

# Fleet Management

**Mission:** *To provide proper vehicles and equipment, effective fuel services, and high quality, timely maintenance and repairs to meet operational needs of supported Sedgwick County Government and divisions/departments.*

**Beau Bergeron**  
**Director**

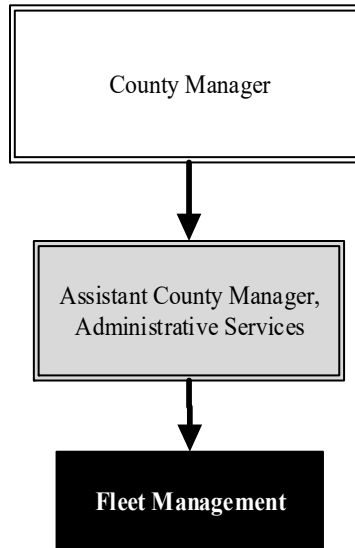
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## Overview

Fleet Management is responsible for maintaining, repairing, fueling, and replacing the County's fleet, which consists of almost 781 vehicles and related equipment. Public Safety and first responders are the largest Fleet customers, followed by Public Works.

Each year, Fleet Management generates approximately 3,370 work orders on vehicles and related equipment. Fleet Management technicians maintain a wide variety of equipment, including an airplane operated by the Sheriff's Office to transport extradited prisoners.



## Strategic Goals:

- *Provide the right vehicles and equipment*
- *Provide timely maintenance and repairs*
- *Exceed expectations in customer service*

## Highlights

- Received the National Institute for Automotive Service Excellence (ASE) "Blue Seal of Excellence" in recognition of the Department's expertise
- Fleet Management Technicians maintained vehicle availability at 95.2 percent, which was accomplished by diagnosing failures before they occurred through preventative maintenance and safety inspections



# Accomplishments and Strategic Results

## Accomplishments

Training and certification continued to be a priority at Fleet Management. These certifications recognize the Department's commitment to hiring and training quality personnel and purchasing and maintaining quality equipment for the Department's stakeholders.

Fleet continued to update shop tools and equipment to stay current with the ever changing automatic and equipment industries. Fleet purchased software that allows viewing of error codes on nearly all makes and models of equipment, which increased the efficiency of Fleet Management.

## Strategic Results

Fleet Management measures performance by three strategic indicators: Fleet Availability, Technician Accountability, and Preventative Maintenance Compliance. All three monitor how Fleet Management is managing the fleet and utilization by departments.

The measurement standard for Fleet Availability is 95.0 percent. In 2024, Fleet Availability was measured at 95.2 percent, exceeding that standard. Most departments were 98.3 percent with older heavy equipment bringing down the average.

Technician Accountability is the percentage of direct technician labor in a day, which is measured for the whole year. The measurement standard is 65.0 percent, and in 2024, Technician Accountability was measured at 83.6 percent, exceeding that standard.

Preventative Maintenance Compliance is the percentage of oil changes that are completed before they become overdue. A good preventative maintenance program will enable Fleet Management to inspect vehicles and equipment and catch maintenance issues before they become problems, creating equipment and employee downtime. The measurement standard is 95.0 percent, and in 2024, Preventative Maintenance Compliance was measured at 94.6 percent.

