

## Motor Equipment

Agency Number: **55**  
Budget Function: **Administration**

The mission of the Motor Equipment Division is to provide a safe and reliable fleet of diverse equipment as needed for all user agencies, and provide fleet services with a concentrated effort toward a comprehensive preventive maintenance program at a competitive cost.

<u>Major Service</u>	<u>2002 Actual</u>	<u>2003 Budget</u>	<u>2003 Projected</u>	<u>2004 Request</u>	<u>2004 Executive</u>	<u>2004 Adopted</u>
Provide Vehicles	0	0	0	22,842	22,842	0
<b>Agency Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 22,842</b>	<b>\$ 22,842</b>	<b>\$ 0</b>

### Adopted Budget Highlights

The Budget includes:

1. A reduction of the City's fleet of personally assigned vehicles ("PAVs") and pool vehicles by ten percent. This adjustment does not impact any of the City's service vehicle fleet (e.g., fire vehicles, ambulances, refuse packers, recycling vehicles, dump trucks, and pick up trucks), nor does it affect Police squad cars. Vehicles removed from the fleet shall be sold at auction by December 31, 2004.
2. Purchase of an additional jeep for the new Parking Enforcement Officers hired to expand the enhanced weekly street cleaning program.

The agency submitted no supplemental requests.

## Motor Equipment

### Budget Service Descriptions:

#### **Provide Vehicles**

This service includes the purchase and preparation of fleet equipment used by City agencies, the provision of in-house repairs, and the purchase of outside repair and maintenance services. The vehicles provided are the type and design to satisfy the service needs of user agencies. Equipment is replaced according to operating parameters and budgeted funding.

<b>Service Summary</b>			
	<b>2002</b>	<b>2003</b>	<b>2004</b>
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Total Expenditures	\$ 11,259,050	\$ 11,104,083	\$ 11,403,273
Less Inter-Agency Billings	<u>11,259,050</u>	<u>11,104,083</u>	<u>11,403,273</u>
Net Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

### Motor Equipment Summary by Major Object of Expenditure

	<b>2002</b>	<b>2003</b>	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2004</b>
	<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Request</u>	<u>Executive</u>	<u>Adopted</u>
Permanent Salaries	\$ 1,901,074	\$ 2,038,143	\$ 2,038,143	\$ 2,078,495	\$ 2,078,495	\$ 2,099,281
Hourly Employee Pay	6,570	7,330	7,330	7,598	7,598	7,674
Overtime Pay	10,712	30,600	30,600	35,000	35,000	35,350
Fringe Benefits	657,801	703,387	703,387	718,007	718,007	733,443
Purchased Services	748,592	733,421	733,421	715,868	715,868	715,868
Supplies	2,347,313	2,577,008	2,577,008	2,410,328	2,553,328	2,553,328
Inter-Departmental Charges	298,796	352,820	352,820	255,331	255,331	329,331
Debt/Other Financing Uses	4,150,780	3,545,693	3,545,693	3,790,617	3,790,617	3,790,617
Capital Assets	<u>1,137,414</u>	<u>1,115,681</u>	<u>1,115,681</u>	<u>1,115,681</u>	<u>1,115,681</u>	<u>1,138,381</u>
Total Expenditures	\$ 11,259,050	\$ 11,104,083	\$ 11,104,083	\$ 11,126,925	\$ 11,269,925	\$ 11,403,273
Inter-Agency Billings	<u>11,259,050</u>	<u>11,104,083</u>	<u>11,104,083</u>	<u>11,104,083</u>	<u>11,247,083</u>	<u>11,403,273</u>
Net Budget	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 22,842</u>	<u>\$ 22,842</u>	<u>\$ 0</u>