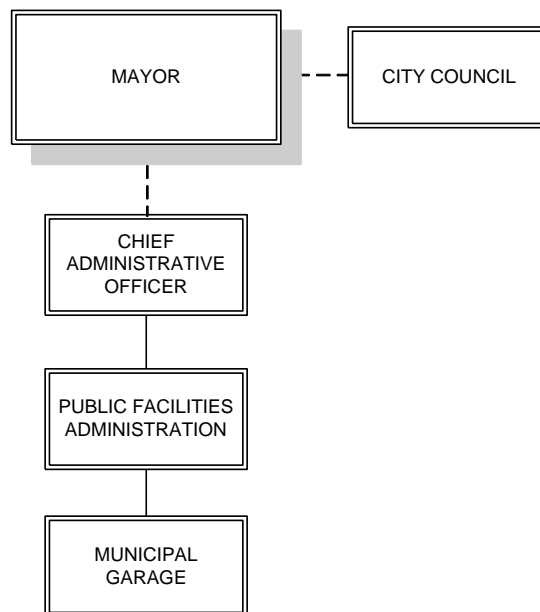


PUBLIC FACILITIES DIVISIONS
MUNICIPAL GARAGE

MISSION STATEMENT

The Municipal Garage has some responsibility for all City Vehicles. The entire fleet is registered through the Garage while maintenance is divided. The Garage maintains all City vehicles except for those utilized by the Police and Fire departments. The Garage schedules and performs routine maintenance to assure fleet safety, performs extensive repairs in-house, supervises repairs performed by outside vendors and maintains an inventory of parts to service vehicles and equipment. We operate within all State and Federal Standards.

The Garage performs these functions, totaling more than 3,000 repairs annually on more than 500 vehicles and pieces of equipment, with one foreman, five mechanics, one welder, one servicer, one inventory-keeper and one clerk.



GENERAL FUND BUDGET

MUNICIPAL GARAGE

BUDGET DETAIL

Andy Kennedy
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG DESC	APPR DESC	FY2009	FY2010	FY2011	VARIANCE TO	
		ACTUAL	BUDGET	MAYOR PROPOSED	FY2011 ADOPTED	FY2010 BUDGET
'01305000 MUNICIPAL GARAGE		1,618,471	1,983,738	1,973,814	1,973,814	-9,924
	1305PS MUNICIPAL GARAGE PERS SVCS	354,352	462,196	454,669	454,669	-7,527
	2305TPS MUNICIPAL GARAGE OTHER PERS SVCS	144,906	59,400	79,785	79,785	20,385
	3305FB MUNICIPAL GARAGE FRINGE BENEFITS		174,017	177,235	177,235	3,218
	4305EX MUNICIPAL GARAGE OPER EXPENS	985,612	1,092,246	1,067,246	1,067,246	-25,000
	6305SS MUNICIPAL GARAGE SPECIAL SVC	133,601	195,879	194,879	194,879	-1,000

PERSONNEL SUMMARY

Job Description	FTE FY	FTE FY	VAC	NEW	UNF	FY 2010	FY 2011	VARIANCE
	2010	2011				CURRENT	ADOPTED	
GARAGE CLERK	1.0	1.0				36,407	37,582	1,175
EQUIPMENT MECHANIC FOREMAN	1.0	1.0				62,184	64,442	2,258
STOREKEEPER	1.0	1.0				33,010	32,884	-126
AUTOMOTIVE SERVICER	1.0	1.0	1.0			36,574	33,002	-3,572
FLEET MECHANIC	4.0	4.0				195,774	204,250	8,476
AUTOMOTIVE SERVICER	1.0	1.0				50,536	33,002	-17,534
WELDER	1.0	1.0				47,710	49,507	1,797
	10.0	10.0	1.0		TOTALS	462,196	454,668	-7,527

