

Aitkin County Board of Commissioners
Request for County Board Action/Agenda Item Cover Sheet



To: Chairperson, Aitkin County Board of Commissioners Date: 1-31-14

Via: Patrick Wussow, County Administrator

From: Patrick Wussow, County Administrator

Title of Item:

Motor Pool

Requested Meeting Date: 2-11-14 Estimated Presentation Time: _____

Presenter: Bill Thompson, Building Maintenance Supervisor

Type of Action Requested (check all that apply)

- For info only, no action requested
- For discussion with possible action
- Let/Award Bid or Quote (attach copy of basic bid/quote specs or summary of complex specs, each bid/quote received & bid/quote comparison)
- Approve/adopt proposal by motion
- Authorize filling vacant staff position
- Request to schedule public hearing or sale
- Request by member of the public to be heard
- Item should be addressed in closed session under MN Statute _____
- Approve under Consent Agenda
- Adopt Ordinance Revision
- Approve/adopt proposal by resolution (attach draft resolution)
- Other (please list) _____

Fiscal Impact (check all that apply)

- Is this item in the current approved budget? Yes _____ No _____ (attach explanation)
- What type of expenditure is this? Operating Capital Other (attach explanation)
- Revenue line account # that funds this item is: _____
- Expenditure line account # for this item is: _____

Staffing Impact (Any yes answer requires a review by Human Resources Manager before going to the board)

- Duties of a department employee(s) may be materially affected. Yes No
- Applicable job description(s) may require revision. Yes No
- Item may impact a bargaining unit agreement or county work policy. Yes No
- Item may change the department's authorized staffing level. Yes No



Supporting Attachment(s)

- Memorandum Summary of Item
- Copy of applicable county policy and/or ordinance (excerpts acceptable)
- Copy of applicable state/federal statute/regulation (excerpts acceptable)
- Copy of applicable contract and/or agreement
- Original bid spec or quote request (excluding complex construction projects)
- Bids/quotes received (excluding complex construction projects, provide comparison worksheet)
- Bid/quote comparison worksheet
- Draft County Board resolution
- Plat approval check-list and supporting documents
- Copy of previous minutes related to this issue
- Other supporting document(s) (please list) _____

Provide (1) copy of supporting documentation NO LATER THAN Wednesday at Noon to make the Board's agenda for the following Tuesday. (If your packet contains colored copies, please provide (4) paper copies of supporting documentation as we do not have a color printer or copier.) Items WILL NOT be placed on the Board agenda unless complete documentation is provided for the Board packets.

AITKIN COUNTY ADMINISTRATION

Aitkin County Courthouse
217 Second Street N.W. Room 130
Aitkin, MN 56431
218-927-7276
Fax: 218-927-7374

TO: Aitkin County Board of Commissioners

FROM: Sue Bingham, Administrative Assistant

RE: Motor Pool

DATE: January 31, 2014

In January of 2009 staff presented Motor Pool information to the County Board. At that time the Board felt the information was appropriate to be reviewed annually.

Attached for your review is all of the current information on our Motor Pool vehicles, along with year-end reports from 2011, 2012, and 2013.

During Tuesday's County Board meeting staff will discuss the details and answer any questions you may have.

2013 Motor Pool

Vehicle	Date Acquired	Mileage @ Purchase	2012 Year End Mileage	2013 Year End Mileage	Miles Driven 2013
#1 - 2006 Ford 500	4/7/2009	73,155	158,630	176,408	17,778
#2 - 2009 Chevy Cobalt	4/15/2010	26,616	65,266	77,389	12,123
#4 - 2010 Chevy Impala	11/4/2010	29,062	71,389	95,196	23,807
#30 - 2009 Chevy Impala	4/29/2010	12,176	66,451	87,266	20,815
#33- 1999 Ford Contour	9/17/2003	14,331	103,464	106,514	3,050
#34 - 2006 Ford Focus	10/19/2007	31,055	94,018	102,638	8,620
#35 - 2007 Mercury Sable	10/19/2007	71,381	151,173	157,170	5,997
#36 - 2006 Saturn	10/22/2007	33,940	107,005	113,509	6,504
#41 - 2000 Ford Taurus	7/21/2004	28,776	133,111	139,752	6,641
#60 - 2007 Town & Country	4/20/2010	29,185	50,860	59,011	8,151
#62 - 1999 Dodge Caravan	6/14/2006	34,689	69,860	75,485	5,625
#64 - 2011 Chevy Malibu	12/14/2011	21,286	38,920	54,949	16,029

