

City of Clarksville
Fleet Maintenance Division
City Garage



Fiscal Year 2017
Budget Presentation



Mission Statement



FLEET MAINTENANCE DIVISION CITY GARAGE

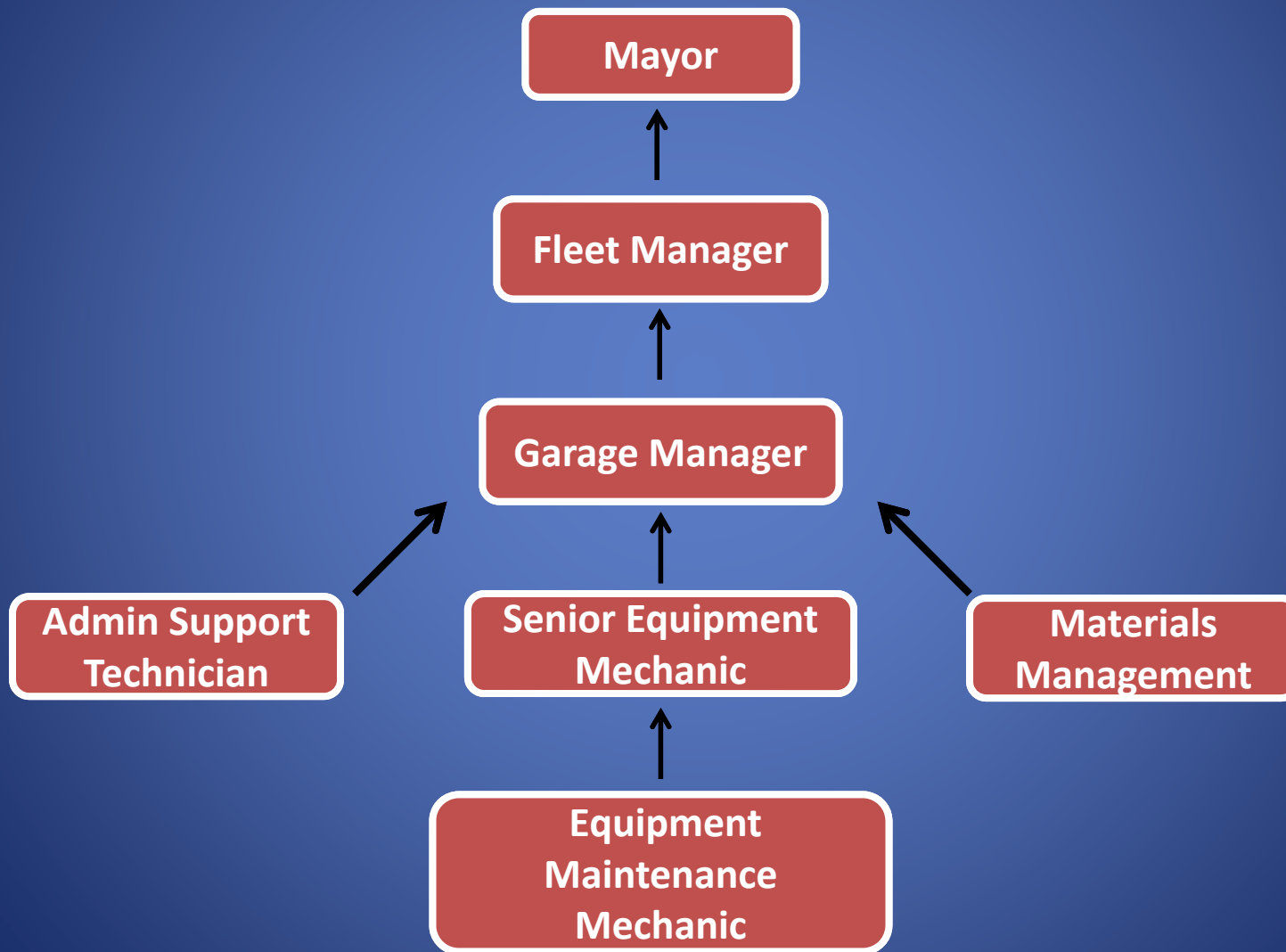
MISSION STATEMENT

- It is the mission of the Fleet Maintenance Division (City Garage) to maintain the City of Clarksville's fleet in the most efficient and cost effective method possible.

