

Public Works - Fleet Services

Summary of Expenditures	2006 Budget	2006 Projected	2007 Budget
Personal Services	\$588,537	\$578,271	\$597,811
Fringe Benefits	176,433	193,701	215,351
Materials & Supplies	690,400	550,300	583,900
Contractual Services	103,000	74,000	100,500
Total	1,558,370	1,396,272	1,497,562

Division Description

The Fleet Services Division of Public Works is responsible for the maintenance, and repair of the entire Village fleet of over 300 vehicles and equipment including Police and Fire apparatus. The division also maintains Park District and WSCDC vehicles.

Authorized Positions

	<u>2006</u>	<u>2007</u>
Superintendent of Fleet	1	1
Crew Chief	1	1
Sr. Auto Service Technician	1	1
Auto Service Technician	3	3
Service Attendant	1	1
Parts Supervisor	1	1
Parts Attendant	1	1
Sr. Auto Body Technician	1	1
Auto Body Technician	<u>1</u>	<u>1</u>
Total	11	11

GREEN INITIATIVES PROPOSED FOR 2007

- Purchase bio-diesel fuel for diesel vehicles.
- Reinstall the CNG station at the new Public Works Facility and continue using CNG in bi-fuel vehicles.

**VILLAGE OF OAK PARK 2007 BUDGET
DEPARTMENT SUMMARY**

Fund: General
Fund Code: 1001
Department Code: 43900
Department: Public Works - Fleet Services

Expenditure Title	Account Number	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Budget
Full-Time Salaries	510501	\$ 524,500	\$ 546,564	\$ 563,537	\$ 558,271	\$ 577,811
Part-Time Salaries	510502	5,000	-	5,000	-	-
Overtime	510503	7,348	32,785	20,000	20,000	20,000
<i>Personal Services</i>		531,848	579,349	588,537	578,271	597,811
Life Insurance	520520	386	558	210	370	369
Health Insurance	520521	74,974	90,892	84,447	113,124	124,439
Pension Contributions	520522	64,562	88,323	91,776	80,207	90,543
<i>Fringe Benefits</i>		139,922	179,773	176,433	193,701	215,351
Printing	550601	713	900	500	900	500
Dues & Subscriptions	550602	2,225	2,516	1,800	100	1,800
Postage	550603	1,292	1,311	1,000	100	1,000
Mileage	550605	80	31	100	100	100
Office Supplies	560620	1,522	2,597	2,000	2,000	2,000
Other Supplies	560621	1,900	4,991	4,000	4,000	4,000
Special Supplies	560622	11,511	7,725	14,000	25,000	15,000
Clothing	560625	1,505	1,798	1,500	1,500	1,500
Laundry Service	550632	7,205	7,392	5,500	6,600	4,500
Fuel & Lubricants	560636	339,310	443,466	500,000	350,000	410,000
Equipment Parts	560637	155,988	161,254	160,000	160,000	143,500
<i>Materials & Supplies</i>		523,251	633,981	690,400	550,300	583,900
Conferences & Training	530650	4,552	3,979	7,500	6,000	7,500
External Support	530656	33,001	18,526	28,000	20,000	27,500
Office Machine Service	550671	1,608	1,243	2,500	3,000	3,000
Property Repair	540674	42,335	71,441	65,000	45,000	60,000
CNG Natural Gas	540693	1,964	2,056	-	-	2,500
<i>Contractual Services</i>		83,460	97,245	103,000	74,000	100,500
Equipment	570720	25,261	358	-	-	-
Office Machinery	570725	-	-	-	-	-
Reference Material	570730	-	-	-	-	-
Furnishings	570740	-	-	-	-	-
<i>Capital Outlay</i>		25,261	358	-	-	-
Division Total		1,303,742	1,490,706	1,558,370	1,396,272	1,497,562
DEPARTMENT TOTAL		\$ 9,206,973	\$ 7,023,732	\$ 7,134,639	\$ 6,827,209	\$ 6,891,208

VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM EXPENDITURE SUMMARY

<u>Program No.</u>	<u>Program Name</u>
710	Base
731	Fire Vehicle Maintenance
732	Police Vehicle Maintenance
733	P.W. Vehicle Maintenance
734	Other Vehicle Maintenance

Fund: *General*
Fund Code: *1001*
Department Code: *43900*
Department: *Public Works - Fleet Services*

