

VEHICLE MAINTENANCE

NOTES			08/09	09/10	09/10	10/11	Percent	11/12
			Actual	Budget	Estimated	Budget	Change	11/12
							From	
							Budget	Estimate
<p>Vehicle Maintenance is managed by the Public Works department, but vehicle maintenance expenses are allocated to the various program budgets. See below for a breakdown of the allocation.</p> <p><u>Overtime:</u> Includes Public Works involvement with police accident investigations.</p> <p><u>Gen. Contract Svcs.:</u> \$16,000 to repair rust on body and frame of fire trucks; \$9,000 to replace vaccon debris tank; \$3,000 to sandblast leaf baskets and V-snowplow; and \$2,800 to paint fire vehicle.</p> <p><u>Commodities:</u> Increase due to rising cost of fuel and petroleum products.</p>	Personal Services							
	1006020910000	Regular Salaries	501,138	409,200	509,900	419,300	2%	432,000
	1006020915200	Overtime	59,158	30,600	30,600	32,000	5%	32,000
	1006020921000	Insurance	52,599	59,900	45,000	62,000	4%	64,200
	1006020926000	Uniforms	3,768	2,200	4,200	4,200	91%	4,200
	2066050949100	FICA & IMRF Pmts.	72,602	86,600	104,000	95,100	10%	97,700
	Personal Services Total		689,265	588,500	693,700	612,600	4%	630,100
	Contractual Services							
	1006020940801	Insurance Claims	40,708	52,000	27,000	46,400	-11%	46,400
	1006020942100	Building Maintenance	2,992	3,000	4,000	4,000	33%	15,000
	1006020943700	Training		1,100	1,100	1,100	0%	1,100
	1006020948500	Gen. Contract. Svcs.	51,591	60,500	70,000	98,000	62%	78,000
	Contractual Services Total		95,291	116,600	102,100	149,500	28%	140,500
	Commodities							
	1006020952000	Materials	148,323	155,000	155,000	165,000	6%	160,000
1006020959100	Petroleum Products	294,230	275,000	300,000	300,000	9%	320,000	
1006020959200	Tires	14,647	19,000	19,000	19,000	0%	20,000	
Commodities Total		457,200	449,000	474,000	484,000	8%	500,000	
Operating Budget Total		1,241,756	1,154,100	1,269,800	1,246,100	8%	1,270,600	
Capital								
1006020990400	Motor Equipment	2,300	2,600	2,600	2,600	0%	2,600	
1006020990800	Computer Equipment		900	900	900	0%	900	
Capital Budget Total		2,300	3,500	3,500	3,500	0%	3,500	
Vehicle Maintenance Total		1,244,056	1,157,600	1,273,300	1,249,600	8%	1,274,100	
Ongoing Programs:								
<ul style="list-style-type: none"> • Provide general service for all City trucks, cars and specialized, motorized equipment, contract with selected outside organizations for bodywork, automatic transmissions and tire repair. Priority given to emergency vehicles. • Service passenger vehicles every 3,000 miles or 90 days, trucks every 4 months or 3,000 miles or 100 hours and fire trucks every 3,000 miles or 100 hours, whichever is first. • Prepare seasonal equipment for use and prepare trucks for state vehicle test lane. 								
Selected Output Performance Measures:								
		07/08	08/09	09/10	10/11 est.			
Preventative Maintenance - Completed		575	500	600	600			
Completed Work Orders		834	900	950	900			
The 2010/11 Vehicle Maintenance budget is allocated to the following programs:								
Administration	9,500	Public Works Admin.	8,400	Water-Supply	6,900			
Information Tech.	1,600	Engineering	15,100	Water-Water Mains	131,500			
Finance	1,600	Traffic Control	10,400	Water-Water Meters	9,100			
Police Admin.	17,300	Snow, Ice, Control	97,200	C P & D Admin.	1,600			
Investigations	54,400	Street Maintenance	212,600	Zoning Admin.	12,400			
Police Patrol	216,400	Alley Maintenance	10,400	Building Code Enf.	14,000			
Fire Admin.	14,200	Parking	41,300	Forestry	9,600			
Fire Prevention	15,300	Sewer Maintenance	91,100	Grounds Maint.	33,800			
Emerg. Response	187,500	Solid Waste Disposal	16,900	Env. Health-Neighbor	2,700			
				Library	6,800			
				Total	<u>1,249,600</u>			

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