

Fleet Service

Agency Budget by Fund

Fund	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	*2025 Request
Fleet Service	1,970,095	1,177,442	1,794,774	2,039,414	1,056,280	1,056,280
Total	\$ 1,970,095	\$ 1,177,442	\$ 1,794,774	\$ 2,039,414	\$ 1,056,280	\$ 1,056,280

Agency Budget by Service

Service	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	*2025 Request
Administration						13,225,361
Equipment Planning & Procurement						197,139
Fueling						(952,821)
Maintenance & Repair						(11,413,398)
Total	\$ 1,970,095	\$ 1,177,442	\$ 1,794,774	\$ 2,039,414	\$ 1,056,280	\$ 1,056,280

Agency Budget by Major-Revenue

Major Revenue	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Intergov Revenues	-	(35,500)	-	(35,500)	(35,500)	(35,500)
Charges For Services	(11,956)	(25,000)	(31,806)	(25,000)	(25,000)	(25,000)
Invest Other Contrib	-	-	(4,147)	-	-	-
Misc Revenue	(80,136)	(155,000)	(39,455)	(155,000)	(40,000)	(130,000)
Other Finance Source	(1,873,454)	(961,942)	(885,300)	(1,823,914)	(955,780)	(955,780)
Transfer In	(4,548)	-	(125,602)	-	-	-
Total	\$ (1,970,094)	\$ (1,177,442)	\$ (1,086,310)	\$ (2,039,414)	\$ (1,056,280)	\$ (1,146,280)

Agency Budget by Major-Expense

Major Expense	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	*2025 Request
Salaries	2,603,419	2,746,215	2,680,640	2,854,136	2,979,918	2,979,918
Benefits	890,861	1,027,670	1,095,638	1,093,338	1,099,931	1,099,931
Supplies	6,974,418	6,566,245	6,809,241	6,216,374	6,192,748	6,192,748
Purchased Services	1,657,562	1,323,224	1,474,671	1,328,150	1,596,129	1,596,129
Debt Othr Financing	10,148,452	10,458,473	10,735,837	12,050,090	12,076,613	12,076,613
Inter Depart Charges	208,221	247,248	228,288	177,573	193,381	193,381
Inter Depart Billing	(20,512,838)	(21,191,632)	(21,229,541)	(21,680,248)	(23,082,440)	(23,082,440)
Total	\$ 1,970,095	\$ 1,177,442	\$ 1,794,774	\$ 2,039,414	\$ 1,056,280	\$ 1,056,280

*Updated 8/7/2024: 2025 Request totals in summary table updated to correct amounts.



Department of Public Works

Fleet Service Division

Mahanth Joishy, Superintendent

4151 Nakoosa Trail

Madison, WI 53714

Phone: (608) 246-4540

cityofmadison.com/fleet-service

TO: David Schmiedicke, Finance Director

FROM: Rachel Darken, Fleet Chief of Staff

DATE: July 19, 2024

SUBJECT: Fleet Division 2025 Operating Budget Transmittal Memo

Goals of Fleet's Operating Budget

The Fleet Division's goals for 2025 continue to be focused on providing the safest, cleanest, and most efficient fleet for city operations. The four services in our operating budget submission reflect our major activities of equipment procurement planning, maintaining and repairing our fleet of 1,400 vehicles and pieces of equipment, providing sufficient fuel to support agency operations, and administration of the fleet program to increase efficiencies and keep us working towards the City's goal of 100% renewable energy and net-zero carbon emissions by 2030. Every day, we work to minimize equipment down-time to make sure fleet assets can operate out in the community providing services residents depend on. Our operating budget submission for 2025 continues our efforts to improve efficiencies, which we have worked diligently on over the past several years. Under our proposal, we aim to perform more preventative maintenance services in-house, such as the annual street sweeper maintenance, to keep expenses as low as possible. Our ability to meet these goals depends greatly on maintaining our current staffing levels and continuing to invest in professional training opportunities.

99% Budget Target

Fleet plans to use two strategies to manage operations and meet the 1% budget reduction in 2025. First, we will continue to rely on salary savings from holding two positions in our budget vacant. Second, we will defer minor body damage repairs (such as scratches, dents, or seat cushion damage) that would usually be done to maintain the highest value of the equipment, but do not affect the vehicle's safety or performance. These measures allow the Fleet Division to continue to meet our main operating goals without major impacts to the services provided by other City agencies.

Lower Priority Service Activity Identification

The Fleet Division was instructed to identify 5% of our budget, or \$1,154,122, to be considered for additional reductions. As an internal service agency, we cannot increase fees and our only option for addressing the structural budget deficit is to explore service reductions. We have reviewed our services and identified lower-priority areas for consideration, which are listed below in order of lowest priority. We have outlined more information on each activity in the Lower-Priority Service Activity Identification spreadsheet included in our budget submission. A reduction in any of these services will not only affect Fleet but also all the agencies we serve, and by extension the services they each provide to residents.

