

Fleet

FY27 Proposed Budget



Mission Statement

Fleet Services manages the City's fleet assets through a coordinated and consistent approach that provides maintenance, repairs, lifecycle tracking, and replacement assistance in a manner that increases efficiency and decreases costs.

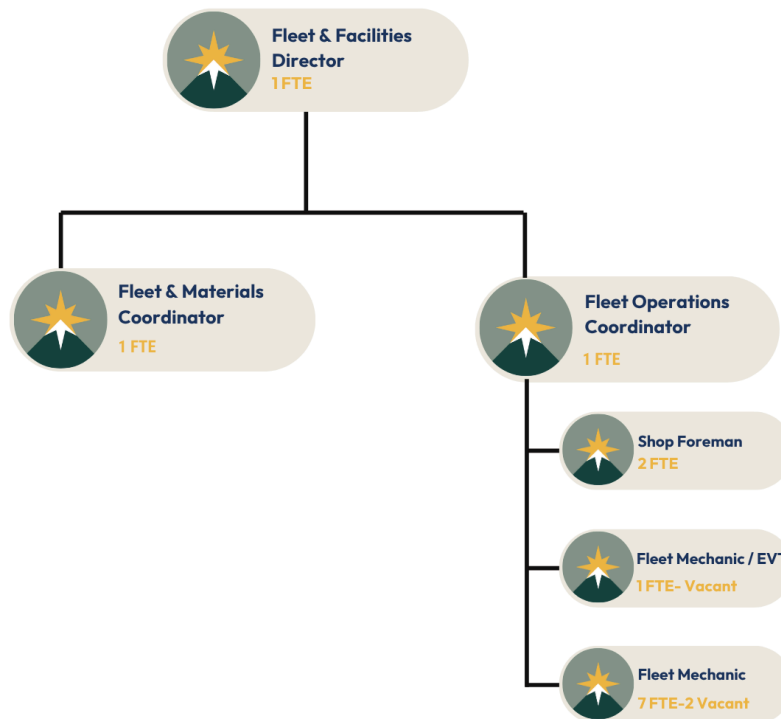
Department Organization

Fleet Services

A Division of Public Works

13 FTE Positions

10 Filled Positions
3 Vacant Positions



Summary of the Department

Fleet Services is an internal support department assisting other city departments in many aspects of their duties.

- **Asset Tracking, Repair, and Maintenance**

Fleet Services assists with the maintenance, repair, and tracking of approximately 600 vehicles and 150 pieces of equipment for several City departments, consisting of all equipment types. Fleet is also responsible for the title, registration, and insurance of those same assets. The four (4) largest departments are used for evaluation as follows:

- **Fleet & Materials Procurement**

Fleet Services assists departments with equipment and material purchasing to ensure all procurement rules and regulations are followed.

- **Fuel Operations**

Fleet Services oversees the City's main fueling station. In fiscal year 2025, Fleet Services maintained a pool of approximately 472 drivers and 596 assets, allowing convenient and reliable access to unleaded and diesel fuel, as well as diesel exhaust fluid (DEF). Fleet Services processes over 30 fuel bids annually to ensure the city purchases these fluids at the most competitive prices in the local market. Our central fueling station has two (2) 20,000-gallon diesel tanks, one (1) 20,000-gallon unleaded, and one dual-chambered tank (10,000 gallons unleaded and 5,000 gallons DEF). Each transaction is authorized using a fuel fob issued to the vehicle and a PIN issued to the employee. Therefore, eliminating the chances for fraudulent activity. Fuel is put out to bid every week to ensure we get the lowest price available.

- **CDL Training**

During fiscal year 2025, Fleet Services facilitated the training of 20+ onboarded employees in the process of obtaining their commercial driver's license (CDL). Operating this CDL training program helps increase the number of applicants available for open positions, while simultaneously providing new employees with a valuable skill and transferable certification.

How Did We Get Here?

Fleet Services Evolution & Infrastructure Timeline

Phase 1: Assessment & Strategy (2016 – 2017)

- **Oct 2016:** Fleet Utilization Study attempted.
 - Data insufficient to track underutilized assets.
 - Better tracking systems identified as critical.
- **May–Jul 2017:** Facility needs assessment completed.
 - Council approved moving forward with new department.

Phase 2: Site Acquisition & Department Creation (2018)

- **Apr 2018:** Council approved moving forward with department creation.
- **July 2018:** Hired Fleet Manager
- **Sep 2018:** Purchased Garrett Way facility.
 - Site to house Street, Sanitation, and Fleet.

