

Fleet Service

Agency Budget by Major-Revenue

Major Revenue	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Intergov Revenues	-	(35,500)	-	(35,500)	-	-
Charges For Services	(31,806)	(25,000)	(26,936)	(25,000)	(25,000)	(25,000)
Invest Other Contrib	(4,147)	-	-	-	-	-
Misc Revenue	(39,455)	(155,000)	(26,254)	(130,000)	(130,000)	(130,000)
Other Finance Source	(1,593,764)	(1,823,914)	(1,774,441)	(1,581,400)	(1,135,780)	(1,135,780)
Transfer In	(125,602)	-	(177,448)	-	-	-
Total	\$ (1,794,774)	\$ (2,039,414)	\$ (2,005,080)	\$ (1,771,900)	\$ (1,290,780)	\$ (1,290,780)

Agency Budget by Major-Expense

Major Expense	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Salaries	2,680,640	2,854,136	2,843,921	3,003,120	3,214,735	3,214,735
Benefits	1,095,638	1,093,338	954,743	1,142,915	1,130,826	1,130,826
Supplies	6,809,241	6,216,374	6,448,133	6,192,748	6,854,021	6,875,921
Purchased Services	1,474,671	1,328,150	1,865,857	1,561,129	1,889,349	1,867,449
Debt Othr Financing	10,735,837	12,050,090	11,682,875	11,929,265	12,018,006	12,018,006
Inter Depart Charges	228,288	177,573	189,348	193,381	190,334	190,334
Total	\$ 23,024,315	\$ 23,719,662	\$ 23,984,878	\$ 24,022,558	\$ 25,297,271	\$ 25,297,271

Agency Billings

Major Expense	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Inter Depart Billing	(21,229,541)	(21,680,248)	(21,979,799)	(22,250,658)	(24,006,491)	(24,006,491)
Total	(21,229,541)	(21,680,248)	(21,979,799)	(22,250,658)	(24,006,491)	(24,006,491)
NET BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Department of Public Works

Fleet Service Division

Mahanth Joishy, Superintendent

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Madison, WI 53714

Phone: (608) 246-4540

cityofmadison.com/fleet-service

TO: Mayor Rhodes-Conway
FROM: Rachel Darken, Assistant Fleet Superintendent
DATE: July 18, 2025
SUBJECT: Fleet Service Division Operating Budget Transmittal Memo
CC: Deputy Mayors; Finance Director; Budget Manager

Goals of Agency's Operating Budget

Our operating budget request allows the Fleet Service Division to continue to provide quality maintenance and repair services for the City's general fleet, while furthering our sustainability goals. Key goals in our work plan for 2026 include:

- Improving the acquisitions planning process with agencies using the equipment, including analyzing vehicle utilization and identifying assets that are good candidates to be replaced by electric vehicles at the end of their life.
- Continuing to test electric heavy-duty vehicles and evaluate their impact on agency operations and maintenance costs.
- Increasing the use of renewable diesel across our fleet. Renewable diesel reduces carbon emissions by approximately 65% and is fully compatible with existing equipment. Our base budget provides funding to support the expanded use of renewable diesel following successful testing in 2025.
- Improving efficiencies in maintenance, repair, and parts inventorying processes.
- Preparing for a portion of our operations to move to the Far West Public Works Facility in the coming years.
- Continuing to improve employee onboarding, training, and support. With fierce competition in the private sector for qualified technicians, we are prioritizing efforts to develop and retain our employees. Our request increases our training budget to provide more opportunities for our staff to attend professional training and keep up with new equipment and industry trends.

All four services in our operating budget work synergistically to provide a safe and reliable fleet of equipment for other City agencies. In the Equipment Planning & Procurement side of things, we are beginning to see a little relief in the supply chain in some areas and are getting new trucks into service more regularly. In turn, that relieves some pressure on our Maintenance & Repair service by getting rid of worn-down equipment before major repairs become necessary. Our operating budget request for 2026 helps ensure Fleet Service has the capacity to continue to make improvements between all areas of our operation while still being able to pivot and address new challenges and bottlenecks coming up lower in the equipment supply chain.