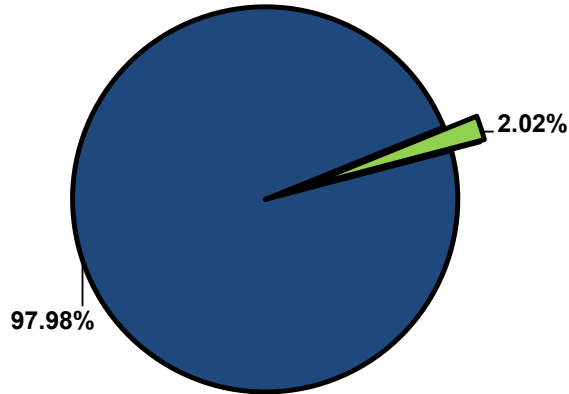


## Significant Budget Adjustments

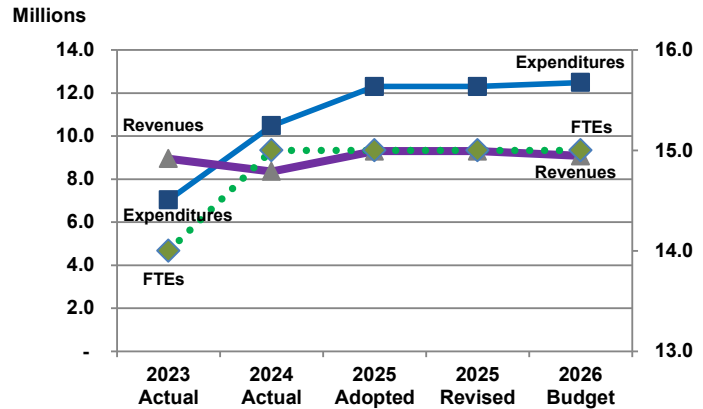
Significant adjustments to Fleet Management's 2026 Recommended Budget include a decrease in charges for services revenue to bring in-line with anticipated actuals (\$142,144), an increase in expenditures due to a 2026 Technology Review Board (TRB) project (\$136,780), and a decrease in all other revenue due to an anticipated decrease in auction proceeds (\$82,351).

## Departmental Graphical Summary

**Fleet Management**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

|                                     | 2023<br>Actual   | 2024<br>Actual    | 2025<br>Adopted   | 2025<br>Revised   | 2026<br>Budget    | Amount Chg<br>'25 Rev.-'26 | % Chg<br>'25 Rev.-'26 |
|-------------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|----------------------------|-----------------------|
| <b>Expenditures</b>                 |                  |                   |                   |                   |                   |                            |                       |
| Personnel                           | 1,089,654        | 1,270,357         | 1,353,062         | 1,353,062         | 1,360,270         | 7,209                      | 0.53%                 |
| Contractual Services                | 752,045          | 754,563           | 811,482           | 835,482           | 994,949           | 159,467                    | 19.09%                |
| Debt Service                        | -                | -                 | -                 | -                 | -                 | -                          | -                     |
| Commodities                         | 3,895,404        | 3,400,358         | 3,955,000         | 3,931,000         | 4,040,000         | 109,000                    | 2.77%                 |
| Capital Improvements                | -                | -                 | -                 | -                 | -                 | -                          | -                     |
| Capital Equipment                   | (878,729)        | 3,044,668         | 6,184,102         | 6,184,102         | 6,094,703         | (89,399)                   | -1.45%                |
| Interfund Transfers                 | 2,172,939        | 2,014,453         | -                 | -                 | -                 | -                          | -                     |
| <b>Total Expenditures</b>           | <b>7,031,313</b> | <b>10,484,398</b> | <b>12,303,646</b> | <b>12,303,646</b> | <b>12,489,922</b> | <b>186,277</b>             | <b>1.51%</b>          |
| <b>Revenues</b>                     |                  |                   |                   |                   |                   |                            |                       |
| Tax Revenues                        | -                | -                 | -                 | -                 | -                 | -                          | -                     |
| Licenses and Permits                | -                | -                 | -                 | -                 | -                 | -                          | -                     |
| Intergovernmental                   | -                | -                 | -                 | -                 | -                 | -                          | -                     |
| Charges for Services                | 8,625,494        | 8,114,029         | 8,967,908         | 8,967,908         | 8,825,464         | (142,444)                  | -1.59%                |
| All Other Revenue                   | 321,084          | 239,476           | 333,128           | 333,128           | 250,777           | (82,351)                   | -24.72%               |
| <b>Total Revenues</b>               | <b>8,946,578</b> | <b>8,353,504</b>  | <b>9,301,035</b>  | <b>9,301,035</b>  | <b>9,076,241</b>  | <b>(224,795)</b>           | <b>-2.42%</b>         |
| <b>Full-Time Equivalents (FTEs)</b> |                  |                   |                   |                   |                   |                            |                       |
| Property Tax Funded                 | -                | -                 | -                 | -                 | -                 | -                          | -                     |
| Non-Property Tax Funded             | 14.00            | 15.00             | 15.00             | 15.00             | 15.00             | -                          | 0.00%                 |
| <b>Total FTEs</b>                   | <b>14.00</b>     | <b>15.00</b>      | <b>15.00</b>      | <b>15.00</b>      | <b>15.00</b>      | <b>-</b>                   | <b>0.00%</b>          |

