

Service Area: Fleet Management Area

Fund: All

Service Center: Fleet Management Area

MISSION

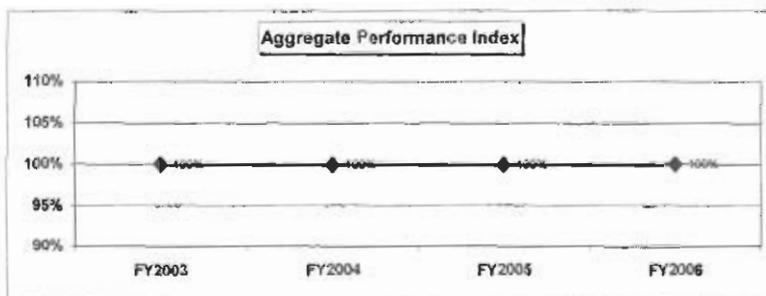
Provide safe, reliable, functional and cost effective vehicles and equipment that enable City staff to serve the community

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 99%.	5	100
3200 - 2	94% of preventative maintenance repairs are completed according to schedule.	4	100
3200 - 3	The fuel system is available 98% of the time.	4	100
3200 - 4	100% of vehicles/equipment are purchased and replaced within the timelines of the annual purchasing plan.	3	100
3200 - 5	The customer satisfaction rating is 75%.	3	100
3200 - 6	The budget/cost ratio is at least 1.	3	100



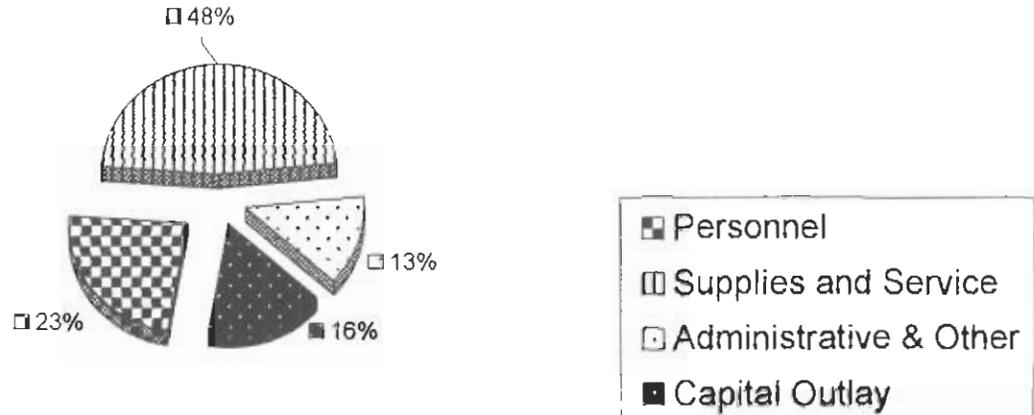
Description	Proposed FY2006
Total Expenditures	\$ 1,102,987
Total FTEs	2.80

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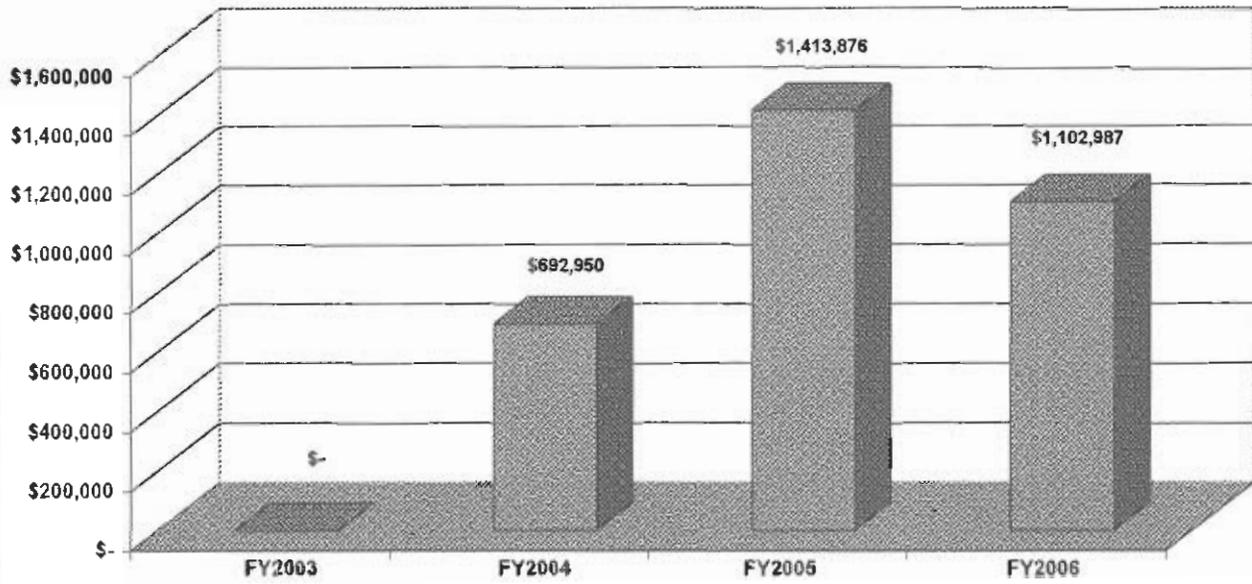
Fund: All

Department: Public Works

FY 2005 Expenditures by Classification



FY 2003-2006 Expenditure Trends



	Actual FY2003	Actual FY2004	Budget FY2005	Estimated FY2005	Proposed FY2006
Total Expenditures	\$ -	\$ 692,950	\$ 1,178,767	\$ 1,413,876	\$ 1,102,987