



# NEW FLEET MANAGEMENT FACILITY UPDATE

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DECEMBER 17, 2025

## Fleet Management Profile

### General Profile of Department

- Approximately 2,000 assets
  - Over 1,200 assets with tags
- Average age of our fleet +/- 7 years
- Over 90% of work is for Public Safety and Public Infrastructure
  - August 2025 analysis
    - 34% Fire/EMS
    - 58% Business Functions (OCE, Solid Waste, Utilities, etc.)
    - 8% General Fund
- 29 total FTEs
  - 17 Fleet Technicians + 1 Tech Assistant
  - 2 Generator/Fuel Tank Technicians
  - 2 Inventory/Parts

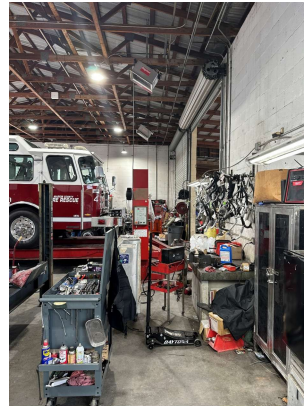
### Revenue Profile (Billing)

- Labor Hours:
  - 70-80% funded through internal billing
  - 10-15% EMS Non-Billed
  - 10-15% General Fund Non-Billed
- Parts:
  - 70-75% funded through internal billing
  - 15-20% EMS Non-Billed
  - 5-10% General Fund Non-Billed
- Outsource:
  - 80-85% funded through internal billing
  - 10-15% EMS Non-Billed
  - 0-5% General Fund Non-Billed

## Opportunities

### Opportunities with a new facility:

- Provide a **more efficient work area** where all technicians can work in a **safer environment** out of the elements (heat, cold and rain) and less conflict with traffic patterns
- **Wider bays** allow for safer and more efficient movement of technicians, tools and parts in between lifting equipment
- **Longer bays** allow for all equipment to be pulled inside the bays
- **Higher Bays** would allow for fully lifting equipment inside the bays
- **With a parts room and fabrication rooms in the same building**, technicians would not be impacted by weather and would allow for a quicker and safer transaction and transportation of parts.



20 "HEAVY BAYS"



12 "LIGHT BAYS"



NEW HIGHER CAPACITY FUEL ISLAND



PARTS ROOM, HYDRAULIC SHOP,  
CHASSIS WASHING BAY, WELDING SHOP  
AND TIRES SHOP

## CURRENT NEEDS



## FLEET BUILDING PROJECT UPDATE

December 17th, 2025

5

### FLEET

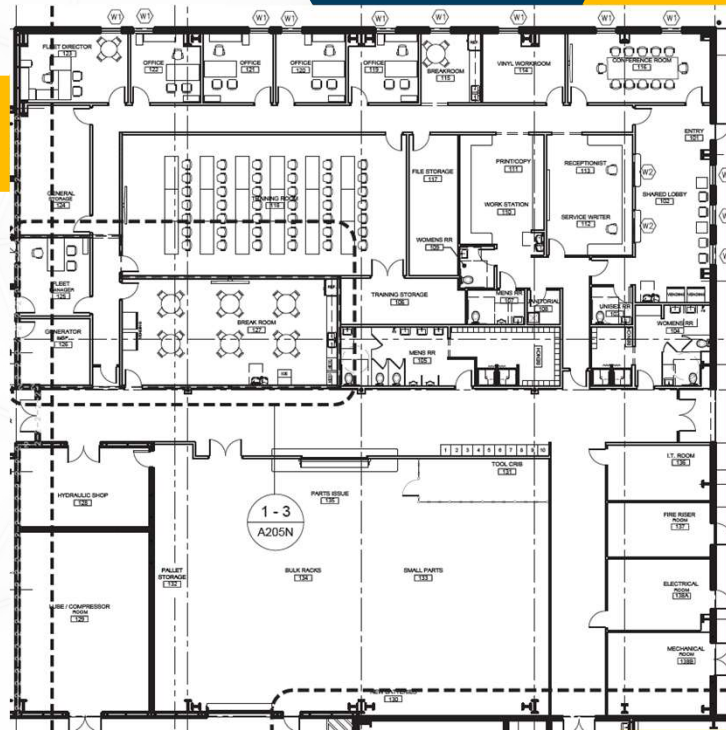
- Original Budget: \$6,060,000
  - Design: \$1,094,890
- Architect: Rispoli
- Civil: Kimley-Horn
- Construction Manager: Dinkins
- SqFt: 60,768
  - Fleet Maintenance Building 58,606 SqFt
  - ISO Building 2,000 Sqft
  - Fuel Building 162 Sqft
- Cost of Construction: \$24,823,950.93 (with 10% contingency)
  - Main Building: \$20,353,197.04
  - ISO Building: \$455,911.76
  - Fuel Island: \$1,758,119.32

