

**PLANNING
&
ZONING
FY23 FLEET**

FIFTEEN ROPE FERRY ROAD



WATERFORD, CT 06385-2886

To: Kim Allen, Director of Finance
From: Abby Y. Piersall, AICP, Planning Director
Date: October 28, 2021
RE: Updates to the FY 2023 Fleet Management Plan

Dear Ms. Allen,

I am requesting a change in the Planning and Development Department's Fleet plan. The Department manages five vehicles, including one Ford Escape, and four Ford Fusions. Due to the local nature of vehicle use, mileage for these vehicles is fairly low, given their age. The vehicles are in fair condition (DPW maintenance reports are attached). The replacement timeframe for these vehicles has been extended multiple times since 2015. Replacement timeframes can be extended again this year, as none of the vehicles are in imminent need of replacement. However, it is important to note that two vehicles are from 2011, and three vehicles are from 2012. It is possible that, due to the ages of the vehicles, continued delay of replacement may result in multiple vehicles needing to be replaced in a single year.

Vehicle costs in the proposed Fleet Management Plan are based on replacing all existing vehicles with Ford Escape Hybrid Vehicles. The department currently uses a Ford Escape, and it has been proven to be a good vehicle choice for visiting sites that may be under construction. Ford has discontinued the Fusion model currently used for the remainder of the department vehicles. Absent moving to entirely electric vehicles and maintaining infrastructure for charging them at Town facilities, I recommend continuing the Department's use of hybrid vehicles.

Members of the Department generally use the same vehicles. However, all vehicles in the department are available for any authorized staff member to use. The Department routinely provides vehicles for other departments to use when vehicles are available.

Vehicle	Current Plan Replacement Year	Proposed Replacement Year	Cost in 2021 (Base Model Ford Fusion Hybrid MSRP)	3% Annual Cost Increase	Proposed Future Replacement Value	Primary User
112 WFD 2011 Escape	2025	2025	\$30,500	0.03	\$33,329	Environmental Planner
103 WFD 2011 Ford Fusion	2024	2025	\$30,500	0.03	\$33,329	Planning and Zoning
128 WFD 2012 Ford Fusion Hybrid	2025	2026	\$30,500	0.03	\$34,329	Assistant Building Official
107 WFD 2012 Ford Fusion Hybrid	2023	2024	\$30,500	0.03	\$32,358	Building Official
111 WFD 2012 Ford Fusion Hybrid	2026	2026	\$30,500	0.03	\$34,329	Assistant Building Official

Sincerely,
Abby Y. Piersall, AICP
Planning Director

TOWN OF WATERFORD
FLEET MANAGEMENT PLAN - BOARD OF FINANCE RECOMMENDED
FISCAL YEARS 2022 - 2026

RTM Approved 5/6/2021

												Number Vehicles		7	21	14	9	17		
												Total Budget		505,958	2,352,327	1,766,776	1,266,658	505,958		
Asset ID No.	License Plate No.	Agency Code	Agency Name	Class Code	Repl. Cycle in Years	Class Description	Asset Model Year	In-Service Date	Gross Vehicle Cost	Manuf.	Model	Serial #	2022	2023	2024	2025	2026	Mileage/ Use Hrs.	Repair Costs	
A10	112WFD		PZ/BH	CAR-DPW		CAR	2011	11/18/10	\$18,433	Ford	ESCAPE	1FMCU9C7XBKA75810				33,329		29,565		
A3	103WFD		PZ/BH	CAR-DPW		CAR	2011	10/06/10	\$19,658	Ford	FUSION	3FAHP0JGXHR129270				33,329		46,246		
A6	128WFD		PZ/BH	CAR-HYB		CAR - HYBRID	2012	09/11/12	\$27,238	Ford	FUSION HYBRID	3FADP0L38CR322155					34,329	23,972		
A7	107WFD		PZ/BH	CAR-HYB		CAR - HYBRID	2012	10/13/11	\$26,928	Ford	FUSION HYBRID	3FADP0L3XCR187566			32,358			77,617		
A9	111WFD		PZ/BH	CAR-HYB		CAR - HYBRID	2012	10/13/11	\$26,928	Ford	FUSION HYBRID	3FADP0L31CR187567					34,329	41,307		

