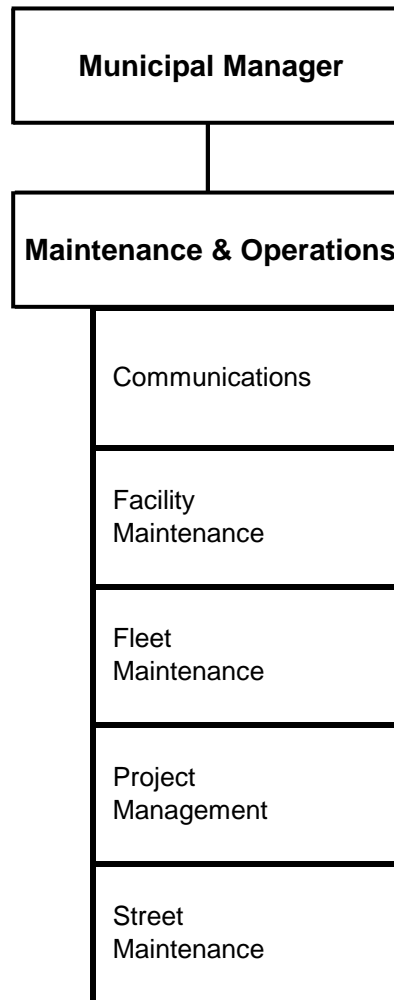


Maintenance & Operations



Maintenance & Operations

Description

The Maintenance & Operations Department performs a major portion of the maintenance needs on municipally-owned properties throughout Anchorage. Activities include street maintenance including snow removal, facility maintenance, fleet maintenance, communications, managing facility capital improvement projects, and a variety of other maintenance needs.

Department Services/Divisions

- Street Maintenance is one of the biggest and most costly responsibilities of Municipal government. It's also one of the most necessary. The Street Maintenance Division must keep approximately 1,300 lane miles of streets at an adequate level of service and safety. An important function of Street Maintenance is to provide snow and ice removal to ensure a safe and accessible transportation system during winter months.
- Facility Maintenance provides the maintenance of over 164 municipal buildings and over 211 parks. Maintenance responsibility includes all facets of building maintenance including HVAC, carpentry, electrical, plumbing, mechanical, welding, painting, graffiti removal, and roof repairs.
- Fleet Maintenance provides essential maintenance and repairs for 578 Municipal vehicles and equipment, to include the Anchorage Police Department fleet of an additional 455 vehicles.
- Communications & Electronics provides expertise to ensure that public safety communications and electronic systems are fully functional for all Municipal agencies. Some of the supported systems are the Police and Fire 911 Centers, 12 microwave radio sites, mobile computer systems used by Police, Fire and Transit, 250 automatic defibrillators and nearly 3,000 mobile and portable two-way radios.
- Capital Projects provides project management services on major general government building renovations and new construction capital projects. This section is responsible for new construction such as the Mt. View Library, fire stations, and Eagle River Town Center. They are also responsible for all maintenance projects, which include things such as roof replacement, lighting, fire control systems, painting, heating, and any other miscellaneous projects related to facilities.

Department Goals that Contribute to Achieving the Mayor's Mission:



Public Safety – Improve public safety and strengthen Anchorage neighborhoods

- 100% of Fire & Medic apparatus have working, certified electronic defibrillators.
- Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety radio equipment.
- 98% of police-assigned automatic electronic defibrillators are certified and operable on any given day.



Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage

- Minimize the downtime of Fire, Police and General Government personnel.
- Improve response times to prioritized work order requests.



Strengthen Anchorage's Economy – Build a city that attracts and retains a talented workforce, the most innovative companies, and provides a strong environment for economic growth

- Repair reported potholes within 24 hours within Anchorage Roads and Drainage Service Area (ARDSA).
- Complete declared plow-outs within 72 hours of a snowfall four inches or more within ARDSA.
- Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.
- Assess LED lighting options and design installation plan for LED street lights.

Maintenance & Operations Department Summary

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Division				
MO Maintenance & Operations	83,465,479	86,535,209	87,931,768	1.61%
Direct Cost Total	83,465,479	86,535,209	87,931,768	1.61%
Intragovernmental Charges				
Charges by/to Other Departments	(14,219,806)	(13,724,461)	(14,011,349)	2.09%
Function Cost Total	69,245,673	72,810,748	73,920,419	1.52%
Program Generated Revenue	(1,529,391)	(1,405,816)	(1,408,238)	0.17%
Net Cost Total	67,716,281	71,404,932	72,512,181	1.55%
Direct Cost by Category				
Salaries and Benefits	18,419,311	18,738,508	18,933,811	1.04%
Supplies	3,032,061	3,003,536	2,736,773	(8.88%)
Travel	3,246	4,810	4,810	-
Contractual/Other Services	19,856,960	20,678,655	20,675,731	(0.01%)
Debt Service	41,952,141	44,076,000	45,546,943	3.34%
Depreciation/Amortization	8,880	-	-	-
Equipment, Furnishings	192,881	33,700	33,700	-
Direct Cost Total	83,465,479	86,535,209	87,931,768	1.61%
Position Summary as Budgeted				
Full-Time	154	154	154	-
Part-Time	15	15	15	-
Position Total	169	169	169	-

Maintenance & Operations

Reconciliation from 2015 Revised Budget to 2016 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2016 Continuation Level	-	-	-	-
2016 One-Time Requirements				
- ONE-TIME Voter Approved Bond O&M - Maintenance and Operations Division - Annual (25yr) contribution of \$340K to reserve for roofs re 2008 Proposition 1, AO 2008-20(S), Public Facilities Major Roof Repair (including Libraries, Sullivan Arena and Existing Museum) including up to \$340K Capital Reserve.	340,000	-	-	-
- ONE-TIME Voter Approved Bond O&M - 2013 Bond Proposition 3, AO 2013-19.	3,000	-	-	-
- ONE-TIME Voter Approved Bond O&M - 2014 Bond Proposition 5, AO 2014-20.	93,500	-	-	-
Transfers (to)/from Other Agencies				
- 2016 Reorganization - from Public Works Department, per AO 2015-112	86,923,148	153	-	14
- 2016 Reorganization - Street Maintenance Fund 106000 moved from Public Works Department, per AO 2015-112	938,883	1	1	-
2016 Proposed Budget Changes				
- Reduce fuel	(266,763)	-	-	-
- Reduction in contractual snow removal services - barring any severe weather events, no reduction in services.	(100,000)	-	-	-
2016 Proposed Budget	87,931,768	154	1	14

Maintenance & Operations Division Summary

MO Maintenance & Operations

(Fund Center # 710548, 747000, 710575, 710533, 774000, 710569, 710578, 746000, 710542,...)

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	18,419,311	18,738,508	18,933,811	1.04%
Supplies	3,032,061	3,003,536	2,736,773	(8.88%)
Travel	3,246	4,810	4,810	-
Contractual/Other Services	19,856,960	20,678,655	20,675,731	(0.01%)
Equipment, Furnishings	192,881	33,700	33,700	-
Manageable Direct Cost Total	41,504,458	42,459,209	42,384,825	(0.18%)
Debt Service	41,952,141	44,076,000	45,546,943	3.34%
Depreciation/Amortization	8,880	-	-	-
Non-Manageable Direct Cost Total	41,961,021	44,076,000	45,546,943	3.34%
Direct Cost Total	83,465,479	86,535,209	87,931,768	-
Intragovernmental Charges				
Charges by/to Other Departments	(14,219,806)	(13,724,461)	(14,011,349)	2.09%
Function Cost Total	69,245,673	72,810,748	73,920,419	1.52%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	111,136	116,049	116,049	-
Fund 106000 - Girdwood Valley SA	7,507	3,000	3,000	-
Fund 129000 - Eagle River Street Lighting SA	10,972	10,330	10,330	-
Fund 141000 - Anchorage Roads & Drainage SA	1,399,777	1,276,437	1,278,859	0.19%
Program Generated Revenue Total	1,529,391	1,405,816	1,408,238	0.17%
Net Cost Total	67,716,281	71,404,932	72,512,181	1.55%
Position Summary as Budgeted				
Full-Time	154	154	154	-
Part-Time	15	15	15	-
Position Total	169	169	169	-

Maintenance & Operations

Division Detail

MO Maintenance & Operations

(Fund Center # 710548, 747000, 710575, 710533, 774000, 710569, 710578, 746000, 710542,...)

