

**FYE2023 BUDGET ACTIVITY NARRATIVE**

<b>FUND:</b> 010 General	<b>DEPARTMENT:</b> 18 Central Garage	<b>ACTIVITY:</b> 1405 & 7950
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**DEPARTMENT/ACTIVITY DESCRIPTION:**  
See separate activity 010-1405 and 7950 pages.

**DEPARTMENT/ACTIVITY OBJECTIVES:**  
See separate activity 1405 and 7950 pages.

**PERSONNEL SUMMARY:**  
**GRAND TOTALS (INFORMATION ONLY)**

FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2020	CERTIFIED FYE2021	CERTIFIED FYE2022	PROPOSED FYE2023 *	PUBLISHED FYE2023	CERTIFIED FYE2023
Public Works Division Manager	0.20	0.20	0.20	0.20	0.00	0.00
Mechanic	8.00	8.00	8.00	8.00	0.00	0.00
Fleet Maintenance Director	1.00	1.00	1.00	1.00	0.00	0.00
Parts Inventory Clerk	1.00	1.00	1.00	1.00	0.00	0.00
<b>TOTAL FULL-TIME EQUIVALENT POSITIONS</b>	10.20	10.20	10.20	10.20	0.00	0.00

\* AT CURRENT FYE22 STAFFING LEVEL

**FYE2023 BUDGET ACTIVITY NARRATIVE**

<b>FUND:</b> 010 General	<b>DEPARTMENT:</b> 18 Central Garage	<b>ACTIVITY:</b> 7950 Central Garage
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**DEPARTMENT/ACTIVITY DESCRIPTION:**  
 To provide General Fund city departments with safe and reliable equipment necessary to perform essential services to the citizens of Waterloo.

This activity accounts for all personnel costs associated with the Central Garage function. This activity also accounts for all repair parts, including oils and tires for all general fund activities other than Leisure Services and Parking Maintenance.

**DEPARTMENT/ACTIVITY OBJECTIVES:**

- Establish and maintain a preventive maintenance program under which all city equipment is inspected and serviced regularly.
- Maintain a life cycle replacement schedule for city equipment and prioritize those replacements based on departmental requirements and emergency services safety criteria.
- Establish a system by which equipment faults are recorded, reported and corrected in a timely manner, based on critical needs criteria.
- In the process of implementing Elements, which is an electronic work order, vehicle and parts management system for the Central Garage department.

**PERSONNEL SUMMARY:**

<b>FULL-TIME EQUIVALENT POSITIONS:</b>	<b>CERTIFIED FYE2020</b>	<b>CERTIFIED FYE2021</b>	<b>CERTIFIED FYE2022</b>	<b>PROPOSED FYE2023 *</b>	<b>PUBLISHED FYE2023</b>	<b>CERTIFIED FYE2023</b>
Public Works Division Manager	0.2	0.2	0.2	0.2		
Mechanic	7	7	7	7		
Fleet Maintenance Director	1	1	1	1		
Parts Inventory Clerk	1	1	1	1		
<b>TOTAL FULL-TIME EQUIVALENT POSITIONS</b>	<b>9.2</b>	<b>9.2</b>	<b>9.2</b>	<b>9.2</b>	<b>0</b>	<b>0</b>

\* AT CURRENT FYE22 STAFFING LEVEL

**FYE2023 BUDGET ACTIVITY NARRATIVE**

<b>FUND:</b> 010 General	<b>DEPARTMENT:</b> 18 Central Garage	<b>ACTIVITY:</b> 7952 Central Garage Chargebacks
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**DEPARTMENT/ACTIVITY DESCRIPTION:**  
 To provide all non-general fund departments with maintenance and repair services for equipment and vehicles.

**DEPARTMENT/ACTIVITY OBJECTIVES:**  
 To perform preventive maintenance on equipment and vehicles, charging back other than general fund departments (excluding Leisure Services and Parking Maintenance) for labor.

