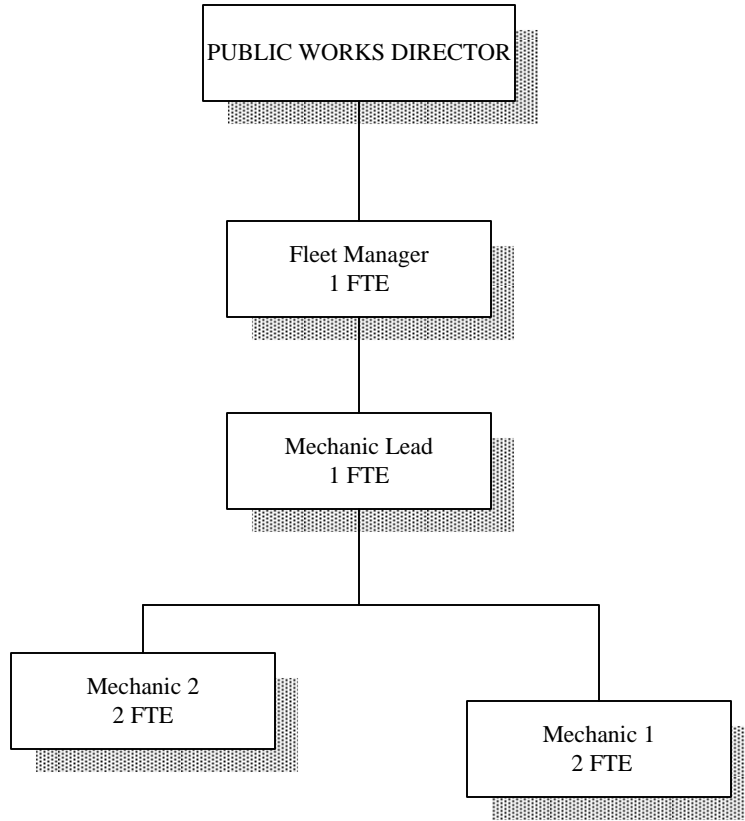




City's fleet vehicle maintenance

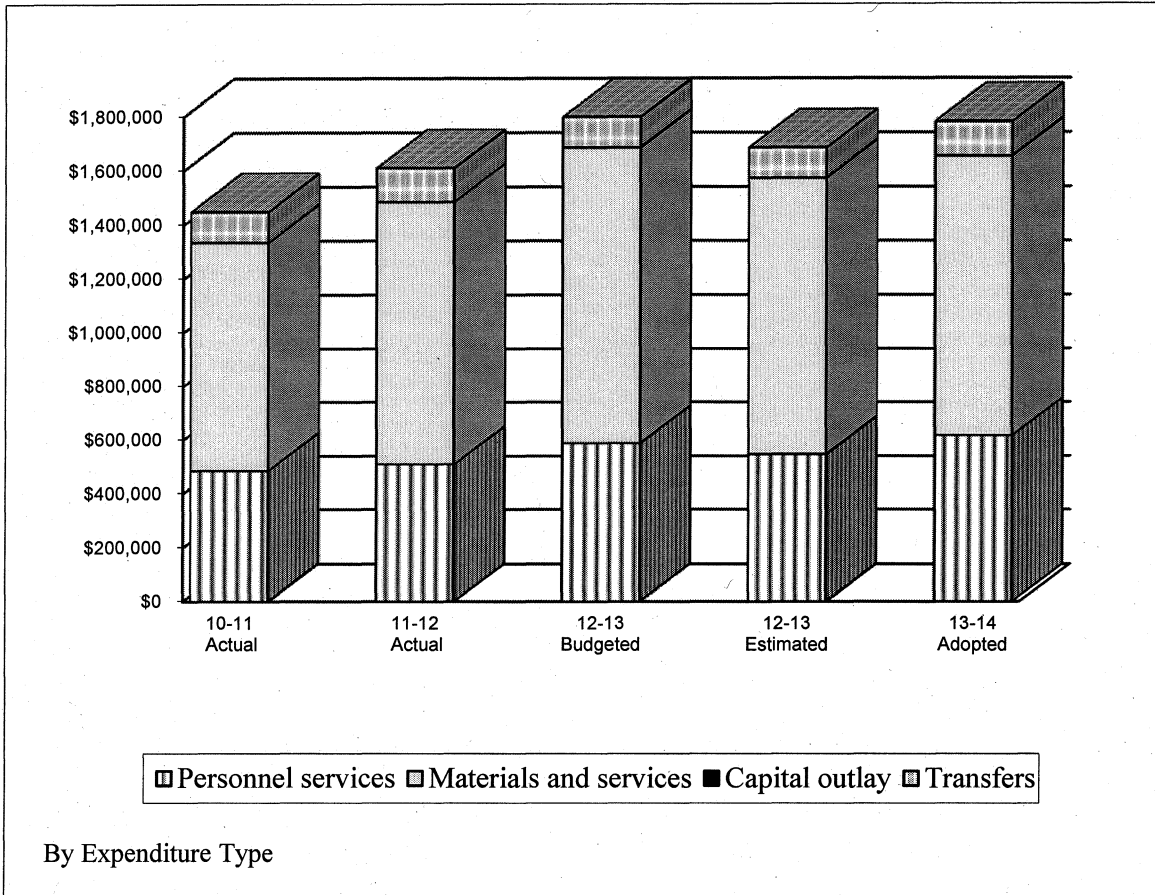
Garage Fund

FY 2013-14 BUDGETED POSITIONS



GARAGE FUND

ADOPTED FY 2013-14



CITY OF BEAVERTON, OREGON
FISCAL YEAR 2013-14 BUDGET

**GARAGE FUND
SUMMARY OF REVENUES AND EXPENDITURES
AND OTHER FINANCING SOURCES & USES**

	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Budgeted</u>	<u>FY 2012-13 Estimated</u>	<u>FY 2013-14 Adopted</u>
Revenues:					
Interest on investments	\$1,360	\$1,566	\$800	\$800	\$785
Miscellaneous	7,327	5,106	0	6,352	5,150
Sub Total Revenues	<u>\$8,687</u>	<u>\$6,672</u>	<u>\$800</u>	<u>\$7,152</u>	<u>\$5,935</u>
Expenditures:					
Personnel services	\$486,257	\$510,105	\$588,641	\$547,106	\$616,756
Materials & services	849,183	975,615	1,097,350	1,025,350	1,037,386
Capital outlay	0	0	0	0	0
Sub Total Expenditures	<u>\$1,335,440</u>	<u>\$1,485,720</u>	<u>\$1,685,991</u>	<u>\$1,572,456</u>	<u>\$1,654,142</u>
Revenues Over/Under Expenditures	(\$1,326,753)	(\$1,479,048)	(\$1,685,191)	(\$1,565,304)	(\$1,648,207)
Other financing sources (uses):					
Transfers in	\$1,513,093	\$1,518,477	\$1,759,573	\$1,709,573	\$1,725,014
Transfers out	(113,483)	(124,004)	(111,937)	(111,937)	(126,249)
