

## Legistar File No. \_\_\_\_: Water Utility's Inventory and Replacement Plan for Gasoline Powered Vehicles

1.0 **Recommendations.** The following recommendations are submitted to the Water Utility Board regarding the Water Utility's Inventory and Replacement Plan for Gasoline Powered Vehicles:

- 1.1 That the Water Utility reduce its consumption of gasoline for its vehicles by 20% or 10,000 gallons per year through the selection of vehicles with improved mileage and sized for the type of work.
- 1.2 That the Water Utility reintroduce the concept of paying mileage for short term seasonal workers rather than retaining older vehicles through out the year for that purpose.
- 1.3 That vehicle purchases and assignments be made in accordance with the following goals;

	<u>Vehicles</u>	<u>Miles (2007)</u>	<u>Gallons</u>	<u>MPG</u>	<u>MPG Goal</u>	<u>Gallon Goal</u>
VPM (Vehicle People Mover)	11	68,333	29,920	23.4	<b>28</b>	2,440
VMLD (Vehicle Maintenance Light Duty)	36	278,673	22,330	12.5	<b>18</b>	15,482
VMMD (Vehicle Maintenance Medium Duty)	18	86,128	13,767	6.3	<b>8</b>	10,766
VMHD (Vehicle Maintenance Heavy Duty)	8	53,856	10,686	5.0	<b>5</b>	10,771
Total	73	486,990	49,702			39,459

- 1.4 That the Water Utility investigate appropriate training for its employees regarding economical driving techniques.
- 1.5 That the Supervisors of the Water Utility review the mileage of particular vehicles to discern best value vehicle purchases, maintenance history, and right sized vehicles for essential tasks.
- 1.6 That the Water Utility reduce the average age of its fleet to 5-years old.

2.0 **Discussion.** The Finance and Operation Sections of the Utility have conducted a review of the costs of the fleet of gasoline-powered vehicles owned and operated by the Utility. The year 2007 was used as a base year and fuel, maintenance, and depreciation expenses were considered. The vehicles were categorized by use. Specifically, vehicles were categorized as People Movers, Light Maintenance, Medium Maintenance and Heavy Maintenance.

Construction Inspectors have been assigned large Ford E350 Utilitymaster type step vans. The vehicles average 6 to 7 mpg. The inspectors interviewed confirmed that a smaller vehicle would serve their needs.

The Utility purchased three Toyota Prius vehicles in 2001 for the Water Utility Meter Readers. While these vehicles have enviable miles per gallon statistics, they are expensive. It is proposed to replace these People Mover Vehicles with a small 5-Door Honda Fit type vehicle, which can obtain 30 mpg at about ½ of cost for purchase.

At the end of 2007, the Utility maintained a fleet of 74 gasoline-powered vehicles. Eleven vehicles had more than 100,000 miles. The average age of the fleet was 2001.



