

# FLEET MANAGEMENT

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## **MISSION STATEMENT**

To provide City of Fort Wayne employees with appropriate transportation in the most economic, environmentally friendly and effective manner possible by following procedures developed to match each department's specific job function and utilization to the appropriate equipment specifications.

## **Goals and Objectives**

1. Maintain maintenance facilities according to OSHA standards
2. Oversee repairs made on equipment & contract with First Vehicle
3. Write specifications for new equipment & trucks as well as participate in bid process
4. Evaluate the cost of products and obtain quotes
5. Implement preventative maintenance program for vehicles and equipment
6. Maintain records on EPA standards and comply with the disposal of waste
7. Maintain information on FASTER program for labor, repair costs, part replacement for life cycle cost as well as utilization for vehicles and equipment
8. Make sure equipment is not being abused
9. Long range plan for equipment and maintenance facilities

FLEET MANAGEMENT  
 Dept # 406-803  
 2007 BUDGET COMPARISON

	2005 ACTUAL	2006 APPROVED THRU 06/30/06	2007 SUBMITTED	\$ INCREASE (DECREASE) FROM 2006 APPR TO 2007	% CHANGE FROM 2006 APPR TO 2007
<b>GARAGE CONTRACT</b>					
406 436N GARAGE NON-TARGET	\$ 476,848	\$ 375,000	\$ 395,000	\$ 20,000	
406 436T GARAGE TARGET	2,227,474	2,294,296	2,401,764	107,468	
<b>TOTAL CNTC 4300</b>	<b>\$ 2,704,322</b>	<b>\$ 2,669,296</b>	<b>\$ 2,796,764</b>	<b>\$ 127,468</b>	<b>4.78%</b>
<b>TOTAL CNTC EXPENSES</b>	<b>\$ 2,704,322</b>	<b>\$ 2,669,296</b>	<b>\$ 2,796,764</b>	<b>\$ 127,468</b>	<b>4.78%</b>
<b>GARAGE COST OF SALES</b>					
406 4231 GASOLINE	\$ 1,315,003	\$ 1,371,761	\$ 1,980,000	\$ 608,239	
406 4232 DIESEL FUEL	567,288	609,000	852,600	243,600	
<b>TOTAL COSL 4200</b>	<b>\$ 1,882,291</b>	<b>\$ 1,980,761</b>	<b>\$ 2,832,600</b>	<b>\$ 851,839</b>	<b>43.01%</b>
<b>TOTAL COSL EXPENSES</b>	<b>\$ 1,882,291</b>	<b>\$ 1,980,761</b>	<b>\$ 2,832,600</b>	<b>\$ 851,839</b>	<b>43.01%</b>
<b>GARAGE OFFICE</b>					
406 4111 WAGES-REG	\$ 129,589	\$ 144,805	\$ 149,149	\$ 4,344	
406 4115 PARTTIME	7,772	-	7,187	7,187	
<b>TOTAL WAGES</b>	<b>\$ 137,361</b>	<b>\$ 144,805</b>	<b>\$ 156,336</b>	<b>\$ 11,531</b>	<b>7.96%</b>
406 4131 PERF	6,223	7,964	9,322	1,358	
406 4132 FICA	10,316	11,078	11,960	882	
406 4134 GROUP HEALTH INSUR	14,004	23,550	25,500	1,950	
406 4136 UNEMPLOYMENT	72	72	156	84	
406 4137 WORKERS COMP	1,356	1,428	1,296	(132)	
406 413A PERFFRINGE	3,734	4,344	4,474	130	
<b>TOTAL OFFC 4100</b>	<b>\$ 173,066</b>	<b>\$ 193,241</b>	<b>\$ 209,044</b>	<b>\$ 15,803</b>	<b>8.18%</b>
406 4213 COMPUTR SUPPL	\$ 2,292	\$ 3,675	\$ 4,000	\$ 325	
406 4214 SAFETY ITEMS	247	400	400	-	
406 4219 OTHR OFC SUPPL	1,406	1,500	1,500	-	
406 4231 GASOLINE	818	540	1,260	720	
406 4239 OTHR GARAGE SUPPL	15,067	2,500	2,500	-	
406 4246 HSHLD SUPPL	273	1,400	1,400	-	
406 4299 OTHER MTLs	5,142	8,000	8,000	-	
<b>TOTAL OFFC 4200</b>	<b>\$ 25,245</b>	<b>\$ 18,015</b>	<b>\$ 19,060</b>	<b>\$ 1,045</b>	<b>5.80%</b>
406 431K SEMINAR FEES	\$ 444	\$ -	\$ 3,000	\$ 3,000	
406 4322 POSTAGE	102	60	60	-	
406 4323 TELEPHONE	2,588	4,000	3,000	(1,000)	
406 4324 TRAVEL	3,776	5,000	5,000	-	
406 432C CELL PHONE	733	1,000	540	(460)	
407 432L LONG DISTANCE	498	600	540	(60)	
406 4332 PUB LEGAL	389	-	-	-	
406 4341 PROPERTY INSUR	952	2,021	-	(2,021)	
406 4342 LIABILITY INSUR	108	109	114	5	
406 4343 OFCL/CRIME BOND	14	15	15	-	
406 4344 OTH CASUALTY INSUR	1,368	1,506	-	(1,506)	
406 4345 AUTO INSUR	1,061	1,057	1,095	38	
406 4351 ELECTRICITY	5,589	4,000	21,000	17,000	
406 4352 NATURAL GAS	3,746	15,500	81,204	65,704	
406 4353 WATER	8,156	14,400	15,840	1,440	
406 4359 STORM SEWER	-	763	1,000	237	
406 4361 CONT BLD REP	10,331	9,000	9,000	-	
406 4363 CONT OTH REP	1,027	960	960	-	
406 4365 JANITORIAL SRVCS	1,720	1,600	1,600	-	
406 4367 MT SOFTWARE	6,000	12,500	12,500	-	
406 436N GARAGE NON-TARGET	1,045	2,000	2,000	-	
406 436T GARAGE TARGET	11,256	11,592	11,602	10	
406 4374 OTHR EQ RENT	2,475	3,000	5,000	2,000	
406 4377 CC BLD PKG	115	-	200	200	
406 4391 SUBS & DUES	1,329	1,300	1,300	-	
406 4392 LICENSES	2,017	1,500	2,000	500	
406 4399 OTHER SRVCS	145	-	-	-	
406 439B MASTER LEASE	3,768	3,769	19,714	15,945	
<b>TOTAL OFFC 4300</b>	<b>\$ 70,752</b>	<b>\$ 97,252</b>	<b>\$ 198,284</b>	<b>\$ 101,032</b>	<b>103.89%</b>
406 4425 PUR FIXED EQPM	\$ 2,756	\$ 3,500	\$ 10,000	\$ 6,500	
406 4442 PUR HVY MACH	6,196	-	-	-	
406 4443 PUR OFFC EQP	2,625	30,000	6,000	(24,000)	
406 4444 PUR OTHER EQP	-	-	15,800	15,800	
406 4445 PUR COMPUTER	2,338	2,000	-	(2,000)	
406 4446 PUR SOFTWARE	3,349	-	10,300	10,300	
406 4454 BETTERMENTS	36,776	10,000	10,000	-	
<b>TOTAL OFFC 4400</b>	<b>\$ 54,040</b>	<b>\$ 45,500</b>	<b>\$ 52,100</b>	<b>\$ 6,600</b>	<b>14.51%</b>
406 D403 DEPR EXP	\$ 40,000	\$ 40,000	\$ 42,000	\$ 2,000	
<b>DEPRECIATION</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 42,000</b>	<b>\$ 2,000</b>	<b>5.00%</b>
<b>TOTAL OFFC EXPENSES</b>	<b>\$ 363,103</b>	<b>\$ 394,008</b>	<b>\$ 520,488</b>	<b>\$ 126,480</b>	<b>32.10%</b>
<b>TOTAL GARAGE 406-803</b>	<b>\$ 4,949,716</b>	<b>\$ 5,044,066</b>	<b>\$ 6,149,852</b>	<b>\$ 1,105,787</b>	<b>21.92%</b>

