

# EQUIPMENT SERVICES FUND

## PROGRAMS

	2006-07 Actual	2007-08 Budget	<b>2008-09 Adopted</b>	2009-10 Projected
--	-------------------	-------------------	----------------------------	----------------------

### Administration

Responsible for Equipment Services operations; coordinates all fuel and repair billing and maintains all repair and performance histories on City owned vehicles and equipment.

Appropriation	787,653	823,308	<b>2,551,005</b>	891,963
Full Time Equivalent Positions	6	6	<b>6</b>	6

### Mechanical

Performs maintenance and repairs to all automotive and related equipment operated by the City, except Fire Department vehicles, Landfill equipment and Parks and Recreation non-licensed equipment; includes Preventive Maintenance Programs, oil changes and lubrication, tire repairs, fuel system cleaning and adjustments, washing equipment and parts supply; fuel and limited maintenance service are also provided to the ABC Board and Guilford County Departments. The division is operated from 7:00 a.m. until 2:00 a.m. five days a week. In cases of community emergencies, inclement weather, natural disasters, etc. the division is open 24 hours a day. Operating departments budget annual lease payments to pay for the use of equipment, including cars and trucks. These lease payments offset maintenance, insurance and replacement costs incurred by Equipment Services.

Appropriation	3,587,495	3,577,177	<b>3,042,729</b>	3,320,853
Full Time Equivalent Positions	44	44	<b>43</b>	43

### Capital Replacement

Equipment Services budgets for the replacement of all licensed equipment including Administrative and Police Line vehicles, Fire equipment, medium to heavy-duty trucks, Solid Waste trucks, and all non-licensed power equipment including air compressors, welders, mowers, forklifts, leaf vacuums, bulldozers, etc. Operating departments budget annual lease payments to pay for the replacement of the equipment. These lease payments offset replacement costs incurred by Equipment Services.

Appropriation	12,164,168	12,835,780	<b>13,593,758</b>	14,646,184
Full Time Equivalent Positions	0	0	<b>0</b>	0

## Departmental Goals & Objectives

- Complete 95% of preventive maintenance repairs.
- Complete 98% of all initial repairs successfully.
- Bill 99% of gallons purchased.
- Attain technician productivity rate of 80% of hours worked.
- Receive "good" or "excellent" customer ratings by at least 98% of customers.
- Process 15,000 work orders.

## PERFORMANCE MEASURES

	2006-07 Actual	2007-08 Budget	2008-09 Projected	2009-10 Projected
<b><u>WORKLOAD MEASURE</u></b>				
• Number of work orders completed	12,706	12,500	<b>13,000</b>	13,500
<b><u>EFFICIENCY MEASURES</u></b>				
• Percentage preventative maintenance repairs completed	90%	93%	<b>95%</b>	96%
• Percentage initial successful repairs	90%	97%	<b>98%</b>	98%
• Ratio of fuel gallons billed to gallons purchased	99%	99%	<b>99%</b>	99%
• Productivity rate of technicians (billable hours)	78%	80%	<b>80%</b>	80%
<b><u>EFFECTIVENESS MEASURE</u></b>				
• Percent of customers rating service received as "good" or "excellent"	98%	98%	<b>98%</b>	98%

## BUDGET SUMMARY

	2006-07 Actual	2007-08 Budget	2008-09 Adopted	2009-10 Projected
<b>Expenditures:</b>				
Personnel Costs	2,913,888	3,037,000	<b>2,998,209</b>	3,096,791
Maintenance & Operations	7,293,503	5,440,985	<b>8,340,025</b>	7,630,525
Capital Outlay	6,331,925	8,758,280	<b>7,849,258</b>	8,131,684
Total	16,539,316	17,236,265	<b>19,187,492</b>	18,859,000
Total FTE Positions	50	50	<b>49</b>	49
<b>Revenues:</b>				
Internal Charges	17,026,413	15,400,000	<b>16,500,000</b>	16,500,000
Fund Balance	1,443,699	835,985	<b>1,983,492</b>	0
Inter-Fund Transfers	219,710	431,280	<b>0</b>	1,650,000
All Other	2,076,569	569,000	<b>704,000</b>	709,000
Total	20,766,391	17,236,265	<b>19,187,492</b>	18,859,000

## BUDGET HIGHLIGHTS

- FY 08-09 shows an increase of 11.3% in expenditures; absent annexation related costs of approximately \$750,000, the increase would be just under 7%.
- Pursuant to Council directive to cut 49 positions, an Equipment Mechanic position has been eliminated in FY 08-09.