Goals 2017

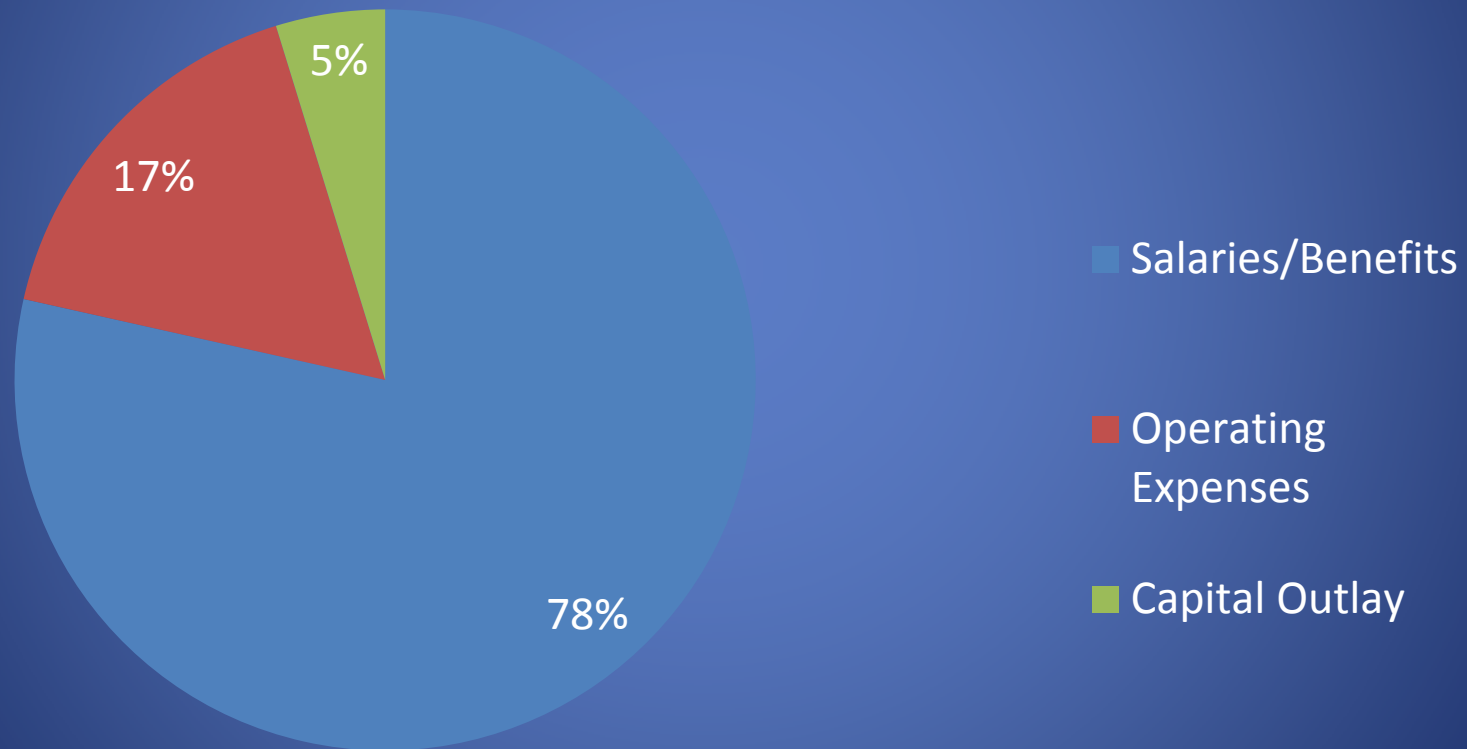
- It is the goal to the City Garage to provide improved fuel distribution, tracking and reporting of fuel usage to all City Departments.
- It is the goal of the City Garage to improve efficiency in the procurement of repair parts by complete parts procurement methods.
- It is the goal of the City Garage for all repair and maintenance technicians to be ASE certified in their relevant categories.
- It is the goal of the City Garage to reduce the damages to vehicles and equipment caused by employee negligence or abuse by an improved tracking and reporting of incidents.

ORGANIZATIONAL CHART



City Garage FY 2017 Proposed Budget

FY 2017



City Garage FY 2017 Proposed Budget

	Actual 2015	Original Budget 2016	Projected 2016	Proposed 2017
Salaries/Benefits	\$819,981	\$947,812	\$889,286	\$1,019,391
Operating Expenses	\$109,841	\$117,684	\$116,897	\$217,227
Capital Outlay	\$40,998	\$0	\$0	\$61,820
TOTAL	\$970,820	\$1,065,496	\$1,006,183	\$1,298,438

FTE/New Employee Requests

Full-time Equivalent	FY 2013	FY 2014	FY 2015	FY 2016	Proposed FY 2017
# of Full-time	13	13	13	14	15
# of Part-time	0	0	0	0	0
Full-time Equivalent	13	13	13	14	15

Equipment Maintenance Mechanic

New Employee Requests	Expected Cost	Reason for Position
Equipment Maintenance Mechanic	\$51,136	<p>Garage maintenance staff has remained the same for some time, even though the City's Fleet has grown. In the past two years there were seventy-five vehicles added. There are currently twenty-six new vehicles requested for the next fiscal year. The current repair and return to service times have increased due to the complexity of the current automotive systems. This new employee would allow the master technicians to perform the more complex repairs and speed up return to service times.</p>

Capital Outlay Request	Cost	Justification
10419604-4730 Repaving Garage Parking lot at 1070 Commerce Street	\$39,479	The Garage lot has not been resurfaced in over 20 years. It currently has extensive cracking and settling around the perimeter of the building.
10419604-4740 KW Generator for The Fuel Center	\$12,667	The existing unit is a 2000 model year, does not have an inverter or battery maintainer. The current unit has caused problems for the Fueling Systems and is not reliable.
10419604-4740 Walk Behind Sweeper	\$9,674	Will be a replacement, the existing Sweeper is 20 years old and parts are unavailable for repairs.

Questions