GENERAL FUND BUDGET

MUNICIPAL GARAGE

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ESTIMATED 2009-2010
MUNICIPAL GARAGE					
Solid Waste Packers	22	22	24	26	26
Light Vehicles	126	126	135	153	153
Of these, # assigned to Departments	126	126	135	153	153
Of these, # using alternative fuel	7	7	12	14	15
Medium & Heavy Duty Vehicles	59	59	73	89	94
Heavy Duty Vehicles (vans, trucks & truck tractors)	65	65	63	104	104
Heavy Equipment Regular & Reserve	25	25	19	11	11
Light Equipment # of pieces	206	206	210	192	195
Total: all vehicles & equipment maintained by garage	519	519	524	742	745
FLEET REPAIRS					
Scheduled Maintenance		274	680	336	350
Unscheduled Maintenance		2,850	2,884	2,685	2,750
Annual Checks		36	47	21	25
TOTAL WORK ORDERS:		3,160	3,611	3,042	3,200

FY 2010-2011 GOALS

- 1) Move into new a Fleet Maintenance Garage with efficient work-flow design. Our current Facility is old, poorly designed, too small, without enough bay doors.
- 2) Build new vehicle-washing facility to reduce rust and corrosion on vehicles, reducing component wear or failure, extending useful life and improving the appearance of the fleet.
- 3) Provide driver training to improve skills and increase responsible operation, and to reduce accidents, downtime and expenses.
- 4) Train supervisors for optimal Fleet Management practices, i.e., assignment by supervisors of appropriate equipment for task at hand, to improve maintenance, increase accountability, reduce downtime and expenses.
- 5) Enforce accountability for load and weight abuse, holding drivers and supervisors accountable for overloading equipment which causes increased wear and breakdowns.
- 6) Continue using, updating and customizing the new computerized vehicle repair information system to compile data on the repairs and cost per vehicle, preventive maintenance scheduling, and parts inventory.
- 7) Continue to use synthetic lubricants and oil analysis program. This program results in extended drain intervals that reduce parts and labor costs.
- 8) Continue and increase the tire-recapping program and continue installing Tire-Track ID's.
- 9) Purchase 5 new snowplow vehicles with sand/salt spreader equipment. These will replace trucks that are over 25 years old.
- 10) Continue to expand tire inflation with Nitrogen in City vehicles.
- 11) Continue tire surveys, reducing tire wear, saving fuel and reducing flats.
- 12) Continue to research new vehicle technologies and schedule training classes to familiarize mechanics with latest technologies.
- 13) Purchase a new Electric Hybrid box truck and remove old diesel truck from service permanently. This will save fuel and reduce diesel emissions.
- 14) Continue component failure analyses, thereby improving operations and reducing downtime.