Funding Source: General Fund

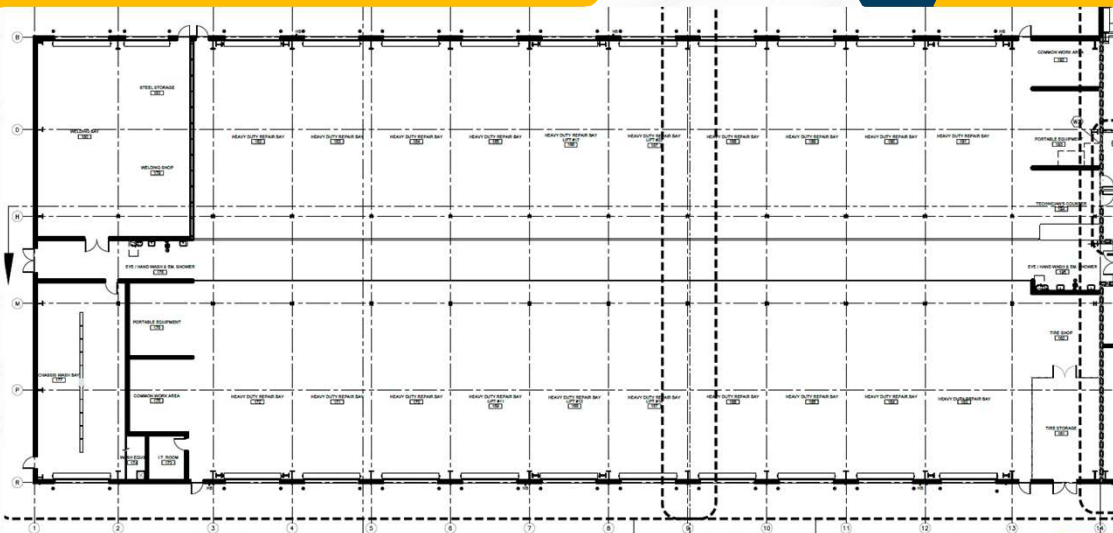


## ADMINISTRATION

- Training Room
- Lobby for Service Writer and Receptionist
- Breakrooms
- Hydraulic Shop
- Parts Room
- Lube and Compressor Room
- Offices for:
  - Director
  - Fleet Manager
  - Admin Staff
  - Generator Inspector



