

City of Duluth Minnesota - 2020 Budget

Fleet Services

660

This internal service fund accounts for the cost to repair and maintain all vehicles and various equipment for operating departments within the general fund and the enterprise funds.

	2017 Actual	2018 Actual	2019 Budget	2020 Approved
FUND BALANCE - JANUARY 1	(629,945)	(936,536)	(911,804)	(912,039)
REVENUES				
SALES & SERVICES (BY ACCOUNT):				
Fuel Sales	817,416	1,011,852	948,400	1,083,300
Fleet Repair Part Sales, Fleet Parts	782,900	805,857	910,000	851,500
Fleet Repair Part Sales, Sublet Part Sales	280,673	268,205	330,110	330,110
Fleet Repair Services, Fleet Labor	1,246,903	1,772,699	1,796,355	1,880,373
Fleet Repair Services, Sublet Labor	180,647	190,068	205,730	205,730
TOTAL SALES & SERVICES	3,308,539	4,048,681	4,190,595	4,351,013
SALES & SERVICES (BY FUND):				
General Fund	2,522,216	3,027,102	3,197,095	3,282,313
Special Projects Fund	2,863	4,092	-	3,000
Parks Fund	295	1,215	4,700	4,000
Parking Fund	5,830	14,786	7,500	9,800
Water and Gas	429,635	614,306	553,100	604,800
Sewer	166,613	168,976	191,700	202,200
Stormwater	130,568	166,096	164,400	171,300
Steam	533	-	-	-
Street Light Utility	49,986	52,108	72,100	73,600
TOTAL SALES & SERVICES	3,308,539	4,048,681	4,190,595	4,351,013
Other Revenue	8,893	7,511	6,800	1,000
TOTAL REVENUES	3,317,432	4,056,192	4,197,395	4,352,013