

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

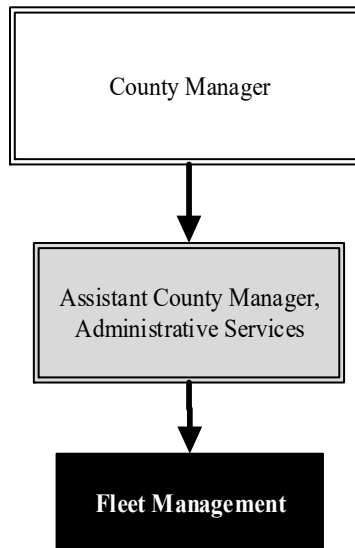
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Overview

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.

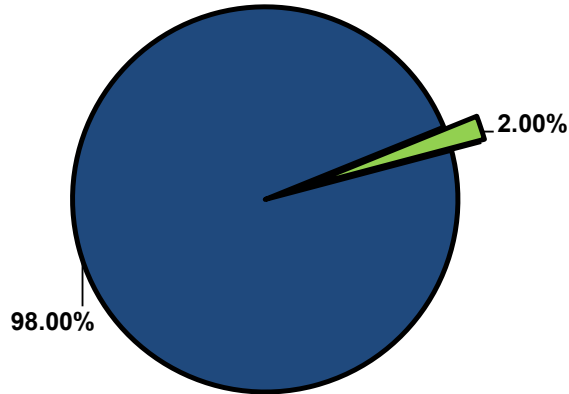


Significant Budget Adjustments

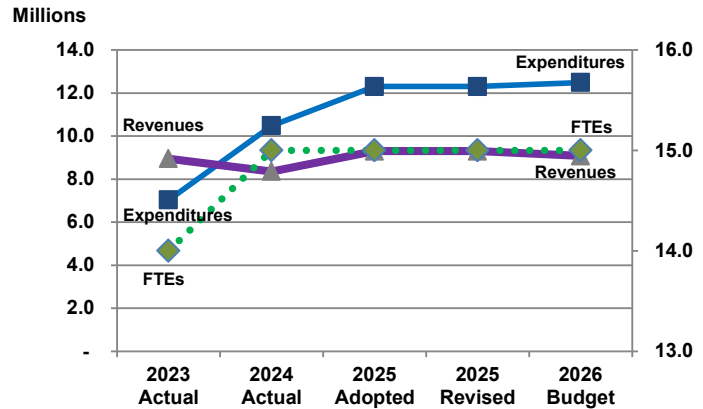
Significant adjustments to Fleet Management's 2026 budget include a decrease in charges for services revenue to bring in-line with anticipated actuals (\$142,144), an increase in expenditures due to a 2026 Technology Review Board (TRB) project (\$136,780), and a decrease in all other revenue due to an 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 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Expenditures							
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	955,373	994,949	39,576	4.14%
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	6,064,211	6,094,703	30,492	0.50%
Interfund Transfers	2,172,939	2,014,453	-	-	-	-	-
Total Expenditures	7,031,313	10,484,398	12,303,646	12,303,646	12,489,922	186,277	1.51%
Revenues							
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%
Total Revenues	8,946,578	8,353,504	9,301,035	9,301,035	9,076,241	(224,795)	-2.42%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	14.00	15.00	15.00	15.00	15.00	-	0.00%
Total FTEs	14.00	15.00	15.00	15.00	15.00	-	0.00%

Budget Summary by Fund

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

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 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25-'26' 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	2,026,000	2,000,000	-1.28%	-
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	1,416,383	1,561,243	10.23%	7.00
Vehicle Acquisition	602	(773,269)	5,051,092	3,184,102	3,064,211	3,094,703	1.00%	-
Fleet Airplane	602	254,485	280,542	307,000	426,891	320,000	-25.04%	-
Vehicle Acquisition Cont.	602	-	-	3,000,000	3,000,000	3,000,000	0.00%	-
Fleet TRB	602	-	-	-	-	136,780	0.00%	-
Total		7,031,313	10,484,398	12,303,646	12,303,646	12,489,922	1.51%	15.00

• 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 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '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%
Total Expenditures	2,671,579	544,540	523,559	523,559	568,171	44,611	8.5%
Revenues							
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%
Total Revenues	4,246,265	3,642,106	4,477,527	4,477,527	4,411,873	(65,654)	-1.5%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• 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 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '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%
Total Expenditures	1,411,550	1,442,662	1,681,602	1,681,602	1,644,026	(37,575)	-2.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	1	-	-	1	1	0.0%
Total Revenues	-	1	-	-	1	1	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• 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 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '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	2,026,000	2,000,000	(26,000)	-1.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,953,562	1,456,140	2,100,000	2,026,000	2,000,000	(26,000)	-1.3%
Revenues							
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%
Total Revenues	17,569	13,947	18,279	18,279	14,511	(3,768)	-20.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '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%
Total Expenditures	129,804	44,345	165,000	165,000	165,000	-	0.0%
Revenues							
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%
Total Revenues	45,734	46,179	46,653	46,653	47,108	455	1.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '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	670,000	800,000	130,000	19.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,383,602	1,665,077	1,342,383	1,416,383	1,561,243	144,860	10.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	7.00	7.00	7.00	7.00	-	0.0%

• 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 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '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	3,064,211	3,094,703	30,492	1.0%
Interfund Transfers	-	2,014,453	-	-	-	-	0.0%
Total Expenditures	(773,269)	5,051,092	3,184,102	3,064,211	3,094,703	30,492	1.0%
Revenues							
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%
Total Revenues	4,634,656	4,651,271	4,756,126	4,756,126	4,600,248	(155,878)	-3.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	88,066	66,557	87,000	206,891	90,000	(116,891)	-56.5%
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%
Total Expenditures	254,485	280,542	307,000	426,891	320,000	(106,891)	-25.0%
Revenues							
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%
Total Revenues	2,356	-	2,451	2,451	2,500	49	2.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '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%
Total Expenditures	-	-	3,000,000	3,000,000	3,000,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '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%
Total Expenditures	-	-	-	-	136,780	136,780	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%