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	18,419,311	18,738,508	18,933,811	1.04%
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Depreciation/Amortization	8,880	-	-	-
Non-Manageable Direct Cost Total	41,961,021	44,076,000	45,546,943	3.34%
Direct Cost Total	83,465,479	86,535,209	87,931,768	1.61%
Intragovernmental Charges				
Charges by/to Other Departments	(14,219,806)	(13,724,461)	(14,011,349)	2.09%
Program Generated Revenue				
403010 - Assessment Collects	271,815	160,000	160,000	-
403020 - P & I On Assessments(MOA/AWWU)	33,929	60,000	60,000	-
405030 - SOA Traffic Signal Reimbursement	477,100	449,190	449,190	-
405120 - Build America Bonds (BABs) Subsidy	569,968	569,872	572,329	0.43%
406020 - Inspections	-	6,170	6,170	-
406080 - Lease & Rental Revenue-HLB	102,515	116,949	116,949	-
406290 - Rec Center Rentals & Activities	4,722	-	-	-
406400 - Fire Alarm Fees	2,816	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	8,186	2,100	2,100	-
408090 - Recycle Rebate	8,210	-	-	-
408380 - Prior Year Expense Recovery	13,865	35	-	(100.00%)
408390 - Insurance Recoveries	33,465	41,500	41,500	-
408580 - Miscellaneous Revenues	759	-	-	-
450010 - Contributions from Other Funds	2,042	-	-	-
460070 - MOA Property Sales	-	-	-	-
Program Generated Revenue Total	1,529,391	1,405,816	1,408,238	0.17%
Net Cost				
Direct Cost Total	83,465,479	86,535,209	87,931,768	1.61%
Charges by/to Other Departments Total	(14,219,806)	(13,724,461)	(14,011,349)	2.09%
Program Generated Revenue Total	(1,529,391)	(1,405,816)	(1,408,238)	0.17%
Net Cost Total	67,716,281	71,404,932	72,512,181	1.55%

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	2	-	2	-
Civil Engineer I	1	-	1	-	1	-

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Civil Engineer II	2	-	1	-	1	-
Custdl Qlty Control Spec	1	-	-	-	-	-
Division Director II	1	-	1	-	1	-
Electronic Foreman	1	-	1	-	1	-
Electronic Tech Leadman	1	-	1	-	1	-
Engineering Tech III	-	-	-	-	1	-
Engineering Technician II	-	1	-	1	-	1
Engineering Technician III	1	-	2	-	1	-
Equipment Operations Tech I	3	-	3	-	3	-
Equipment Operations Tech II	1	-	1	-	1	-
General Foreman	5	-	4	-	4	-
Heavy Equipment Operator	28	-	28	-	28	-
Heavy Equipment Operator Ldmn	5	-	5	-	5	-
Journeyman Carpenter	7	-	7	-	7	-
Journeyman Certified Plumber	9	-	9	-	9	-
Journeyman Certified Plumber Foreman	1	-	1	-	1	-
Journeyman Wireman	6	-	6	-	6	-
Journeyman Wireman Foreman	1	-	1	-	1	-
Junior Admin Officer	-	1	-	-	-	-
Leadman Plumber	1	-	1	-	1	-
Light Equipment Operator	12	12	12	12	12	12
Manager	1	-	2	-	2	-
Medium Equipment Operator	38	-	38	-	38	-
Office Associate	1	1	1	1	1	1
Principal Admin Officer	1	-	-	-	-	-
Public Works Superintendent	2	-	1	-	1	-
Quality Control Spec	-	-	1	-	1	-
Radio Installer I	1	-	1	-	1	-
Radio Installer II	2	-	2	-	2	-
Senior Admin Officer	2	-	2	-	2	-
Senior Electronic Tech	5	-	5	-	5	-
Senior Office Associate	1	-	1	1	1	1
Special Admin Assistant I	1	-	1	-	1	-
Special Admin Assistant II	2	-	2	-	2	-
Street Maintenance Supvr	6	-	6	-	6	-
Superintendent	1	-	3	-	3	-
Warehouseman/Journeyman	1	-	1	-	1	-
Position Detail as Budgeted Total	154	15	154	15	154	15

Maintenance & Operations Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2015	Expected Expenditures in 2016	Expected Balance at End of 2016	Personnel FT	PT	T	Program Expiration
Maintenance and Operations Division									
NPDES PERMIT REIMBURSEMENT	732400	2,500,000	2,000,000	500,000	0	2	-	-	Dec-16
- Reimbursement from State of Alaska for Municipal efforts managed and performed as required by federal NPDES Permit									
FEDERAL HIGHWAY									
ADMINISTRATION/STATE PASS THRU									
(State Grant - Revenue Pass Thru)									
- Provides funding to update signal timing plans to address intersection congestion and improve air quality. Supports development of a Traffic Management Center, emergency vehicle preemption and transit priority. (77216G Traffic Signalization 10-12)	787000	1,800,259	1,491,826	308,433	-	2	-	-	Mar-16
- Provides funding to the MOA to collect, analyze, and input information pertaining to pedestrian and vehicular volumes, crashes, and traffic studies. (77239G AMATS MOA Traffic Counts 09-11)	786000	1,820,000	1,420,000	400,000	-	1	-	-	Dec-16
- Provides funding to the MOA to from dust control services on MOA arterial roadways. Funds utilized to obtain and apply Magnesium Chloride during peak dust periods. (724615G AMATS MOA Anchorage Arterial Dust Control 15-17)	743000	193,742	63,863	129,879	-	-	-	-	Mar-16
BOND FUNDED	743000	282,952	-	282,952	-	-	-	17	
Recycled Asphalt/Chip Seal Program									
Total Grant and Alternative Operating Funding for Department			4,975,689	1,621,264	0	5	-	17	
Total General Government Operating Direct Cost for Department				87,931,768		154	1	14	
Total Operating Budget for Department				89,553,032		159	1	31	

Anchorage: Performance. Value. Results

Street Maintenance Section Maintenance & Operations Department

Anchorage: Performance. Value. Results

Purpose

Protect, maintain, and improve Municipal roads and drainage systems through organized efforts and effective use of resources.