GENERAL FUND BUDGET

MUNICIPAL GARAGE

PROGRAM HIGHLIGHTS

FY 2009-2010 GOAL STATUS

- 1) To continue using, updating and customizing the new computerized vehicle information system to compile data on the repairs and cost per vehicle, track preventive maintenance scheduling, and parts inventory.
6 MONTH STATUS: Meeting goal – ongoing effort. RTA software implementation phased in during fiscal year 2009, and largely operational by spring 2009, although some aspects still developing. Capability improving to track work orders, mechanic productivity, fuel consumption, parts inventory, cost per department/fleet, repair history, warranties. Best progress made on tracking outside repairs and parts from stock used. In process of tagging and tracking all tires as well as scheduling preventive maintenance by VRMS (Vehicle Maintenance Reporting Standards) codes.
- 2) To install more GPS tracking systems in the fleet to monitor travel time, stop time, distance traveled, and maximum speed. This will help to hold drivers accountable for vehicle abuse, will reduce fuel and maintenance costs, and generate reports for increased accountability and improve productivity. It should also help reduce wasted fuel and unnecessary trips.
6 MONTH STATUS: Meeting goal. GPS installed on 91 vehicles.
- 3) To continue to use synthetic lubricants and oil analysis, converting an additional twenty vehicles for fiscal year 2010, with the ultimate goal being 30% of the fleet operating with synthetic lubricants.
6 MONTH STATUS: Meeting goal – ongoing effort. More than 30% of fleet currently using synthetic lubricants.
- 4) To initiate computerized pre-trip and post-trip vehicle and equipment inspections.
6 MONTH STATUS: Not meeting goal.
- 5) To continue and increase the tire-recapping program.
6 MONTH STATUS: Meeting goal. Recapped tires costs 50-70% less than new tires, can have longer tread life than new, saves additionally by deferring disposal as well as benefiting environment. Also currently tagging all tires with id's for computerized tracking.
- 6) Continue to research new vehicle technologies and schedule training classes to familiarize mechanics and vehicle operators with latest technologies.
6 MONTH STATUS: Meeting goal. Attended training for Fleet Safety, Best Practices CTI and Snow Equipment Hydraulics' Training.
- 7) Continue component failure analyses, thereby improving operations and reducing downtime.
6 MONTH STATUS: Meeting goal – ongoing.
- 8) Increase the rate of preventive maintenance on the fleet.
6 MONTH STATUS: Meeting goal – ongoing effort. Also adding VRMS (Vehicle Maintenance Reporting Standards) service scheduling into new software.
- 9) Expand the Oil Analysis Program currently performed on Sanitation & Recycling trucks to include the remainder of the fleet.
6 MONTH STATUS: Accomplished.
- 10) To purchase new snow plow/salt/sand spreader vehicles.
6 MONTH STATUS: Partially meeting goal – purchased two new Mack trucks. Five still more than 25 years old and must be retired at end of year.
- 11) To expand hybrid fleet with replacement of old fleet.
6 MONTH STATUS: Meeting goal – ongoing effort. Replaced two 8-cylinder Ford Expeditions with two new Ford Escape Hybrids.

GENERAL FUND BUDGET

MUNICIPAL GARAGE

PROGRAM HIGHLIGHTS

12) Expand tire inflation with Nitrogen in 50 additional vehicles.

6 MONTH STATUS: Accomplished. Purchased Nitrogen Generator last fiscal year and have been removing air from tires at service intervals and replacing with Nitrogen. Now in 60 fleet cars and light trucks. Nitrogen provides:

- Better performance: tires perform better, last longer, and function with a greater degree of safety than tires inflated with regular compressed air.
- Enhanced safety: Using nitrogen for tires will help maintain car or truck tire pressure up to 40% longer than regular compressed air, which means greater handling, control & grip, minimizing the danger of catastrophic road failure.
- Longer tire life: Industry field tests suggest nitrogen tires can last up to 30% longer. Since nitrogen is a clean, moisture-free gas, it slows down internal tire oxidation, which slows down the aging of tires.
- Better fuel economy: Improved tire inflation yields improved gas mileage, by as much as 6%.

13) Continue to integrate City's GIS system with the GPS systems.

