

**1995-1996 BUDGET
GENERAL OPERATING FUND
FLEET MAINTENANCE**

MISSION To contribute to the efficient and effective delivery of County services by providing user agencies with safe, reliable, timely and economical automotive transportation and related management/support services in a courteous and responsive manner, while conserving the value of the County's investment in its motor vehicle fleet.

- SERVICE AREAS**
1. Vehicle Maintenance and Repair
 2. Fleet Administration

BUDGET SUMMARY

	FY95 <u>Budget</u>	FY96 <u>Budget</u>
Personnel	\$ 264,255	\$ 314,324
Operating	35,410	41,542
Capital	6,500	22,000
Parts, Labor, Billings	<u>58,752</u>	<u>(72,968)</u>
Total	<u>\$ 364,917</u>	<u>\$ 304,898</u>

PERSONNEL

Full-time Personnel	8	8
Part-time Personnel	0	0

BUDGET COMMENTS

Beginning in FY 95, the Fleet Maintenance department contracted with the College of William and Mary to provide vehicle maintenance for all of the College's fleet. This initiative lowered costs of vehicle maintenance for the College and lowered the County's cost of providing fleet service. The positive results of this initiative are reflected in the FY 96 budget. This department will continue to look for ways to improve service and control costs. A new billing system will be investigated during FY 96.