## Budget Summary by Fund

|                           | 2023<br>Actual   | 2024<br>Actual    | 2025<br>Adopted   | 2025<br>Revised   | 2026<br>Budget    | Amount Chg<br>'25 Rev.-'26 | % Chg<br>'25 Rev.-'26 |
|---------------------------|------------------|-------------------|-------------------|-------------------|-------------------|----------------------------|-----------------------|
| <b>Fund</b>               |                  |                   |                   |                   |                   |                            |                       |
| Fleet Management          | 7,031,313        | 10,484,398        | 12,303,646        | 12,303,646        | 12,489,922        | 186,277                    | 1.51%                 |
| <b>Total Expenditures</b> | <b>7,031,313</b> | <b>10,484,398</b> | <b>12,303,646</b> | <b>12,303,646</b> | <b>12,489,922</b> | <b>186,277</b>             | <b>1.51%</b>          |

**Significant Budget Adjustments from Prior Year Revised Budget**

|  | Expenditures | Revenues  | FTEs |
|--|--------------|-----------|------|
| Decrease in charges for services revenue to bring in-line with anticipated actuals |              | (142,144) |      |
| Increase in expenditures due to a 2026 TRB project                                 | 136,780      |           |      |
| Decrease in all other revenue due to an anticipated decrease in auction proceeds   |              | (82,351)  |      |

**Total** 136,780 (224,495) -

**Budget Summary by Program**

| Program                   | Fund | 2023<br>Actual   | 2024<br>Actual    | 2025<br>Adopted   | 2025<br>Revised   | 2026<br>Budget    | % Chg<br>'25 Rev.-'26 | 25-'26'<br>FTEs |
|---------------------------|------|------------------|-------------------|-------------------|-------------------|-------------------|-----------------------|-----------------|
| Fleet Administration      | 602  | 2,671,579        | 544,540           | 523,559           | 523,559           | 568,171           | 8.52%                 | 2.00            |
| Heavy Equipment Shop      | 602  | 1,411,550        | 1,442,662         | 1,681,602         | 1,681,602         | 1,644,026         | -2.23%                | 6.00            |
| Fuel                      | 602  | 1,953,562        | 1,456,140         | 2,100,000         | 2,076,000         | 2,000,000         | -3.66%                | -               |
| Body Shop                 | 602  | 129,804          | 44,345            | 165,000           | 165,000           | 165,000           | 0.00%                 | -               |
| Light Equipment Shop      | 602  | 1,383,602        | 1,665,077         | 1,342,383         | 1,366,383         | 1,561,243         | 14.26%                | 7.00            |
| Vehicle Acquisition       | 602  | (773,269)        | 5,051,092         | 3,184,102         | 3,184,102         | 3,094,703         | -2.81%                | -               |
| Fleet Airplane            | 602  | 254,485          | 280,542           | 307,000           | 307,000           | 320,000           | 4.23%                 | -               |
| Vehicle Acquisition Cont. | 602  | -                | -                 | 3,000,000         | 3,000,000         | 3,000,000         | 0.00%                 | -               |
| Fleet TRB                 | 602  | -                | -                 | -                 | -                 | 136,780           | 0.00%                 | -               |
| <b>Total</b>              |      | <b>7,031,313</b> | <b>10,484,398</b> | <b>12,303,646</b> | <b>12,303,646</b> | <b>12,489,922</b> | <b>1.51%</b>          | <b>15.00</b>    |



### • Fleet Administration

Fleet Administration provides management and clerical support to all shops within the Department and provides projections on all departmental fleet costs.

