

Fleet Service

Agency Overview

Agency Mission

The mission of the Fleet Service Division is to provide a safe and reliable fleet of diverse equipment for all user agencies and to provide a concentrated effort toward a comprehensive preventative maintenance program at a competitive cost.

Agency Overview

The Agency manages and administers the municipal fleet through maintenance, inspection, repair, and replacement of vehicles for City agencies. The goal of the Fleet Service Division is to purchase and maintain the most reliable, efficient, safest, and environmentally sustainable vehicles and equipment for all City agencies. Fleet will advance this goal with state-of-the-art systems analysis.

Budget Service Changes

As part of the 2025 budget process, all agencies evaluated the budget service structure and had the opportunity to propose updates to services. Fleet Service's 2025 budget service structure has been changed from the 2024 adopted budget. Since there were changes to services, the budget does not show a full history at the service level. The budget does show a full history at the agency level by fund and by major expenditure category.

The 2024 Adopted Budget included the following service:

- Fleet Maintenance and Procurement

The 2025 Executive Budget has been updated to the following services:

- Administration
- Equipment Planning & Procurement
- Fueling
- Maintenance & Repair

2025 Budget Highlights

Agency-Wide Changes

- Under the new Results Madison service structure, interdepartmental billings for fleet services are allocated to the Maintenance & Repair service (80%) and to the Fueling service (20%).

Service: Administration

- New service in 2025 budget. Administration was a portion of the budget in the former Fleet Maintenance and Procurement service.
- Reclassifies the compensation group/ range (CG/R) for the Fleet Operations Manager and the Fleet Program Manager from an 18/12 to 18/13. The anticipated cost is \$15,153 in 2025.
- Budget maintains current activity levels.

Service: Equipment Planning & Procurement

- New service in 2025 budget. Equipment Planning & Procurement was a portion of the budget in the former Fleet Maintenance and Procurement service.
- Budget maintains current activity levels.

Service: Fueling

- o New service in 2025 budget. Fueling was a portion of the budget in the former Fleet Maintenance and Procurement service.
- o Fuel costs decreased by \$207,000 due to fuel price projections, comprised of Gasoline (-\$87,700), Diesel (-\$118,200), and B100 (-\$1,100). Fleet Service does not employ any financial instruments to hedge against risk of changing fuel prices.
- o Budget maintains current activity levels.

Service: Maintenance & Repair

- o New service in 2025 budget. Maintenance & Repair was a portion of the budget in the former Fleet Maintenance and Procurement service.
- o Increase of \$433,000 for Equipment Supplies (\$183,400) and Vehicle Repair and Maintenance (\$249,600) to more accurately reflect Fleet's cost of supplies and repairs based upon analysis of 4-year actuals and previous mid-year and year-end appropriations to Fleet Service.

Fleet Service

Function:

Public Works

Budget Overview

Agency Budget by Major-Revenue

Major Revenue	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Intergov Revenues	-	(35,500)	-	(35,500)	(35,500)
Charges For Services	(31,806)	(25,000)	(13,679)	(25,000)	(25,000)
Invest Other Contrib	(4,147)	-	-	-	-
Misc Revenue	(39,455)	(155,000)	(40,978)	(130,000)	(130,000)
Other Finance Source	(1,593,764)	(1,823,914)	(1,825,512)	(955,780)	(1,581,400)
Transfer In	(125,602)	-	(14,308)	-	-
Total	\$ (1,794,774)	\$ (2,039,414)	\$ (1,894,478)	\$ (1,146,280)	\$ (1,771,900)

Agency Budget by Major-Expense

Major Expense	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Salaries	2,680,640	2,854,136	2,689,664	2,979,918	3,003,120
Benefits	1,095,638	1,093,338	910,136	1,099,931	1,142,915
Supplies	6,809,241	6,216,374	6,031,379	6,192,748	6,192,748
Purchased Services	1,474,671	1,328,150	1,714,825	1,596,129	1,596,129
Debt Othr Financing	10,735,837	12,050,090	12,050,090	12,166,613	11,929,265
Inter Depart Charges	228,288	177,573	178,632	193,381	193,381
Total	\$ 23,024,315	\$ 23,719,662	\$ 23,574,726	\$ 24,228,720	\$ 24,057,558

