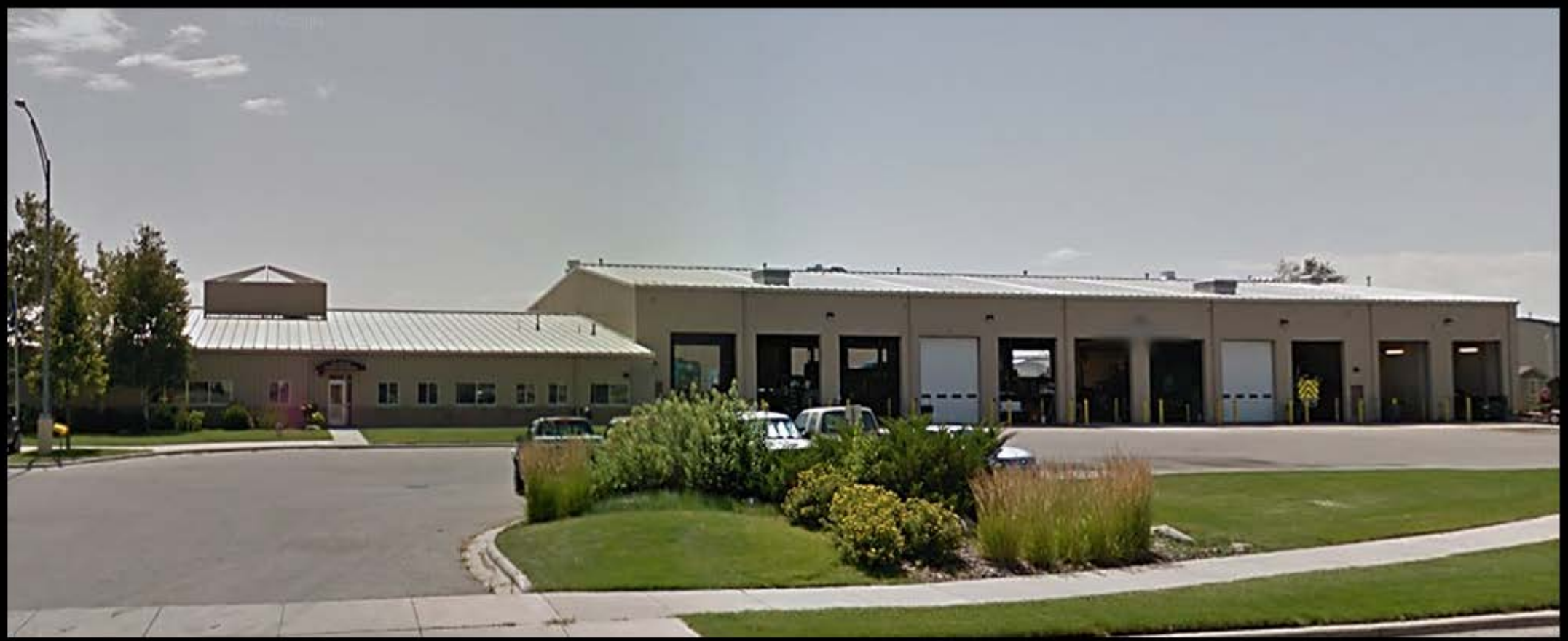


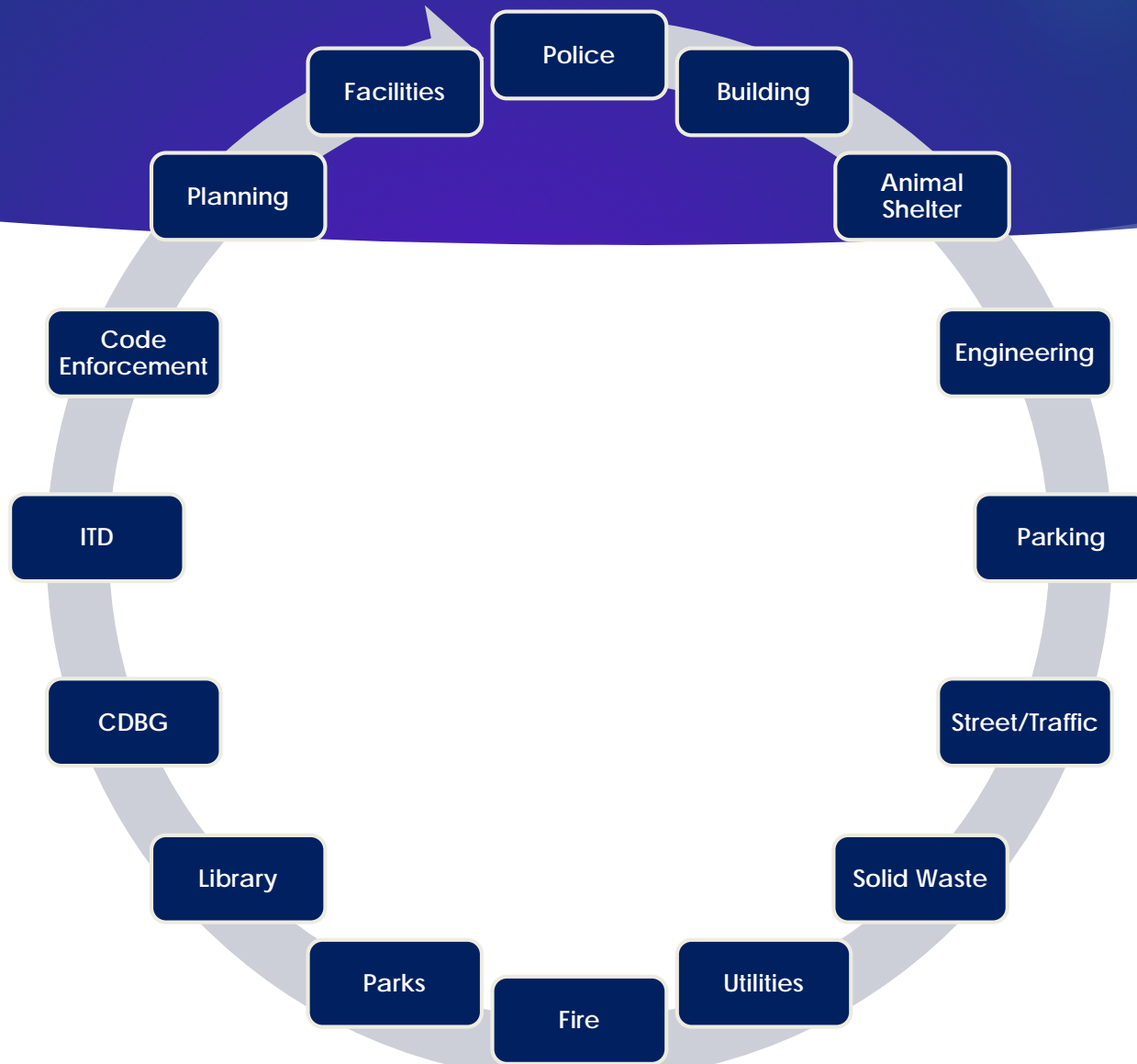
# FLEET SERVICES DIVISION FY20 BUDGET



# SERVICES

- ▶ Fleet Management
  - ▶ 1100 pieces/86 Classes of Equipment
  - ▶ Repair and Maintenance
  - ▶ Fleet Inventory
  - ▶ Equipment Replacement
  - ▶ Evening After Hours & On-Call
  - ▶ Parts & Fuel Inventory
  - ▶ Warranty Administration
  - ▶ Reporting and Accounting
  - ▶ Computerized Fleet Mgmt. System
  - ▶ Vehicle Bids, Specs & Licensing
  - ▶ Facility Security
  - ▶ Courier Service

# Services



# Fleet Functions



Maintenance & Repair  
Scheduled Maintenance  
Diagnostics  
Emissions  
Engine & Drive Train  
Brakes & Suspension  
Electrical & Lighting  
Vehicle & Equipment Builds



Parts & Fuel Inventory  
Inventory Control  
Stock Parts Fleet Equipment  
Vendor Relations  
Bulk Fuel Inventory  
Shop Technician Support  
Parts Running



