



Mission -
Committed to providing efficient and safe city services that enhance the quality of life for all Newton residents on a daily basis.

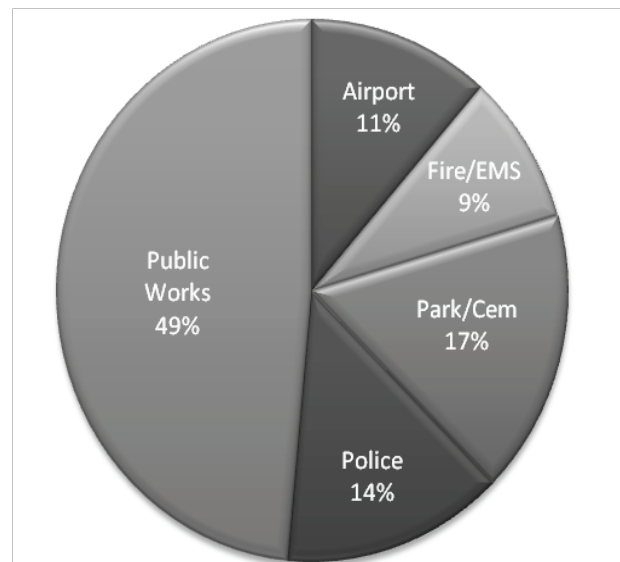
Division Overview

The Shop Division functions primarily to provide internal support services for the City fleet. It is based at the City Service Center. The division also plays host to the public works divisions based at the facility by providing buildings, paying for utilities and coordinating care and maintenance needs.

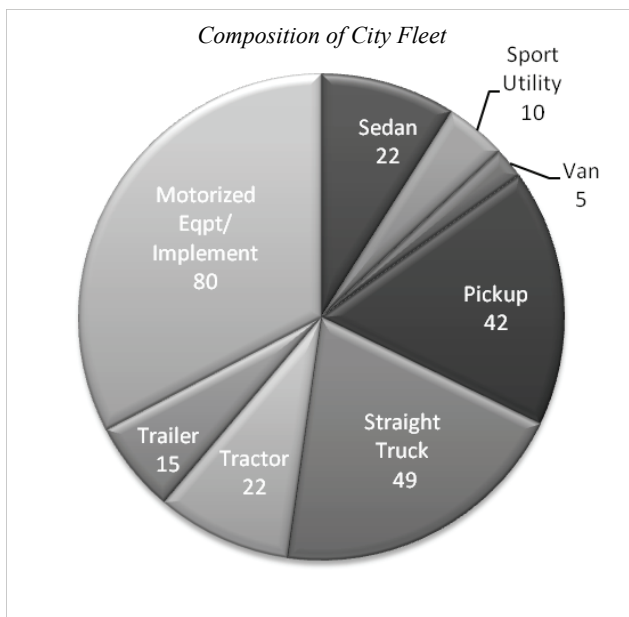
The division is responsible for maintaining, repairing and fueling the City fleet, consisting of more than 200 pieces of rolling stock and an array of implements and small motorized equipment. The division operates a fleet service garage where maintenance services are performed, as well as a central fueling station, vehicle wash bay, and provides a small motor pool of vehicles that can be rented to departments on an as-needed basis.

These two charts illustrate the composition of the City fleet and the allocation of vehicles and equipment assigned to departments.

Allocation of Vehicles by Department



Composition of City Fleet



Fleet Management

The fleet coordinator utilizes a fleet management software program to track vehicle maintenance, both in-house and any outsourced work that may be done. Preventive maintenance or PM plans are prepared for each unit combining the manufacturer's recommended service requirements and intervals with any relevant in-house service requirements that may be applicable. PM's can be tracked by time, engine hours or odometer mileage. Vehicle miles or hours are entered at the pump each time a vehicle is fueled and tracked by the computer. As the vehicle reaches its pre-determined service interval, a PM due report alerts the technician to schedule maintenance.

Technicians may build up to 4 levels of PM into a PM plan to cover the complex service needs of more sophisticated equipment.

