

# FY 25 BUDGET District Maintenance and Fleet Division

Ernie Patnoe, acting director –  
maintenance,

Todd Law, PE, acting director-  
fleet,

David Thurber, central garage  
superintendent,

Shauna Clifford, Acting Deputy  
Director DMF

**DISTRICT MAINTENANCE FIXED COSTS (COSTS SUCH AS HEAT, POWER, UTILITIES, FUEL, CELL PHONES, SAFETY EQUIPMENT, ETC)**

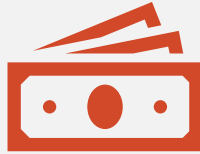
EA	Activity	Vendor Name	Amount	BGS Fleet
MD01		D1 TOTAL	\$353,900.00	\$30,400.00
MD02		D2 TOTAL	\$391,980.00	\$14,000.00
MD03		D3 TOTAL	\$420,560.00	\$44,000.00
MD04		D4 TOTAL	\$254,770.81	\$16,231.96
MD05		D5 TOTAL	\$336,680.00	\$31,000.00
MD06		D6 TOTAL	\$197,266.20	\$30,544.50
MD07		D7 TOTAL	\$521,446.54	\$54,420.76
MD08		D8 TOTAL	\$248,250.00	\$27,800.00
MD09		D9 TOTAL	\$506,091.80	\$35,745.51
		<b>DISTRICT FIXED COSTS SUBTOTAL</b>	<b>\$3,230,945.34</b>	
		<b>BGS FLEET DISTRICT SUBTOTAL</b>		<b>\$528,657</b>

## HQ Budget

MVT000	HQ General Operating add 5% increase?	\$6,153,000.00
MVT050	HQ Reserve (reduction of \$1.0M install Culverts)	\$1,500,000.00
MVT051	Media	\$80,000.00
MVT060	Major Maintenance - Facilities repair and upkeep	\$1,500,000.00
MVT063	Computers - Software & Hardware	\$100,000.00
MVT066	Environmental Program	\$445,100.00
MVT067	Hazardous Materials	\$215,000.00
MVT069	Vegetation Management	\$85,000.00
MVT073	Bridge Maintenance (BMTT- Projects, etc)	\$2,500,000.00
MVT082	District Paving (reduction of \$1.4M AMB project)	\$1,200,000.00
MVT090	Signs	\$250,000.00
	<b>HQ BUDGET SUBTOTAL</b>	<b>\$14,028,100.00</b>

**DISTRICT MAINTENANCE ADDITIONAL COSTS**

		Salt - Based on 5 year average and 5% increase anti	\$14,000,000.00
		Liquid Mag	\$250,000.00
		Sand	\$50,000.00
		Mowing- Contractor costs	\$1,478,780.47
		Employee salary and benefits	\$52,000,000.00
		CG Fleet	\$22,000,000.00
<b>DM OVERALL FIXED COSTS SUBTOTAL</b>			<b>\$89,778,780.47</b>
<b>TOTAL DM COSTS FY25 TOTAL</b>			<b>\$107,566,483.00</b>
<b>TOTAL DM T-FUND TARGET</b>			<b>107,566,483.00</b>



THE CURRENT FUNDING COVERS NORMAL COSTS AND EXPENSES TO PROVIDE ADEQUATE MAINTENANCE TO THE STATE HIGHWAY ASSETS. THE BUDGET ABOVE IS BASED ON NORMAL MAINTENANCE OR REPAIRS USING AVERAGES FOR WINTER AND EMERGENCY FAILURES OR NEEDS. THE AGENCY WILL MONITOR AND ADJUST TO THE NEEDS AS THE FISCAL YEAR PROGRESSES FOR ADJUSTMENTS TO THE FUNDING NEEDS.



CONVERSELY, FOR FY23, VERMONT EXPERIENCED A MILD WINTER, WHICH AFFORDED THE AGENCY WITH SOME ADDITIONAL FUNDING THAT THE LEGISLATURE AGREED TO USE A PORTION FOR HIGHWAY ASSET MAINTENANCE. THIS PROVIDED ADDITIONAL MONEYS FOR SUPPLIES, PROJECTS, ETC THAT HAD PREVIOUSLY NOT BEEN POSSIBLE DUE TO FUNDING CONSTRAINTS.