#### Fund(s): Fleet Management 602

| Expenditures                        | 2023<br>Actual   | 2024<br>Actual   | 2025<br>Adopted  | 2025<br>Revised  | 2026<br>Budget   | Amnt. Chg.<br>'25 - '26 | % Chg.<br>'25 - '26 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|---------------------|
| Personnel                           | 194,772          | 216,540          | 229,077          | 229,077          | 240,002          | 10,924                  | 4.8%                |
| Contractual Services                | 279,175          | 295,263          | 269,482          | 269,482          | 308,169          | 38,687                  | 14.4%               |
| Debt Service                        | -                | -                | -                | -                | -                | -                       | 0.0%                |
| Commodities                         | 24,693           | 32,737           | 25,000           | 25,000           | 20,000           | (5,000)                 | -20.0%              |
| Capital Improvements                | -                | -                | -                | -                | -                | -                       | 0.0%                |
| Capital Equipment                   | -                | -                | -                | -                | -                | -                       | 0.0%                |
| Interfund Transfers                 | 2,172,939        | -                | -                | -                | -                | -                       | 0.0%                |
| <b>Total Expenditures</b>           | <b>2,671,579</b> | <b>544,540</b>   | <b>523,559</b>   | <b>523,559</b>   | <b>568,171</b>   | <b>44,611</b>           | <b>8.5%</b>         |
| <b>Revenues</b>                     |                  |                  |                  |                  |                  |                         |                     |
| Taxes                               | -                | -                | -                | -                | -                | -                       | 0.0%                |
| Intergovernmental                   | -                | -                | -                | -                | -                | -                       | 0.0%                |
| Charges For Service                 | 4,243,657        | 3,636,019        | 4,474,815        | 4,474,815        | 4,405,476        | (69,338)                | -1.5%               |
| All Other Revenue                   | 2,607            | 6,086            | 2,713            | 2,713            | 6,397            | 3,684                   | 135.8%              |
| <b>Total Revenues</b>               | <b>4,246,265</b> | <b>3,642,106</b> | <b>4,477,527</b> | <b>4,477,527</b> | <b>4,411,873</b> | <b>(65,654)</b>         | <b>-1.5%</b>        |
| <b>Full-Time Equivalents (FTEs)</b> | <b>2.00</b>      | <b>2.00</b>      | <b>2.00</b>      | <b>2.00</b>      | <b>2.00</b>      | <b>-</b>                | <b>0.0%</b>         |

### • Heavy Equipment Shop

The Heavy Equipment Shop maintains all vehicles and equipment with a gross weight of one ton or greater.

#### Fund(s): Fleet Management 602

| Expenditures                        | 2023<br>Actual   | 2024<br>Actual   | 2025<br>Adopted  | 2025<br>Revised  | 2026<br>Budget   | Amnt. Chg.<br>'25 - '26 | % Chg.<br>'25 - '26 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|---------------------|
| Personnel                           | 360,572          | 360,009          | 491,602          | 491,602          | 454,026          | (37,575)                | -7.6%               |
| Contractual Services                | 140,478          | 219,950          | 200,000          | 200,000          | 200,000          | -                       | 0.0%                |
| Debt Service                        | -                | -                | -                | -                | -                | -                       | 0.0%                |
| Commodities                         | 910,501          | 862,702          | 990,000          | 990,000          | 990,000          | -                       | 0.0%                |
| Capital Improvements                | -                | -                | -                | -                | -                | -                       | 0.0%                |
| Capital Equipment                   | -                | -                | -                | -                | -                | -                       | 0.0%                |
| Interfund Transfers                 | -                | -                | -                | -                | -                | -                       | 0.0%                |
| <b>Total Expenditures</b>           | <b>1,411,550</b> | <b>1,442,662</b> | <b>1,681,602</b> | <b>1,681,602</b> | <b>1,644,026</b> | <b>(37,575)</b>         | <b>-2.2%</b>        |
| <b>Revenues</b>                     |                  |                  |                  |                  |                  |                         |                     |
| Taxes                               | -                | -                | -                | -                | -                | -                       | 0.0%                |
| Intergovernmental                   | -                | -                | -                | -                | -                | -                       | 0.0%                |
| Charges For Service                 | -                | -                | -                | -                | -                | -                       | 0.0%                |
| All Other Revenue                   | -                | 1                | -                | -                | 1                | 1                       | 0.0%                |
| <b>Total Revenues</b>               | <b>-</b>         | <b>1</b>         | <b>-</b>         | <b>-</b>         | <b>1</b>         | <b>1</b>                | <b>0.0%</b>         |
| <b>Full-Time Equivalents (FTEs)</b> | <b>6.00</b>      | <b>6.00</b>      | <b>6.00</b>      | <b>6.00</b>      | <b>6.00</b>      | <b>-</b>                | <b>0.0%</b>         |

