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.**

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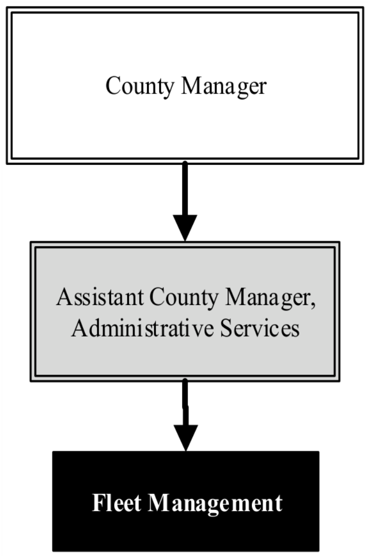
Overview

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 3,790 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 95.0 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 auto and equipment industries. These tools and equipment allow Fleet to keep more repairs in-house.

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 2025, Fleet Availability was measured at 95.0 percent, meeting that standard. Most departments were 97.5 percent with older 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 2025, Technician Accountability was measured at 80.9 percent, exceeding that standard.

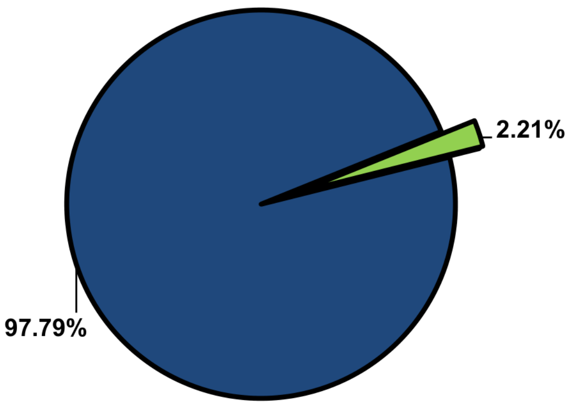
Preventative Maintenance Compliance is the percentage of oil changes that are completed before they become overdue. A good preventative maintenance program will enable Fleet Management to inspect vehicles and equipment and catch maintenance issues before they become problems, creating equipment and employee downtime. The measurement standard is 95.0 percent, and in 2025, Preventative Maintenance Compliance was measured at 94.0 percent.

Significant Budget Adjustments

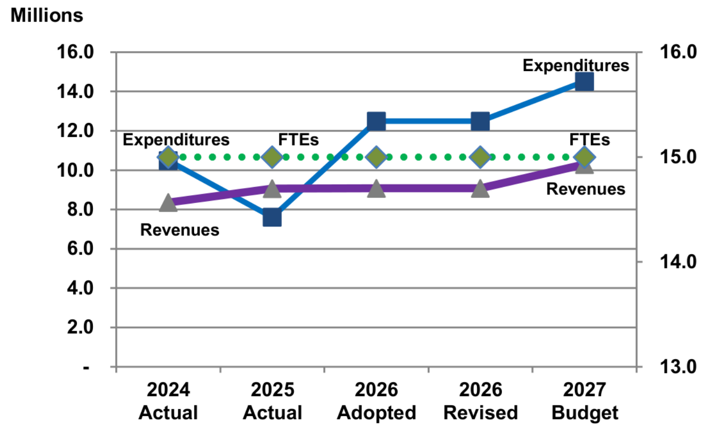
Significant adjustments to Fleet Management's 2027 Recommended Budget include an increase in contractuals for a one-time aircraft engine overhaul ($1,400,000), an increase in charges for services to bring in-line with anticipated actuals ($1,093,548), an increase in interfund transfers ($718,161) to return vehicle set aside, a decrease in commodities to bring in-line with anticipated actuals ($300,000), an increase in capital equipment to bring in-line with anticipated actuals ($207,700), a decrease in expenditures due to a 2026 Technology Review Board (TRB) project ($136,780), and an increase in all other revenue to bring in-line with anticipated actuals ($31,329).