Motor Pool - Major Expenses - 2013

Car #1, 2006 Ford 500		
Date	Repair	Cost
8/1/13	2 Control Arms w/Ball Joints & alignment	707.08
	Total	707.08

Car #35, 2002 Mercury Sable		
Date	Repair	Cost
3/27/2013	Replace cracked sparkplug	283.66
10/1/2013	Found short in wiring to fuse 29	195.52
	Total	479.18

Car #36, 2006 Saturn		
Date	Repair	Cost
9/27/13	New front brake rotors & pads, clean & adjust rear brakes	262.09
10/2/13	New sparkplugs & fuel filter	184.94
	Total	447.03

Car #60, 2007 Chrysler Town & Country Van		
Date	Repair	Cost
6/5/13	Outer tie rod end, 2 wheel alignment	185.19
	Total	185.19

Total Major Expenses 2,581.87

Vehicles No Longer in Motor Pool

No vehicles were replaced in 2013

Milage driven by department.

Department	Miles		
Assessor	0		
Attorney	0		
Auditor	758		
Administration	4046		
Extension	0		
Highway	297		
Economic Dev	6759		
Land	1006		1.7%
Land - Dan	740		
Land - Tom	616		
LLCC-Admin	6128		
LLCC - Education			
Commissioner	1760		
Maintenance	101		
IT	5		
P&Z/Solid Waste	132		
Recorder	108		
Sheriff/STS	3953		
Treasurer	1		
Veterans Service	2696		
CMCC	11502		
Human Services	94558		70%
Dept not listed	154		
Total	135320		

Departments are billed back for Motor Pool Services.

Custodial time charge back is 5% total Wages & Benefits (See below)

Supervisors time charge back is 5% total Wages & Benefits.

Maintenance costs for vehicles.

Find the total Charge back for the Human Services and Land based on percentage of motor pool use by the department.

	Salary	FICA*	PERA**	Health	Life	total	Motor Pool Share
Custodian #1	48,853.70	\$3,737.31	\$3,541.89	\$7,896.50	\$25.00	64,054.40	\$3,202.72
Custodian #2	35,172.54	\$2,690.70	\$2,550.01	\$7,896.50	\$63.00	48,372.75	\$2,418.64
Custodian #3	25,098.00	\$1,920.00	\$1,819.61	\$7,896.50	\$41.00	36,775.10	\$1,838.76
Custodian #4							
Custodian #5							
CS (Motor Pool)	36,229.00	\$2,771.52	\$2,626.60	\$7,896.50	\$63.00	49,586.62	\$4,958.66
Administrator	98,193.27	\$7,511.79	\$7,119.01	\$7,896.50	\$63.00	120,783.57	\$6,039.18
Total	\$243,546.51	\$18,631.31	\$17,657.12	\$39,482.50	\$255.00	319,572.44	\$18,457.95

Other Costs Vehicle Upkeep

Vehicle Maintenance	6,575.00	Employee total	\$18,457.95
Vehicle Insurance	4,882.00	Vehicle Upkeep	\$14,204.00
Licenses, Taxes	\$0.00	Total	\$32,661.95
Car Equipment & Other	\$2,747.00		
New Vehicle	\$0.00		
Other Cost Vehicle Upkeep Total	\$14,204.00		

FICA Rate	7.65%	HS = 70%***	\$22,823.30
PERA Rate	7.25% Employer Rate	Land = 1.7%****	\$570.11

Health and Life Insurance is amount paid by employer for year - see auditors office for payroll break up

* FICA rate includes Medicare & will automatically calculate, if the percentage changes, change it in the cell formula

** PERA will automatically calculate, if the percentage changes, change it in the cell formula

*** HS will automatically calculate, if the percentage changes, change it in the cell with the heading

**** Land will automatically calculate, if the percentage changes, change it in the cell with the heading

Bill Back 2013

If Staff drove their own vehicles @ 56.5 cents/mile:
\$76,455.80

Milage driven by department.

Department	Miles		
Assessor	396		
Attorney	0		
Auditor	64		
Administration	4706		
Extension	0		
Highway	255		
Economic Dev	4856		
Land	2160		3.0%
Land - Dan	1277		
Land - Tom	354		
LLCC-Admin	4894		
LLCC - Education			
Commissioner	2929		
Maintenance	234		
IT	12		
P&Z/Solid Waste	420		
Recorder	59		
Sheriff/STS	7984		
Treasurer	66		
Veterans Service	1647		
CMCC	542		
Human Services	91349		73%
Dept not listed	433		
Total	124637		

Departments are billed back for Motor Pool Services.

