

FLEET MAINTENANCE BUDGET

Fiscal Year: 2024 | Fleet ID: North-Division

Generated: Oct 24, 2023
Currency: USD (\$)

DESCRIPTION / SERVICE ITEM	PLANNED QTY	UNIT COST	BUDGETED TOTAL	ACTUAL TO DATE
1.0 Preventative Maintenance (PM)				
Oil & Filter Change (Full Synthetic)	48	85.00	4,080.00	2,125.00
Tire Rotation & Alignment	24	120.00	2,880.00	1,440.00
Brake Pad Replacement	12	250.00	3,000.00	750.00
2.0 Unscheduled Repairs & Parts				
Transmission Service/Fluid Flush	6	450.00	2,700.00	900.00
Emergency Roadside Assistance Fund	1	5,000.00	5,000.00	1,240.00
3.0 Compliance & Safety				
Annual DOT Inspections	15	150.00	2,250.00	2,250.00

DESCRIPTION / SERVICE ITEM	PLANNED QTY	UNIT COST	BUDGETED TOTAL	ACTUAL TO DATE
Emissions Testing	15	65.00	975.00	0.00
ANNUAL OPERATING TOTAL			\$20,885.00	\$8,705.00

FLEET MANAGER SIGNATURE

FINANCE DEPARTMENT APPROVAL