

FY 2026 Budget Fleet Services



Personnel (Headcount)

	Actual FY 24	Budget FY 25	Budget FY 26
Exempt	1	1	1
Non-Exempt	12	12	12
Total	13	13	13

Salaries and Benefits

	Actual FY 24	Budget FY 25	Budget FY 26
Salaries	\$550,148	\$809,220	\$780,506
Benefits	\$308,483	\$510,114	\$506,886
Total Personnel	\$858,631	\$1,319,334	\$1,287,392

Revenue

	Actual FY 24	Budget FY 25	Budget FY 26
Total	\$3,044,389	\$2,428,063	\$2,456,550

Expenditures/Expenses

	Actual FY 24	Budget FY 25	Budget FY 26
Personnel	\$858,631	\$1,319,334	\$1,287,392
Operations/ Maintenance	\$1,888,048	\$900,040	\$1,019,890
Inter-Fund	\$28,603	\$77,630	\$99,268
Total	\$2,775,281	\$2,347,004	\$2,406,550

Cap-X Projects or Equipment

	Budget FY 25	Budget FY 26
Shop Equipment, Laptops, Diagnostics	\$50,000	\$50,000
Total Estimated	\$50,000	\$50,000

Q&A

