

FY 26 BUDGET AOT Fleet Division

TODD LAW, PE, DIRECTOR-
FLEET

DAVID THURBER, CENTRAL
GARAGE SUPERINTENDENT

Fund Source	FY 2025 AS PASSED	FY 2026 GOV REC	Increase (Decrease)	Percent Change
CENTRAL GARAGE FUND	\$23,551,235.00 (\$1.1M Reduced to be Restored for FY26)	\$25,654,553.00	\$1,979,559.00	8.4%

	FY2026 Equipment Budget	FY2026 Governor's Recommended Budget		
Transfer from TF	\$1,650,730.59	Personal Services	\$5,957,587.00	
Depreciation	\$6,786,275.03	Operating Costs	\$10,635,630.07	
Surplus sales	\$624,330.31	Equipment Costs	\$9,061,335.93	
Formula total	\$9,061,335.93	Total FY2026 Budget	\$25,654,553.00	
Less Rescission	0			
FY2025 Equipment Budget	\$9,335,623.52			
FY2026 Equipment Budget	\$9,061,335.93			
FY2024 to FY2025 Increase (Decrease)	(\$274,287.59)			

Equipment Purchase Value:	\$53,528,964
Capital Improvements (upfitting):	<u>\$22,164,370</u>
Total Replacement Cost:	\$75,693,334
Depreciated Value:	\$29,873,134

Fleet Value

Typical Tandem Axle Plow Truck Cost

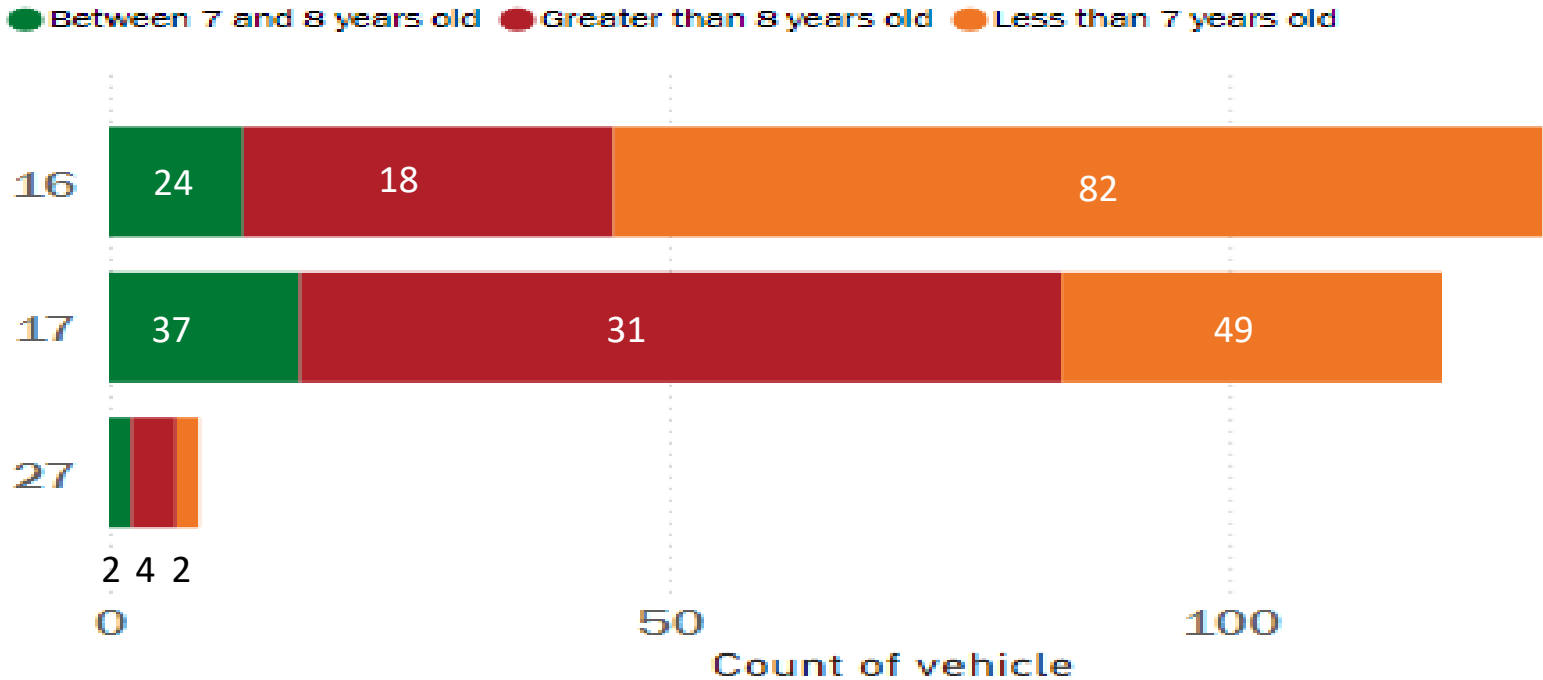
Based on FY2021 and FY2025 Purchase:

	FY21	FY25
Chassis Purchase Price:	\$113,583	\$146,000
Upfit Cost	\$ 81,030	\$140,000
Total Cost per Unit:	\$194,613	\$286,000

47% increase in cost over 4-year period

Fleet Performance Measure

Vehicle Age Category by Class



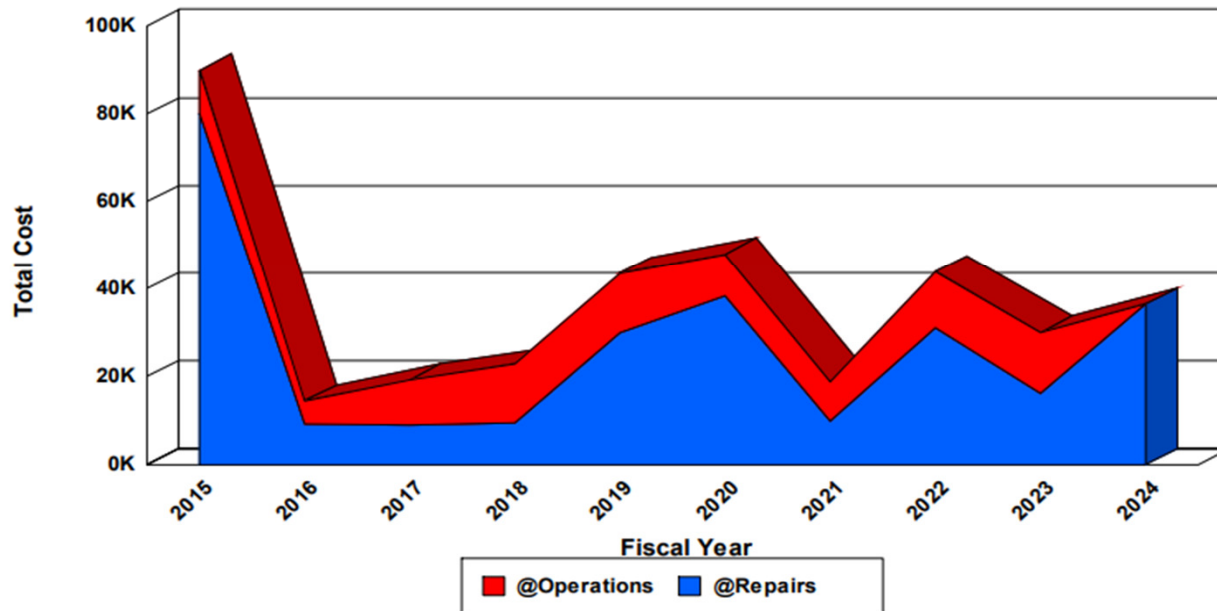
Unit Operating Cost History

Transp - Central Garage

Report Printed: 01/31/2025 15:04:50 By User: DTHURBER

Fiscal Period	Usage	Total Operating Costs								Quantity			
		Labor	Parts	Comm	Total Repair	Fuel	Electric	Oil	Misc.	Total Costs	Fuel	Electric	Oil
Unit No: 16169 - 2015 INTER 7600													
Selection-To-Date:	6,956	55,806.23	134,332.48	80,043.02	270,181.73	96,873.77	0.00	0.00	0.00	367,055.50	29,366.09	0.00	0.00

