

# 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
<b>CENTRAL GARAGE FUND</b>	<b>\$23,551,235.00</b>  (\$1.1M Reduced to be Restored for FY26)	<b>\$25,530,794.00</b>	<b>\$1,979,559.00</b>	<b>8.4%</b>

	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	0
FY2025 Equipment Budget	\$9,335,623.52
FY2026 Equipment Budget	\$9,061,335.93
FY2024 to FY2025 Increase (Decrease)	(\$274,287.59)

FY2026 Governor's Recommended Budget		
Personal Services	\$5,957,587.00	
Operating Costs	\$10,511,871.07	
Equipment Costs	\$9,061,335.93	
Total FY2026 Budget	\$25,530,794.00	

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

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# Fleet Value

# Typical Tandem Axle Plow Truck Cost

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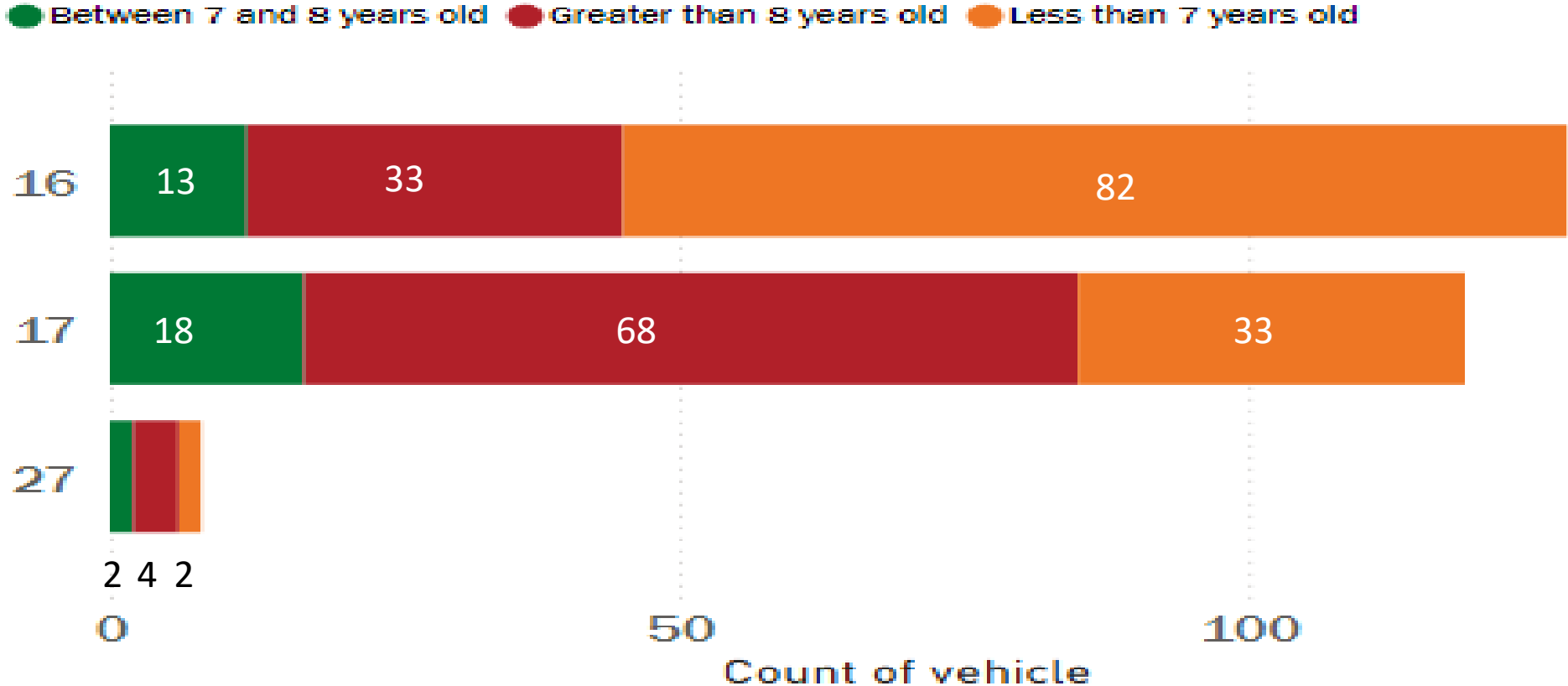
Based on FY2021 and FY2025 Purchase:

