



# Fleet & Facilities 2018/19 Budget Presentation

# Fleet Operations

## Maintenance Revenues:

- Labor Hours
  - Goal of 70% billable hours
  - Pass through items:
    - Fuel, Parts and Outsourcing

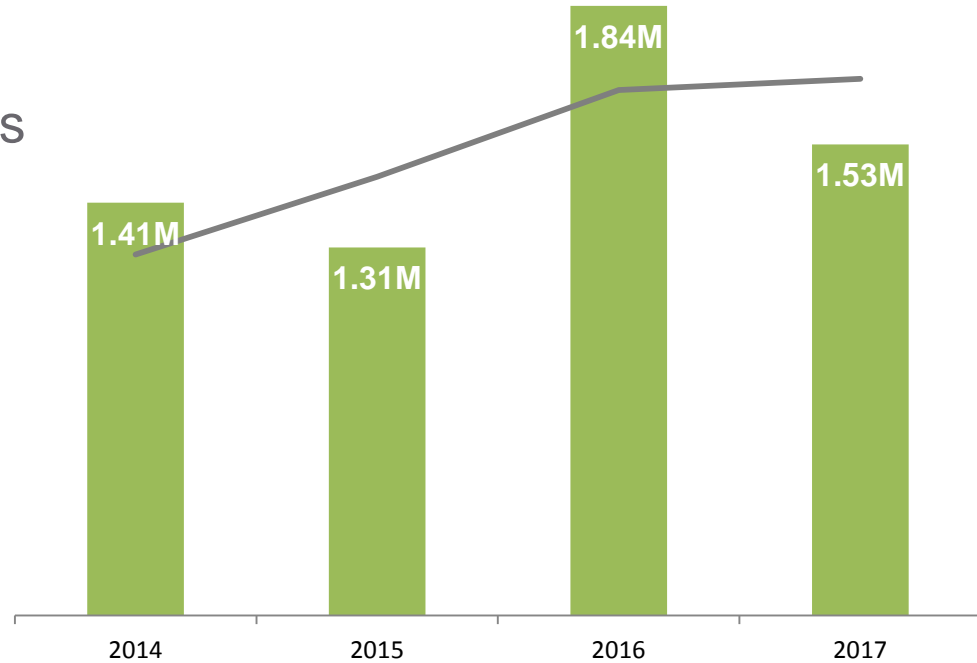
## Admin. & Facility Revenue:

