
Equipment Rental & Revolving

What we do:

The Equipment Services Division of Public Works is responsible for the following services:

- Vehicle and heavy equipment acquisition and replacement for all County Departments.
- Vehicle and heavy equipment maintenance and repair for all County Departments.
- Maintenance of County fueling stations.
- Manage the acquisition and inventory of all road materials, automotive parts, tires, fuel and sign supplies.

What we did in 2002:

- Provided maintenance and repair service for 562 vehicles and heavy equipment.
- Managed the acquisition of 66 pieces of equipment.
- Managed the surplus of 85 pieces of equipment.
- Maintained five fueling stations.

In 2003-2004 we will help to meet County goals through these objectives:

- We will contribute to **Effective and Efficient County Services** by evaluating present policy on vehicle/equipment life cycle in an effort to reduce annual costs while maintaining the present level of service.
- We will contribute to **Effective and Efficient County Services** by evaluating and identifying areas in the fleet where a conversion to more fuel-efficient and multi-use vehicles/equipment can be accomplished and implemented.
- We will contribute to **Protection of Natural Resources and Systems** by evaluating the compatibility of and cost effectiveness of implementing the use of bio-diesel fuel in the present fleet.

Measurements to meet department objectives:

	Measure	2001-2002 Actual	2003-2004 Forecast
Preventative Maintenance to be completed within 30 days of regularly scheduled date/mileage.	PM's completed on time/ total PM's		100%
Customer satisfaction of quality & timeliness of service.	Customer satisfaction scale of 1 to 5 (poor to excellent) Rating of ≥ 4		90%

Department Budget

Revenues:

	1999-2000 Actual	2001-2002 Budget	2003-2004 Budget
Beginning Fund Balance		\$12,758,970	\$4,303,696
Charges for Services	6,897,518	6,902,000	7,306,000
Miscellaneous	7,546,343	8,950,800	8,839,200
Other Sources	385,878	234,000	234,000
TOTAL	\$14,829,739	\$28,845,770	\$20,682,896

Expenditures:

	1999-2000 Actual	2001-2002 Budget	2003-2004 Budget
Salaries	\$1,337,887	\$1,664,040	\$1,755,665
Benefits	315,653	450,926	584,700
Supplies	7,121,363	11,485,500	10,129,400
Services & Charges	305,501	674,900	663,500
Intergovernmental	(396)	0	0
Capital Outlay	3,054,665	6,734,700	2,533,500
Interfund Services	754,413	988,007	935,906
Program Total			
Other Uses	7,536	21,592	35,590
Ending Fund Balance		6,826,105	4,044,635
TOTAL	\$12,896,622	\$28,845,770	\$20,682,896

Staffing Level:

	2001	2002	2003	2004
Full Time Equivalents	16	16	16	16

Agency Structure:

**Public Works
Equipment Rental & Revolving Fund**

