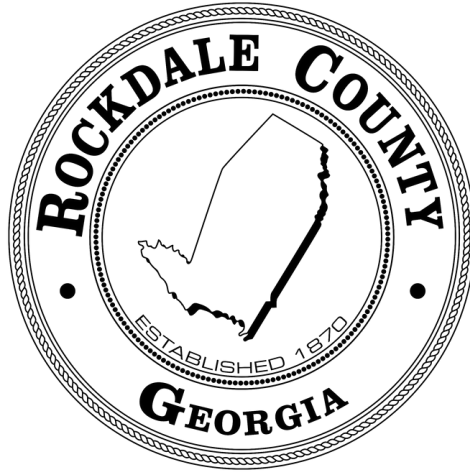




General Services

Fleet Services

2025 Operating and 5-Year CIP Budget Presentation

FY25 – Budget Requests

Presenter: Director, Andrew Hammer

Date: August 28, 2024

Vision, Mission & Values

Division Statements



◦ VISION

- Fleet Services provides value to the citizens of Rockdale County by continually keeping abreast of current fleet trends and technology and implementing measures that improve our operational efficiency.

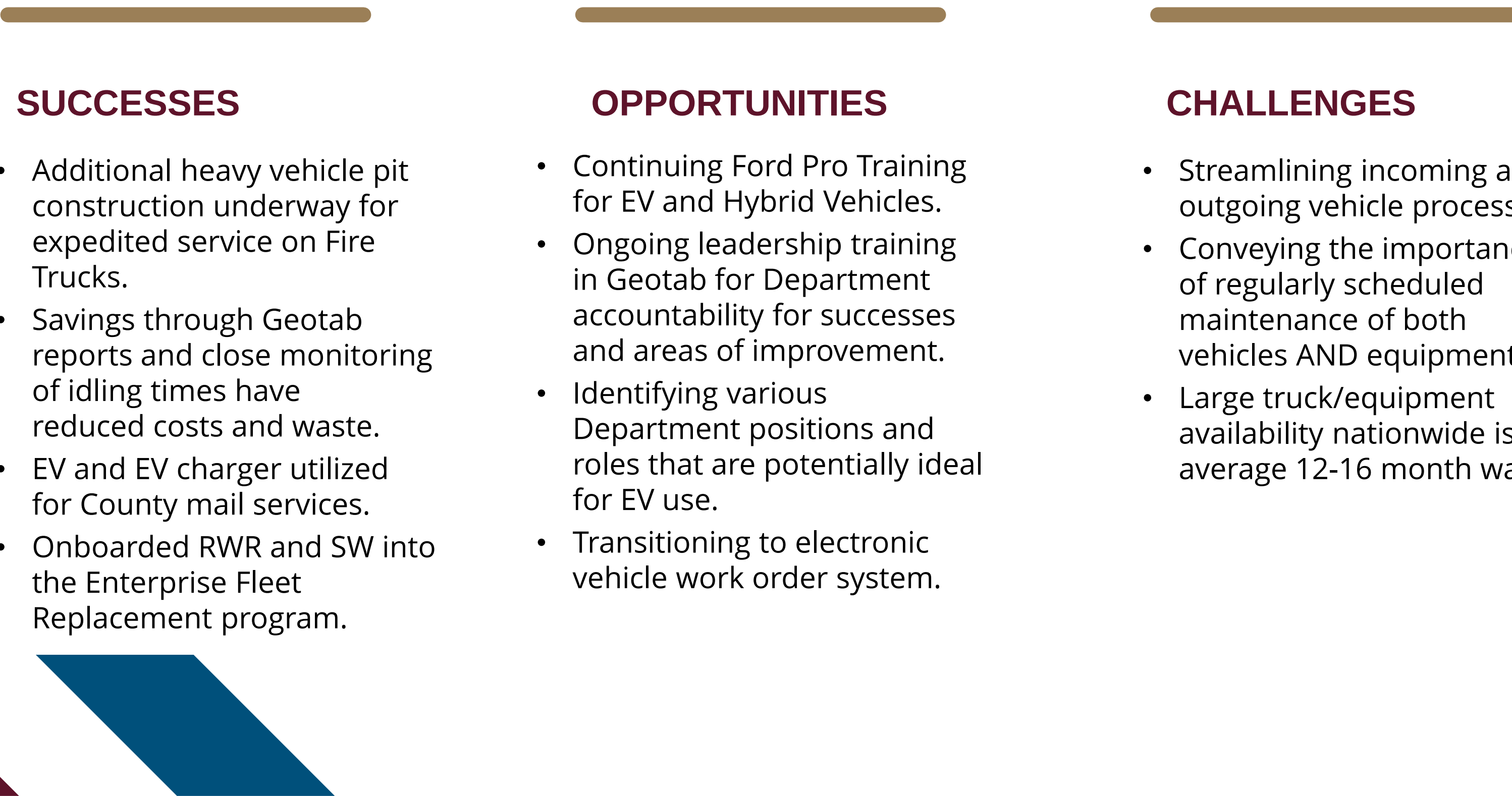
◦ MISSION

- Fleet Services will provide the highest quality of service for all of Rockdale County's fleet that ensures a cost effective, efficient, and reliable delivery of public services to our county's citizens.

◦ VALUES

- Fleet Services and its employees will treat all customers, including vendors, employees, and the public with respect. Fleet Services will operate in an ethical manner consistent with the County's policies and procedures.

Opportunities & Challenges

The slide features three horizontal gold bars below the title, each corresponding to a column. On the left side, there are two overlapping geometric shapes: a gold triangle pointing right and a dark red triangle pointing left.

SUCCESSSES

- Additional heavy vehicle pit construction underway for expedited service on Fire Trucks.
- Savings through Geotab reports and close monitoring of idling times have reduced costs and waste.
- EV and EV charger utilized for County mail services.
- Onboarded RWR and SW into the Enterprise Fleet Replacement program.

OPPORTUNITIES

- Continuing Ford Pro Training for EV and Hybrid Vehicles.
- Ongoing leadership training in Geotab for Department accountability for successes and areas of improvement.