### • Fuel

This program funds the fuel purchases for Sedgwick County. All County vehicles utilize unleaded and diesel fuel from fueling stations at the main fueling station and various Public Works yards.

#### Fund(s): Fleet Management 602

| Expenditures                        | 2023<br>Actual   | 2024<br>Actual   | 2025<br>Adopted  | 2025<br>Revised  | 2026<br>Budget   | Amnt. Chg.<br>'25 - '26 | % Chg.<br>'25 - '26 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|---------------------|
| Personnel                           | -                | -                | -                | -                | -                | -                       | 0.0%                |
| Contractual Services                | 4,687            | -                | -                | -                | -                | -                       | 0.0%                |
| Debt Service                        | -                | -                | -                | -                | -                | -                       | 0.0%                |
| Commodities                         | 1,948,874        | 1,456,140        | 2,100,000        | 2,076,000        | 2,000,000        | (76,000)                | -3.7%               |
| Capital Improvements                | -                | -                | -                | -                | -                | -                       | 0.0%                |
| Capital Equipment                   | -                | -                | -                | -                | -                | -                       | 0.0%                |
| Interfund Transfers                 | -                | -                | -                | -                | -                | -                       | 0.0%                |
| <b>Total Expenditures</b>           | <b>1,953,562</b> | <b>1,456,140</b> | <b>2,100,000</b> | <b>2,076,000</b> | <b>2,000,000</b> | <b>(76,000)</b>         | <b>-3.7%</b>        |
| <b>Revenues</b>                     |                  |                  |                  |                  |                  |                         |                     |
| Taxes                               | -                | -                | -                | -                | -                | -                       | 0.0%                |
| Intergovernmental                   | -                | -                | -                | -                | -                | -                       | 0.0%                |
| Charges For Service                 | 17,569           | 13,947           | 18,279           | 18,279           | 14,511           | (3,768)                 | -20.6%              |
| All Other Revenue                   | -                | -                | -                | -                | -                | -                       | 0.0%                |
| <b>Total Revenues</b>               | <b>17,569</b>    | <b>13,947</b>    | <b>18,279</b>    | <b>18,279</b>    | <b>14,511</b>    | <b>(3,768)</b>          | <b>-20.6%</b>       |
| <b>Full-Time Equivalents (FTEs)</b> | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>                | <b>0.0%</b>         |

### • Body Shop

Prior to 2013, the Body Shop performed body and paint repair work of County assigned vehicles and equipment. Most Body Shop functions were contracted out beginning in 2013, though some glass and decal work continues to be done in-house.

