

FLEET MANAGEMENT

MISSION STATEMENT

To provide City of Fort Wayne employees with appropriate transportation in the most cost 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

Duties and accomplishments for 2005

- GSA (*federal* General Services Administration) vehicle specifications were approved and added to City's web site for purchases in 2005. This new bid process has saved the City \$100,000 in the purchase of pickup and passenger vehicles. Fort Wayne is the first city in Indiana to utilize GSA specifications.
- Seven new hibrid vehicles were added to the City's fleet. These are being used by Parking Control and Meter Reading.
- The Hybrid Ford Escape averages 36-42 miles per gallon of gasoline. This is compared to the less than 10 miles per gallon of gasoline for the older vehicles previously used. Hybrid vehicles will save the City an estimated \$112,000 in fuel costs.
- Implemented use of biodiesel for more than 340 City vehicles that previously ran on diesel fuel. Biodiesel reduces nearly all forms of air pollution by 30%, petroleum consumption, greenhouse gas emissions, and oil dependence.
- The City receives federal tax credits by using biodiesel and can apply for state grants.

FLEET MANAGEMENT

Dept # 406-803

2006 BUDGET COMPARISON

			2004	2005	2006	\$ INCREASE	% CHANGE	
			ACTUAL	APPROVED	SUBMITTED	(DECREASE)	FROM 2005 APPR	
				THRU 7/31/05		TO 2006	TO 2006	
GARAGE CONTRACT								
406	436N	GARAGE NON-TARGET	\$ 388,785	\$ 370,000	\$ 375,000	\$ 5,000	1.35%	
406	436T	GARAGE TARGET	2,001,492	2,131,565	2,294,296	162,731	7.63%	
TOTAL CNTC 4300			\$ 2,390,277	\$ 2,501,565	\$ 2,669,296	\$ 167,731	6.71%	
TOTAL CNTC EXPENSES			\$ 2,390,277	\$ 2,501,565	\$ 2,669,296	\$ 167,731	6.71%	
GARAGE COST OF SALES								
406	4231	GASOLINE	\$ 1,096,417	\$ 1,222,836	\$ 1,371,761	\$ 148,925	12.18%	
406	4232	DIESEL FUEL	327,014	384,092	609,000	224,908	58.56%	
TOTAL COSL 4200			\$ 1,423,431	\$ 1,606,928	\$ 1,980,761	\$ 373,833	23.26%	
TOTAL COSL EXPENSES			\$ 1,423,431	\$ 1,606,928	\$ 1,980,761	\$ 373,833	23.26%	
GARAGE OFFICE								
406	4111	WAGES-REG	\$ 104,194	\$ 102,381	\$ 144,805	\$ 42,423	41.44%	
406	4115	PARTTIME	16,400	28,929	-	(28,929)	-100.00%	
TOTAL WAGES			\$ 120,594	\$ 131,310	\$ 144,805	\$ 13,495	10.28%	
406	4131	PERF	5,529	5,119	7,964	2,845	55.58%	
406	4132	FICA	8,935	10,045	11,078	1,032	10.28%	
406	4134	GROUP HEALTH INSUR	19,500	14,000	23,550	9,550	68.21%	
406	4136	UNEMPLOYMENT	58	66	72	7	10.28%	
406	4137	WORKERS COMP	1,353	1,356	1,428	72	5.34%	
406	413A	PERFFRINGE	3,016	3,071	4,344	1,273	41.44%	
TOTAL OFFC 4100			\$ 158,985	\$ 164,967	\$ 193,241	\$ 28,274	17.14%	
406	4213	COMPUTR SUPPL	\$ 698	\$ 2,200	\$ 3,675	\$ 1,475	67.05%	
406	4214	SAFETY ITEMS	-	400	400	-	0.00%	
406	4219	OTHR OFC SUPPL	1,302	1,500	1,500	-	0.00%	
406	4231	GASOLINE	1,006	540	540	-	0.00%	
406	4239	OTHR GARAGE SUPPL	1,355	2,500	2,500	-	0.00%	
406	4246	HSHLD SUPPL	1,309	1,400	1,400	-	0.00%	
406	4291	SMALL TOOLS	594	-	-	-	0.00%	
406	4299	OTHER MTLs	1,133	9,000	8,000	(1,000)	-11.11%	
TOTAL OFFC 4200			\$ 7,397	\$ 17,540	\$ 18,015	\$ 475	2.71%	
406	4317	INSTRCT SRVCS	\$ 1,915	\$ -	\$ -	\$ -	0.00%	
406	431U	AUCTION EXPENSE	344	-	-	-	0.00%	
406	4322	POSTAGE	55	30	60	30	100.00%	
406	4323	TELEPHONE	2,720	4,000	4,000	-	0.00%	
406	4324	TRAVEL	191	5,000	5,000	-	0.00%	
406	432C	CELL PHONE	1,471	1,440	1,000	(440)	-30.56%	
407	432L	LONG DISTANCE	500	600	600	-	0.00%	
406	4332	PUB LEGAL	119	-	-	-	0.00%	
406	4341	PROPERTY INSUR	168	952	2,021	1,069	112.29%	
406	4342	LIABILITY INSUR	106	106	109	3	2.79%	
406	4343	OFCL/CRIME BOND	25	14	15	1	7.14%	
406	4344	OTH CASUALTY INSUR	-	1,368	1,506	138	10.09%	
406	4345	AUTO INSUR	1,069	1,057	1,057	-	0.00%	
406	4351	ELECTRICITY	3,495	4,000	4,000	-	0.00%	
406	4352	NATURAL GAS	9,437	10,000	15,500	5,500	55.00%	
406	4353	WATER	6,952	12,000	14,400	2,400	20.00%	
406	4359	STORM SEWER	-	-	763	763	100.00%	
406	4361	CONT BLD REP	8,303	9,000	9,000	-	0.00%	
406	4363	CONT OTH REP	7,062	960	960	-	0.00%	
406	4365	JANITORIAL SRVCS	1,150	1,600	1,600	-	0.00%	
406	4367	MT SOFTWARE	4,350	8,500	12,500	4,000	47.06%	
406	436N	GARAGE NON-TARGET	534	3,000	2,000	(1,000)	-33.34%	
406	436T	GARAGE TARGET	15,540	16,402	11,592	(4,810)	-29.33%	
406	4374	OTHR EQ RENT	4,482	3,000	3,000	-	0.00%	
406	4391	SUBS & DUES	1,271	1,300	1,300	-	0.00%	
406	4392	LICENSES	1,208	1,500	1,500	-	0.00%	

