

Public Works

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Fleet Maintenance

Organizational Code: 505-425-591

Mission Statement

The mission of the Department of Public Works Fleet Maintenance is to provide the best quality maintenance and repair at the most economical cost to taxpayers of Leon County.

Advisory Board

None

Summary of Services Provided

1. Repair and maintenance of over 631 vehicles/equipment for the BCC all Constitutional Officers excluding the Sheriff's Department.
2. Procurement, storage and distribution of 399,759 gallons of gasoline and diesel fuel and 2,518 gallons of motor oil annually.
3. Develop annual vehicle/equipment Capital Improvements Program (CIP).
4. Implement and maintain total cost concept buying on heavy equipment.
5. Provide road and field service repairs on disabled or non-movable equipment and disabled vehicles as well as manage and coordinate repairs on vehicles involved in traffic accidents, vandalism, and theft.

Accomplishments

1. The Fleet Division is extremely proud of the fact that maintenance and repair continues to be provided in a timely and cost effective manner. This scenario is apparent in spite of the fact that two technicians experienced long term illness requiring 760 hours of leave from October thru March 11, 2005.
2. The Fleet Division performed 650 preventative maintenance services on County vehicles despite position vacancies.
3. Vehicle/Equipment downtime continues to be one day or less on an annual average.
4. Leon County Board of County Commissioners established an in-house Emergency Medical Division. This action increased the fleet approximately 22 units.
5. The Fleet Division will complete the construction of the new Fuel Depot during the 3rd Quarter of FY 2005. This project represents a further completion of the phased Miccosukee Road Public Works Complex C.I.P.

Current Year Notes

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage and benefit adjustments.
2. Funding is provided for the increased fuel prices.
3. Funding is provided for the reclassification of the following position: Fleet Analyst reclassify from paygrade 81 to paygrade 82. Total Fiscal Impact is \$1,957.

*Note: Starting in FY2006, OPS positions will no longer be budgeted individually. All divisions that currently have OPS staff will have all budgeted dollars rolled into a lump sum taken from the total amount appropriated for OPS positions in the FY2005 Adopted Budget.

Out-Year Notes

There are no Budget Issues requested in FY2007 thru FY2010, with the exception of anticipated routine salary, wage, and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget
Objective					
• Hourly shop rate	Output	\$	58.50	65.00	65.50
• Number of preventive maintenance services performed	Output	#	600	675	725
• Number of chargeable hours	Output	#	6,550	8,500	8,500

**Leon County Government
Fiscal Year 2006 Budget**

Fleet Maintenance

Organizational Code: 505-425-591

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Personal Services	480,680	576,153	586,362	1,957	588,319	626,416
Operating	1,054,922	1,061,471	1,356,008	0	1,356,008	1,356,122
Capital Outlay	0	22,500	0	0	0	0
Total Budgetary Costs	<u>1,535,602</u>	<u>1,660,124</u>	<u>1,942,370</u>	<u>1,957</u>	<u>1,944,327</u>	<u>1,982,538</u>

Funding Sources	FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
505 Motor Pool	1,535,602	1,660,124	1,944,327	1,982,538
Total Revenues	<u>1,535,602</u>	<u>1,660,124</u>	<u>1,944,327</u>	<u>1,982,538</u>

Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Administrative Associate V	1.00	1.00	1.00	0.00	1.00	1.00
Dir of Fleet Management	1.00	1.00	1.00	0.00	1.00	1.00
Equipment Mechanic II	3.00	3.00	3.00	0.00	3.00	3.00
Equipment Mechanic III	3.00	3.00	3.00	0.00	3.00	3.00
Fleet Analyst	1.00	1.00	1.00	0.00	1.00	1.00
Shop Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Welding Technician	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalentents (FTE)	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>0.00</u>	<u>11.00</u>	<u>11.00</u>