The remainder of this memo helps to detail some of the changes we are making to further our work goals for 2026. I look forward to discussing our operating budget request with you in the weeks ahead.

99.25% Budget for General, Library, and Fleet Funds

Our base budget includes a budget reduction target of \$176,682. We plan to meet this target by utilizing salary savings and delaying the hire of the Parts Operations Clerk until the second quarter. Fleet will monitor our salary savings throughout the year, and if they are lower than anticipated, we plan to reduce our purchase of renewable diesel towards the end of the year, switching to less expensive petroleum diesel to ensure we hit the efficiency target. Consequently, the 0.75% budget reduction could result in higher carbon emissions from our fuel program.

Overall, we continue to monitor the economic impact of current and pending tariffs on our expenses. Our base budget took into consideration the higher costs we are seeing for vehicle parts and purchased repair services. Concurrently, our work plan in 2026 includes evaluating current maintenance, repair, and parts inventory procedures to identify areas for improvement and greater efficiency. The overall goal is to lower our costs by doing more repair work in-house and maintaining a lean inventory where we can while still supplying parts and equipment quickly for repairs.

Reallocations and Other Changes

We are proposing a series of net neutral reallocations to align budget to actuals and ensure expenses are in the appropriate service under the new Results Madison structure. Those reallocations include:

- \$40,000 moved from our budget for electricity. Our actual spend on electricity has been far below the budgeted amount in the last few years, thanks to our energy-efficient main facility on Nakoosa Trail and the increased solar panel array on our roof. We propose half of the identified funds be reallocated to align the budget to actuals for our telephone service, vehicle registration fees, uniform laundry service, and reporting fees, and to increase our training budget. The remaining \$20,000 is designated to replace aging and malfunctioning shop equipment and tools required for our maintenance and repair operations, following an effort in our 2025 work plan to inventory all our equipment and develop a replacement timeline.
- \$20,000 moved from the purchased services major in the Maintenance & Repair service to the same major in the Equipment Planning & Procurement service. Under the new Results Madison structure, these funds for the design and installation of decals on new assets are better placed in the Equipment Procurement service for transparency.
- A series of reallocations in salaries and benefits were also made as a technical correction under the new Results Madison structure.

Additionally, Fleet Service is proposing reclassifying an existing vacant position from a Parts Technician to an Operations Clerk. With the working title of Parts Operations Clerk, this position will take on some of the administrative and operational tasks in our parts room. This change will give our existing Parts Room staff more capacity to improve our parts procurement and inventory processes. Under our 2026 work plan, a key goal involves working on our process for analyzing stock levels, identifying areas for increased

efficiency in our internal procedures, and managing our inventory more effectively. This focus will help us ensure we continue to provide parts for repairs in a timely manner, limiting equipment downtime while also ensuring we do not carry extra overhead in our inventory. The Parts Operations Clerk will also be key in keeping us in compliance with fuel inventory reconciliation, and maintaining reports related to our fuel inventory.

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information

Select your Agency: FLEET SERVICES

Enter your Service: Administration

Review the "Service Description" in the [2025 Adopted Budget](#). Do you have any updates?

- ☒ No – No change to description
☐ Yes – Description needs to be updated

If yes, enter updated Service Description here:

Click or tap here to enter text.

Review the "Activities Performed by Service" in the [2025 Adopted Budget](#). Do you have any updates?