6 MONTH STATUS: Not meeting goal.

FY 2009-2010 ADDITIONAL ACCOMPLISHMENTS

- 1) ASE certification is the standard measure of vehicle mechanic competence and a guide to quality repairs. ASE is a program of the National Institute for Automotive Service Excellence. One step above is the Blue Seal of Excellence Recognition Program, which identifies fleet repair facilities with a large percentage of ASE-certified professionals striving to be the best, and willing to prove their commitment. On July 29, 2009 the City of Bridgeport Municipal Garage received the Blue Seal of Excellence Recognition for the 2nd year in a row from the National Institute for Automotive Service Excellence (ASE) – *one of only three CT municipalities to have gained this recognition*. The Municipal Garage met the criteria 100% and currently holds more than 70 ASE certifications.
- 2) Continued to convert many of the Roadway trucks & equipment to LED lighting, which has greatly reduced down time, mechanic labor and fuel cost just by not having to drive in for a simple bulb change repair. All new trucks are spec'ed out with these lights. LEDs provide a brighter, more reliable light and reduce operating costs. LED lighting is designed to provide 100,000 hours of maintenance-free life, have a very low amperage draw, light up faster, and can be seen from farther distances, and their use has minimized down-time on trucks & equipment.
- 3) We designed/fabricated a bracket system to retrofit (3) new sand spreaders to our 2009 International trucks. By doing this we have added 3 newer trucks with material spreading capabilities to the aged snow fleet.
- 4) Employees of the Municipal Garage continue to work diligently to protect our environment by recovering and recycling the resources used at our maintenance facility. By recovering these resources, pollution and costs are substantially reduced. Some of the recovered resources are freon, ethylene glycol, waste oil, waste speedy dry, mechanic rags, parts washer chemicals, diesel oil, scrap metal, tires, oil filters and batteries.
- 5) We added two new 25-yd. dual-steer rear load sanitation trucks to the fleet. These trucks are equipped with plow hitches, container winch systems for dumpsters and twin cart tippers for dumping Toters. These clean-burning 2009 DPF (diesel particulate filter) equipped emission system trucks will be replacing two high-emissions, high-maintenance twenty-year-old trucks, and greatly reducing diesel exhaust emissions.
- 6) Purchased a second new 40-yd. front-end load sanitation truck for garbage pickup at all condos in the City.
- 7) Generated a bid and sold old worn out end of life vehicles and equipment.
- 8) We have installed over 200 Tire-Track ID permanent rubber bar code labels with City of Bridgeport name to our truck tires. The ID's are specifically designed for tire identification for

GENERAL FUND BUDGET

MUNICIPAL GARAGE

PROGRAM HIGHLIGHTS

our tire management system. We will be able to track entire repair history for each truck tire with the Tire-Track ID.

- 9) With enforcement of the Vehicle Idling Policy through GPS reports we have reduced exhaust emissions and saved fuel.
- 10) We began identifying 4 trucks with diesel engines to convert to clean green burning CNG (compressed natural gas) with the aid of a Grant. This will reduce diesel emissions and service intervals.
- 11) Began using Exhaust Extraction System to clean air and keep workers healthier. By using a custom source-capture device to extract vehicle emissions directly from tailpipe, harmful fumes do not circulate through building. We are also using a fume extractor when welding to filter all fumes and noxious gases. These two systems together are a great morale booster and provide for a greener, safer, healthier work environment.

