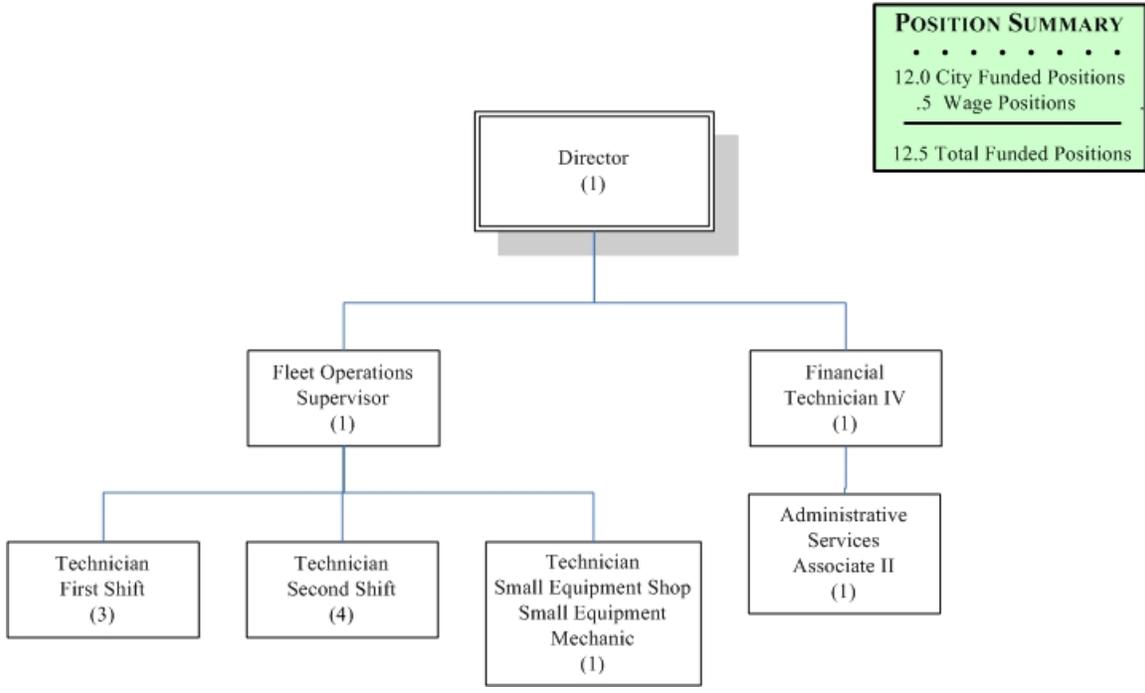




FLEET SERVICES





Fleet Services. Provides a full spectrum of fleet related services for all customers operating a city-owned vehicle or piece of equipment. These services include vehicle and equipment acquisition and replacement planning, fueling, and preventive and routine maintenance. The Department oversees all fueling and maintenance services within the City and the automotive stores facility within the Public Works complex at 1650 Memorial Avenue. Fleet Services also maintains all records with respect to fueling and maintenance activities, and assists the Procurement division in the disposal of all fleet assets.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
POSITION SUMMARY					
City Funded Full-Time	13.0	13.0	12.0	12.0	12.0
City Funded Non Seasonal Wage	0.0	0.0	0.5	0.5	0.5
Total FTE	13.0	13.0	12.5	12.5	12.5

