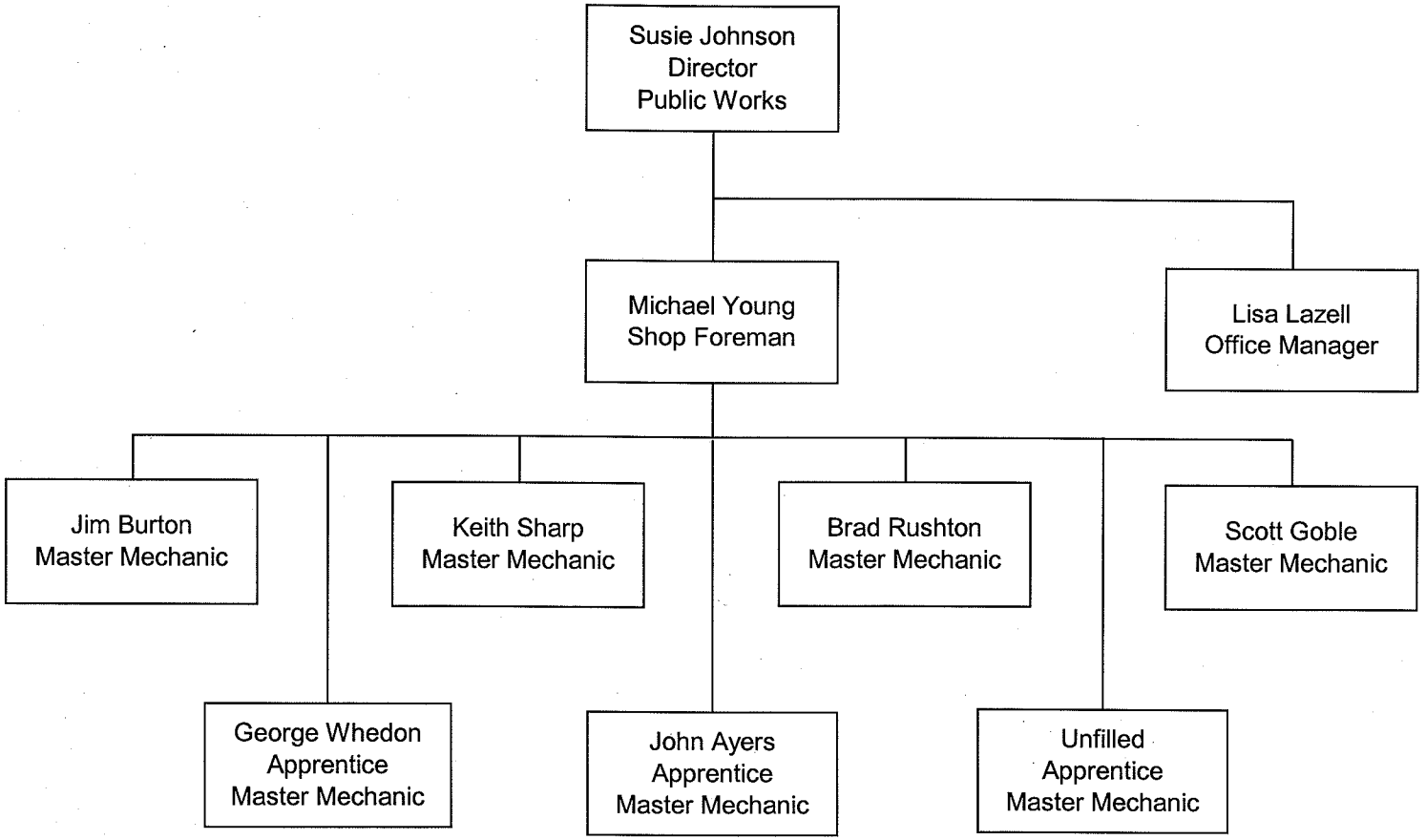
FLEET


Susie Johnson
Director
Public Works
Michael Young
Shop Foreman
Lisa Lazell
Office Manager
Jim Burton
Master Mechanic
Keith Sharp
Master Mechanic
Brad Rushton
Master Mechanic
Scott Goble
Master Mechanic
George Whedon
Apprentice
Master Mechanic
John Ayers
Apprentice
Master Mechanic
Unfilled
Apprentice
Master Mechanic