Expenditure Title	Program 710	Program 731	Program 732	Program 733	Program 734	Program
Full-Time Salaries	\$ 138,995	\$ 70,211	\$ 118,480	\$ 162,362	\$ 87,763	\$ -
Part-Time Salaries	-	-	-	-	-	-
Overtime	4,000	4,000	4,000	4,000	4,000	-
<i>Personal Services</i>	142,995	74,211	122,480	166,362	91,763	-
Life Insurance	92	44	75	103	55	-
Health Insurance	17,928	17,042	28,758	39,409	21,302	-
Pension Contributions	21,781	11,002	18,566	25,442	13,752	-
<i>Fringe Benefits</i>	39,801	28,088	47,399	64,954	35,109	-
Printing	500	-	-	-	-	-
Dues & Subscriptions	1,800	-	-	-	-	-
Postage	1,000	-	-	-	-	-
Mileage	100	-	-	-	-	-
Office Supplies	2,000	-	-	-	-	-
Other Supplies	4,000	-	-	-	-	-
Special Supplies	15,000	-	-	-	-	-
Clothing	1,500	-	-	-	-	-
Laundry Service	4,500	-	-	-	-	-
Fuel & Lubricants	-	50,000	180,000	149,000	31,000	-
Equipment Parts	-	20,000	50,000	55,500	18,000	-
<i>Materials & Supplies</i>	30,400	70,000	230,000	204,500	49,000	-
Conferences & Training	2,500	2,500	2,500	-	-	-
External Support	-	7,500	8,000	7,000	5,000	-
Office Machine Service	3,000	-	-	-	-	-
Property Repair	-	22,000	22,000	10,000	6,000	-
CNG Natural Gas	-	-	-	500	2,000	-
<i>Contractual Services</i>	5,500	32,000	32,500	17,500	13,000	-
Equipment	-	-	-	-	-	-
Office Machinery	-	-	-	-	-	-
Reference Material	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-
<i>Capital Outlay</i>	-	-	-	-	-	-
Division Total	\$ 218,696	\$ 204,299	\$ 432,379	\$ 453,316	\$ 188,872	\$ -

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Public Works - Fleet Services
PROGRAM: Base
PROGRAM ID: 710

Program Description:

The Base program contains costs directly associated with administration of the entire division of Fleet Services including the salary and benefits of a Superintendent and a Maintenance Crew Chief. Also included are costs associated with materials, supplies, services and task training for support staff.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	The full-time salary of the Superintendent and Crew Chief	\$ 138,995
Overtime	510503	Anticipated overtime	4,000
Life Insurance	520520	Village cost for employees' life insurance	92
Health Insurance	520521	Village cost for employees' health insurance	17,928
Pension Contributions	520522	Village cost for employees' pension contribution	21,781
Printing	530650	Work forms, safety line forms, out-of-service forms	500
Dues & Subscriptions	550602	Municipal Fleet Managers Assoc , National Fleet Admin., Fleet Maintenance & Safety, Automotive News, Crash Books monthly subscription	1,800
Mileage Reimbursement	550605	Reimbursement for employee vehicle use	100
Office Supplies	560620	Department supplies	2,000
Other Supplies	560621	Building materials and supplies	4,000
Special Supplies	560622	Shop tools and supplies	15,000
Clothing	560625	Safety shoes, t-shirts, gloves, etc.	1,500
Laundry Service	550632	Uniforms	4,500
Conferences & Training	530650	Transmission classes, N.A.F.A., Aftermarket Training, computer classes for C.F.A. tickets, Union ASE classes	2,500
Office Machine Service	550671	Various equipment (copier, radio maintenance agreement)	3,000
TOTAL			\$ 218,696

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Public Works - Fleet Services
PROGRAM: Fire Vehicle Maintenance
PROGRAM ID: 731

Program Description:

The Fire Vehicle Maintenance program is associated with the activity of fire vehicle maintenance and includes a portion of the full-time salaries and benefits of nine (9) full-time personnel. Also included are costs for fuel, equipment parts and specialized training for support staff.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	A portion of the full-time salaries of Sr. Auto Service Tech, three (3) Auto Service Techs, Service Attendant, Parts Supervisor, Parts Attendant, Sr. Auto Body Tech and Auto Body Tech (each at 16%)	\$ 70,211
Overtime	510503	Anticipated overtime	4,000
Life Insurance	520520	Village cost for employees' life insurance	44
Health Insurance	520521	Village cost for employees' health insurance	17,042
Pension Contributions	520522	Village cost for employees' pension contribution	11,002
Fuel & Lubricants	560636	Fuel charge	50,000
Equipment Parts	560637	Various parts for repairs	20,000
Conferences & Training	530650	Fire mechanics conference & classes, fire engine training, fire pump training	2,500
External Support	530656	Fuel pumps maintenance, C F A service, fuel master repair, used oil and anti-freeze removal service, towing	7,500
Property Repair	540674	Repair of parts and equipment	22,000
TOTAL			\$ 204,299