Total Other Financing Sources (Uses):	<u>\$1,399,610</u>	<u>\$1,394,473</u>	<u>\$1,647,636</u>	<u>\$1,597,636</u>	<u>\$1,598,765</u>
Net Change in Fund Balance	\$72,857	(\$84,575)	(\$37,555)	\$32,332	(\$49,442)
Fund Balance/Working Capital Beginning of Year	<u>95,093</u>	<u>167,950</u>	<u>83,375</u>	<u>83,375</u>	<u>115,707</u>
Fund Balance (Contingency)/Working Capital End of Year	<u>\$167,950</u>	<u>\$83,375</u>	<u>\$45,820</u>	<u>\$115,707</u>	<u>\$66,265</u>

Contingency for FY 2013-14 adopted budget is available for appropriation upon the City Council's approval. This fund is an internal service fund and relies on charges for services provided to the City's various operating funds. Unlike operating funds, it is not necessary to maintain the 16% contingency balances from year to year.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2013-14 BUDGET

FUND: 602 GARAGE	DEPARTMENT: PUBLIC WORKS
DEPARTMENT HEAD: PETER ARELLANO	

MISSION STATEMENT:

To provide high quality and efficient vehicle maintenance, repair and procurement services for the City's fleet of vehicles. Establish and achieve high standards for vehicle reliability, appearance, longevity and performance.

