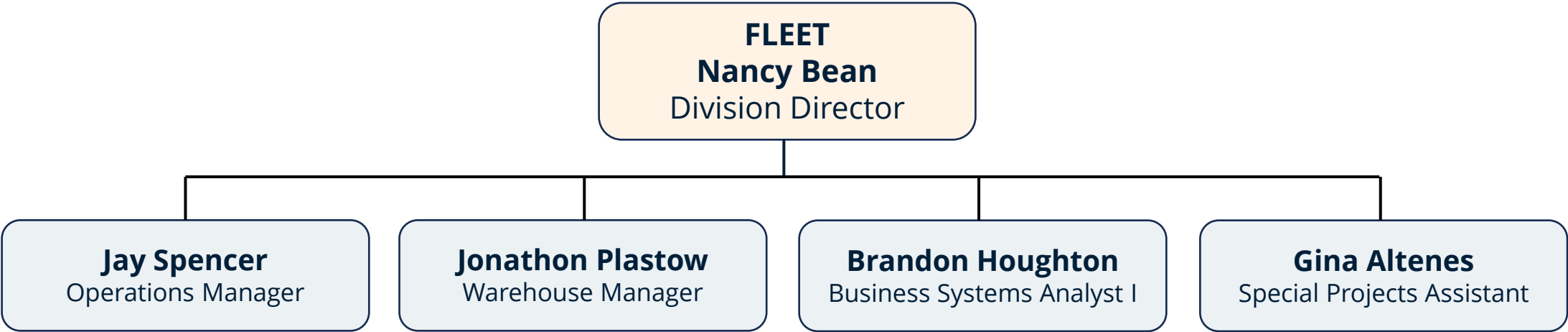


Fleet FY25 Budget

Presented by Jorge Chamorro



Organizational Chart



FLEET FY25 BUDGET

Presented by Jorge Chamorro, Department Director



Overview of Changes



Current	Proposed Change	Total
\$32,498,751	\$-4,551,086	\$27,947,665
FTEs: 49	FTEs: 0	FTEs: 49

FLEET FY25 BUDGET

Presented by Jorge Chamorro, Department Director



Fleet Replacement Program



Insight	Description	Value	One-Time/ Ongoing	Funding Source	Score
1	Funding For Replacement Vehicles	\$5,000,000	Ongoing	Fleet Fund	14

DETAILS

Base budget for replacement vehicles of \$5 million.

- No inflationary adjustments have been made in over two decades, resulting in diminished buying power.
- EVs have higher upfront costs.

FLEET FY25 BUDGET

Presented by Jorge Chamorro, Department Director



Budget Projections

Fleet has identified the following expenses in addition to the base budget included in the Mayor's Recommended Budget:

- \$1.277 million in inflationary and contractual increases.
- \$1.2 million to boost the replacement of vehicles.

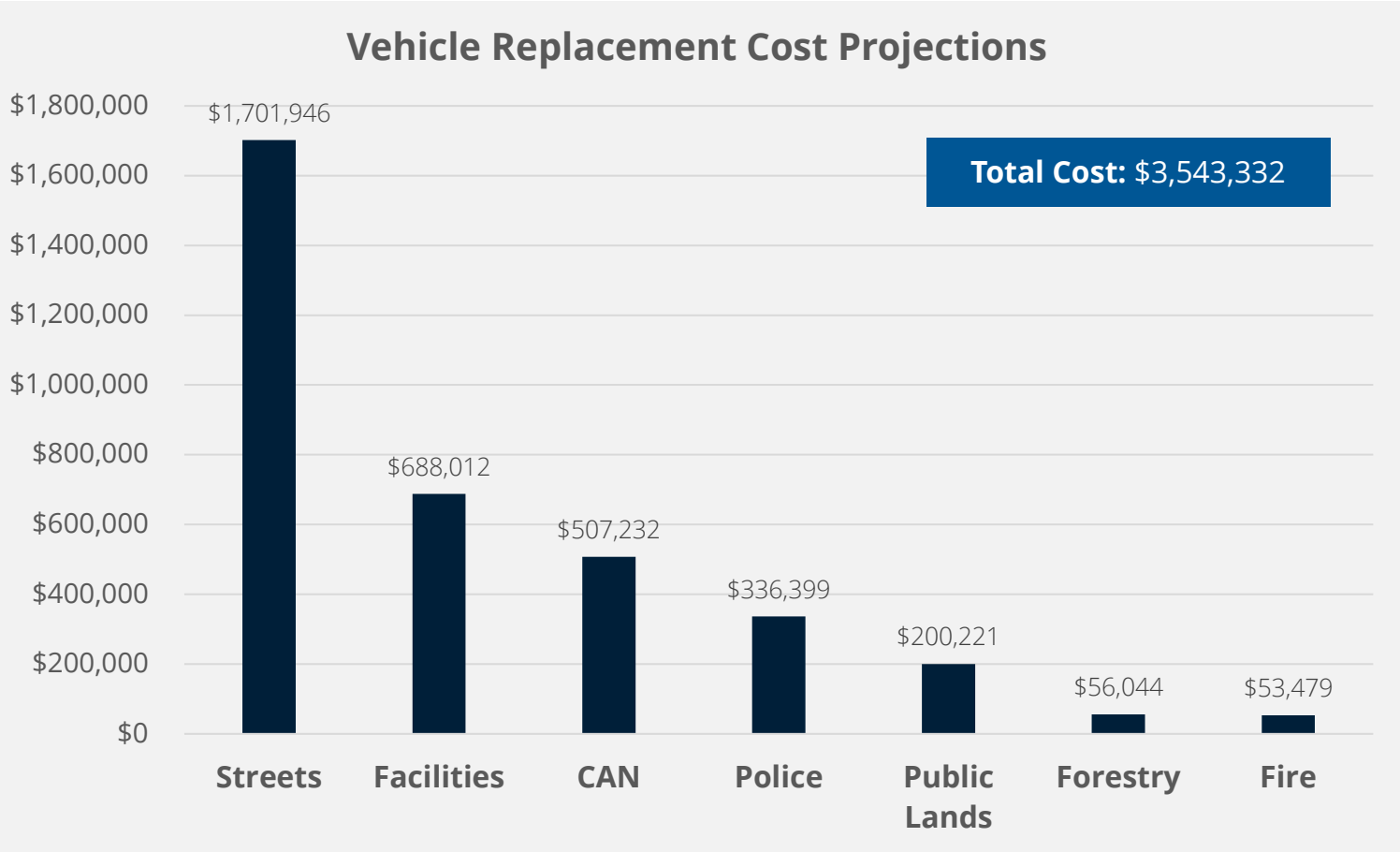


FLEET FY25 BUDGET

Presented by Jorge Chamorro, Department Director



General Fund Replacement Plan



Division/Dept.	# of Replaced Assets
Streets	7
Facilities	11
CAN	12
Police	6
Public Lands	4
Forestry	1
Fire	1
Total	42

FLEET FY25 BUDGET

Presented by Jorge Chamorro, Department Director





Thank you!

Presented Jorge Chamorro, Public Services Department Director