Fund Source	FY 2024 AS PASSED	FY 2025 GOV REC	Increase (Decrease)	Percent Change
<b>CENTRAL GARAGE FUND</b>	<b>23,956,385</b>	<b>24,651,235.00</b>	<b>694,850.00</b>	<b>2.91%</b>

	FY2025 Equipment Budget	FY2025 Governor's Recommended Budget		
Transfer from TF	\$1,603,096.24	Personal Services	\$5,496,375.89	(Salaries: \$5,323,435.94)
Depreciation	\$6,807,916.08	Operating Costs	\$9,190,932.63	
Surplus sales	\$924,611.20	Equipment Costs	\$9,963,926.48	
Formula total	\$9,335,623.52	Total FY2025 Budget	\$24,651,235.00	
Less Rescission	0			
FY2024 Equipment Budget	\$8,539,206.04			
FY2025 Equipment Budget	\$9,335,623.52			
FY2024 to FY2025 Increase (Decrease)	\$796,417.48			

# Fleet Value

• Equipment Purchase Value:	\$52,246,912
• Capital Improvements (upfitting):	<u>\$22,617,011</u>
• <b>Total Replacement Cost:</b>	<b>\$74,863,923</b>
• Depreciated Value:	\$30,111,085

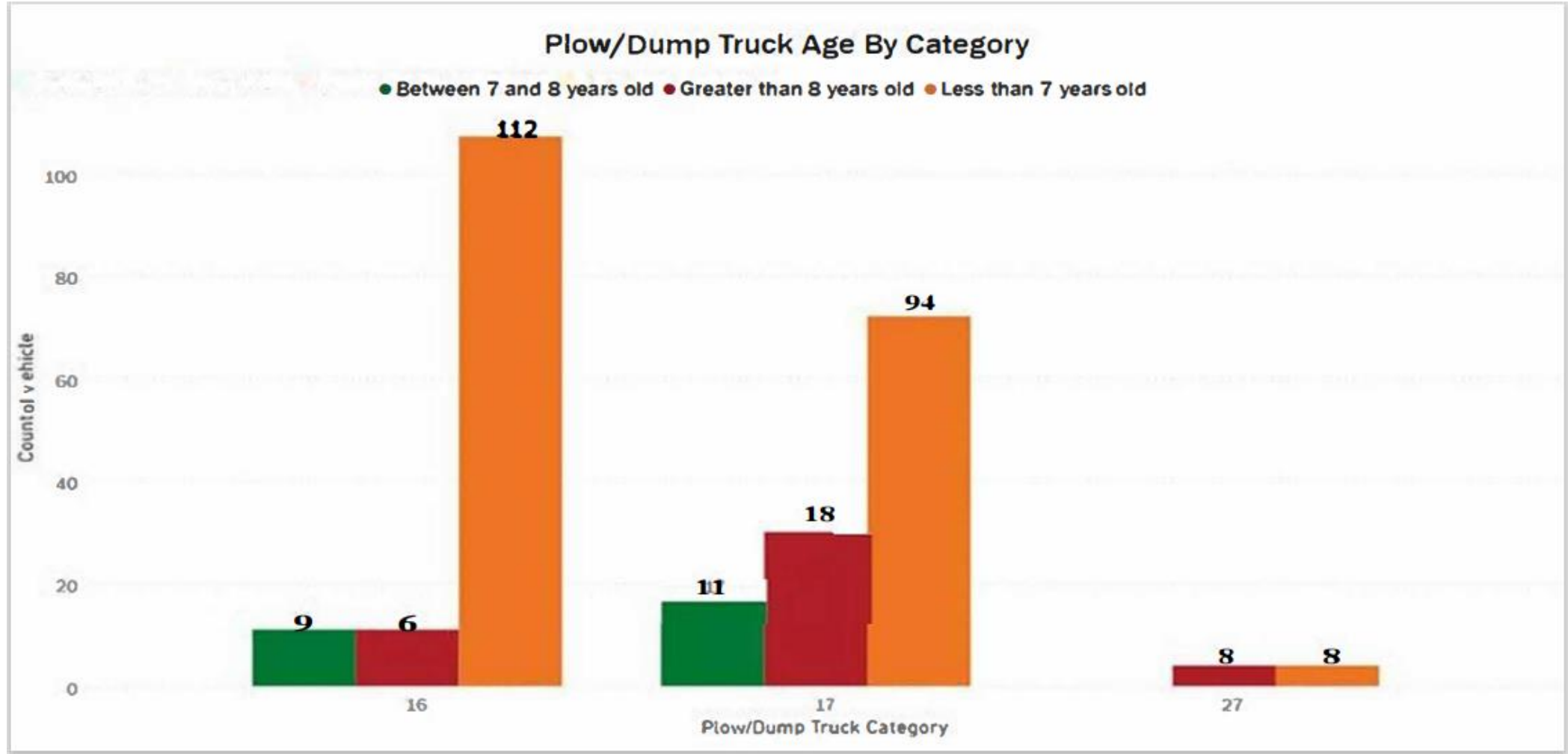
# Typical Tandem Axle Plow Truck

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



# Fleet Performance Measurements



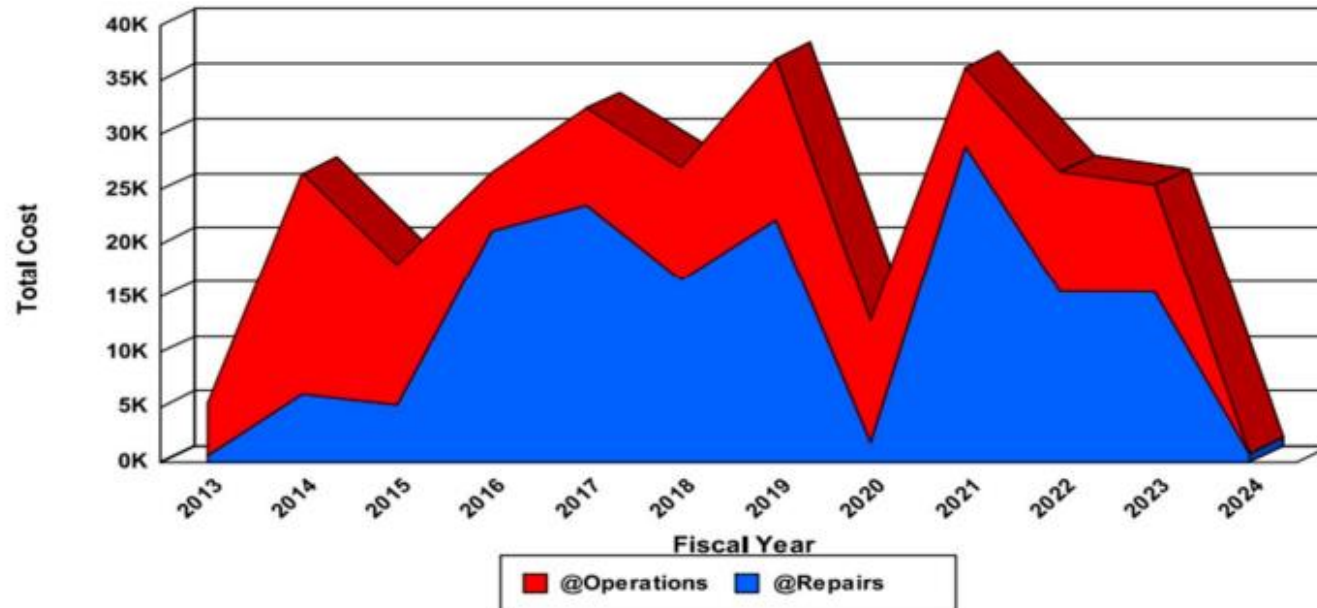
## Unit Operating Cost History

Transp - Central Garage

Report Printed: 01/18/2024 08:34:23 By User: DTHURBER

Fiscal Period	Usage	Total Operating Costs									Quantity		
		Labor	Parts	Comm	Total Repair	Fuel	Electric	Oil	Misc.	Total Costs	Fuel	Electric	Oil
<b>Unit No: 16150 - 2013 INTER 7600 6X4</b>													
Selection-To-Date:	6,433	62,496.38	91,376.70	4,346.36	158,219.44	116,451.15	0.00	0.00	0.00	274,670.59	34,328.75	0.00	0.00

