

VEHICLE MAINTENANCE ACTIVITY DESCRIPTION**(Public Works)****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:

Implement new software program (PubWorks) for vehicle overhead, maintenance and replacement. Create standard operating practices for all equipment.

ACCOMPLISHMENTS:

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

1. Initiated preliminary design work for the new Central Garage
2. Continued diesel emissions compliance for on-road vehicles
3. Continued operation of fleet management software
4. Continued generator permitting and diesel carburetor emissions compliance
5. Continued training programs
6. Designed, fabricated, & installed cost-effective repair solutions for numerous vehicles & pieces of equipment
7. Initiated & implemented a successful surplus vehicle & equipment sale
8. Kept vehicles in good working order

GOALS:

1. Continue to develop & improve the vehicle replacement program
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. Defer new vehicle purchases for one year to offset capital expenses

VEHICLE MAINTENANCE**Activity #****57****BUDGET OVERVIEW**

APPROPRIATIONS	Actual 2011-12	Actual 2012-13	Estimated 2013-14	Budget 2014-15
Personnel	169,167	180,398	216,499	212,298
Materials and Services	412,437	435,141	457,882	509,670
Debt Service/Lease Payments	156,446	145,334	125,000	-0-
Capital Outlay	351,537	24,341	332,100	212,300
Grant Programs	-0-	-0-	-0-	-0-
Gross Budget	1,089,587	785,214	1,131,481	934,268
Charges to Other Departments	-0-	-0-	-0-	-0-
Net Budget	1,089,587	785,214	1,131,481	934,268

FUNDING SOURCES (see descriptions in Revenue Section)

OPERATING:				
Internal Service Charges (771)	459,141	446,775	664,381	711,968
Various Other (771)	12,709	11,428	10,000	10,000
Central Garage Reserves (771)	109,754	157,336	-0-	-0-
DEBT SERVICE:				
Internal Service Charges (771)	156,446	145,334	125,000	-0-
PROJECTS/CAPITAL OUTLAY:				
Internal Service Charges (771)	247,583	24,341	212,184	212,300
Central Garage Reserves (771)	103,954	-0-	119,916	-0-
	1,089,587	785,214	1,131,481	934,268

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

Account Number	DESCRIPTION	2014/15		
		Department Proposed	Manager Proposed	Council Approved
771-50-57-50100	REGULAR SALARIES	128,464	128,464	128,464
771-50-57-50200	OVERTIME WAGES	250	250	250
771-50-57-50300	PART-TIME AND TEMPORARY SALARIES	-0-	-0-	-0-
771-50-57-50990	EMPLOYEE BENEFITS	86,481	83,584	83,584
TOTALS		\$215,195	\$212,298	\$212,298

POSITION TITLES

Director of Public Works	0.02	0.02	0.02
Public Works Superintendent	0.10	0.10	0.10
Administrative Assistant	0.10	0.10	0.10
Secretary	0.30	0.30	0.30
Mechanic	1.00	1.00	1.00
Lead Mechanic	1.00	1.00	1.00
Total Full-time Equivalents	2.52	2.52	2.52

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

Account Number	DESCRIPTION	2014/15		
		Department Proposed	Manager Proposed	Council Approved
771-50-57-51200	COMMUNICATIONS	1,400	1,400	1,400
771-50-57-51400	TRAINING, CONFERENCES AND MEETINGS	2,000	2,000	2,000
771-50-57-51500	CLOTHING AND PERSONAL EXPENSE	3,000	3,000	3,000
771-50-57-51770	PROFESSIONAL SERVICES	34,400	26,400	26,400
771-50-57-51900	TAXES AND OTHER FEES	700	700	700
771-50-57-52000	INSURANCE	118,665	118,665	118,665
771-50-57-53300	OFFICE SUPPLIES	1,000	1,000	1,000
771-50-57-53500	CHEMICAL AND LAB SUPPLIES	2,400	2,400	2,400
771-50-57-53600	JANITORIAL SUPPLIES	400	400	400
771-50-57-54200	OTHER DEPARTMENTAL SUPPLIES	3,500	3,500	3,500
771-50-57-54300	SMALL TOOLS	1,000	1,000	1,000
771-50-57-54400	VEHICLES AND MOBILE EQUIPMENT PARTS	47,500	45,000	45,000
771-50-57-54600	TIRES AND TUBES	25,000	22,000	22,000
771-50-57-54700	FUELS AND LUBRICANTS	215,000	215,000	215,000
771-50-57-55100	VEHICLES AND MOBILE REPAIR AND MAINTENANCE	30,000	25,000	25,000
771-50-57-55300	EQUIPMENT MAINTENANCE	5,000	1,500	1,500
771-50-57-55500	CENTRAL GARAGE CHARGES	39,486	35,537	35,537
771-50-57-55800	IT SERVICES & MAINTENANCE	5,168	5,168	5,168
TOTALS		\$535,619	\$509,670	\$509,670

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

Account Number	DESCRIPTION	2014-15		
		Department Proposed	Manager Proposed	Council Approved
771-50-57-57800	FURNITURE AND EQUIPMENT	18,000	15,000	15,000
771-50-57-57900	NEW/USED VEHICLES	304,000	197,300	197,300
TOTALS		\$322,000	\$212,300	\$212,300