

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

FLEET SERVICES FUND

The Fleet Services Fund maintains county cars, trucks, and equipment and provides several fuel dispensing stations throughout the county. Fleet Services maintains the county's parts inventory and vehicle history records. Fuel and repair costs are charged to the various county departments and funds based on actual usage. The Fleet Services Fund is an Internal Service Fund, and fund performance is based on changes in net assets, rather than cash balances. At the end of the year, when depreciation and other non-cash expenses are adjusted, the activity will net zero dollars (\$0).

Financial Information

FUND NUMBER: 5	FLEET SERVICES FUND						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
REVENUES	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
Miscellaneous Revenue	31,750	27,096	25,000	40,000	40,000		
Charges for Services	1,070,931	914,607	996,350	1,117,420	1,117,420	121,070	12.2%
REVENUE TOTAL	\$1,102,681	\$941,703	\$1,021,350	\$1,157,420	\$1,157,420	\$136,070	13.3%
EXPENDITURES							
Personnel Services Expenditures	857,540	861,450	889,283	961,440	961,440	72,157	8.1%
Operating Expenditures	174,469	188,280	132,067	155,980	155,980	23,913	18.1%
Capital Expenditures	13,242	0	0	0	0	0	0.0%
Other Expenditures	262,257	(86,051)	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$1,307,508	\$963,679	\$1,021,350	\$1,117,420	\$1,117,420	\$96,070	9.4%
FUND BALANCE							
Beginning Fund Balance	226,803	21,976	0	0	0	0	
Add To/(Use Of) Fund Balance	(204,827)	(21,976)	0	40,000	40,000	40,000	
YEAR END FUND BALANCE	\$21,976	\$0	\$0	\$40,000	\$40,000	\$40,000	

Personnel Information

FLEET SERVICES FUND	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08	FY 07/08	INC/DEC	EXEMPT
					RECOMM	ADOPTED	FY 08 - 07	(Y/N)
Fleet Manager	27	1	1	1	1	1	0	Y
Senior Diesel Mechanic	20	2	2	2	2	2	0	N
Office/Data Manager	19	1	1	1	1	1	0	N
Diesel Mechanic	18	4	4	4	4	4	0	N
Auto Parts Manager	18	1	1	1	1	1	0	N
Senior Auto Mechanic	17	3	3	3	3	3	0	N
Auto Mechanic	15	2	2	1	1	1	0	N
Tire Technician	15	1	1	1	1	1	0	N
Service Writer	14	1	1	1	1	1	0	N
Auto Parts Clerk	12	1	1	1	1	1	0	N
Auto Mechanic Helper	11	2	2	2	2	2	0	N
TOTAL, FLEET SERVICES		19	19	18	18	18	0	

*Includes any changes made during FY 06/07

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(FLEET SERVICES CONTINUED)

FY 08 Budget Highlights & Initiatives

The Fleet Services Fund FY 08 Adopted Budget reflects the following changes and initiatives:

- Vehicle fuel and parts are budgeted at \$43,200, a \$16,200 increase over FY 07. Increased costs are due to rising fuel prices

Ongoing Initiatives

- Provide timely repairs to all county vehicles as inexpensively as possible by looking for creative methods of saving county dollars without reducing the quality of maintenance provided.
- Work with all county mechanics to increase their knowledge and abilities.
- Work with Budget Management to evaluate and make recommendations regarding county vehicle and capital equipment replacement.