

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>2003 Actual</u>	<u>2004 Budget</u>	<u>2004 Projected</u>	<u>2005 Request</u>	<u>2005 Executive</u>	<u>2005 Adopted</u>
Provide Vehicles	0	0	0	0	500,000	0
Agency Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 0

Adopted Budget Highlights

The Budget includes:

1. An additional \$500,000 for motor fuels (gasoline and diesel fuel), representing a 43.7% increase over 2004 budget levels. The additional funding is required primarily as the result of price, rather than volume, increases. A number of factors adversely impacting worldwide supply (minimal Iraqi exports, Russian Yukos tax and bankruptcy proceedings) as well as demand (strong demand growth worldwide, especially in China) have played roles in the price increases.
2. By May 1 of 2005, Motor Equipment agency staff, with input from Comptroller's Office staff, will present a report to the Common Council detailing oil change costs for civilian style vehicles.
3. Note: As part of the Adopted Budget process, the Executive Budget levy support funding indicated for the Motor Equipment agency was distributed to the various vehicle-using customer agencies (e.g., Streets, Police, Fire, Parks, etc.), and the Motor Equipment subsidy was reduced to zero. This was a budget-neutral adjustment, and had no net levy impact.

The agency submitted \$588,000 in supplemental requests, of which \$500,000 is included in the Adopted Budget.

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.

Service Summary			
	2003	2004	2005
	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Total Expenditures	\$ 10,534,133	\$ 11,403,273	\$ 11,835,312
Less Inter-Agency Billings	<u>10,534,133</u>	<u>11,403,273</u>	<u>11,835,312</u>
Net Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

Motor Equipment Summary by Major Object of Expenditure

	2003	2004	2004	2005	2005	2005
	<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Request</u>	<u>Executive</u>	<u>Adopted</u>
Permanent Salaries	\$ 1,877,946	\$ 2,099,281	\$ 2,099,281	\$ 2,066,352	\$ 2,066,352	\$ 2,088,666
Hourly Employee Pay	6,892	7,674	7,674	7,550	7,550	7,632
Overtime Pay	5,545	35,350	35,350	35,000	35,000	35,378
Fringe Benefits	694,130	733,443	733,443	721,974	721,974	764,325
Purchased Services	737,437	715,868	715,868	708,868	726,519	726,519
Supplies	2,387,077	2,553,328	2,553,328	2,560,328	3,063,920	3,063,920
Inter-Departmental Charges	327,278	329,331	329,331	329,535	326,393	326,393
Debt/Other Financing Uses	3,560,543	3,790,617	3,790,617	3,706,798	3,706,798	3,706,798
Capital Assets	<u>937,283</u>	<u>1,138,381</u>	<u>1,138,381</u>	<u>1,115,681</u>	<u>1,115,681</u>	<u>1,115,681</u>
Total Expenditures	\$ 10,534,133	\$ 11,403,273	\$ 11,403,273	\$ 11,252,086	\$ 11,770,187	\$ 11,835,312
Inter-Agency Billings	<u>10,534,133</u>	<u>11,403,273</u>	<u>11,403,273</u>	<u>11,252,086</u>	<u>11,270,187</u>	<u>11,835,312</u>
Net Budget	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 500,000</u>	<u>\$ 0</u>