



# **Coonamble Shire Council**

Fleet Management Plan 2011/12 – 2020/21

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## **Table of Contents**

<b><i>EXECUTIVE SUMMARY</i></b> .....	<b>2</b>
<b>1. INTRODUCTION</b> .....	<b>3</b>
<b>2. FLEET STANDARD</b> .....	<b>3</b>
<b>2.1. Large Equipment</b> .....	<b>3</b>
<b>2.2. Small Vehicles</b> .....	<b>4</b>
2.2.1. Standard Extras .....	4
2.2.2. General Manager .....	4
2.2.3. Senior Staff and Mayor .....	4
2.2.5. Team Leaders .....	5
2.2.6. Other Operational Vehicles .....	6
<b>3. FUNDING</b> .....	<b>7</b>
<b>3.1. Major Plant</b> .....	<b>7</b>
<b>3.2. Small Vehicles</b> .....	<b>8</b>
<b>3.3. Minor Plant</b> .....	<b>8</b>
<b>4. PLANT HIRE RATES</b> .....	<b>9</b>
<b>4.1. Major Plant</b> .....	<b>9</b>
<b>4.2. Small Vehicles</b> .....	<b>9</b>
<b>5. CONCLUSION AND RECOMMENDATIONS</b> .....	<b>9</b>
<b>APPENDICES</b> .....	

## **Executive Summary**

### **Introduction**

The following report details the proposed management of fleet for Coonamble Shire Council over the period of 2011-2021. This plan is a review of the 2010/11 Fleet Management Plan and will be incorporated into Council's 2011/12 Management Plan.

### **Funding**

Plant purchases are funded from plant reserve. With a tightening economic environment and lower prices being obtained from sale of plant Council will need to retain its current state of reserves and critically review the maintained level on an ongoing basis.

### **Recommendations**

Finally, the Plan makes a series of detailed recommendations to Council. These recommendations will form input into Council's 2011/12 Management Plan. They include:

1. Maintain standard vehicle specifications;
2. Adopt strategic fleet upgrades;

The Council owns a fleet of vehicles and machines. These are one of the most important assets of the Council. Due to rapid depreciation of each machine, it is extremely important that Council manage each of these items carefully and strategically.

In 2010/11 major plant items scheduled to be replaced during the year included the Crane Truck and Street Sweeper.

## **1. Introduction**

This Fleet Management Plan is a review and update of the 2010/11 plan and aims to develop and adopt a long term plan for the management of Council's fleet. This plan will form an input into Council's 2011/12 Management Plan.

## **2. Fleet Standard**

It is proposed as part of this Plan, to formalise the standard specification for vehicles purchased by Council.

### **2.1. Large Equipment**

The following are typically standard items on all major plant. In addition, minimum power, weight and other details are specified. Where it is not proposed to undertake a strategic upgrade of equipment, the specification will be equivalent to the existing plant.

- Cabin with protective structure (ROPS/FOPS)
- Cabin noise level of 75 dB(a) maximum.
- Seat belts that conform with Australian Standard AS 2664 -1983.
- Fully adjustable suspension seat.
- Seat cover.
- Clear audible horn.
- Rear vision mirrors that provide adequate vision to the rear and both sides.
- Integrated Air conditioning.
- Extra window tint to side and rear windows.
- AM-FM Radio/cassette player.
- Neutral safety start switch.
- Park brake
- Engine turbo timer.
- Air connection point, fittings and hose for inflating tyres.
- Brake lights, Tail lights, Clearance lights, Headlights and indicator lights.
- Red and yellow tape with a retro-reflective surface at prominent locations on the machine
- At least one amber beacon complete with heavy-duty protector
- A self-adjusting reversing alarm
- Emergency stop devices
- All rotating, moving or hot components must be fitted with an appropriate safety guard.
- Engine side covers for vandal protection.
- Lockable toolbox approximately (600x300x300mm) in size.
- Relevant information on operating and emergency features

## **2.2. Small Vehicles**

The following is the proposed standard specification for small vehicles. Optional extras are only detailed where they do not come standard with the proposed vehicle. In the event that a special offer becomes available that provides an equivalent or better vehicle at the same or lower price, Council may purchase that vehicle subject to approval by the Mayor and General Manager.

### **2.2.1. *Standard Extras***

As a minimum, it is proposed that the following are standard specification on all vehicles:

1. Air conditioner
2. Power steering
3. Sump guard
4. Tow bar and ball - (minimum rating of 1800 kgs)
5. Tow bar wiring and seven pin electrical connector
6. Mud flaps on all wheels
7. Headlight protectors
8. Lockable fuel cap
9. Seat covers for all seats

In addition to the above, some vehicles may have additional options specified to suit the need as detailed below.

### **2.2.2. *General Manager***

The General Manager is to be provided with a suitable vehicle.

