

	Actual 2009	Actual 2010	Percentage Increase/ (-)Decrease	Adopted Budget 2011	Amended Budget 2011	Proposed Budget 2012	Dollar Amount Increase/ (Decrease)	Percentage Increase/ (-)Decrease						
<b>Fund 501 - Internal Service Fund - Fleet Maintenance</b>														
501.3020.539.1210	SALARIES AND WAGES	488,821	431,499	-11.73%	583,147	583,147	600,625	17,478	3.00%					
501.3020.539.1410	OVERTIME	2,533	13,365	427.72%	3,000	3,000	3,000	-	0.00%					
501.3020.539.1510	INCENTIVE PAY	23,028	21,395	-7.09%	25,480	25,480	25,480	-	0.00%					
501.3020.539.1540	LONGEVITY	9,632	10,440	8.39%	-	14,085	14,244	14,244	#DIV/0!					
501.3020.539.1550	CONVERSION OF LEAVE	7,599	1,271	-83.27%	-	-	1,000	1,000	-					
501.3020.539.1560	CAR ALLOWANCE	4,976	3,009	-39.54%	3,000	3,000	3,000	-	0.00%					
501.3020.539.2110	FICA TAXES	39,786	36,098	-9.27%	47,019	47,019	49,522	2,503	5.32%					
501.3020.539.2210	RETIREMENT CONTRIBUTIONS	52,301	49,317	-5.71%	62,745	62,745	31,862	(30,883)	-49.22%					
501.3020.539.2310	HEALTH AND LIFE INSURANCE	93,061	101,720	9.31%	148,292	148,292	147,882	(410)	-0.28%					
501.3020.539.2410	WORKERS COMPENSATION INSURANCE	9,373	7,229	-22.88%	9,640	9,640	8,101	(1,539)	-15.96%					
501.3020.539.3150	PROFESSIONAL SERVICES - OTHER	493	1,210	145.44%	-	-	-	-	-					
501.3020.539.3400	CONTRACTUAL SERVICES	12,172	9,813	-19.38%	9,244	9,244	9,244	-	0.00%					
501.3020.539.3710	SEMINAR & CONFERENCE	275	-	-100.00%	500	500	500	-	0.00%					
501.3020.539.3810	TRAINING & EDUCATION	3,290	943	-71.33%	3,602	3,602	3,000	(602)	-16.71%					
501.3020.539.4010	TRAVEL AND PER DIEM	990	1,491	50.59%	1,700	1,700	1,700	-	0.00%					
501.3020.539.4110	TELEPHONE	1,239	575	-53.57%	1,250	1,250	1,000	(250)	-20.00%					
501.3020.539.4120	POSTAGE AND FREIGHT CHARGES	117	49	-57.93%	-	-	-	-	-					
501.3020.539.4320	ELECTRICITY	-	-	-	-	-	-	-	-					
501.3020.539.4420	EQUIPMENT RENTAL	-	-	-	-	-	-	-	-					
501.3020.539.4600	REPAIR & MAINTENANCE	2,453	2,386	-2.75%	1,000	1,000	1,500	500	50.00%					
501.3020.539.4620	COMMUNICATIONS REPAIR	-	-	-	-	-	-	-	-					
501.3020.539.4640	OUTSIDE VEHICLE REPAIR	81,194	75,309	-7.25%	75,000	75,000	75,000	-	0.00%					
501.3020.539.4710	PRINTING & BINDING	44	36	-18.64%	250	250	150	(100)	-40.00%					
501.3020.539.4935	LICENSES, TAXES AND FEES	4,548	7,684	68.94%	4,200	4,200	4,000	(200)	-4.76%					
501.3020.539.5110	OFFICE SUPPLIES	-	44	-	250	250	200	(50)	-20.00%					
501.3020.539.5200	MATERIALS & SUPPLIES	19,944	10,931	-45.19%	5,000	5,000	5,000	-	0.00%					
501.3020.539.5230	FUEL AND LUBRICANTS	384,594	452,537	17.67%	525,000	510,915	575,000	50,000	9.52%					
501.3020.539.5231	NATURAL GAS	338	557	64.65%	600	600	700	100	16.67%					
501.3020.539.5232	DIESEL FUEL	111,215	124,250	11.72%	150,000	150,000	140,000	(10,000)	-6.67%					
501.3020.539.5235	LUBRICANTS	13,058	17,037	30.46%	10,000	10,000	12,000	2,000	20.00%					
501.3020.539.5250	VEHICLE MAINTENANCE REPAIR	181,802	236,352	30.01%	158,000	158,000	160,000	2,000	1.27%					
501.3020.539.5270	TUBES AND TIRES	75,097	94,565	25.92%	80,000	80,000	80,000	-	0.00%					
501.3020.539.5294	UNIFORMS AND LEATHER GOODS	1,776	1,014	-42.90%	2,150	2,150	1,850	(300)	-13.95%					
501.3020.539.5410	BOOKS AND SUBSCRIPTIONS	129	-	-100.00%	300	300	200	(100)	-33.33%					
501.3020.539.5420	MEMBERSHIPS AND DUES	525	65	-87.62%	250	250	200	(50)	-20.00%					
501.3020.539.5900	DEPRECIATION	583,841	535,229	-8.33%	-	-	-	-	-					
501.3020.539.6400	EQUIPMENT	-	-	-	-	-	200,000	200,000	-					
501.3020.539.6410	CAPITAL EQUIPMENT - VEHICLE	-	-	-	405,000	440,703	418,000	13,000	-					
501.3020.539.6420	CONTROLLED CAPITAL - TYPE PROPERTY	6,925	-	-100.00%	-	-	-	-	-					
501.3020.539.6900	CIP	-	-	-	-	-	-	-	-					
501.3020.539.7110	PRINCIPAL - DEBT	-	-	-	-	-	-	-	-					
501.3020.539.7210	INTEREST - DEBT	-	-	-	-	-	-	-	-					
501.3020.539.9100	TRANSFER OUT	52,762	-	-100.00%	-	-	-	-	-					
501.3020.539.9920	UNDESIGNATED RESERVES	-	-	-	-	-	-	-	-					
501.3020.539.9921	DESIGNATED RESERVES	-	-	-	-	-	-	-	-					
<b>Total Fleet Maintenance Internal Service Fund</b>														
	\$	2,269,931	\$	2,247,418	-0.99%	\$	2,315,619	\$	2,351,322	\$	2,573,960	\$	258,341	11.16%

