

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 346,498 gallons of gasoline and diesel fuel and 11,832 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 was able to complete FY2003 without the need for a budget amendment despite record level fuel and tire price increases.
2. The Fleet Division performed 650 PM services on County vehicles.
3. Vehicle/Equipment downtime continues to be one day or less on an annual average.
4. The new Fleet Facility was completed in 2003.

Current Year Notes

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

1. Routine salary, wage, and benefits adjustments.
2. Funding is provided in accordance with the County's Personnel Policies and Procedures 4.0.5 Maintenance of the Classification Plan in the amount of \$1,554.
3. Request for the replacement of an Amoco brake lathe in the amount of \$10,000.
4. Request for specialty hand tools for routine maintenance on EMS equipment. - \$12,500.
5. Reclassification of Fleet Management Director. - \$4,160.

Out-Year Notes

There are no Budget Issues requested in FY 2006 thru FY 2009, with the exception of anticipated routine salary, wage, and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Budget	FY 2005 Budget
• Hourly shop rate	Output	\$	58.50	58.50	58.50
• Number of preventive maintenance services performed	Output	#	650	675	700
• Number of chargeable hours	Output	#	5,896	8,500	8,800

**Leon County Government
Fiscal Year 2005 Budget**

Fleet Maintenance

Organizational Code: 505-425-591

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Personal Services	449,724	513,656	570,439	5,714	576,153	610,265
Operating	867,707	1,001,441	1,061,471	0	1,061,471	1,061,471
Capital Outlay	0	0	0	22,500	22,500	0
Total Budgetary Costs	<u>1,317,431</u>	<u>1,515,097</u>	<u>1,631,910</u>	<u>28,214</u>	<u>1,660,124</u>	<u>1,671,736</u>

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2006 Budget
505 Motor Pool Fund	1,317,431	1,515,097	1,660,124	1,671,736
Total Revenues	<u>1,317,431</u>	<u>1,515,097</u>	<u>1,660,124</u>	<u>1,671,736</u>

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 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	2.00	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 Equivalents (FTE)	<u>10.00</u>	<u>11.00</u>	<u>11.00</u>	<u>0.00</u>	<u>11.00</u>	<u>11.00</u>