Core Services

- Snow and ice removal
- Pothole repair
- Storm drain structure maintenance

Accomplishment Goals

- Complete declared plow-outs within 72 hours of a snowfall four inches or more within Anchorage Roads and Drainage Service Area (ARDSA)
- Repair reported potholes within 24 hours within ARDSA
- Annually inspect and clean “as required” all storm drain structures per Alaska Pollution Discharge Elimination System (APDES) Phase II permit within ARDSA

Performance Measures

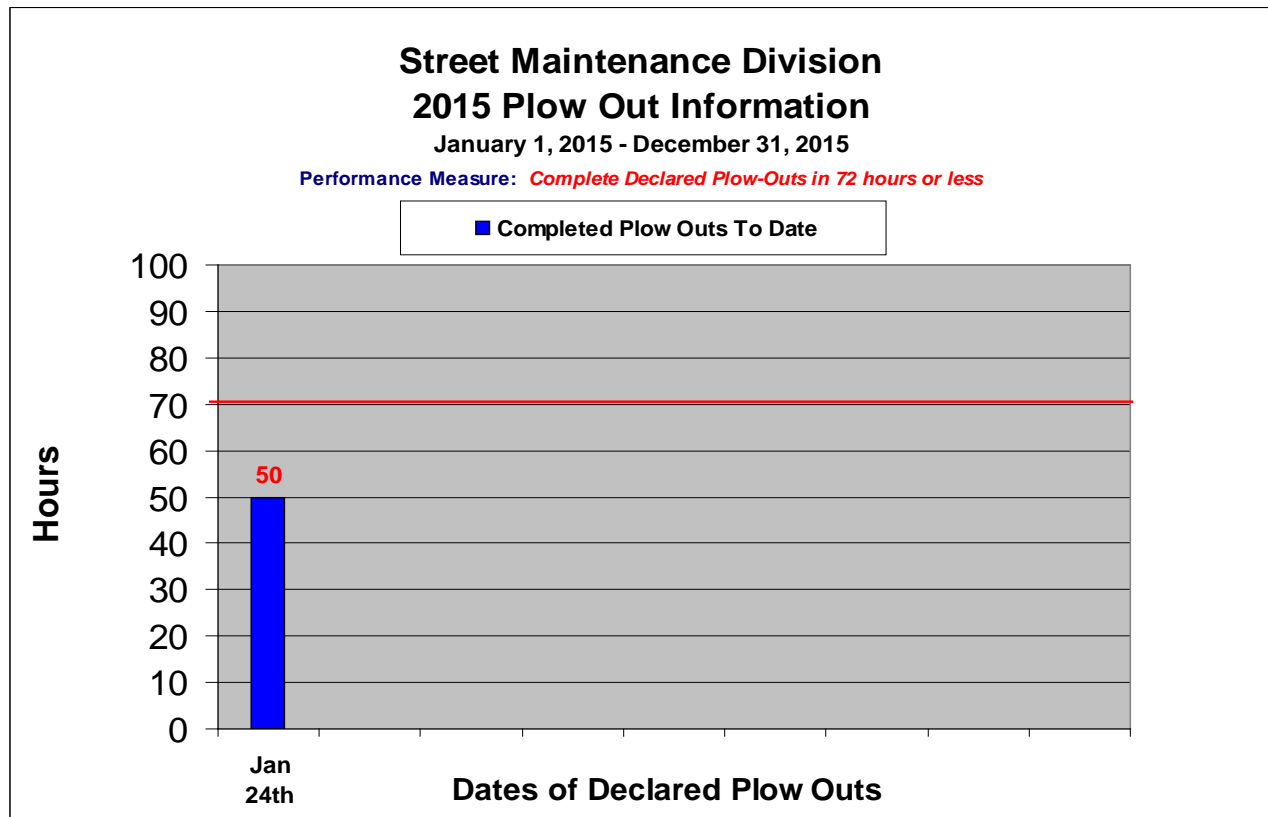
Progress in achieving goals shall be measured by:

- Complete declared plow-outs within 72 hours within ARDSA
- Repair reported potholes within 24 hours within ARDSA
- Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.

