

CITY OF SARASOTA, FLORIDA  
PUBLIC WORKS EQUIPMENT MAINTENANCE

	Actual 1999-00	Budget 2000-01	Estimated 2000-01	Budget 2001-02
Available Fund Balance	\$ 110,616	\$ 116,525	\$ 101,442	\$ 54,893
<u>Revenues</u>				
Gasoline Sales	354,334	369,325	390,000	394,400
Diesel Sales	126,870	123,500	143,000	145,400
Oil Sales	21,783	27,075	17,450	17,450
Repairs Car\Light Truck	65,083	72,000	61,200	72,200
Repairs Solid Waste Equipment	268,420	237,500	223,000	245,300
Other Repairs	33,738	47,500	38,722	39,100
Repairs Heavy Equipment	77,876	85,000	82,000	90,200
Interest	8,366	6,000	7,800	6,000
Total Revenues	956,470	967,900	963,172	1,010,050
Estimated Funds Available	1,067,086	1,084,425	1,064,614	1,064,943
<u>Expenditures</u>				
Personnel	348,666	385,902	385,078	397,013
Operating	126,520	146,881	141,143	178,751
Merchandise for Resale	441,517	400,000	440,000	440,000
Capital	38,458	48,000	43,500	20,000
Total Expenditures	955,161	980,783	1,009,721	1,035,764
Projected Ending Balance	111,925	<u>\$ 103,642</u>	<u>\$ 54,893</u>	<u>\$ 29,179</u>
Fund Balance Adjustment	(3,557)			
Reserved for Carryovers	(6,926)			
	<u>\$ 101,442</u>			

## PUBLIC WORKS EQUIPMENT MAINTENANCE

### **Description of Operation:**

The Equipment Maintenance Division of the Public Works Department provides efficient, safe and financially responsible maintenance and repairs for City solid waste equipment, construction equipment, utility vehicles, pick up trucks and passenger cars, exclusive of Public Safety vehicles. Services include 24 hour fully automated fueling facility, scheduling and performing preventative maintenance, emergency roadside assistance, bidding and scheduling contracted repairs, scheduling warranty repairs and maintaining vehicle and parts inventories.

### **Goal - Responsible City Government**

Provide a 24-hour fully automated fueling facility at Public Works that meets all Federal, State and County permitting requirements.

### **Objectives**

To furnish 24 hour service for diesel, gasoline, motor oil, water and air.

To complete yearly compliance inspection for all Federal, State and County permitting requirements.

To provide fuel 3% below the average retail sales price.

### **Performance Measures**

Description	Unit	FY2000	FY2001	FY2002
<b>Output Measure</b>				
Diesel fuel sold in gallons	Number	90,000	90,000	90,000
Unleaded fuel sold in gallons	Number	260,000	250,000	250,000
<b>Effectiveness Measure</b>				
Fuel cost below average retail sale	Percent	3	3	3
Enforcement actions for fuel permit	Number	0	0	0

### **Goal - Responsible City Government**

Provide preventative maintenance (PM) for city vehicles and equipment, exclusive of Public Safety vehicles.

### **Objectives**

To provide preventative maintenance for solid waste vehicles, heavy equipment, automobiles and pickups compatible to manufacturer's recommendations.

To initiate daily vehicle service requests.

To recommend replacement of vehicles and equipment at the end of their economic life.

To furnish a 5 year capital equipment replacement plan.

To provide a yearly preventative maintenance cost report for each vehicle including a fluids, parts, and warranty services inventory.

To schedule and coordinate specialized contract repairs provided by outside vendors when necessary.

To bid oil changes at 5% below retail cost.

### **Performance Measures**

Description	Unit	FY2000	FY2001	FY2002
<b>Output Measure</b>				
Vehicles in PM program	Number	300	302	302
<b>Effectiveness Measure</b>				
Fleet availability	Percent	95	95	95
Oil change bid below retail	Percent	5	5	5

## PUBLIC WORKS EQUIPMENT MAINTENANCE

### Efficiency Measure

Vehicles maintained / certified mechanic	Number	50	50	50
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### Goal - Responsible City Government

Provide repair for City vehicles and equipment, exclusive of public safety vehicles, in a cost effective manner.

### Objectives

- To provide quick computerized diagnosis of vehicle maintenance needs.
- To schedule and coordinate specialized warranty and contract repairs with outside vendors.
- To maintain an effective parts inventory for routine repairs.
- To maintain employee productivity rate.
- To ensure safe working conditions.
- To ensure 95 % of fleet is usable at all times.

### Performance Measures

Description	Unit	FY2000	FY2001	FY2002
<b>Output Measure</b>				
Non-scheduled repairs	Number	2,491	2,400	2,400
<b>Effectiveness Measure</b>				
Fleet availability	Percent	95	95	95
Repair comebacks vs. repairs	Percent	7	7	7

### Cost Center Expenditures By Category

	FY 2000 Actual	FY 2001 Budget	FY 2002 Continuation	FY 2002 Issues	FY2002 Totals
Personal Expenditures	348,666	385,902	397,013	0	397,013
Non Personal Expenditures	568,037	546,881	618,751	0	618,751
Capital Expenditures	38,458	48,000	20,000	0	20,000
Totals	\$955,161	\$980,783	\$1,035,764	\$0	\$1,035,764

### Personnel Summary

Actual Positions	8.00	0.00	8.00
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### Revenue Summary

	Total
INTEREST	6,000
INTRAGOVERNMENTAL SERVICES	1,004,050
	\$1,010,050