

Transportation Report #1

May 26, 2009

Public Works Committee

PHASE 1 – Immediate Action – Car Pool

Fleet Car – Vehicle that is assigned from Department of Public Works to a County Department for an unlimited period of time. Department charged monthly rental, plus repairs, fuel, and maintenance.

Pool Car – Vehicle is signed out to an individual employee or department for a limited period of time. Department charged by mile.

Fleet Vehicles –	138
Pool Vehicles -	<u>26</u>
Total Fleet and Pool Vehicles -	164

Vehicles currently listed for auction – 7 (all fleet vehicles)

As fleet vehicles usage is fine tuned, more of those vehicles can be reassigned to car pool or auction.

Recommendation based on usage of pool cars is that (13) thirteen vehicles can be auctioned or sold.

Projected cost savings:

Insurance: 13 x \$450.00 (annual premiums) ==	\$5,850.00
Routine maintenance: 13 x \$100.00 (annual)==	<u>\$1,300.00</u>
	\$7,150.00

Revenue at auction:

\$500.00 per vehicle 13 x \$500.00	==	\$6,500.00
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Note: Fleet vehicle usage to be addressed during Phase 2 Intermediate Action, (i.e. vehicle usage mapping, fleet vehicle reductions, on-call usage, out-posting, and mileage reimbursement policy review).

2009 PAVING PROGRAM (Proposed)

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Avg Asphalt Price \$51.03											
ROUTE	FROM	TO	TRAFFIC	LENGTH	CUM MILEAG	DISCRPTION	COST	CUM COST	EQUIPME	MATERIALS	MILLING
3	CR 3	LAKE RD		1.5	1.5	1.5" OVERLAY	\$130,822	\$130,822	\$4,350	\$126,472	
2	SR 22	CR 3	1420	0.50	2.00	1.5" OVERLAY	\$43,608	\$174,430	\$1,450	\$42,158	
43	ARG TL	SR 149	336	3.97	5.97	1.5" OVERLAY	\$309,084	\$483,514	\$11,513	\$297,571	
49	SR 40	CR 48	1501	3.30	9.27	BINDER & 1.5" OVERLAY	\$471,405	\$954,919	\$9,570	\$461,835	
59	RIVER RD	CR 39A	469	1.72	10.99	1.5" OVERLAY	\$262,977	\$1,217,896	\$4,988	\$257,989	
48	CR 49	EAST LAKE	546	2.98	13.97	1.5" OVERLAY	\$239,830	\$1,457,726	\$8,642	\$231,188	
69	WHITE CR RD	CR 68	1020	1.87	15.84	1.5" OVERLAY	\$162,811	\$1,620,537	\$5,423	\$157,388	
24	CR 24	VL	1101	2.14	17.98	HOT RECYCLE TOP	\$221,135	\$1,841,672	\$6,206	\$214,929	
25	SR 149	SR 22A	606	0.30	18.28	MILL, TOP	\$30,630	\$1,872,302	\$870	\$29,760	\$4,000
64	WOODCOCK L	CROSS RD	370	2.4	20.68	BINDER & 1.5" OVERLAY	\$305,273	\$2,177,575	\$6,960	\$298,313	
113	CR 54	WRIGHT RD	424	2.00		RECLAIM, BASE TOP	\$5,800		\$5,800		STIMULUS
42	SR197	SR 196	3532	2.21		OVERLAY					
				24.89		TOTAL	\$2,183,375		\$65,772	\$2,117,603	\$4,000
						EQUIPMENT AND MATERIA	\$2,183,375				

ANNUAL MILEAGE PAVED			
YEAR	MILES	DEFICIT	CUM
1983	12.7	28.5	15.8
1984	20.5	28.5	8
1985	21.1	28.5	7.4
1986	19.65	28.5	8.85
1987	19.5	28.5	9
1988	28.2	28.5	0.3
1989	23.39	28.5	5.11
1990	22.68	28.5	5.82
1991	19.66	28.5	8.84
1992	20.15	28.5	8.35
1993	21.34	28.5	7.16
1994	24.44	28.5	4.06
1995	31.26	28.5	-2.76
1996	31.71	28.5	-3.21
1997	22.21	28.5	6.29
1998	28.1	28.5	0.4
1999	25.56	28.5	2.94
2000	18.25	28.5	10.25
2001	27.56	28.5	0.94
2002	19.14	28.5	9.36
2003	25.3	28.5	3.2
2004	27.38	28.5	1.12
2005	30.06	28.5	-1.56
2006	28.85	28.5	-0.35
2007	30.17	28.5	-1.67
2008	24.92	28.5	3.58
2009	15.84	28.5	12.66
	23.69		129.88

MILES PAVED