#### Fund(s): Fleet Management 602

| Expenditures                        | 2023<br>Actual | 2024<br>Actual | 2025<br>Adopted | 2025<br>Revised | 2026<br>Budget | Amnt. Chg.<br>'25 - '26 | % Chg.<br>'25 - '26 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| Personnel                           | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Contractual Services                | 129,804        | 44,345         | 165,000         | 165,000         | 165,000        | -                       | 0.0%                |
| Debt Service                        | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Commodities                         | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Capital Improvements                | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Capital Equipment                   | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Interfund Transfers                 | -              | -              | -               | -               | -              | -                       | 0.0%                |
| <b>Total Expenditures</b>           | <b>129,804</b> | <b>44,345</b>  | <b>165,000</b>  | <b>165,000</b>  | <b>165,000</b> | <b>-</b>                | <b>0.0%</b>         |
| <b>Revenues</b>                     |                |                |                 |                 |                |                         |                     |
| Taxes                               | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Intergovernmental                   | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Charges For Service                 | -              | -              | -               | -               | -              | -                       | 0.0%                |
| All Other Revenue                   | 45,734         | 46,179         | 46,653          | 46,653          | 47,108         | 455                     | 1.0%                |
| <b>Total Revenues</b>               | <b>45,734</b>  | <b>46,179</b>  | <b>46,653</b>   | <b>46,653</b>   | <b>47,108</b>  | <b>455</b>              | <b>1.0%</b>         |
| <b>Full-Time Equivalents (FTEs)</b> | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>        | <b>-</b>       | <b>-</b>                | <b>0.0%</b>         |

### • Light Equipment Shop

The Light Equipment Shop provides efficient and effective repairs for all County-owned light equipment as well as Sheriff and Emergency Medical Services (EMS) vehicles.

#### Fund(s): Fleet Management 602

| Expenditures                        | 2023<br>Actual   | 2024<br>Actual   | 2025<br>Adopted  | 2025<br>Revised  | 2026<br>Budget   | Amnt. Chg.<br>'25 - '26 | % Chg.<br>'25 - '26 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|---------------------|
| Personnel                           | 534,310          | 693,808          | 632,383          | 632,383          | 666,243          | 33,860                  | 5.4%                |
| Contractual Services                | 109,835          | 128,448          | 90,000           | 114,000          | 95,000           | (19,000)                | -16.7%              |
| Debt Service                        | -                | -                | -                | -                | -                | -                       | 0.0%                |
| Commodities                         | 739,457          | 842,821          | 620,000          | 620,000          | 800,000          | 180,000                 | 29.0%               |
| Capital Improvements                | -                | -                | -                | -                | -                | -                       | 0.0%                |
| Capital Equipment                   | -                | -                | -                | -                | -                | -                       | 0.0%                |
| Interfund Transfers                 | -                | -                | -                | -                | -                | -                       | 0.0%                |
| <b>Total Expenditures</b>           | <b>1,383,602</b> | <b>1,665,077</b> | <b>1,342,383</b> | <b>1,366,383</b> | <b>1,561,243</b> | <b>194,860</b>          | <b>14.3%</b>        |
| <b>Revenues</b>                     |                  |                  |                  |                  |                  |                         |                     |
| Taxes                               | -                | -                | -                | -                | -                | -                       | 0.0%                |
| Intergovernmental                   | -                | -                | -                | -                | -                | -                       | 0.0%                |
| Charges For Service                 | -                | -                | -                | -                | -                | -                       | 0.0%                |
| All Other Revenue                   | -                | -                | -                | -                | -                | -                       | 0.0%                |
| <b>Total Revenues</b>               | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>                | <b>0.0%</b>         |
| <b>Full-Time Equivalents (FTEs)</b> | <b>6.00</b>      | <b>7.00</b>      | <b>7.00</b>      | <b>7.00</b>      | <b>7.00</b>      | <b>-</b>                | <b>0.0%</b>         |

### • Vehicle Acquisition

Vehicle Acquisition tracks the processes and costs of acquiring new or replacement vehicles for the County's fleet.