Fleet 2008 Budget vs. 2009 Budget

Budget Allocation	2008 Budget			2009 Budget			$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		443,761	443,761		520,861	520,861	77,100
200 - Supplies		1,316,161	1,316,161		1,739,781	1,739,781	423,620
300 - Other Services		140,538	140,538		158,077	158,077	17,539
400 - Capital Outlays		0	0		0	0	0
Total	**0**	**1,900,460**	**1,900,460**	**0**	**2,418,719**	**2,418,719**	**518,259**

Employees	2008 Budget	2009 Budget	# Change
Regular	8.00	9.00	1.00
Temporary			0.00
Total	**8.00**	**9.00**	**1.00**

Department: FLEET MAINTENANCE Fund: FLEET MAINTENANCE (802-17-TOT	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES		**FTE:**	**8.00**	**9.00**		12.50%
11 Salaries & Wages						
1110 Salaries & Wages - Regular	290,942	279,390	303,512	362,341	58,829	19.38%
1120 Salaries & Wages - Temporary		8,501				
1130 Salaries & Wages - Overtime	26,179	21,411	26,179	26,179		
12 Employee Benefits						
1210 FICA	24,260	22,232	25,221	29,722	4,501	17.85%
1220 PERF	32,505	30,832	34,618	41,766	7,148	20.65%
1230 Health Insurance	50,384	50,384	50,888	57,825	6,937	13.63%
1240 Unemployment Compensation	696	696	2,215	1,759	-456	(20.59%)
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	1,264	1,264	1,128	1,269	141	12.50%
TOTAL - CATEGORY 1:	426,230	414,711	443,761	520,861	77,100	17.37%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	1,470	560	1,000	1,000		
22 Operating Supplies						
2210 Institutional & Medical	980	235	980	500	-480	(48.98%)
2220 Agricultural Supplies						
2230 Garage & Motor Supplies	68,600	70,603	68,600	70,000	1,400	2.04%
2240 Fuel & Oil	824,194	734,894	917,000	1,264,900	347,900	37.94%
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies	9,800	729	9,800	10,000	200	2.04%
2320 Motor Vehicle Repair	265,000	265,138	291,000	350,000	59,000	20.27%
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies	21,560	23,384	23,581	38,581	15,000	63.61%
2430 Uniforms and Tools	4,200	4,200	4,200	4,800	600	14.29%
TOTAL - CATEGORY 2:	1,195,804	1,099,742	1,316,161	1,739,781	423,620	32.19%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical	396	195	320	320		
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction	2,970	2,449	2,970	2,970		
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone	2,950	2,845	2,950	2,950		
3220 Postage	99	30	99	99		
3230 Travel						
3240 Freight/Other	99	41	99	99		
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: FLEET MAINTENANCE Fund: FLEET MAINTENANCE (802-17-TOT	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums	8,600	6,147	7,824	7,555	-269	(3.44%)
3420 Worker's Comp. & Risk Admin.	23,200	25,653	26,420	16,583	-9,837	(37.23%)
35 Utility Services						
3510 Electrical Services	8,242	6,518	8,242	8,242		
3520 Street Lights/Traffic Signals						
3530 Water & Sewer	990	855	990	990		
3540 Natural Gas	8,910	8,199	8,910	8,910		
36 Repairs & Maintenance						
3610 Building	17,820	6,770	17,820	23,820	6,000	33.67%
3620 Motor	31,680	22,665	36,680	36,680		
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance	10,259	10,259	10,259	10,259		
3650 Other Repairs & Maintenance	20,000	20,000	5,000	24,100	19,100	382.00%
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges		7				
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions						
3920 Laundry & Other Sanitation Serv.	4,455	5,707	4,455	6,000	1,545	34.68%
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	10,475	7,973	7,500	8,500	1,000	13.33%
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	151,145	126,314	140,538	158,077	17,539	12.48%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacemen						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	1,773,179	1,640,767	1,900,460	2,418,719	518,259	27.27%