- ☒ No – No change to activities
☐ Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

Click or tap here to enter text.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ within a Service from one Major to another Major.
- Moving \$10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major and Service level.
- Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
2200 - FLEET SERVICES	51 - SALARIES	\$87,741	Technical corrections due to the updated Results Madison service structure.
2200 - FLEET SERVICES	52 - BENEFITS	\$15,457	Technical corrections due to the updated Results Madison service structure.
2200 - FLEET SERVICES	54 - PURCHASED SERVICES	(\$32,450)	Reallocating funds from Electricity to address funding gaps in other services.
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Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Over the last three years, our actual spending on electricity has been far below the budgeted amount. This has been possible due to the energy efficiency of our LEED Gold Certified facility on Nakoosa Trail, including the solar panel array on our roof which was expanded in the last two years. We propose shifting those funds to cover necessary expenses in other areas, including:

- Less than \$2,000 in the supplies major of this service
- Less than \$2,000 in the purchased services major of the Fueling service
- Less than \$4,000 in the purchased services major of the Equipment Planning & Procurement service
- \$5,000 in the purchased services major of the Maintenance & Repair service
- \$20,000 in the supplies major of the Maintenance & Repair service

These shifts help us address funding gaps based on actual trends in our uniform laundry service, new vehicle registration fees, and increased reporting fees. The most significant shift is to designate \$20,000 to upgrade or replace aging tools and equipment necessary for efficient operations in our repair shops. As part of our 2025 work plan, we have inventoried all our shop equipment and are developing a replacement plan for anything that is worn down and no longer working properly. These funds will support that effort to make sure our necessary shared tools are kept up to date so we can keep performing repairs efficiently.

The changes to salaries and benefits are due to technical corrections related to the updated Results Madison service structure.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

These changes will allow us to continue maintaining and repairing the City's fleet of equipment as efficiently as possible, so that services for all Madison residents can continue with limited disruptions.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

- ☒ No – No allocation changes
☐ Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- ☒ No – No reclassifications
☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

- ☒ No – No change to # of FTEs
☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information

Select your Agency:

FLEET SERVICES

Enter your Service:

Equipment Planning & Procurement

Review the "Service Description" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to description

☐ Yes – Description needs to be updated

If yes, enter updated Service Description here:

Click or tap here to enter text.

Review the "Activities Performed by Service" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to activities

☐ Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

Click or tap here to enter text.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ within a Service from one Major to another Major.
- Moving \$10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major and Service level.
- Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
2200 - FLEET SERVICES	54 - PURCHASED SERVICES	\$23,860	Moving funds for decal services for new vehicles to the proper service, and increasing funding for vehicle registration.
Select	Select	Enter \$.	Click or tap here to enter text.
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Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

With the updated Results Madison service structure, we are moving \$20,000 out of purchased services in the Maintenance & Repair service to the Equipment Planning & Procurement service to be able to better track expenses related to designing and installing decals on our new equipment.

The remaining \$3,860 is being shifted from the Administration service to help cover the actual cost we are incurring with new vehicle registrations.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

This change allows us to better track expenses according to our defined services under Results Madison.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

☒ No – No allocation changes

☐ Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

☒ No – No reclassifications

☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
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Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

☒ No – No change to # of FTEs

☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information

Select your Agency: FLEET SERVICES

Enter your Service: Fueling

Review the "Service Description" in the [2025 Adopted Budget](#). Do you have any updates?

- ☒ No – No change to description
☐ Yes – Description needs to be updated

If yes, enter updated Service Description here:

Click or tap here to enter text.

Review the "Activities Performed by Service" in the [2025 Adopted Budget](#). Do you have any updates?

- ☒ No – No change to activities
☐ Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

Click or tap here to enter text.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:

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Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major and Service level.
- Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select	Select	Enter \$.	Click or tap here to enter text.
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Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

Click or tap here to enter text.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

- ☒ No – No allocation changes
☐ Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- ☒ No – No reclassifications
☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

☒ No – No change to # of FTEs

☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	FLEET SERVICES
Enter your Service:	Maintenance & Repair
Review the "Service Description" in the 2025 Adopted Budget . Do you have any updates? <input checked="" type="checkbox"/> No – No change to description <input type="checkbox"/> Yes – Description needs to be updated	
<i>If yes, enter updated Service Description here:</i> <div style="border: 1px solid #ccc; padding: 2px; background-color: #f5f5f5;">Click or tap here to enter text.</div>	
Review the "Activities Performed by Service" in the 2025 Adopted Budget . Do you have any updates? <input checked="" type="checkbox"/> No – No change to activities <input type="checkbox"/> Yes – Activities need to be updated	
<i>If yes, enter updated Activities Performed by Service here:</i> <div style="border: 1px solid #ccc; padding: 2px; background-color: #f5f5f5;">Click or tap here to enter text.</div>	