<b>PERSONNEL SUMMARY:</b>						
<b>FULL-TIME EQUIVALENT POSITIONS:</b>	<b>CERTIFIED FYE2020</b>	<b>CERTIFIED FYE2021</b>	<b>CERTIFIED FYE2022</b>	<b>PROPOSED FYE2023 *</b>	<b>PUBLISHED FYE2023</b>	<b>CERTIFIED FYE2023</b>
<b>TOTAL FULL-TIME EQUIVALENT POSITIONS</b>	0	0	0	0	0	0

\* AT CURRENT FYE22 STAFFING LEVEL

**FYE2023 BUDGET ACTIVITY NARRATIVE**

<b>FUND:</b> 010 General	<b>DEPARTMENT:</b> 18 Central Garage	<b>ACTIVITY:</b> 7955 Garage-Motor Pool Service
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**DEPARTMENT/ACTIVITY DESCRIPTION:**  
 To provide both scheduled and unscheduled equipment maintenance to all non-general fund departments and outside agencies, in support of departmental equipment necessary to provide essential services to the citizens of Waterloo.

This activity accounts for fuel purchases for all departments, repair parts, tires and oil purchases for Leisure Services, Parking Maintenance and all non-general fund departments.

**DEPARTMENT/ACTIVITY OBJECTIVES:**  
 Establish and maintain a pro-active preventive maintenance program which should result in higher equipment availability rates to departments and lower potential extensive repair costs.  
 Strive to deliver zero-defect maintenance on all city owned equipment, eliminating the need for re-work and reduced equipment availability to supported departments.  
 Manage the city owned fuel distribution facility.

<b>PERSONNEL SUMMARY:</b>						
<b>FULL-TIME EQUIVALENT POSITIONS:</b>	<b>CERTIFIED FYE2020</b>	<b>CERTIFIED FYE2021</b>	<b>CERTIFIED FYE2022</b>	<b>PROPOSED FYE2023 *</b>	<b>PUBLISHED FYE2023</b>	<b>CERTIFIED FYE2023</b>
<b>TOTAL FULL-TIME EQUIVALENT POSITIONS</b>	0	0	0	0	0	0

\* AT CURRENT FYE22 STAFFING LEVEL

**FYE2023 BUDGET ACTIVITY NARRATIVE**

<b>FUND:</b> 010 General	<b>DEPARTMENT:</b> 18 Central Garage	<b>ACTIVITY:</b> 1405 Fire - Garage Parts & Service
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**DEPARTMENT/ACTIVITY DESCRIPTION:**  
 This activity accounts for repair parts and tire purchases for the Fire Department as well as the personnel costs associated with repairing and maintaining the Fire Department's vehicles and equipment.

**DEPARTMENT/ACTIVITY OBJECTIVES:**  
 Insure serviceable equipment available to meet emergency needs of Waterloo Fire Rescue.

<b>PERSONNEL SUMMARY:</b>						
<b>FULL-TIME EQUIVALENT POSITIONS:</b>	<b>CERTIFIED FYE2020</b>	<b>CERTIFIED FYE2021</b>	<b>CERTIFIED FYE2022</b>	<b>PROPOSED FYE2023 *</b>	<b>PUBLISHED FYE2023</b>	<b>CERTIFIED FYE2023</b>
Mechanic	1	1	1	1		
<b>TOTAL FULL-TIME EQUIVALENT POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>

\* AT CURRENT FYE22 STAFFING LEVEL

**FYE2023 BUDGET ACTIVITY NARRATIVE**

<b>FUND:</b> 010 General	<b>DEPARTMENT:</b> 18 Central Garage	<b>ACTIVITY:</b> 1411 Ambulance - Garage Parts & Service
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**DEPARTMENT/ACTIVITY DESCRIPTION:**  
 This activity accounts for repair parts and tire purchases for the Fire Department's ambulances.

**DEPARTMENT/ACTIVITY OBJECTIVES:**  
 Insure serviceable equipment available to meet emergency needs of Waterloo Fire Rescue.

<b>PERSONNEL SUMMARY:</b>						
<b>FULL-TIME EQUIVALENT POSITIONS:</b>	<b>CERTIFIED FYE2020</b>	<b>CERTIFIED FYE2021</b>	<b>CERTIFIED FYE2022</b>	<b>PROPOSED FYE2023 *</b>	<b>PUBLISHED FYE2023</b>	<b>CERTIFIED FYE2023</b>
<b>TOTAL FULL-TIME EQUIVALENT POSITIONS</b>	0	0	0	0	0	0

\* AT CURRENT FYE22 STAFFING LEVEL