

# Department of Public Works

Fleet Management Division

Fiscal Year 2019

Budget Presentation

June 4, 2018



# Repair and Maintain Vehicles and Equipment

## Accomplishments in Fiscal Year 2018

7,500 combined repair and preventative jobs completed on over 600 City assets

## Goals for Fiscal Year 2019

Enhance Fleet's effectiveness by cross training and updating technology



# Recommend, procure, and deliver the City's assets

Accomplishments in Fiscal Year 2018	Goals for Fiscal Year 2019
Procured 85 vehicles and equipment: 57 replacements and 28 new	Continue to improve on the entire vehicle/equipment procurement program
	Identify equipment that is the most efficient and cost-effective for the City

# Vehicle and Equipment Disposal

Accomplishments in Fiscal Year 2018	Goals for Fiscal Year 2019
Prepared and disposed of 40 vehicles and equipment	Continue to streamline the disposal process saving time and labor hours by utilizing a new auction company



# Fueling and Wash Systems for Vehicles and Equipment

Accomplishments in Fiscal Year 2018	Goals for Fiscal Year 2019
Ordered and administered 150,000 gallons of unleaded and 342,000 gallons of diesel	Research and implement bulk fuel additives into the storage tanks to ensure maximum vehicle and equipment efficiency, and to possibly reduce unscheduled repairs due to untreated stored fuel

# Revenues

	Fiscal Year 2018 Adopted	Fiscal Year 2019 Preliminary
Intergovernmental	\$3,877,520	\$4,122,800
Other Sources	\$1,500	\$1,500
Use of Fund Balance	\$312,920	\$375,310
Total	\$4,191,940	\$4,499,610



QUESTIONS?

# GPS Costs

	GPS Unit – one time cost	Annual Subscription
General Fund (23)	\$ 8,740	\$ 5,520
R&D (52)	\$19,760	\$12,480
Fire (15)	\$ 5,700	\$ 3,600
Building (15)	\$ 5,700	\$ 3,600
Utilities (69)	\$26,220	\$16,560
Fleet (3)	\$ 1,140	\$ 720
<b>TOTAL (177)</b>	<b>\$67,260</b>	<b>\$42,480</b>