Robin G. Piper  
Finance/Accounting Manager

Dan Rodefeld  
Operations Manager



Larry D. Nelson, P.E.  
Interim General Manager



Madison Water Utility  
Gasoline Powered Vehicles

No.	Class	Section	Assigned EE	Beginning Mileage	Ending Mileage	Total Miles	Gallons Used	MPG	Year	Make and Model	2007 Maint Costs	Total Operating Costs	2007 Depreciation	2007 Cost Per Mile	Undepreciated Value
W35	VPM	Admin		11309	14110	2801	211.2	13.3	2004	Ford Freestar	\$ 1,059.38	\$ 1,692.98	\$ 1,656.00	\$ 1.20	\$ 11,572.37
W65	VPM	Admin	Pool/replace	48613	57163	8550	233.8	36.6	2001	Toyota Prius	\$ 816.43	\$ 1,517.83	\$ 1,920.00	\$ 0.40	\$ 7,514.88
W39	VMKD	C-MINS		58733	67094	8361	419.0	20.0	2001	Ford Windstar	\$ 6,019.16	\$ 7,276.16	\$ 1,620.00	\$ 1.06	\$ 6,275.37
W46	VMKD	C-MINS	Fuzoh	14363	21466	7103	378.2	18.8	2004	Ford Freestar	\$ 601.26	\$ 1,735.86	\$ 1,560.00	\$ 0.46	\$ 10,872.14
W47	VMKD	C-MINS	Jakab	92551	108341	15790	899.2	17.6	2001	Ford Windstar	\$ 498.53	\$ 3,196.13	\$ 1,620.00	\$ 0.31	\$ 6,369.43
W41	VMKD	C-MMNT	Trieloff	30691	36409	5718	699.5	8.2	2001	E350 utilmaster	\$ 1,045.27	\$ 3,143.77	\$ 3,648.00	\$ 1.19	\$ 14,835.84
W44	VMKD	C-MMNT	Mark	82728	89863	7135	468.0	15.2	2000	Ford Windstar	\$ 881.40	\$ 2,285.40	\$ 1,704.00	\$ 0.56	\$ 4,084.92
W51	VMKD	C-MMNT	Surplus	42731	50888	8157	453.5	18.0	1995	Dodge Caravan	\$ 949.95	\$ 2,310.45	\$ -	\$ 0.28	\$ 2,550.45
W56	VMKD	C-MMNT	Underberg	46038	57200	11162	765.5	14.6	2003	Ford Windstar	\$ 802.71	\$ 3,099.21	\$ 1,920.00	\$ 0.45	\$ 9,094.49
W70	VMKD	C-MMNT	Replace	100073	109429	9356	644.4	14.5	1989	Dodge Caravan	\$ 1,789.74	\$ 3,722.94	\$ 2,532.00	\$ 0.67	\$ 5,955.80
W88	VMKD	C-MMNT	Eitel	18910	25113	6203	415.8	14.9	2004	Ford Freestar	\$ 948.02	\$ 2,195.42	\$ 1,536.00	\$ 0.60	\$ 10,659.63
W92	VMKD	C-MMNT	Crocker	48	3632	3584	300.2	11.9	2007	Dodge Caravan	\$ 118.07	\$ 1,018.67	\$ 1,001.00	\$ 0.56	\$ 17,114.91
W29	VPM	C-MRDR	Seymour/replace	37625	47279	9654	226.1	42.7	2001	Toyota Prius	\$ 1,033.41	\$ 1,711.71	\$ 1,920.00	\$ 0.38	\$ 7,699.76
W54	VPM	C-MRDR	Boice/replace	87164	97378	10214	444.2	23.0	2001	Ford Windstar	\$ 5,703.20	\$ 7,035.80	\$ 1,620.00	\$ 0.85	\$ 6,397.62
W79	VPM	C-MRDR	ace	58654	69997	11343	254.6	44.6	2001	Toyota Prius	\$ 2,057.51	\$ 2,821.31	\$ 1,920.00	\$ 0.42	\$ 7,578.61
W03	VPM	E-Eng	Pool	93955	99099	5144	311.7	16.5	1998	Ford Windstar	\$ 4,716.65	\$ 5,651.75	\$ 1,029.00	\$ 1.30	\$ 1,923.56
W07	VPM	E-Eng	Surplus	102008	105921	3913	319.4	12.3	1998	Ford Windstar	\$ 251.25	\$ 1,209.45	\$ 1,001.00	\$ 0.56	\$ 1,980.62
W64	VPM	E-Eng	Wisenhoff	33108	35208	2100	122.6	17.1	2000	Dodge Caravan	\$ 511.71	\$ 879.51	\$ 1,800.00	\$ 1.28	\$ 6,055.65
W06	VMKD	E-INS	Lemkuil	76631	79160	2529	386.5	9.1	1998	E350 utilmaster	\$ 507.51	\$ 1,667.01	\$ 3,192.00	\$ 2.09	\$ 5,209.19
W09	VMKD	E-INS		29603	36308	6705	739.7	6.0	1999	E350 utilmaster	\$ 886.46	\$ 3,105.56	\$ 3,396.00	\$ 0.97	\$ 8,992.26
W49	VMKD	E-INS	Shoenman	70343	77697	7354	1302.6	5.6	1999	E350 utilmaster	\$ 1,820.42	\$ 5,728.22	\$ 3,249.00	\$ 1.22	\$ 8,330.55
W67	VMKD	E-INS	Ludden	79314	84821	5507	492.6	11.2	2000	Ford Windstar	\$ 531.81	\$ 1,632.00	\$ 1,632.00	\$ 0.66	\$ 5,343.48
