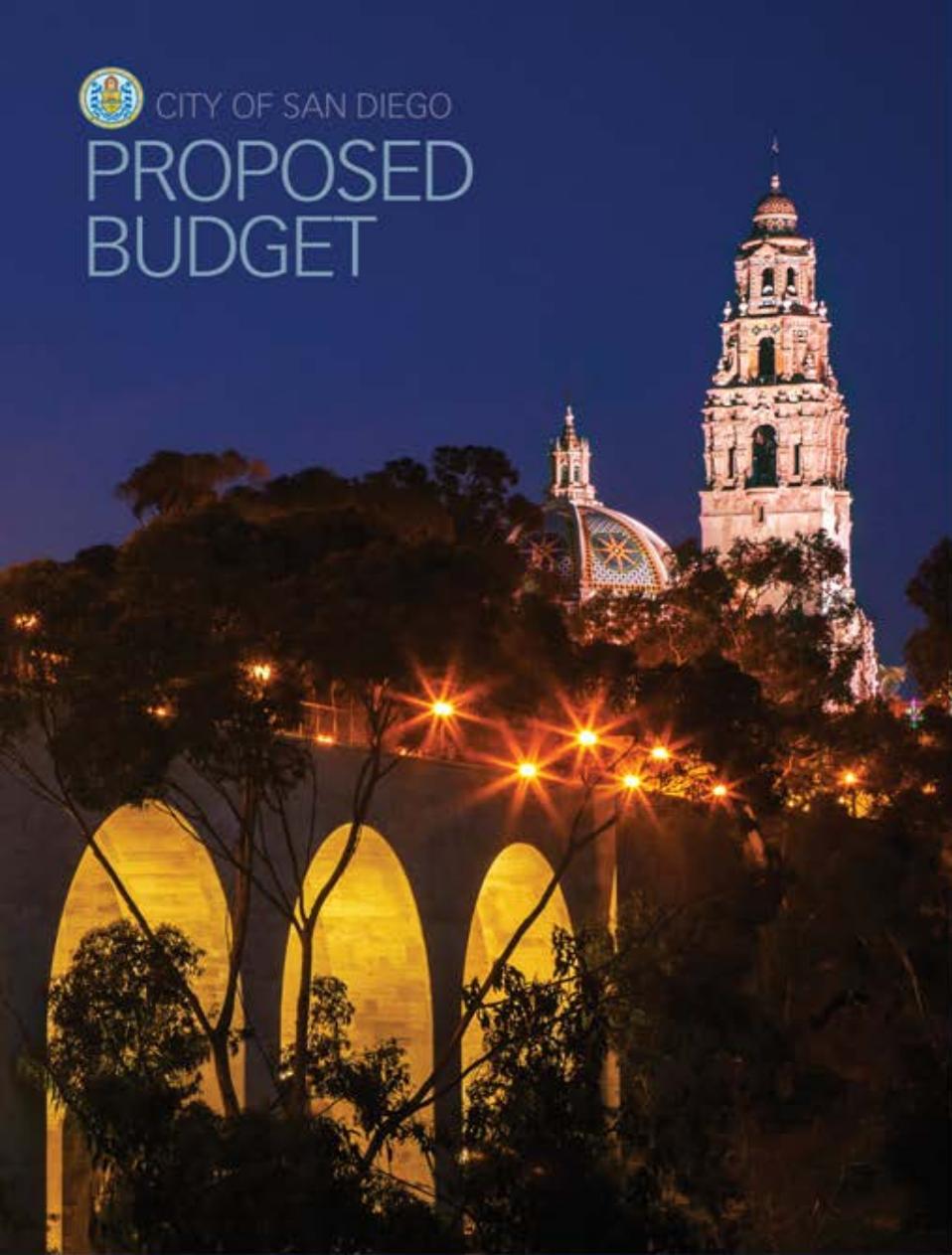




CITY OF SAN DIEGO

PROPOSED BUDGET



Fleet Services

May 8, 2015

FY: **2016**

Fiscal Year 2016 Proposed Budget

Non-General Fund Department Summary

Non-General Fund	FY 2015		FY 2016		Change from FY	
	FTE	Adopted Budget	FTE	Proposed Budget	FTE	2015 Adopted Budget
Fleet Services Operating Fund	177.50	\$50,837,774	193.50	\$51,245,753	16.00	\$407,979
Fleet Services Replacement Fund	0.00	\$20,663,453	0.00	\$31,090,607	0.00	\$10,427,154
Total	177.50	\$71,501,227	193.50	\$82,336,360	16.00	\$10,835,133

Summary of Major Changes Non-General Funds

Fleet Services Operating Fund

- Addition of 2.00 Master Fleet Technicians, 4.00 Fleet Technicians, and associated non-personnel expenditures to service vehicle and equipment additions to the fleet
- Addition of 2.00 Apprentice 2-Fleet Technicians and associated non-personnel expenditures for the Apprenticeship Program
- Addition of 2.00 Motive Service Technicians and associated non-personnel expenditures for heavy tire maintenance
- Addition of 1.00 Welder and associated revenue to meet increased demand for services

Summary of Major Changes Non-General Funds (cont.)

Fleet Services Operating Fund (cont.)

- Addition of 1.00 Assistant Fleet Technician for car wash debris hauling, and 1.00 Fleet Attendant for the automated downtown rental pool to meet increased demand
- Transfers with the Public Works-General Services General Fund due to the reorganization of the administrative support group
 - Transfer in of 1.00 Information Systems Analyst 4, and 1.00 Supervising Management Analyst
 - Transfer out of 1.00 Associate Management Analyst
- Addition of 1.00 Program Manager, 1.00 Information Systems Analyst 3 for administrative support

Summary of Major Changes Non-General Funds (cont.)

Fleet Services Operating Fund (cont.)

- Reduction of \$737,039 in expenditures and revenue due to reduced cost of fuel
- Reduction of \$892,951 in expenditures and revenue due to the end of the fire apparatus lease

Summary of Major Changes Non-General Funds

Fleet Services Replacement Fund

- Addition of \$11.2 million in non-personnel expenditures to reflect vehicle replacement funding estimates for the General Fund and non-general funds

Contracts Exceeding \$3 million

Police Utility Interceptor Vehicles (\$4.5 million)

- 81 Police patrol & Fire/Police Command
- 17 Vehicles to support new positions
- 10 Vehicles to support Police Investigative Service Officers

Refuse Packers (\$3.0 million)

7 Refuse packers

Recycling Packers (\$3.0 million)

Recycling packers

General Fund Work/Non-highway Vehicles (\$3.0 million)

- 30 Work/Non-highway vehicles (tractors, ATV, pavers, trailers)
 - Park and Recreation Department
 - Transportation and Storm Water Department

Contracts Exceeding \$3 million (Cont.)

Heavy Duty Trucks (\$3.0 million)

- Heavy duty trucks (dump trucks, fuel tankers, drain cleaners)
 - Public Utilities Department
 - Environmental Services Department
 - Fleet Services Division

Fire Rescue Apparatus (\$3.0 million)

2 aircraft “crash” trucks

Council Direction

Feedback and direction requested from the City Council:

- Contracts exceeding \$3 million