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)
<p>Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the Service and/or Major level.</p> <p>Examples of changes that do need to be detailed:</p> <ul style="list-style-type: none"> Moving \$10,000+ within a Service from one Major to another Major. Moving \$10,000+ within a Major from one Service to another Service <p>Examples of changes that do not need to be detailed:</p> <ul style="list-style-type: none"> Total changes of less than \$10,000 at the Major and Service level. Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service. <p>If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. If you are not proposing changes to your base budget, skip this section.</p>

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
2200 - FLEET SERVICES	51 - SALARIES	\$1,891,378	Technical corrections due to the updated Results Madison service structure.
2200 - FLEET SERVICES	52 - BENEFITS	\$642,019	Technical corrections due to the updated Results Madison service structure.
2200 - FLEET SERVICES	53 - SUPPLIES	\$15,000	Reallocating \$5,000 out to the same major in the Fueling service, and bringing in \$20,000 to support upgrades and replacement of aging tools and equipment
2200 - FLEET SERVICES	54 - PURCHASED SERVICES	(\$15,000)	Reallocating \$20,000 out to the same major in the Equipment Planning & Procurement service, and bringing in \$5,000 to cover actual expenses for uniform laundry services.
Select	Select	Enter \$.	Click or tap here to enter text.
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Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

The proposed change in supplies includes:

- Moving \$5,000 out to the Fueling service to better track parts and supplies needed to support our fuel sites under the new Results Madison structure.
- Bringing in \$20,000 from the Administration service to support upgrading and replacing worn down tools and equipment in our repair shops. These funds will be used to replace malfunctioning equipment to make sure we are able to complete necessary repairs efficiently.

The proposed change in services includes:

- Moving \$20,000 out to the Equipment Planning & Procurement service to better track expenses related to the design and installation of decals on new vehicles, under the new Results Madison structure.
- Bringing in \$5,000 from the Administration service to align budget to actual for uniform laundry services.

The changes to salaries and benefits are due to technical corrections related to the updated Results Madison service structure.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

These changes allow us to better track expenses according to our defined services under Results Madison, and to continue to provide efficient maintenance and repair of all fleet vehicles.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

- ☒ No – No allocation changes
☐ Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- ☐ No – No reclassifications
☒ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
If the request involves a new classification, attach an updated position description.*

We are proposing changing position 1165 from a Fleet Parts Technician (Class Code E017) to an Operations Clerk (Class Code E027), with a working title of Parts Operations Clerk. Both classifications are in the same compensation group and range.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

- ☒ No – No change to # of FTEs
☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

We are proposing reclassifying a vacant Parts Technician position to be an Operations Clerk, with a working title of Parts Operations Clerk. This position has been vacant since early 2023 due to a retirement, and was held vacant as part of our effort to manage to a 1% budget cut. Given we are being asked to manage to only a 0.75% budget cut for 2026, we are proposing filling this position to assist our efforts in making efficiency improvements related to the parts procurement, inventory, and billing process.

We have identified procedures in the parts room that require more active management, and plan to redistribute some of the administrative and operational tasks to this position to give our Parts Technicians and Parts Leadworker greater capacity. Those tasks include reconciling p-card transactions, taking inventories, maintaining reports, and receiving parts. This position will also assist the administrative side of our fuel program, performing similar reconciliation and reporting tasks related to our fuel inventory and billing. Since we are assigning additional administrative tasks to this position, the Operations Clerk classification makes the most sense for recruitment purposes.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

This proposed reclassification will allow us to redistribute tasks within our Parts room more efficiently. In turn, our staff will have greater capacity to analyze stocking levels, improve procedures, and manage our inventory more effectively to ensure we are supplying the appropriate parts quickly for maintenance and repairs without carrying unnecessary overhead in our inventory. By efficiently supplying parts and completing repairs on City vehicles, we are limiting any harmful impacts on services to all Madison residents.