Fleet Garage

The fleet garage is staffed by 2 full-time automotive technicians and operates 50 hours per week, Monday through Friday from 7 AM to 5:30 PM. Technicians complete more than 800 work orders per year including all scheduled PMs as well as unscheduled maintenance. In addition, they attend to numerous facility-related maintenance needs.

Central Fueling Station

The Shop Division operates a central fueling station which is located at the service center. The fueling station is a 24-hour; self service facility with a fuel island located outside the compound and readily accessible to fleet vehicles around the clock and a second island located inside the compound.

Motor fuel is purchased on a bid basis as needed. The City fleet consumes around 110,000 gallons of motor fuel annually which is divided nearly equally between gasoline and diesel.

Smaller bulk fuel above-ground storage tanks (AST's) are located at several facilities to refuel off-road equipment such as mowers. Refilling AST's is coordinated through the fleet coordinator

Vehicle Wash Bay

Another important segment of shop services is to provide for the ongoing cleaning needs of the fleet. The service center operates a self service vehicle wash bay that can accommodate any size vehicle. The building is heated for year-round use and features a wash water treatment system that meets current EPA guidelines for vehicle washing facilities.

Motor Pool

The Shop Division controls a small motor pool of vehicles and equipment which is available for rent to departments or divisions who need specialized equipment on a limited or infrequent basis. Included in the motor pool are a fork lift, grapple truck, aerial man lift truck, portable air compressor, skid loader,

high loader, and backhoe.

Central Supply

The shop division maintains a supply of custodial supplies and expendable paper goods that are available for resale to departments. The purpose of Central Supply is to take advantage of any volume price discounts available and also eliminate the need for departments to take out of town trips to custodial supply vendors.

| DEPARTMENT EXPENDITURES | ACTUAL | | | ADOPTED | ADOPTED |
|--------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| | 2008 | 2009 | 2010 | 2011 | 2012 |
| INTERNAL SERVICE REVENUE | \$ 766,675 | \$ 677,232 | \$ 779,012 | \$ 887,660 | \$ 1,117,805 |
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| DEPARTMENT EXPENDITURES | ACTUAL | | | ADOPTED | ADOPTED |
|-------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| | 2008 | 2009 | 2010 | 2011 | 2012 |
| PERSONAL SERVICES | \$ 156,149 | \$ 169,017 | \$ 174,375 | \$ 189,349 | \$ 194,116 |
| CONTRACTUAL SERVICES | \$ 20,008 | \$ 35,335 | \$ 37,377 | \$ 43,665 | \$ 45,154 |
| COMMODITIES & SUPPLIES | \$ 510,975 | \$ 404,949 | \$ 477,492 | \$ 570,120 | \$ 719,845 |
| VEHICLE OPERATING | \$ 52,113 | \$ 29,677 | \$ 45,260 | \$ 38,868 | \$ 53,424 |
| CAPITAL OUTLAY | \$ - | \$ 38,000 | | \$ 79,000 | \$ 79,000 |
| TRANSFERS | \$ - | \$ - | \$ 41,000 | \$ - | |
| | \$ 739,245 | \$ 676,978 | \$ 775,504 | \$ 921,002 | \$ 1,091,539 |

| SERVICE CENTER DEPARTMENTAL STAFFING TABLE | | | | | |
|--|-----|-----------------|----------|----------|----------|
| Position | F/P | STAFFING LEVELS | | | |
| | | 2009 | 2010 | 2011 | 2012 |
| Automotive Technician | F | 2 | 2 | 2 | 2 |
| Service Center Secretary | F | 1 | 1 | 1 | 1 |
| Custodian | F | 0 | 1 | 1 | 1 |
| Total Full Time | | 3 | 4 | 4 | 4 |

| Performance Indicators | 2010 | 2011 | 2012 |
|----------------------------------|---------|-----------|-----------|
| | Actual | Projected | Estimated |
| Vehicle Service Orders Completed | 687 | 710 | 730 |
| Fleet Motor Fuel Sold (Gallons) | 120,834 | 124,459 | 128,192 |