

KEY WORKPLAN ITEMS

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| 1. | Maintain about 900 vehicles and pieces of equipment, including 6 additional vehicles from Fire Station 1 |
| 2. | Perform preventative maintenance on vehicles and equipment to extend longevity |
| 3. | Track equipment downtime to establish equipment availability goals for public safety and emergency response |
| 4. | Adopt methods to reduce petroleum consumption in County Fleet |

BUDGET SUMMARY

	FY 11 <u>Adopted</u>	FY 12 <u>Plan</u>	FY 12 <u>Adopted</u>
Personnel	\$ 489,754	\$ 480,343	\$ 527,914
Operating	81,753	81,453	87,300
Other	233,570	216,350	240,000
Total	<u>\$ 805,077</u>	<u>\$ 778,146</u>	<u>\$ 855,214</u>

PERSONNEL

Full-time Personnel	8	7	8
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PERFORMANCE MEASURES

	FY 09 <u>Actual</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
# Work orders completed	2,957	3,025	2,850	3,400
% of Work orders completed within 72 hours	62%	67%	60%	70%

BUDGET COMMENTS

This budget reflects a full year of costs associated with the repair and maintenance of the Volunteer Fire and EMS equipment from Fire Station 1 in Toano.