

VERMONT AGENCY OF TRANSPORTATION DISTRICT MAINTENANCE AND FLEET DIVISION

FY23 FLEET (CENTRAL GARAGE) BUDGET

WAYNE B. GAMMELL, DIRECTOR

TODD C. LAW, DEPUTY DIRECTOR

HARMONY WILDER, FLEET MANAGER

2022 LEGISLATIVE SESSION

Fund Source	FY 2022 AS PASSED	FY 2023 GOV REC	Increase (Decrease)	Percent Change
CENTRAL GARAGE FUND	22,202,720	22,754,095	551,375	2.5%

	FY2023 Equipment Budget
Transfer from TF	\$1,434,903
Depreciation	\$6,413,172
Surplus sales	\$668,979
Formula total	\$8,517,054
Less Rescission	0
FY2023 Equipment Budget	\$8,517,054
FY2022 Equipment Budget	\$8,139,638
FY2022 to FY2023 Increase (Decrease)	\$377,416

FY2023 Governor's Recommended Budget		
Personal Services	\$4,847,286	(Salaries: \$2,833,519)
Operating Costs	\$9,389,755	
Equipment Costs	\$8,517,054	
Total FY2023 Budget	\$22,754,095	

Equipment Purchase Value:	\$54,117,844
Capital Improvements (upfitting):	<u>\$25,003,554</u>
Total Replacement Cost:	\$79,121,398
Depreciated Value:	\$31,218,737

Fleet Value

Typical Tandem Axle Plow Truck Cost

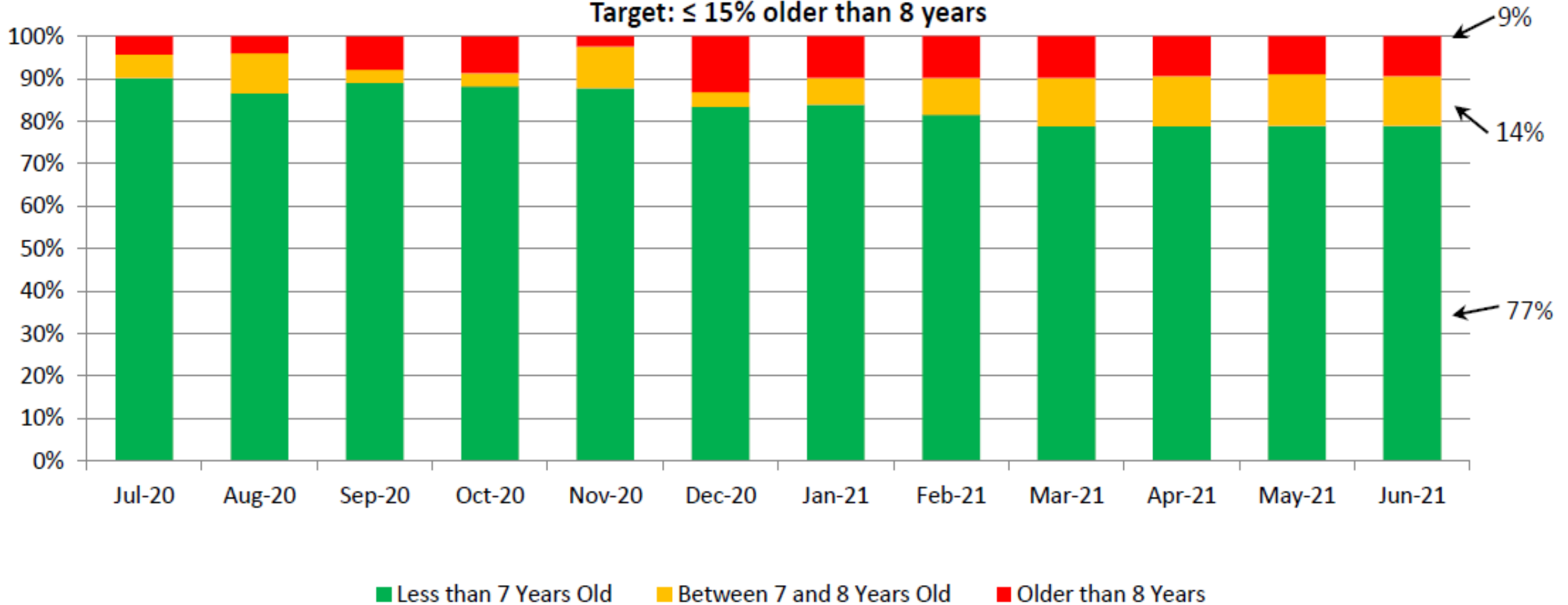
Based on FY2021 Purchase:

Chassis Purchase Price:	\$113,583
Upfit Cost	\$ 81,030
Total Cost per Unit:	\$194,613

Fleet Performance Measurements

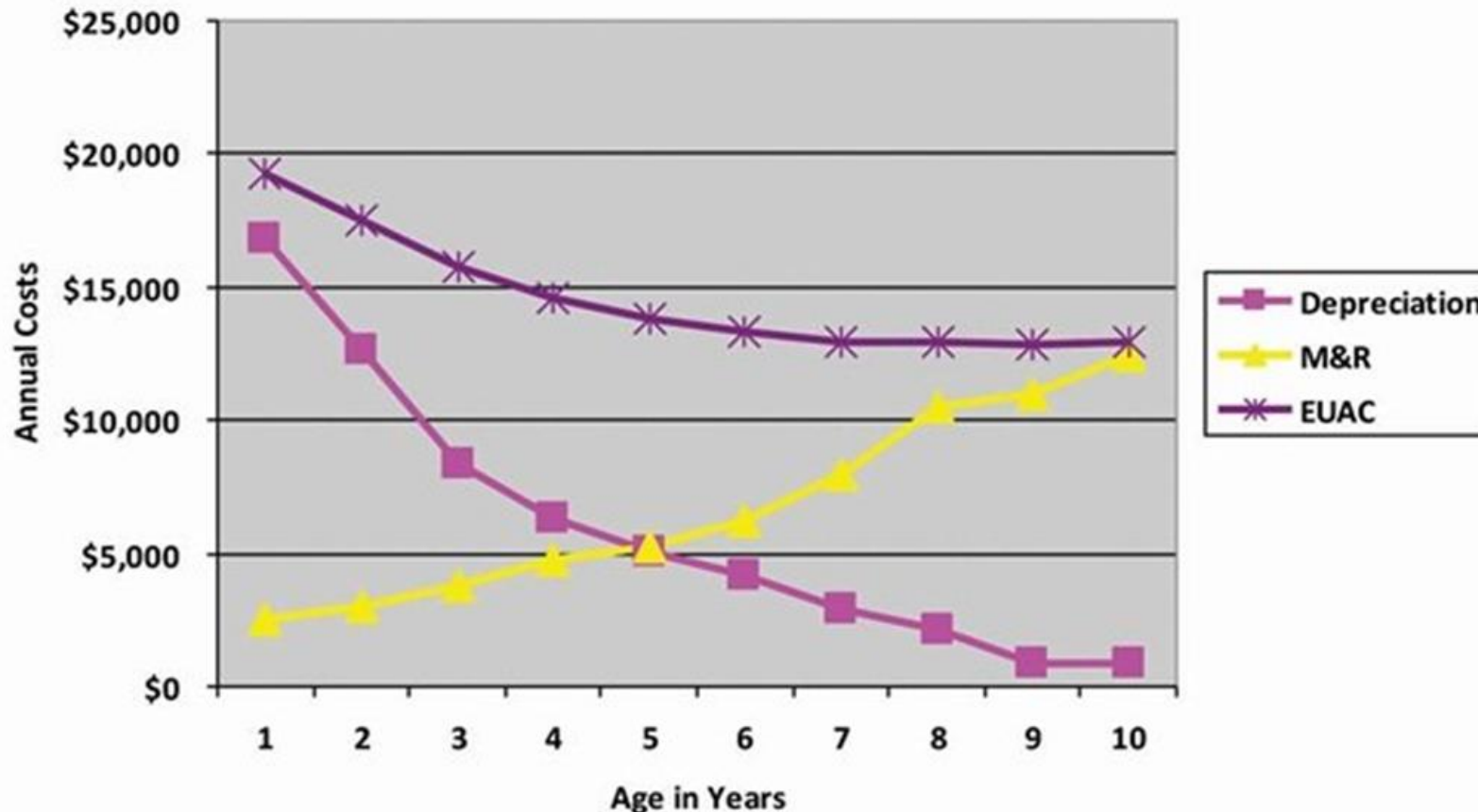
Plow / Dump Truck Age

Target: $\leq 15\%$ older than 8 years



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>.