**Full Time Employee Salaries**

			Adj. Svc. Date	Annual Salary 9/30/2011	Annual Cost 9/30/2012	Phone Stipend	Longevity 9/30/2012	Total Salary 9/30/2012	Pension 9/30/2012	Total Insurance 9/30/2012	WC 9/30/2012
SEIU UNION MEMBER											
<b>Community Services - Fleet Maintenance</b>											
501-3020	404540-001	Mechanic III	7/3/2000	49,667	51,157		1,100	52,257	2,785	9,928	739
501-3020	404540-005	Mechanic III	11/9/2004	42,644	43,923		600	44,523	2,373	7,570	635
501-3020	404508-001	Supervisor, Fleet	12/9/1996	61,754	63,607		1,400	65,007	3,465	9,966	919
501-3020	404523-006	Mechanic Tech I	2/26/2007	28,981	29,850		400	30,250	1,612	7,527	431
501-3020	404540-007	Mechanic III	3/5/2007	36,922	38,030		400	38,430	2,048	19,108	550
501-3020	404500-001	Operations Dir. PW Div.	7/9/2001	104,455	107,589	540	1,000	109,129	5,788	19,324	134
501-3020	404540-002	Mechanic III	9/5/1991	52,854	54,440		5,444	59,884	3,192	17,676	787
501-3020	404520-006	Maintenance V Chief Lead	1/20/2004	40,513	41,728		700	42,428	2,261	17,637	1,694
501-3020	404541-001	Mechanic II	5/27/2003	34,813	35,857		800	36,657	1,954	9,880	518
501-3020	404540-003	Mechanic III	11/1/2004	42,644	43,923		600	44,523	2,373	17,644	635
501-3020	404540-004	Mechanic III	5/5/1997	50,438	51,951		1,400	53,351	2,844	7,595	751
501-3020	404540-006	Mechanic III	1/8/2007	36,922	38,030		400	38,430	2,048	19,108	550
				582,607	600,085	540	14,244	614,869	32,743	162,963	8,343
									(881)	(15,081)	(242)
<b>ADJUSTED TOTALS</b>									31,862	147,882	8,101

Reference : 811

Description : 501.3020 Fleet Maintenance

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**DEPT REQUEST : 501.3020.539.1210 SALARIES AND WAGES**

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
( 1 )	0.00		0.00	600,625.00
	Projected salaries			
	Total :			<b>600,625.00</b>

**DEPT REQUEST : 501.3020.539.1410 OVERTIME**

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
( 1 )	0.00		0.00	3,000.00
	Overtime for mechanics to respond to emergency repairs to Public Safety vehicles. Overtime also necessary to cover leave time as staff schedules.			
	Total :			<b>3,000.00</b>

