

Public Works – Fleet

Expenditure

The total Fleet Services Division's budget decreases from \$42.9 million to \$39.0 million from 2013 to 2014. This reflects a decrease of \$3.9 million, or 9.0%. The Fleet Services Division's 2014 expenditure budget reflects the restructuring of Fleet Services' Task Labor activities due to reclassification of Public Works Service Workers I and II, resulting in a decrease of 78 employees.

Revenue

Revenues are projected to decrease by 1.7% in this division due to decreased billings for task labor revenue from assigning employees directly to the divisions that use them. Previously, drivers and operators were dispatched from Fleet Services and divisions were charged for their services based on a calculated rate. The division's total revenues in 2014 are projected to be \$38.8 million.

Fund Allocation

This Division is funded completely in the Fleet Services Fund.

Mayor's Recommended Budget

The Mayor recommended no changes to this division's base program proposal.

Council Adopted Budget

The Council approved the Mayor's recommendations.

**PW - FLEET
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
INTERNAL SERVICE						
SALARIES AND WAGES	9,560,923	9,256,393	9,214,462	4,795,806	-48.0%	(4,418,656)
FRINGE BENEFITS	4,625,377	4,822,601	4,544,075	2,784,298	-38.7%	(1,759,777)
CONTRACTUAL SERVICES	5,045,539	10,321,979	10,646,716	8,827,608	-17.1%	(1,819,108)
OPERATING COSTS	6,757,208	9,728,826	11,081,840	11,451,788	3.3%	369,948
CAPITAL	(7,171)		7,425,000	11,175,000	50.5%	3,750,000
TOTAL INTERNAL SERVICE	25,981,876	34,129,799	42,912,094	39,034,500	-9.0%	(3,877,593)

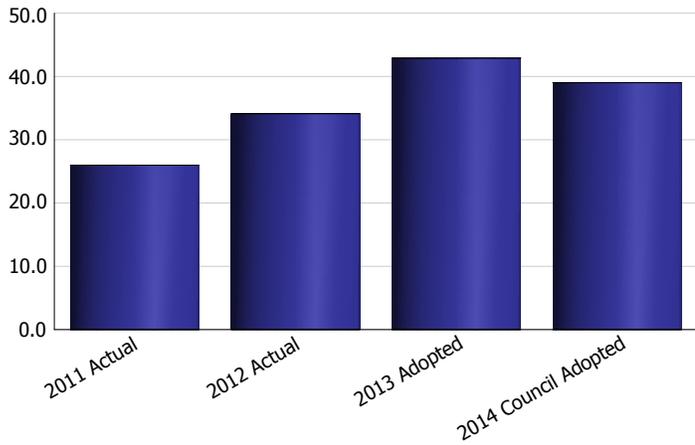
TOTAL EXPENSE	25,981,876	34,129,799	42,912,094	39,034,500	-9.0%	(3,877,593)
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REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
INTERNAL SERVICE						
CHARGES FOR SALES	4,181,333	8,775,605	8,654,222	11,195,507	29.4%	2,541,285
CHARGES FOR SERVICES	5,567,450	8,066,204	7,655,758	9,481,506	23.8%	1,825,748
FEDERAL GOVERNMENT	10,049	0	0		0.0%	0
GAINS	35,664	232,662	200,000	10,000	-95.0%	(190,000)
LONG TERM LIABILITIES PROCEEDS	4,315	0	600,000	300,000	-50.0%	(300,000)
OTHER MISC REVENUES	301,234	927,404	10,000	421,849	4,118.5%	411,849
RENTS	24,250,302	24,584,396	22,342,550	17,394,046	-22.1%	(4,948,504)
STATE GOVERNMENT	3,350	0	0		0.0%	0
INTERNAL SERVICE	34,353,698	42,586,272	39,462,530	38,802,908	-1.7%	(659,622)

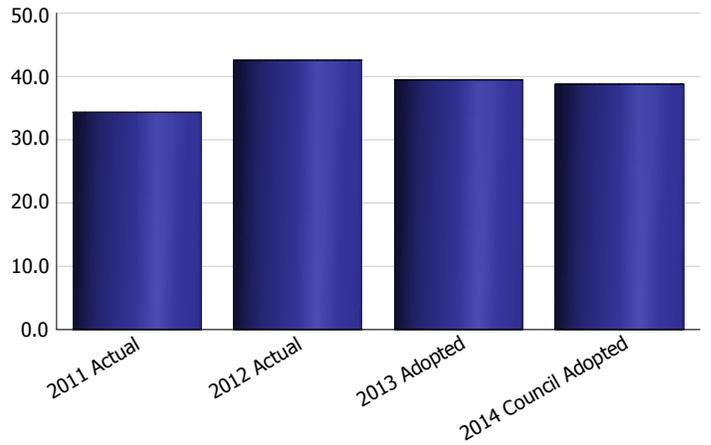
TOTAL REVENUE	34,353,698	42,586,272	39,462,530	38,802,908	-1.7%	(659,622)
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PW - FLEET EXPENSE AND REVENUE INFORMATION

