

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

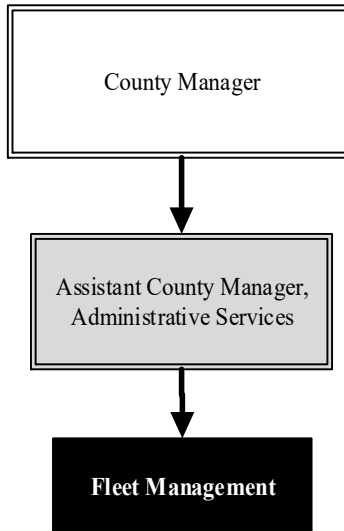
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Overview

Fleet Management is responsible for maintaining, repairing, fueling, and replacing the County’s fleet, which consists of almost 770 vehicles and related equipment. Public Safety and first responders are the largest Fleet customers, followed by Public Works.

Each year, Fleet Management generates approximately 3,200 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 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 2023, Fleet Availability was measured at 95.8 percent, exceeding that standard. Most departments were 98.0 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 2023, 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 2023, Preventative Maintenance Compliance was measured at 93.3 percent.

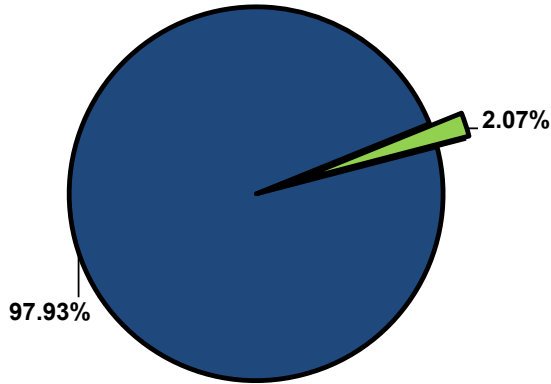


Significant Budget Adjustments

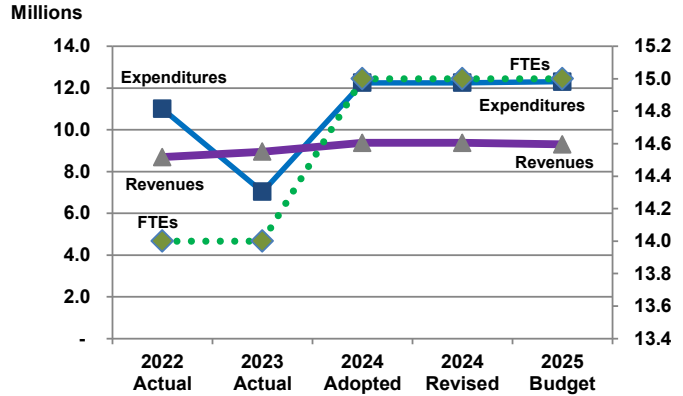
Significant adjustments to Fleet Management's 2025 Recommended Budget include a decrease in charges for services revenue to bring in-line with anticipated actuals (\$205,486), an increase in commodities to bring in-line with anticipated expenditures (\$153,898), and an increase in other revenue to bring in-line with anticipated auction proceeds (\$132,105).

Departmental Graphical Summary

Fleet Management
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Expenditures							
Personnel	982,315	1,089,654	1,314,979	1,314,979	1,353,062	38,083	2.90%
Contractual Services	670,368	752,045	750,662	750,662	811,482	60,820	8.10%
Debt Service	-	-	-	-	-	-	-
Commodities	4,201,311	3,895,404	3,791,102	3,801,102	3,955,000	153,898	4.05%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	1,808,097	(878,729)	6,400,000	6,390,000	6,184,102	(205,898)	-3.22%
Interfund Transfers	3,344,631	2,172,939	-	-	-	-	-
Total Expenditures	11,006,721	7,031,313	12,256,743	12,256,743	12,303,646	46,903	0.38%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	8,460,344	8,625,494	9,173,393	9,173,393	8,967,908	(205,486)	-2.24%
All Other Revenue	230,388	321,084	201,023	201,023	333,128	132,105	65.72%
Total Revenues	8,690,733	8,946,578	9,374,416	9,374,416	9,301,035	(73,381)	-0.78%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	14.00	14.00	15.00	15.00	15.00	-	0.00%
Total FTEs	14.00	14.00	15.00	15.00	15.00	-	0.00%

Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Fleet Management	11,006,721	7,031,313	12,256,743	12,256,743	12,303,646	46,903	0.38%
Total Expenditures	11,006,721	7,031,313	12,256,743	12,256,743	12,303,646	46,903	0.38%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in charges for service revenue to bring in-line with anticipated actuals		(205,486)	
Increase in commodities to bring in-line with anticipated expenditures	153,898		
Increase in other revenue due to an increase in anticipated auction proceeds		132,105	
Total	153,898	(73,381)	-

Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
Fleet Administration	602	478,785	2,671,579	515,721	515,721	523,559	1.52%	2.00
Heavy Equipment Shop	602	1,554,012	1,411,550	1,640,142	1,515,142	1,681,602	10.99%	6.00
Fuel	602	2,048,150	1,953,562	2,000,000	2,000,000	2,100,000	5.00%	-
Body Shop	602	147,135	129,804	150,000	150,000	165,000	10.00%	-
Light Equipment Shop	602	1,311,593	1,383,602	1,270,881	1,405,881	1,342,383	-4.52%	7.00
Vehicle Acquisition	602	5,230,123	(773,269)	3,400,000	3,400,000	3,184,102	-6.35%	-
Fleet Airplane	602	236,924	254,485	280,000	270,000	307,000	13.70%	-
Vehicle Acquisition Cont.	602	-	-	3,000,000	3,000,000	3,000,000	0.00%	-
Total		11,006,721	7,031,313	12,256,743	12,256,743	12,303,646	0.38%	15.00



Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Director of Fleet Management	602	GRADE 69	87,464	90,088	90,088	1.00	1.00	1.00
Mechanic III	602	GRADE 58	58,614	60,372	60,372	1.00	1.00	1.00
Administrative Officer	602	GRADE 58	58,367	60,118	60,118	1.00	1.00	1.00
Shop Supervisor	602	GRADE 59	118,158	119,773	119,773	2.00	2.00	2.00
Mechanic II	602	GRADE 57	444,262	478,893	487,316	9.00	10.00	10.00
Mechanic I	602	GRADE 53	43,902	-	-	1.00	-	-
Subtotal					817,667			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					47,609			
Overtime/On Call/Holiday Pay					45,680			
Benefits					442,106			
Total Personnel Budget					1,353,062	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	2022	2023	2024		2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
	Actual	Actual	Adopted	Revised			
Personnel	187,212	194,772	218,559	218,559	229,077	10,519	4.8%
Contractual Services	260,904	279,175	260,662	260,662	269,482	8,820	3.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	30,669	24,693	36,500	36,500	25,000	(11,500)	-31.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	2,172,939	-	-	-	-	0.0%
Total Expenditures	478,785	2,671,579	515,721	515,721	523,559	7,839	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,349,899	4,243,657	4,577,088	4,577,088	4,474,815	(102,274)	-2.2%
All Other Revenue	3,659	2,607	3,807	3,807	2,713	(1,094)	-28.7%
Total Revenues	4,353,558	4,246,265	4,580,895	4,580,895	4,477,527	(103,368)	-2.3%
Full-Time Equivalent (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	2022	2023	2024		2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
	Actual	Actual	Adopted	Revised			
Personnel	310,691	360,572	460,142	460,142	491,602	31,460	6.8%
Contractual Services	125,622	140,478	200,000	175,000	200,000	25,000	14.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,117,699	910,501	980,000	880,000	990,000	110,000	12.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,554,012	1,411,550	1,640,142	1,515,142	1,681,602	166,460	11.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	911	-	948	948	-	(948)	-100.0%
Total Revenues	911	-	948	948	-	(948)	-100.0%
Full-Time Equivalent (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	2022	2023	2024	2024	2025	Amnt. Chg.	% Chg.
	Actual	Actual	Adopted	Revised			
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,675	4,687	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,045,475	1,948,874	2,000,000	2,000,000	2,100,000	100,000	5.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,048,150	1,953,562	2,000,000	2,000,000	2,100,000	100,000	5.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	18,470	17,569	19,217	19,217	18,279	(938)	-4.9%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	18,470	17,569	19,217	19,217	18,279	(938)	-4.9%
Full-Time Equivalentents (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	2022	2023	2024	2024	2025	Amnt. Chg.	% Chg.
	Actual	Actual	Adopted	Revised			
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	147,135	129,804	150,000	150,000	165,000	15,000	10.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	147,135	129,804	150,000	150,000	165,000	15,000	10.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	45,270	45,734	46,179	46,179	46,653	473	1.0%
Total Revenues	45,270	45,734	46,179	46,179	46,653	473	1.0%
Full-Time Equivalentents (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	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25	
Personnel	484,412	534,310	636,279	636,279	632,383	(3,896)	-0.6%	
Contractual Services	73,051	109,835	60,000	95,000	90,000	(5,000)	-5.3%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	754,131	739,457	574,602	674,602	620,000	(54,602)	-8.1%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	1,311,593	1,383,602	1,270,881	1,405,881	1,342,383	(63,498)	-4.5%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	-	-	-	-	-	-	0.0%	
All Other Revenue	-	-	-	-	-	-	0.0%	
Total Revenues	-	-	-	-	-	-	0.0%	
Full-Time Equivalentents (FTEs)	6.00	6.00	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	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25	
Personnel	-	-	-	-	-	-	0.0%	
Contractual Services	-	-	-	-	-	-	0.0%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	77,396	105,460	-	10,000	-	(10,000)	-100.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	1,808,097	(878,729)	3,400,000	3,390,000	3,184,102	(205,898)	-6.1%	
Interfund Transfers	3,344,631	-	-	-	-	-	0.0%	
Total Expenditures	5,230,123	(773,269)	3,400,000	3,400,000	3,184,102	(215,898)	-6.3%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	4,091,975	4,364,268	4,577,088	4,577,088	4,474,815	(102,274)	-2.2%	
All Other Revenue	180,463	270,388	150,000	150,000	281,312	131,312	87.5%	
Total Revenues	4,272,438	4,634,656	4,727,088	4,727,088	4,756,126	29,038	0.6%	
Full-Time Equivalentents (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	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25	
Personnel	-	-	-	-	-	-	0.0%	
Contractual Services	60,981	88,066	80,000	70,000	87,000	17,000	24.3%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	175,942	166,419	200,000	200,000	220,000	20,000	10.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	236,924	254,485	280,000	270,000	307,000	37,000	13.7%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	-	-	-	-	-	-	0.0%	
All Other Revenue	85	2,356	88	88	2,451	2,362	2671.3%	
Total Revenues	85	2,356	88	88	2,451	2,362	2671.3%	
Full-Time Equivalent (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 in 2009 to improve ease of tracking and visibility.

Fund(s): Fleet Management 602								
Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25	
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 Equivalent (FTEs)	-	-	-	-	-	-	0.0%	

