



DEPARTMENT OF PUBLIC WORKS

Fleet Management Division

Fiscal Year 2018 Preliminary Budget

Mission

To ensure City services are delivered using safe and reliable equipment

Services Provided

- Repair and maintain the City's vehicles and equipment
- Recommend, procure, and deliver the City's rolling stock
- Develop, implement and administer the City's vehicle replacement and use policies
- Administer the fueling and wash systems for vehicles and equipment

Repair and maintain over 618 vehicles/equipment



Recommend, procure, and deliver the City's rolling stock



45 replacement vehicles and 7 new vehicles for Fiscal Year 2017

Administer the fueling and wash systems for vehicles and equipment



Personnel Request – Fiscal Year 2018



Emergency Vehicle Technician

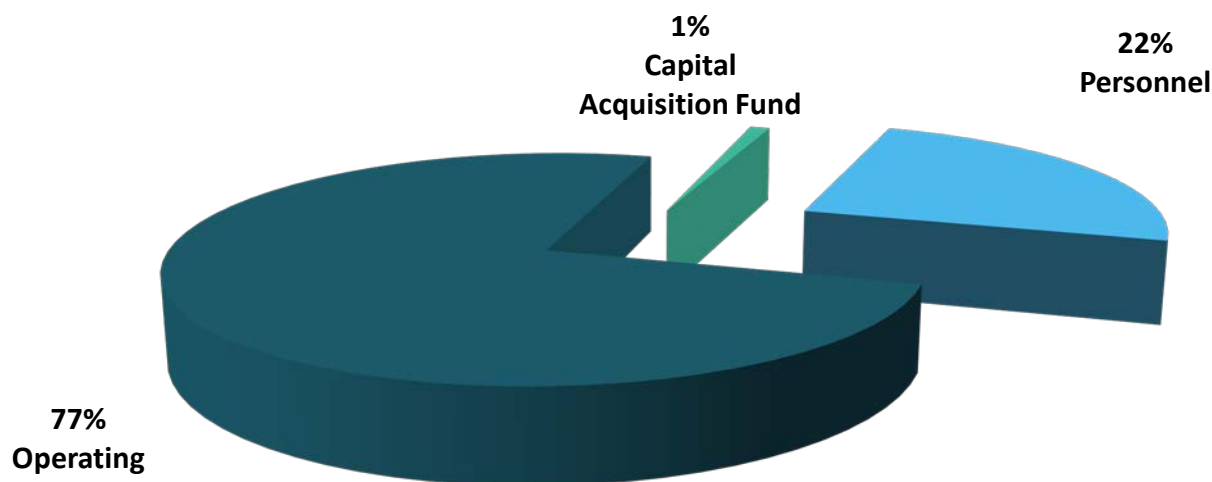
Budget Increase Highlights – Fiscal Year 2018



- Travel and Per Diem, and Training & Education increase associated with additional training (+\$11,660)
- Increase in Outsourced due to more contracted maintenance and repairs on fire equipment (+\$66,910)
- Increase in R&M Vehicles and Equipment due to the increased volume and costs of certain supplies and parts, and cleaning of the fuel tanks (+\$112,220)
- Fuel increase mainly due to increased fuel prices (+\$253,050)
- Transfer of \$316,190 from Fund Balance

Expenditures Overview – Fiscal Year 2018

	FY 2017 Adopted	FY 2018 Proposed
Personnel	\$ 885,050	\$ 943,010
Operating	\$2,738,600	\$3,202,200
Capital Acquisition Fund	\$ 50,000	\$ 50,000
Total	\$3,673,650	\$4,195,210



Thank you