

Shop

Department of Public Works

2026 Budget



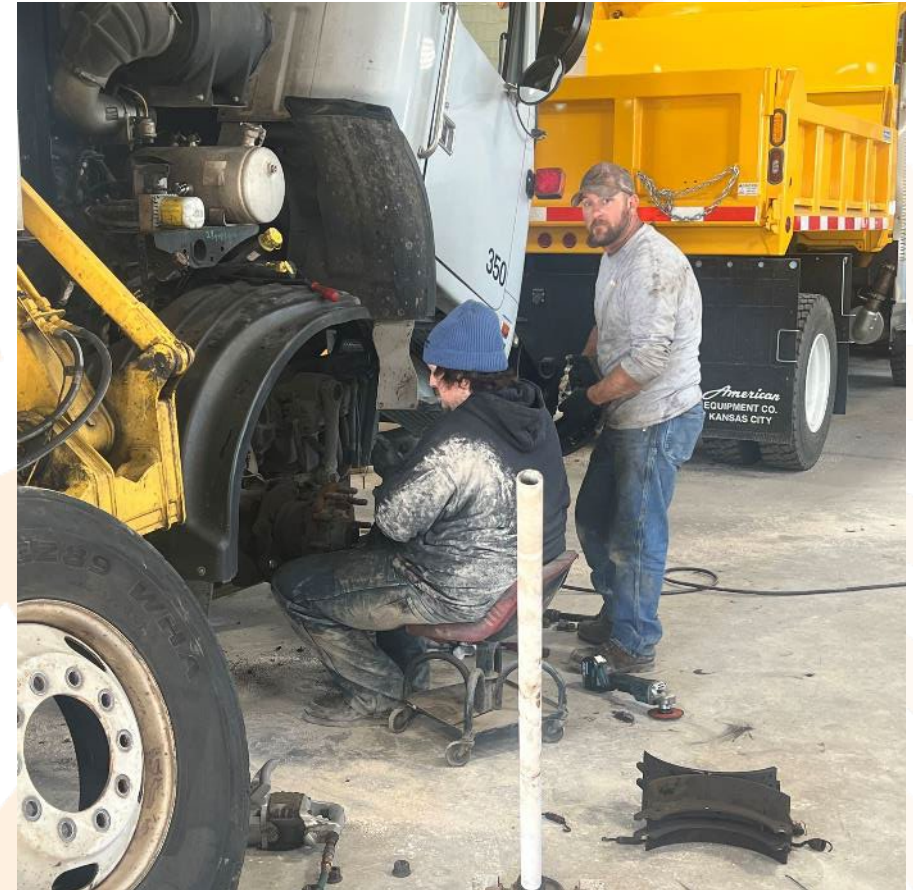
Major Responsibilities

- Provide maintenance and mechanic duties to the 300+ fleet of vehicles and equipment
- Conduct predictive and scheduled maintenance to City fleet
- Provide the highest quality customer service to all City departments and divisions
- Complete and conduct equipment troubleshooting
- Respond to emergency needs involving City fleet



2024 Major Accomplishments

- Rebuilt brine truck pump –
Saved \$9,000
- Replacing the rear main on unite
340 – Saved over \$18,000
- Rebuilt engine for a parks
division tractor
- Repaired the grapple truck
during May windstorm cleanup
- Repaired loader bucked truck
cylinders during the May
windstorm cleanup



2025-26 Goals & Objectives

- Continue providing maintenance and mechanical services to all City fleet and rolling stock and more.
- Continue to reduce the need to outsource repairs.
- Keep City vehicles, machinery and equipment in top working order.



Operational Challenges & Budgetary Changes

- Commodity prices and the fluctuation of bulk fuel costs.
- Keeping up with new technologies, software and tools.
- Making repairs to vehicles and machinery that other departments or divisions attempted to repair on their own first.



INTERNAL SERVICE FUND

	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROPOSED 2026
DEPARTMENT REVENUES				

REVENUES	1,084,701	1,054,519	1,191,119	1,128,619
	<u>\$ 1,084,701</u>	<u>\$ 1,054,519</u>	<u>\$ 1,191,119</u>	<u>\$ 1,128,619</u>

	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROPOSED 2026
DEPARTMENT EXPENDITURES				

PERSONAL SERVICES	\$ 307,172	\$ 263,408	\$ 323,704	\$ 342,796
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CONTRACTUAL SERVICES	51,157	61,909	71,081	69,180
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COMMODITIES & SUPPLIES	557,198	538,869	663,784	621,560
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VEHICLE OPERATING	28,272	28,564	46,379	47,800
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CAPITAL OUTLAY	-	-	-	26,000
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TRANSFERS	86,000	86,000	96,000	95,852
	<u>\$ 1,029,799</u>	<u>\$ 978,750</u>	<u>\$ 1,200,948</u>	<u>\$ 1,203,188</u>