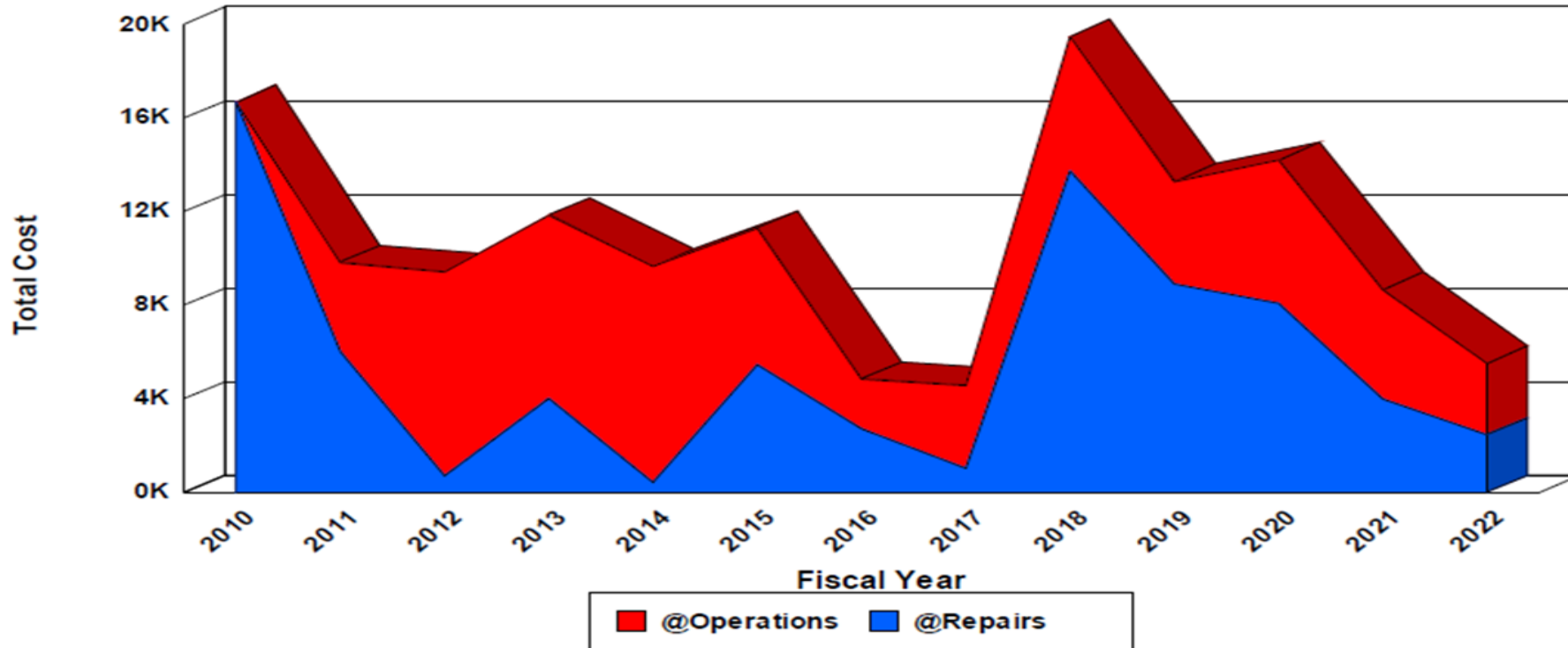
Unit Operating Cost History

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

Unit No: 26009 - 2010 FORD F450 DRW

Selection-To-Date:	146,768	24,036.43	37,392.44	12,855.43	74,284.30	64,965.17	0.00	0.00	0.00	139,249.47	21,597.85	0.00	0.00
--------------------	---------	-----------	-----------	-----------	-----------	-----------	------	------	------	------------	-----------	------	------