#	Reduction	Impact	FTE's Affected	Total Amount
1	Automotive Maintenance Worker 2 (<i>currently vacant</i>)	Eliminate avenue for diversifying Fleet's workforce from our apprenticeship program pool.	1	\$74,327.86
2	Parts Technician (<i>currently vacant</i>)	Increase workload permanently on current Parts Technicians and negatively impact time to procure necessary parts.	1	\$77,209.18
3	Extend Preventative Maintenance Schedule on Trailers	Increase time between trailer services from one to two years.	N/A	\$21,497.00
4	Reduce Minor Body Damage Repairs	Not repair cosmetic body damage that has no impact on equipment safety or performance but is important to maintain vehicle values.	N/A	\$130,000.00
5	Eliminate Apprenticeship Program	Stop paid apprenticeship program for all career pathways at Fleet and eliminate avenue for diversifying Fleet's workforce.	N/A	\$32,656.90
6	Facility Maintenance	Eliminate 1 FTE and redistribute janitorial work to hourly positions.	1	\$91,400.60
7	Data Analysis	Eliminate 1 FTE and reduce Fleet's ability to evaluate operations and sustainability metrics.	1	\$86,379.28
8	GPS Program	Reduce some or all of GPS on Public Works equipment, impacting time to diagnose issues and agencies' ability to track service delivery.	N/A	\$195,000.00
9	Reduce Air Conditioning Repairs	No repairs to air conditioning on equipment driven less than 5,000 miles each year.	N/A	\$39,426.00
10	Autobody Repairs	Eliminate 1 FTE and expand workload on Fleet Technicians, increasing our time to complete repairs.	1	\$118,681.32
11	Fleet Technicians	Eliminate 4 FTE, which will drastically increase our time to complete repairs and negatively impact the out-of-service count.	4	\$345,612.11
			Total	\$1,212,190.25

With every level of reduction taken, the overall impact to Fleet operations would increase. If layoffs are necessary and our workforce is reduced, the rate of repair for each piece of equipment will be extended by 5% for every technician lost. This will result in equipment taking longer to get back on the road, impacting overall service delivery by other City agencies. If layoffs are necessary, Fleet will have to prioritize preventative maintenance and repairs as follows:

- Safety-sensitive repairs will always take precedence (including brakes, tires, steering, suspension, etc.).
- Vehicles and equipment required for core City services will also be prioritized, including response vehicles for the Fire and Police Departments, and equipment responsible for refuse collection.
- Work will be further prioritized based on the season. For example, in the winter, vehicles and equipment responsible for responding to snow and ice events and plowing City streets will be prioritized. In the summer, mowers and street sweepers will take precedence. In the fall, we will try to prioritize equipment involved in brush collection.
- All other repairs will be delayed until the workload allows. We expect equipment will be out of service for longer periods of time, which will directly impact the services that other City agencies are able to provide.

In addition, if these reductions take place, we will fall behind on our preventative maintenance schedule. This means equipment will not be inspected and proactively serviced as frequently as it should be, and we increase our risk of unexpected breakdowns. This has a ripple effect of increasing our workload with more repairs to complete, which will translate to more equipment out of service for longer periods of time. Based on average work order labor hours, we anticipate half a million dollars (in labor costs alone) of repairs and services would not be completed. Again, the ultimate impact is on overall City services that rely on this equipment each day to complete their work, and Madison residents who depend on these services.

Reallocations and Other Changes

In 2025, the Fleet Division budget is moving from one overarching service to four distinct services. This reallocation of charges between our core services will provide better transparency for future budget planning and evaluation of our service performance. Costs were distributed across four services but were not moved between accounts at the Major level.

2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Fleet Service
Enter your Service:	Administration

Please provide an updated Service Description below.

If this is an existing service, please see the "Service Description" in the [2024 Adopted Budget](#). Write "No change needed," if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency's Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

This service is responsible for the planning and administration of all fleet service operations. The goal of this service is to provide the safest, cleanest, and most efficient fleet for using agencies.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the "Activities Performed by Service" in the [2024 Adopted Budget](#). Write "No change needed," if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency's Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by Service:

Planning and Administration: Develop and oversee the fleet capital and operating budgets; allocate costs to using agencies; and review and implement technology advancements to improve fleet operations and advance sustainability goals.

Fleet Human Resources: Hire, train, and provide ongoing professional development support for all Fleet Service employees.

Data Analysis: Maintain and analyze fleet data metrics to evaluate and adjust service.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency's base budget, simply state that the change is a correction/adjustment in the narrative questions below.

Summary Table of *Major* Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
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Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?