A10 - Planning & Zoning

Date	Description	Labor		Parts Cost	Total Cost	Odometer	Reason
		Hours	Labor Cost				
5/26/2021	PM-A	8	295.36	868.89	1,164.25	28,266.00	PM
3/31/2020	PM-B	8	215.6	326.82	542.42	25,250.00	PM
10/25/2018	PM-B	3	96.12	15.33	111.45	22,630.00	PM
3/29/2017	PM-B	2.5	60.3	328.74	389.04	18,888.00	PM
4/6/2016	PM-C	2	44.82	58.73	103.55	16,700.00	PM
							DRIVER'S
3/27/2015	PM-C	2.5	51.18	18.26	69.44	13,824.00	REPORT
7/3/2014	PM-A	1	20.47	27.03	47.5	0	
2/10/2014	PM-A	2.5	51.18	69.11	120.29	11,084.00	
	ONSPOTS						
	ONSPOT						
	INSTALL OR						
2/10/2014	REPAIR	1.5	30.71	0	30.71	11,084.00	
1/10/2013	PM-A	4	91.12	17.1	108.22	7,750.00	
7/18/2012	DIAGNOSIS	3	68.34	0	68.34	5,980.00	
7/17/2012	PM-A	2	37.48	19.63	57.11	5,956.00	
		40.00	1,062.68	1,749.64	2,812.32		

A3 - Planning & Zoning

Date	Description	Labor Hours	Labor Cost	Parts Cost	Total Cost	Odometer	Reason
7/16/2020	PM-A	4	137.56	116.74	254.3	44,914.00	PM
3/7/2020	PM-B	2.5	67.38	13	80.38	43,119.00	PM
7/25/2019	PM-B	3	80.85	19.05	99.9	43,119.00	PM
	TRANSPORT						
5/2/2019	VEHICLES	2	52.72	0	52.72	39,596.00	PM
11/7/2018	PM-B	4	155.76	14.37	170.13	39,596.00	PM
9/12/2018	REPAIRS	19	500.84	138.71	639.55	39,596.00	PM
7/11/2018	PM-C	1	26.36	20.55	46.91	39,402.00	PM
7/11/2018	WIPER BLADE	1	26.36	8.01	34.37	39,402.00	PM
7/11/2018	BATTERY TEST	1	26.36	0	26.36	39,402.00	PM
7/11/2018	TIRE ADD AIR	1	26.36	0	26.36	39,402.00	PM
	ROTOR DISC						
7/11/2018	BRAKE	1	26.36	143.64	170	39,402.00	PM
	REAR BRAKE						
7/11/2018	PADS	1	26.36	0	26.36	39,402.00	PM
	FRONT BRAKE						
7/11/2018	PADS	1	26.36	56.19	82.55	39,402.00	PM
5/12/2017	PM-B	2.5	60.3	21.61	81.91	37,374.00	PM
4/26/2016	PM-B	8	179.28	585.14	764.42	35,238.00	PM
							DRIVER'S
4/9/2015	PM-C	2	40.94	21.95	62.89	33,232.00	REPORT
	ONSPOTS						
	ONSPOT						
	INSTALL OR						
3/6/2014	REPAIR	1	20.47	16.45	36.92	30,633.00	
6/18/2013	PM-A	6	136.68	21.53	158.21	29,040.00	
10/9/2012	PM-A	2	37.48	35.43	72.91	26,153.00	
		63.00	1,654.78	1,232.37	2,887.15		

A6 - Planning & Zoning

Date	Description	Labor Hours	Labor Cost	Parts Cost	Total Cost	Odometer	Reason
4/22/2021	PM-A	2	47.6	29.56	77.16	23,255.00	PM
	ROAD SERVICE						
8/6/2020	ROAD CALL	8	215.6	374.19	589.79	21,952.00	PM
4/15/2020	PM-B	4	107.8	25.55	133.35	22,172.00	PM
2/14/2019	PM-B	4	128.16	21.85	150.01	20,960.00	PM
	REAR BRAKE						
2/1/2018	PADS	5.5	159.28	449.65	608.93	18,863.00	PM
12/9/2016	PM-B	4	117.32	30.49	147.81	15,950.00	PM
1/20/2016	PM-B	2	44.82	35.62	80.44	13,250.00	PM
10/4/2013	PM-A	1.5	30.71	19.9	50.61	5,344.00	