- Admin. Fee per Equipment Item
- Facility User Fees

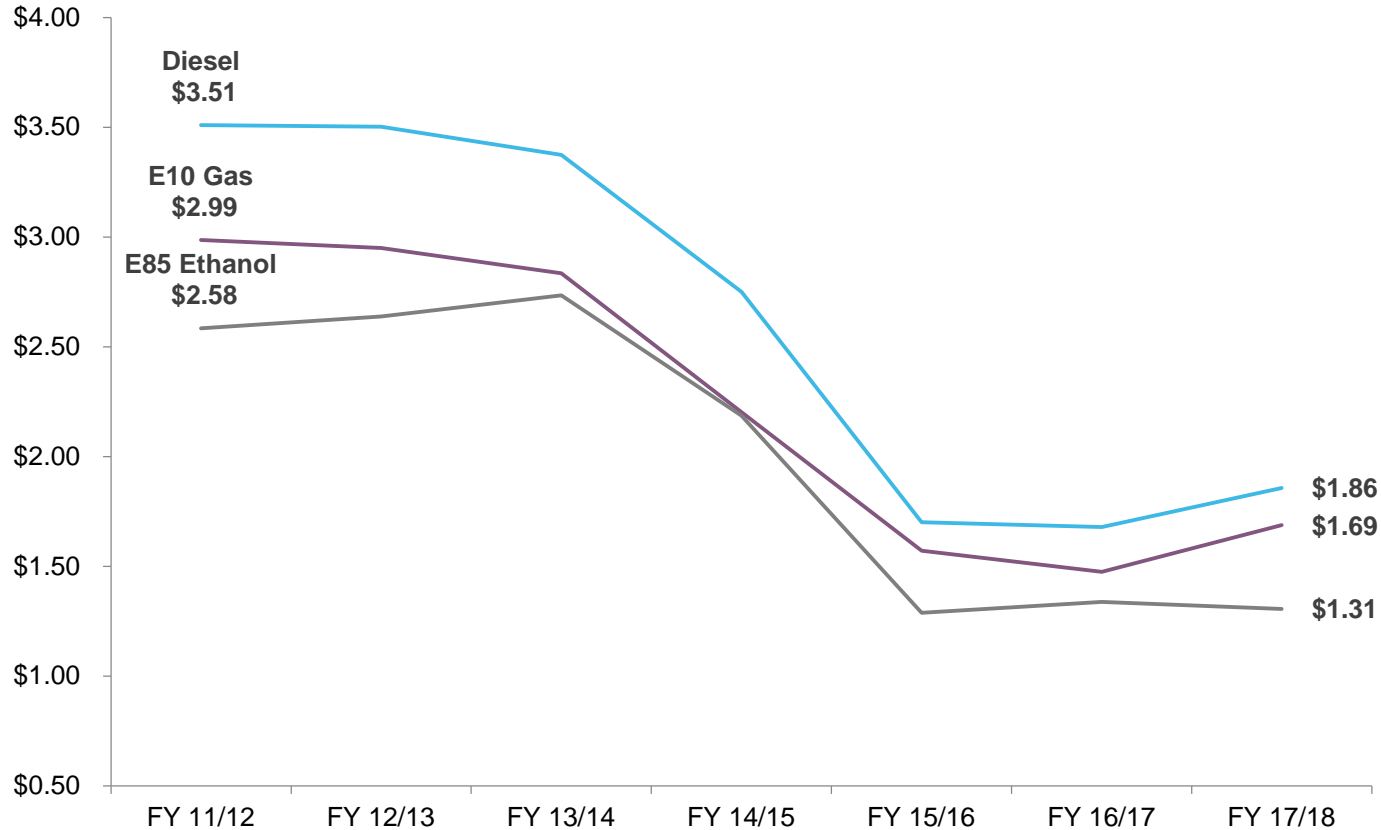
# Fleet Operations

## Escrow:

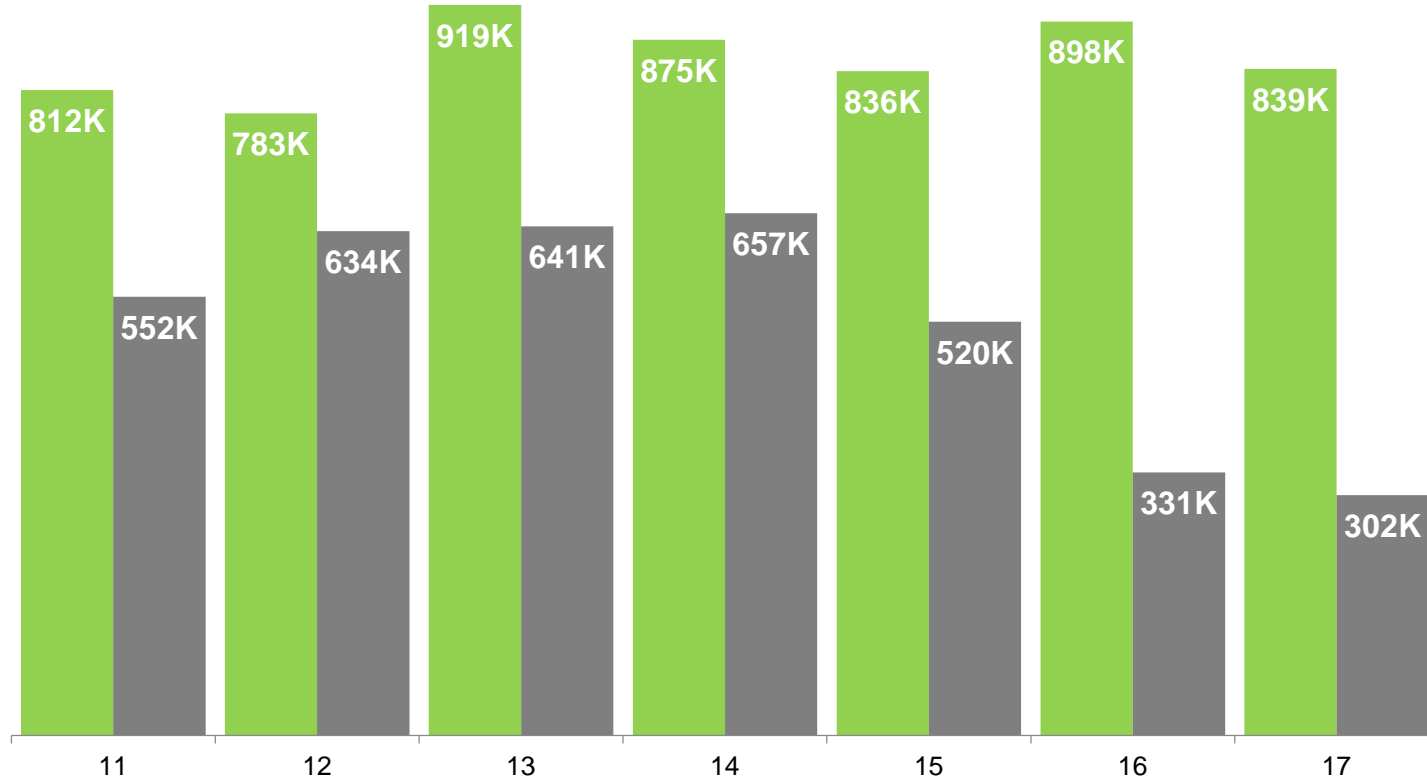
- Money budgeted for replacements
- 3% inflation factor over lifecycle



# Fuel Trends



# Fuel & Maintenance Costs



**Green Fleet**  
**Flex Fuel**  
**Hybrids**  
**All-Electric**



# Green Fleet

## Current:

- 21% of Fleet
- Adding an additional all-electric vehicle
- Charging station to be installed at City Hall
- Reviewing purchasing process

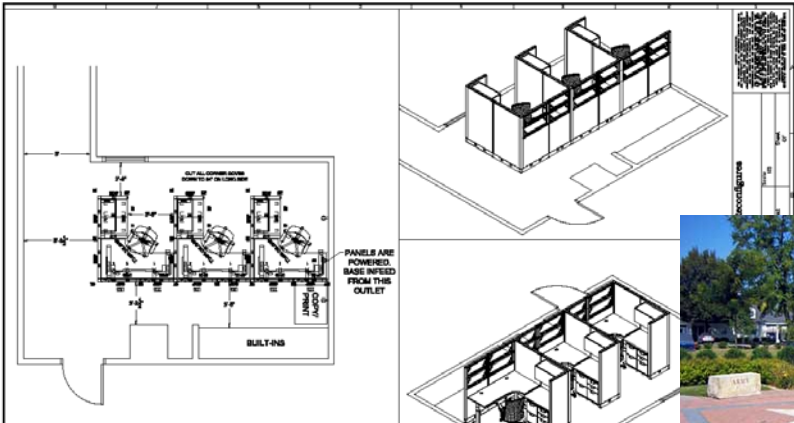
# Facilities





# Facilities

# Upcoming Projects





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