



# FLEET SERVICES

FY 2021 BUDGET  
PRESENTATION

# **FLEET SERVICES DIVISION FY21 BUDGET**





# SERVICES

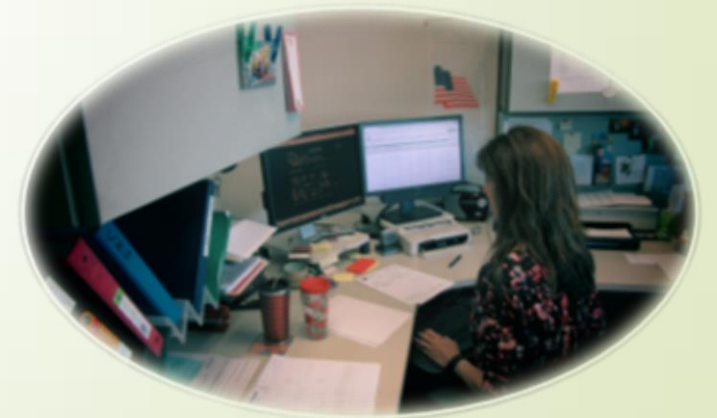
- ▶ Fleet Management
  - ▶ 1100 pieces/86 Classes of Equipment
  - ▶ Repair and Maintenance
  - ▶ Fleet Inventory
  - ▶ Equipment Replacement
  - ▶ Evening After Hours & On-Call
  - ▶ Parts & Fuel Inventory
  - ▶ Warranty Administration
  - ▶ Reporting and Accounting
  - ▶ Computerized Fleet Mgmt. System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

