



FLEET SERVICES

Fleet & General Fund | FY23 Council Budget



Public
Services

PURPOSE & FUNCTIONS

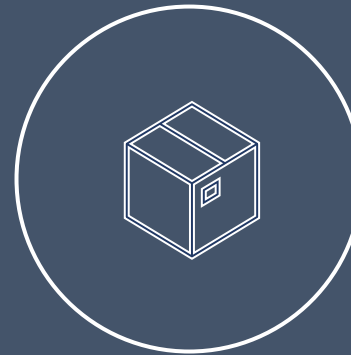
Procure and maintain the City's vehicles, equipment, and machinery necessary for providing quality services to residents.



Maintenance
32 FTE



Customer Service
2 FTE



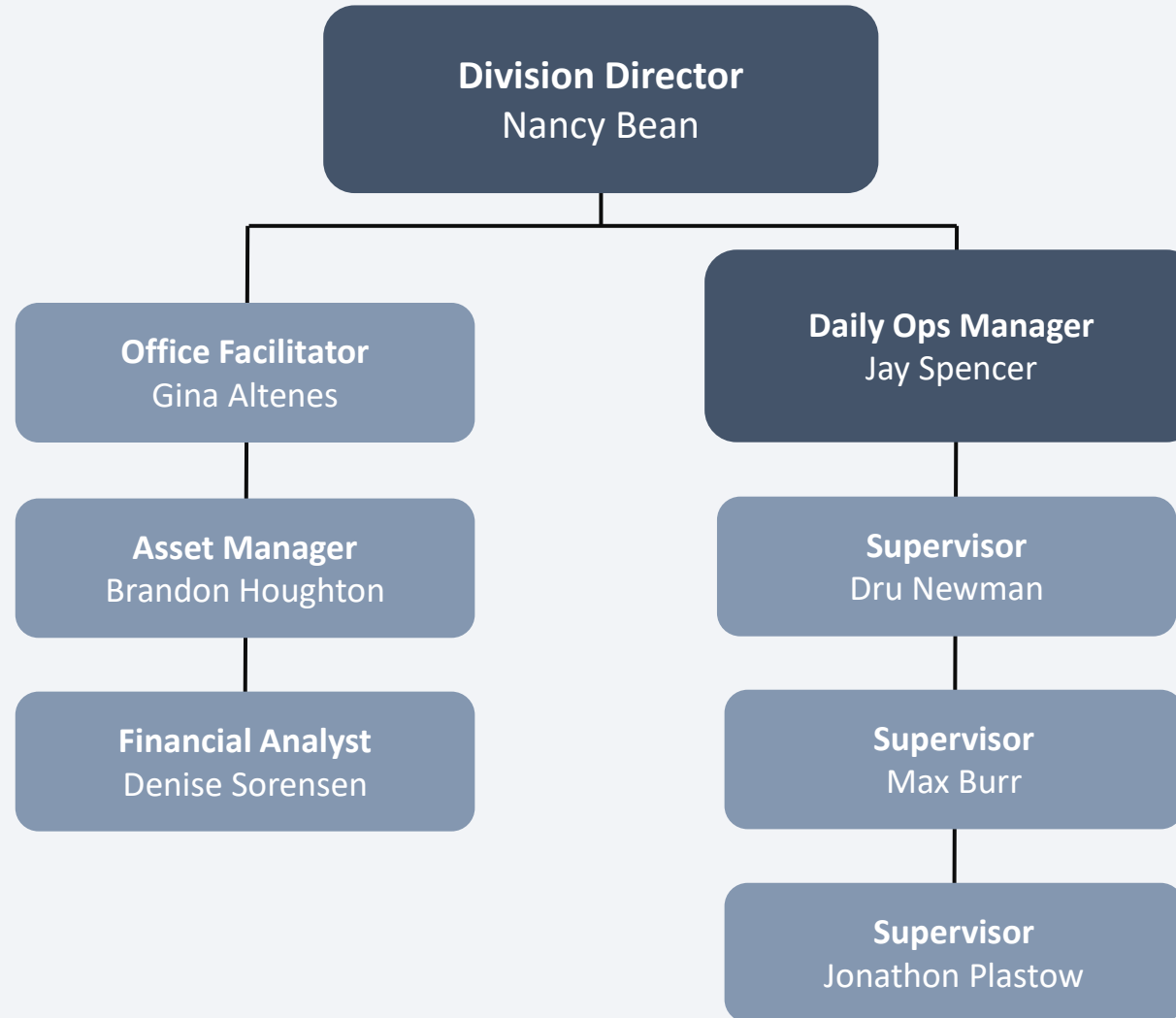
Parts Warehouse
6 FTE



Administration
5 FTE

45 total FTE

ORGANIZATIONAL STRUCTURE



FY22 HIGHLIGHTS

- Replaced 40 vehicles
- 8 vehicles added (with Budget Amendments)
- 8 vehicles removed for fleet right-sizing
- Increased customer service hours by 20 hours/week
- Electric vehicle mechanic certifications at Weber State University
- 2.5% of fleet is EV
- 26% of fleet is hybrid
- FASTER Web integrations – loaner pool & telematics



FY23 OVERVIEW

INITIATIVES | \$154,281 increase over FY22

- Car wash management
- FASTER Web to Cloud
- EV charging station infrastructure
- EV personal protective equipment
- GF replacements
- Salary adjustments
- Snow pay for three personnel
- Convert hourly to customer service FTE
- FoF Public Safety & Streets

