



Department of Public Works
Operations Division
Buildings and Fleet Services

Jeffrey J. Mantes
Commissioner of Public Works

James P. Purko
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Buildings & Fleet Services Superintendent

May 27, 2005

Public Improvements Committee
Ald. Robert Bauman, Chair
Ald. Joseph Dudzik
Ald. Robert Puente
Ald. Willie Wade
Ald. Terry Witkowski

Dear Honorable Members:

Subject: Answers to Questions from May 11, 2005 Public Improvements Meeting

The attachments are in response to the questions asked during the May 11, 2005 Public Improvements Committee meeting.

We were asked "How much our maintenance costs have changed in the last ten years?" Complete data could only be obtained for the past 6 years from our current financial system (FMIS). The accounting system was converted to the new FMIS system in 1996. (Summary of fleet maintenance/repair expenditures 1999 through 2004 attached.)

Another question asked was "Of the vehicles now proposed for sale, how many were previously scheduled for sale?" (See attachment)

Very truly yours,

VENU J. GUPTA, Superintendent
Buildings and Fleet Services

JEFFREY J. MANTES, Commissioner
Department of Public Works

Attachments

VG/mbm

Summary of Fleet Services Section, Maintenance/Repair Expenditures

O&M Expenditures (DPW General Fund Divisions and Water, Sewer, Parking)	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Employee Salaries & Wages	5,164,508	5,738,028	5,437,700	5,466,026	5,339,695	5,437,700
Applied Employee Benefits	1,585,510	1,726,504	1,896,742	2,093,033	1,959,015	1,896,742
Operating Expenditures	2,903,501	3,789,920	4,088,255	4,034,146	3,868,852	3,903,501
Subtotal	9,653,519	11,254,452	11,422,697	11,593,205	11,167,562	11,237,943
Reimbursable (Police, Other City Depts)						
Employee Salaries & Wages	559,432	449,503	675,033	697,181	649,528	559,432
Applied Employee Benefits	178,568	146,025	232,197	258,652	235,701	178,568
Operating Expenditures	2,068,862	1,245,220	1,116,129	1,012,076	1,003,500	2,068,862
Subtotal	2,806,862	1,840,748	2,023,359	1,967,909	1,888,729	2,806,862
Total	12,460,381	13,095,200	13,446,056	13,561,114	13,056,291	14,044,805
Total Adjusted for Inflation	12,460,381	12,669,340	12,648,859	12,558,541	11,821,620	11,821,620

- *Vehicle maintenance expenditures for Water, Sewer & Parking are funded in Fleet O&M. These divisions are then billed by Fleet with offsetting revenue going to the General Fund.
- *1999-2001 include salaries from the BFD Administration section for Tire Shop & Stores personnel. Starting in 2001 the salaries of these personnel were charged directly to the Fleet Services section.
- *expenditure totals do not include equipment purchases.
- *expenditure totals do not include fuel purchases.
- *Retro payments are included in salary expenditures in 2000, 2001, 2004.

FLEET REPAIR POSITIONS

	Change From 1995 to 2005		Budget Year								
	Posits.	%	2005	2004	2003	2002	2001	2000	1999	1998	1997
Management	11	-35%	11	11	12	12	13	13	13	15	15
Vehicle Service Technician	20	5%	20	20	19	19	19	19	19	19	19
Veh. Serv. Tech. - Heavy	37	-26%	37	39	43	47	46	46	47	51	51
Auto Maintenance Mechanic	7	-36%	7	9	9	9	9	9	9	9	9
Auto Body Rep/Painting Tech	4	-20%	4	4	6	5	5	5	5	5	5
Other technicians	4	-33%	4	4	4	4	5	5	5	5	5
Office Assistant II	3	-25%	3	3	4	4	4	4	4	4	4
Heavy Equipment Lubricator	6	0%	6	6	6	6	6	6	6	6	6
Garage Attendant	8	-65%	8	13	15	16	16	17	17	17	18
Special M.E. Laborer	1	-50%	1	1	1	1	1	1	1	2	2
Program Asst II	1	100%	1	1							
Network Analyst	1	100%	1	1							
Subtotal	112	-28%	103	112	119	123	124	125	126	133	134

Question: "Of the vehicles now proposed for sale, how many were previously scheduled for sale previous to this file, this idea coming forward?"

Passenger vehicles:

Of the 104 passenger vehicles designated to be turned in;

- 24 were previously replaced, and would have been eliminated from the fleet within the year.
- 32 were not considered for sale at this time, since they had not yet given the City their full potential use. These 32 vehicles will be reassigned within the fleet, and 32 older vehicles in worse shape will be disposed of.
- 48 were not considered for sale at this time, but due to their age, would have been evaluated for disposal in the near future.

Vehicles costing over \$50,000 each:

Of the 40 capital vehicles designated to be turned in;

- 37 were previously replaced, and would have been sought for elimination from the fleet within the year.
- 2 were removed from service due to major failure, but will most likely not be replaced.
- 1 unit was considered underutilized and will not be replaced.