#### Fund(s): Fleet Management 602

| Expenditures                        | 2023<br>Actual   | 2024<br>Actual   | 2025<br>Adopted  | 2025<br>Revised  | 2026<br>Budget   | Amnt. Chg.<br>'25 - '26 | % Chg.<br>'25 - '26 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|---------------------|
| Personnel                           | -                | -                | -                | -                | -                | -                       | 0.0%                |
| Contractual Services                | -                | -                | -                | -                | -                | -                       | 0.0%                |
| Debt Service                        | -                | -                | -                | -                | -                | -                       | 0.0%                |
| Commodities                         | 105,460          | (8,029)          | -                | -                | -                | -                       | 0.0%                |
| Capital Improvements                | -                | -                | -                | -                | -                | -                       | 0.0%                |
| Capital Equipment                   | (878,729)        | 3,044,668        | 3,184,102        | 3,184,102        | 3,094,703        | (89,399)                | -2.8%               |
| Interfund Transfers                 | -                | 2,014,453        | -                | -                | -                | -                       | 0.0%                |
| <b>Total Expenditures</b>           | <b>(773,269)</b> | <b>5,051,092</b> | <b>3,184,102</b> | <b>3,184,102</b> | <b>3,094,703</b> | <b>(89,399)</b>         | <b>-2.8%</b>        |
| <b>Revenues</b>                     |                  |                  |                  |                  |                  |                         |                     |
| Taxes                               | -                | -                | -                | -                | -                | -                       | 0.0%                |
| Intergovernmental                   | -                | -                | -                | -                | -                | -                       | 0.0%                |
| Charges For Service                 | 4,364,268        | 4,464,062        | 4,474,815        | 4,474,815        | 4,405,476        | (69,338)                | -1.5%               |
| All Other Revenue                   | 270,388          | 187,209          | 281,312          | 281,312          | 194,772          | (86,540)                | -30.8%              |
| <b>Total Revenues</b>               | <b>4,634,656</b> | <b>4,651,271</b> | <b>4,756,126</b> | <b>4,756,126</b> | <b>4,600,248</b> | <b>(155,878)</b>        | <b>-3.3%</b>        |
| <b>Full-Time Equivalents (FTEs)</b> | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>                | <b>0.0%</b>         |



### • Fleet Airplane

Costs and expenditures related to the airplane used by the Sheriff's Office are managed through Fleet Management. The airplane, a 2001 KingAir 350, is used to transport extradited prisoners to the Sedgwick County Adult Detention facility where they are held awaiting trial. Use of this aircraft provides timely, economic, and secure transport of these prisoners, especially over long distances.

#### Fund(s): Fleet Management 602

| Expenditures                        | 2023<br>Actual | 2024<br>Actual | 2025<br>Adopted | 2025<br>Revised | 2026<br>Budget | Amnt. Chg.<br>'25 - '26 | % Chg.<br>'25 - '26 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| Personnel                           | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Contractual Services                | 88,066         | 66,557         | 87,000          | 87,000          | 90,000         | 3,000                   | 3.4%                |
| Debt Service                        | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Commodities                         | 166,419        | 213,985        | 220,000         | 220,000         | 230,000        | 10,000                  | 4.5%                |
| Capital Improvements                | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Capital Equipment                   | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Interfund Transfers                 | -              | -              | -               | -               | -              | -                       | 0.0%                |
| <b>Total Expenditures</b>           | <b>254,485</b> | <b>280,542</b> | <b>307,000</b>  | <b>307,000</b>  | <b>320,000</b> | <b>13,000</b>           | <b>4.2%</b>         |
| <b>Revenues</b>                     |                |                |                 |                 |                |                         |                     |
| Taxes                               | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Intergovernmental                   | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Charges For Service                 | -              | -              | -               | -               | -              | -                       | 0.0%                |
| All Other Revenue                   | 2,356          | -              | 2,451           | 2,451           | 2,500          | 49                      | 2.0%                |
| <b>Total Revenues</b>               | <b>2,356</b>   | <b>-</b>       | <b>2,451</b>    | <b>2,451</b>    | <b>2,500</b>   | <b>49</b>               | <b>2.0%</b>         |
| <b>Full-Time Equivalents (FTEs)</b> | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>        | <b>-</b>       | <b>-</b>                | <b>0.0%</b>         |

### • Vehicle Acquisition Contingency

The Vehicle Acquisition Contingency provides a source of funding for emergency equipment acquisitions and large unforeseeable fluctuations in the cost of fuel. This fund center was established to improve ease of tracking and visibility.

