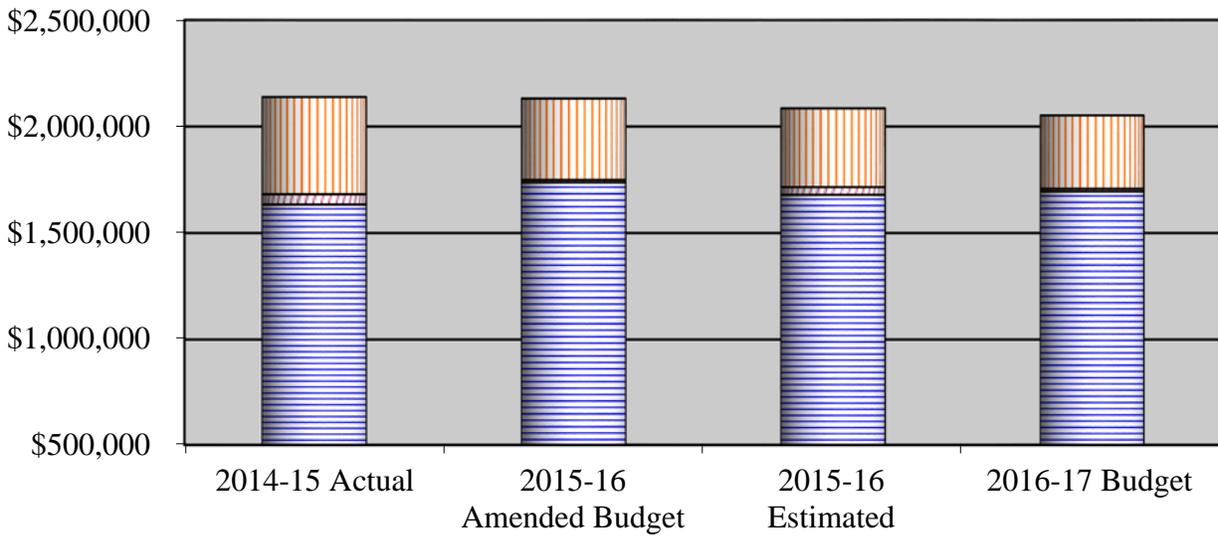


**FLEET MANAGEMENT FUND
REVENUE SUMMARY**

Sources	2014-15 Actual	2015-16 Amended Budget	2015-16 Estimated	2016-17 Budget
Charges for Sales and Services	\$ 1,633,652	\$ 1,737,266	\$ 1,678,981	\$ 1,695,194
Other Revenues	48,156	12,080	36,190	12,430
Other Financing Sources	456,627	381,893	370,000	344,332
Total	\$ 2,138,435	\$ 2,131,239	\$ 2,085,171	\$ 2,051,956



Charges for Sales and Services
 Other Revenues
 Other Financing Sources

**FLEET MANAGEMENT DEPARTMENT
INTERNAL SERVICE FUND**

Statement of Department's Purpose:

The purpose of the Fleet Management Department is to operate an efficient, productive repair and preventive maintenance facility that provides the customer with safe and well-maintained equipment. The department generates 3,100 repair orders per year covering all areas of light and heavy vehicle repairs including engine, transmission, air conditioning and hydraulic repairs.

Departmental Functions:

Repair and maintenance of City Fleet, keep and monitor inventory levels for fuel, diesel and replacement parts.

2016-17 Objectives:

- Explore new ways to be more productive and efficient
- Upgrade mechanical skills and upgrade equipment
- Comply with industry standards for service techniques
- Reduce vehicle downtime with better scheduling and routine maintenance
- Enhance preventive maintenance program
- Maintain a teamwork environment
- Research and assist management team to maximize utilization of city fleet by managing and assigning vehicles and equipment within the City's motor pool

Performance Measures Summary:

Measures	FY 12-13	FY 13-14	FY 14-15
# of dept. employees	7	7	7
# of mechanics	5	5	5
# of vehicles	275	275	271
Vehicles per mechanic	55	55	54
# of other repair units	172	175	162
Repair units per mechanic	34	35	32
Average age of total fleet	14 years	14 years	17 years
Average age of vehicle fleet	12 years	12 years	13 years
# of external customers	0	0	0

**FLEET MANAGEMENT DEPARTMENT
INTERNAL SERVICE FUND**

Budget Summary:

Expenditure Summary	2014-15 Actual	2015-16 Amended Budget	2015-16 Estimated	2016-17 Budget
Personnel	\$ 475,415	\$ 449,349	\$ 439,951	\$ 545,319
Operations	889,326	1,006,830	894,351	941,234
Capital Outlay	456,627	381,893	370,000	270,890
Other Financing Uses	322,524	293,167	315,000	294,513
Total	\$ 2,143,892	\$ 2,131,239	\$ 2,019,302	\$ 2,051,956

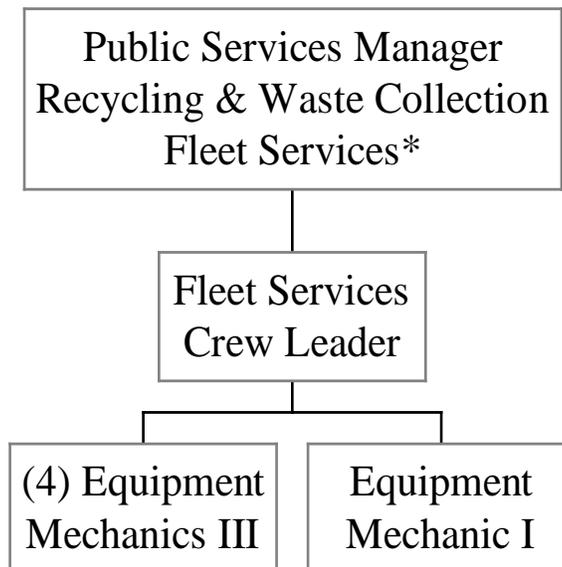
Personnel Positions	2014-15 Authorized	2015-16 Authorized	2016-17 Authorized	2016-17 Funded
Full Time	7	5	6	6

Capital Outlay:

Item	New/Replacement	2016-17 Budget
(2) Dump Trucks	R	\$ 103,000
(4) Compact 4x2 Pick Up Trucks	R	94,760
Compact 4x4 Pick Up Truck	R	25,750
(2) 1/2 Ton 4x2 Pick Up Trucks	R	47,380
Total		<u>\$ 270,890</u>



City of Lexington Fleet Management



*Public Services Manager funded 50% in Recycling & Waste Collection and 50% in Fleet Management. Manager provides leadership over the departments of Recycling & Waste Collection and Fleet Management.