## HEAVY DUTY BAYS







# ELECTRICAL COST

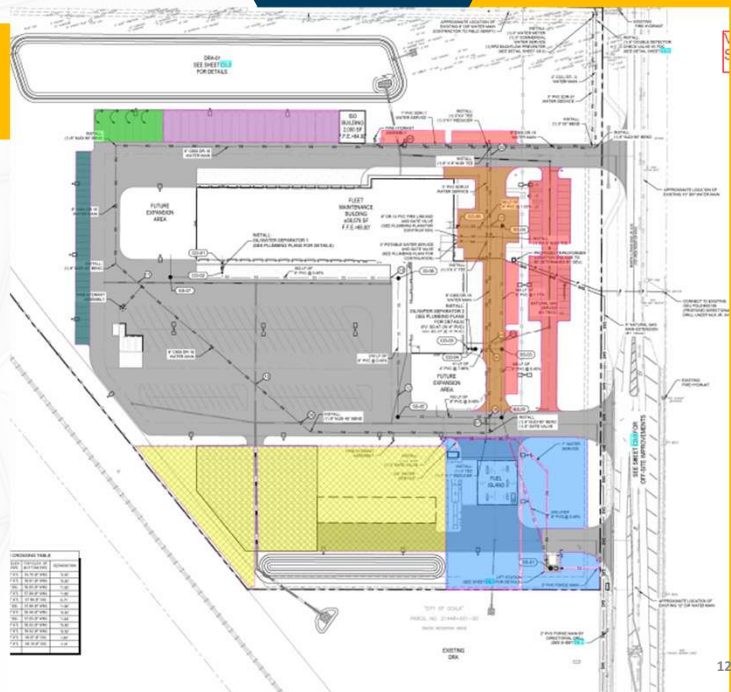
## Key Electrical Cost Drivers

- **Generator- \$870,000**  
Significant expense due to capacity, installation, and integration requirements.
- **Switchgear- \$295,000**  
High-cost component needed for power distribution and system protection.
- **Lighting Fixtures- \$205,000**  
Represents a substantial portion of electrical costs depending on quantity and specification.

11

# ADD ALTERNATES:

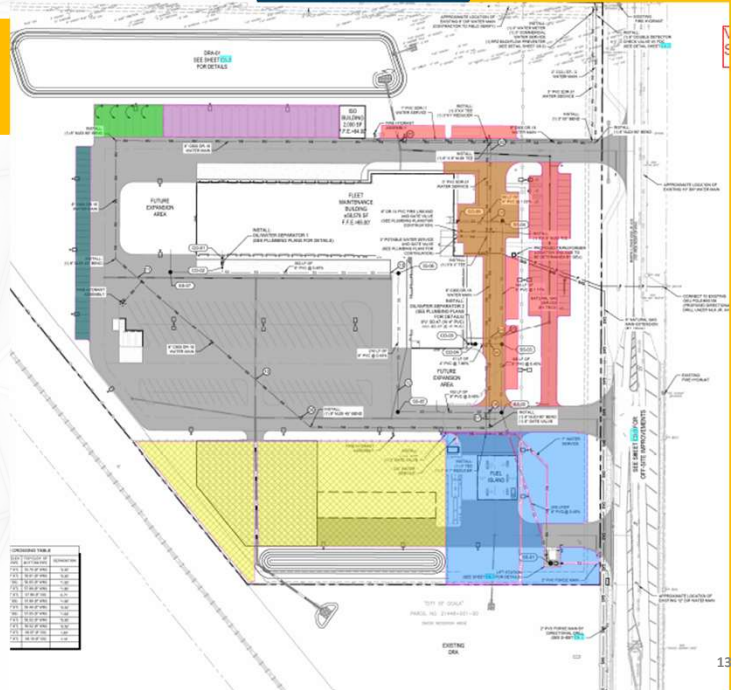
- ALTERNATE 2: Add Parking at NW Side of Site \$16,082.86
- ALTERNATE 3: Parking Adjacent ISO Building Increase to HD Asphalt \$26,988.09
- ALTERNATE 4: Drive East of Building Increase to HD Asphalt \$39,120.51
- ALTERNATE 5: Parking and Drive East Side of Site. Relocate Parking Stalls and Delete Drive. Relocate Storm Sewer. \$63,522.85
- ALTERNATE 6: Parking on West Side of Site. Add Parking Stalls. \$19,959.60
- ALTERNATE 7: Add Fuel Island
- ALTERNATE 8: Area at SW Side of Site. Add Gravel Storage, Fencing, Asphalt to complete area per plan. \$255,219.42



12

## ADD ALTERNATES:

- ALTERNATE 9: Add Site Lighting. \$7,500
- ALTERNATE 10: Add ISO Building
- ALTERNATE 11: Add Lightning Protection \$45,000
- ALTERNATE 12: Add Service Writer Canopy \$134,785.00
- ALTERNATE 13: Add 2500A Portable Generator Docking Station and 100A Portable Generator Docking Station \$50,000
- ALTERNATE 14: Increase Slab Thickness and Reinforcement at Parts Storage and Adjacent Corridor \$24,750



# THANK YOU!