Agency Billings

Major Expense	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Inter Depart Billing	(21,229,541)	(21,680,248)	(21,680,248)	(23,082,440)	(22,285,658)
Total	\$ (21,229,541)	\$ (21,680,248)	\$ (21,680,248)	\$ (23,082,440)	\$ (22,285,658)

NET BUDGET \$ - \$ - \$ - \$ - \$ -

Fleet Service**Function:****Public Works***Service Overview***Service:** Administration*Service Description*

This service is responsible for the planning and administration of all fleet service operations. The goal of this service is to provide the safest, cleanest, and most efficient fleet for using agencies.

Activities Performed by this Service

- **Planning and Administration:** Develop and oversee the fleet capital and operating budgets; allocate costs to using agencies; and review and implement technology advancements to improve fleet operations and advance sustainability goals.
- **Fleet Human Resources:** Hire, train, and provide ongoing professional development support for all Fleet Service employees.
- **Data Analysis:** Maintain and analyze fleet data metrics to evaluate and adjust service.

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Revenue				(36,500)	(36,500)
Personnel				708,140	727,119
Non-Personnel				12,470,521	12,233,173
Total				\$ 13,142,161	\$ 12,923,792

Agency Billings

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Agency Charges				136,700	136,700
Total				\$ 136,700	\$ 136,700

Fleet Service**Function:****Public Works***Service Overview***Service:** Equipment Planning & Procurement*Service Description*

This service is responsible for the procurement of new and replacement equipment for the general city fleet and facilitating the auction of retired equipment. The goal of this service is to develop a comprehensive equipment replacement plan, ensuring the most efficient use of budgeted capital resources while equitably supporting city agencies and their operations.

Activities Performed by this Service

- Equipment Planning: Coordinate with city agencies to develop an equipment replacement schedule and develop equipment specifications.
- Equipment Procurement: Solicit quotes and execute the acquisition of new and replacement equipment.
- Equipment Set-Up: Prepare incoming assets and equipment to go into service.
- Equipment Auction: Coordinate the sale of retired and decommissioned assets.

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Revenue				(955,780)	(955,780)
Personnel				188,265	190,991
Non-Personnel				3,875	3,875
Total				\$ (763,640)	\$ (760,914)

Agency Billings

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Agency Charges				4,999	4,999
Total				\$ 4,999	\$ 4,999

Fleet Service**Function:****Public Works***Service Overview***Service:** Fueling*Service Description*

This service is responsible for fueling the general city fleet. It involves purchasing fuel and providing administrative support for twelve fuel sites across the city. This service is also responsible for regular inspections and maintenance of seven fuel sites. The goal of this service is to maintain adequate fueling support for city-wide operations.

Activities Performed by this Service

- Fuel System Operations: Maintain electronic fueling system to support the general city fleet.
- Fuel Procurement: Purchase fuel for the general fleet fuel operations.
- Fuel Site Maintenance: Inspection, maintenance, and repair of fuel sites.

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Revenue				(129,000)	(129,000)
Personnel				112,624	113,542
Non-Personnel				3,551,043	3,551,043
Total				\$ 3,534,667	\$ 3,535,585

Agency Billings

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Agency Charges				(4,616,488)	(4,457,132)
Total				\$ (4,616,488)	\$ (4,457,132)

Fleet Service**Function:****Public Works***Service Overview***Service:** Maintenance & Repair*Service Description*

This service is responsible for the development and execution of a comprehensive maintenance and repair program of the general city fleet. The goals of this service are to provide a safe and reliable fleet, keep equipment running successfully for the duration of its life cycle, and minimize any time out of service.