FLEET MANAGEMENT
 Dept # 406-803
 2006 BUDGET COMPARISON

	<u>2004</u> <u>ACTUAL</u>	<u>2005</u> <u>APPROVED</u> <u>THRU 7/31/05</u>	<u>2006</u> <u>SUBMITTED</u>	<u>\$ INCREASE</u> <u>(DECREASE)</u> <u>FROM 2005 APPR</u> <u>TO 2006</u>	<u>% CHANGE</u> <u>FROM 2005 APPR</u> <u>TO 2006</u>
GARAGE CONTRACT					
406 4399 OTHER SRVCS	105	-	-	-	0.00%
406 439B MASTER LEASE	3,768	3,768	3,769	1	0.03%
TOTAL OFFC 4300	\$ 76,340	\$ 89,597	\$ 97,252	\$ 7,655	8.54%
406 4425 PUR FIXED EQPM	\$ -	\$ 5,000	\$ 3,500	(1,500)	-30.00%
406 4442 PUR HVY MACH	10,243	7,500	30,000	22,500	300.00%
406 4443 PUR OFFC EQP	2,278	3,000	2,000	(1,000)	-33.33%
406 4445 PUR COMPUTER	4,256	4,000	-	(4,000)	-100.00%
406 4446 PUR SOFTWARE	6,413	8,500	-	(8,500)	-100.00%
406 4454 BETTERMENTS	196,360	30,000	10,000	(20,000)	-66.67%
TOTAL OFFC 4400	\$ 219,550	\$ 58,000	\$ 45,500	\$ (12,500)	-21.55%
406 D403 DEPR EXP	\$ 40,614	\$ 40,000	\$ 40,000	-	0.00%
DEPRECIATION	\$ 40,614	\$ 40,000	\$ 40,000	\$ -	0.00%
TOTAL OFFC EXPENSES	\$ 502,886	\$ 370,104	\$ 394,008	\$ 23,904	6.46%
TOTAL GARAGE 406-803	\$ 4,316,594	\$ 4,478,597	\$ 5,044,065	\$ 565,468	12.63%

Fleet Management 2006-2010 Capital Improvement Program

FUNDING SOURCE CODE:	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				
			2006	2007	2008	2009	2010
1	Diagnostic Equipment	MISC	3,500	4,000	4,000	4,000	4,000
2	Vehicle Replacement/motor equipment	MISC	-	-	25,000	10,000	10,000
3	Computers	LE	3,000	3,000	3,000	3,000	3,000
4	Printers	LE	1,000	1,000	1,500	1,500	1,500
5	Garage Equipment	MISC	30,000	9,000	10,000	7,500	3,000
6	Office Furniture	MISC	2,000	1,500	3,000	1,500	2,000
7	Building Improvements	MISC	10,000	115,000	30,000	20,000	20,000
8	Software and Software Support	LE	8,500	8,500	8,500	8,500	8,500
TOTAL			58,000	142,000	85,000	56,000	52,000

1. 2006- Diagnostic heavy equipment/diesel engines/trucks. 2007 thru 2010- updates and more software for diagnostic equipment.
2. 2006- Equipment-Tire Changer – Wheel Balancer-Brake Lathes \$30,000
3. 2008-2010 Expected replacement of garage equipment.
4. 2008- Replacement of Fleet Vehicle
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- Replacement fuel system/card readers
6. 2006- Purchase 5 office chairs and file cabinet for FVS office area
7. 2007- New roof over Fleet Office and repair leaking vents. / 2008 Garage window replacement. 2006-2009 replace garage windows and siding.
8. 2006- Yearly Faster support costs, Shopkey renewal and software upgrades. 2007-2010- yearly Faster support costs, Shopkey renewal and software upgrades.

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

CLASSIFICATION TITLE	EXEMPT GRID/ UNION													
		98	99	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Superintendent *	H	1	1	1	1	1	1	1	1	1	1	1	1	1
Fleet Systems Analyst *	D	0	0	0	1	1	1	1	1	1	1	1	1	1
Administrative Assistant *	A	0	1	1	1	1	1	1	1	1	1	1	1	1
TOTAL		1	2	2	3	3	3	3	3	3	3	3	3	3

* Reflects Grid and Salary Ordinance changes