

Budget Notes/Objectives

Fleet Maintenance

The Fleet Maintenance Division provides mechanical services for most of the City's entire fleet of vehicles and equipment. The large variety of vehicles and equipment in the City's fleet include: police cars, passenger vehicles, pickup trucks, dump trucks, heavy equipment, fire apparatus, etc. Due to frequent stop and go activity, and little to no interstate driving, City vehicles have more than the normal wear and tear of everyday vehicles. Mechanical services provided include: a preventive maintenance program, tire changes, replacement of defective/failed parts, and other misc. services.

The Fleet Maintenance Division consists of nine (9) employees: one Fleet Maintenance Supervisor, one Administrative Assistant, one Part time Administrative Assistant, three Sr. Fleet Maintenance techs., one Mechanic, one Preventative Maintenance Technician, and one Parts Clerk.

Goal:

Continual improvement of work flow and process, providing excellent service for all City of Franklin vehicles and equipment.

To keep accurate history of expenditures for service and repairs of City's Fleet for life-cycle analysis, improving vehicle and equipment turnover.

Measurement/Goal	FY09	FY10	FY11	*FY12
Percent Outsourced	9%	9%	9%	14%
Percent of Service Calls	Not Measured	7%	4%	6%
Cost of Repairs Performed by Fleet Maintenance Per Department				
Administration	\$27	\$456	\$1,300	\$660
City Hall Maintenance	\$261	\$0	\$972	\$0
Building & Neighborhood Services	\$5,207	\$8,618	\$2,871	\$5,299
Engineering	\$239	\$902	\$226	\$920
Fire	\$33,959	\$45,328	\$37,516	\$80,804
Human Resources	\$399	\$167	\$177	\$2,330
MIT	\$77	\$155	\$181	\$290

Measurement/Goal	FY09	FY10	FY11	*FY12
Parks	\$11,258	\$23,360	\$12,161	\$21,084
Planning	\$960	\$575	\$0	\$534
Police	\$84,972	\$106,021	\$60,600	\$137,436
Solid Waste	\$299,024	\$386,995	\$158,835	\$244,967
TMA	N/A	20,327	N/A	N/A
Water	\$68,897	\$68,747	\$32,138	\$28,606
Total	\$505,280	\$646,300	\$307,400	\$522,900
Total Number of Repairs	2,107	2,646	1,079	2,638

*as of February 29, 2012

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Fleet Maintenance

Fleet Maintenance continues to work towards our goal of completing more work in-house versus outsourcing. As we work toward moving into the 84 Lumber property, we will continue to better serve our customers in the future saving more money.

OPERATIONS:

82610 Vehicle Repair & Maintenance Services – Expenditures may be up this year due to increased work load and the aging fleet that may require extended service that fleet is unable to perform at this time. With additional personnel, new facility, and a replacement vehicle policy, FM may be able to keep these expenses the same or lower them in coming year, otherwise, this increase will carry over from year to year.

83610 Vehicle Parts & Supplies – Expenditures for increased repairs due to age of fleet and expired warranties, in addition to the overall increase in the cost of parts to repair vehicles.

81480 Tool Allowance – Increase in tool allowance from \$600 per technician to \$1000 per technician. Tools expenses have increased significantly, in addition to more specialty type tools are needed to perform daily functions than in the past.

82780 Training, Outside – Increase to \$3000 primarily due to new technology in cars and trucks. Training is needed in order to be more efficient and perform quality work for the City of Franklin.

89520 Vehicles (>\$5,000) – This is to replace 1997 Ford service truck, which has more than exceeded its life expectancy.

