



City of Boynton Beach
Public Works Department

Fiscal Year 18/19 Fleet Maintenance Budget

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Proposed Budget

Division	Amended 17/18 Budget	Proposed 18/19 Budget	Percent (%) Increase/Decrease
Fleet 501-2516-519	\$8,201,907	\$8,832,734	7.7% Increase

Highlighted Changes

- **Fleet** (7.2% Increase)
 - Funding included as incentives for mechanics to obtain ASE certifications.
 - Other contractual services increased to include outsourcing portions of solid waste vehicle maintenance.
 - Fuel, tires, tubes increased based on cost of materials and inflation.
 - Vehicle purchases increased \$997,191 due to replacement cycle of vehicles.
 - Building improvements decreased (\$600,000) due to construction of Fleet building awning in FY 17/18 budget.



Successes, Challenges, Initiatives

- Successes
 - Procurement of consultant for Fleet Services Study and contractor for Fleet maintenance awning.
- Challenges
 - Size of Fleet maintenance building and vehicle storage areas.
 - Specialized vehicle maintenance.
 - Time to research, order, and delivery of parts.
- Initiatives
 - Fleet Services Study.
 - Rebranding of Public Works Department vehicles.

Questions