- Identifying various Department positions and roles that are potentially ideal for EV use.
- Transitioning to electronic vehicle work order system.

CHALLENGES

- Streamlining incoming and outgoing vehicle process.
- Conveying the importance of regularly scheduled maintenance of both vehicles AND equipment
- Large truck/equipment availability nationwide is on average 12-16 month wait.



FY25 Goals & Initiatives

Department's Reimagine Rockdale Strategic Plan

Access

- Advance 3rd year of 5-year Fleet Replacement plan ordering 38 vehicle for 2025:
 - 24 Various Depts
 - 10 Rockdale Water Resources
 - 4 Stormwater

Equity

- Continue Electric Vehicle Feasibility Study

Budget Summary

*Report Provided by Finance

Fleet Services	Budget <i>FY 2024</i>	Proposed <i>FY 2025</i>	Change
Total Operating Expenses	\$1,020,589	\$1,458,286	\$437,697
Total Personnel Services & Benefits	\$757,306	\$806,226	\$48,920
Total Est. Budget impact	\$1,777,895	\$2,264,512	\$486,617

Operating Budget Request

* Include changes of \$5,000 or greater only

	Description	FY24 Budget	FY25 Cost	Amount Change
Travel & Training	Emerg Vehicle & Elect Vehicle training	\$8,400	\$32,600	\$24,200
Other Services & Supplies	Increase in Cintas, inflation cost on shop supplies, Fleet repair software	\$19,795	\$26,467	\$6,672
General Supplies and Material	Inflation costs on parts, materials, and shipping have increased.	\$884,900	\$1,000,000	\$115,100
Small Equipment	Outfitting new pit, replacement of aging tools/equipment	\$13,401	\$36,901	\$23,500
Cap Lease - Interest	Interest on Capital Leases	\$12,000	\$287,280	\$275,280
Total Est. Budget impact				\$450,532