Accounting & Data Processing  
Accounts Payable  
Work Order Processing  
Fleet Management Systems  
Payroll  
Billing  
Budgeting  
Courier



# Fleet Services Operations



# STAFFING

▶ Fleet Services Manager	1
▶ Shop Foreman	1
▶ Lead Mechanic	1
▶ Mechanic II	5
▶ Mechanic III	1
▶ Mechanic IV	2
▶ Vehicle Service Technician	3
▶ Admin Support II	1
▶ Courier/Account Clerk II	1
▶ Inventory Control Specialist	<u>2</u>
▶ Total	18

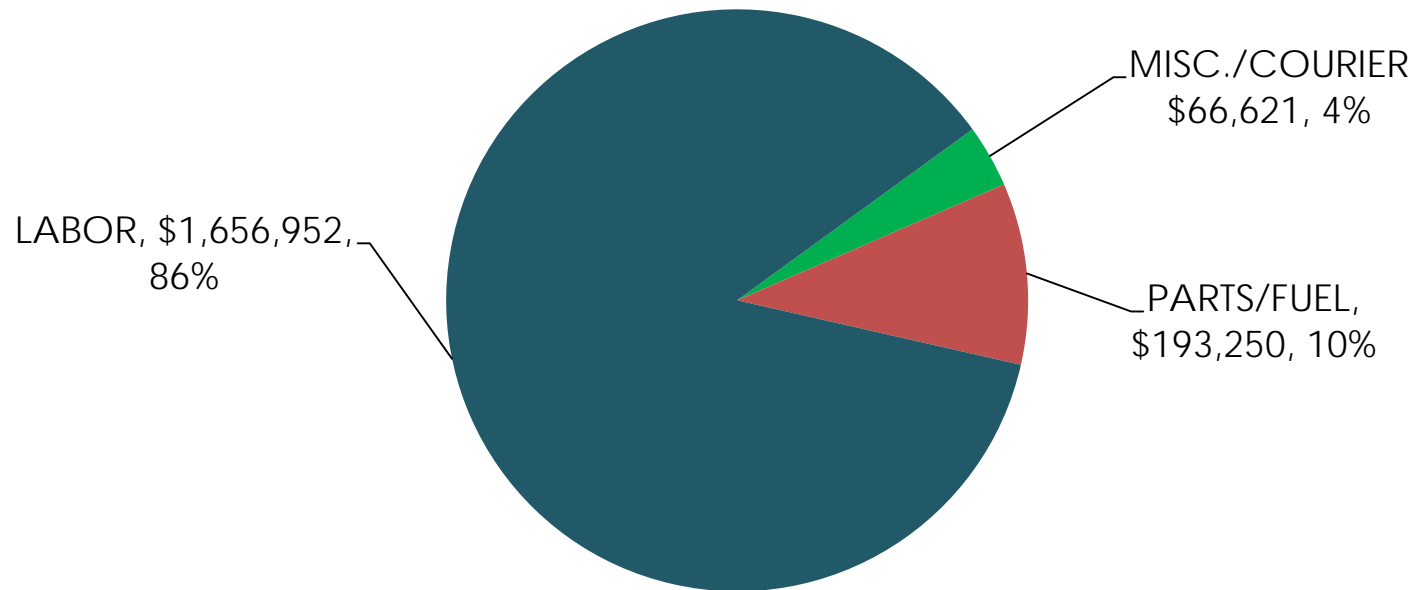
# Revenues

	<b>FY 2019</b>	<b>FY 2020</b>	<b>Change</b>
<b>Total Revenue</b>	<b>1,854,850</b>	<b>1,916,823</b>	<b>61,973</b>

- ▶ Mechanic Labor
- ▶ Parts and Fuel Markup
- ▶ Courier Services
- ▶ Pool Vehicle Rentals
- ▶ Interest on Investments

