



**FY 2024 Budget**

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**Fleet Services Presentation**

# Fleet Services Completed Projects FY23

Project	Results	Benefit
Work Orders	FY23 (to date) 947 work orders 600 assets FY22 1816 work orders 584 assets FY21 2163 work orders 562 assets FY20 1713 work orders 510 assets Asset count when Fleet started 462 assets	Maintain and repair City assets.
Fuel Site Management	FY23 (to date) 8,702 Transactions 434 Employees 582 Fuel fobs 19 Fuel bids	Maintain/oversee City fuel access.
GPS Installation	Transition Street Department assets from one GPS provider to another	Better tracking and reporting capabilities.
City Auction	Annual City Auction Asset Disposal Numbers: 2020 – 29 assets      2021 – 9 assets 2022 – 37 assets      2023 – 14 assets	Dispose of unnecessary/unused City property to decrease storage size and maintenance costs.

# Fleet Budget Comparisons

Department	FY23 Budget	FY24 Budget	Difference	Department	FY23 Budget	FY24 Budget	Difference
<u>Mayor and City Council</u>	\$1,719	\$892	-\$827	<u>Animal Control</u>	\$18,048	\$12,263	-\$5,785
<u>City Hall</u>	\$2,578	\$1,695	-\$883	<u>Parks</u>	\$264,707	\$272,648	\$7,941
<u>Building department</u>	\$6,876	\$7,150	\$274	<u>Parks Admin</u>	\$2,578	\$1,225	-\$1,353
<u>Community Planning &amp; Dev.</u>	\$4,297	\$1,292	-\$3,005	<u>Street Fund</u>	\$481,287	\$597,838	\$116,551
<u>Engineering</u>	\$18,048	\$7,204	-\$10,844	<u>Zoo</u>	\$7,907	\$9,768	\$1,861
<u>Police</u>	\$250,090	\$285,472	\$35,382	<u>Recreation Outdoor Programs</u>	\$19,422	\$13,469	-\$5,953
<u>Fire</u>	\$24,732	\$23,548	-\$1,184	<u>Recreation Sports Programs</u>	\$10,314	\$6,766	-\$3,548

# Fleet Budget Comparisons

Department	FY23 Budget	FY24 Budget	Difference	Department	FY23 Budget	FY24 Budget	Difference
<u>Cemetery Fund</u>	\$18,048	\$21,715	\$3,667	<u>Information Systems Fund</u>	\$6,876	\$1,201	-\$5,675
<u>Airport Fund</u>	\$9,940	\$8,764	-\$1,176	<u>Utility Billing Fund</u>	\$12,891	\$5,224	-\$7,667
<u>Library Fund</u>	\$1,719	\$1,426	-\$293	<u>Public Works Director</u>	\$2,578	\$1,335	-\$1,243
<u>Science and Environmental Engineer</u>	\$5,157	\$1,565	-\$3,592	<u>Fuel Fund</u>	\$2,000	\$5,264	\$3,264
<u>Sanitation Fund</u>	\$425,767	\$631,388	\$205,621	<u>Fuel Transfer to Fleet</u>	\$38,931	\$40,099	\$1,168
<u>Water Fund</u>	\$369,903	\$263,099	-\$106,804				
<u>WPC Fund</u>	\$8,047	\$7,096	-\$951				



# Fleet Services Objectives/Outcomes FY 24

Project	Expected Results	Start Date	End Date	Costs	Benefit
Fleet Infrastructure	All bays to have adequate infrastructure to perform duties efficiently and safely.	10/1/2023	Ongoing	\$25,000 annually	Decrease injury claims. Increase productivity, benefitting departments by lowering transfer costs and decreasing vehicle down time.
Alternate Fuel Training Program	Educate staff on alternate fuels including EV.	10/1/2023	Ongoing	\$10,000 annually	Give staff the ability to safely and efficiently maintain and repair alternate fuel assets.



# Fleet Services Overtime and Call-Out

There was no increase loaded into the FY2024 budget

Line Name	FY2020 Expense	FY2021 Expense	FY2022 Expense	3 year average expense	3 year Average Expense % of FY2023 Budget	FY2023 Budget	FY2024 Projection with table % applied	Department Requested Decrease	Department Requested Increase **	FY2024 Requested Budget	% Change
OVERTIME 5103, FLEET OPS	\$3,807.00	\$5,219.00	\$1,478.00	\$3,501.33	41.19%	\$8,499.92				\$8,499.92	0.00%
CALL OUT 5103, FLEET OPS	\$1,828.00	\$1,075.00	\$1,240.00	\$1,381.00	41.85%	\$3,299.92				\$3,299.92	0.00%





# Revenue

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	FY 2023	Flat FY2024	Proposed Increase FY2024
Fixed Transfers	\$383,603	\$383,603	\$423,491
Variable Transfers	\$1,630,857	\$1,630,857	\$1,805,916
Totals	\$2,014,460	\$2,014,460	\$2,229,407



# Expenditures / Expenses

	FY 2023	Flat FY2024	Proposed Increase FY2024
Personnel	\$1,156,565	\$1,156,565	\$1,252,854
Operations Maintenance	\$843,444	\$843,444	\$947,738
Inter-fund	\$13,495	\$13,495	\$28,815
Total Budget	\$2,013,504	\$2,013,504	\$2,229,407



# Expenditures/Expenses Over Proposed 3%

		3% Increase	Amount Over	Total
	FY 2023	FY 2024	3% Increase	FY 2024
Personnel	\$1,156,565	\$1,191,262	\$61,592	\$1,252,854
Operations/Maintenance	\$843,444	\$868,747	\$78,991	\$947,738
Inter-Fund	\$13,495	\$13,900	\$14,915	\$28,815
Capital Improvements				
Total Operating Expenses	\$2,013,504	\$2,073,909	\$155,498	\$2,229,407



# Cap-X Projects or equipment

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	FY2023	FY2024	FY2025	FY2026
Shop Upgrades- Lifts Diagnostics Training	\$0	\$50,000	\$50,000	\$50,000
Service Truck	\$0	\$0	\$0	\$60,000



# Q&A

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