Current Organization Chart

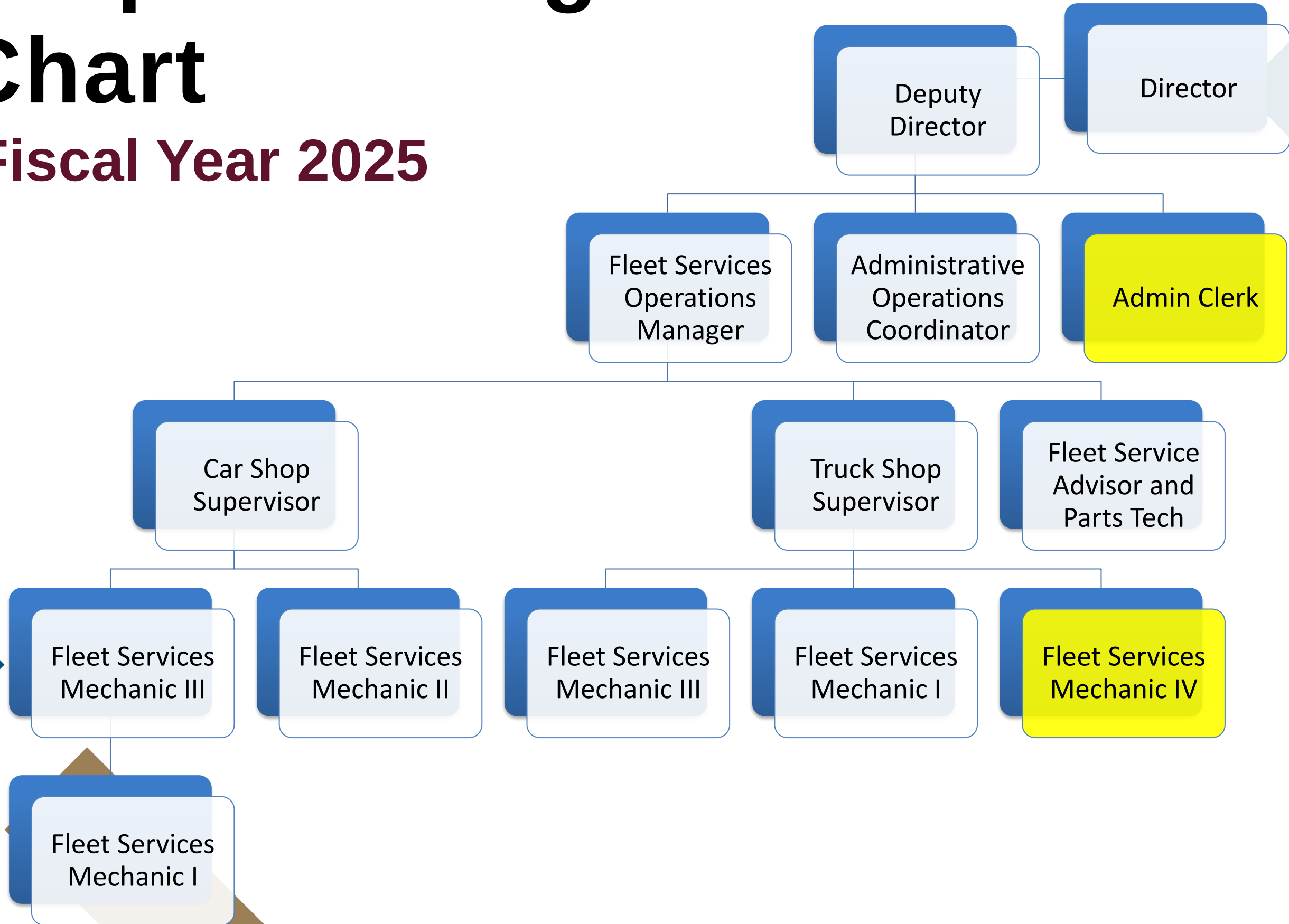
Fiscal Year 2024



Vacancies:
None

Proposed Organization Chart

Fiscal Year 2025



Personnel Changes:

- Add Mechanic IV – Truck Shop
- Add Admin Clerk

Personnel Budget Request

FY24 Budgeted Department Total- 11

FY25 Requested Additional Personnel – 2

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
Fleet Services Mechanic IV	100	4900	FTE	1	New	\$71,048.60
Administrative Clerk	100	4900	FTE	1	New	\$45,864.00
Total Est. Budget impact						\$116,912.60

New Department Total (w/Request)- 13

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5-Year Capital Improvement Plan (CIP) 2025-2029



Rockdale County General Services (Fleet)						
Five Year Capital Improvement Plan						
Fiscal Year 2025-2029						
	2025	2026	2027	2028	2029	Five Year Total
Automotive Equipment	\$1,210,000	\$1,215,000	\$1,405,000	\$1,595,000	\$1,195,000	\$6,620,000
Construction & Heavy Equipment	\$455,000	\$116,000	\$43,000	\$46,000	\$50,000	\$710,000
TOTALS	\$1,665,000	\$1,331,000	\$1,448,000	\$1,641,000	\$1,245,000	\$7,330,000



Thank you