- No – No allocation changes
 Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- No – No reclassifications
 Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:

Click or tap here to enter text.

of FTEs: Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs
 Yes – Includes proposed change to # of FTEs

Note: If “Yes,” the proposed change must be net neutral to the target budget, and salary **and benefits must be considered when computing the cost of the change.*

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Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

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2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Fleet Service
Enter your Service:	Equipment Planning & Procurement

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

This service is responsible for the procurement of new and replacement equipment for the general city fleet and facilitating the auction of retired equipment. The goal of this service is to develop a comprehensive equipment replacement plan, ensuring the most efficient use of budgeted capital resources while equitably supporting city agencies and their operations.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by Service:

Equipment Planning: Coordinate with city agencies to develop an equipment replacement schedule and develop equipment specifications.

Equipment Procurement: Solicit quotes and execute the acquisition of new and replacement equipment.

Equipment Set-Up: Prepare incoming assets and equipment to go into service.

Equipment Auction: Coordinate the sale of retired and decommissioned assets.

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2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Fleet Service
Enter your Service:	Fueling

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

This service is responsible for fueling the general city fleet. It involves purchasing fuel and providing administrative support for twelve fuel sites across the city. This service is also responsible for regular inspections and maintenance of seven fuel sites. The goal of this service is to maintain adequate fueling support for city-wide operations.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by Service:

Fuel System Operations: Maintain electronic fueling system to support the general city fleet.
 Fuel Procurement: Purchase fuel for the general fleet fuel operations.
 Fuel Site Maintenance: Inspection, maintenance, and repair of fuel sites.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

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2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Fleet Service
Enter your Service:	Maintenance & Repair

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

This service is responsible for the development and execution of a comprehensive maintenance and repair program of the general city fleet. The goals of this service are to provide a safe and reliable fleet, keep equipment running successfully for the duration of its life cycle, and minimize any time out of service.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by Service:

Fleet Asset Maintenance and Repair: Develop preventative maintenance schedule, and maintain and repair the city fleet, including vendor repairs, to ensure a safe and reliable fleet.
Procure Parts and Equipment: Procurement of replacement parts.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

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Click or tap here to enter text.

Service Identification Form

Each agency funded by the General, Library, and Fleet funds were required to submit a list of lower priority service activities equal to at least 5% of the agency's 2025 cost to continue budget while preserving core service activities. Metro Transit and Public Health were required to submit a list of activities equal to 5% of the General Fund subsidy to those agencies.

Agencies were allowed to propose fee or charge increases on service activities as a way to meet the 5% target. Budget guidance dictated that these proposals be on service activities primarily provided to those with the ability to pay.

5% Minimum Target

1,154,122

Total Amount Identified

1,212,190

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Description)	FTE Impact (#)	Total Amount (\$)
413 - MAINTENANCE & REPAIR	Asset Maintenance & Repair	Agencies Served by Fleet	An Automotive Maintenance Worker 2 position has been held as a potential pathway to full-time employment with the City for someone in Fleet's apprenticeship program. Eliminating this position would mean that we could only consider hiring an apprentice in a full-time position in the event a Fleet Technician position is vacant. This could impede our goals of diversifying our workforce and creating a viable pipeline of talented employees that the City has already invested time and training in.	1 \$	74,328
413 - MAINTENANCE & REPAIR	Parts Procurement	Agencies Served by Fleet	A Parts Technician position has been held vacant in 2024 as a cost-saving measure. Reducing this position permanently will lengthen the time it takes for Fleet to source and procure quality parts needed for maintenance and repairs.	1 \$	77,209

5% Minimum Target

1,154,122

Total Amount Identified

1,212,190

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Description)	FTE Impact (#)	Total Amount (\$)
413 - MAINTENANCE & REPAIR	Asset Maintenance & Repair - Trailer Maintenance	Agencies Served by Fleet	Currently, trailers are scheduled for routine preventative maintenance once each year. A reduction in this service would result in the preventative maintenance schedule being pushed out to every two years. While it is recommended to inspect all assets in our fleet at least once a year, operators are required to check over trailers before towing them. This regular inspection which already occurs would ensure any mechanical issues are flagged for repair before the next scheduled service.	0 \$	21,497
413 - MAINTENANCE & REPAIR	Asset Maintenance & Repair - Minor Body Damage	Agencies Served by Fleet	A reduction in our autobody repair service would result in minor body damage not being fixed. This could include damage such as dents, chips, and tears in seats that do not compromise a vehicle's operation and/or safety, but a department would request to be fixed for cosmetic reasons and to maintain the highest possible value of the vehicle. This reduction will likely lead to a decrease in revenue from the sale of assets at the end of their useful life. The amount identified is an estimate based on trends over the last two years.	0 \$	130,000
413 - MAINTENANCE & REPAIR	Apprenticeship Program	Fleet, Local Students	Fleet's Apprenticeship Program exists to provide local high school and technical college students an opportunity to explore a variety of fleet service career paths. This program is a key part of our efforts to increase diversity of our workforce and to develop interested and skilled applicants for permanent openings at Fleet. If this program were eliminated, we would lose a successful recruitment pipeline for hard-to-fill technician positions. Local students would lose an opportunity to develop their skills in a supportive environment with a wide array of equipment. Finally, Fleet employees would lose a mentorship opportunity that many value.	0 \$	32,657