**DEPT REQUEST : 501.3020.539.1510 INCENTIVE PAY**

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
( 1 )	0.00		0.00	25,480.00
	ASE and EVT mechanics certifications to maintain skill level per Fleet Certification SOP. Our Fleet Maintenance area is ASE Blue Seal certified due to this ongoing program. Continuous training allows for an advanced level of repair and diagnosis from staff on vehicles and equipment.			
	Total :			<b>25,480.00</b>

**DEPT REQUEST : 501.3020.539.1540 LONGEVITY**

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
( 1 )	0.00		0.00	14,244.00
	Projected costs			
	Total :			<b>14,244.00</b>

**DEPT REQUEST : 501.3020.539.1550 CONVERSION OF LEAVE**

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
( 1 )	0.00		0.00	1,000.00
	Estimated conversion of leave for staff per SEIU and City policy			
	Total :			<b>1,000.00</b>

**DEPT REQUEST : 501.3020.539.1560 CAR ALLOWANCE**

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
( 1 )	1.00		3,000.00	3,000.00
	Car allowance for Fleet Supervisor			
	Total :			<b>3,000.00</b>

**DEPT REQUEST : 501.3020.539.2110 FICA TAXES**

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
( 1 )	0.00		0.00	49,522.00
	Projected costs			
	Total :			<b>49,522.00</b>

**DEPT REQUEST : 501.3020.539.2210 RETIREMENT CONTRIBUTIONS**

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
( 1 )	0.00		0.00	31,862.00
	Projected costs			
	Total :			<b>31,862.00</b>

**DEPT REQUEST : 501.3020.539.2310 HEALTH AND LIFE INSURANCE**

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
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( 1 )	0.00		0.00	147,882.00
	Projected costs			
			Total :	<u>147,882.00</u>

**DEPT REQUEST : 501.3020.539.2410 WORKERS COMPENSATION INSURANCE**

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
( 1 )	0.00		0.00	8,101.00
	Projected costs			
			Total :	<u>8,101.00</u>

**DEPT REQUEST : 501.3020.539.3400 CONTRACTUAL SERVICES**

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
( 1 )	52.00	WK	77.00	4,004.00
	Uniform rental for 11 Fleet staff and supervisor. Staff per SEIU contract requirements			
( 2 )	52.00	WK	6.00	312.00
	Shop towel rental and cleaning service for Fleet Maintenance			
( 3 )	52.00	WK	9.62	500.00
	Welding tank rental and repair services			
( 4 )	52.00	WK	20.73	1,078.00
	Parts cleaner rental service			
( 5 )	52.00	WK	9.62	500.00
	Vehicle recovery not covered by Towing Agreement for vehicles and equipment			
( 6 )	52.00	WK	7.69	400.00
	HAZMAT vehicle cleaning service for Police vehicles			
( 7 )	100.00	EA	9.50	950.00
	Car wash tickets for Fleet vehicles to maintain paint and appearance			
( 8 )	12.00	MO	125.00	1,500.00
	Service and repair existing shop equipment			
			Total :	<u>9,244.00</u>

**DEPT REQUEST : 501.3020.539.3710 SEMINAR AND CONFERENCE**

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
( 1 )	2.00	EA	250.00	500.00
	Emergency Vehicle Technician conference for Two (2) technicians			
			Total :	<u>500.00</u>

**DEPT REQUEST : 501.3020.539.3810 TRAINING AND EDUCATION**

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
( 1 )	0.00		0.00	3,000.00
	ASE and EVT testing for certifications and re-certifications for mechanics to maintain skill level			
			Total :	<u>3,000.00</u>

**DEPT REQUEST : 501.3020.539.4010 TRAVEL AND PER DIEM**

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
( 1 )	2.00	EA	500.00	1,000.00
	EVT seminar travel costs for two (2) technicians			
( 2 )	1.00	EA	700.00	700.00
	Travel costs for technician technical training for motorcycle repair			
			Total :	<u>1,700.00</u>

**DEPT REQUEST : 501.3020.539.4110 TELEPHONE**

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
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( 1 )	0.00		0.00	1,000.00
	Sprintnextel costs for two shop radios and one mobile phone for Fleet Supervisor for emergency response			
			Total :	<u>1,000.00</u>

**DEPT REQUEST : 501.3020.539.4600 REPAIR AND MAINTENANCE**

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
( 1 )	0.00		0.00	1,500.00
	Repair and maintenance of shop equipment			
			Total :	<u>1,500.00</u>