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Public Works - Fleet Services
PROGRAM: Police Vehicle Maintenance
PROGRAM ID: 732

Program Description:

The Police Vehicle Maintenance program is associated with the activity of police vehicle maintenance and includes a portion of the full-time salaries and benefits of nine (9) full-time personnel. Also included are costs for fuel, equipment parts and specialized training for support staff.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	A portion of the full-time salaries of Sr Auto Service Tech, three (3) Auto Service Techs, Service Attendant, Parts Supervisor, Parts Attendant, Sr. Auto Body Tech and Auto Body Tech (each at 27%)	\$ 118,480
Overtime	510503	Anticipated overtime	4,000
Life Insurance	520520	Village cost for employees' life insurance	75
Health Insurance	520521	Village cost for employees' health insurance	28,758
Pension Contributions	520522	Village cost for employees' pension contribution	18,566
Fuel & Lubricants	560636	Fuel charge	180,000
Equipment Parts	560637	Various parts for repairs	50,000
Conferences & Training	530650	Police vehicle testing, NAFA law enforcement conference	2,500
External Support	530656	Fuel pumps maintenance, C.F.A. service, fuelmaster repair, used oil and anti-freeze removal service, towing	8,000
Property Repair	540674	Repair of parts and equipment	22,000
TOTAL			\$ 432,379

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Public Works - Fleet Services
 PROGRAM: Public Works Vehicle Maintenance
 PROGRAM ID: 733

Program Description:

The Public Works Vehicle Maintenance program is associated with the activity of Public Works' vehicle maintenance and includes a portion of the full-time salaries and benefits of nine (9) full-time personnel. Also included are costs for fuel, equipment parts and specialized training for support staff.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	A portion of the full-time salaries of Sr. Auto Service Tech, three (3) Auto Service Techs, Service Attendant, Parts Supervisor, Parts Attendant, Sr. Auto Body Tech and Auto Body Tech (each at 37%)	\$ 162,362
Overtime	510503	Anticipated overtime	4,000
Life Insurance	520520	Village cost for employees' life insurance	103
Health Insurance	520521	Village cost for employees' health insurance	39,409
Pension Contributions	520522	Village cost for employees' pension contribution	25,442
Fuel & Lubricants	560636	Fuel charge	149,000
Equipment Parts	560637	Various parts for repairs	55,500
External Support	530656	Fuel pumps maintenance, C.F.A. service, fuel master repair, used oil and anti-freeze removal service, towing	7,000
Property Repair	540674	Repair of parts and equipment	10,000
CNG Natural Gas	540693	CNG Fuel for bi-fuel vehicles	500
TOTAL			\$ 453,316

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Public Works - Fleet Services
PROGRAM: Other Vehicle Maintenance/Administration
PROGRAM ID: 734

Program Description:

Included in Other Vehicle Maintenance are other Village-owned vehicles used by Administration as well those vehicles owned by other entities including the Park District and School Districts. A portion of the salaries and benefits of nine (9) full-time personnel are included, along with costs for fuel and equipment parts.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	A portion of the full-time salaries of Sr Auto Service Tech, three (3) Auto Service Techs, Service Attendant, Parts Supervisor, Parts Attendant, Sr Auto Body Tech and Auto Body Tech (each at 20%)	\$ 87,763
Overtime	510503	Anticipated overtime	4,000
Life Insurance	520520	Village cost for employees' life insurance	55
Health Insurance	520521	Village cost for employees' health insurance	21,302
Pension Contributions	520522	Village cost for employees' pension contribution	13,752
Fuel & Lubricants	560636	Fuel charge	31,000
Equipment Parts	560637	Various parts for repairs	18,000
External Support	530656	Fuel pumps maintenance, I.E. service, fuelmaster repair, used oil and anti-freeze removal service, towing	5,000
Property Repair	540674	Repair of parts and equipment	6,000
CNG Natural Gas	540693	CNG Fuel for bi-fuel vehicles	2,000
TOTAL			\$ 188,872