Custodial time charge back is 5% total Wages & Benefits (See below)

Supervisors time charge back is 5% total Wages & Benefits.

Maintenance costs for vehicles.

Find the total Charge back for the Human Services and Land based on percentage of motor pool use by the department.

	Salary	FICA*	PERA**	Health	Life	total	Motor Pool Share
Custodian #1	47,507.76	\$3,634.34	\$3,444.31	\$7,531.50	\$36.00	62,153.92	\$3,107.70
Custodian #2	35,500.97	\$2,715.82	\$2,573.82	\$7,531.50	\$76.00	48,398.11	\$2,419.91
Custodian #3	28,403.18	\$2,172.84	\$2,059.23	\$10,462.68	\$55.00	43,152.93	\$2,157.65
Custodian #4	2,518.46	\$192.66	\$182.59	\$1,906.50	\$5.00	4,805.21	\$240.26
Custodian #5	0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00
CS (Vacant)	0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00
Administrator	97,434.84	\$7,453.77	\$7,064.03	\$7,531.50	\$73.00	119,557.13	\$5,977.86
Total	\$211,365.21	\$16,169.44	\$15,323.98	\$34,963.68	\$245.00	278,067.31	\$13,903.37

Other Costs Vehicle Upkeep

Vehicle Maintenance	9,472.00	Employee total	\$13,903.37
Vehicle Insurance	5,528.00	Vehicle Upkeep	\$15,226.00
Licenses, Taxes	\$176.00	Total	\$29,129.37
Car Equipment	\$50.00		
New Vehicle	\$0.00		
Other Cost Vehicle Upkeep Total	\$15,226.00		

FICA Rate	7.65%	HS = 73%***	\$21,349.51
PERA Rate	7.25% Employer Rate	Land = 3.0%****	\$886.01

Health and Life Insurance is amount paid by employer for year - see auditors office for payroll break up

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Bill Back 2012

If Staff drove their own vehicles @ 55.5 cents/mile:

\$69,173.54

Milage driven by department.

Department	Miles		
Assessor	267		
Attorney	0		
Auditor	825.5		
Administration	6285		
Extension	0		
Highway	1001		
Economic Dev	4919		
Land	2344		3.3%
Land - Dan	2498		
Land - Tom	65		
LLCC-Admin	5421		
LLCC - Education			
Commissioner	1564		
Maintenance	391		
MIS	5		
Planning & Zoning	185		
Recorder	189		
Sheriff	5897		
Treasurer	168.5		
Veterans Service	2506		
Human Services	112719		76%
Dept not listed	421		
Total	147671		

Departments are billed back for Motor Pool Services.

Custodial time charge back is 5% total Wages & Benefits (See below)

Supervisors time charge back is 5% total Wages & Benefits.

Maintenance costs for vehicles.

Find the total Charge back for the Human Services and Land based on percentage of motor pool use by the department.

	Salary	FICA*	PERA**	Health	Life	total	Motor Pool Share
Custodian #1	45,080.36	\$3,448.65	\$3,268.33	\$7,632.00	\$73.20	59,502.53	\$2,975.13
Custodian #2	33,454.46	\$2,559.27	\$2,425.45	\$7,632.00	\$36.00	46,107.17	\$2,305.36
Custodian #3	34,028.80	\$2,603.20	\$2,467.09	\$14,145.12	\$73.20	53,317.41	\$2,665.87
Custodian #4	29,660.80	\$2,269.05	\$2,150.41	\$7,632.00	\$36.00	41,748.26	\$2,087.41
Custodian #5	0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00
CS (Vacant)	0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00
Administrator	88,859.29	\$6,797.74	\$6,442.30	\$7,632.00	\$73.20	109,804.52	\$5,490.23
Total	\$231,083.71	\$17,677.90	\$16,753.57	\$44,673.12	\$291.60	310,479.90	\$15,524.00

Other Costs Vehicle Upkeep

Vehicle Maintenance	7,995.00	Employee total	\$15,524.00
Vehicle Insurance	5,936.00	Vehicle Upkeep	\$26,974.00
Licenses, Taxes	\$0.00	Total	\$42,498.00
Car Equipment	\$810.00		
New Vehicle	\$12,233.00		
Other Cost Vehicle Upkeep Total	\$26,974.00		

FICA Rate	7.65%	HS = 76%***	\$32,439.22
PERA Rate	7.25% Employer Rate	Land = 3.3%****	\$1,412.18

Health and Life Insurance is amount paid by employer for year - see auditors office for payroll break up

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Bill Back 2011

If Staff drove their own vehicles @ 55.5 cents/mile:
\$81,957.41