The primary source of revenue is charges to other funds for maintenance and upkeep of vehicles and equipment.

REQUIREMENTS	FY 2010-11 ACTUAL	FY 2011-12 ACTUAL	FY 2012-13 BUDGETED	FY 2013-14 PROPOSED	FY 2013-14 ADOPTED
POSITION	6.00	6.00	6.00	6.00	6.00
PERSONNEL SERVICES	\$486,258	\$510,104	\$588,641	\$616,756	\$616,756
MATERIALS & SERVICES	849,184	975,615	1,097,350	1,037,386	1,037,386
CAPITAL OUTLAY	0	0	0	0	0
TRANSFERS	113,483	124,004	111,937	126,249	126,249
CONTINGENCY	0	0	45,820	66,265	66,265
TOTAL	\$1,448,925	\$1,609,723	\$1,843,748	\$1,846,656	\$1,846,656

Funding Sources:	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2013-14
Beginning Working Capital	\$95,093	\$167,950	\$83,375	\$115,707	\$115,707
Miscellaneous Revenues	8,687	6,671	800	5,935	5,935
Operating Transfers	1,513,093	1,518,479	1,759,573	1,725,014	1,725,014

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2013-14 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 602 GARAGE	DEPARTMENT: PUBLIC WORKS
PROGRAM: 0762 FLEET MAINTENANCE	PROGRAM MANAGER: MIKE STERLE

Program Goal:

The goal of this program is to provide a safe and reliable fleet of vehicles for use by city employees through the use of a comprehensive preventive maintenance program. Provide specialized support to fleet vehicle users when necessary to assure that well designed and properly equipped vehicles are regularly available for use. Convert the city's vehicle fleet to utilize a combination of renewable fuels (E-85, Bio-diesel) and to incorporate electric and hybrid technologies in support of *Community Vision Action #94: Sustainability Action Plan*.

Program Objective:	FY 2010-11 Projected/Actual	FY 2011-12 Projected/Actual	FY 2012-13 Budgeted/Revised	FY 2013-14 Adopted
Number of Fleet Vehicles Maintained	190 / 200	202 / 202	203 / 202	202
Number of Equipment Units Maintained (Includes Vehicles over 18,000 GVWR)	80 / 82	82 / 98	98 / 107	107
Number of Vehicles Requiring DEQ Inspection	181 / 184	186 / 188	188 / 187	186
Number of Urgent/Emergency Repair Requests	2,000 / 2,025	2,050 / 1,855	1,900 / 1,877	1,900

Progress on FY 2012-13 Action Plan:

A two year program to install emergency lighting utilizing LED technology on all vehicles used by the Operations Division was completed this year. This will allow the lights to run off of the vehicle battery rather than having the vehicle idling while the lights are on. An all-electric vehicle was purchased for use in the general fleet and its performance is being evaluated. Other opportunities to integrate sustainable technologies into the fleet will be pursued as these technologies continue to mature.

FY 2013-14 Action Plan:

Conversion of all emergency lighting on vehicles used by the Site Development Division to LED technology will be completed.

Performance Measures:	FY 2010-11 Projected/Actual	FY 2011-12 Projected/Actual	FY 2012-13 Budgeted/Revised	FY 2013-14 Adopted
Number of Fleet Vehicles/Equipment per Mechanic	54.0 / 56.4	56.8 / 62.0	62.2 / 61.8	61.8
Number of DEQ Inspections Completed	74 / 78	83 / 74	86 / 75	79
Total Number of Jobs Completed from all Work Orders	5,700 / 5,725	5,750 / 4,858	5,000 / 5,900	5,800
Avg. Jobs per Vehicle	28.6	24.0	29.2	28.7

Performance Outcomes and Program Trends:

Achieve high levels of vehicle performance and reliability with the intent to eliminate unscheduled vehicle and equipment out-of-service time due to problems that can be anticipated. Establish a fleet profile that maintains an effective balance of newer vehicles requiring limited repairs and older vehicles with higher maintenance costs.