## Annual Operating Cost



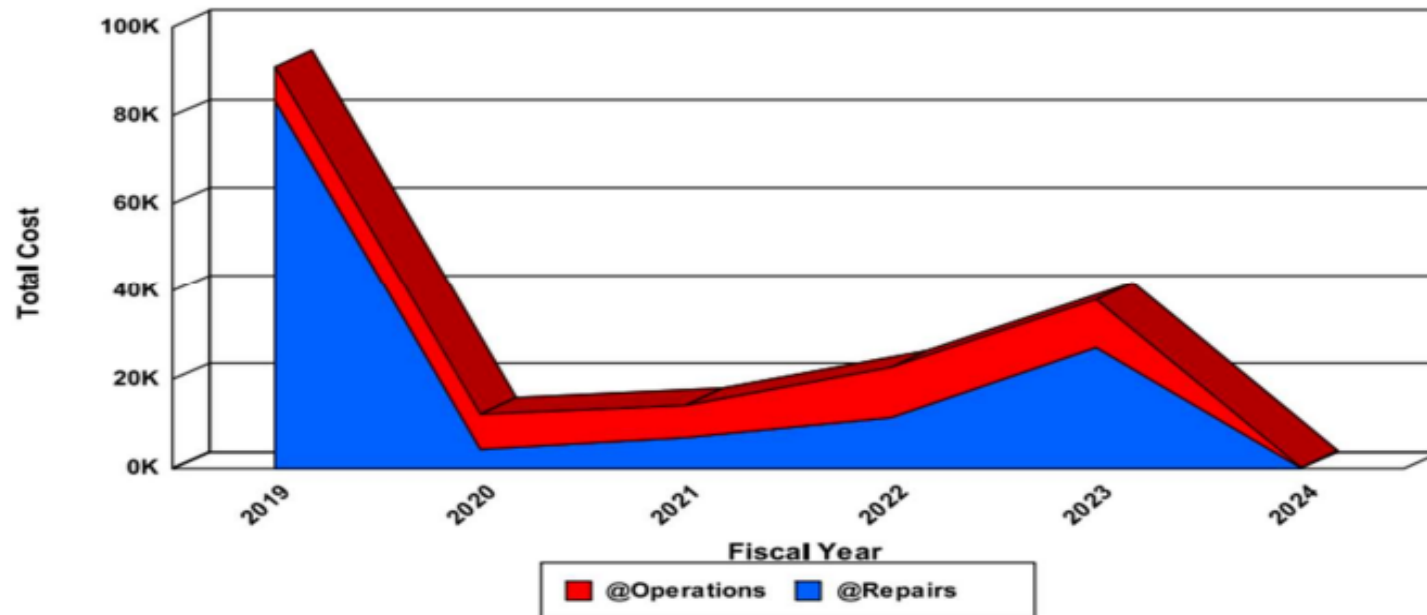
## Unit Operating Cost History

Transp - Central Garage

Report Printed: 01/18/2024 08:36:12 By User: DTHURBER

Fiscal Period	Usage	Total Operating Costs									Quantity		
		Labor	Parts	Comm	Total Repair	Fuel	Electric	Oil	Misc.	Total Costs	Fuel	Electric	Oil
<b>Unit No: 16208 - 2018 INTER 7600</b>													
Selection-To-Date:	4,236	20,858.71	37,249.19	75,354.11	133,462.01	44,846.77	0.00	0.00	0.00	178,308.78	12,521.99	0.00	0.00