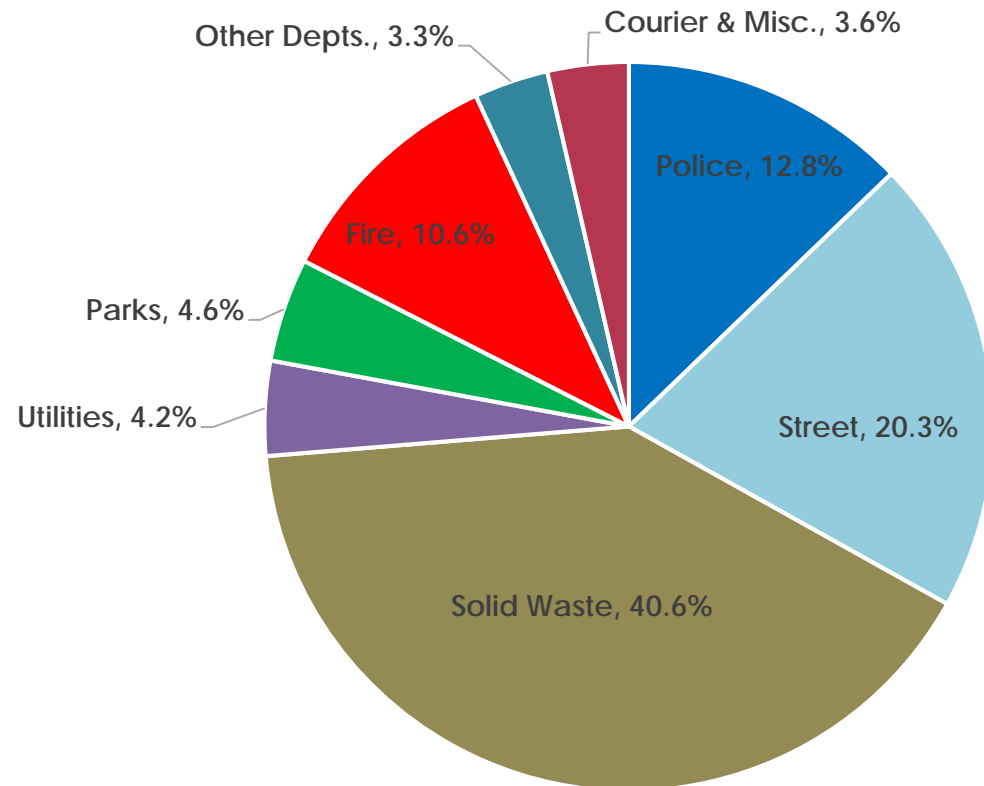
# Fleet Services Revenues FY20

**\$1,916,823**



■ MISC./COURIER ■ PARTS/FUEL ■ LABOR

# Revenue by Department



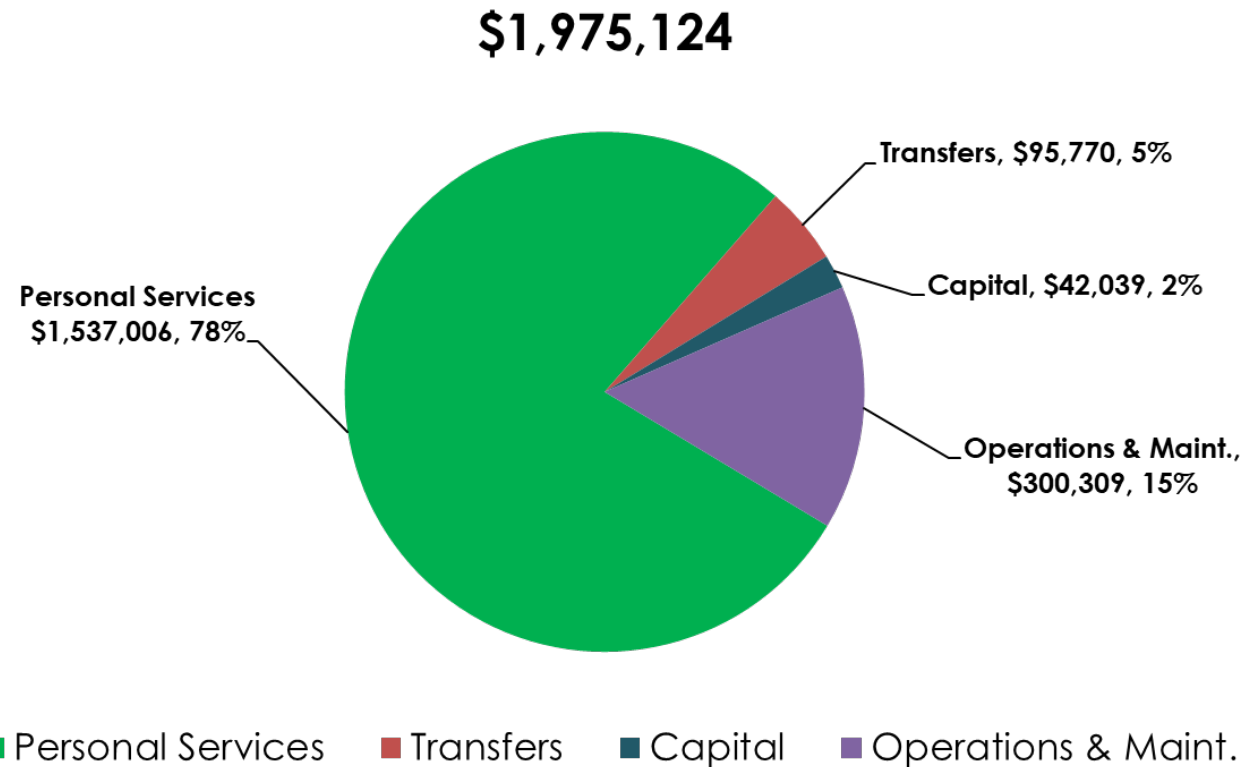
