



FY2027 BUDGET NARRATIVE

Please fill this out and return by May 11th. Please save the document by the name of your division, underscore, and FY2027 as follows: FAIR_FY2027

INTRODUCTORY INFO/HIGHLIGHTS/GOALS

1. Please list the name of your department/division and provide a statement of what your department is responsible for, your mission statement, and any highlights from the current and prior fiscal year for your department. Please add what your goals and objectives are for the next fiscal year:

The Canyon County Fleet plays a crucial role in managing all aspects of vehicle operations, from acquisition to disposal, as well as fuel storage, monitoring, and distribution. They ensure the safety and security of county assets through advanced Telematics Monitoring systems. Their responsibilities extend to managing the Fleet Motor Pool, overseeing vehicle accident subrogation, and implementing mitigation strategies. Key Performance Indicators guide their operations, focusing on technician productivity across various labor types, shop turnaround times, open work order statuses, and the efficient utilization of vehicles categorized by class and value.

They provide a wide range of services including professional vehicle upfitting, repairs for both small and heavy equipment, comprehensive lube, oil, and safety inspections, tire services, and specialized police vehicle upfitting and installations such as radios and radar units. Through their dedicated efforts, Canyon County Fleet ensures the reliability, safety, and operational efficiency of our county's vehicle and equipment resources, supporting the diverse needs of our community and county operations.

Accomplishments for FY26:

Canyon County Fleet continues to demonstrate operational strength through strategic contract buying power, allowing the department to efficiently procure vehicles and equipment to meet countywide needs. Their in-house repair capabilities, including both planned maintenance and unplanned repairs, ensure the reliability and longevity of the fleet. By maintaining strong vehicle replacement criteria, the department effectively manages lifecycle costs and supports overall operational efficiency. A collaborative, service-oriented approach helps foster strong working relationships with all county departments, enabling seamless coordination and support across diverse operations.

Prior department space limitation has been temporarily alleviated by additional space in an offsite location. This space limitation continues to restrict their ability to expand the technician workforce, despite increasing service demands driven by the county's growth. There is current shop space will be regained in the coming 2027 year, which will relieve current pressures and better support ongoing county expansion.

Canyon County Fleet continues to grow its upfitting and repair services beyond internal operations by partnering with external agencies. With access to some of the most skilled up-fitters in the Valley and the potential for added workspace, this expansion could increase revenue and further strengthen the county's buying power. Such growth would not only boost operational capacity but also reinforce the department's commitment to delivering superior, cost-effective service.

Equipment delivery delays, shifting order constraints, and unpredictable manufacturer order bank closures continue to challenge budget planning and vehicle acquisition. Despite these challenges, Canyon County Fleet remains committed to adaptability and efficiency as they support the county's expanding infrastructure and service needs.

Top Priority Strategic Goals and Objectives for FY27:

Our GOAL for 2027 is to regain our entire shop facility and start utilizing it for what it was intended for.

2. Please provide any relevant data measures or key performance indicators or any metrics by which you measure production and performance in your department. **Vehicles are tracked via class codes measured to Mechanic hours needed Per unit to arrive at total Mechanics Required to complete maintenance of units in shop by Asset Class. Class codes are maintained within our Asset management system by vehicle.**

REVENUES

All of the revenues have carried over. Do not change anything dealing with property taxes, sales tax, ARPA, or interest. All other lines may be updated to reflect your requested changes.

3. Please describe department generated revenues and how current events have impacted revenue receipts: **Revenue is generated through the billing of Outside Agencies. Revenue will vary depending on Agency needs as well as technicians available to complete the jobs required. Example of Revenue for FY26 was estimated at \$210,000.00 minus one technician cut from Budget that is not creating revenue. Not all positions are generating revenue like the Heavy Vehicle**

Mechanic, Upfitting of outside agencies and minor upfitting done by Shop Technicians. Using 3.5 technicians divided by amount of revenue budgeted in FY26 each technician should be generating around \$60,000 per year. Add back the one technician cut from our Budget in FY26 we may have hit the Revenue for FY26.

4. Please outline anticipated department revenues for fiscal year 2027 including projected impacts from present circumstances: **We have one major Agency that is purchasing through another avenue and is no longer being upfit through our department. As stated in the past it is very hard to anticipate what other Agencies specific needs and their allocated budgets for their fiscal year will be. Shop Fee Rev, 2023 Rec'd \$137,040.00, 2024 Rec'd \$185,537.42, 2025 Rec'd \$247,770.99. Outside Agency CPD Loss of Revenue projected from 2025 \$145,000.00, added Outside Agency CCA was \$44,759.00 for ½ year of 2025. ($\$247,000.00 - \$145,000.00 + \$44,759.00 = \$147,529.00$) 2026 Projected Rev is \$210,000.00 current Rec'd \$90,698.00. We are currently at 56% of Budgeted Forecast as of April 2026. Miscellaneous Revenue is generated from vehicle sales and disposal of scrap metal and restitution payments. Damage to vehicles is normally payment from insurance companies.**

5. Have you had any recent fee adjustments that you included in your projections? Do you anticipate requesting fee adjustments in the upcoming fiscal year? Not expecting any fee adjustments this year. NO