FUND SUMMARY					
BEGINNING FUNDS	\$368,840	\$115,255	\$281,969	\$281,969	\$281,969
REVENUES					
Warehouse Inventory	\$467,698	\$456,836	\$462,917	\$462,917	\$462,917
Fuel Sales	899,742	1,044,095	1,118,111	1,118,111	1,118,111
Mechanical Work by Vendors	206,836	235,351	230,418	230,418	230,418
Vehicle Administration	207,020	203,173	212,906	212,906	212,906
Labor Sales	432,494	467,250	501,388	501,388	501,388
Bond Proceeds	1,983,000	350,000	1,179,000	1,255,000	1,255,000
Interest on Investments	11,880	0	0	0	0
Sale/Salvage of Surplus Property	283,615	100,000	150,000	150,000	150,000
Transfer from General Fund	1,117,708	1,401,693	2,523,895	1,835,395	1,835,395
Transfer From Solid Waste Management Fund	390,000	582,000	813,500	813,500	813,500
Transfer From Water Operating Fund	112,000	77,000	215,500	215,500	215,500
Transfer From Sewer Operating Fund	0	452,000	325,000	325,000	325,000
TOTAL REVENUES	\$6,111,993	\$5,369,398	\$7,732,635	\$7,120,135	\$7,120,135
EXPENDITURES					
Salaries	\$449,141	\$481,885	\$494,544	\$494,544	\$494,544
Employee Benefits	159,053	187,837	190,651	190,651	190,651
Contractual Services					
Maintenance and Repair	10,075	16,166	19,041	19,041	19,041
Professional Services	1,720	3,500	3,500	3,500	3,500
Temporary Personal Services	0	500	500	500	500
Advertising and Public Relations Services	925	600	900	900	900
Refuse Disposal, Hazard Waste, Other Services	51,969	60,400	57,900	57,900	57,900
Other Charges					
Supplies and Materials	34,191	25,700	41,275	41,275	41,275
Utilities	25,602	29,400	32,500	32,500	32,500
Travel and Training	19,864	22,000	22,000	22,000	22,000
Telecommunications	1,815	3,100	2,700	2,700	2,700
Postage and Mailing	242	300	300	300	300
Fuel and Inventory Expenses	1,457,314	1,594,000	1,655,500	1,655,500	1,655,500
Miscellaneous Other Charges	542	1,000	1,200	1,200	1,200
Rentals and Leases	1,326	1,500	1,500	1,500	1,500
Capital Outlay	1,832,025	2,526,000	4,747,000	4,129,500	4,129,500
Nondepartmental Employee Benefits	18,300	22,940	22,940	22,940	22,940
Debt Service	81,161	359,288	309,895	314,895	314,895
TOTAL EXPENSES AND TRANSFERS	\$4,145,265	\$5,336,116	\$7,603,846	\$6,991,346	\$6,991,346
ENDING FUNDS	\$2,335,568	\$148,537	\$410,758	\$410,758	\$410,758



Fleet Services Fund Budget Description

The Department Requested FY 2008 Fleet Services budget of \$7,603,846 represents a 42.5% increase of \$2,267,730 as compared to the Adopted FY 2007 budget of \$5,336,116.

Significant changes introduced in the Department Requested FY 2008 budget include:

- \$2,221,000 increase in Capital Outlay reflecting vehicle replacements.
- \$15,473 increase in Salaries and Benefits reflecting FY 2007 compensation adjustments..
- \$66,500 increase in Fuel Purchases reflecting higher fuel consumption by the departments.
- \$49,393 decrease in Debt Service.

Major items requested not proposed by the City Manager for funding include:

- \$617,500 reduction in Capital Outlay based on re-evaluation of projected vehicle replacements.
- \$5,000 increase in Debt Service based on re-evaluation of projected vehicle replacements.

The Proposed FY 2008 Fleet Services budget was adopted by City Council without changes.



Fleet Services Fund Performance Measures

Goal 1:

Maintain the size of the City Fleet at the current level excluding grant vehicles and fleet increases approved by the City Manager's Office.

Objective:

Monitor the size of the City Fleet and review requests for new vehicles to ensure the Fleet does not increase in size but rather remains constant.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Count of number of vehicles/equipment in fleet inventory.	696	715	720	720

Goal 2:

Maintain a high level of daily vehicle availability to support customer operations.

Objective:

Monitor and track the daily vehicle availability for the Memorial Avenue Central Shop. Ensure that an ample number of vehicles are available on a daily basis to ensure good customer service.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Percentage of fleet that is available and ready each work day.	98%	99%	98%	98%

Goal 3:

Maintain a proficient technician billing percentage.

Objective:

Monitor and track the monthly efficiency of the technicians based upon the number of paid hours that are charged as direct labor. Ensure that this percentage is sufficient in order to provide cost effective customer service to City Departments.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Percentage of total paid hours that are spent working on vehicles.	76%	71%	77%	76%

Goal 4:

Maintain a fairly constant average vehicle age.

Objective:

Purchase new vehicles and cycle old vehicles from the city's fleet in a manner that allows customers to operate newer and state-of-the-art equipment at a lower cost from a maintenance and repair standpoint.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Average age in months of all vehicles in the city's fleet.	62 months	70 months	61 months	65 months