

## FLEET MAINTENANCE

RESOURCES	ACTUAL FY03	ACTUAL FY04	BUDGET FY05	PROJECTED FY05	RECOMMENDED FY06
Personnel Expenses	\$ 3,839,470	\$ 3,999,060	\$ 4,155,089	\$ 3,943,520	\$ 4,209,190
Operating Expenses	5,847,690	5,555,170	6,440,355	6,339,002	6,621,686
Operating Budget	\$ 9,687,160	\$ 9,554,230	\$ 10,595,444	\$ 10,282,522	\$ 10,830,876
Capital Outlay	226,467	65,095	297,128	297,128	436,729
Budget Allocation	\$ 9,913,627	\$ 9,619,325	\$ 10,892,572	\$ 10,579,650	\$ 11,267,605
Authorized Positions	70	70	70	68	68

**Vision and Mission:** The fleet maintenance division of the public works department strives to be recognized as the premier provider of efficient, cost effective, customer driven municipal fleet management services. The division's mission is to provide safe, efficient cost effective vehicle and equipment services in support of the City of Tampa's operating departments.

**Goals and Objectives:** In fulfilling its mission, fleet maintenance has identified the following goals and objectives:

- Goal: Make fuel available to city vehicles at all times.  
Objective: Purchase 1.3 million gallons of fuel and distribute to five refueling sites.
- Goal: Perform preventive maintenance on all equipment per manufacturer's specification or selective city needs.  
Objective: Establish schedules and administer preventive maintenance programs for all equipment.
- Goal: Maintain a high level of technician productivity.  
Objective: Bill 85% of available technician hours.
- Goal: Return equipment to service with minimal delay.  
Objective: Maintain average downtime of four days across all equipment categories.

**Current Operations and Initiatives:** The division is a customer service focused organization providing maintenance, fueling and logistical support for the city fleet of approximately 3,000 vehicles and equipment. The division affords city operating departments a dedicated repair and maintenance facility where city vehicles and equipment are always first priority, and many repairs are performed while the driver waits. Maintenance activities are provided primarily at the city's central garage complex, although some repair and preventive maintenance services are provided on-site for customer convenience and economy. Maintenance costs and efficiency are optimized by the use of commercial vendors for selected repair work when it is in the best interest of the city. The division also maintains a motor pool located downtown, for short-term use by city employees.

Refueling of city vehicles is provided at five facilities that are conveniently located for major customers. Fuel is provided at below retail cost. The increases in fuel prices over the last several years have made it necessary to divert additional funds for fuel purchases. With no significant relief in sight, this trend will continue to be a major challenge. The mandated use of low sulfur diesel fuel beginning in 2006 will push prices even higher. Higher prices, however, have narrowed the gap between conventional and higher priced alternative fuels and alternative-fueled vehicles. With major auto manufacturers expanding their offerings of new vehicle technologies, particularly hybrid electric vehicles, we expect to see acquisition costs of those vehicles continue to decline. Exploration of fuel and vehicle alternatives will be a focus this budget year.

	FY04	FY05	FY06
Performance Measures	Actual	Projected	Estimated
Vehicles Purchased	378	376	380
Fuel Purchased (gallons)	1,325,000	1,326,300	1,328,000
Vehicles Repaired (work orders)	16,012	16,000	17,500
Labor (in hours)	46,740	47,000	54,000