GENERAL FUND BUDGET

MUNICIPAL GARAGE

APPROPRIATION SUPPLEMENT

ORG	OBJECT DESC	FY2009 ACTUAL	FY2010 BUDGET	FY2011 MAYOR PROPOSED	FY2011 COUNCIL ADOPTED	VARIANCE TO FY2010 BUDGET
'01305000	MUNICIPAL GARAGE	1,618,471	1,983,738	1,973,814	1,973,814	-9,924
	'51000 FULL TIME EARNED PAY	319,451	462,196	454,669	454,669	-7,527
	51004 FULL TIME VACATION PAY	17,235	0	0	0	0
	51006 FULL TIME SICK PAY	11,716	0	0	0	0
	51008 FULL TIME PERSONAL PAY	5,732	0	0	0	0
	51014 FULL TIME BEREAVEMENT PAY	544	0	0	0	0
	51016 FULL TIME JURY DUTY PAY	0	0	0	0	0
	51028 FT RETROACTIVE PAY	60	0	0	0	0
	51032 FT DOCKING PAY	-387	0	0	0	0
	51036 FT GRIEVANCE/ARB AWARD PAY	0	0	0	0	0
	51100 PT TEMP/SEASONAL EARNED PA	21,737	0	0	0	0
	51104 TEMPORARY ACTING 2X OVERTI	82	0	0	0	0
	'51106 REGULAR STRAIGHT OVERTIME	0	0	0	0	0
	'51108 REGULAR 1.5 OVERTIME PAY	180,768	43,600	63,100	63,100	19,500
	'51110 TEMP ACTING 1.5X OVERTIME	832	300	300	300	0
	'51116 HOLIDAY 2X OVERTIME PAY	11,504	6,000	6,000	6,000	0
	51128 SHIFT 3 - 1.5X OVERTIME	-78,666	0	0	0	0
	'51134 TEMP SHIFT 2 DIFFERENTIAL	5	500	100	100	-400
	'51136 TEMP SHIFT 3 DIFFERENTIAL	6,329	5,500	4,500	4,500	-1,000
	'51140 LONGEVITY PAY	0	0	5,785	5,785	5,785
	'51302 TEMPORARY ACTING PAY	2,315	3,500	0	0	-3,500
	'52360 MEDICARE	0	7,563	5,715	5,715	-1,848
	'52385 SOCIAL SECURITY	0	0	2,046	2,046	2,046
	'52504 MERF PENSION EMPLOYER CONT	0	39,120	43,742	43,742	4,622
	'52917 HEALTH INSURANCE CITY SHARE	0	127,334	125,732	125,732	-1,602
	'53605 MEMBERSHIP/REGISTRATION FEES	235	235	235	235	0
	'53610 TRAINING SERVICES	4,305	225	225	225	0
	'53705 ADVERTISING SERVICES	0	1,300	1,300	1,300	0
	'53905 EMP TUITION AND/OR TRAVEL REIM	0	123	123	123	0
	'54010 AUTOMOTIVE PARTS	288,831	265,518	265,518	265,518	0
	'54025 ROADWAY PARTS	93,642	125,000	125,000	125,000	0
	'54530 AUTOMOTIVE SUPPLIES	37,100	33,900	33,900	33,900	0
	'54535 TIRES & TUBES	35,320	42,400	42,400	42,400	0
	'54540 BUILDING MATERIALS & SUPPLIES	2,503	2,500	2,500	2,500	0
	'54545 CLEANING SUPPLIES	902	1,100	1,100	1,100	0
	'54560 COMMUNICATION SUPPLIES	434	1,500	1,500	1,500	0
	'54610 DIESEL	330,516	375,000	363,000	363,000	-12,000
	'54615 GASOLINE	128,613	162,000	149,400	149,400	-12,600
	'54625 NATURAL GAS	3,284	5,550	5,550	5,550	0
	'54635 GASES AND EQUIPMENT	5,430	6,463	6,463	6,463	0
	'54640 HARDWARE/TOOLS	7,029	13,900	13,900	13,900	0
	'54670 MEDICAL SUPPLIES	511	1,200	1,200	1,200	0
	'54675 OFFICE SUPPLIES	471	475	475	475	0
	'54745 UNIFORMS	695	920	920	920	0
	'54750 TRANSPORTATION SUPPLIES	459	500	500	500	0
	'55035 AUTOMOTIVE SHOP EQUIPMENT	5,601	12,000	12,000	12,000	0
	'55145 EQUIPMENT RENTAL/LEASE	887	950	950	950	0
	'55155 OFFICE EQUIPMENT RENTAL/LEAS	2,969	2,600	2,600	2,600	0
	'55175 PUBLIC SAFETY EQUIPMENT	0	150	150	150	0
	'55190 ROADWAY EQUIPMENT	34,549	35,000	35,000	35,000	0
	'55215 WELDING EQUIPMENT	499	1,400	1,000	1,000	-400
	'55530 OFFICE FURNITURE	829	337	337	337	0
	'56015 AGRIC/HEAVY EQ MAINT SRVCS	0	350	350	350	0
	'56035 TOWING SERVICES	4,057	4,400	4,300	4,300	-100
	'56055 COMPUTER SERVICES	4,151	43,329	43,329	43,329	0
	'56065 COMMUNICATION EQ MAINT SVCS	0	300	200	200	-100
	'56140 LAUNDRY SERVICES	5,753	5,000	5,000	5,000	0
	'56175 OFFICE EQUIPMENT MAINT SRVCS	192	500	400	400	-100
	'59005 VEHICLE MAINTENANCE SERVICES	119,449	142,000	141,300	141,300	-700

GENERAL FUND BUDGET

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