## Annual Operating Cost



## FY '23 Central Garage Fleet Purchases

Unit Category	Year	Make	Model	Purchase Price
03249	2023	FORD	F150 RESPONDER	\$ 46,906.00
03250	2023	FORD	F150 RESPONDER	\$ 46,906.00
03251	2023	FORD	F150 RESPONDER	\$ 46,906.00
03252	2023	DURANGO	POLICE PURSUIT	\$ 46,887.00
03253	2023	FORD	F150 RESPONDER	\$ 46,906.00
03254	2023	FORD	F150 RESPONDER	\$ 46,906.00
03255	2023	FORD	F150 RESPONDER	\$ 46,906.00
03256	2023	FORD	F150 RESPONDER	\$ 46,906.00
03257	2023	FORD	F150 RESPONDER	\$ 46,906.00
03258	2023	DURANGO	POLICE PURSUIT	\$ 43,402.00
03259	2023	DURANGO	POLICE PURSUIT	\$ 43,402.00
03260	2023	DURANGO	POLICE PURSUIT	\$ 43,402.00
03261	2023	FORD	F150 RESPONDER	\$ 46,906.00
03262	2023	FORD	F150 RESPONDER	\$ 46,906.00
03263	2023	FORD	F150 RESPONDER	\$ 46,906.00
04084	2023	FORD VAN	T350	\$ 52,921.00
04085	2023	FORD VAN	T350	\$ 52,921.00
04086	2023	FORD VAN	T350	\$ 52,921.00
04087	2023	FORD VAN	T350	\$ 52,921.00
04088	2023	FORD VAN	T350	\$ 52,921.00
11066	2023	FORD	F150 HYBRID 4X4	\$ 54,615.00
11067	2023	FORD	F150 HYBRID 4X4	\$ 54,615.00
11068	2023	FORD	F150 HYBRID 4X4	\$ 54,615.00
11069	2023	FORD	F150 HYBRID 4X4	\$ 54,615.00
11070	2023	FORD	F150 HYBRID 4X4	\$ 54,615.00
11071	2023	FORD	F150 HYBRID 4X4	\$ 54,615.00
11072	2023	FORD	F150 LIGHTNING AWD	\$ 57,869.00
11073	2023	FORD	F150 LIGHTNING AWD	\$ 57,869.00
11074	2023	FORD	F150 LIGHTNING AWD	\$ 57,869.00
11075	2023	FORD	F150 LIGHTNING AWD	\$ 57,869.00

16294	2023	FREIGHT 114SD	114SD	\$ 128,030.00
16295	2023	FREIGHT 114SD	114SD	\$ 128,030.00
16296	2023	FREIGHT 114SD	114SD	\$ 128,030.00
16297	2023	FREIGHT 114SD	114SD	\$ 128,030.00
16298	2023	FREIGHT 114SD	114SD	\$ 128,030.00
17971	2023	INTER	HV507	\$ 90,882.00
17978	2023	INTER	HV507	\$ 90,882.00
17979	2023	INTER	HV507	\$ 90,882.00
17980	2023	INTER	HV507	\$ 90,882.00
17981	2023	INTER	HV507	\$ 90,882.00
17982	2023	INTER	HV507	\$ 90,882.00
17983	2023	INTER	HV507	\$ 90,882.00
17984	2023	INTER	HV507	\$ 90,882.00
17986	2023	INTER	HV507	\$ 90,882.00
17987	2023	INTER	HV507	\$ 90,882.00
17988	2023	INTER	HV507	\$ 90,882.00
17990	2023	INTER	HV507	\$ 90,882.00
17991	2023	INTER	HV507	\$ 90,882.00
17992	2023	INTER	HV507	\$ 90,882.00
25055	2023	CHEVROLET	3500	\$ 54,306.00
25056	2023	CHEVROLET	3500	\$ 51,096.00
25059	2023	CHEVROLET	3500	\$ 54,306.00
25061	2023	CHEVROLET	3500	\$ 51,096.00
25064	2023	CHEVROLET	3500	\$ 53,927.00
44150	2023	CATRPILLAR	926M	\$ 175,900.00
44151	2023	CATRPILLAR	926M	\$ 175,900.00
44152	2023	CATRPILLAR	926M	\$ 175,900.00
44153	2023	CATRPILLAR	926M	\$ 175,900.00
44154	2023	CATRPILLAR	926M	\$ 175,900.00
44155	2023	CATRPILLAR	926M	\$ 189,900.00
44156	2023	CATRPILLAR	926M	\$ 189,900.00
50012	2023	ACKER	RENEGADE	\$ 428,700.00
52007	2023	CATRPILLAR	306	\$ 93,000.00
53033	2023	CASE	CX145D	\$ 243,045.00
53034	2023	CASE	CX145D	\$ 243,045.00
57080	2023	TRI AXLE	25 TON	\$ 48,135.00
57081	2023	TRI AXLE	25 TON	\$ 45,635.00
57082	2023	TRI AXLE	25 TON	\$ 45,635.00
58025	2023	CATRPILLAR	416	\$ 125,000.00
58026	2023	CATRPILLAR	416	\$ 125,000.00
72018	2023	TOYOT	8FGU25 FORKLIFT	\$ 37,000.00
72019	2023	TOYOT	8FGU25 FORKLIFT	\$ 37,000.00
72021	2023	TOYOT	8FGU25 FORKLIFT	\$ 37,500.00
72022	2023	TOYOT	8FGU25 FORKLIFT	\$ 37,500.00
74003	2023	KAUFMAN	DT35	\$ 62,000.00
74004	2023	KAUFMAN	DT35	\$ 62,000.00
		<b>TOTAL FOR FY23</b>		<b>\$ 6,623,554.00</b>

