

2010 Proposed Changes/Issues Fleet Services

- **2010 proposed budget totals \$10.5 million**
 - Transfers
 - Network Analyst Associate
 - **Eliminates six positions**
 - Equipment Acquisition & Disposal Coordinator
 - Automotive Maintenance Mechanic
 - Garage Attendant (3)
 - Equipment Parts Assistant

2010 Proposed Changes/Issues

Fleet Services

- Operating Expenditures (+ \$350,000)
 - Increases occurred primarily in Vehicle Repair Services and Tools & Machinery
 - Expenditure increases are a result the fleets age and recent harsh Winters
- Equipment
 - \$397,000 in 2010 proposed budget
 - Budgeted total:
 - 61% of 2009 budgeted amount
 - Provides funds for two passenger vehicles
 - Funds 24 other pieces of equipment

2010 Proposed Changes/Issues Fleet Operations

- 2010 Proposed budget totals \$12.3 million
- Eliminates 15 positions
 - Tractor, Bulldozer, End loader or Grad. Operator (2)
 - Tractor Operator (40 hp)
 - Operations Driver/Worker (12)
- Transfers
 - Driver Trainer Instructor (2)

Related Capital Projects/Programs

Fleet Operations

- Major Capital Equipment
 - \$5.5 million in 2010 proposed budget
 - \$5.9 million in 2009
 - Items to be purchased
 - Multi-purpose tractor
 - Aerial lift trucks
 - Dump trucks
 - Packers