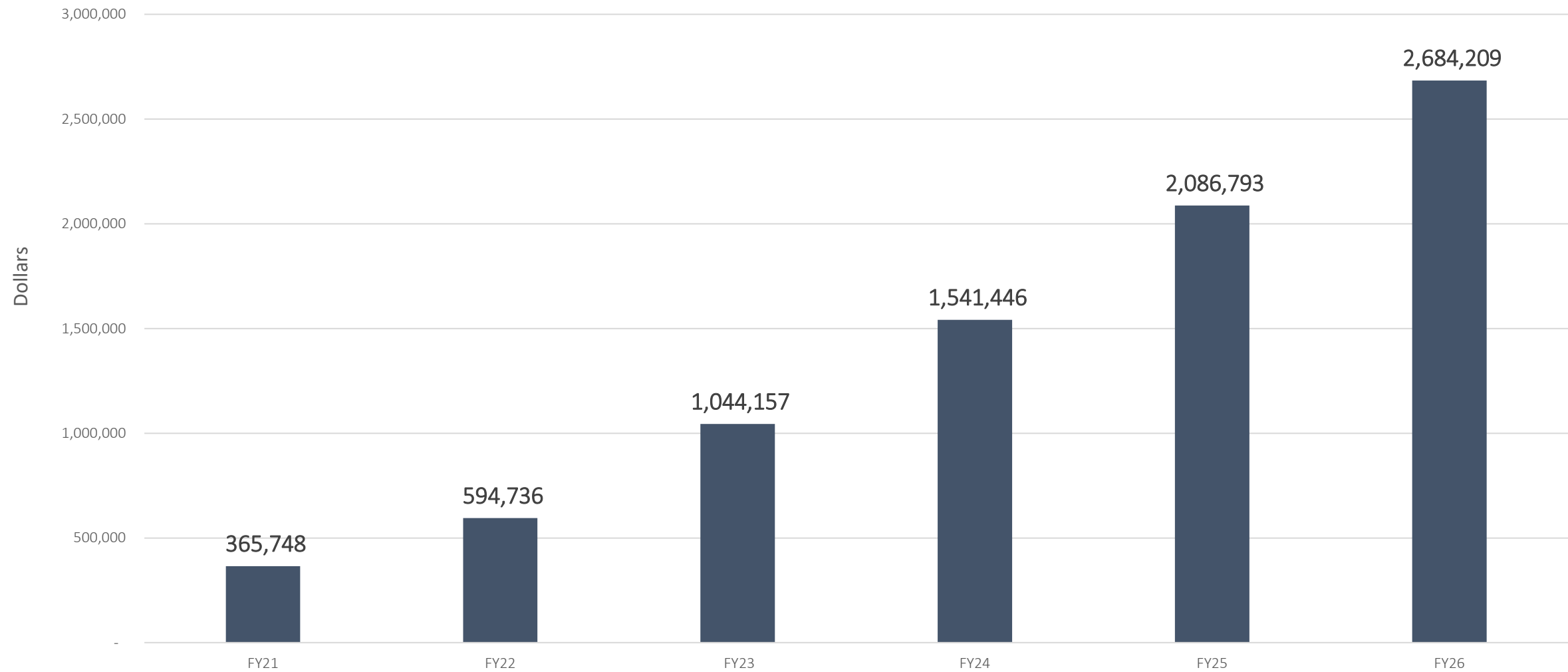
KEY CHANGES | Inflation impacts

- Projected fuel increase of \$1,439,016 for FY23
- Inflationary increases impacting Personal Services, Finance administration fees, utilities, and parts



