

Service Area: Fleet Management Area

Fund: All

Service Center: Fleet Management Area

**MISSION**

Provide safe, reliable, functional and cost effective vehicles and equipment that enable City staff to serve the community

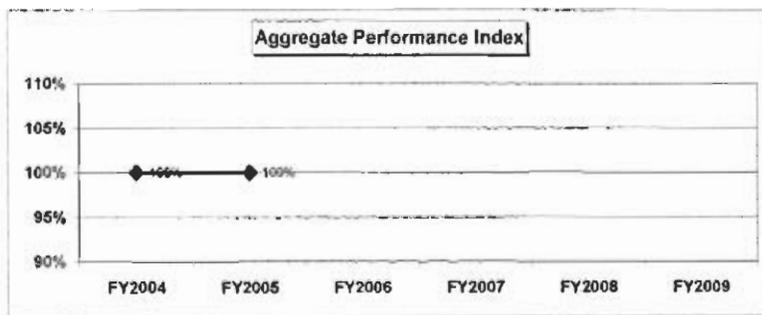
through:

- >> Developing specifications and managing the purchase and disposal of vehicles and equipment
- >> Providing preventative maintenance
- >> Performing necessary repairs and modifications
- >> Complying with local, state and federal regulations

so that:

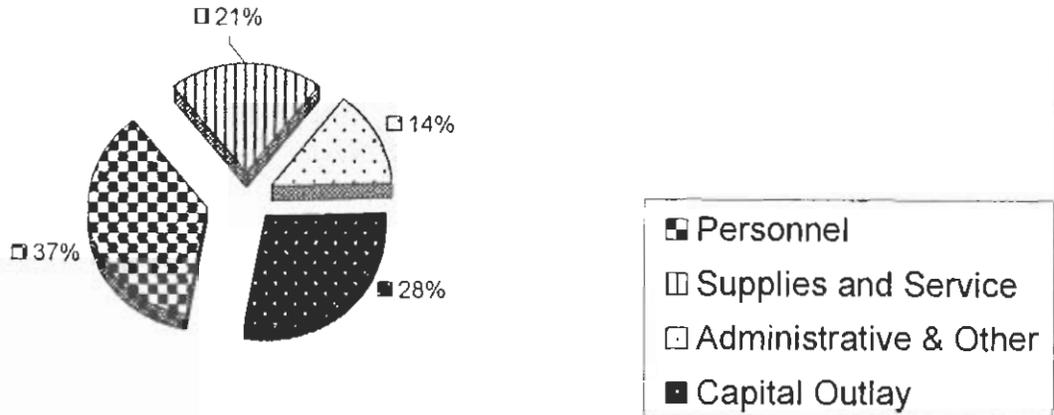
**MEASURES**

Number	Description	Weights	Target Value
3200 - 1	The vehicle uptime rate is X%.	5	100
3200 - 2	X% of preventative maintenance repairs are completed according to schedule.	4	100
3200 - 3	The fuel system is available X% of the time.	4	100
3200 - 4	X% of vehicles/equipment are purchased and replaced within the timelines of the annual purchasing plan.	3	100
3200 - 5	The customer satisfaction rating is X%.	3	100
3200 - 6	The budget/cost ratio is at least 1.	3	100

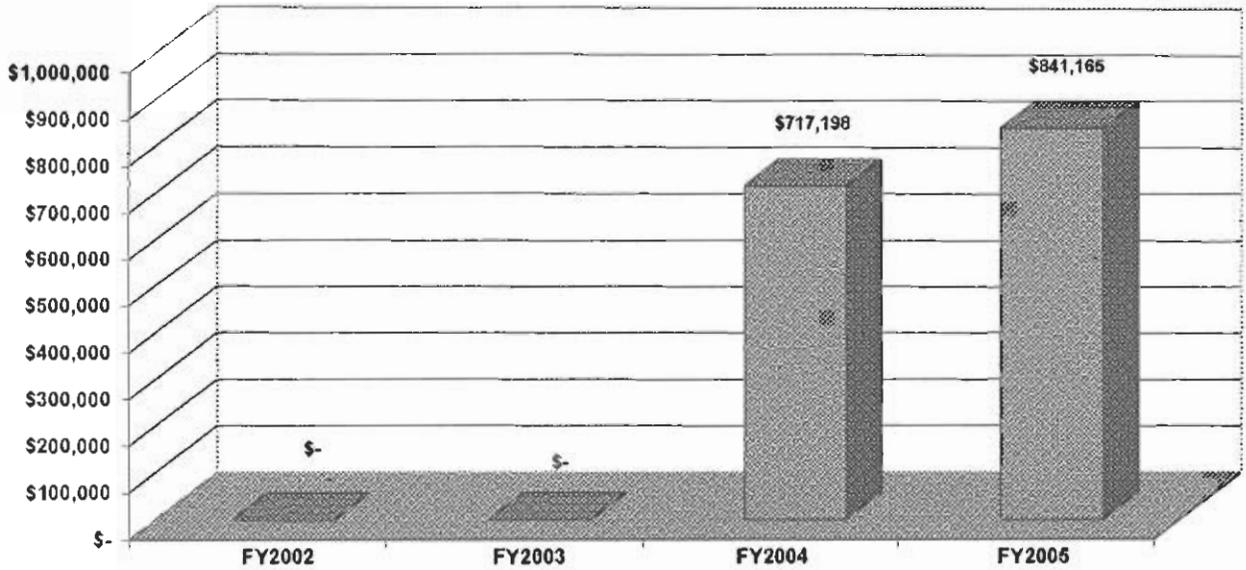


Description	Proposed FY2005
Total Expenditures	\$ 841,165
Total FTEs	3.80

**FY 2005 Expenditures by Classification**



**FY 2002-2005 Expenditure Trends**



	Actual FY2002	Actual FY2003	Budget FY2004	Estimated FY2004	Proposed FY2005
Total Expenditures	\$ -	\$ -	\$ 818,772	\$ 717,198	\$ 841,165