Activities Performed by this Service

- Fleet Asset Maintenance and Repair: Develop preventative maintenance schedule, and maintain and repair the city fleet, including vendor repairs, to ensure a safe and reliable fleet.
- Procure Parts and Equipment: Procurement of replacement parts.

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Revenue				(25,000)	(25,000)
Personnel				3,070,820	3,114,382
Non-Personnel				3,930,052	3,930,052
Total				\$ 6,975,872	\$ 7,019,434

Agency Billings

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Agency Charges				(18,414,270)	(17,776,844)
Total				\$ (18,414,270)	\$ (17,776,844)

Fleet Service

Function:

Public Works

Line Item Detail

Agency Primary Fund: Fleet Service

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Intergov Revenues					
Federal Revenues Operating	-	(35,500)	-	(35,500)	(35,500)
Intergov Revenues Total	\$ -	\$ (35,500)	\$ -	\$ (35,500)	\$ (35,500)
Charges For Services					
Reimbursement Of Expense	(31,806)	(25,000)	(13,679)	(25,000)	(25,000)
Charges For Services Total	\$ (31,806)	\$ (25,000)	\$ (13,679)	\$ (25,000)	\$ (25,000)
Invest Other Contrib					
Interest	(4,147)	-	-	-	-
Invest Other Contrib Total	\$ (4,147)	\$ -	\$ -	\$ -	\$ -
Misc Revenue					
Fuel Tax Refund	(22,898)	(70,000)	(22,898)	(45,000)	(45,000)
Miscellaneous Revenue	(16,557)	(85,000)	(18,080)	(85,000)	(85,000)
Misc Revenue Total	\$ (39,455)	\$ (155,000)	\$ (40,978)	\$ (130,000)	\$ (130,000)
Other Finance Source					
Sale Of Assets	(860,252)	(520,000)	(661,636)	(520,000)	(520,000)
Trade In Allowance	(117,632)	(435,780)	(117,632)	(435,780)	(435,780)
(Gain) Loss On Sale Of Asset	102,249	-	-	-	-
Capital Contributions	(9,665)	-	-	-	-
Fund Balance Applied	(708,464)	(868,134)	(1,046,244)	-	(625,620)
Other Finance Source Total	\$ (1,593,764)	\$ (1,823,914)	\$ (1,825,512)	\$ (955,780)	\$ (1,581,400)
Transfer In					
Transfer In From General	(41,202)	-	-	-	-
Transfer In From Insurance	(84,400)	-	(14,308)	-	-
Transfer In Total	\$ (125,602)	\$ -	\$ (14,308)	\$ -	\$ -

Fleet Service

Function:

Public Works

Line Item Detail

Agency Primary Fund: Fleet Service

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Salaries					
Permanent Wages	2,541,809	2,925,126	2,553,308	3,053,252	3,053,252
Salary Savings	-	(14,100)	-	(2,405,783)	(15,266)
Pending Personnel	-	40,496	-	2,447,161	71,797
Premium Pay	21,038	22,090	26,843	22,090	22,090
Compensated Absence	13,400	25,400	13,400	25,400	25,400
Hourly Wages	67,307	45,955	60,223	45,955	45,955
Overtime Wages Permanent	37,018	25,000	35,890	25,000	25,000
Overtime Wages Hourly	68	-	-	-	-
Budget Efficiencies	-	(215,831)	-	(233,156)	(225,108)
Salaries Total	\$ 2,680,640	\$ 2,854,136	\$ 2,689,664	\$ 2,979,918	\$ 3,003,120
Benefits					
Comp Absence Escrow	2,878	100,000	2,878	100,000	100,000
Health Insurance Benefit	458,650	501,289	466,243	492,739	534,889
Wage Insurance Benefit	13,622	14,549	11,155	11,109	11,109
WRS	179,493	201,833	180,557	210,675	212,202
FICA Medicare Benefits	199,705	216,258	198,967	227,279	226,586
Licenses & Certifications	113	-	113	-	-
Post Employment Health Plans	35,783	38,288	35,248	37,010	37,010
Tool Allowance	20,800	21,120	14,976	21,120	21,120
Other Post Emplmnt Benefit	(58,106)	-	-	-	-
Pension Expense	242,700	-	-	-	-
Benefits Total	\$ 1,095,638	\$ 1,093,338	\$ 910,136	\$ 1,099,931	\$ 1,142,915
Supplies					
Office Supplies	1,418	2,000	1,588	2,000	2,000
Copy Printing Supplies	847	2,000	236	2,000	2,000
Hardware Supplies	-	-	2,580	-	-
Software Lic & Supplies	15,210	24,388	15,000	24,388	24,388
Postage	2,490	2,450	2,480	2,450	2,450
Work Supplies	120,101	86,000	123,611	86,000	86,000
Safety Supplies	2,470	3,100	2,470	3,100	3,100
Building Supplies	4,492	5,900	5,900	5,900	5,900
Machinery And Equipment	212,385	-	-	-	-
Equipment Supplies	2,398,617	1,853,737	2,132,558	2,037,111	2,037,111
Tires	392,719	335,689	322,281	335,689	335,689
Gasoline	1,301,494	1,372,728	1,143,176	1,285,047	1,285,047
Diesel	2,010,510	2,146,885	1,949,902	2,028,715	2,028,715
Oil	158,655	186,497	113,597	185,348	185,348
Lubricants	187,833	195,000	216,000	195,000	195,000
Supplies Total	\$ 6,809,241	\$ 6,216,374	\$ 6,031,379	\$ 6,192,748	\$ 6,192,748

Fleet Service

Function:

Public Works

Line Item Detail

Agency Primary Fund: Fleet Service

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Purchased Services					
Natural Gas	26,200	89,930	36,896	89,930	89,930
Electricity	74,660	126,788	81,065	126,788	126,788
Water	17,482	32,750	18,465	32,750	32,750
Telephone	625	535	509	535	535
Cellular Telephone	3,916	3,300	3,260	3,300	3,300
Building Improv Repair Maint	5,416	10,000	10,184	10,000	10,000
Process Fees Recyclables	3,690	4,320	7,572	4,320	4,320
Comm Device Mntc	23,200	24,500	23,200	24,500	24,500
Equipment Mntc	55,608	25,000	12,943	25,000	25,000
System & Software Mntc	108,237	210,331	59,388	228,718	228,718
Vehicle Repair & Mntc	1,111,513	713,121	1,329,994	962,713	962,713
Rental Of Equipment	-	3,500	-	3,500	3,500
Recruitment	7	-	-	-	-
Conferences & Training	13,759	13,000	14,677	13,000	13,000
Memberships	2,120	2,500	2,212	2,500	2,500
Uniform Laundry	13,771	11,600	16,813	11,600	11,600
Medical Services	1,825	-	-	-	-
Arbitrator	-	200	-	200	200
Audit Services	2,000	2,000	2,000	2,000	2,000
Delivery Freight Charges	-	2,000	2,000	2,000	2,000
Consulting Services	1,375	1,375	1,375	1,375	1,375
Advertising Services	-	400	4,400	400	400
Inspection Services	1,264	2,000	1,264	2,000	2,000
Parking Towing Services	9	45,000	80,976	45,000	45,000
Other Services & Expenses	1,089	-	-	-	-
Permits & Licenses	6,904	4,000	5,630	4,000	4,000
Purchased Services Total	\$ 1,474,671	\$ 1,328,150	\$ 1,714,825	\$ 1,596,129	\$ 1,596,129
Debt Othr Financing					
Principal	-	757,815	757,815	757,815	-
Interest	1,949,732	2,292,275	2,292,275	2,318,798	2,449,074
Depreciation	8,786,106	9,000,000	9,000,000	9,000,000	9,480,191
Fund Balance Generated	-	-	-	90,000	-
Debt Othr Financing Total	\$ 10,735,837	\$ 12,050,090	\$ 12,050,090	\$ 12,166,613	\$ 11,929,265

Fleet Service

Function:

Public Works

Line Item Detail

Agency Primary Fund: Fleet Service

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Inter Depart Charges					
ID Charge From Engineering	66,942	66,942	66,942	73,636	73,636
ID Charge From Fleet Services	62,466	46,576	46,576	51,682	51,682
ID Charge From Traffic Eng	4,124	4,999	6,058	4,999	4,999
ID Charge From Insurance	64,768	28,021	28,021	40,869	40,869
ID Charge From Workers Comp	29,988	31,035	31,035	22,195	22,195
Inter Depart Charges Total	\$ 228,288	\$ 177,573	\$ 178,632	\$ 193,381	\$ 193,381

Inter Depart Billing					
ID Billing To Information Tec	(4,495)	-	-	-	-
ID Billing To Fire	(3,202,680)	-	-	-	-
ID Billing To Police	(2,936,477)	-	-	-	-
ID Billing To Public Health	(94,747)	-	-	-	-
ID Billing To Engineering	(34,894)	-	-	-	-
ID Billing To Fleet Services	(62,466)	(21,680,248)	(21,680,248)	(23,082,440)	(22,285,658)
ID Billing To Landfill	(49,760)	-	-	-	-
ID Billing To Streets	(11,542,967)	-	-	-	-
ID Billing To Traffic Eng	(392,078)	-	-	-	-
ID Billing To Library	(9,358)	-	-	-	-
ID Billing To Parks	(1,896,626)	-	-	-	-
ID Billing To Bldg Inspection	(5,328)	-	-	-	-
ID Billing To Monona Terrace	(16,239)	-	-	-	-
ID Billing To Golf Courses	(199,970)	-	-	-	-
ID Billing To Parking	(151,231)	-	-	-	-
ID Billing To Sewer	(370,372)	-	-	-	-
ID Billing To Stormwater	(167,347)	-	-	-	-
ID Billing To Water	(3,646)	-	-	-	-
ID Billing To CDA	(7,929)	-	-	-	-
ID Billing To CDA Management	(80,931)	-	-	-	-
Inter Depart Billing Total	\$ (21,229,541)	\$ (21,680,248)	\$ (21,680,248)	\$ (23,082,440)	\$ (22,285,658)

Fleet Service

Function: Public Works

Position Summary

Classification	CG	2024 Budget Adopted		2025 Budget			
		FTEs	Amount	Request		Executive	
				FTEs	Amount	FTEs	Amount
AUTO MAINT WKR 2-15	15	1.00	55,499	1.00	57,527	1.00	57,527
DATA ANALYST 2	18	1.00	70,043	1.00	75,408	1.00	75,408
FACILITY MAINT WKR-15	15	1.00	69,622	1.00	72,166	1.00	72,166
FLEET MAINT PROG ADMIN-15	15	1.00	83,605	1.00	81,961	1.00	81,961
FLEET OPER MGR-18	18	1.00	121,904	1.00	126,358	1.00	134,799
FLEET PARTS TECH-15	15	3.00	218,079	3.00	209,582	3.00	209,582
FLEET PROG MGR-18	18	1.00	91,031	1.00	96,255	1.00	102,967
FLEET SERVICE PARTS LDWKR-15	15	1.00	73,755	1.00	78,677	1.00	78,677
FLEET SERVS SUPT-21	21	1.00	161,083	1.00	166,969	1.00	166,969
FLEET TECH-15	15	22.00	1,624,122	22.00	1,657,871	22.00	1,657,871
MASTER AUTO BODY TEC-15	15	1.00	82,261	1.00	85,267	1.00	85,267
OPERATIONS CLERK-15	15	1.00	57,925	1.00	62,139	1.00	62,139
PUB WKS GEN FORE-18	18	2.00	177,528	2.00	184,015	2.00	184,015
PUB WKS GEN SUPV-18	18	1.00	92,014	1.00	99,058	1.00	99,058
		38.00	\$2,978,472	38.00	\$3,053,252	38.00	\$3,068,405

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.