# FLEET FUNCTIONS

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

**Inventory Control**  
Parts & Bulk Fuel Inventory  
Vendor Relations  
Shop Technician Support  
Parts Running

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



# FLEET SERVICES OPERATIONS





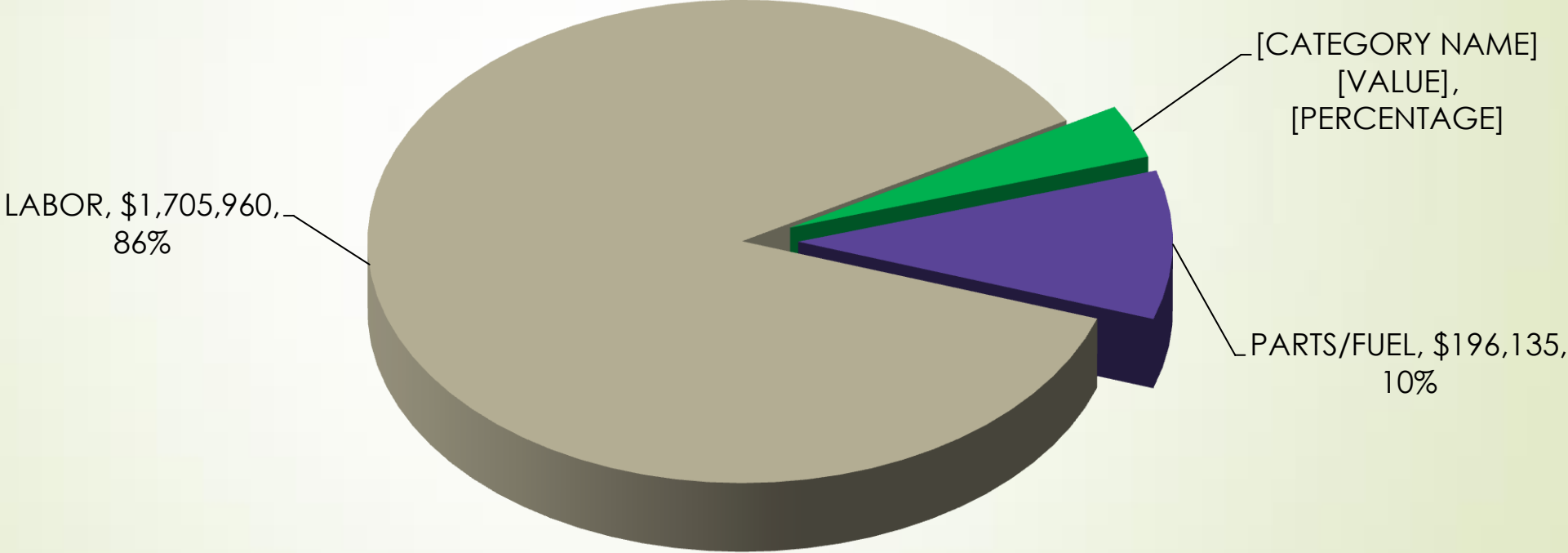
# STAFFING



▶ 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

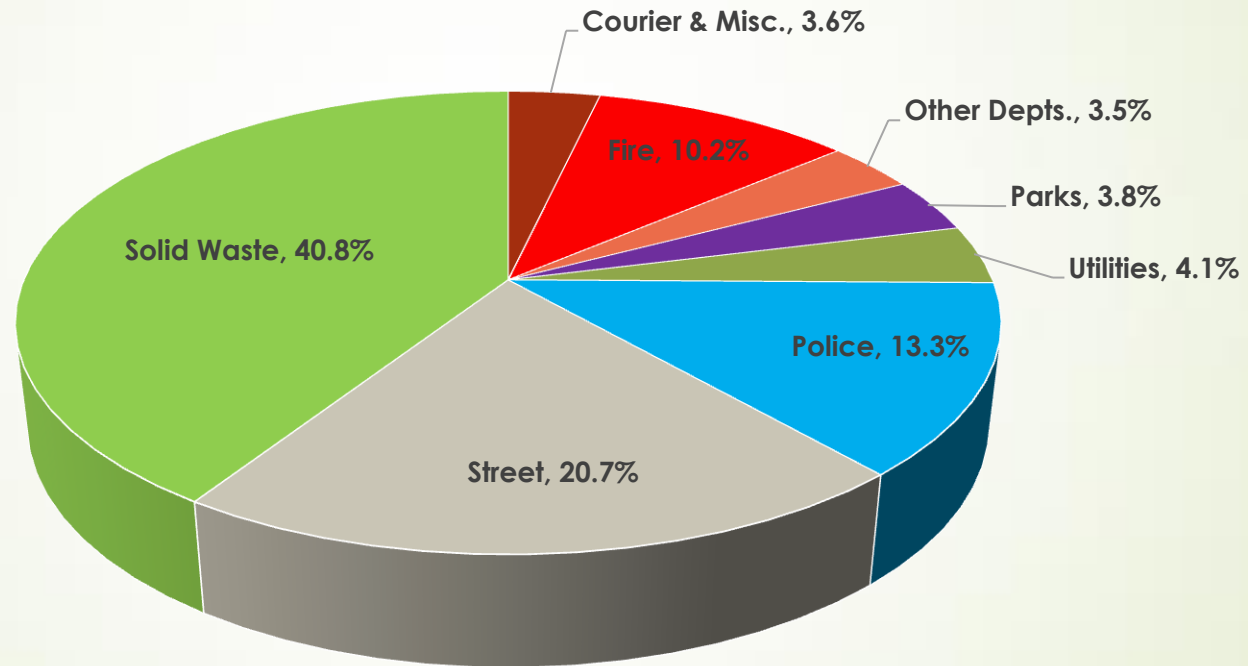