Phase 3: Transition & Integration (2019)

- **Jan 2019:** Hired Fleet & Material Coordinator for purchasing and asset coordination.
- **Mar 2019:** Moved into new Garrett Way building.
 - Initiated fleet software implementation and staff training.
 - Hosted cross-department alignment meetings for upcoming transition.
- **Oct 2019:** Fleet Services officially established as a department.
 - Transitioned the majority of mechanics to Garrett Way.
 - *Note: Fire, Transit, WPC, and Airport retained mechanics due to funding/proximity issues.*
 - Budgets developed using Vehicle Equivalent Units since repair data was not available from the majority of departments.
 - 2019 Asset Count 645
- **Nov–Dec 2019:** Council approved NAPA IBS partnership.

Phase 4: Full Deployment & Market Disruption (2020)

- **Feb 2020:** Completed NAPA IBS integration.

Fleet Services Cost Summary

SUMMARY NO UPFITS	Police	ASSET COUNT	TOTAL MAINTENANCE COSTS W/O UPFITS	REPAIR BUDGET	COST PER CAR TO MAINTAIN	BUDGET PER CAR	AVG AGE OF FLEET (YRS)
	FY20	71	\$240,441.69	\$244,934	\$3,387	\$3,450	9
	FY21	87	\$243,494.99	\$249,464	\$2,799	\$2,867	6
	FY22	109	\$216,591.58	\$249,464	\$1,987	\$2,289	9
	FY23	115	\$114,006.74	\$250,090	\$991	\$2,175	8
	FY24	125	\$193,608.41	\$285,472	\$1,549	\$2,284	8
	FY25	141	\$346,600.67	\$299,287	\$2,458	\$2,123	9
SUMMARY	Street	ASSET COUNT	TOTAL MAINTENANCE COSTS	REPAIR BUDGET	COST PER CAR TO MAINTAIN	BUDGET PER CAR	AVG AGE OF FLEET (YRS)
	FY20	89	\$479,241	\$523,012	\$5,385	\$5,877	17
	FY21	96	\$594,243	\$479,752	\$6,190	\$4,997	16
	FY22	101	\$795,590	\$479,752	\$7,877	\$4,750	21
	FY23	102	\$1,118,288	\$481,287	\$10,964	\$4,719	19
	FY24	108	\$920,474	\$597,838	\$8,523	\$5,536	19
	FY25	115	\$805,628	\$719,426	\$7,005	\$6,256	19
SUMMARY	Sanitation	ASSET COUNT	TOTAL MAINTENANCE COSTS	BUDGET	COST PER CAR TO MAINTAIN	BUDGET PER CAR	AVG AGE OF FLEET (YRS)
	FY20	21	\$448,058	\$416,698	\$21,336	\$19,843	9
	FY21	27	\$675,464	\$424,410	\$25,017	\$15,719	7
	FY22	35	\$819,058	\$424,410	\$23,402	\$12,126	9
	FY23	37	\$952,129	\$425,767	\$25,733	\$11,507	9
	FY24	40	\$1,149,201	\$631,388	\$28,730	\$15,785	9
	FY25	52	\$1,024,530	\$677,819	\$19,703	\$13,035	9

Pocatello's fleet has an average age of 13 years, significantly older than the typical municipal range of 7-8 years. Despite this, the City is operating below national cost benchmarks, demonstrating strong cost control and asset management. The City is effectively extending the useful life of its fleet, maximizing value from existing assets while maintaining service levels. This reflects disciplined maintenance practices, operational efficiency, and strategic lifecycle management. However, an aging fleet creates increasing pressure, including:

- Higher maintenance and repair demands
- Increased downtime and need for backup units
- Parts availability challenges and vendor reliance
- Greater risk of service disruptions

Bottom line is, the City is getting more life out of older equipment, but must plan strategically for replacement and maintenance needs to maintain reliability.

