

FY 27 BUDGET AOT Central Garage, Fleet Division

DAVE THURBER, DIRECTOR-
FLEET

Fund Source	FY 2026 AS PASSED	FY 2027 GOV REC	Increase (Decrease)	Percent Change
CENTRAL GARAGE FUND	\$25,654,553.00	\$26,070,502.00	\$415,949.00	1.6%

	FY2026 Equipment Budget
Transfer from TF	\$1,650,730.59
Depreciation	\$6,786,275.03
Surplus sales	\$624,330.31
Formula total	\$9,061,335.93
Less Rescission	\$576,563
FY2026 Equipment Budget	\$8,484,772.93
FY2027 Equipment Budget	\$8,918,479.26
FY2026 to FY2027 Increase (Decrease)	\$433,706.33

FY2027 Governor's Recommended Budget		
Personal Services	\$6,345,376.00	Includes OT and vacancy savings
Operating Costs	\$10,806,646.74	
Equipment Costs	\$8,918,479.26	
Total FY2027 Budget	\$26,070,502.00	

Equipment Purchase Value:	\$55,866,328
Capital Improvements (upfitting):	<u>\$23,775,239</u>
Total Replacement Cost:	\$79,641,567
Depreciated Value:	\$30,150,685

Fleet Value



Typical Single Axle Plow Truck Cost

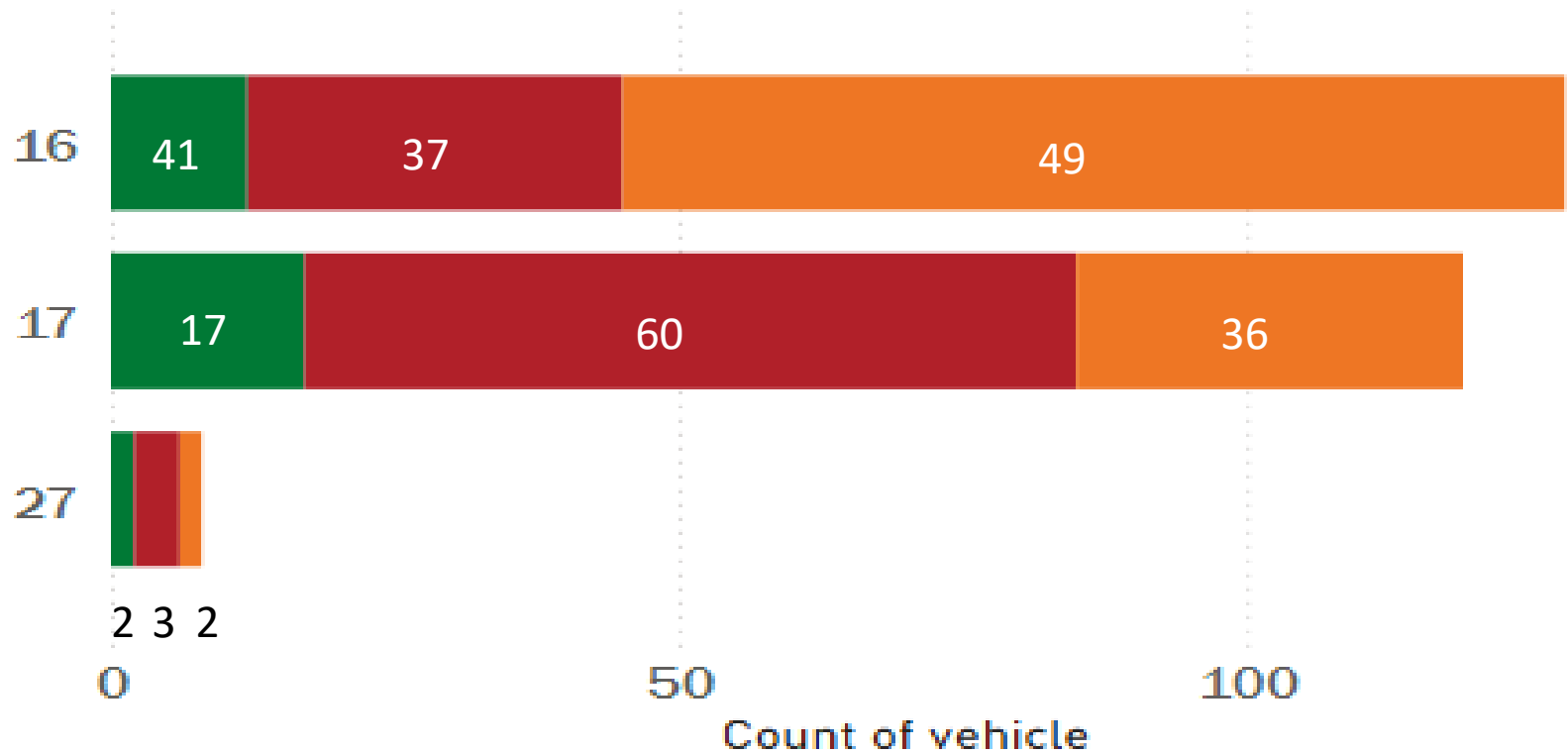
Based on FY2021 and FY2025 Purchase:

	FY24	FY26
Chassis Purchase Price:	\$126,238	\$151,306
Upfit Cost	\$135,163	\$140,500
Total Cost per Unit:	\$264,401	\$291,806
9.4% increase in cost over 2-year period		

Fleet Performance Measure

Vehicle Age Category by Class

● Between 7 and 8 years old ● Greater than 8 years old ● Less than 7 years old



16 = Tandem Axle Dump Truck

17 = Single Axle Dump Truck

27 = Under CDL Dump Truck

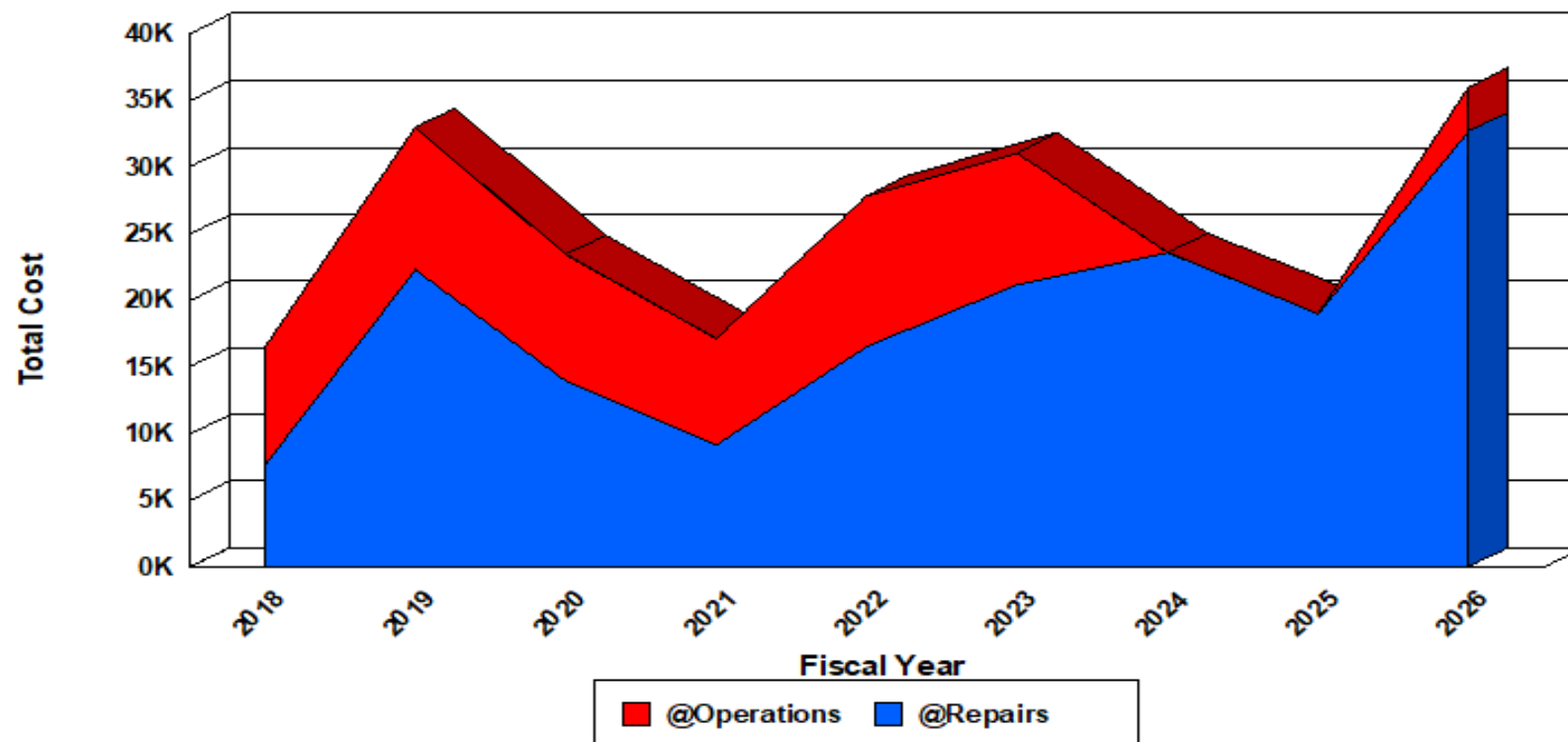
Unit Operating Cost History

Transp - Central Garage