5% Minimum Target

1,154,122

Total Amount Identified

1,212,190

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Description)	FTE Impact (#)	Total Amount (\$)
415 - ADMINISTRATION	Facility Maintenance	Fleet	Reductions in this area will mean janitorial service for the Fleet headquarters building will need to be outsourced. We would likely need to rely more heavily on our partnership with Community Work Services for day-to-day janitorial duties. The monthly fuel site inspections could be conducted by other positions at Fleet. Complicated maintenance items are already completed by an outside vendor, so otherwise our fuel site maintenance would not change.	1 \$	91,401
415 - ADMINISTRATION	Data Analysis	Fleet	If the internal data analysis performed by Fleet were reduced, our Data Analyst position would be eliminated. Fleet would not be able to perform the same analysis of our maintenance metrics or our sustainability initiatives. We would rely more heavily on existing reports, which would not allow us to be as nimble with new inquiries. New data requests would be delayed as staff either worked with vendors to build new reports or manually worked through the data in the available formats. Other City departments would be asked to work through their own data analysis requests if they have Data Analysts on staff. Finally, we expect we would consult with the Finance Data Team more closely on larger data projects as they arise.	1 \$	86,379
413 - MAINTENANCE & REPAIR	GPS	Public Works Agencies	GPS is used by public works agencies to track service delivery (plowing, salting/sanding, refuse pick-up, etc.), monitor driving behavior and coach employees, get real-time data on vehicle issues, and track the location of assets. This service could be reduced partially or fully, and the level of reduction chosen will have varying impacts on different agencies and their internal operations. A reduction in access to real-time and historical vehicle data will result in increased time to diagnose and repair mechanical issues.	0 \$	195,000

5% Minimum Target

1,154,122

Total Amount Identified

1,212,190

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Description)	FTE Impact (#)	Total Amount (\$)
413 - MAINTENANCE & REPAIR	Asset Maintenance & Repair - Air Conditioning Repairs	Agencies Served by Fleet	A reduction in our maintenance and repair service would result in Fleet deferring the majority of air conditioning repairs that occur. Whenever air conditioning work will be needed, the asset's use would be evaluated, and anything driven less than 5000 miles in the preceding year would not have the repair on the air conditioning system completed. We estimate this might reduce our current spend on air conditioning repairs by 75%.	0 \$	39,426
413 - MAINTENANCE & REPAIR	Autobody Repair	Agencies Served by Fleet	A greater reduction in our autobody repair service will result in eliminating our Master Autobody Technician position. It is assumed that this level of reduction will automatically mean we do not repair minor body damage that occurs. The remaining work completed by this position will either be reassigned to existing positions at Fleet, such as the Fleet Technicians, or will be bid out for a vendor to perform. This could include installing standard decals, glass repairs (such as windshields, mirrors, etc.), frame repairs, and more. Any additional tasks assigned to Fleet Technicians will negatively impact our overall time to complete repairs and increase our chances of falling behind on the preventative maintenance schedule for the fleet.	1 \$	118,681

5% Minimum Target

1,154,122

Total Amount Identified

1,212,190

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Description)	FTE Impact (#)	Total Amount (\$)
413 - MAINTENANCE & REPAIR	Asset Maintenance & Repair	Agencies Served by Fleet	Further reduction in the maintenance and repair service would require eliminating up to four Fleet Technician positions. This would have a drastic impact on our ability to maintain and repair equipment in the fleet in a timely manner. We estimate that for every technician position eliminated, the average repair time on each piece of equipment would increase by 5 percent. Even with one FTE eliminated, the cumulative impacts on repair times would be felt by agencies waiting for equipment to be repaired and returned to service. We would not be able to rely on external vendors to keep up with repairs that occur - we currently experience long waits for vendors to complete repairs and their labor rates are more expensive than what it costs the City to complete repairs ourselves. If all four positions are eliminated, our ratio of fleet equipment to technician would increase by 22%, from 64 pieces of equipment up to 78 per technician. We would not be able to keep up with the preventative maintenance schedule for all equipment in the fleet, which would increase our chances of seeing catastrophic repairs occur. Based on average work order labor hours, we anticipate half a million dollars of repairs and services (in labor costs alone) would not be completed each year.	4 \$	345,612