**DEPT REQUEST : 501.3020.539.4640 OUTSIDE VEHICLE REPAIR**

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
( 1 )	0.00		0.00	75,000.00
	Outside vehicle repair for transmission, diesel engine heavy repair, machine and welding service repairs, and specialized repair of EMS vehicles and paint and body repairs			
			Total :	<u>75,000.00</u>

**DEPT REQUEST : 501.3020.539.4710 PRINTING AND BINDING**

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
( 1 )	0.00		0.00	150.00
	Costs for printing fleet related safety and shop manual materials			
			Total :	<u>150.00</u>

**DEPT REQUEST : 501.3020.539.4935 LICENSES, TAXES AND FEES**

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
( 1 )	0.00		0.00	2,000.00
	Title, registration and tags costs for replacement vehicles			
( 2 )	0.00		0.00	2,000.00
	Police vehicle speedometer calibration and certification			
			Total :	<u>4,000.00</u>

**DEPT REQUEST : 501.3020.539.5110 OFFICE SUPPLIES**

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
( 1 )	0.00		0.00	200.00
	Miscellaneous office supplies			
			Total :	<u>200.00</u>

**DEPT REQUEST : 501.3020.539.5200 MATERIALS AND SUPPLIES**

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
( 1 )	0.00		0.00	1,000.00
	Replacement of broken tools			
( 2 )	0.00		0.00	1,000.00
	Scanning and diagnostic equipment updates/upgrades			
( 3 )	0.00		0.00	3,000.00
	Expendable items such as wire, nuts, bolts, electrical accessories, etc.			
			Total :	<u>5,000.00</u>

**DEPT REQUEST : 501.3020.539.5230 FUEL AND LUBRICANTS**

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
( 1 )	0.00		0.00	575,000.00
	Unleaded fuel for vehicles and equipment			
			Total :	<u>575,000.00</u>

**DEPT REQUEST : 501.3020.539.5231 NATURAL GAS**

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
( 1 )	0.00		0.00	700.00
Natural gas costs for generators at Riverside Youth Enrichment Center and all Fire Stations				
			Total :	700.00

**DEPT REQUEST : 501.3020.539.5232 DIESEL FUEL**

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
( 1 )	0.00		0.00	140,000.00
Diesel and bio-diesel fuel for City trucks, equipment, and fire rescue equipment				
			Total :	140,000.00

**DEPT REQUEST : 501.3020.539.5235 LUBRICANTS**

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
( 1 )	0.00		0.00	12,000.00
Lubricants for all vehicles and equipment				
			Total :	12,000.00

**DEPT REQUEST : 501.3020.539.5250 VEHICLE MAINTENANCE REPAIR**

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
( 1 )	0.00		0.00	160,000.00
Service and repair parts for vehicles, heavy equipment, public safety equipment and small engines				
			Total :	160,000.00

**DEPT REQUEST : 501.3020.539.5270 TUBES AND TIRES**

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
( 1 )	0.00		0.00	80,000.00
Safety rated replacement tires for all public safety, and fleet vehicles, and tube replacement for large trucks and equipment				
			Total :	80,000.00

**DEPT REQUEST : 501.3020.539.5294 UNIFORMS AND LEATHER GOODS**

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
( 1 )	52.00	WK	31.73	1,650.00
Safety shoes per SEIU contract and Fleet Supervisor				
( 2 )	0.00		0.00	200.00
Cold weather/rain gear for staff				
			Total :	1,850.00

**DEPT REQUEST : 501.3020.539.5410 BOOKS AND SUBSCRIPTIONS**

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
( 1 )	0.00		0.00	200.00
Maintenance and repair manuals for Fleet				
			Total :	200.00

**DEPT REQUEST : 501.3020.539.5420 MEMBERSHIPS AND DUES**

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
( 1 )	0.00		0.00	200.00
ASE Blue Seal Annual renewal costs				
			Total :	200.00

**DEPT REQUEST : 501.3020.539.6400 EQUIPMENT**

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
( 1 )	1.00	EA	200,000.00	200,000.00
Replacement Fire Rescue rescue unit				

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Total : 200,000.00

**DEPT REQUEST : 501.3020.539.6410 VEHICLES**

	<u>Qty</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Amount</u>
( 1 )	0.00		0.00	418,000.00

Replace 18 fleet vehicles -  
2 Ford Transit Connect Vans @ \$42,000 (Public  
Facilities)  
1 ZAP Van @ \$18,000 (GSA bid)  
15 Police Vehicles @ \$358,000

Total : 418,000.00