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Total Operating Costs											Quantity		
Fiscal Period	Usage	Labor	Parts	Comm	Total	Fuel	Electric	Oil	Misc.	Total Costs	Fuel	Electric	Oil
Unit No: 16173 - 2016 INTER 7600													
Selection-To-	4,423	48,378.62	111,685.79	6,009.32	#####	61,418.55	0.00	0.00	0.00	227,492.28	18,044.51	0.00	0.00

Annual Operating Cost



Unit Operating Cost History

Transp - Central Garage

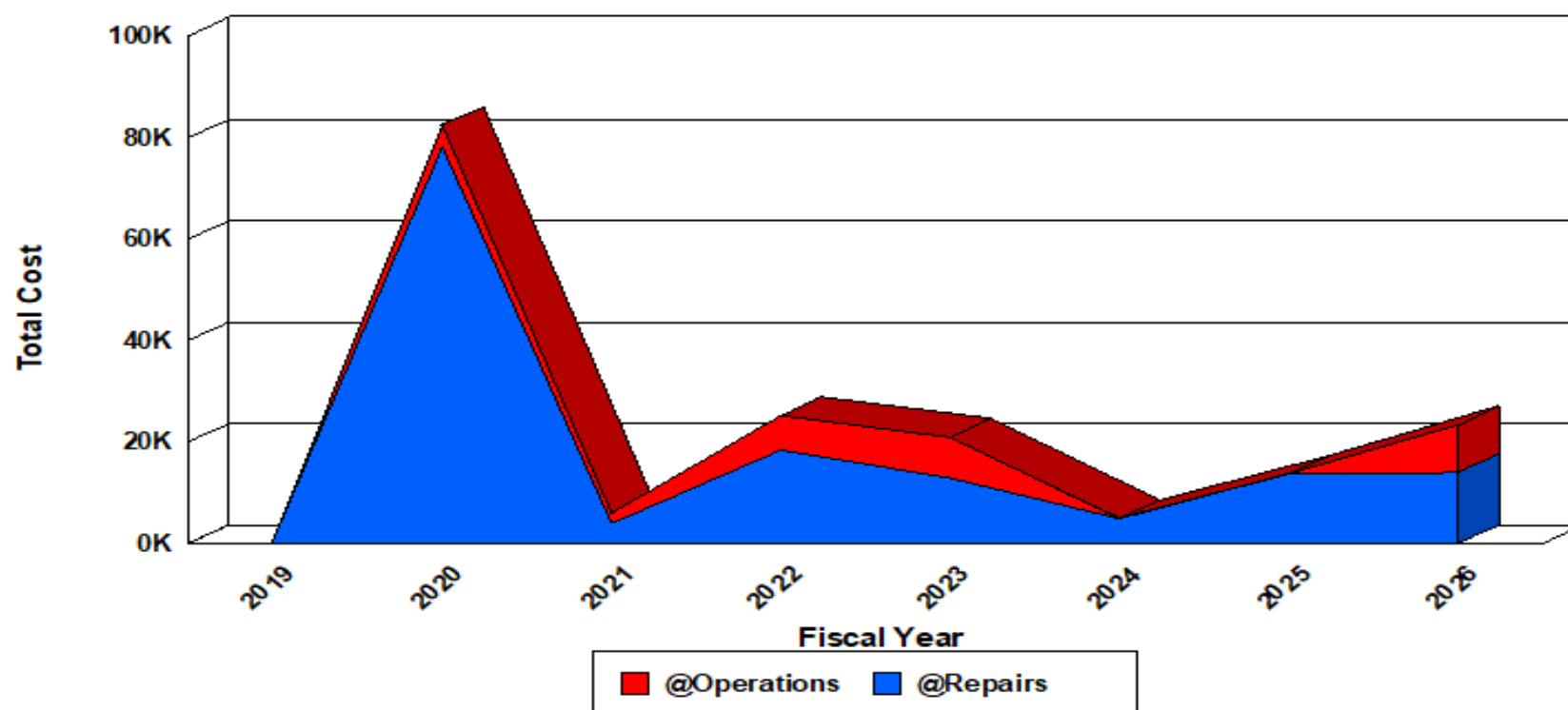
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Total Operating Costs