GROWTH WITHIN FLEET

Maintenance Savings by FY Due to FoF Funding



FUNDING OUR FUTURE

PUBLIC SAFETY | \$4 million

Fire Vehicles

- 1 Ford Explorer Hybrid
- 1 Pierce Quint Fire Truck

Police Vehicles

- 44 Ford Hybrid Interceptor SUVs

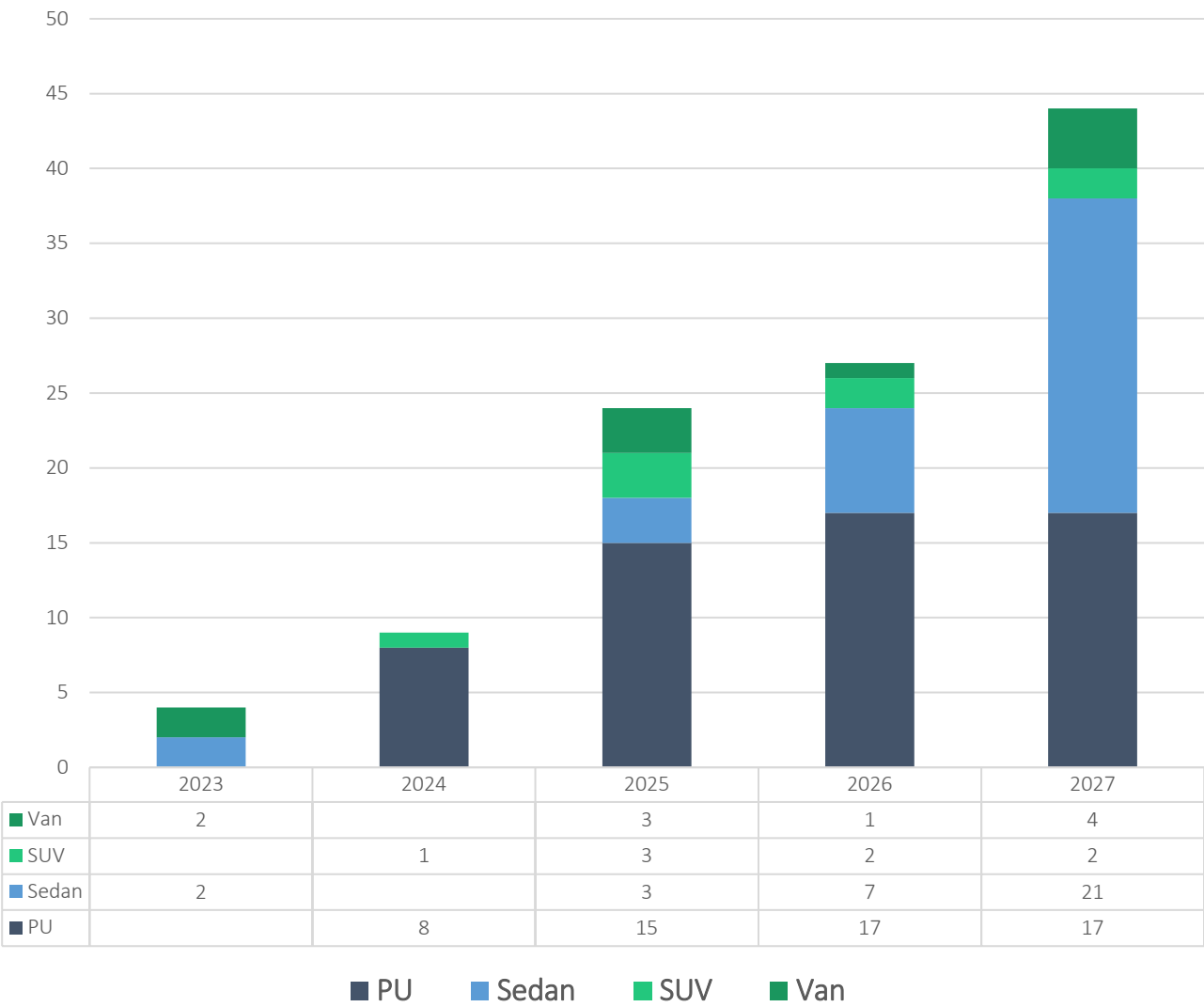
STREETS | \$1.7 million

- 1 Case Loader
- 1 Ford F550 including Dump Bed
- 1 Elgin Broom Bear
- 3 Freightliner Roll-Off Trucks