31.00	851.29	986.81	1,838.10
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A7 - Planning & Zoning

Date	Description	Labor Hours	Labor Cost	Parts Cost	Total Cost	Odometer	Reason
7/26/2021	PM-A ROAD SERVICE ROAD	4	137.56	164.92	302.48	74,250.00	PM
4/13/2021	CALL	1	26.95	0	26.95	63,633.00	PM
3/26/2020	TRANSPORT VEHICLES	1	26.95	0	26.95	63,633.00	PM
3/7/2020	GENERAL CHECK ROAD CALL TRAVEL	0.5	13.48	6.5	19.98	63,633.00	PM
11/12/2019	TIME	1	26.95	0	26.95	63,633.00	PM
11/12/2019	BATTERY TEST	0.3	8.09	128.57	136.66	63,633.00	PM
11/12/2019	JUMP START VEHICLE PLOWS	0.5	13.48	0	13.48	63,633.00	PM
9/20/2019	(BLADES/SHOES) PREVENTIVE	4	159.24	309.98	469.22	63,633.00	PM
6/13/2019	MAINTENANCE	5	131.8	21.83	153.63	61,738.00	PM
5/15/2019	TIRE PLUG	1	32.04	10	42.04	61,015.00	PM
	BULB, REPLACE						
12/4/2018	EXTERIOR	1	32.04	7	39.04	57,694.00	PM
7/12/2018	PM-C	2	48.24	61.78	110.02	53,795.00	PM
6/6/2018	SPRING FRONT	1	24.12	0	24.12	53,795.00	PM
6/6/2018	TRANSPORT VEHICLES	1	24.12	0	24.12	53,795.00	PM
4/4/2018	TIRES,TUBES,LINERS ROAD SERVICE ROAD	1.5	36.18	91.72	127.9	46,080.00	PM ROAD
1/8/2018	CALL	2	66.76	10	76.76	46,080.00	CALL
6/20/2017	PM-B	2	48.24	31.24	79.48	46,080.00	PM
6/9/2016	PM-C ROAD SERVICE ROAD	6	171.66	554.04	725.7	37,930.00	PM ROAD
9/24/2015	CALL	6	149.28	0	149.28	32,950.00	CALL
8/18/2015	PM-C	4	81.88	33.12	115	32,113.00	PM
10/11/2013	PM-A	2	40.94	18.55	59.49	17,675.00	
10/11/2012	PM-A	2	37.48	18.43	55.91	9,152.00	
		48.80	1,337.48	1,467.68	2,805.16		

A9 - Planning & Zoning

Date	Description	Labor		Parts Cost	Total Cost	Odometer	Reason
		Hours	Labor Cost				
4/20/2021	REPAIRS	4	95.2	17.87	113.07	39,566.60	PM
4/17/2020	REPAIRS	10	269.5	628.15	897.65	36,376.00	PM
7/16/2019	LIGHTING SYSTEM	1	36.11	0.7	36.81	74,489.00	PM
2/26/2019	PM-B	3	96.12	21.85	117.97	30,355.00	PM
6/22/2018	REAR BRAKE PADS	1.5	36.18	84.4	120.58	25,573.00	PM
6/22/2018	PM-C	1	24.12	10.41	34.53	25,573.00	PM
1/30/2018	WIPER BLADE	1	24.12	8.03	32.15	25,573.00	PM
							DRIVER'S
9/11/2017	TIRES,TUBES,LINERS	2.5	60.3	238.43	298.73	21,361.00	REPORT
2/7/2017	PM-C	2.5	60.3	66.58	126.88	21,361.00	PM
1/15/2016	PM-B	3	67.23	26.54	93.77	16,406.00	PM
	ROAD SERVICE ROAD						
7/10/2015	CALL	4	81.88	6.56	88.44	13,765.00	PM
7/10/2015	PARTS RUN	2.5	51.18	294.87	346.05	13,765.00	PM
1/24/2015	PM-C	.2	40.94	21.44	62.38	12,249.00	PM
	ONSPOTS ONSPOT						
3/25/2014	INSTALL OR REPAIR	2	40.94	0	40.94	0	
11/5/2013	PM-A	1.5	30.71	20.01	50.72	7,150.00	
11/16/2012	PM-A	2	37.48	4.41	41.89	3,837.50	
		43.50	1,052.31	1,450.25	2,502.56		