Departmental Graphical Summary

Fleet Management
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Personnel	1,270,357	1,344,814	1,360,270	1,360,270	1,435,181	74,910	5.51%
Contractual Services	754,563	912,607	994,949	994,949	2,320,850	1,325,901	133.26%
Debt Service	-	-	-	-	-	-	
Commodities	3,400,358	3,547,196	4,040,000	4,040,000	3,740,000	(300,000)	-7.43%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	3,044,668	534,335	6,094,703	6,094,703	6,302,403	207,700	3.41%
Interfund Transfers	2,014,453	1,270,348	-	-	718,161	718,161	
Total Expenditures	**10,484,398**	**7,609,300**	**12,489,922**	**12,489,922**	**14,516,594**	**2,026,672**	**16.23%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	8,114,029	8,794,209	8,825,464	8,825,464	10,015,148	1,189,685	13.48%
All Other Revenue	239,476	272,062	250,777	250,777	282,106	31,329	12.49%
Total Revenues	**8,353,504**	**9,066,271**	**9,076,241**	**9,076,241**	**10,297,254**	**1,221,014**	**13.45%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	
Non-Property Tax Funded	15.00	15.00	15.00	15.00	15.00	-	0.00%
Total FTEs	**15.00**	**15.00**	**15.00**	**15.00**	**15.00**	**-**	**0.00%**

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fleet Management	10,484,398	7,609,300	12,489,922	12,489,922	14,516,594	2,026,672	16.23%
Total Expenditures	**10,484,398**	**7,609,300**	**12,489,922**	**12,489,922**	**14,516,594**	**2,026,672**	**16.23%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractuals for one-time aircraft engine overhaul	1,400,000		
Increase in charges for services revenue to bring in-line with anticipated actuals		1,093,548	
Increase in interfund transfers to return vehicle set aside	718,161		
Decrease in commodities to bring in-line with anticipated actuals	(300,000)		
Increase in capital equipment to bring in-line with anticipated actuals	207,700		
Decrease in expenditures due to a 2026 TRB project	(136,780)		
Increase in all other revenue to bring in-line with anticipated actuals		31,329	
Total	1,889,081	1,124,877	-