### Fleet Management 2007-2011 Capital Improvement Program

<b>FUNDING SOURCE CODE:</b>	GRP-Grant Pending	PT-Property Tax
CC-Cumulative Capital Fund	LE-Lease	RB-Revenue Bond
CDBG-Community Development Block Grant	InfraBd-Infrastructure Bond	ST-State Source
CEDIT-Co. Economic Development Income Tax	LRS-Local Roads & Streets	SU-Sewer Utility
CO-County Source	MISC-Miscellaneous	SWU-Stormwater Utility
FED-Federal Source	MVH-Motor Vehicle Highway	TIF-Tax Increment Financing
GOB-General Obligation Bond	PCBF-Park Cumulative Bldg. Fund	UF-User Fee
GRA-Grant Approved	PS-Private Source	WU-Water Utility

Item #	Project Title & Description	Funding Source	Expenditure				
			2007	2008	2009	2010	2011
1	Diagnostic Equipment	MISC	3,000	4,000	4,000	4,000	4,000
2	Vehicle Replacement/motor equipment	LE	-	45,000	35,000	35,000	-
3	Computers	MISC	-	3,000	3,000	3,000	3,000
4	Printers	MISC	-	1,000	1,500	1,500	1,500
5	Garage Equipment	MISC	10,000	9,000	10,000	7,500	3,000
6	Office Furniture	MISC	6,000	3,000	3,000	3,000	2,000
7	Gas system card reader and software	LE	158,900	-	-	-	-
8	800 MHZ radio	MISC	12,800	-	-	-	-
9	Building Improvements	MISC	10,000	50,000	65,000	65,000	45,000
10	Software and Software Support	MISC	10,300	8,000	8,500	8,500	8,500
<b>TOTAL</b>			<b>211,000</b>	<b>123,000</b>	<b>130,000</b>	<b>127,500</b>	<b>67,000</b>

1. 2007- Diagnostic heavy equipment/diesel engines/trucks. 2007-2010 updates for equipment.
2. 2008 replacement of shop service truck/2009-2010 replacement of fleet pool vehicles
3. Replacement of Computers: Computers will be replaced according to City guidelines
4. Replacement of Printers: Printers will be replaced according to City guidelines
5. 2007 Brake Lathes \$10,000
6. Purchase file cabinets for contractor (FVS) office area
7. 2007 Replacement fuel system/card readers/software/tank transceiver
8. 800 mhz radios-(2) desk, (3) for vehicles
9. 2008-Car wash system replacement; Garage window replacement. 2009- New roof for Fleet Office and repair leaking vents. 2008-2010 replace garage windows and siding. Clean air ventilation system for exhaust
10. Diamond Logic Subscription fee - Ford Diagnostics -VCM Package, VMM module, Heavy Truck Resource Material

**STAFFING LEVELS**  
**BUDGETED**  
**FLEET MANAGEMENT/CITY GARAGE**

CLASSIFICATION TITLE	EXEMPT GRID/ UNION													
		99	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Superintendent	H	1	1	1	1	1	1	1	1	1	1	1	1	1
Fleet Systems Analyst	D	0	0	1	1	1	1	1	1	1	1	1	1	1
Administrative Assistant	A	1	1	1	1	1	1	1	1	1	1	1	1	1
<b>TOTAL</b>		2	2	3	3	3	3	3	3	3	3	3	3	3