

# CITY OF MADISON

## 2018 OPERATING BUDGET

### Agency Request

Agency: 41 - FLEET SERVICES

### Budget by Service (All Funds)

	2017 Budget	2018 Request	Change
<b>Revenue</b>			
FLEET MAINTENANCE PROCUREMENT	(8,443,185)	(8,375,395)	67,790
<b>Total Revenue</b>	<b>(8,443,185)</b>	<b>(8,375,395)</b>	<b>67,790</b>
<b>Expense</b>			
FLEET MAINTENANCE PROCUREMENT	8,443,185	8,375,395	(67,790)
<b>Total Expense</b>	<b>8,443,185</b>	<b>8,375,395</b>	<b>(67,790)</b>
<b>Net GF Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

### Fund: 2200 - FLEET SERVICES

	2017 Budget	2018 Request	Change
<b>Revenue</b>			
INTERGOV REVENUES	(35,500)	(35,500)	-
CHARGES FOR SERVICES	(25,000)	(25,000)	-
MISC REVENUE	(161,000)	(155,000)	6,000
OTHER FINANCE SOURCE	(6,835,664)	(6,773,875)	61,790
TRANSFER IN	(1,386,021)	(1,386,021)	-
<b>Total Revenue</b>	<b>(8,443,185)</b>	<b>(8,375,395)</b>	<b>67,790</b>
<b>Expense</b>			
SALARIES	2,460,338	2,737,927	277,589
BENEFITS	1,070,176	1,030,859	(39,317)
SUPPLIES	4,709,918	5,173,477	463,559
PURCHASED SERVICES	1,323,015	1,315,515	(7,500)
DEBT OTHR FINANCING	14,009,448	12,425,288	(1,584,160)
INTER DEPART CHARGES	158,929	158,929	-
INTER DEPART BILLING	(16,642,659)	(15,868,000)	774,659
TRANSFER OUT	1,354,020	1,401,400	47,380
<b>Total Expense</b>	<b>8,443,185</b>	<b>8,375,395</b>	<b>(67,790)</b>
<b>Net GF Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

### Position Summary by FTE

	2017 Budget	2018 Request	Change
AUTO MAINT WKR 1	1.00	1.00	-
AUTO MAINT WKR 2	2.00	2.00	-
FACILITY MAINT WKR - CG15	1.00	1.00	-
FLEET PARTS TECH	3.00	3.00	-
FLEET SERV PTS LDWKR	1.00	1.00	-
FLEET TECH	23.00	23.00	-
FLEET TIRE TECH	1.00	1.00	-
MASTER AUTO BODY TEC	1.00	1.00	-
OPERATIONS CLERK - CG15	1.00	1.00	-
PARTS ROOM ASST	1.00	1.00	-
WELDER - CG15	1.00	1.00	-
FLEET MAINT PROG ADM	1.00	1.00	-
ADMIN ASST - CG17	1.00	1.00	-
FLEET OPER MGR	1.00	1.00	-
FLEET PROG MGR	1.00	1.00	-
PUB WKS GEN FORE	2.00	2.00	-
FLEET SERVS SUPT	1.00	1.00	-
<b>TOTAL</b>	<b>43.00</b>	<b>43.00</b>	<b>-</b>



Department of Public Works

## Fleet Service Division

Ronald Janowski, Interim Fleet Service Superintendent

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Date: July 12, 2017

To: Dave Schmiedicke, Finance Director

From: Ronald Janowski, Interim Fleet Service Superintendent

Re: 2018 Fleet Service Operating Priorities

Fleet Service is responsible for the procurement and maintenance of a safe, reliable fleet of diverse equipment used by City agencies. Our mission is to support City agencies in the delivery of daily services to the Madison community.

Accomplishing our mission entails many services and daily subroutines. The 2018 Operating Budget focuses on five key areas paramount to achieving these goals:

- Budgeting for replacement of Police patrol vehicles using purchasing guidelines suited for the type of service. Replacing low-use skid steer loaders annually thereby saving the City money on maintenance and repairs associated with aged equipment.
- Continuation of Fleet's Preventative Maintenance Program, assuring consistent availability of vehicles and equipment for City agencies.
- Provision of prompt repair of Demand Maintenance for unscheduled breakdowns.
- Maintain fuel and dispensing/monitoring equipment at all current City locations to assure continued availability of fuel at all times throughout the year.
- Remove and dispose of equipment at the end of its useful life using a variety of methods that maximize residual values received for each vehicle or type of equipment.

Fleet Service has two initiatives planned for 2018 that have minimal Operating Expenses:

- Consolidation of diagnostic software onto single laptops for each Fleet facility to provide seamless access and support to the technicians.
- Continued reduction of over-servicing vehicles by using results of fluid analysis to assist with the determination of most cost effective service interval.

The Fleet Savings proposal in excess of \$300,000 will be accomplished through the time-lapse in hiring replacements for retirements and open positions remaining as long as service delivery goals are met.

/amm/cmm

# 2018 Operating Budget: Service Proposals

## SERVICE IDENTIFYING INFORMATION

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SELECT YOUR AGENCY:

Fleet Service

SELECT YOUR AGENCY'S SERVICE:

Fleet Maintenance Procurement

SERVICE DESCRIPTION:

This service is responsible for the purchase, preparation, and maintenance of fleet equipment used by City agencies. The goal of the service is to repair and replace fleet assets to satisfy the needs of user agencies.

## SERVICE GOALS

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What community need does the service address?

It is the responsibility of Fleet Service to support user agencies that utilize vehicles and equipment to provide a wide variety of City services throughout all communities.

Who are the recipients of the service?

All city residents in all communities throughout the City benefit from the ability of each agency to provide individualized routine and emergency services. Included are services such as Police and Fire protection, refuse collection, and snow plowing as well as special events that take place throughout the communities throughout the year.

What outcomes will be produced at the proposed funding level?

The proposed funding level will allow Fleet Service to continue to meet the needs of City agencies that rely on vehicles and equipment to achieve their mission.

What strategies are planned for 2018 to advance the stated outcomes?

Fleet continues to strategize with each agency to develop plans for vehicles and equipment that meet their individual needs. This includes specialized equipment needs for EAB and Task Forces as well as individualized expansion needs for a variety of City agencies who provide for routine services and special events in growing communities throughout the City.