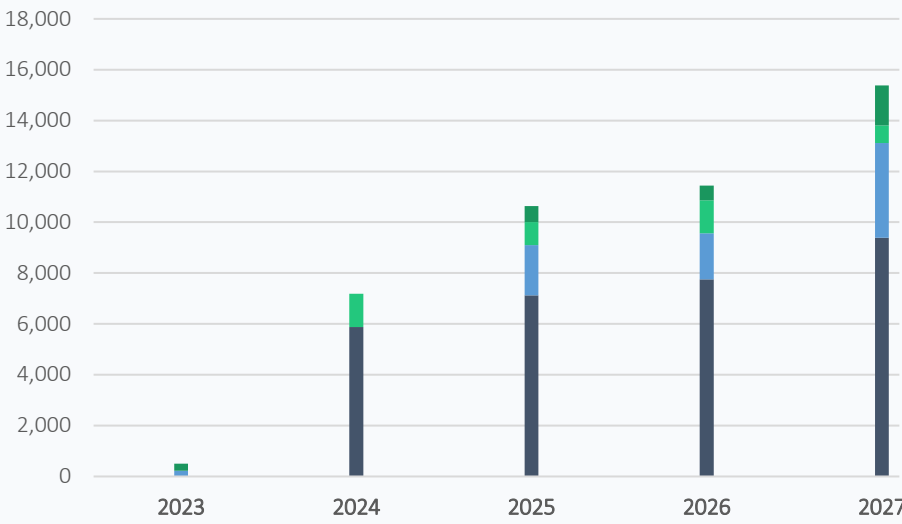


FIVE-YEAR EV PROJECTIONS

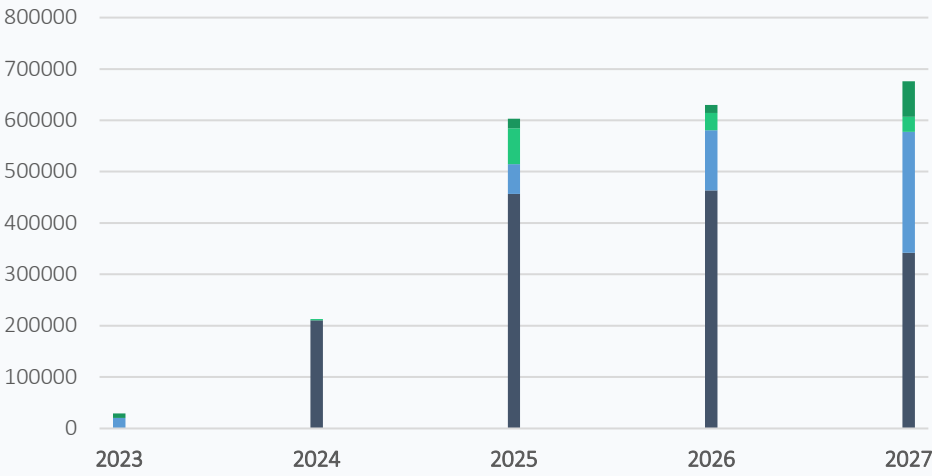
Projected Electric Vehicle Purchases by FY



Fuel Gallons Eliminated by FY



Maintenance Savings by FY





Thank you!