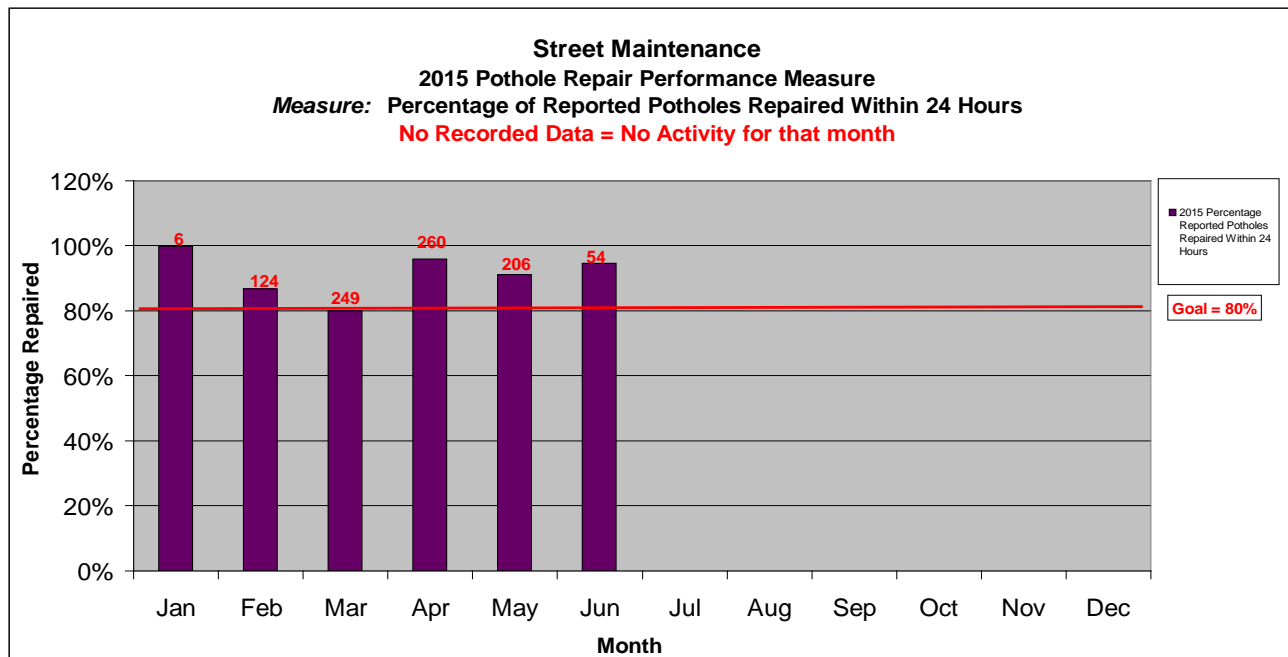
Explanatory Information

- Tracking information for these measures began January 1, 2010

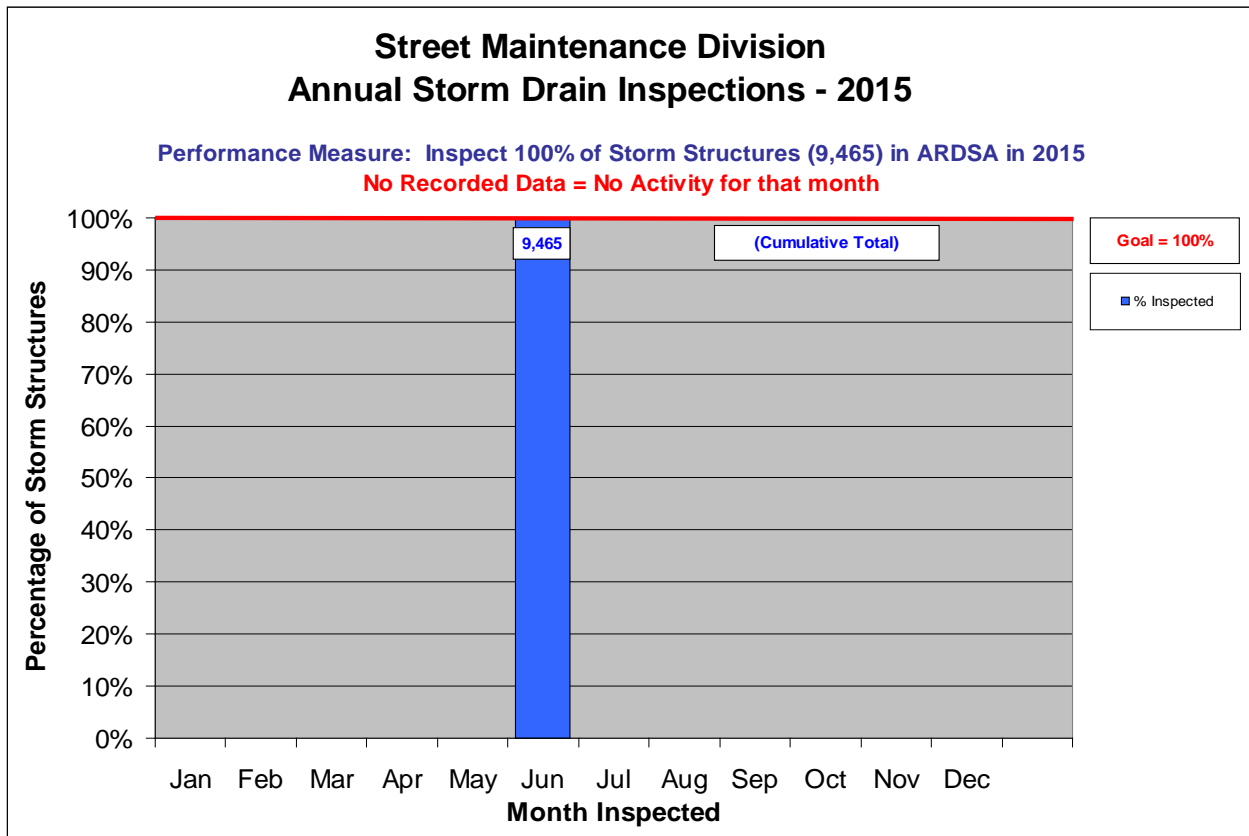
Measure #1: Complete declared plow-outs within 72 hours within ARDSA

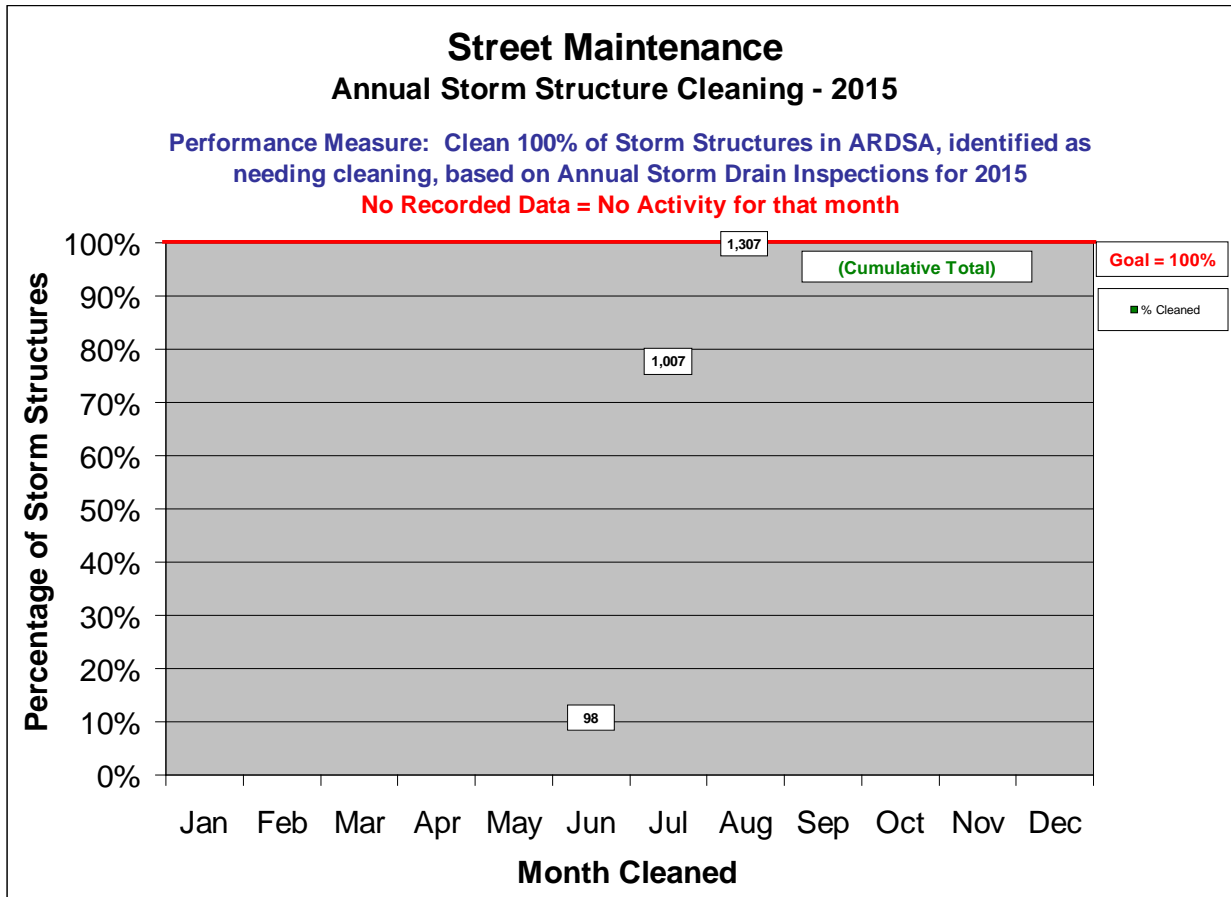


Measure #2: Repair reported potholes within 24 hours within ARDSA



Measure #3: Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.





Communications Section Maintenance and Operations Department

Anchorage: Performance. Value. Results.

Purpose

Operate and maintain emergency and general voice and data wireless systems for all Municipal general government agencies with a priority on first responders and 911 Dispatch Centers.

Direct Services

- Install, maintain, and repair wireless communication systems to maximize responder safety and efficient use of personnel and resources
- Provide technical expertise in the procurement and inventory management of electronic equipment to ensure compatibility and asset accountability
- Provide design and project management for communications system upgrades and acquisitions
- Maintain oversight of Federal Communications Commission (FCC)-related licensing to ensure compliance of federal rules and regulations
- Install, maintain, and repair biomedical equipment as used by Police and Fire responders to ensure functionality and reliability of life saving devices
- Install & maintain Wi-Fi hot spot equipment within most municipal buildings

Accomplishment Goals

- Minimize downtime of Fire, Police and General Government personnel
- 100% of Fire & Medic apparatus have working, certified electronic defibrillators
- Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety radio equipment
- 98% of police-assigned automatic electronic defibrillators are certified and operable on any given day

Performance Measures

Progress in achieving goals shall be measured by:

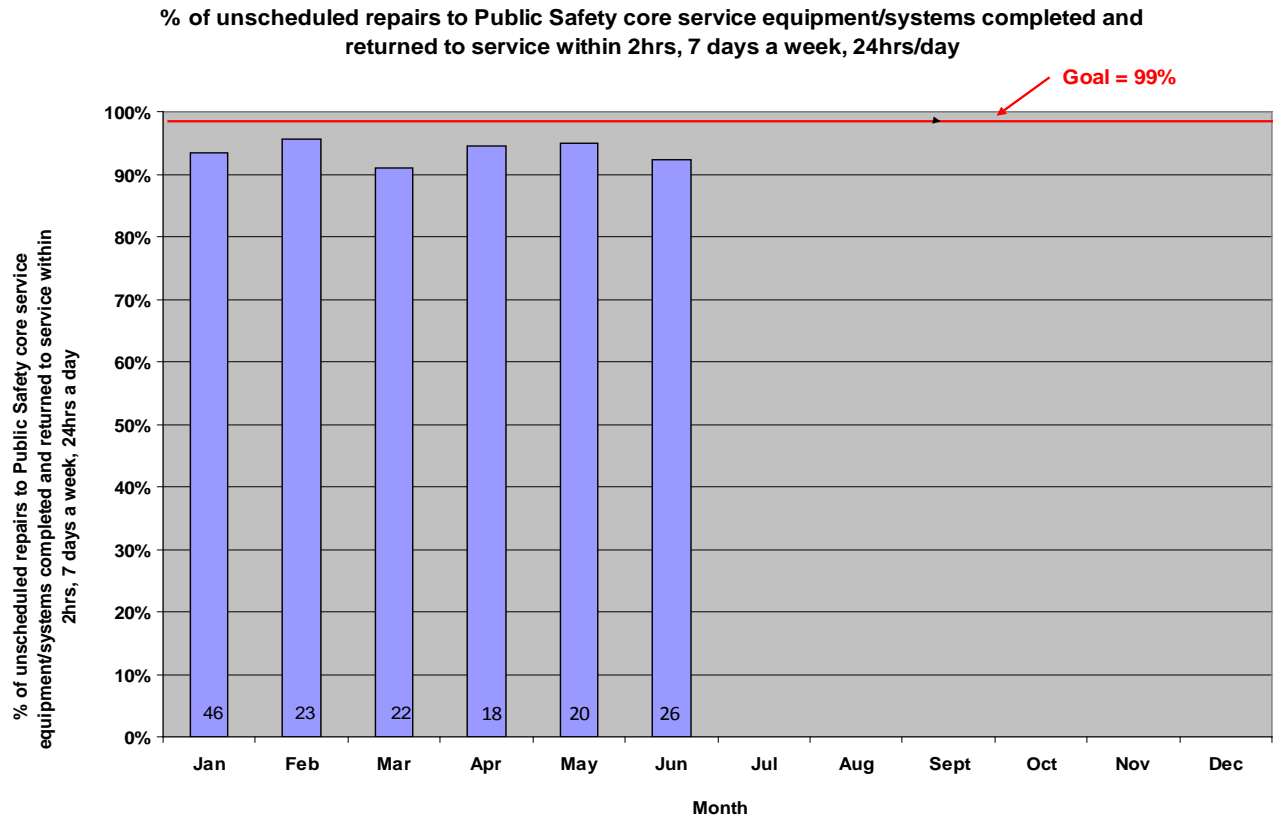
- Percent of unscheduled repairs to Public Safety core service equipment/systems completed and returned to service within two hours, seven days a week, 24 hours a day

Explanatory Information

- Tracking information for these measures began January 1, 2011.

Measure #4: Percent of unscheduled repairs to Public Safety core service equipment/systems completed and returned to service within two hours, seven days a week, 24 hours a day

2015



Fleet Maintenance Section
Maintenance and Operations Department

Anchorage: Performance. Value. Results.

Purpose

Preserve, maintain, and manage Municipal general government vehicles and equipment.

Core Services

- Year-round maintenance of Municipal general government vehicles and equipment

Accomplishment Goals

- Improve overall vehicle in-commission rate for all customers
- Reduce fleet vehicle maintenance costs while providing safe, operable vehicles

Performance Measures

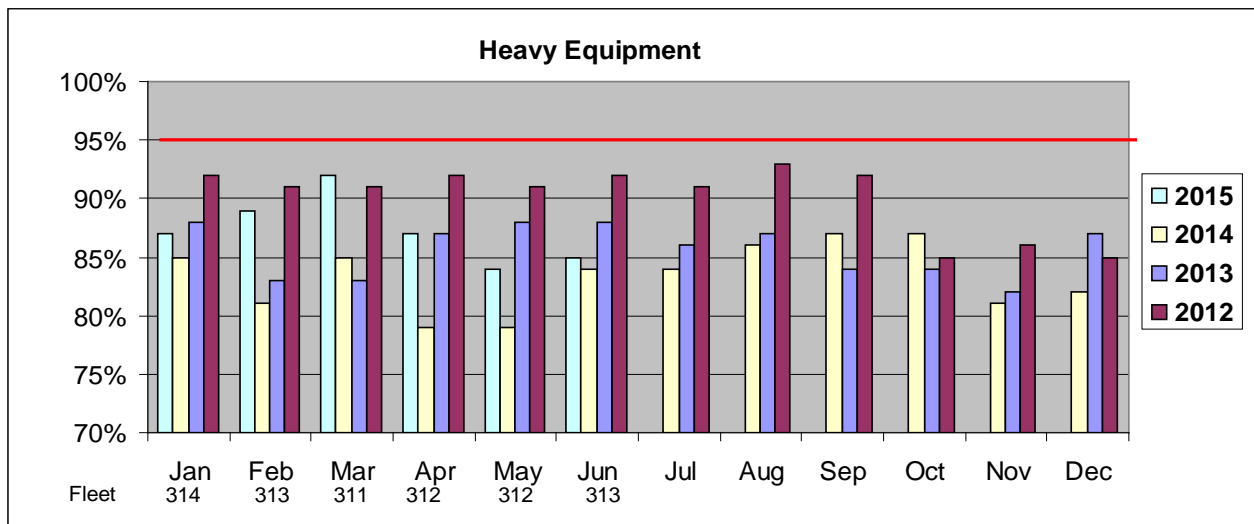
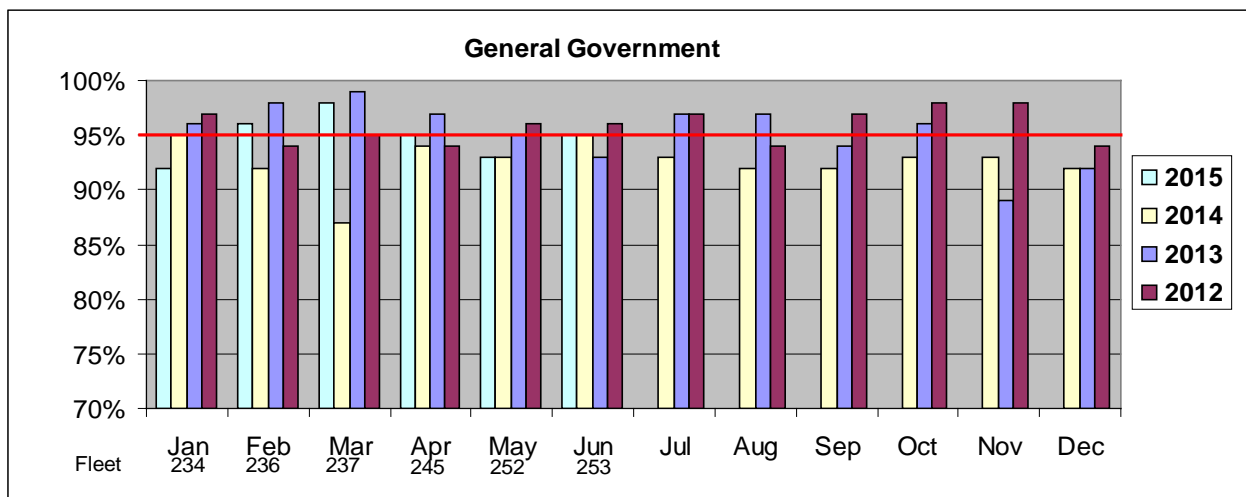
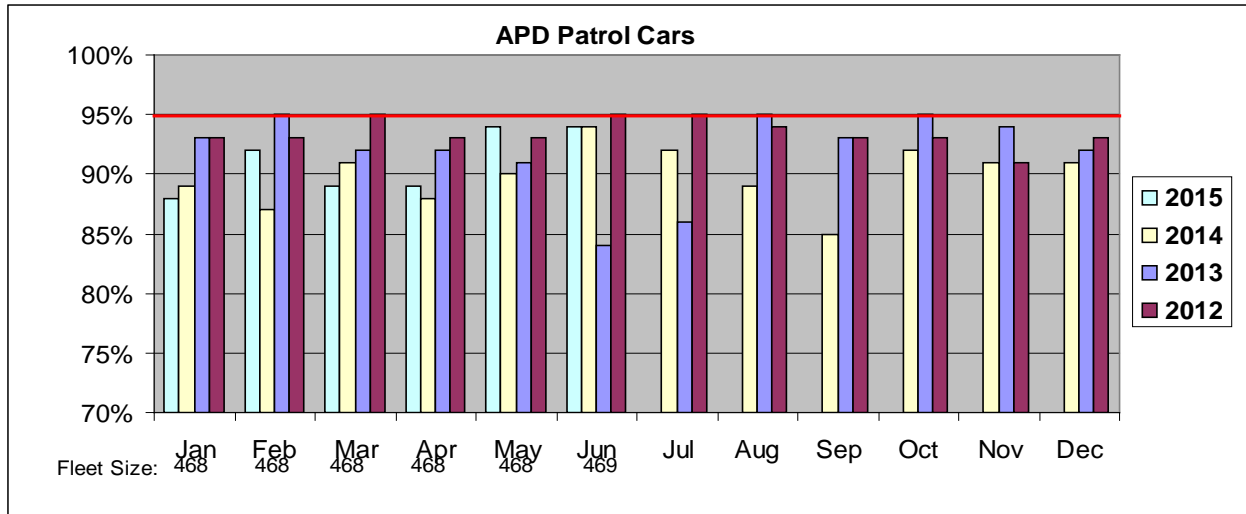
Progress in achieving goals shall be measured by:

