

EQUIPMENT AND BUILDING SERVICES

Equipment Services

DEPARTMENT MISSION

To deliver quality service by providing safe and well maintained fleet and buildings.

PROGRAM DESCRIPTION

Fleet Operations

Provides mechanical service, preventive maintenance, state inspection, lubrication and road call tire service on a 24-hour basis for all City vehicles, including: motorcycles, automobiles, light and heavy trucks, trailers and heavy equipment (except Fire Emergency vehicles and Landfill Equipment) from six service centers strategically located in the City. In addition, the program provides specialty shops for body repairs, heavy equipment maintenance and welding.

Technical Support

Includes Fleet Acquisition and Specification Development, Asset Management, Outside Vehicle and Equipment Rental and Make Ready Shop. These functions provide equipment specifications, replacement schedules, vehicle assignments to customer departments, and fleet analysis to insure proper utilization of the City's fleet. Classes of vehicles include motorcycles, automobiles, light and heavy trucks, heavy equipment and trailers.

Fuel Management

Provides for the purchase, delivery, inventory control, and dispensing of approximately 6 million gallons of Texas Low Emission diesel and bio-diesel, and unleaded gasoline; and over 600,000 gallons of CNG fuel annually for the City's fleet.

OBJECTIVES FOR FY 2004-2005

- Increase analysis of fleet repairs and provide enhanced communications of that information to customer departments
- Monitor environmental clean-up programs at service centers and fuel islands along with monitoring of service center facilities for compliance
- Complete construction of two compressed natural gas (CNG) fueling sites on City property
- Implement the use of Texas Low Emission diesel fuel and continue utilization of bio-diesel fuel for diesel-operated equipment to further enhance the City's clean air efforts
- Continue to aggressively pursue the purchase of alternative fuel vehicles when possible, which will contribute to cleaner air and meeting regulatory requirements on air quality concerns

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OBJECTIVES FOR FY 2004-2005 (CONTINUED)

- Assist customer departments in identifying and procuring vehicles/equipment that will accomplish needed tasks
- Complete conversion of CNG squad cars and have them all in service by January 31

MAJOR BUDGET ITEMS

- Add 2.0 regular FTEs (Maintenance Workers B) and \$70,173 for storm water related environmental maintenance at service center (offset by reimbursement from Storm Water Funds)
- Add \$119,600 for increased cost of employee health benefits
- Add \$1,635,010 to address increased fuel cost and fuel consumption
- Add \$12,000 for environmental enclosure of scrap metal bins (offset by reimbursement from Storm Water Funds)
- Delete 2.0 regular FTEs (Manager M), 0.9 temporary help FTE, and add 0.2 overtime FTE as a result of consolidation of Make Ready, Salvage, Tire Shop, and Parts Administration to Naval Air Station Hensley Field; and to adjust for vacancy rate

EQUIPMENT AND BUILDING SERVICES

Equipment Services

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
BEGINNING FUND BALANCE	2,006,741	2,438,829	2,438,829	2,822,948
REVENUES				
Interest	54,625	60,000	35,000	60,000
Refunds	552	211,000	0	52,750
Auto Auction Tax/Non Taxable	777,563	282,684	879,128	282,684
Miscellaneous Revenue	75,688	146,620	286,314	0
Rental/Fuel/Wreck	31,771,309	29,941,372	31,648,263 *	31,836,852
TOTAL REVENUES	32,679,737	30,641,676	32,848,705	32,232,286
EXPENDITURES (By Program)				
Fleet Operations Program	23,064,095	20,351,267	21,929,203	19,911,043
Technical Support Program	1,454,401	2,402,164	2,447,894	2,713,662
Fuel Management Program	7,729,153	8,000,161	8,087,489	9,705,144
TOTAL EXPENDITURES	32,247,649	30,753,592	32,464,586	32,329,849
ENDING FUND BALANCE	2,438,829	2,326,913	2,822,948	2,725,385
EXPENDITURES (By Category)				
Salaries and Benefits	13,290,051	11,264,147	11,464,267	11,360,912
Supplies and Materials	12,898,892	12,854,080	13,728,448	14,494,474
Other Services and Charges	8,120,371	6,456,764	7,504,328	6,373,646
Capital Outlays	217,996	612,500	1,008,641	612,500
Reimbursements	(2,279,661)	(433,899)	(1,241,098)	(511,683)
TOTAL	32,247,649	30,753,592	32,464,586	32,329,849

* FY 2003-04 Estimated revenue reflects a \$4,750,567 rebate to customer departments.

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Equipment Services

	<u>FY 2002-03 Actual</u>	<u>FY 2003-04 Budget</u>	<u>FY 2003-04 Estimate</u>	<u>FY 2004-05 Adopted</u>
FTEs (By Type)				
Regular	220.3	202.0	196.4	202.0
Overtime	7.9	1.3	12.9	1.5
Temporary Help	0.0	0.9	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>228.2</u>	<u>204.2</u>	<u>209.3</u>	<u>203.5</u>
FTEs (By Program)				
Fleet Operations Program	208.2	179.5	183.5	178.4
Technical Support Program	12.3	16.2	17.3	16.4
Fuel Management Program	7.7	8.5	8.5	8.7
TOTAL	<u>228.2</u>	<u>204.2</u>	<u>209.3</u>	<u>203.5</u>

OPERATING FUND

32,329,849

ADDITIONAL OPERATING RESOURCES

NONE

0

TOTAL

0

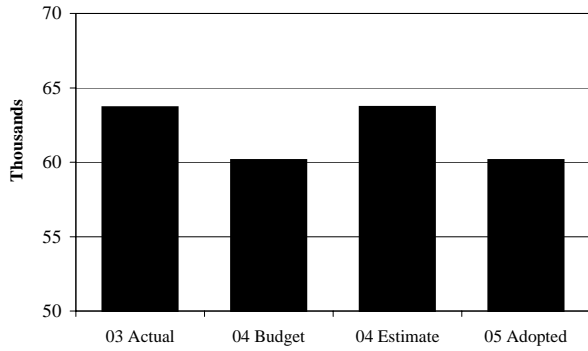
TOTAL OPERATING RESOURCES

32,329,849

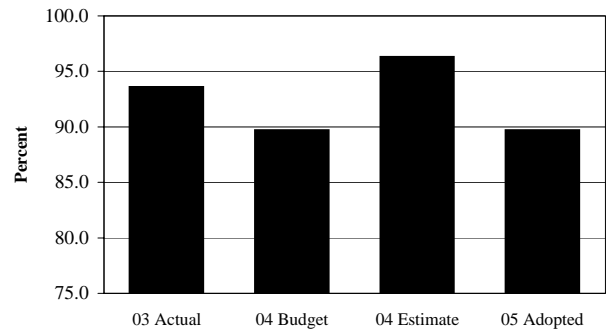
EQUIPMENT AND BUILDING SERVICES

Equipment Services

Fleet Maintenance Work Orders



Fleet Equipment Availability



Fuel Gallons Dispensed

