

KEY WORKPLAN ITEMS

1. Maintain about 900 vehicles and pieces of equipment, including 6 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

	FY 13 Adopted	FY 14 Plan	FY 14 Adopted
Personnel	\$ 555,804	\$ 564,204	\$ 546,162
Operating	109,600	100,000	104,000
Capital	10,500	8,200	8,200
Other	206,700	202,600	258,450
Total	\$ <u>882,604</u>	\$ <u>875,004</u>	\$ <u>916,812</u>

PERSONNEL

Full-time Personnel	8	8	8
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PERFORMANCE MEASURES

	FY 11 Actual	FY 12 Actual	FY 13 Adopted	FY 14 Adopted
# Work orders completed	3,055	3,400	3,200	3,200
% of Work orders completed within 72 hours	67%	70%	70%	70%

BUDGET COMMENTS

Funding has been included in the FY2014 budget to convert five vehicles to a dual fuel system that will operate on either propane or conventional gasoline using EPA certified conversion kits purchased under State contract.