



**FLEET**

# **Budget FY26**

Presented by Nancy Bean & Jorge Chamorro



# GENERAL FUND MAINTENANCE INCREASE

In response to increases in personnel costs, utility fees, and admin fees.

FY26 COSTS		
Item	Cost	Type
(1) Personnel, utility, and admin fee increases	\$691,329	Ongoing





# REPLACEMENT FUND

Replace aging vehicles and equipment for General Fund departments.

## FY26 COSTS

Item	Cost	Type
(1) Replacement fund	\$5M	Ongoing



# REPLACEMENT ALLOCATIONS

Replacement Allocation Plan by Dept.

## FUNDING OUR FUTURE (\$5.2M, BA5)



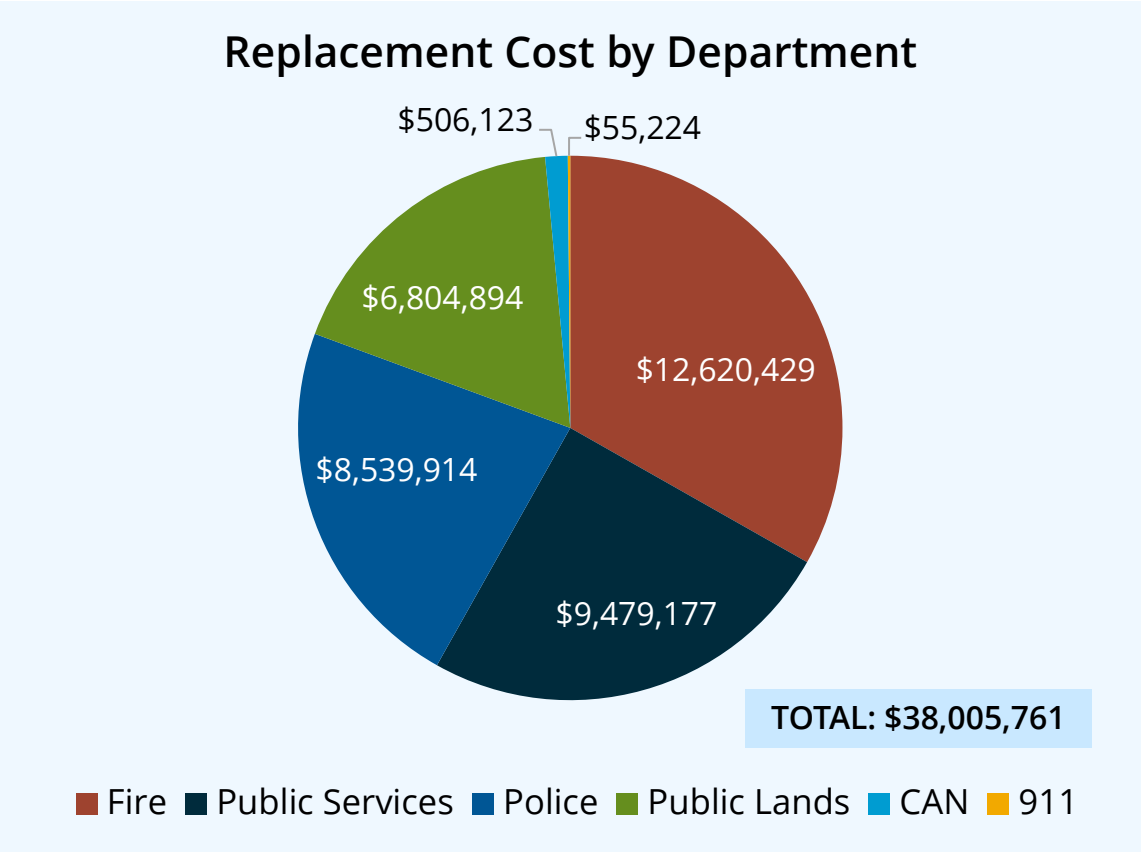
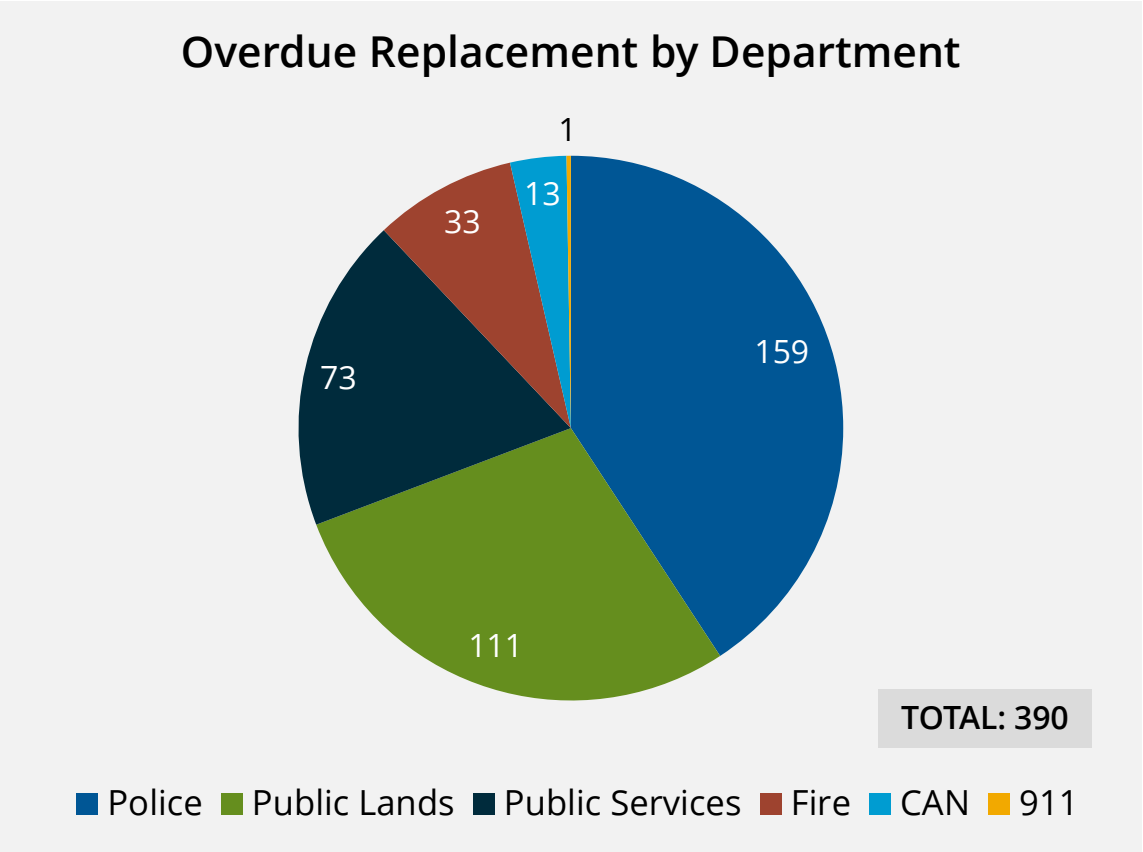
## REPLACEMENT (\$5M)