	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

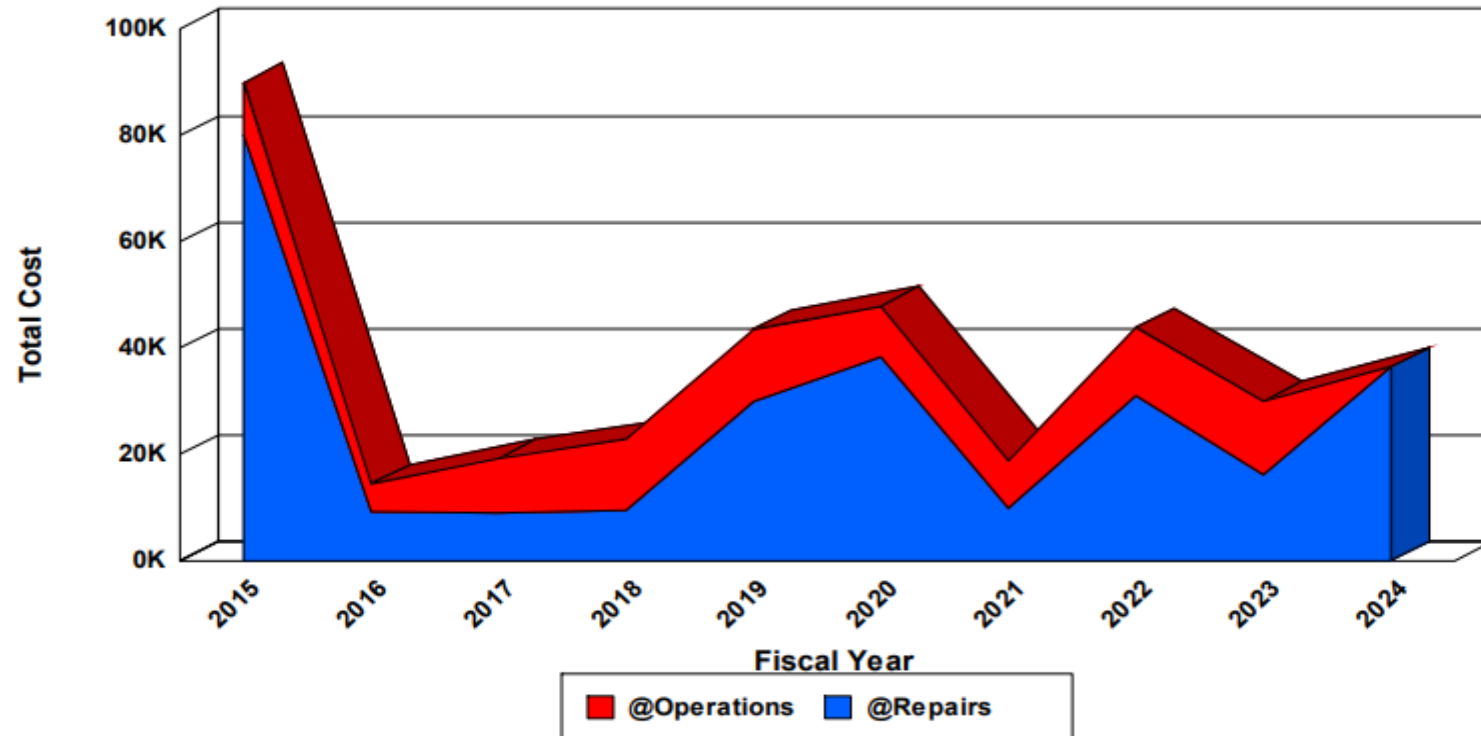
## Vehicle Age Category by Class



# Unit Operating Cost History

Fiscal Period	Usage	Total Operating Costs									Quantity		
		Labor	Parts	Comm	Total Repair	Fuel	Electric	Oil	Misc.	Total Costs	Fuel	Electric	Oil
<b>Unit No: 16169 - 2015 INTER 7600</b>													
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