# FLEET SERVICES REVENUES

## FY21 \$1,972,565

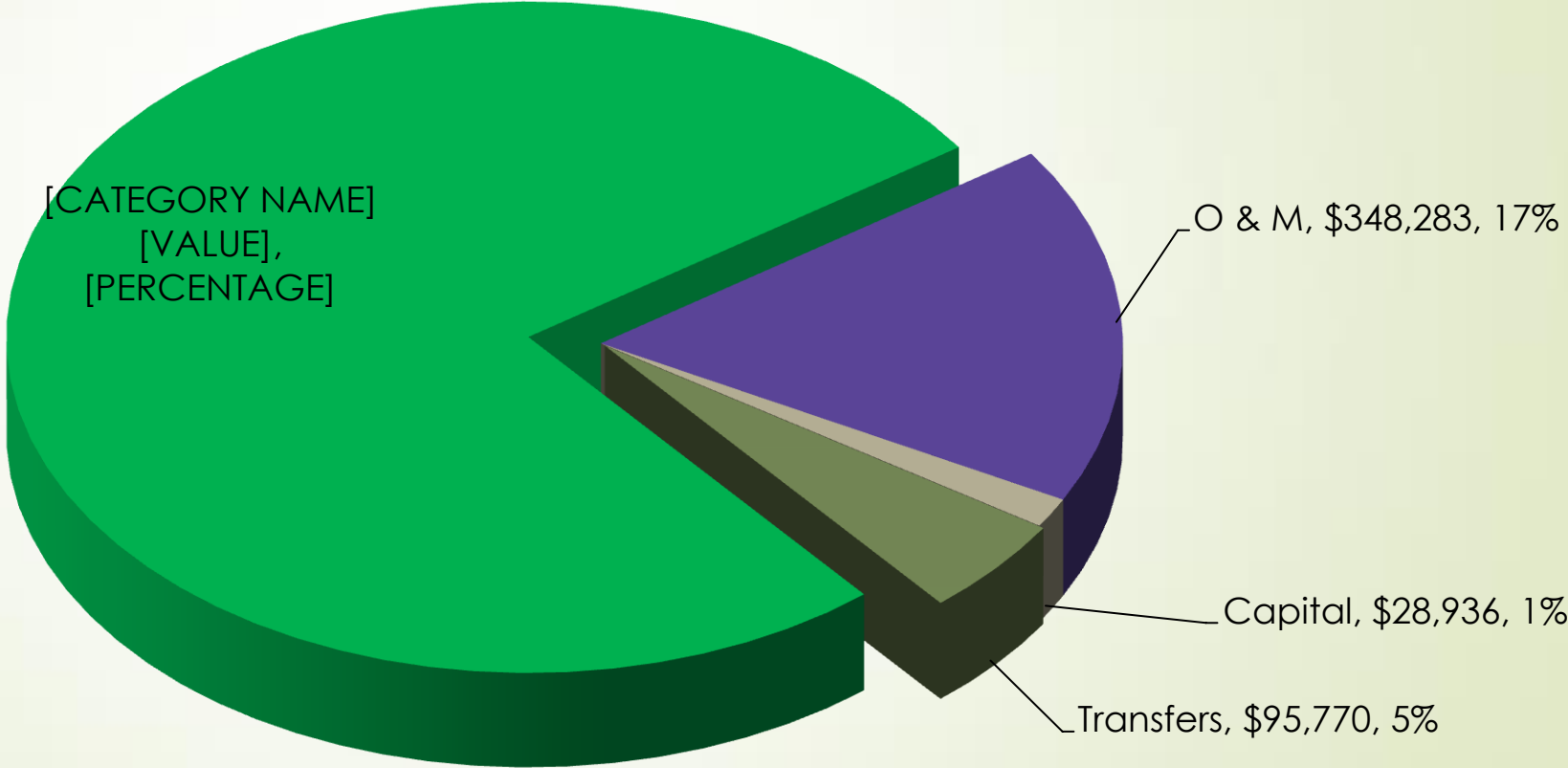


■ MISC./COURIER ■ PARTS/FUEL ■ LABOR

# REVENUE BY DEPARTMENT



# FLEET SERVICES EXPENDITURES FY21 \$2,016,649



■ Personal Services   ■ O & M   ■ Capital   ■ Transfers



# FY 2021 GOALS

- Fleet Software Implementation
  - Technology Development
  - Employee Training & Development
  - Equipment Replacement
- 

# EQUIPMENT READINESS





QUESTIONS?