Annual Operating Cost



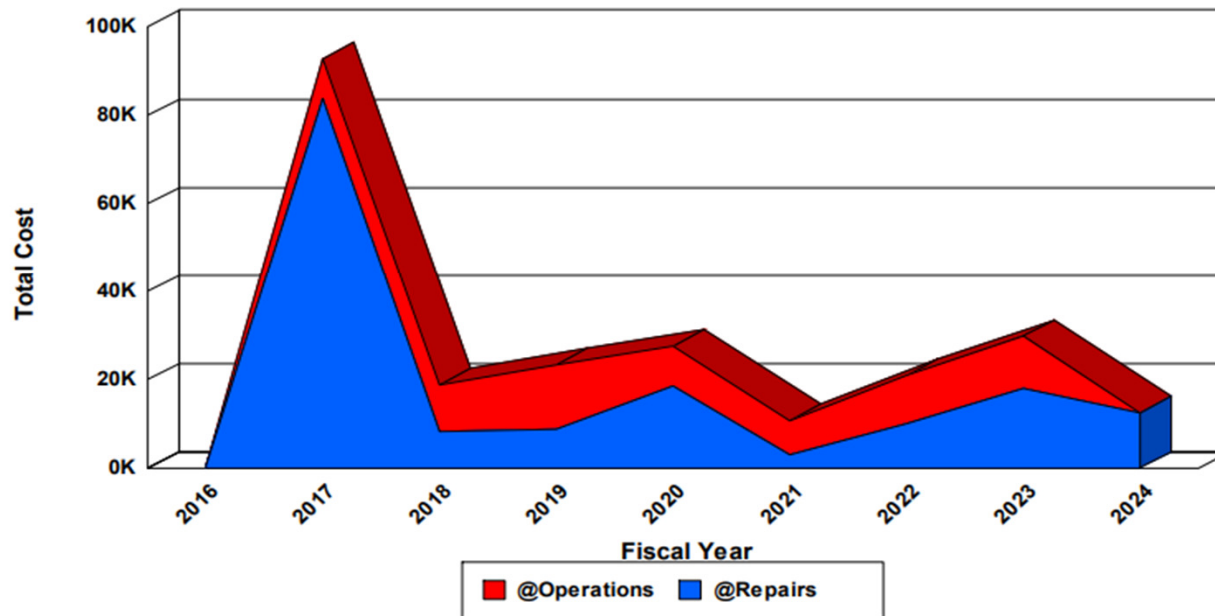
Unit Operating Cost History

Transp - Central Garage

Report Printed: 01/31/2025 15:07:55 By User: DTHURBER

Fiscal Period	Usage	Total Operating Costs								Quantity			
		Labor	Parts	Comm	Total Repair	Fuel	Electric	Oil	Misc.	Total Costs	Fuel	Electric	Oil
Unit No: 16186 - 2017 INTER 7600 6X4													
Selection-To-Date:	5,048	27,872.57	60,665.33	75,248.40	163,786.30	73,580.96	0.00	0.00	0.00	237,367.26	22,418.60	0.00	0.00

Annual Operating Cost



Central Garage Planned Equipment Purchases

	FY '26			FY '27		
		\$			\$	
Depreciation		6,786,275.03			-	
Supplemental Transfer		1,650,730.59			-	
Carry Forward		-			-	
Auction Receipts		624,330.31			-	
Total Funds Available		9,061,335.93			-	
	Units	Cost / Unit	Total Cost	Units	Cost / Unit	Total Cost
Plow Truck Chassis	27	\$ 146,000	\$ 3,942,000	29	\$ 150,000	\$ 4,350,000
Plow and Body (for previous year's chassis)	27	\$ 140,000	\$ 3,780,000	27	\$ 135,000	\$ 3,645,000
Wide Wing Plow Trucks						
Light Utility Trucks						
DMV Enforcement Vehicles	6	\$ 60,000	\$ 360,000	6	\$ 60,000	\$ 360,000
Other Light Utility	30	\$ 65,000	\$ 1,950,000	30	\$ 67,000	\$ 2,010,000
1-1/2-ton +	3	\$ 150,000	\$ 450,000	3	\$ 150,000	\$ 450,000
Heavy Utility Trucks						
Post Driver Truck	0		-	2	\$ 500,000	\$ 1,000,000
Bucket Truck	1	\$ 350,000	\$ 350,000	0	\$ -	\$ -
Line Stripe Truck	0	\$ -	-	0	\$ -	-
Other Heavy Utility	0		-	0	\$ -	-
Construction & Miscellaneous Equipment						
BEV's						
CRP Fund Match	1	\$ 110,000	\$ 110,000			
Tractors	3	\$ 150,000	\$ 450,000	0	\$ 150,000	\$ -
Graders	0		-	0		-
Trailers	0		-	0		-
Backhoes		\$ -	-		\$ -	-
Loaders	1	\$ 200,000	\$ 200,000	1	\$ 220,000	\$ 220,000
Water pump						
Excavators	0	\$ -	-	0	\$ 240,000	\$ -
Forklift	0	\$ -	-	0	\$ -	-
Truck Mounted Drill	0	\$ -	-	0	\$ 300,000	\$ -
FWD update						
Water Tanker						
Batwing mower						
Tow plows						
Misc. Cap. Exp.						
Up Fit Equipment	1	\$ 60,000	\$ 60,000	1	\$ 60,000	\$ 60,000
Radios	50	\$ 600	\$ 30,000	50	\$ 600	\$ 30,000
Sum of Equipment Purchases			\$ 11,682,000			\$ 12,125,000
Balance			\$ (2,620,664)			\$ (12,125,000)

QUESTIONS??