

# OUR CITY OF MADISON



## Fleet Division Budget Overview

Rachel Darken, *Assistant Fleet Superintendent*

# Our Agency's Operating Budget Overview

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# Operating Budget by Fund

Fleet is an internal service fund agency. This means our operations are primarily funded by internal billings.

Fund	2025 Adopted Budget
Inter-Agency Charges	(\$22,250,658)
Fleet Revenue	(\$1,771,900)
Total Revenues	(\$24,022,558)
Fleet Expenses	\$24,022,558
Net Budget	\$0

# Our Agency's Operating Budget

For 2025, Fleet's Operating Budget includes \$24,022,558 in expenses budgeted across 4 services:

Service	Operating Expenses	Operating Revenues / Agency Billings	Net Operating Budget
Administration	\$13,096,992	(\$36,500)	\$13,060,492
Equipment Planning & Procurement	\$199,865	(\$955,780)	(\$755,915)
Fueling	\$3,664,585	(\$4,579,132)	(\$914,547)
Maintenance & Repair	\$7,061,116	(\$18,451,146)	(\$11,390,030)
TOTAL	\$24,022,558	(\$24,022,558)	\$0

# Administration

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Effective  
Government

**Gr**  
Green &  
Resilient

**Service:** Administration

Operating Expenses	Operating Revenues/ Agency Billings	Net Operating Budget
\$13,096,992	(\$36,500)	\$13,060,492

## 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.

# Equipment Planning & Procurement

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Operating Expenses	Operating Revenues/ Agency Billings	Net Operating Budget
\$199,865	(\$955,780)	(\$755,915)

**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.

# Fueling

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**Service:** Fueling

Operating Expenses	Operating Revenues/ Agency Billings	Net Operating Budget
\$3,664,585	(\$4,579,132)	(\$914,547)

## 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.

# Maintenance & Repair



Operating Expenses	Operating Revenues/ Agency Billings	Net Operating Budget
\$7,061,116	(\$18,451,146)	(\$11,390,030)

**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.



# Our Agency's Capital Budget Overview

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# Our Agency's Capital Budget

As of January 2025, Fleet maintains a 2025 Capital Budget of \$14,631,500 across 4 Projects and Programs.

Project / Program	2025 Capital Budget
B100 Fueling Infrastructure	\$350,000
Fire Apparatus / Rescue Vehicles	\$4,850,000
Fleet Equipment Replacement	\$9,250,000
Low and No Carbon Heavy Trucks and Infrastructure	\$181,500
<b>TOTAL</b>	<b>\$14,631,500</b>

# B100 Fueling Infrastructure



## 2025 Program Capital Budget

\$350,000

Project **B100 Fueling Infrastructure**  
 Citywide Element **Green and Resilient**

Project # **15232**  
 Project Type **Project**

**Project Description**

This project will install permanent underground fueling infrastructure compatible with 100% biodiesel (B100) at two of the City's major fuel sites. Equipment to be installed includes underground B100 storage tanks and heated aboveground B100 fuel dispensers. The equipment is necessary to expand the use of B100 in our fleet and reduce the City's carbon footprint to meet our emissions reductions goals. This project includes federal funding from the U.S. Department of Agriculture Higher Blends Infrastructure Incentive Program.

	2025	2026	2027	2028	2029	2030
Non-GF GO Borrowing	218,500	237,000	-	-	-	-
Federal Sources	131,500	163,000	-	-	-	-
<b>Total</b>	<b>\$ 350,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Fire Apparatus / Rescue Vehicles



2025 Program Capital Budget	
	\$4,850,000

Project **Fire Apparatus / Rescue Veh**  
 Citywide Element **Green and Resilient**

Project # **12504**  
 Project Type **Program**

### Project Description

This program is for purchasing fire apparatus and rescue vehicles. The goal of the program is to maintain a high quality fleet of fire apparatus and emergency vehicles. Program success is measured by analyzing daily availability rates of the fire fleet.

	2025	2026	2027	2028	2029	2030
Non-GF GO Borrowing	4,850,000	4,920,000	4,220,000	2,300,000	3,000,000	3,150,000
<b>Total</b>	<b>\$ 4,850,000</b>	<b>\$ 4,920,000</b>	<b>\$ 4,220,000</b>	<b>\$ 2,300,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,150,000</b>

# Fleet Equipment Replacement



## 2025 Program Capital Budget

\$9,250,000

Project **Fleet Equipment Replacement**  
 Citywide Element **Green and Resilient**

Project # **17060**  
 Project Type **Program**

### Project Description

This program funds the replacement of the City's general fleet. The program's goal is to replace vehicles in accordance with the master replacement schedule ensuring City staff have access to safe, reliable vehicles when providing their services.

	2025	2026	2027	2028	2029	2030
Non-GF GO Borrowing	9,200,000	9,800,000	9,900,000	10,350,000	10,850,000	11,395,000
Federal Sources	50,000	50,000	50,000	50,000	50,000	50,000
<b>Total</b>	<b>\$ 9,250,000</b>	<b>\$ 9,850,000</b>	<b>\$ 9,950,000</b>	<b>\$ 10,400,000</b>	<b>\$ 10,900,000</b>	<b>\$ 11,445,000</b>

# Low and No Carbon Heavy Trucks and Infrastructure

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## 2025 Program Capital Budget

\$181,500

Project **Low and No Carbon Heavy Trucks and Infrastructure**  
Citywide Element **Green and Resilient**

Project # **13625**  
Project Type **Program**

### Project Description

This program funds the incremental costs associated with replacing petroleum powered vehicles and equipment with electric or alternative fuel vehicles. These vehicles have a higher initial cost to purchase while carrying a lower cost to maintain and fuel. These funds are necessary to meet the City's goals of reducing emissions.

	2025	2026	2027	2028	2029	2030
Non-GF GO Borrowing	181,500	163,000	400,000	400,000	400,000	420,000
<b>Total</b>	<b>\$ 181,500</b>	<b>\$ 163,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 420,000</b>

# Additional Budget Resources

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# Fleet Budget Resources

- [2025 Adopted Operating Budget](#)
- [2025 Adopted Capital Budget](#)



# OUR CITY OF MADISON



## Stay Connected!

Rachel Darken, *Assistant Fleet Superintendent*

[rdarken@cityofmadison.com](mailto:rdarken@cityofmadison.com)

(608) 246-4540

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