

MOTOR POOL FUND

OPERATED BY MUNICIPAL SERVICES

Robert J. DiChristopher, Director

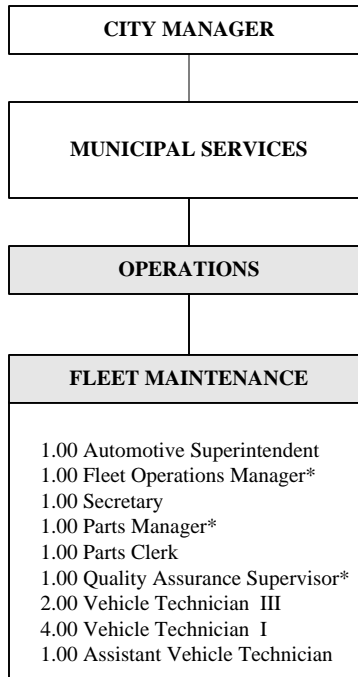
The mission of the Fleet Maintenance Division of Municipal Services, operating in the Motor Pool Fund, is to provide low cost, efficient maintenance to prolong the useful life of the fleet, provide vehicles that are safe and reliable and maximize the residual value of the City’s fleet.

The Fleet Maintenance Division is responsible for the repair and maintenance of 955 pieces of equipment. This equipment includes automobiles, trucks, all-terrain vehicles, golf carts, boats, tractors, etc., that require regular maintenance control and a management system. Fleet Maintenance is also responsible for various fuel sites throughout the City.

The Capital Recovery Cost Fund (CRC), operated by Municipal Services, ensures sufficient funds are accumulated for the replacement of existing vehicles and heavy equipment that have a replacement cost of \$35,000 or more. All vehicles and heavy equipment purchases are issued and recorded in the CRC Fund. In the initial year of purchase, CRC will not be charged. CRC will be recovered during the useful life of the asset, including the year of replacement.



EXPENDITURE BY CATEGORY	ACTUAL 2006-07 BUDGET	APPROVED 2007-08 BUDGET	REVISED 2007-08 BUDGET	APPROVED 2008-09 BUDGET
Personal Services	659,547	766,800	766,800	796,800
Other Operating	333,062	336,300	337,700	343,800
Supplies	27,291	56,500	56,500	56,500
Capital Outlay	-	1,245,000	1,961,000	5,440,400
Transfers	1,368,600	1,678,900	1,678,900	10,135,400
Depreciation	919,225	-	-	-
Sub-Total	3,307,725	4,083,500	4,800,900	16,772,900
Reserves	8,617,328	8,621,100	8,621,100	9,098,800
TOTAL	11,925,053	12,704,600	13,422,000	25,871,700
Full-time Employees	13.00	13.00	13.00	13.00



* Shop Foreman reclassified to Fleet Operations Manager
 Senior Parts Clerk reclassified to Parts Manager
 Automotive Support Specialist reclassified to Quality Assurance Supervisor

Approved Positions FY 07/08	13.00
Revised Positions FY 07/08	-
Personnel Changes FY 08/09	____-
Approved Positions FY 08/09	13.00

FLEET MAINTENANCE

Description of Division and Activity

The Fleet Maintenance Section is responsible for the repair and maintenance of 546 automobiles and light trucks, 79 heavy duty trucks, and 330 pieces of equipment, including all-terrain vehicles, golf carts, boats, tractors, etc. that require regular maintenance control and a management system. Fleet Maintenance is also responsible for various fuel sites throughout the City.

Goal

The primary goal of Fleet Maintenance is to provide ongoing internal service to City Departments in the areas of vehicular and equipment purchases, repairs and maintenance. The Fleet Maintenance Section strives to reduce maintenance costs and vehicular down time.

- Objectives 2008-09**
- Purchase and retrofit front-loading refuse trucks with automated containers.
 - Replace underground fuel storage tanks at Municipal and Police services sites before 12/31/2009, DEP deadline.
 - Completion of new Fleet/Fuel Maintenance Upgrade Software installation and implementation.

- Achievements 2007-08**
- Purchase, install, and implement new Fleet/Fuel Maintenance Upgrade Software.
 Partial implementation and upgrading Fleet’s current general ledger financial software system with a Fleet Maintenance product. The product will provide full integration and seamlessly interface job costs and billing as well as tracking and reporting equipment maintenance.
 - Develop ongoing web-based and classroom training program for staff.
 Fleet utilizes a web-based training and testing system. This on-going training allows for classroom training after successful testing on the web-based system.
 - Investigate alternative fuel options.
 Municipal Services and Fleet section has chosen Bio-Diesel as an alternative fuel source.
- Other Achievements**
- Acquired through approved procurement processes – purchase of 2 new Jet-Vacuum trucks for FY 2007/08.
 - Acquired through approved procurement processes – purchase of 1 new street sweeper truck for FY 2007/08.
 - Acquired through approved procurement processes – purchase of 34 new vehicles for FY 2007/08.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2006-07		FY 2007-08		FY 2008-09
	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services</i> Maintaining a high level of expertise in Fleet Maintenance industry by providing an on-going training program.	300 hours	512 hours	480 hours	400 hours	480 hours
Reduce equipment down time thru additional preventative maintenance activities.	3 work days	3.75 work days	2 work days	3.05 work days	2 work days