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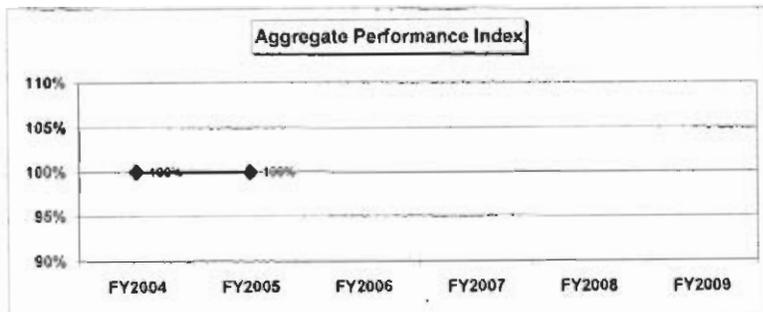
through:

- >> Developing specifications and managing the purchase and disposal of vehicles and equipment
- >> Providing preventative maintenance
- >> Performing necessary repairs and modifications
- >> Complying with local, state and federal regulations
- >> Administering a fuel management system

so that:

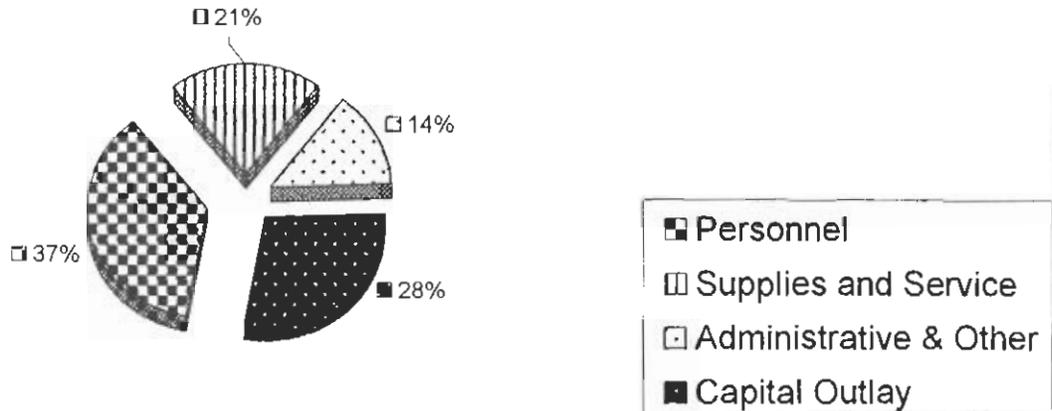
**MEASURES**

Number	Description	Weights	Target Value
3201 - 1	The vehicle uptime rate is X%.	1	100
3201 - 2	X% of preventative maintenance repairs are completed according to schedule.	1	100
3201 - 3	The fuel system is available X% of the time.	1	100
3201 - 4	X% of vehicles/equipment are purchased and replaced within the timelines of the annual purchasing plan.	1	100
3201 - 5	The customer satisfaction rating is X%.	1	100
3201 - 6	Per vehicle preventative maintenance costs for police cars and light vehicles is X% less than comparable cities.	1	100

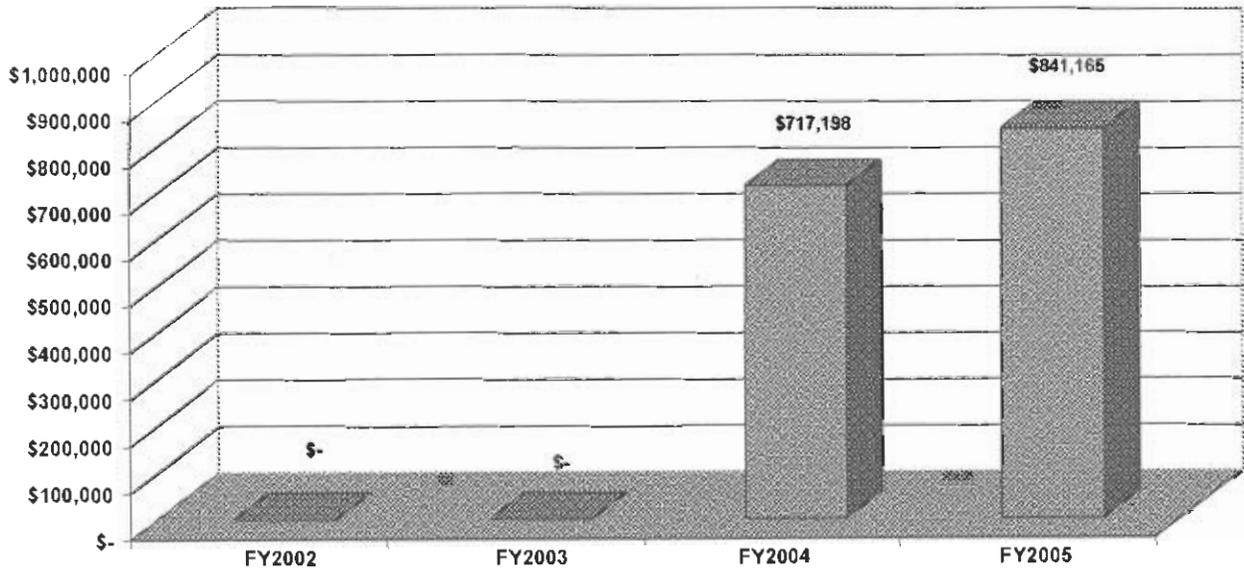


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