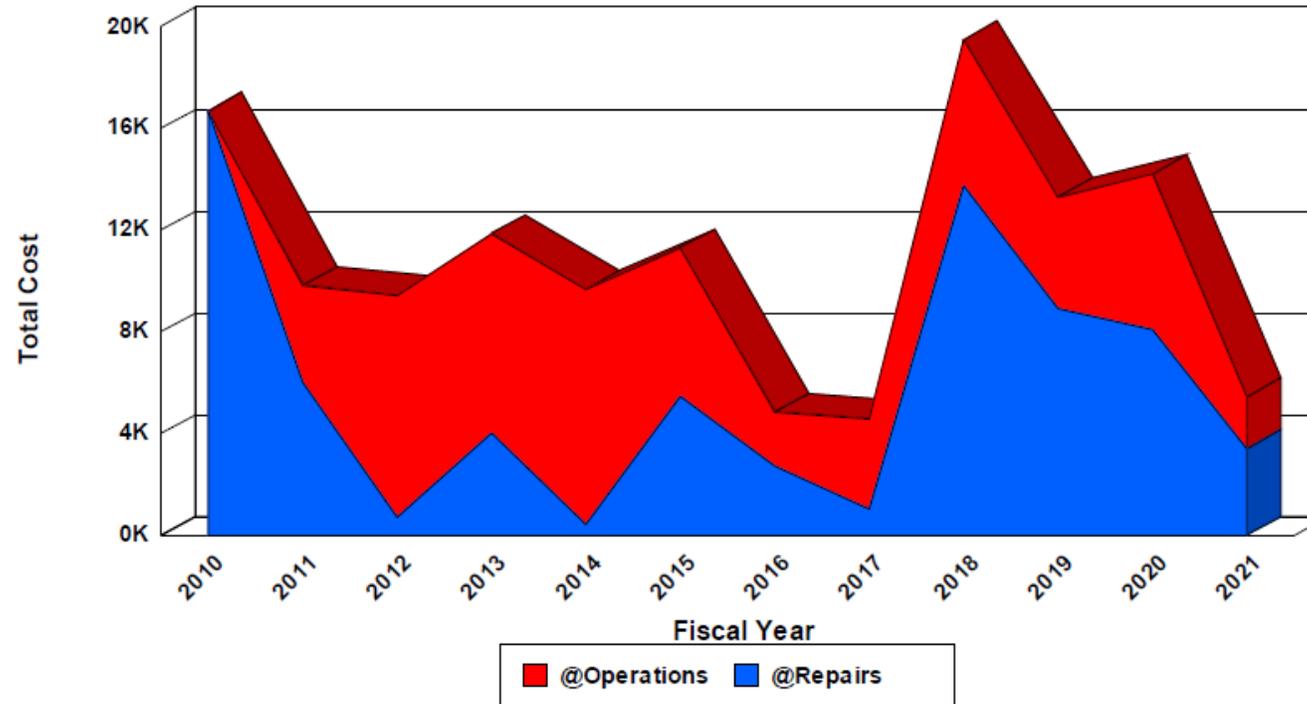


Age of light/medium duty fleet

# Unit Operating Cost History

Fiscal Period	Usage	Total Operating Costs							Quantity		
		Labor	Parts	Comm	Total Repair	Fuel	Oil	Misc.	Total Costs	Fuel	Oil
Unit No: 26009 - 2010 FORD F450 DRW											
Selection-To-Date:	132,344	23,113.93	35,254.53	12,855.43	71,223.89	59,297.39	0.00	0.00	130,521.28	19,751.85	0.00