Annual Operating Cost



Unit Cost/Use History

Transp - Central Garage

Report Printed: 12/20/2021 15:16:10 By User: HWILDER

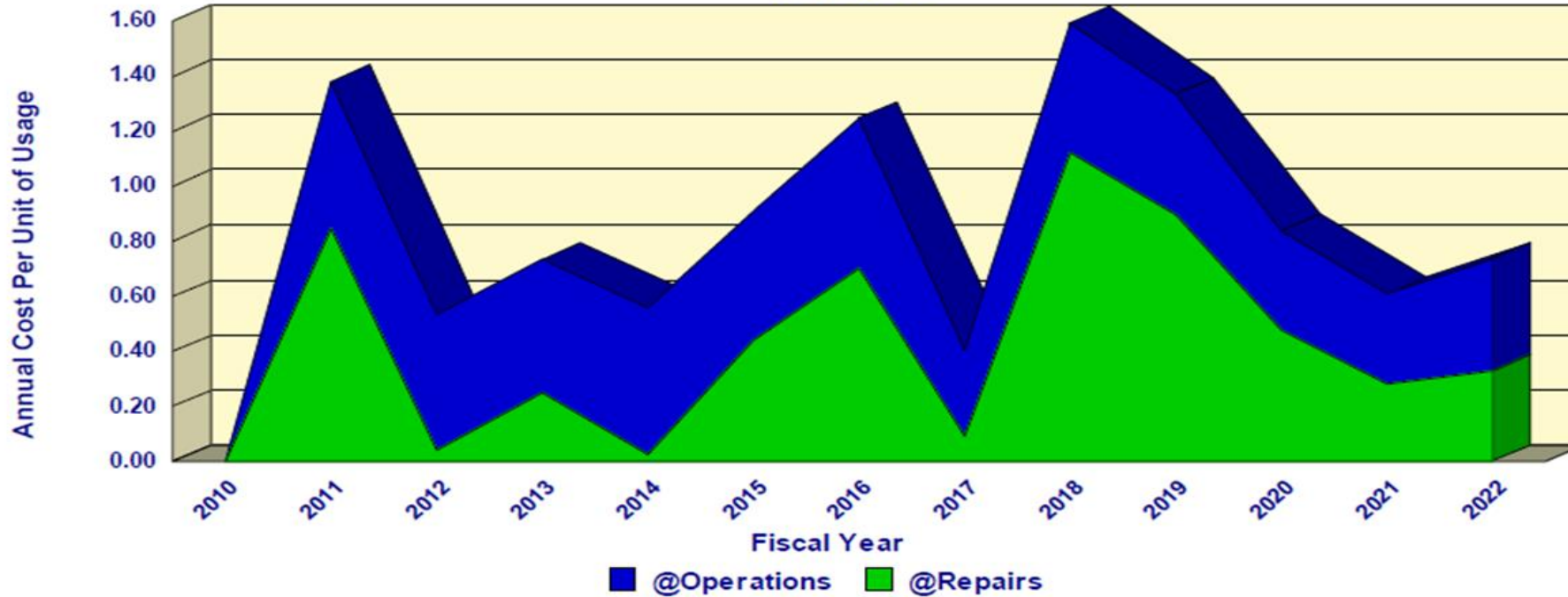
Fiscal Period	Usage-M	Total Cost Per Mile									Qty/MI		
		Labor	Parts	Comm.	Total Repair	Fuel	Electric	Oil	Misc.	Total Cost	Fuel QTY	Electric QTY	Oil QTY

