

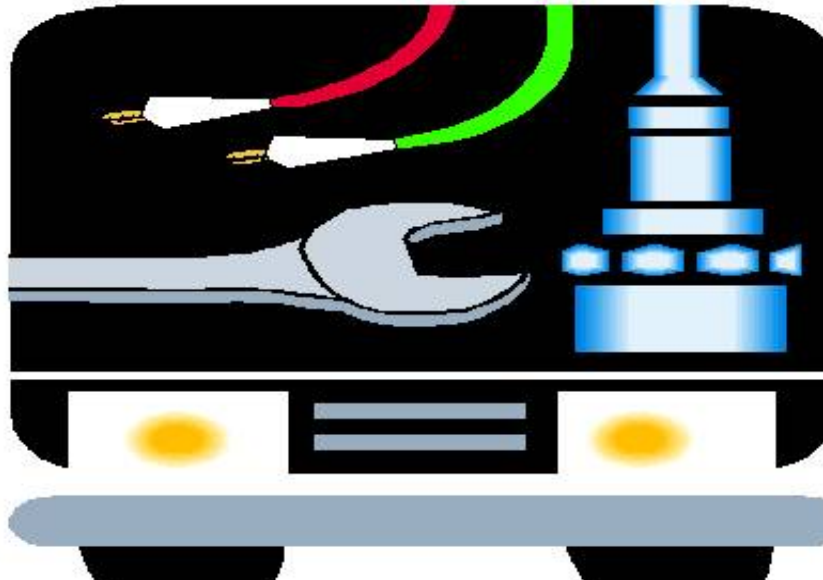
MOTOR POOL FUND

OPERATED BY MUNICIPAL SERVICES

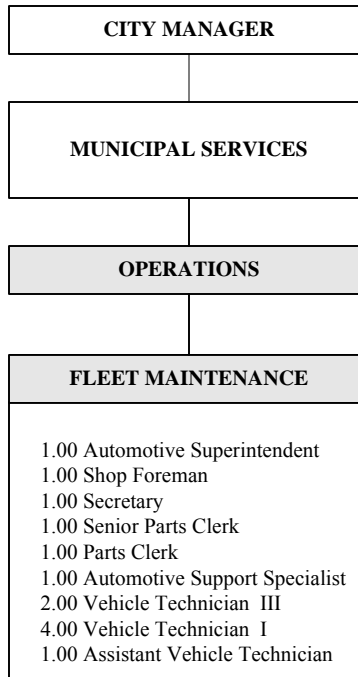
Robert J. DiChristopher, Director

The mission of the Fleet Maintenance Division of Municipal Services, operating in the Motor Pool Fund, is to provide low cost, efficient maintenance to prolong the useful life of the fleet, provide vehicles that are safe and reliable and maximize the residual value of the City’s fleet.

The Fleet Maintenance Division is responsible for the repair and maintenance of 955 pieces of equipment. This equipment includes automobiles, trucks, all-terrain vehicles, golf carts, boats, tractors, etc., that require regular maintenance control and a management system. Fleet Maintenance is also responsible for various fuel sites throughout the City.



| EXPENDITURE BY CATEGORY | ACTUAL 2005-06 BUDGET | APPROVED 2006-07 BUDGET | REVISED 2006-07 BUDGET | APPROVED 2007-08 BUDGET |
|-------------------------------|-----------------------------|-------------------------------|------------------------------|-------------------------------|
| Personal Services | 687,059 | 766,000 | 766,000 | 766,800 |
| Other Operating | 457,949 | 310,800 | 331,100 | 336,300 |
| Supplies | 30,027 | 58,000 | 49,000 | 56,500 |
| Capital Outlay | - | 1,451,800 | 1,448,600 | 1,245,000 |
| Transfers | 1,402,800 | 1,368,600 | 1,368,600 | 1,678,900 |
| Depreciation | 1,129,141 | - | - | - |
| Sub-Total | 3,706,976 | 3,955,200 | 3,963,300 | 4,083,500 |
| Reserves | 6,571,379 | 7,123,500 | 7,123,500 | 8,621,100 |
| TOTAL | 10,278,355 | 11,078,700 | 11,086,800 | 12,704,600 |
| Full-time Employees | 13.00 | 13.00 | 13.00 | 13.00 |



= BUDGET DIVISION

| | |
|------------------------------------|--------------|
| Approved Positions FY 06/07 | 13.00 |
| Revised Positions FY 06/07 | - |
| Personnel Changes FY 07/08 | - |
| Approved Positions FY 07/08 | 13.00 |

FLEET MAINTENANCE

| Description of Division and Activity |
|---|
| The Fleet Maintenance Section is responsible for the repair and maintenance of 546 automobiles and light trucks, 79 heavy duty trucks, and 330 pieces of equipment, including all-terrain vehicles, golf carts, boats, tractors, etc. that require regular maintenance control and a management system. Fleet Maintenance is also responsible for various fuel sites throughout the City. |

| Goal |
|---|
| The primary goal of Fleet Maintenance is to provide ongoing internal service to City Departments in the areas of vehicular and equipment purchases, repairs and maintenance. The Fleet Maintenance Section strives to reduce maintenance costs and vehicular down time. |

| Objectives 2007-08 |
|---|
| <ul style="list-style-type: none"> • Purchase, install, and implement new Fleet/Fuel Maintenance Upgrade Software. • Develop ongoing web-based and classroom training program for staff. • Investigate alternative fuel options. |

| Achievements 2006-07 |
|--|
| <ul style="list-style-type: none"> • Purchase, install, and implement a new Fleet Maintenance System. This was scheduled for FY 06/07; however, changes in software technologies require an updated contract. • Acquire alternate fuel roadway vehicles and reduce fuel consumption – 10% of vehicles purchased will be Hybrid models. This will be accomplished in FY 06/07. Fleet has requested 4 Flex-Fuel vehicles for Police Services. • Evaluate usage of vehicles, trailers, pumps, generators and gas cans, and make recommendations to reduce Size of the City’s fleet by 6%. Conduct quarterly reviews to ensure vehicles meet mileage criteria and recommend elimination when appropriate. Vehicles maintained by Fleet Maintenance are currently at 955 units, a reduction of 4.3%. <p><u>Other Achievements</u></p> <ul style="list-style-type: none"> • Acquired through approved procurement processes, the purchase of 6 new garbage trucks for FY 06/07. • Acquired through approved procurement processes, the purchase of 8 new recycle trucks for FY 06/07. • Purchased five 10,000-gallon fuel tankers and implemented a fuel transfer program at various ports within the state to City fuel sites. |

| PERFORMANCE MEASURES | FY 2005-06 | | FY 2006-07 | | FY 2007-08 |
|--|------------|-----------|-------------|-------------|-------------|
| Strategic Initiatives: | Goal | Actual | Goal | Estimated | Target |
| <i>World Class Municipal Services</i> | | | | | |
| Maintaining a high level of expertise in Fleet maintenance industry by providing an on-going training program. | N/A | 118 hours | 300 hours | 269 hours | 480 hours |
| Reduce equipment down time thru additional preventative maintenance activities. | N/A | N/A | 3 work days | 3 work days | 2 work days |