## Annual Operating Cost

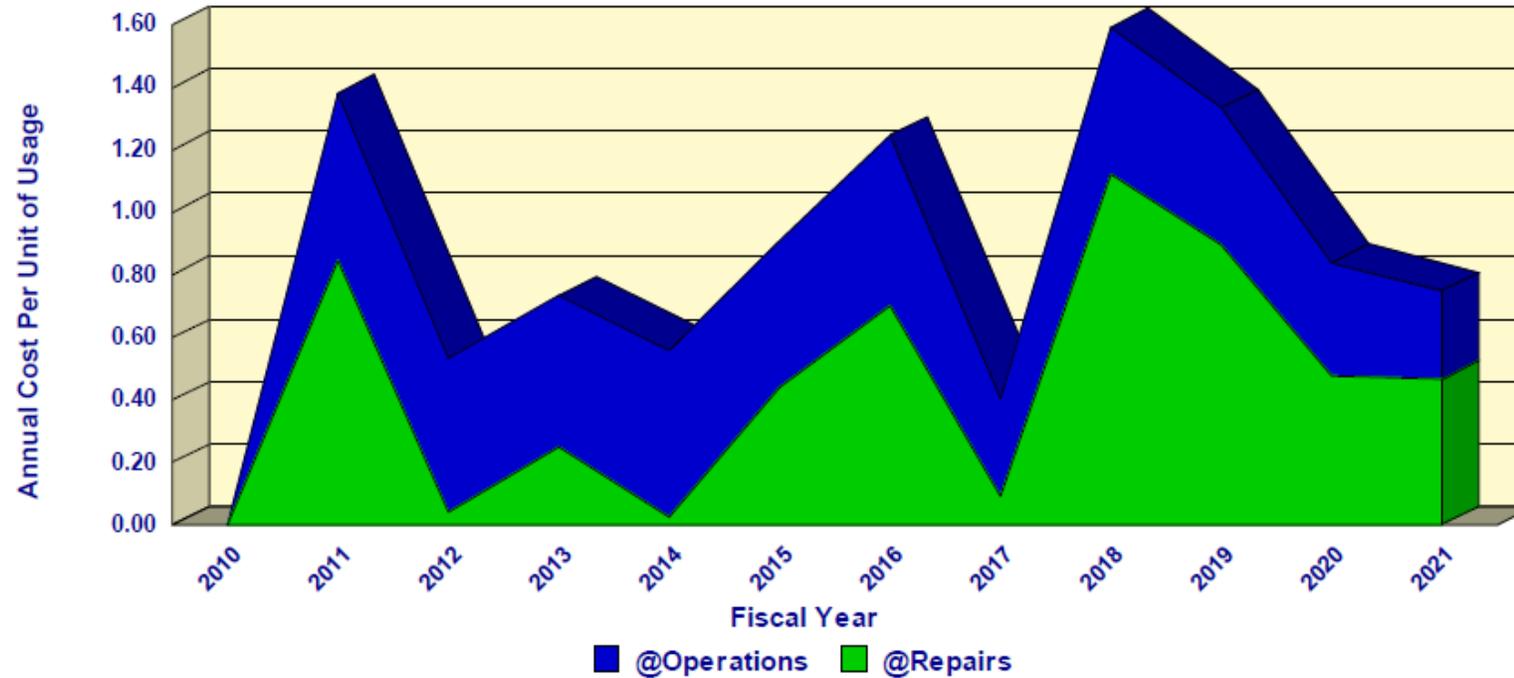


# Unit Cost/Use History

Fiscal Period	Usage-M	Total Cost Per Mile								Qty/MI	
		Labor	Parts	Comm.	Total Repair	Fuel	Oil	Misc.	Total Cost	Fuel	Oil
Unit No: 26009 - 2010 FORD F450 DRW											
Life-To-Date:	132,344	0.175	0.266	0.097	0.538	0.448	0.000	0.000	0.986	0.149	0.000

## Annual Operating Cost Per Use

For 26009







## Process Improvement Initiatives

- Obsolete & Slow-Moving Inventory Reduction (OSMI) **\$ 83,904**
- Reduction in Invoice processing
  - Consolidating orders
  - Coordinating regional inventories / internal transfers
- Reducing Inventory Costs
  - Expanding use of National Contracts
  - Partnering w/ Purchasing – ongoing collaboration meetings
  - Exploring Fleet Charge opportunity through International Truck

# Equipment Procurement

## Future Goals:

- Electric / Electric-Hybrid DMV Enforcement Vehicles
- Electric Hybrid ½ ton pick-ups where applications allow
- Electric specialty equipment
- Technology for electric trucks technology is improving and nearing viability for practical application



# Fleet electrification: What you need to know

## Identifying your needs:

- Size
- Location
- Purpose

Source: <https://www.fleetowner.com/news>

# Size:

At present, electrification is most for small vehicles and small fleets. It's an understatement to say it takes a large amount of energy to charge a fleet of electric engines. You will need to have the space and electric capacity to charge the vehicles efficiently. Additionally, when it comes to energy consumption, a physically smaller vehicle is more ideal for electrification. Lighter vehicles use less energy when driving and when charging

Source: <https://www.fleetowner.com/news>

# Location:

Electric vehicles are sensitive to climate and perform best in areas that have consistently mild conditions. Extreme temperatures can lead to problems like battery issues. Electric fleets are more common in urban areas.

Source: <https://www.fleetowner.com/news>

# Purpose:

How you are using your fleet can also affect whether going electric will be a beneficial move or not. Electric vehicles are most successful with vocational fleets, which are stopping frequently and traveling only short distances daily. Stop-and-go vehicles, such as parcel delivery trucks, are ideal for electrification, as electric engines repurpose the energy generated from braking to fuel accelerations, maintaining battery levels longer. Additionally, all work is accomplished during the business day, leaving the evening hours for consistent charging during times of low energy-use. Long-haul vehicles that travel at a steady speed for long periods of time can drain the battery quickly, and being able to access a consistent point of recharge can be a challenge. Therefore, using an electric vehicle with current technology would be less efficient than a traditional diesel engine.

Source: <https://www.fleetowner.com/news>

## The Right Electric Vehicle for the Right Application is Crucial for Success

### Considerations for Vtrans

- Current infrastructure to support charging needs
- Customer needs
- Utilization
- High salt environment
- Proximity to Service location / vendor
- Operational redundancy