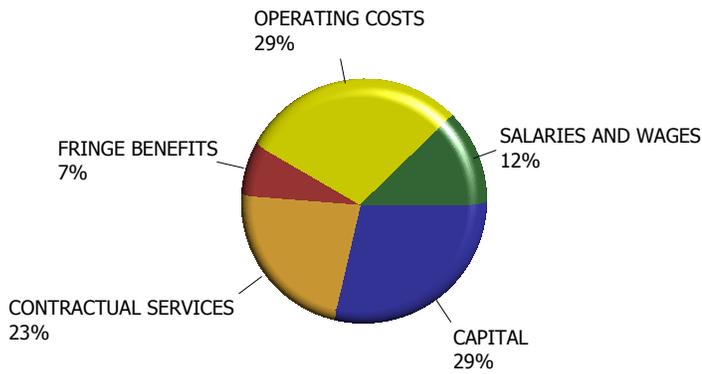
Expense 2011 - 2014
In Millions



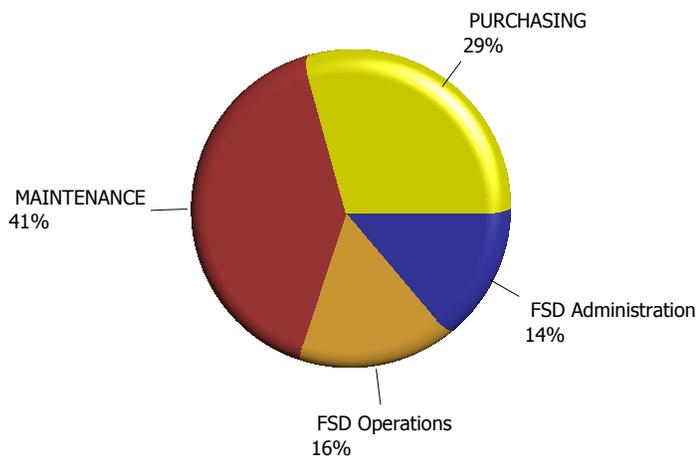
Revenue 2011 - 2014
In Millions



Expense by Category



Expense by Division

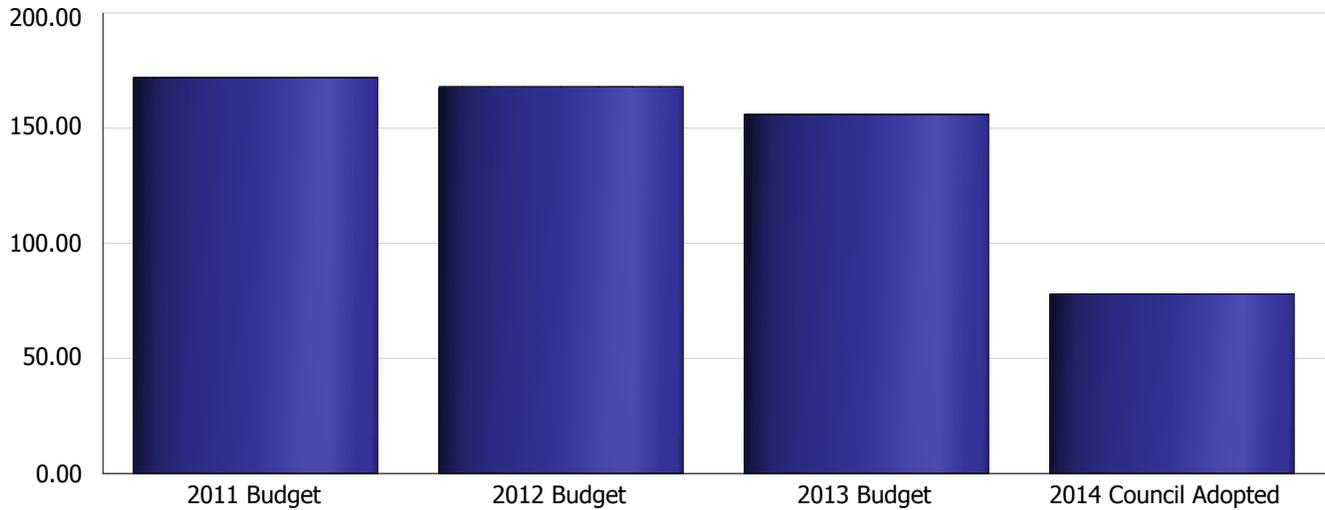


PW - FLEET

Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
FSD Administration	5.50	6.00	10.00	10.00	0.0%	0
FSD Operations	101.50	97.00	87.00	8.00	(90.8%)	(79.00)
MAINTENANCE	64.00	64.00	59.00	60.00	1.7%	1.00
PURCHASING	1.00	1.00				0
Overall	172.00	168.00	156.00	78.00	(50.0%)	(78.00)

Positions 2011-2014



Positions by Divison