Unit No: 26009 - 2010 FORD F450 DRW

Life-To-Date:	146,768	0.164	0.255	0.088	0.506	0.443	0.000	0.000	0.000	0.949	0.147	0.000	0.000
---------------	---------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------

Annual Operating Cost Per Use

For 26009



Equipment Plan

	FY 2022			FY 2023			FY 2024		
Depreciation & Auction Receipts			\$ 6,777,804			\$ 7,082,151			
Supplemental Transfer			\$ 1,361,834			\$ 1,434,903			
Carryforward			\$ 2,480,391						
			\$ 10,620,029			\$ 8,517,054			\$ -
	Units	Cost / Unit	Total Cost	Units	Cost / Unit	Total Cost	Units	Cost / Unit	Total Cost
Plow Trucks									
Plow Truck Chassis	27	\$ 98,000	\$ 2,646,000	27	\$106,000	\$ 2,862,000	30	\$ 117,000	\$ 3,510,000
Plow and Body (for previous year's chassis)	17	\$ 85,000	\$ 1,445,000	27	\$ 87,000	\$ 2,349,000	27	\$ 87,000	\$ 2,349,000
Light Utility Trucks									
DMV Enforcement Vehicles	5	\$ 40,000	\$ 200,000	4	\$ 40,000	\$ 160,000	4	\$ 40,000	\$ 160,000
Other Light Utility	30	\$ 43,000	\$ 1,290,000	35	\$ 43,000	\$ 1,505,000	35	\$ 43,000	\$ 1,505,000
EV Cargo Vans	2	\$ 45,000	\$ 90,000						
EV 1/2-Ton Trucks	6	\$ 50,000	\$ 300,000						
1-1/2-ton +	4	\$ 100,000	\$ 400,000	4	\$100,000	\$ 400,000	4	\$ 100,000	\$ 400,000
Heavy Utility Trucks									
EV Bucket Truck or Flatbed	1	\$ 568,029	\$ 568,029						
Line Stripe Truck	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -	\$ -
Other Heavy Utility	2	\$ 120,000	\$ 240,000		\$120,000	\$ -		\$ 120,000	\$ -
Bridge Inspection Truck Overhaul	0		\$ -	0		\$ -	1	\$ 250,000	\$ 250,000
Construction & Miscellaneous Equipment									
Tractors (Mounted Loader Mowers)	4	\$ 95,000	\$ 380,000	0	\$ 83,000	\$ -	0	\$ 83,000	\$ -
Graders	0		\$ -	0		\$ -	0		\$ -
Trailers	4	\$ 50,000	\$ 200,000		\$ 50,000	\$ -	0		\$ -
Backhoes	4	\$ 100,000	\$ 400,000		\$ -	\$ -		\$ -	\$ -
Loaders	6	\$ 166,000	\$ 996,000	4	\$170,000	\$ 680,000	3	\$ 170,000	\$ 510,000
Water pump									
Excavators	5	\$ 177,000	\$ 885,000	2	\$180,527	\$ 361,054	2	\$ 180,000	\$ 360,000
Forklift	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -	\$ -
Track Mounted Drill	1	\$ 500,000	\$ 500,000			\$ -	0	\$ 300,000	\$ -
Water Tanker	0	\$ 60,000	\$ -	2	\$ 60,000	\$ 120,000			
Batwing mower									
Tow plows									
Misc. capitalized expenses			\$ 50,000			\$ 50,000			\$ 50,000
Radios	50	\$ 600	\$ 30,000	50	\$ 600	\$ 30,000	50	\$ 600	\$ 30,000
Sum of Equipment Purchases			\$ 10,620,029			\$ 8,517,054			\$ 9,124,000