Quantity

Fiscal Period	Usage	Labor	Parts	Comm	Total	Fuel	Electric	Oil	Misc.	Total Costs	Fuel	Electric	Oil
Unit No: 17951 - 2019 INTER HV507													
Selection-To-	14,545	20,223.77	45,450.57	81,224.72	#####	30,447.93	0.00	0.00	0.00	177,346.99	7,587.35	0.00	0.00

Annual Operating Cost



Central Garage Purchase Plan

		FY '27		
Depreciation				\$6,697,940.21
Supplemental Transfer				\$1,694,211.82
Carry Forward				
Auction Receipts				\$ 526,327.23
Total Funds Available				\$8,918,479.26
		Units	Cost / Unit	Total Cost
	Plow Truck Chassis	15	\$152,000	\$ 2,280,000
	Plow and Body (for py chassis)	27	\$141,000	\$ 3,807,000
	Wide Wing Plow Trucks			
Light Utility Trucks				
	DMV Enforcement Vehicles	6	\$ 60,000	\$ 360,000
	Other Light Utility	20	\$ 70,000	\$ 1,400,000
	1-1/2-ton +	3	\$180,000	\$ 540,000
Heavy Utility Trucks				
	Post Driver Truck	0	\$ -	\$ -
	Bucket Truck	0	\$ -	\$ -
	Line Stripe Truck			
	Other Heavy Utility	0	\$ -	\$ -
Construction & Miscellaneous Equipment				
	Tractors	0	\$ -	\$ -
	Graders	0		\$ -
	Trailers	0		\$ -
	Backhoes		\$ -	\$ -
	Loaders	2	\$186,000	\$ 372,000
	Water pump			
	Excavators	0	\$ -	\$ -
	Forklift	0	\$ -	\$ -
	Truck Mounted Drill	0	\$ -	\$ -
	FWD update			
	Water Tanker			
	Batwing mower			
	Tow plows			
Misc. capitalized expenses	Up Fit Equipment	1	\$200,000	\$ 200,000
Radios		50	\$ 600	\$ 30,000
Sum of Equipment Purchases				\$ 8,989,000
Balance				\$ (70,521)

QUESTIONS??