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
Fleet Administration	602	544,540	551,793	568,171	568,171	552,124	-2.82%	2.00
Heavy Equipment Shop	602	1,442,662	1,700,704	1,644,026	1,644,026	1,822,274	10.84%	6.00
Fuel	602	1,456,140	1,331,420	2,000,000	2,000,000	1,500,000	-25.00%	-
Body Shop	602	44,345	139,866	165,000	165,000	165,000	0.00%	-
Light Equipment Shop	602	1,665,077	1,630,458	1,561,243	1,561,243	1,616,633	3.55%	7.00
Vehicle Acquisition	602	5,051,092	1,804,476	3,094,703	3,094,703	4,020,564	29.92%	-
Fleet Airplane	602	280,542	450,582	320,000	320,000	1,840,000	475.00%	-
Vehicle Acquisition Cont.	602	-	-	3,000,000	3,000,000	3,000,000	0.00%	-
Fleet TRB	602	-	-	136,780	136,780	-	-100.00%	-
Total		**10,484,398**	**7,609,300**	**12,489,922**	**12,489,922**	**14,516,594**	**16.23%**	**15.00**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2026 Adopted	2026 Revised	2027 Budget	FTE Comparison 2026 Adopted	2026 Revised	2027 Budget
Director of Fleet Management	602	GRADE 69	94,592	98,376	98,376	1.00	1.00	1.00
Administrative Officer	602	GRADE 58	63,124	65,649	65,649	1.00	1.00	1.00
Shop Supervisor	602	GRADE 59	125,736	130,770	130,770	2.00	2.00	2.00
Mechanic III	602	GRADE 58	441,606	459,243	459,243	8.00	8.00	8.00
Mechanic II	602	GRADE 57	154,380	147,222	156,056	3.00	3.00	3.00
Subtotal					**910,094**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					46,885			
Overtime/On Call/Holiday Pay					37,680			
Benefits					440,522			
Total Personnel Budget					**1,435,181**	**15.00**	**15.00**	**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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	216,540	227,770	240,002	240,002	251,274	11,272	4.7%
Contractual Services	295,263	295,388	308,169	308,169	280,850	(27,319)	-8.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	32,737	28,636	20,000	20,000	20,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**544,540**	**551,793**	**568,171**	**568,171**	**552,124**	**(16,047)**	**-2.8%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	3,636,019	4,051,589	4,405,476	4,405,476	5,001,297	595,820	13.5%
All Other Revenue	6,086	4,556	6,397	6,397	4,740	(1,656)	-25.9%
Total Revenues	**3,642,106**	**4,056,145**	**4,411,873**	**4,411,873**	**5,006,037**	**594,164**	**13.5%**
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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	360,009	405,815	454,026	454,026	472,274	18,248	4.0%
Contractual Services	219,950	190,163	200,000	200,000	200,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	862,702	1,104,726	990,000	990,000	1,150,000	160,000	16.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,442,662**	**1,700,704**	**1,644,026**	**1,644,026**	**1,822,274**	**178,248**	**10.8%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1	-	1	1	-	(1)	-100.0%
Total Revenues	**1**	**-**	**1**	**1**	**-**	**(1)**	**-100.0%**
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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,456,140	1,331,420	2,000,000	2,000,000	1,500,000	(500,000)	-25.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,456,140**	**1,331,420**	**2,000,000**	**2,000,000**	**1,500,000**	**(500,000)**	**-25.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	13,947	12,067	14,511	14,511	12,555	(1,956)	-13.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**13,947**	**12,067**	**14,511**	**14,511**	**12,555**	**(1,956)**	**-13.5%**
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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	44,345	139,866	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	**44,345**	**139,866**	**165,000**	**165,000**	**165,000**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	46,179	46,653	47,108	47,108	47,590	483	1.0%
Total Revenues	**46,179**	**46,653**	**47,108**	**47,108**	**47,590**	**483**	**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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	693,808	711,229	666,243	666,243	711,633	45,390	6.8%
Contractual Services	128,448	103,479	95,000	95,000	95,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	842,821	815,750	800,000	800,000	810,000	10,000	1.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,665,077**	**1,630,458**	**1,561,243**	**1,561,243**	**1,616,633**	**55,390**	**3.5%**
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)	**7.00**	**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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(8,029)	(207)	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	3,044,668	534,335	3,094,703	3,094,703	3,302,403	207,700	6.7%
Interfund Transfers	2,014,453	1,270,348	-	-	718,161	718,161	0.0%
Total Expenditures	**5,051,092**	**1,804,476**	**3,094,703**	**3,094,703**	**4,020,564**	**925,861**	**29.9%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,464,062	4,730,553	4,405,476	4,405,476	5,001,297	595,820	13.5%
All Other Revenue	187,209	220,853	194,772	194,772	229,775	35,003	18.0%
Total Revenues	**4,651,271**	**4,951,406**	**4,600,248**	**4,600,248**	**5,231,072**	**630,823**	**13.7%**
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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	66,557	183,711	90,000	90,000	1,580,000	1,490,000	1655.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	213,985	266,871	230,000	230,000	260,000	30,000	13.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**280,542**	**450,582**	**320,000**	**320,000**	**1,840,000**	**1,520,000**	**475.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	2,500	2,500	-	(2,500)	-100.0%
Total Revenues	**-**	**-**	**2,500**	**2,500**	**-**	**(2,500)**	**-100.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

● Vehicle Acquisition Contingency

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

Fund(s): Fleet Management 602

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	136,780	136,780	-	(136,780)	-100.0%
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**	**-**	**(136,780)**	**-100.0%**
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%**