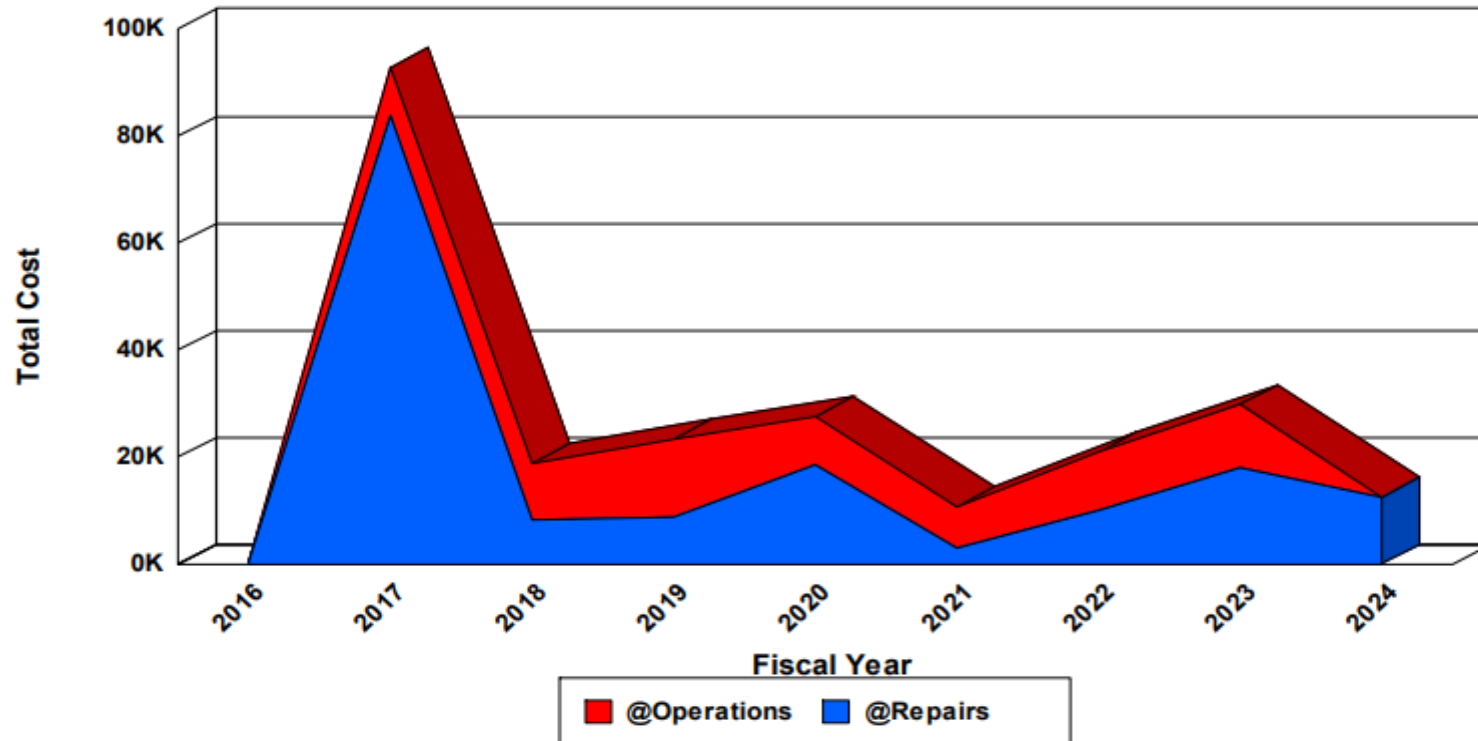
## Annual Operating Cost



# Unit Operating Cost History

Fiscal Period	Usage	Total Operating Costs									Quantity		
		Labor	Parts	Comm	Total Repair	Fuel	Electric	Oil	Misc.	Total Costs	Fuel	Electric	Oil
<b>Unit No: 16186 - 2017 INTER 7600 6X4</b>													
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			\$ -
<b>Total Funds Available</b>			<b>\$ 9,061,335.93</b>			<b>\$ -</b>
	<b>Units</b>	<b>Cost / Unit</b>	<b>Total Cost</b>	<b>Units</b>	<b>Cost / Unit</b>	<b>Total Cost</b>
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
<b>Sum of Equipment Purchases</b>			<b>\$ 11,682,000</b>			<b>\$ 12,125,000</b>
<b>Balance</b>			<b>\$ (2,620,664)</b>			<b>\$ (12,125,000)</b>



QUESTIONS??