- Percent of police cruisers, general government, and heavy equipment vehicles in commission

Explanatory Information

- Tracking information for these measures began January 1, 2010.

Measure #5: Percent of police cruisers, general government, and heavy equipment vehicles in commission



Facility Maintenance Section Maintenance and Operations Department

Anchorage: Performance. Value. Results.

Purpose

Preserve, maintain, and improve Municipal facilities

Core Services

- Maintenance of Municipal general government facilities

Accomplishment Goals

- Improve response times to prioritized work order requests

Performance Measures

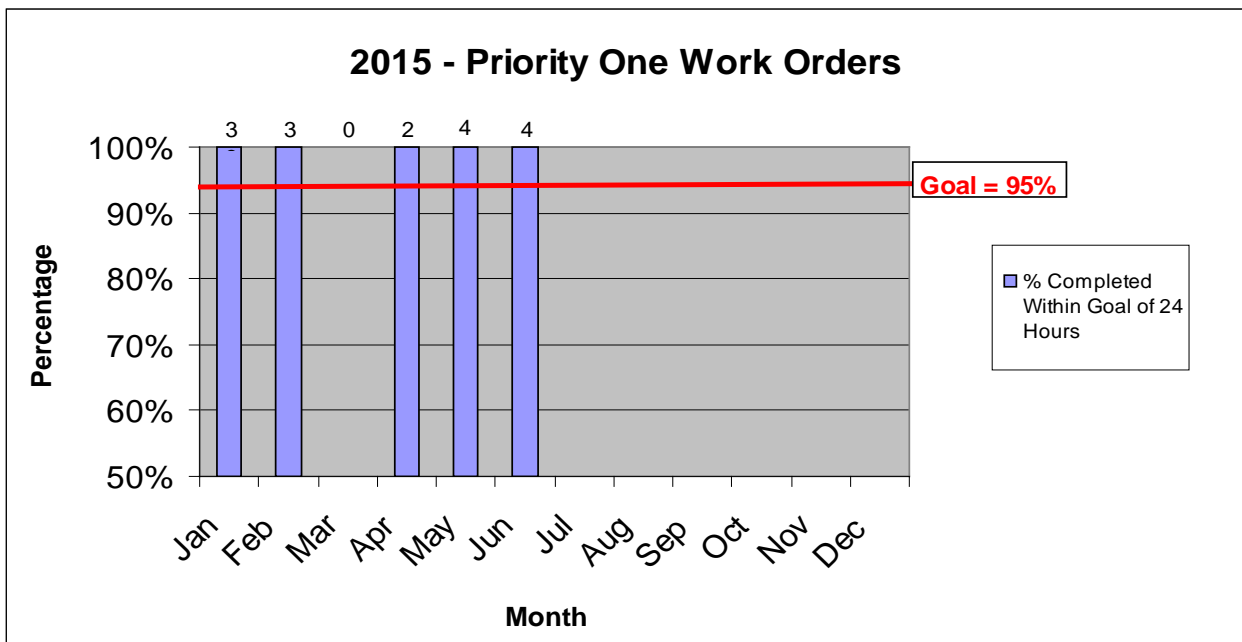
Progress in achieving goals shall be measured by:

- Percent of Priority 1 (emergency) work orders completed within 24 hours
- Percent of Priority 2 (urgent) work orders completed within seven days
- Percent of Priority 3 (priority) work orders completed within one month

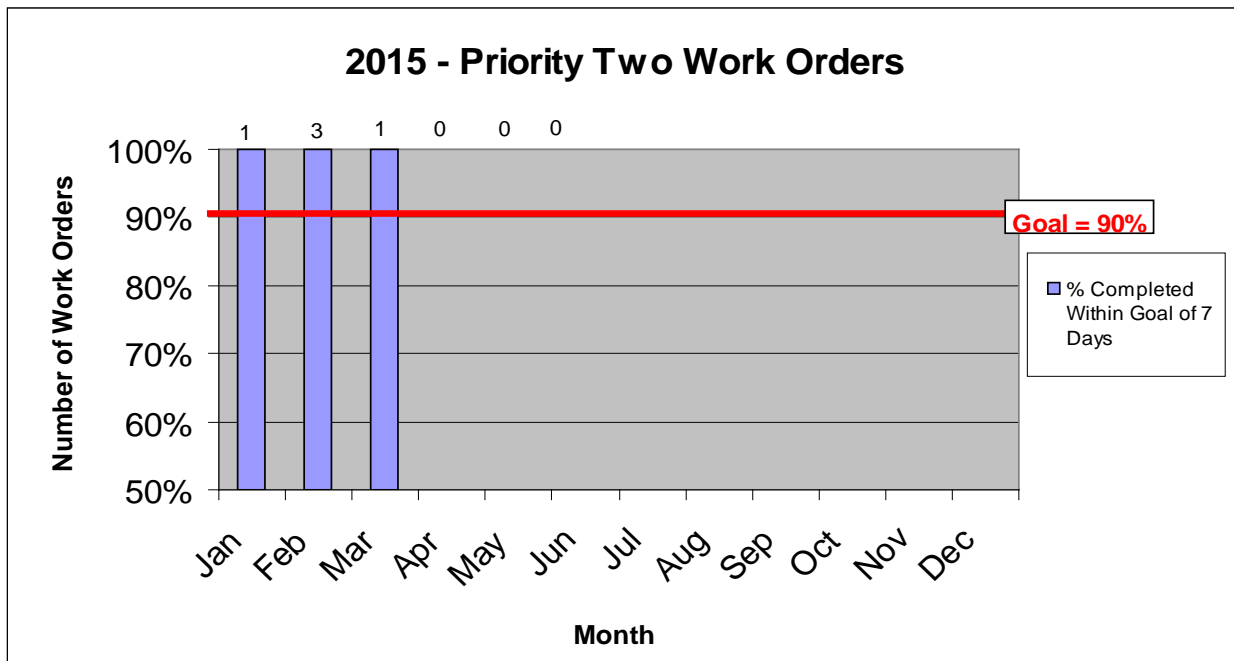
Explanatory Information

- Tracking information for these measures began June 1, 2010.