"A" BUDGET - PERSONNEL BUDGET

Please contact HR for review of all requested changes and new positions. Please reach out to the controller's office to get an estimate for benefits. Please make sure to budget for all ancillary costs in onboarding a new employee. Please note such "B" budget costs associated with a new employee in your "B" budget as a variable cost contingent on the approval of a new position. You will need to build the following lines from zero:

- 412032 Extended Shift
- 412035 Overtime
- 413050 Part-time
- 413060 Temporary
- 413065 Seasonal
- 413080 New/reclassified positions

6. Please explain the need for all new position requests. Please highlight each request if more than one request: **To keep up with the forecasted Man hours to Heavy Equipment and Construction Equipment we need to hire one more Heavy Vehicle Mechanic. This is where our workforce is currently being tasked for extra jobs. To keep up with our current fleet assets under Heavy Vehicles and Construction Equipment, the actual man hours consumed per unit and number of**

Units in Asset Class reflects we should have 3.9 Heavy Vehicle Mechanics to perform these duties. We currently have 1 man doing the work required of 3 almost 4 technicians. This would be a completely new PCN. This position generates Revenue as well. Last year in Service Work Repairs this Position generated roughly \$40,000.00, this was only in ½ a year. These figures do not reflect any Upfitting Revenue. The revenue for this position alone for ½ a yr already exceeds last year's ½ a year.

7. Please provide information for step-in-grade adjustments and promotions from one grade to a new grade: **This new position would not be for a step-in-grade adjustment, it would be an actual complete New PCN. One position will require reclassification and step in grade adjustment not a new PCN.**

8. Please provide helpful information about any current vacancies that have been vacant for 6 months or more and reasons contributing to the prolonged vacancy. Is this position still needed? Are there adjustments needed to help fill this position? **N/A**

“B” BUDGET – OPERATING EXPENDITURES

Please note that all “B” budget items have rolled over as is from FY26 except for:

- 577100 Computer Equipment
- 577110 Software
- 577120 Small Office Equipment
- 577121 Office Furniture
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You will need to consult with IT and Facilities to build those respective lines in Euna. Whereas, last year, we requested zero-based budgeting, these are really the only variable lines that need to be constructed from scratch with input from It and Facilities. You will need justifying narrative for line items comprised within these lines.

577100 Computer Equipment – We are requesting one more Dell 5430 Rugged Laptop for Technician Use for Programming Vehicles. We use one in Upfitting and need one on hand for Technicians. The current bid for this computer is \$2,400.00. Per Information Technology, two of our current laptops have exceeded their life expectancy and need to be replaced for an additional total of \$3,400.00. Total amount of computer equipment for 2027 is \$5,800.00 Along with a small office printer quoted of \$1,280.00. Used in the Fleet Directors Office in line item 577120.

How does your total B budget this year compare to last year? Please list the net difference. Please note any significant adjustments among various line items: **We generally see anywhere from a 3% to a 6% increase in Uniform Expense (554445), and Service Contracts (533301). With the addition of one Position, we will have an overall additional expense to uniforms for 1 new employee at \$32.00 per month for an annual increase around \$384.00. This will also add 1 cell phone to our budget of about**

\$568.00 per year. Bulk Fuel prices are up over \$1.00 per gallon at this point. We have 67% of our Budget remaining at this point. On average we are purchasing \$29,000.00 a month. At today’s price we should have a small balance remaining at the end of FY26. But I would like to leave fuel around 539,000.00 for FY27 due to the volatility of the Market today.

“C” BUDGET – CAPITAL BUDGET

Please describe any property, equipment, project or similar items with an estimated useful life in excess of one year and an initial cost greater than \$5,000. Please note that all Capital lines have also been zeroed out. You will need to consult with Facilities where relevant for building these lines.

- *An individual item \$5,000-\$15,000 use 680 expense codes and are not depreciated.*
- *An individual item \$15,000 and over use 681, 682, 683, 684 codes and are depreciated.*

Item or Project	Estimated Cost	Priority – see rating scale
680410 SHOP HOIST REPLACEMENT A SYMETRICAL	\$ 12,000.00	1
680410 WEED 6X6 SPRAY RIG	\$ 7,000.00	1
684110 MAINTENANCE HD TRAILER	\$ 26,000.00	1
684110 WEED 6X6 CAN AM	\$ 26,000.00	1
684320 POLICE VEHICLES	\$868,000.00	1
684330 GENERAL VEHICLES	\$332,000.00	1

Priority Rating Scale

Priority I: Imperative (Must-do)

- Corrects a public health or safety condition, satisfies legal obligation, prevents severe damage to county property, essential to providing mandated services

Priority II: Essential (Should-do)

- Repairs or replaces an obsolete facility or item, reduces future operating or maintenance costs, leverages funding sources

Priority III: Important (Could-do)

- Provides new or expanded services, reduces energy consumption, enhances cultural or natural resources

Priority IV: Desirable (Would like to do)

- Would be beneficial to operations but not an urgent need
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9. How does the asset support or further the core mission of the county?

VEHICLES ARE AN ESSENTIAL PART OF GETTING OBLIGATIONS ACCOMPLISHED.

10. What are the estimated ongoing operational costs and cost savings?

VEHICLES ARE AN ONGOING NECESSITY THAT SUPPORT ALL OFFICES AND DEPARTMENTS IN THEIR WORK.