■ Police ■ Street ■ Solid Waste ■ Utilities ■ Parks ■ Fire ■ Other Depts. ■ Courier & Misc.

# EXPENDITURES

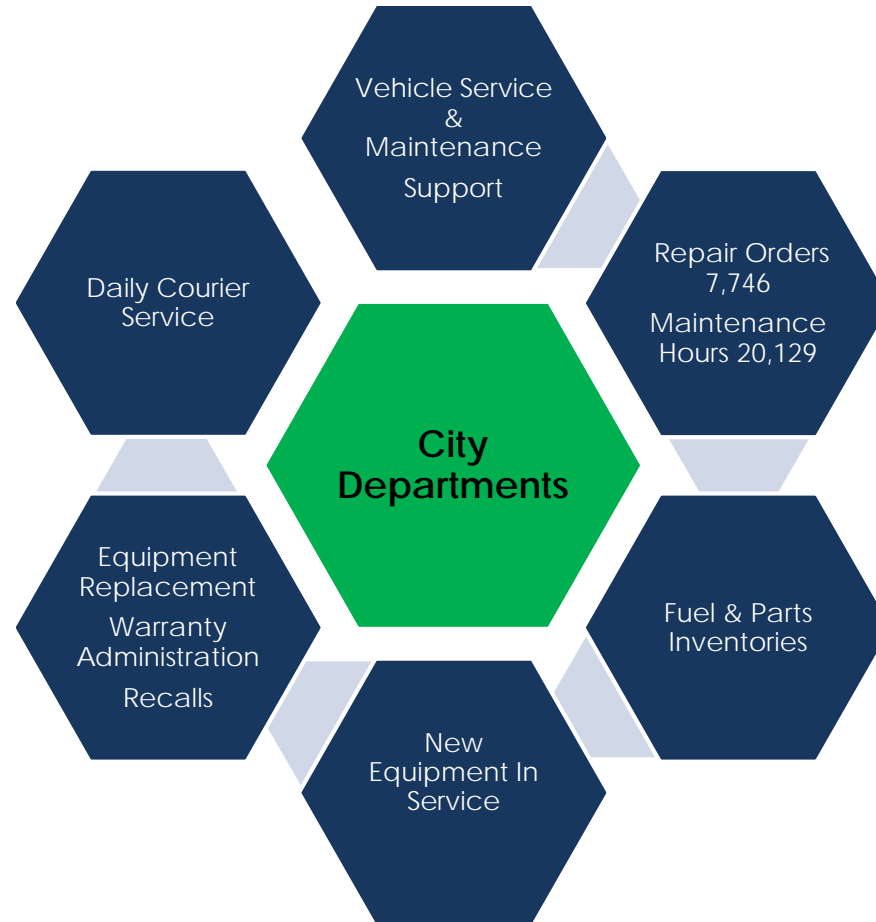
	FY 2019	FY 2020	Change
<b>Total Expenses</b>	<b>1,833,273</b>	<b>1,975,124</b>	<b>141,851</b>