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	FY '24			FY '25			FY '25		
Depreciation			\$ 6,330,191.08			\$ 6,807,916.08			\$ 6,807,916.08
Supplemental Transfer			\$ 1,556,870.00			\$1,603,096.24			\$1,603,096.24
Carry Forward									
Auction Receipts			\$ 652,144.96			\$ 924,611.20			\$ 924,611.20
<b>Total Funds Available</b>			<b>\$ 8,539,206.04</b>			<b>\$ 9,335,623.52</b>			<b>\$ 9,335,623.52</b>
	Units	Cost / Unit	Total Cost	Units	Cost / Unit	Total Cost	Units	Cost / Unit	Total Cost
<b>Plow Trucks</b>									
Plow Truck Chassis	27	\$ 117,000	\$ 3,159,000	27	\$ 126,000	\$ 3,402,000	27	\$ 126,000	\$ 3,402,000
Plow and Body (for previous year's chassis)	27	\$ 120,000	\$ 3,240,000	27	\$ 120,000	\$ 3,240,000	27	\$ 120,000	\$ 3,240,000
Wide Wing Plow Trucks							1	\$ 500,000	\$ 500,000
<b>Light Utility Trucks</b>									
DMV Enforcement Vehicles	5	\$ 56,000	\$ 280,000	5	\$ 56,000	\$ 280,000	5	\$ 56,000	\$ 280,000
Other Light Utility	30	\$ 45,000	\$ 1,350,000	30	\$ 46,000	\$ 1,380,000	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
<b>Heavy Utility Trucks</b>									
Line Stripe Truck	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -	\$ -
Other Heavy Utility	0	\$ 100,000	\$ -	0	\$ 100,000	\$ -	0	\$ 100,000	\$ -
<b>Construction &amp; Miscellaneous Equipment</b>									
BEV's	0	\$ 150,000	\$ -	0	\$ 150,000	\$ -	0	\$ 150,000	\$ -
Tractors	0	\$ -	\$ -	0	\$ 83,000	\$ -	0	\$ 83,000	\$ -
Graders	0	\$ -	\$ -	0		\$ -	0		\$ -
Trailers	0	\$ -	\$ -	0		\$ -	0		\$ -
Backhoes	0	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -
Loaders	3	\$ 220,000	\$ 660,000	2	\$ 220,000	\$ 440,000	1	\$ 220,000	\$ 220,000
Water pump									
Excavators	1	\$ 240,000	\$ 240,000	1	\$ 240,000	\$ 240,000	0	\$ 240,000	\$ -
Forklift	0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -	\$ -
Truck Mounted Drill	0	\$ -	\$ -	1	\$ 300,000	\$ 300,000	0	\$ 300,000	\$ -
FWD update									
Water Tanker									
Batwing mower									
Tow plows									
Misc			\$ 50,000			\$ 60,000			\$ 60,000
Radios	50	\$ 600	\$ 30,000	50	\$ 600	\$ 30,000	50	\$ 600	\$ 30,000
<b>Sum of Equipment Purchases</b>			<b>\$ 9,409,000</b>			<b>\$ 9,772,000</b>			<b>\$ 9,512,000</b>
Balance			\$ (869,794)			\$ (436,376)			\$ (176,376)

# AOT EV 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. There are 4 all electric Ford Lightnings in service.
- Pictured to the left is a Volvo EC230 battery electric large excavator, Central Garage is working with a local vendor to have this machine in use this summer as a demo unit. The truck on the left is fully electric and is a possible replacement for a sign installation truck.

## Additional AOT Fleet Vehicles and Equipment Being Considered for Electric Replacement

- DMV Enforcement Vehicles
- Specialty Equipment
  - Forklifts
- Heavy-Duty Trucks/Equipment
  - Flatbed Trucks
  - Loader
  - Larger Excavators
- Cargo vans
- Small equipment and hand tools

QUESTIONS??