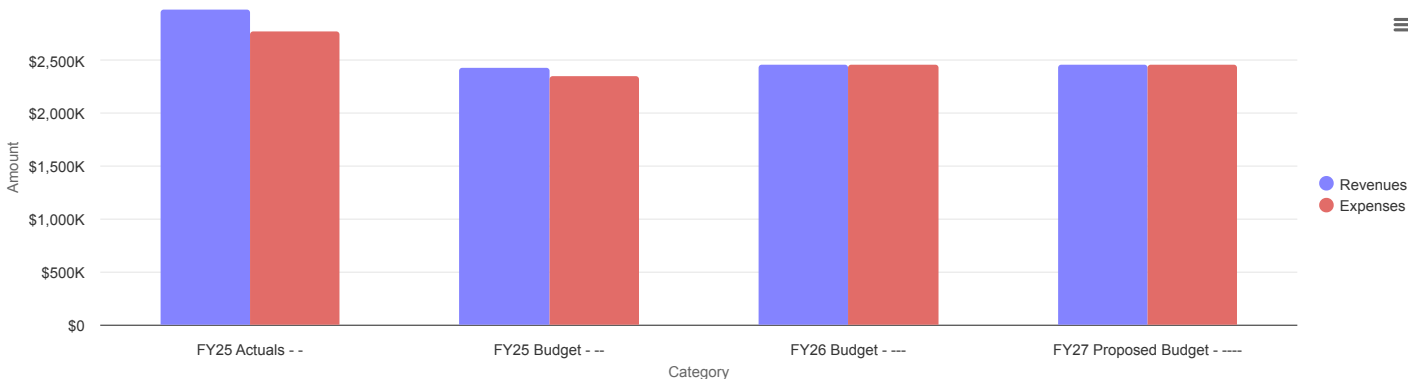
NAPA IBS History & Cost Summary

- Internal parts store is located at Garrett Way shop.
- Internal parts store supplies City of Pocatello only.
- All inventory belongs to NAPA. City of Pocatello only pays for a part when it is used. Value of inventory on hand at any given time is over \$850,000. None of which we pay for until it is utilized. Inventory is specific to our assets and are items that are not readily available locally (packer rams, cutting edges, upfitting items, sweeper parts).
- Flat fee of \$12,936/mo (\$155,232/yr) includes
 - TAMS software integration (inventory management)
 - 2 full-time employees
 - Delivery vehicle owned by NAPA
 - Inventory control/management
- Cost to hire 2 full-time employees to cover same duties
 - FY25 \$13,899/mo (\$166,797/yr)
 - FY26 \$14,461/mo (\$173,526/yr)
- Mechanics order parts electronically through fleet tracking software. When part is delivered to mechanic, it is added to the work order automatically. This gives mechanics the ability to focus on the repair not the part billing. This ensures accurate tracking and billing.
- Part pricing is cost plus 5% markup. Industry standard markup is at least 35%.
- Sample pricing below:

PART NUMBER	FLEET COST	PARTS STORE #1	PARTS STORE #2
6562 AIR FILTER	\$27.14	\$35.96	\$59.90
9012LLN-LAMP	\$13.50	\$20.69	\$22.72
SP4620 BRAKE CLEAN	\$3.30	\$3.65	\$4.29
75530 SYNTHETIC OIL	\$4.64	\$5.29	\$7.49
FT880508 BRAKE ROTOR	\$90.03	\$138.56	\$111.73
FT880982 BRAKE ROTOR	\$94.00	\$172.04	\$151.30
FT8825 DISC PADS	\$53.07	\$105.08	\$75.39
FT8855 DISC PADS	\$54.10	\$100.43	\$57.87
08Z608 FITTINGS	\$10.04	\$17.01	\$19.35

- Actual parts cost paid by COP vs. what COP would have paid without the NAPA IBS store:
 - FY25 NAPA IBS \$1,146,834
 - PARTS STORE #1 \$1,915,213 Difference \$768,379 – fixed = \$653,379
 - PARTS STORE #2 \$1,754,656 Difference \$607,822- fixed = \$492,822
 - FY24 NAPA IBS \$1,282,430
 - PARTS STORE #1 \$2,141,658 Difference \$859,228 – fixed = \$744,228
 - PARTS STORE #2 \$1,962,118 Difference \$679,688- fixed = \$564,688
 - FY23 NAPA IBS \$1,175,543
 - PARTS STORE #1 \$1,963,156 Difference \$787,613- fixed = \$672,613
 - PARTS STORE #2 \$1,798,580 Difference \$623,037- fixed= \$508,037
 - FY22 NAPA IBS \$895,229
 - PARTS STORE #1 \$1,495,032 Difference \$599,803- fixed = \$484,803
 - PARTS STORE #2 \$1,369,700 Difference \$474,471- fixed = \$359,471

Revenues vs Expenditures



Revenues vs Expenditures Detail

051 - Fleet Internal Service

	FY25 ACTUALS	FY25 BUDGET	FY26 BUDGET	FY27 PROPOSED BUDGET
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Revenues				
370-15-00 - Fleet Charges	\$2,931,652	\$2,386,761	\$2,415,248	\$2,415,248
370-99-00 - Other	\$2,831	\$0	\$0	\$0
385-99-00 - Misc Revenue/Other	\$372	\$0	\$0	\$0
393-99-00 - Nonreciprocal	\$42,191	\$41,302	\$41,302	\$41,302
REVENUES TOTAL	\$2,977,047	\$2,428,063	\$2,456,550	\$2,456,550
Expenses				
Salaries	\$576,329	\$809,220	\$780,505	\$796,074
Salary Related Expenses	\$314,031	\$510,114	\$506,886	\$481,468
Operations and Maintenance	\$1,603,973	\$793,162	\$872,013	\$873,924
Supplies and Materials	\$3,113	\$22,400	\$22,400	\$22,400
Professional and Contracted Services	\$196,421	\$134,000	\$175,000	\$175,000
Internal Services	\$77,386	\$77,630	\$99,268	\$107,206
Intergovernmental Transfers	\$478	\$478	\$478	\$478
EXPENSES TOTAL	\$2,771,730	\$2,347,004	\$2,456,550	\$2,456,550
Rev - Exp	\$205,317	\$81,059	\$0	\$0