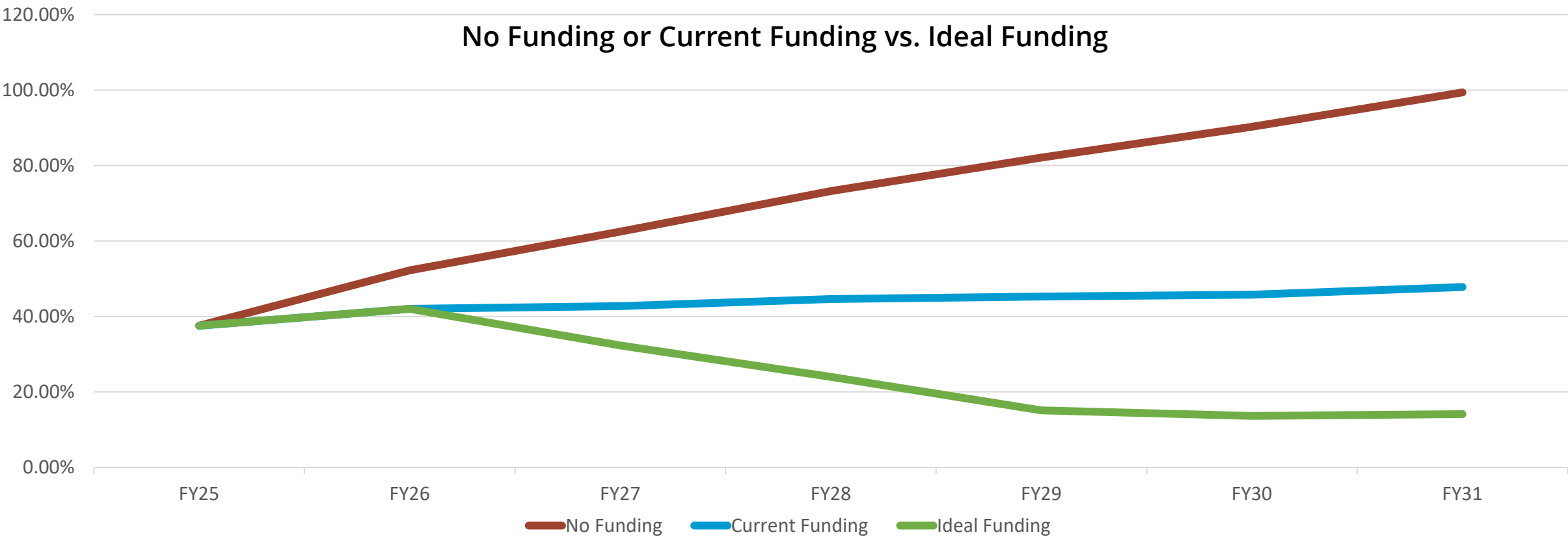
- Police
- Fire
- Public Services
- Public Lands
- CAN

# REPLACEMENT BACKLOG

Currently, **38%** of fleet vehicles are overdue for replacement.



# OVERDUE BACKLOG



	FY25	FY26	FY27	FY28	FY29	FY30	FY31
None	\$5M	\$0	\$0	\$0	\$0	\$0	\$0
Current	\$5M	\$10.2M	\$10.2M	\$10.2M	\$10.2M	\$10.2M	\$10.2M
Ideal	\$5M	\$10.2M	\$21.4M	\$21.4M	\$21.4M	\$13.2M	\$13.2M

# SUMMARY OF REQUESTS

Insight	Description	FTEs	FY26 Request
1	General Fund maintenance increase	0	\$691,329
2	Replacement Fund	0	\$5,000,000
TOTAL		0	\$5,691,239

Current	Proposed	Total
FTE: 49 / PTE: 1	FTE: +0 / PTE: +0	FTE: 49 / PTE: 1





# THANK YOU!

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Nancy Bean & Jorge Chamorro