

FLEET MAINTENANCE

MISSION STATEMENT:

The mission of the Fleet Maintenance Division is to provide safe and dependable vehicles and equipment to all internal clients in the most time and cost-efficient manner.

CORE FUNCTIONS:

- 1) **Fleet services and repairs:** Perform maintenance services and repairs to approximately 500 pieces of light, medium and heavy duty vehicles and construction equipment
- 2) **Manage computerized vehicle and equipment inventory records:** Manage and maintain accurate vehicle and equipment records for all current and newly acquired fleet vehicles and equipment
- 3) **Manage computerized service and repair records:** Manage and maintain accurate service and repair records for all City owned vehicles and equipment
- 4) **Manage computerized parts inventory records:** Manage and maintain accurate parts inventory for all City owned vehicles and equipment
- 5) **Manage computerized fuel records and inventory:** Manage and maintain data base to ensure accurate fuel records; monitor and maintain adequate diesel and unleaded fuel levels for all City vehicles and equipment

2016-2017 WORK PLAN

CORE FUNCTION: #1 Fleet services and repairs

Action:

- Perform maintenance services and repairs to approximately 500 pieces of light, medium and heavy-duty vehicles and construction equipment
- Coordinate warranty repairs with various dealerships to minimize down time

Activity Measurement:

- Repair and return vehicles and/or equipment receiving routine maintenance within one business day
- Repair and return vehicles and/or equipment receiving non-routine maintenance within two business days
- Coordinate all City vehicles to get the required State Inspection performed annually

Meets City Council's Premier Statement:

Cedar Hill is Safe.

CORE FUNCTION: #2 Manage computerized vehicle and equipment inventory records

Action:

- Manage and maintain accurate records for current and newly acquired fleet vehicles and equipment
- Provide and maintain accurate equipment records to respective departments
- Review equipment replacement requests submitted during annual budgeting period

Activity Measurement:

- Enter and assign equipment number records, financial information, VIN/Serial numbers and detailed descriptions on new vehicles within one business day
- Respond to requests for inventory records or reports of vehicles and equipment within one business day

Meets City Council's Premier Statement:

Cedar Hill is Safe.

CORE FUNCTION: #3 Manage computerized service and repair records

Action:

- Manage and maintain accurate computerized service and repair records for all City vehicles and equipment
- Generate and code approximately 100 service requests monthly/1,200 annually
- Provide a monthly billing report to respective departments

Activity Measurement:

- Distribute billing reports for equipment and vehicle repairs monthly
- Respond to requests for maintenance records or reports of vehicles and equipment within one business day

Meets City Council's Premier Statement:

Cedar Hill is Safe.

CORE FUNCTION: #4 Manage computerized parts inventory records

Action:

- Provide and maintain accurate parts inventory and records
- Conduct inventory audit

Activity Measurement:

- Update parts inventory and records daily
- Perform inventory audit annually for approximately 450 parts

Meets City Council's Premier Statement:

Cedar Hill is Safe.

CORE FUNCTION: #5 Manage computerized fuel records and inventory

Action:

- Manage and maintain computerized database for all diesel and fuel inventory records
- Monitor and maintain adequate fuel supply
- Adhere to all local, state and federal regulatory guidelines for all of our fuel and diesel related inventory and equipment
- Provide fully-trained certified facility representatives to assist in meeting full compliance requirements through TCEQ (Texas Commission on Environmental Quality)

Activity Measurement:

- Provide a fuel usage report to respective departments monthly
- Respond to fuel inventory requests within one business day

Meets City Council's Premier Statement:

Cedar Hill is Safe.

SUMMARY - FLEET MAINTENANCE

EXPENDITURES	ACTUAL	ACTUAL	BUDGET	EST.	FISCAL YEAR 2016-2017		
	FYE 14	FYE 15	FYE 16	FYE 16	CONTINUED	GROWTH	PROPOSED
Personnel	\$ 166,312	\$ 173,100	\$ 189,250	\$ 195,274	\$ 200,574	-	\$ 200,574
Supplies	14,337	13,747	15,780	10,565	14,280	-	14,280
Maintenance	7,518	21,265	17,400	12,438	17,100	-	17,100
Services	7,704	5,196	5,670	4,408	5,750	-	5,750
Utilities	16,770	9,253	15,920	15,398	12,400	-	12,400
Leases/ Rentals	10,656	22,851	25,785	23,774	20,362	-	20,362
Miscellaneous	2,052	2,782	4,900	1,692	3,500	-	3,500
TOTAL Dept. Budget	\$ 225,349	\$ 248,194	\$ 274,705	\$ 263,549	\$ 273,966	-	\$ 273,966

STAFFING	ACTUAL	ACTUAL	BUDGET	EST.	FISCAL YEAR 2016-2017		
	FYE 14	FYE 15	FYE 16	FYE 16	CONTINUED	GROWTH	PROPOSED
Fleet Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Mechanic	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Mechanic	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL Department Staff	3.00	3.00	3.00	3.00	3.00	3.00	3.00

REPLACEMENT VEHICLES & EQUIPMENT:	ACTUAL COST	LEASE COST	FUNDED
N/A			

PROGRAMS:	PRIORITY	COST	FUNDED
N/A			

FLEET MAINTENANCE

ITEM	X IF ITEM IS UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	COST	ESTIMATED LIFE	CM APPROVED
Vehicles:							
2011 Ford F-150 Regular Cab Pickup		2011	22,200				
2002 Ford F-350 1-Ton Regular Cab		2002	85,900				
2001 Ford Ranger Reg Cab Pickup		2001	83,300				
Equipment:							
GPI Fuel Pumps-siphon type (2)		Unknown					
Hoffman 2400 Wheel Balancer		2013					
LD Hoffman Tire Changer/Model 1620B		2013					
Rotary 18-k LB Vehicle Lift/Model SM18N000		2013					
Genesis Diagnostic Tool w/Cart	X	2011		Model Scanner	\$ 3,500	5 Years	Yes*
HD Hoffman Tire Balancer/Model 980-L		2011					
HD Hoffman Tire Changer/Model 3850		2011					
Millermatic 252 Wire Welder		2011					
Port-A-Cool Evap Cooler Fan/Model Cool Space		2011					
Port-A-Cool Evap Cooler Fan/Model PAC2K163S		2011					
Quincy Air Compressor/Drier Setup/Model QT5		2011					
LANDA Car Washer/Model VHG-3000		2010					
Port-A-Cool Evap Cooler Fan/Model PAC2K482S		2010					
Robinair R-134 Recovery Unit/Model 34700Z		2009					
MTM Air compressor/Shop Truck		2008					
Victor Cutting Torch Regulator		2008					
AC Delco 22-Ton Pneumatic Floor Jack		2007					
Homac Tool Boxes(3)		2014					
Forward Floor Scissor Lift 6-k LB/Model Padlift		2001					
Talllift Forklift/Model FG-25		2001	464 Hours				
Auto Stick tank monitor		2016					
Forward 12-k LB Vehicle Lift/Model 12000LF		1997					
Econo-Pak 50 Plasma Cutter		1996					
Lincoln 295 AMP Welder		1992					
Lincoln 2.5 Bumper Jack		1980					
* included in Existing Budget							