

VEHICLE MAINTENANCE ACTIVITY DESCRIPTION**(ES)****DESCRIPTION:**

This activity administers and coordinates the maintenance and repair of 6 vans, 8 sedans, 25 police vehicles, 12 pickups, 14 compact pickups, 7 utility trucks and flat beds, 5 dump trucks, 10 pieces of heavy construction equipment and approximately 40 miscellaneous small power tools.

PROGRAM CHANGES:

None

ACCOMPLISHMENTS:

Central Garage personnel were responsible for maintaining the City's fleet.

1. Continued diesel emissions compliance for on-road vehicles
2. Continued operation of fleet management software
3. Continued generator permitting and diesel carburetor emissions compliance
4. Continued training programs
5. Designed, fabricated, & installed cost-effective repair solutions for numerous vehicles & pieces of equipment.
6. Kept vehicles in good working order
7. Continued to update Vehicle Replacement Program Spreadsheets to activity based operators.
8. Installed city hall charging station for 2 plug-in hybrid city pool cars.

GOALS:

1. Continue to develop & improve the vehicle replacement program accounting detail.
2. Continue to improve accountability for vehicle repair costs and replacement
3. Update equipment & mechanics training for new vehicles
4. Attempt to recoup more funds from surplus vehicles sales
5. Continue development of SOP's. Train on completed SOP's
6. Begin development of new safety policies and procedures.
7. Review practices regarding use of green products such as recycled oil.

BUDGET OVERVIEW

APPROPRIATIONS	Actual 2014-15	Actual 2015-16	Estimated 2016-17	Budget 2017-18
Personnel	195,844	206,107	217,554	231,535
Materials and Services	426,808	509,686	519,580	549,653
Debt Service/Lease Payments	-0-	-0-	-0-	-0-
Capital Outlay	176,491	315,518	250,750	392,350
Grant Programs	-0-	-0-	-0-	-0-
Gross Budget	799,143	1,031,311	987,884	1,173,538
Charges to Other Departments	-0-	-0-	-0-	-0-
Net Budget	<u>799,143</u>	<u>1,031,311</u>	<u>987,884</u>	<u>1,173,538</u>

FUNDING SOURCES (see descriptions in Revenue Section)

OPERATING:				
Internal Service Charges (771)	604,833	702,753	733,134	777,188
Various Other (771)	17,819	13,040	4,000	4,000
PROJECTS/CAPITAL OUTLAY:				
Internal Service Charges (771)	<u>176,491</u>	<u>315,518</u>	<u>250,750</u>	<u>392,350</u>
	<u>799,143</u>	<u>1,031,311</u>	<u>987,884</u>	<u>1,173,538</u>

VEHICLE MAINTENANCE**Activity #****57****PERSONNEL**

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
771-50-57-50100	REGULAR SALARIES	122,207	122,207	122,207
771-50-57-50200	OVERTIME WAGES	250	250	250
771-50-57-50300	PART-TIME AND TEMPORARY SALARIES	4,732	4,732	4,732
771-50-57-50990	EMPLOYEE BENEFITS	107,614	104,346	104,346
TOTALS		\$234,803	\$231,535	\$231,535

POSITION TITLES

ES Deputy Director -W/WW/St	0.05	0.05	0.05
ES Supervisor-Streets/Vehicles	0.02	0.02	0.02
Streets/Fleet Supervisor	0.08	0.08	0.08
Administrative Assistant	0.01	0.01	0.01
Secretary	0.17	0.17	0.17
Mechanic	1.00	1.00	1.00
Lead Mechanic	1.00	1.00	1.00
Secretary (Part-time)	0.17	0.17	0.17
Total Full-time Equivalents	2.50	2.50	2.50

VEHICLE MAINTENANCE**Activity #****57****MATERIALS AND SERVICES**

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
771-50-57-51200	COMMUNICATIONS	1,500	1,500	1,500
771-50-57-51400	TRAINING, CONFERENCES AND MEETINGS	2,000	3,000	3,000
771-50-57-51500	CLOTHING AND PERSONAL EXPENSE	3,000	4,000	4,000
771-50-57-51770	PROFESSIONAL SERVICES	16,500	16,500	16,500
771-50-57-51900	TAXES AND OTHER FEES	5,705	5,705	5,705
771-50-57-52000	INSURANCE	140,565	140,565	140,565
771-50-57-53300	OFFICE SUPPLIES	1,000	1,000	1,000
771-50-57-53500	CHEMICAL AND LAB SUPPLIES	2,400	3,500	3,500
771-50-57-53600	JANITORIAL SUPPLIES	4,000	4,000	4,000
771-50-57-54200	OTHER DEPARTMENTAL SUPPLIES	2,000	2,750	2,750
771-50-57-54300	SMALL TOOLS	1,000	1,000	1,000
771-50-57-54400	VEHICLES AND MOBILE EQUIPMENT PARTS	45,000	45,000	45,000
771-50-57-54600	TIRES AND TUBES	20,000	20,000	20,000
771-50-57-54700	FUELS AND LUBRICANTS	200,000	200,000	200,000
771-50-57-55100	VEHICLES AND MOBILE REPAIR AND MAINTENANCE	44,000	62,000	62,000
771-50-57-55300	EQUIPMENT MAINTENANCE	1,200	1,200	1,200
771-50-57-55500	CENTRAL GARAGE CHARGES	35,630	35,630	35,630
771-50-57-55800	IT SERVICES & MAINTENANCE	2,303	2,303	2,303
TOTALS		\$527,803	\$549,653	\$549,653

VEHICLE MAINTENANCE**Activity #****57****CAPITAL OUTLAY**

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
771-50-57-57800	FURNITURE AND EQUIPMENT	30,750	35,250	35,250
771-50-57-57900	NEW/USED VEHICLES	292,000	357,100	357,100
	TOTALS	\$322,750	\$392,350	\$392,350