Optional extras to be provided include:

1. Bonnet protector
2. Window tinting

### **2.2.3. *Senior Staff and Mayor***

Senior Staff are to be provided with vehicles as follows:

Mayor	- Commodore Berlina / Equivalent
Director of Corporate Services	- Commodore Berlina / Equivalent
Director of Engineering	- Commodore Berlina / Equivalent

Optional extras to be provided include:

1. Bonnet protector
2. Cargo barrier for station wagons (to be retained and refitted to change over vehicles)
3. Tonneau cover for utility
4. Window tinting

### 2.2.4. Other Staff and Overseers

Other Council Staff are to be provided with vehicles as follows:

Manager of Health and Building	- Commodore Berlina / Equivalent
Manager of Water & Drainage	- Commodore Berlina / Equivalent
Manager of Roads	- Colorado LX 4x4 Dual Cab Diesel <b>OR</b> Captiva CX diesel
Manager of Highway/Plant/Fleet/Depot	- Commodore Berlina / Equivalent
Production Manager, Quarry	- Colorado LX 4x4 Dual Cab Diesel
Manager of Services	- Commodore Berlina
Tourism Officer	- Commodore Berlina
Overseer, Highway	- Colorado LX 4x4 Dual Cab Turbo Diesel
Overseer, Local and Regional Roads	- Colorado LX 4x4 Dual Cab Turbo Diesel
Overseer, Maintenance	- Colorado LX 4x4 Dual Cab Turbo Diesel
Overseer, Utilities	- Colorado LX 4x4 Dual Cab Turbo Diesel

Optional extras to be provided include:

1. Bonnet protector for
2. Cargo barrier for station wagons
3. Tonneau cover for utility
4. Window tinting

### 2.2.5. Team Leaders

Team Leaders are to be provided with vehicles as follows:

T/L Local and Regional Roads	- Colorado LX 4x4 Space Cab Turbo Diesel Tray Back Ute
T/L Highway	- Colorado LX 4x4 Space Cab Turbo Diesel Tray Back Ute
T/L Parks and Gardens	- Colorado LX Dual Cab Diesel Tray Back Ute
T/L Trades	- Colorado LX 4x4 Space Cab Turbo Diesel Tray Back Ute
Plant Superintendent	- Colorado LX 4x4 Space Cab Turbo Diesel Tray Back Ute

Optional extras to be provided include:

1. Window tinting

**2.2.6. Other Operational Vehicles**

Other operational vehicles are provided as follows:

Workshop	- Colorado LX Single Cab Turbo Diesel Tray Back Ute
Electrician	- Colorado LX Single Cab Turbo Diesel Tray Back Ute
Plumbers	- Colorado LX Single Cab Turbo Diesel Tray Back Ute
Gulargambone	- Colorado LX Dual Cab Turbo Diesel Tray Back Ute
Quambone	- Colorado LX Single Cab Turbo Diesel Tray Back Ute
Parks and Gardens	- Colorado LX Dual Cab Turbo Diesel Tray Back Ute
Roads (7 of)	- Colorado LX Dual Cab Turbo Diesel Tray Back Ute
Roads (1 of)	- Colorado LX Single Cab Turbo Diesel Tray Back Ute
Quarry	- Colorado LX Dual Cab Turbo Diesel Tray Back Ute

Optional extras to be provided include:

1. Nil

### **3. Funding**

#### **3.1. Major Plant**

The existing major plant fleet is funded through internal hire income, with annual depreciation costs being transferred to the plant reserve for future fleet replacements. Plant is typically depreciated over 5 or 6 years, resulting in the full replacement cost being accrued prior to its scheduled changeover.

The existing major fleet, and their scheduled changeover and resulting cash flow are provided in Appendix A.

#### **Small Vehicles**

The existing small vehicle fleet is funded through internal hire income, with cash funded annual depreciation costs approximately equalling the annual replacement expenditure. No significant reserves are required to fund these transactions due to their regularity and uniformity. Cars are changed the earlier of three years or 80,000km.

#### **3.2. Minor Plant**

Council own approximately \$100,000 worth of minor plant, such as brick saws, hand mowers, wiper snippers, rotary hoes, slashers and the like. These items are generally not charged out due to the fact that they are low cost items, and their replacement cost has generally been recouped within the existing hire charges for the major plant. As part of this plan, it is proposed that this arrangement be formalised, and that the items are replaced on an “as needs” basis, at a rate of \$20,000 per annum.

## **4. Plant Hire Rates**

### **4.1. Major Plant**

A detailed review of hire rates for major Council plant was conducted as part of the 2009/10 in which plant hire rates were increased significantly. It is recommended that a proposed increase of 3% for the 2011/12 plant hire rates will be sufficient to cover increased costs.

### **4.2. Small Vehicles**

2010/11 plant hire rates included a 25% increase to negate significant increases in fleet expenditure such as fuel and a deflated trade in value due to the current economic market. It is recommended a proposed increase of 3% to 61 cents per km will be sufficient to cover increased costs

## **5. Conclusion and Recommendations**

### **It is recommended that Council:**

1. Adopt standard vehicle specification provided in Section 2;
2. Adopt the plant replacement schedule provided in Section 3;
3. Adopt an inflationary increase in plant hire rates, of 3% as outlined in Section 4.

## **Appendices**

## **Appendix A – Fleet Change Over Program**

## **Appendix B – Plant Hire Rates**