W75	VPM	E-INS	Surplus	41543	46554	5011	302.4	16.6	1998	Ford Windstar	\$ 649.79	\$ 1,556.99	\$ 1,608.00	\$ 0.63	\$ 2,280.94
W87	VMKD	E-INS	Pierfelle	28153	34859	6706	748.1	9.0	2000	F150	\$ 516.54	\$ 2,760.84	\$ 1,440.00	\$ 0.63	\$ 9,921.63
W91	VMKD	E-INS	Buss	244	3099	2855	190.6	15.0	2007	Dodge Caravan	\$ 955.27	\$ 1,527.07	\$ 1,095.00	\$ 0.92	\$ 17,375.52
W08	VMKD	O-CRW		28326	29452	1126	311.7	3.6	2001	E450 utilmaster	\$ 589.39	\$ 1,524.49	\$ 5,040.00	\$ 5.83	\$ 21,464.01
W12	VMKD	O-CRW		12118	18477	6359	1968.8	3.2	2003	E450 utilmaster	\$ 2,154.16	\$ 8,060.56	\$ 4,560.00	\$ 1.98	\$ 29,851.24
W18	VMKD	O-CRW	Creech	60378	65400	5022	1303.3	3.9	1996	E450 utilmaster	\$ 2,093.81	\$ 6,003.71	\$ -	\$ 1.20	\$ -
W42	VMKD	O-CRW	Thompson	14019	18354	4335	1292.6	3.4	2003	E450 utilmaster	\$ 1,352.76	\$ 5,230.56	\$ 4,464.00	\$ 2.24	\$ 30,058.33
W78	VMKD	O-CRW	McCormick, J	17156	20653	3497	1006.7	3.5	2000	E450 utilmaster	\$ 1,814.64	\$ 4,834.74	\$ 4,740.00	\$ 2.74	\$ 17,304.78
W15	VMKD	O-DST		80450	81507	1057	134.5	7.9	1985	GMC liftgate	\$ 124.25	\$ 527.75	\$ -	\$ 0.50	\$ 1,454.04
W19	VMKD	O-DST	Jackson	99950	116229	16279	2355.7	6.9	2000	F450 utility box	\$ 1,003.31	\$ 8,070.41	\$ 1,790.00	\$ 0.61	\$ 3,370.12
W22	VMKD	O-DST	Night Crew	72195	81688	9503	850.7	11.2	2000	F150	\$ 1,041.80	\$ 3,593.90	\$ 1,940.00	\$ 0.80	\$ 2,110.31
W52	VMKD	O-DST	McCormick, T	137074	147271	10197	1523.3	6.7	1999	F450 utility box	\$ 1,600.93	\$ 6,170.83	\$ 2,008.50	\$ 0.88	\$ -
W52A	VMKD	O-DST	replace / New E/AP EE	256	7297	7041	924.0	7.6	2008	F350 utility box	\$ 920.48	\$ 3,692.48	\$ 1,620.00	\$ 0.75	\$ 34,472.20
W68	VMKD	O-DST		112631	116640	4009	358.5	11.2	1996	F150	\$ 908.16	\$ 1,983.66	\$ -	\$ 0.49	\$ 3,197.72
W72	VMKD	O-DST	Hyacin	84728	88721	3993	366.0	10.9	1997	F150	\$ 924.30	\$ 2,022.30	\$ -	\$ 0.51	\$ 1,870.44
W74	VMKD	O-DST	Spare	76132	82662	6530	565.2	11.6	1998	F150	\$ 284.36	\$ 1,959.96	\$ 334.00	\$ 0.35	\$ 1,729.97
W81	VMKD	O-DST	Kaloula	25347	28959	3612	216.4	16.7	2003	Ford Windstar	\$ 238.99	\$ 888.19	\$ 1,680.00	\$ 0.71	\$ 9,734.05
W82	VMKD	O-DST	Hewitt	12375	26536	14161	1270.5	11.1	2006	F150 4x4 (on-call)	\$ 1,103.84	\$ 4,915.34	\$ 2,448.00	\$ 0.52	\$ 20,790.68
W83	VMKD	O-DST	Rosemeyer	19699	27966	8267	741.0	11.2	2005	F150	\$ 646.65	\$ 2,869.65	\$ 1,320.00	\$ 0.51	\$ 10,060.35
W95	VMKD	O-DST	Lawn Crew	133	3344	3211	452.6	7.1	2008	F250 (lawn crew)	\$ 2,085.37	\$ 3,443.17	\$ 1,134.00	\$ 1.43	\$ 19,340.49
W01	VMKD	O-FLS	Valve Turner	38712	45524	6812	1373.5	5.0	1999	F250 w/Valve Trn	\$ 3,608.29	\$ 7,728.79	\$ -	\$ 1.13	\$ 2,161.71
W13	VMKD	O-FLS	Valve Turner	1035	8604	7569	1489.2	5.1	2000	F250 w/Valve Trn	\$ 980.21	\$ 5,447.81	\$ 2,940.00	\$ 1.11	\$ 27,076.49
W30	VMKD	O-FLS	Valve Turner	47460	53502	6042	1594.6	3.8	2000	F250 w/Valve Trn	\$ 5,957.81	\$ 10,741.61	\$ 2,346.00	\$ 2.17	\$ 2,091.48
W57	VMKD	O-FLS	Valve Turner	28884	34953	6069	1257.9	4.8	2003	F250 w/Valve Trn	\$ 965.10	\$ 4,738.80	\$ 2,832.00	\$ 1.25	\$ 16,699.51
W73	VMKD	O-FLS	Replace w/Updated Valve Turner	66522	66848	326	17.0	19.2	1998	F250 w/Valve Trn	\$ 1,420.65	\$ 1,471.65	\$ 256.50	\$ 5.30	\$ 1,812.21
W05	VMKD	O-HYD	Rothenburger	13429	21825	8396	1379.7	6.1	2006	E350 utilmaster	\$ 1,169.53	\$ 5,308.63	\$ 3,672.00	\$ 1.07	\$ 30,264.36



