

FLEET SERVICES

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).

DEPT NUMBER: 5-9420	FLEET SERVICES					
FUNDING SOURCE(S)	FY 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	FY 2008/09 BUDGET	INC/DEC FY 09 - 08
Fleet Services Fund	1,307,508	963,679	1,174,501	1,117,420	1,158,531	41,111
EXPENDITURES						
Personnel Services Expenditures	857,540	861,450	877,512	961,440	1,013,331	51,891
Operating Expenditures	174,469	188,280	260,998	155,980	145,200	(10,780)
Capital Outlay	13,242	0	35,991	0	0	0
Other Expenditures	262,257	(86,051)	0	0	0	0
EXPENDITURE TOTAL	\$1,307,508	\$963,679	\$1,174,501	\$1,117,420	\$1,158,531	\$41,111
USER ALLOCATION				1,117,420	1,158,531	41,111
NET FLEET SERVICES				\$0	\$0	\$0
AUTHORIZED PERSONNEL	19	19	18	18	18	0

FY 2008/09 Budget Highlights & Initiatives

- There are no significant changes in the Fleet Services FY 2008/09 Adopted Operating Budget.

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.