#### Fund(s): Fleet Management 602

| Expenditures                        | 2023<br>Actual | 2024<br>Actual | 2025<br>Adopted  | 2025<br>Revised  | 2026<br>Budget   | Amnt. Chg.<br>'25 - '26 | % Chg.<br>'25 - '26 |
|-------------------------------------|----------------|----------------|------------------|------------------|------------------|-------------------------|---------------------|
| Personnel                           | -              | -              | -                | -                | -                | -                       | 0.0%                |
| Contractual Services                | -              | -              | -                | -                | -                | -                       | 0.0%                |
| Debt Service                        | -              | -              | -                | -                | -                | -                       | 0.0%                |
| Commodities                         | -              | -              | -                | -                | -                | -                       | 0.0%                |
| Capital Improvements                | -              | -              | -                | -                | -                | -                       | 0.0%                |
| Capital Equipment                   | -              | -              | 3,000,000        | 3,000,000        | 3,000,000        | -                       | 0.0%                |
| Interfund Transfers                 | -              | -              | -                | -                | -                | -                       | 0.0%                |
| <b>Total Expenditures</b>           | <b>-</b>       | <b>-</b>       | <b>3,000,000</b> | <b>3,000,000</b> | <b>3,000,000</b> | <b>-</b>                | <b>0.0%</b>         |
| <b>Revenues</b>                     |                |                |                  |                  |                  |                         |                     |
| Taxes                               | -              | -              | -                | -                | -                | -                       | 0.0%                |
| Intergovernmental                   | -              | -              | -                | -                | -                | -                       | 0.0%                |
| Charges For Service                 | -              | -              | -                | -                | -                | -                       | 0.0%                |
| All Other Revenue                   | -              | -              | -                | -                | -                | -                       | 0.0%                |
| <b>Total Revenues</b>               | <b>-</b>       | <b>-</b>       | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>                | <b>0.0%</b>         |
| <b>Full-Time Equivalents (FTEs)</b> | <b>-</b>       | <b>-</b>       | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>                | <b>0.0%</b>         |

### • Fleet TRB

The Technology Review Board (TRB) was established in 2019 to centralize the process of managing IT projects, positions for technology support, and hardware and software needs to ensure the needs of the County are being met while also supporting the County's strategic plan. Funding for 2026 is for approved TRB projects.

#### Fund(s): Fleet Management 602

| Expenditures                        | 2023<br>Actual | 2024<br>Actual | 2025<br>Adopted | 2025<br>Revised | 2026<br>Budget | Amnt. Chg.<br>'25 - '26 | % Chg.<br>'25 - '26 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| Personnel                           | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Contractual Services                | -              | -              | -               | -               | 136,780        | 136,780                 | 0.0%                |
| Debt Service                        | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Commodities                         | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Capital Improvements                | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Capital Equipment                   | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Interfund Transfers                 | -              | -              | -               | -               | -              | -                       | 0.0%                |
| <b>Total Expenditures</b>           | -              | -              | -               | -               | <b>136,780</b> | <b>136,780</b>          | <b>0.0%</b>         |
| <b>Revenues</b>                     |                |                |                 |                 |                |                         |                     |
| Taxes                               | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Intergovernmental                   | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Charges For Service                 | -              | -              | -               | -               | -              | -                       | 0.0%                |
| All Other Revenue                   | -              | -              | -               | -               | -              | -                       | 0.0%                |
| <b>Total Revenues</b>               | -              | -              | -               | -               | -              | -                       | <b>0.0%</b>         |
| <b>Full-Time Equivalents (FTEs)</b> | -              | -              | -               | -               | -              | -                       | <b>0.0%</b>         |