

KEY WORKPLAN ITEMS

1. Maintain about 900 vehicles and pieces of equipment, including 6 additional vehicles from Fire Station 1
2. Perform preventative maintenance on vehicles and equipment to extend longevity
3. Track equipment downtime to establish equipment availability goals for public safety and emergency response
4. Adopt methods to reduce petroleum consumption in County Fleet

BUDGET SUMMARY

		<u>FY 11 Adopted</u>	<u>FY 12 Plan</u>	<u>FY 12 Adopted</u>
Personnel	\$	489,754	\$ 480,343	\$ 527,914
Operating		81,753	81,453	87,300
Other		233,570	216,350	240,000
Total	\$	<u>805,077</u>	<u>\$ 778,146</u>	<u>\$ 855,214</u>

PERSONNEL

Full-time Personnel	8	7	8
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PERFORMANCE MEASURES

	<u>FY 09 Actual</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
# Work orders completed	2,957	3,025	2,850	3,400
% of Work orders completed within 72 hours	62%	67%	60%	70%

BUDGET COMMENTS

This budget reflects a full year of costs associated with the repair and maintenance of the Volunteer Fire and EMS equipment from Fire Station 1 in Toano.