Questions & Comments

FY23 Fleet Services | *The Department of Public Services*



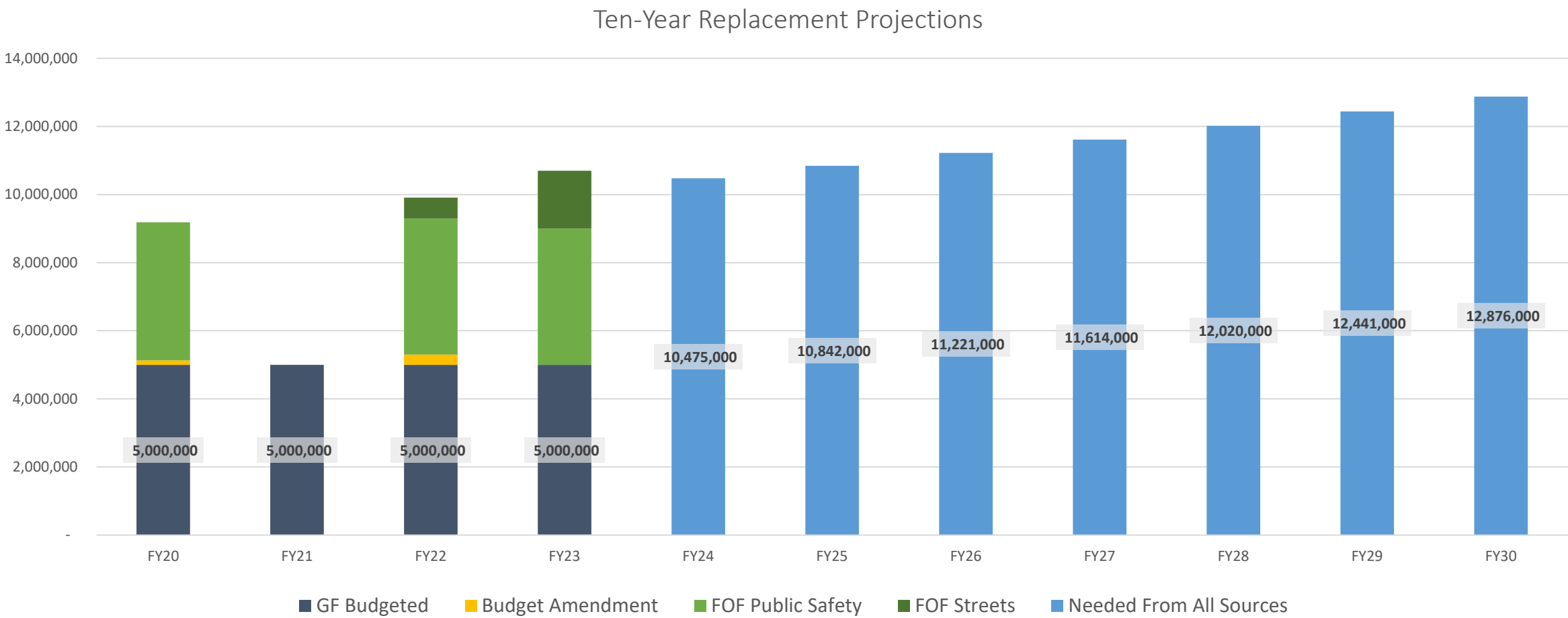
Public
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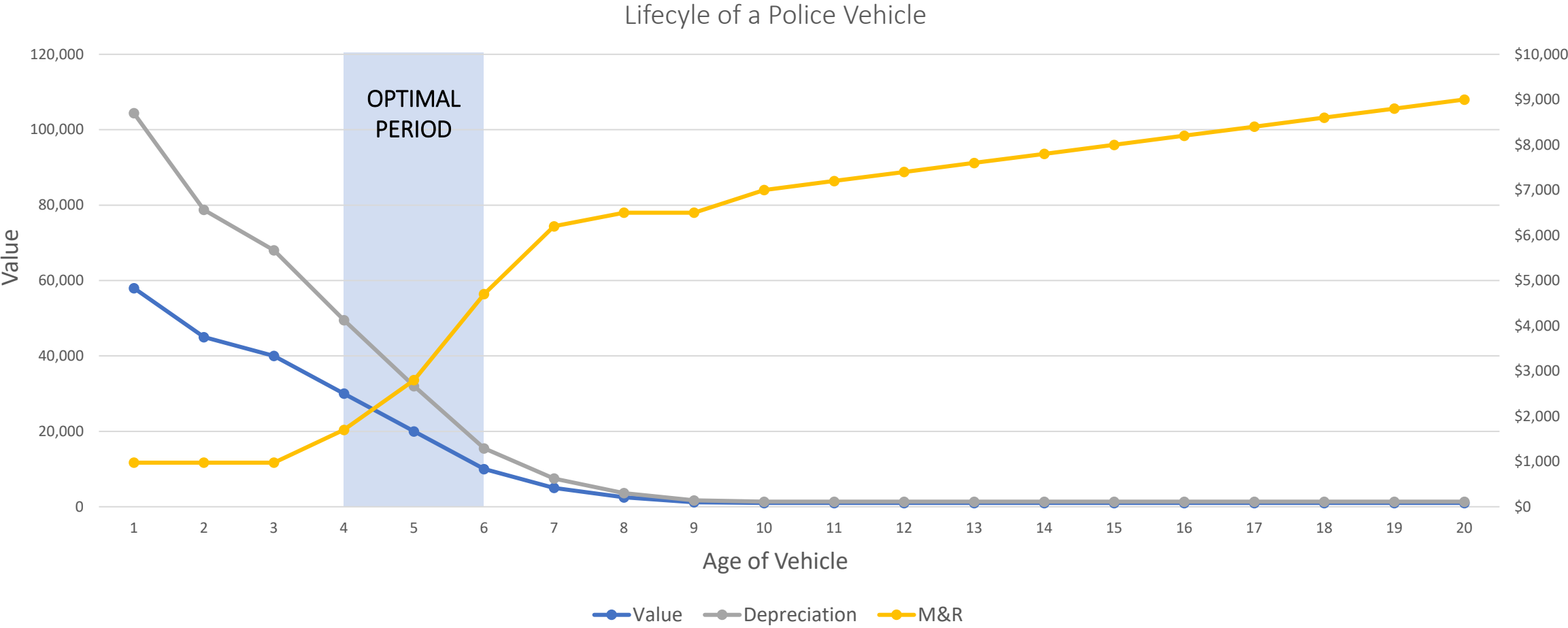
TEN-YEAR REPLACEMENT PROJECTIONS

Funding Our Future has allowed Fleet to keep General Fund replacements on track.



OPTIMAL REPLACEMENT LIFECYCLE

Replacing vehicles within their optimal period ensures a maximum ROI and sustainable maintenance costs.



AGE OF FLEET

356 GF vehicles are more than nine years old, and the two oldest assets in Fleet are 26 years old (1996).

Number of Assets By Make Year

