

# Internal Service Fund



Public Works Department  
Fleet Management Division

# What is an Internal Service Fund?

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An internal unit that provides centralized services or products to other funds, departments, or agencies within the organization on a cost-reimbursement/break even basis.

# City of Loveland Internal Service Funds

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Employee Benefits

Risk Administration

Fleet Maintenance

Fleet Replacement

# Fleet Management

Major Functions	Tasks	Stats
<ul style="list-style-type: none"><li>• Maintenance &amp; repair of vehicles &amp; equipment</li><li>• Acquisition of vehicles &amp; equipment</li><li>• Fuel procurement &amp; management</li><li>• Fueling station</li><li>• Motor pool rentals</li></ul>	<ul style="list-style-type: none"><li>• Manage Ops<ul style="list-style-type: none"><li>• Operational Efficiency</li><li>• Service Responsiveness</li></ul></li><li>• Spec &amp; Buy Vehicles &amp; Equipment</li><li>• Bid Processes</li><li>• Contract Management</li><li>• Buy Parts</li><li>• Manage Inventory</li><li>• Track Services</li><li>• Schedule &amp; Write Up Service</li><li>• Perform Service &amp; Repairs</li><li>• Emergency Response</li></ul>	<ul style="list-style-type: none"><li>• 693 Vehicles<ul style="list-style-type: none"><li>• &gt; 90% availability</li></ul></li><li>• 74 Classes<ul style="list-style-type: none"><li>• Fire Apparatus</li><li>• Buses</li><li>• Vacuum Trucks</li><li>• Aerial Trucks</li></ul></li><li>• 3,005 work orders</li><li>• 8,190 repairs<ul style="list-style-type: none"><li>• \$850,000 parts inventory</li></ul></li><li>• 10 technicians<ul style="list-style-type: none"><li>• 40 hours of training/yr</li><li>• Up to 46 certifications</li></ul></li></ul>

# Fleet Funds

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## FLEET MANAGEMENT FUND

### Vehicle Maintenance

Parts, Inventory, Service

Fuel

2015 Revenue

\$4,219,500

2015 Expense

\$4,203,370

## FLEET (REPLACEMENT) FUND

### Vehicle Replacement

10-Year Solvency

2015 Revenue

\$1,666,650

2015 Expense

\$1,808,500

Fund Balance

\$8,318,750

# Governance

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## Fleet Advisory Board

City Manager's Office

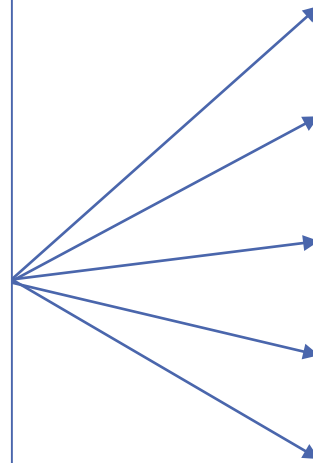
Fire

Police

Water & Power

Parks & Recreation

Finance



Department Liaison

Policies & Procedures

Usage Analysis & Efficiency

Evaluation of Requests

Trend Analysis

# Questions?

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