CAPITAL:

89540 Computer Hardware – MIT has suggested that we replace (1) laptop and (3) desktops for next year.



2013 Budget - 11043130 STREETS-FLEET MAINT DIVISION
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Account	Label	A2010 Actual 2010	A2011 Actual 2011	B2012 Budget 2012	A2012 YTD @ 3/05/12	EA2012 Estid 2012	B2013 Budget 2013	F2014 Forecast 2014	F2015 Forecast 2015
!	VEHICLE REPAIR & MAINTENANCE SERVICES		127,150	120,000	116,576	210,000	235,000	200,000	150,000
82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES	104,957	115,020	100,000	62,854	100,000	103,000	106,090	109,270
82660	BUILDING REPAIR & MAINTENANCE SERVICES	2,327	5,726	3,500	1,981	3,500	3,610	10,000	10,000
=	XRMSV	253,217	247,896	223,500	181,411	313,500	341,610	316,090	269,270
!	TRAINING, OUTSIDE	1,184	1,169	4,500	1,694	4,500	7,500	7,500	7,500
82790	TRAINING, IN-HOUSE			500			500	500	500
=	XEPG	1,184	1,169	5,000	1,694	4,500	8,000	8,000	8,000
!	REGISTRATIONS		156	600		600	1,350	1,350	1,350
82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)		113	500	327	500	1,000	1,000	1,200
82830	AIR TRAVEL			1,000		600	1,300	1,300	1,300
82840	LODGING		422	2,000	428	2,000	2,400	2,400	2,400
82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	41	62	1,000	95	1,000	1,100	1,100	1,100
=	XPDT	41	753	5,100	850	4,700	7,150	7,150	7,350
83110	OFFICE SUPPLIES	1,762	2,352	2,500	361	1,000	2,580	2,660	2,740
83130	EMPLOYEE BENEVOLENCE ITEMS	141	70	200		200	210	220	230
83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	52	249	500	73	500	750	860	560
=	XOFS	1,955	2,671	3,200	434	1,700	3,540	3,730	3,530
!	TRAINING SUPPLIES	30	80	500	491	500	1,000	1,500	1,500
83240	MEDICAL SUPPLIES	847	356	750	199	500	770	790	810
83250	SAFETY SUPPLIES	2,108	2,328	3,000	681	1,500	3,090	3,180	3,280
83260	UNIFORMS PURCHASED	1,692	2,148	2,700	1,524	2,700	3,250	3,750	4,250
83270	CONSUMABLE TOOLS	3,937	5,063	4,000	3,514	4,000	5,000	5,500	6,000
83299	OTHER OPERATING SUPPLIES		11						
=	XOPS	8,614	9,986	10,950	6,409	9,200	13,110	14,720	15,840
!	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	4,877	4,355	7,500	2,843	5,000	7,730	7,960	8,200
=	XFUEL	4,877	4,355	7,500	2,843	5,000	7,730	7,960	8,200
83530	MACHINERY & EQUIPMENT (<\$25,000)	7,204	10,821	10,000	126	10,000	25,000	20,000	10,000
83540	COMPUTER HARDWARE (<\$25,000)		189	5,300	1,818	5,000	4,000	4,000	5,000
=	XMEU	7,204	10,710	15,300	1,944	15,000	29,000	24,000	15,000
!	VEHICLE PARTS & SUPPLIES	308,725	352,363	360,000	193,912	350,000	385,000	381,920	393,380
83611	REIMBURSEMENT FOR FLEET MAINT	(493,599)	(701,897)	(780,000)	(346,085)	(700,000)	(803,400)	(827,500)	(852,330)
83620	EQUIPMENT PARTS & SUPPLIES	141,831	130,860	165,000	62,929	125,000	150,000	175,050	180,300
83654	FOUNDATIONS MAINTENANCE SUPPLIES			150		150	150	150	150
83660	BUILDING MAINTENANCE SUPPLIES	3,970	1,630	500	577	500	520	2,500	560
=	XRMS	(39,073)	(217,044)	(254,350)	(88,667)	(224,350)	(267,730)	(267,860)	(277,940)
85110	PROPERTY & LIABILITY INSURANCE	1,909	2,762	2,746	2,930	2,930	2,930	5,500	5,500
=	XPLC	1,909	2,762	2,746	2,930	2,930	2,930	5,500	5,500
85240	EQUIPMENT RENTAL & LEASES	2,157	2,668	2,500	1,516	2,700	2,700	2,660	2,740
=	XRENT	2,157	2,668	2,500	1,516	2,700	2,700	2,660	2,740

