

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. Recouped the most funds ever at the surplus vehicle auction.
9. Installed EV charging unit at City Hall pool car parking lot.

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. Continue development of SOP's. Train on completed SOP's
5. Begin development of new safety policies and procedures.
6. Review practices regarding use of green products such as recycled oil.
7. Complete another surplus vehicle auction sale.
8. Continue to replace vehicles to meet diesel emission compliance.

BUDGET OVERVIEW

APPROPRIATIONS	Actual 2015-16	Actual 2016-17	Estimated 2017-18	Budget 2018-19
Personnel	235,002	233,160	231,535	232,409
Materials and Services	420,210	431,703	549,653	581,665
Debt Service/Lease Payments	-0-	-0-	-0-	-0-
Capital Outlay	305,412	242,947	392,350	695,300
Grant Programs	-0-	-0-	-0-	-0-
Gross Budget	960,624	907,810	1,173,538	1,509,374
Charges to Other Departments	-0-	-0-	-0-	-0-
Net Budget	960,624	907,810	1,173,538	1,509,374

FUNDING SOURCES (see descriptions in Revenue Section)

OPERATING:				
Internal Service Charges (771)	642,172	640,771	777,188	777,766
Various Other (771)	13,040	24,092	4,000	3,500
Central Garage Reserves (771)	-0-	-0-	-0-	32,808
PROJECTS/CAPITAL OUTLAY:				
Internal Service Charges (771)	305,412	242,947	392,350	695,300
	960,624	907,810	1,173,538	1,509,374

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

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
771-50-57-50100	REGULAR SALARIES	125,485	125,485	125,485
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	110,072	106,674	106,674
TOTALS		\$235,807	\$232,409	\$232,409

POSITION TITLES

Director of ES	0.01	0.01	0.01
ES Deputy Director -W/WW/St	0.05	0.05	0.05
Streets/Fleet Supervisor	0.08	0.08	0.08
Maintenance Crew Leader	0.02	0.02	0.02
GIS Coordinator	0.01	0.01	0.01
Administrative Assistant	0.01	0.01	0.01
Secretary	0.17	0.17	0.17
Lead Mechanic	1.00	1.00	1.00
Mechanic	1.00	1.00	1.00
Total Full-time Equivalents	2.35	2.35	2.35

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

Account Number	DESCRIPTION	2018/19		
		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	2,000	2,000
771-50-57-51500	CLOTHING AND PERSONAL EXPENSE	3,000	3,000	3,000
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	151,579	151,579	151,579
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	2,000	2,000	2,000
771-50-57-54300	SMALL TOOLS	1,500	1,500	1,500
771-50-57-54400	VEHICLES AND MOBILE EQUIPMENT PARTS	65,000	65,000	65,000
771-50-57-54600	TIRES AND TUBES	21,000	21,000	21,000
771-50-57-54700	FUELS AND LUBRICANTS	200,000	200,000	200,000
771-50-57-55100	VEHICLES AND MOBILE REPAIR AND MAINTENANCE	62,000	62,000	62,000
771-50-57-55300	EQUIPMENT MAINTENANCE	1,500	1,500	1,500
771-50-57-55500	CENTRAL GARAGE CHARGES	39,589	39,589	39,589
771-50-57-55800	IT SERVICES & MAINTENANCE	4,992	4,992	4,992
TOTALS		\$581,665	\$581,665	\$581,665

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

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
771-50-57-57800	FURNITURE AND EQUIPMENT	22,250	22,250	22,250
771-50-57-57900	NEW/USED VEHICLES	514,000	673,050	673,050
	TOTALS	\$536,250	\$695,300	\$695,300