

# Fleet Services

**DESCRIPTION**

Fleet Services provides preventive maintenance and repair service for County and School vehicles and motorized equipment, and County radios and communications equipment. The Department provides other fleet services including vehicle registrations, preparing vehicle and equipment specifications, surplus vehicle disposal, and maintaining vehicle history records.

**GOALS AND OBJECTIVES**

- Continue to complete preventive maintenance and repair work on all vehicles. Preventive maintenance should be completed within 24 hours 75% of the time;
- Maintain a 2% loss of inventory;
- Maintain a ratio of 55% or higher for preventive work orders to unscheduled work orders; and,
- Maintain an availability rate of 95% or higher for fleet vehicles.

**SERVICE LEVELS**

	<b><u>FY02</u></b> <b><u>Budget</u></b>	<b><u>FY02</u></b> <b><u>Actual</u></b>	<b><u>FY03</u></b> <b><u>Budget</u></b>	<b><u>FY03</u></b> <b><u>Forecast</u></b>	<b><u>FY04</u></b> <b><u>Budget</u></b>
<b>Vehicles:</b>					
School buses	248	250	260	260	265
Motor pool	10	10	10	10	10
Public safety	350	350	365	370	385
Other	345	345	355	355	356
<b>TOTAL</b>	<b>953</b>	<b>955</b>	<b>990</b>	<b>995</b>	<b>1,016</b>
<b>Special purpose equipment</b>					
Special purpose equipment	65	65	72	70	65
Preventive maintenance scheduled	3,565	3,585	3,720	3,800	3,850
Items stocked	1,575		1,600		
<b>Work Orders:</b>					
Preventive maintenance	3,470	3,878	3,610	3,700	3,750
Repair	2,840	3,068	2,950	3,000	3,100
Supply	890	767	950	950	825
<b>TOTAL</b>	<b>7,200</b>	<b>7,713</b>	<b>7,510</b>	<b>7,650</b>	<b>7,675</b>

**BUDGET HIGHLIGHTS**

**FY03**

The FY03 budget is a maintenance level budget. The decrease in the operating expenditures is due to a reduced need of equipment.

**FY04**

The primary reduction in operating expenditures is due to fewer replacement computers. The funding in capital outlay is for a replacement van.

# Fleet Services

## BUDGET SUMMARY

### Expenditures

<b>Fleet Services</b>	<b>FY02 <u>Budget</u></b>	<b>FY02 <u>Actual</u></b>	<b>FY03 <u>Budget</u></b>	<b>FY04 <u>Budget</u></b>	<b>Percent <u>Change</u></b>
Salaries and Fringe Benefits	\$ 1,143,825	\$ 1,119,059	\$ 1,211,730	\$ 1,249,659	3.1%
Operating Expenditures	357,679	344,067	231,048	203,824	-11.8%
Capital Outlay	15,000	-	-	18,500	100.0%
<b>Total Expenditures</b>	<b>\$ 1,516,504</b>	<b>\$ 1,463,126</b>	<b>\$ 1,442,778</b>	<b>\$ 1,471,982</b>	<b>2.0%</b>

### Revenue

Charges for Services	\$ 1,335,004	\$ 1,121,260	\$ 1,434,300	\$ 1,456,982	1.6%
Recovered Costs	31,500	0	0	0	0.0%
Miscellaneous	0	38,250	0	0	0.0%
Interfund Transfers In	150,000	314,716	8,478	15,000	76.9%
<b>Total Department Generated Revenue</b>	<b>\$ 1,516,504</b>	<b>\$ 1,474,226</b>	<b>\$ 1,442,778</b>	<b>\$ 1,471,982</b>	<b>2.0%</b>
Generated Revenue Percent of Budget	100.0%	100.8%	100.0%	100.0%	
Full-time Positions	26	26	26	26	0.0%
Full-time Equivalents	26.0	26.0	26.0	26.0	0.0%