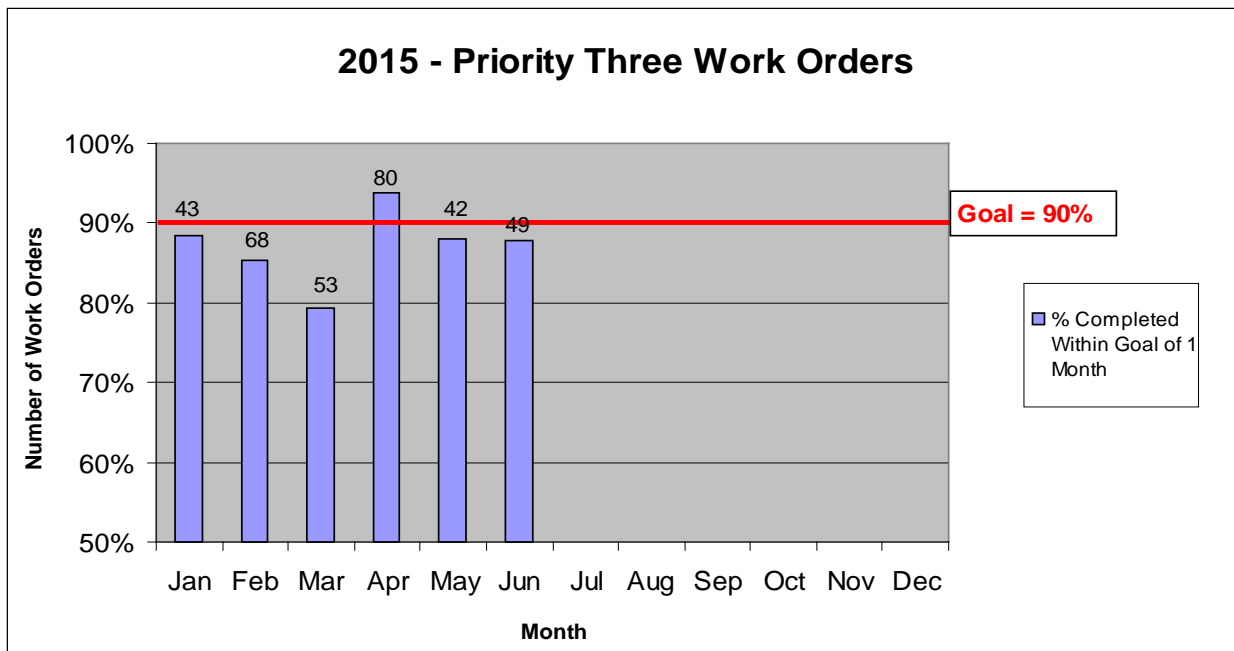
Measure #6: Percent of Priority 1 (emergency) work orders completed within 24 hours



Measure #7: Percent of Priority 2 (urgent) work orders completed within seven days



Measure #8: Percent of Priority 3 (priority) work orders completed within one month



Capital Projects Section

Maintenance and Operations Department

Anchorage: Performance. Value. Results.

Purpose

Manage, design, and construct Municipal facility renovations and new construction projects that meet the needs of requesting departments within the available funding.

Core Services

- Project management of Municipal facility renovation and upgrade projects
- Project management of new construction of Municipal facilities

Accomplishment Goals

- Reduce capital projects construction contracts with change orders

Performance Measures

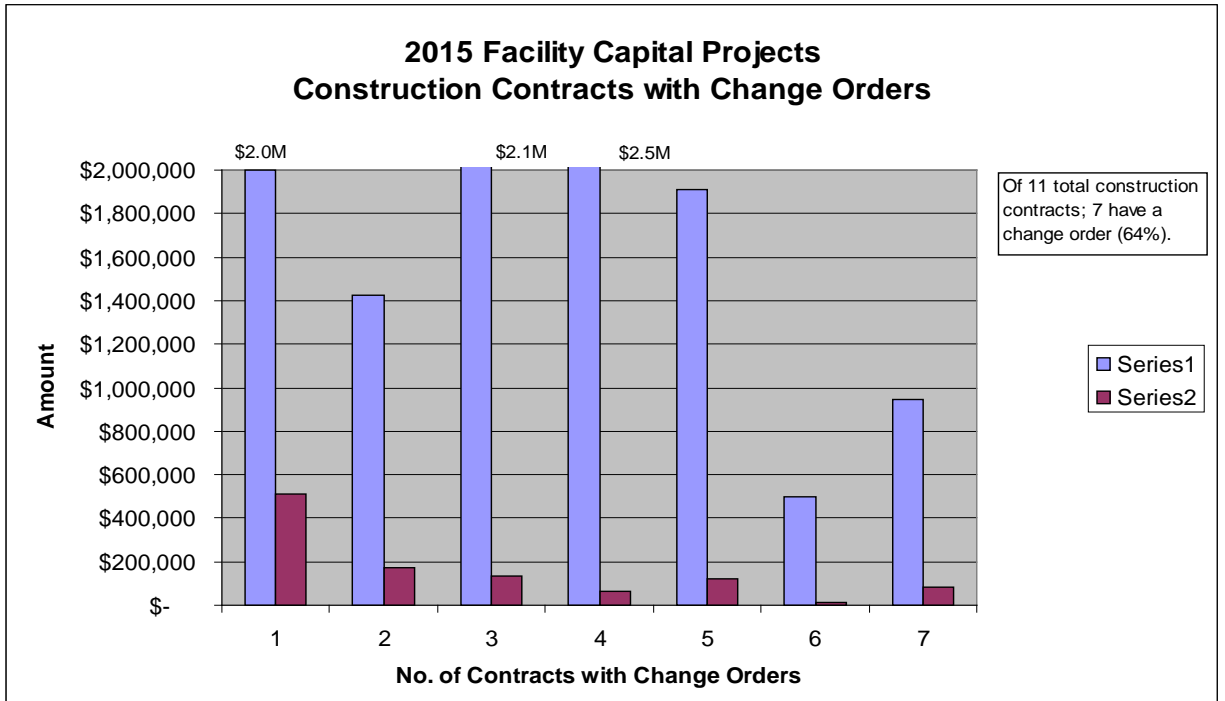
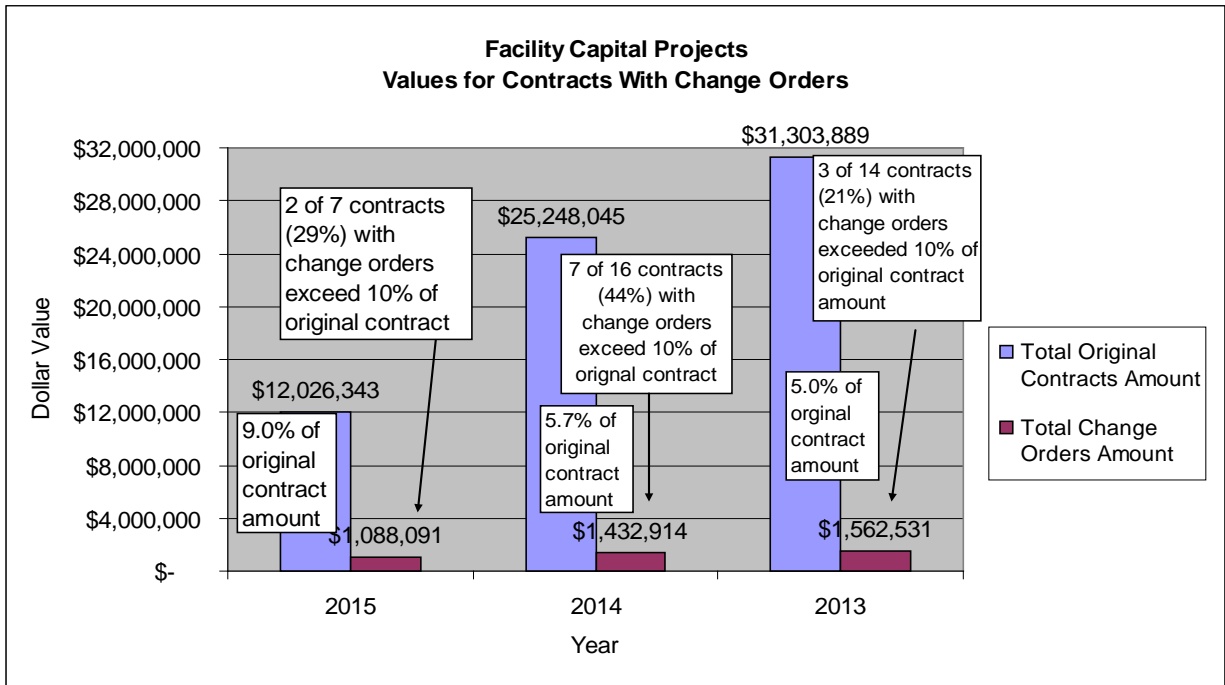
Progress in achieving goals shall be measured by:

- Dollar values of construction contracts with change orders and Dollar values of change order costs compared to original contract cost

Explanatory Information

- Tracking information for these measures began January 1, 2010.

Measure #9: Dollar values of construction contracts with change orders, and Dollar values of change order costs compared to original contract cost



Equipment Maintenance Operations

Description

The Equipment Maintenance Operations is a section of the Maintenance & Operations Department. The Equipment Maintenance Operations section is appropriated to fund 601 which is classified as an internal service fund. The 601 fund accounts for the day-to-day operational management and maintenance of general government equipment and vehicles. The appropriation for this fund is separately disclosed on the ordinance that approves the General Government Operating Budget, as it is funded by direct cost expenditures included in the GGOB under each department's Contractual/Other Services budget.

Department Services

To preserve, maintain, and manage Municipal general government vehicles and equipment while providing safe, effective vehicles and equipment for Municipal operations and programs.

Equipment Maintenance Operations
Reconciliation from 2015 Revised Budget to 2016 Proposed Budget
 (DeptID # 710600)

	Appropriation	Positions		
		FT	PT	T
2015 Revised Budget	13,809,336	40	-	-
Debt Service Changes				
- Depreciation / amortization	108,549	-	-	-
Changes in Existing Programs/Funding for 2015				
- Salary and benefits adjustments	(8,379)	-	-	-
- Intragovernmental Charges	(15,255)	-	-	-
2016 Continuation Level	13,894,251	40	-	-
2016 Proposed Budget Changes				
- None	-	-	-	-
2016 Proposed Budget	13,894,251	40	-	-
2016 Budget Adjustment for Accounting Transactions (Appropriation)				
- In-line with best practice, MOA does not include accounting entry transactions in the GGOB appropriation. Reduction of depreciation / amortization of assets purchased on previous appropriations	(5,728,090)	-	-	-
2016 Proposed Budget (Appropriation)	8,166,161	40	-	-

Maintenance & Operations
Division Summary
MO Maintenance & Operations
(Fund Center # 710600)

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	4,168,053	4,558,700	4,550,321	(0.18%)
Supplies	1,264,055	1,393,500	1,393,500	-
Travel	-	-	-	-
Contractual/Other Services	306,888	235,000	235,000	-
Manageable Direct Cost Total	5,738,996	6,187,200	6,178,821	(0.14%)
Debt Service	40,002	38,780	38,780	-
Depreciation/Amortization	4,148,592	5,619,541	5,728,090	1.93%
Non-Manageable Direct Cost Total	4,188,594	5,658,321	5,766,870	1.92%
Direct Cost Total	9,927,590	11,845,521	11,945,691	-
Intragovernmental Charges				
Charges by/to Other Departments	1,667,488	1,963,815	1,948,560	(0.78%)
Function Cost Total	11,595,078	13,809,336	13,894,251	0.61%
Program Generated Revenue by Fund				
Fund 601000 - Equipment Maintenance	10,456,381	9,730,327	9,660,327	(0.72%)
Program Generated Revenue Total	10,456,381	9,730,327	9,660,327	(0.72%)
Net Cost Total	1,138,697	4,079,009	4,233,924	3.80%
Position Summary as Budgeted				
Full-Time	40	40	40	-
Position Total	40	40	40	-

Maintenance & Operations

Division Detail

MO Maintenance & Operations

(Fund Center # 710600)

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	4,168,053	4,558,700	4,550,321	(0.18%)
Supplies	1,264,055	1,393,500	1,393,500	-
Travel	-	-	-	-
Contractual/Other Services	306,888	235,000	235,000	-
Manageable Direct Cost Total	5,738,996	6,187,200	6,178,821	(0.14%)
Debt Service	40,002	38,780	38,780	-
Depreciation/Amortization	4,148,592	5,619,541	5,728,090	1.93%
Non-Manageable Direct Cost Total	4,188,594	5,658,321	5,766,870	1.92%
Direct Cost Total	9,927,590	11,845,521	11,945,691	0.85%
Intragovernmental Charges				
Charges by/to Other Departments	1,667,488	1,963,815	1,948,560	(0.78%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	1,166	13,000	13,000	-
408380 - Prior Year Expense Recovery	25,034	-	-	-
408390 - Insurance Recoveries	97,147	142,000	142,000	-
408540 - Fleet Rental Revenues	9,915,357	9,731,080	9,731,080	-
430050 - Capital Contr(ML&P/AWWU/CIVIC)	79,743	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	90,419	170,000	100,000	(41.18%)
440020 - CIP Csh Pools ST Int	33,092	(14,000)	(14,000)	-
440040 - Other Short-Term Interest	-	6,000	6,000	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	11,017	-	-	-
450010 - Contributions from Other Funds	18,821	-	-	-
460050 - Gn/Lss Sle Prprty (Full)(MOA/AWWU)	(90,417)	(375,000)	(375,000)	-
460070 - MOA Property Sales	275,004	57,247	57,247	-
Program Generated Revenue Total	10,456,381	9,730,327	9,660,327	(0.72%)
Net Cost				
Direct Cost Total	9,927,590	11,845,521	11,945,691	0.85%
Charges by/to Other Departments Total	1,667,488	1,963,815	1,948,560	(0.78%)
Program Generated Revenue Total	(10,456,381)	(9,730,327)	(9,660,327)	(0.72%)
Net Cost Total	1,138,697	4,079,009	4,233,924	3.80%

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Tech II	1	-	2	-	2	-
Equipment Service Tech I	4	-	3	-	3	-
Equipment Service Tech II	3	-	3	-	3	-
Equipment Technician	16	-	16	-	16	-
Equipment Technician/Welder	2	-	2	-	2	-
Expeditor	-	-	1	-	1	-

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
General Foreman	1	-	1	-	1	-
Lead Equipment Technician	2	-	2	-	2	-
Maintenance Supervisor	3	-	3	-	3	-
Maintenance Worker I	1	-	1	-	1	-
Maintenance Worker II	1	-	1	-	1	-
Manager	-	-	1	-	1	-
Parts Warehouser I	2	-	-	-	-	-
Parts Warehouser II	1	-	2	-	2	-
Public Works Superintendent	1	-	-	-	-	-
Senior Office Associate	1	-	1	-	1	-
Warranty Administrator	1	-	1	-	1	-
Position Detail as Budgeted Total	40	-	40	-	40	-