

Central Garage

Mission

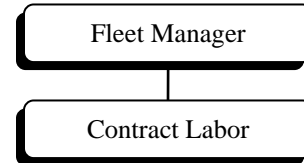
To manage and maintain the County fleet of vehicles and equipment in order to enhance the efficiency of Richland County. To manage the fuel sites that support fleet operations in a safe, economic and environmentally sound manner.

- Develop a Fleet Policies and Procedures Manual to establish uniformly accepted standards for the entire County.

Goals and Objectives

- Work with the County vehicle maintenance provider to reduce the amount of non-contract vehicle maintenance costs
- Develop an accurate, comprehensive, and regularly updated fleet inventory.

Organization Chart



Fiscal Plan

	FY 2005 <u>Actual</u>	FY 2006 <u>Adopted</u>	FY 2007 <u>Adopted</u>	\$ <u>Change</u>
Personal Services	\$48,121	\$48,970	\$51,373	\$2,403
Operating Expenditures	93,570	56,763	60,608	3,845
Capital Outlay	<u>28,376</u>	<u>8,000</u>	<u>34,000</u>	<u>26,000</u>
Total	\$170,067	\$113,733	\$145,981	\$32,248
Authorized FT Positions*	1	1	1	-

* Detailed list of authorized positions for FY2007 is included in Appendix B

Budget Highlights

Central Garage is funded through the Countywide General Fund. The expenditures roll up into the Public Works sub-category for reporting purposes.

The FY07 budget reflects an increase of \$32,248 or 28.4% due to one-time capital of \$9,000 for

brake lathe replacement and \$25,000 for a security fence for central garage.

The FY06 budget decreased \$8,492 due to one-time capital included in the FY05 budget for garage lift replacement.