Visit the City of Pocatello's Website

911 N 7th Avenue
Pocatello, ID 83201

Fuel Internal Service

FY27 Proposed Budget



About the Department

The City of Pocatello maintains a centralized fueling hub through its Fleet Services Department, ensuring a steady supply of unleaded fuel, diesel, and DEF for municipal vehicles. In fiscal year 2025, Fleet Services maintained a pool of approximately 472 drivers and 596 assets. Fleet Services processes over 30 fuel bids annually to ensure the city purchases these fluids at the most competitive prices in the local market. Our central fueling station has two (2) 20,000-gallon diesel tanks, one (1) 15,000-gallon unleaded, and one dual-chambered tank (10,000 gallons unleaded and 5,000 gallons DEF). Each transaction is authorized using a fuel fob issued to the vehicle and a PIN issued to the employee. Therefore, minimizing the chance for fraudulent activity. Fuel is put out to bid approximately every other week to ensure we get the lowest price available.

FY26 Budgeted Cost Per Gallon

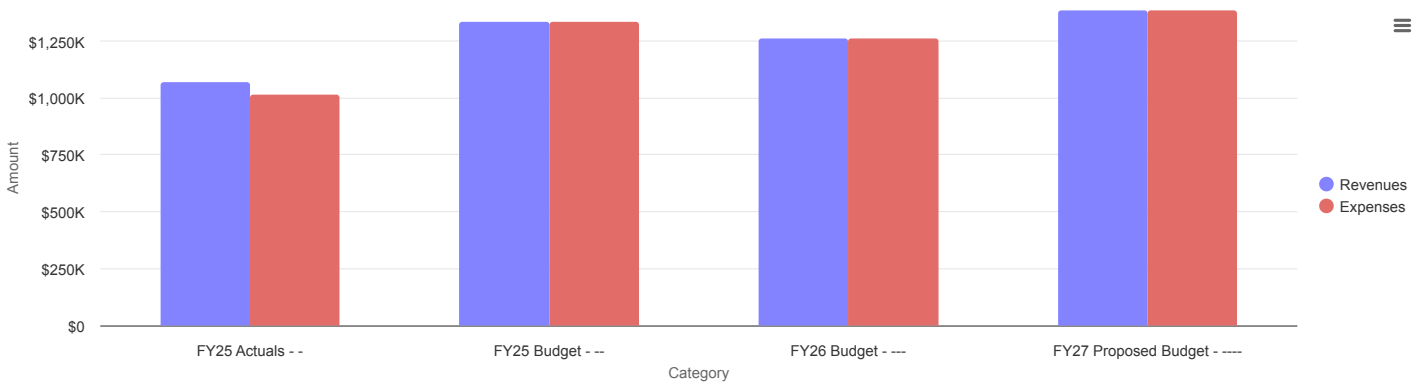
Unleaded	\$3.15
Diesel	\$3.56
DEF	\$3.64

FY27 Proposed Budgeted Cost Per Gallon

Unleaded	\$3.42
Diesel	\$4.04
DEF	\$3.64

*Staff recommendations are based on EIA (Energy Information Administration) Short-Term Energy Outlook, Rocky Mountain retail projections as of March 2026.

Revenues vs Expenditures



Data Updated: May 26, 2026, 8:03 PM

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Revenues vs Expenditures Detail

	FY25 ACTUALS	FY25 BUDGET	FY26 BUDGET	FY27 PROPOSED BUDGET
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Revenues				
370-10-00 - Fuel Charges	\$1,069,633	\$1,337,085	\$1,262,843	\$1,385,410
REVENUES TOTAL	\$1,069,633	\$1,337,085	\$1,262,843	\$1,385,410
Expenses				
Operations and Maintenance	\$968,463	\$1,203,995	\$1,130,401	\$1,252,968
Professional and Contracted Services	\$4,517	\$6,200	\$6,200	\$6,200

	FY25 ACTUALS	FY25 BUDGET	FY26 BUDGET	FY27 PROPOSED BUDGET
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Capital Outlay	—	\$80,000	\$80,000	\$80,000
Internal Services	\$2,417	\$5,588	\$4,940	\$4,940
Intergovernmental Transfers	\$41,302	\$41,302	\$41,302	\$41,302
EXPENSES TOTAL	\$1,016,699	\$1,337,085	\$1,262,843	\$1,385,410
Rev - Exp	\$52,935	\$0	\$0	\$0

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