



Fleet Service

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From: Bill Vanden Brook

Subject: 2008-Year End Budget Adjustments - Resolution #12715

To: All Alderpersons

Fleet Service has realized a savings in the 2008 permanent salaries of \$50,000 and a corresponding savings in fringe benefits of \$19,000. This savings is approximately 2.25% of the total budgeted amount for these two categories. This savings is primarily due to new hires at a lower salary level.

Fleet Service has realized a reduction in the purchased service accounts of “body work” and “certification” savings totaling \$40,000. The savings in the purchase of repairs to damaged vehicles has been accomplished this year in performing more of the repair work in-house. Savings in the certification account has been realized by the early purchase of new equipment not requiring third party certification in the calendar year 2008.

Additional funds (\$200,000) for the vehicle supply account are due to increased parts costs and the severe winter of 2008.

Both the gasoline and diesel accounts require additional funding due to the higher than budgeted costs and higher fuel use because of the severe winter of 2008.

The Fleet Service Division being an internal service agency has additional billing to various agencies to offset the additional appropriations.