

FLEET SERVICES

Fleet Services maintains County Cars, trucks and equipment and provides several fuel dispensing stations throughout the county. Fleet Services maintains the County's parts inventory and all vehicle history records.

| DEPT NUMBER: 5-9420 | | FLEET SERVICES | | | | |
|---------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| FUNDING SOURCE(S) | FY 2006/07 ACTUAL | FY 2007/08 ACTUAL | FY 2008/09 ACTUAL | FY 2009/10 BUDGET | FY 2010/11 BUDGET | INC/DEC FY 11 - 10 |
| Fleet Services Fund | 1,174,501 | 1,179,711 | 1,183,550 | 1,118,352 | 1,092,500 | (25,851) |
| EXPENDITURES | | | | | | |
| Personnel Services Expenditures | 877,512 | 939,232 | 983,333 | 987,757 | 968,206 | (19,550) |
| Operating Expenditures | 260,998 | 207,141 | 182,820 | 130,595 | 124,294 | (6,301) |
| Capital Outlay | 35,991 | 33,338 | 24,333 | 0 | 0 | 0 |
| Other Expenditures | 0 | 0 | -6,935 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | \$1,174,501 | \$1,179,711 | \$1,183,550 | \$1,118,352 | \$1,092,500 | (\$25,851) |
| USER ALLOCATION | | 1,187,255 | 1,187,255 | 1,118,352 | 1,092,500 | (25,851) |
| NET FLEET SERVICES | | \$7,544 | \$3,705 | \$0 | \$0 | \$0 |
| AUTHORIZED PERSONNEL | 18 | 18 | 18 | 18 | 18 | 0 |

FY 2010/11 Budget Highlights & Initiatives

- Personnel Services Expenditures decrease from the prior fiscal year due to anticipated savings from health insurance and due to the filling of a vacant position at a lower rate during FY 2009/10.
- Operating Expenditures decrease due to lower expenses for heating and shop supplies.

Goal:

To be a valued asset to each county department

Objectives:

- Downsize County vehicles in an effort to lower fuel consumption
- Focus fully and solely on maintaining County vehicles and equipment
- Improve monitoring of County vehicle accidents in an effort to reduce costs

| Function or Division | Description | Percent of Budget |
|----------------------------|----------------------------------------------------------------------------------------------|-------------------|
| Vehicle Repairs | Schedule and perform maintenance to County assets. | 70% |
| Fuel Sites | Fuel Site repairs and services (provision of fuel) | 5% |
| Wrecker/Impound Lot | Tow County and seized vehicles. Maintain Fleet Services Impound lot and release of impounds. | 15% |
| Accident Paperwork | Photo accident damage; file claims; retain statements; and complete damage repair | 10% |