- ▶ Personal Services
- ▶ Cost Allocation and Interdepartmental Charge for Services
- ▶ Facilities Rent and Debt Service
- ▶ Other O&M

# Fleet Services Expenditures FY20



# FY19 Accomplishments



# Special PM Campaigns

## Spring

- Seasonal Equipment Preparation
- Mowers
- Sweepers
- Asphalt Pavers & Milling Equipment
- HVAC Inspections

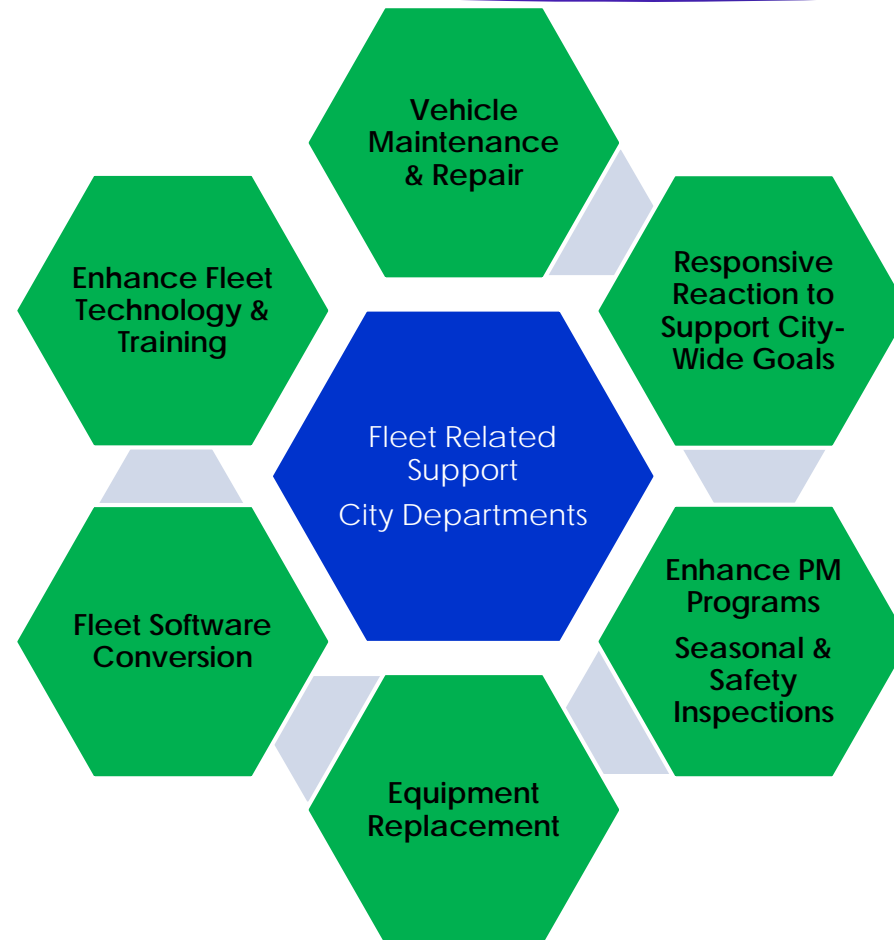
## Fall

- Winter Equipment Preparation
- Snow Plows
- De-ice Units
- Sanders
- Snow Blowers
- Graders
- Dump Trucks

## Safety

- Annual Inspections
- Fire Apparatus Aerial Ladder Units
- Aerial Manlifts
- Shop Cranes
- Shop Vehicle Hoists
- PM Safety Inspections

# FY20 Goals



# Equipment Readiness



# Fleet Services FY20 Budget

▶ Questions?