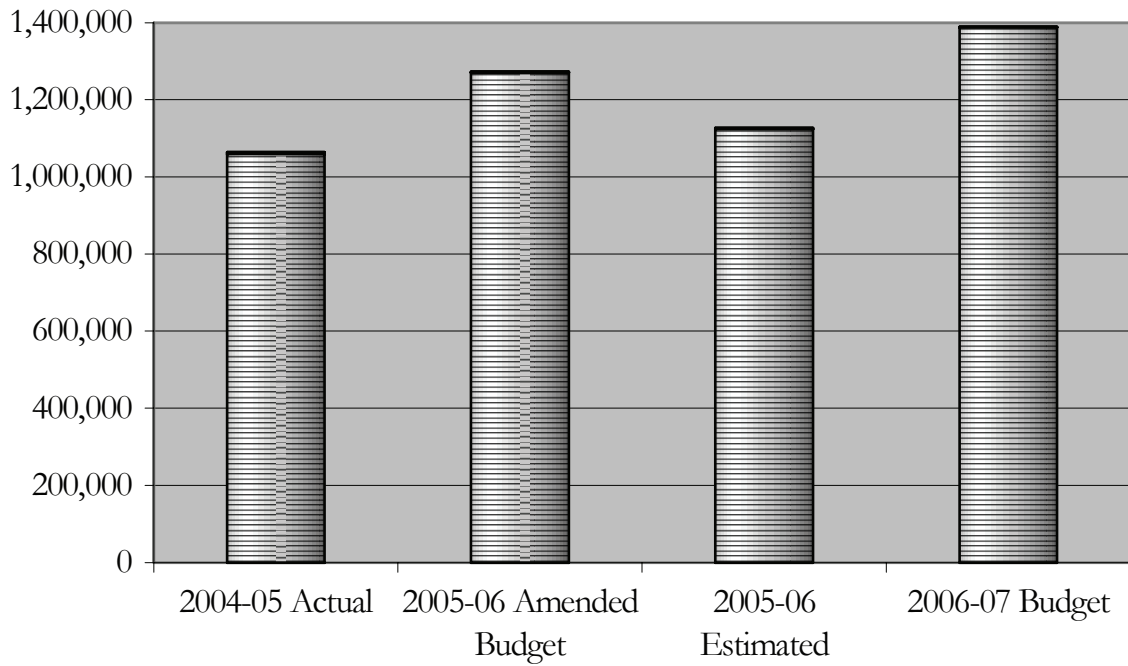


GARAGE FUND REVENUE SUMMARY

Sources	2004-05 Actual	2005-06 Amended Budget	2005-06 Estimated	2006-07 Budget
Charges for Sales and Services	\$ 1,059,443	\$ 1,269,930	\$ 1,123,750	\$ 1,387,163
Other Revenues	3,762	2,300	2,217	1,400
Other Financing Sources	-	-	-	-
Total	\$ 1,063,205	\$ 1,272,230	\$ 1,125,967	\$ 1,388,563



Charges for Sales and Services
 Other Revenues
 Other Financing Sources

**GARAGE DEPARTMENT
INTERNAL SERVICE FUND**

Statement of Department's Purpose:

The purpose of the Garage Department is to operate an efficient, productive, repair and preventive maintenance facility that provides the customer with safe and well-maintained equipment. The department generates 3,100 repair orders per year; covering all areas of light and heavy vehicle repairs including engine, transmission, air conditioning, and hydraulic repairs.

2006-2007 Objectives:

- To explore for new ways to be more productive and efficient
- Continue to upgrade mechanical skills and upgrade equipment
- To follow industry standards for service techniques
- Reduce vehicle downtime with better scheduling and routine maintenance
- To improve preventive maintenance program
- To maintain a teamwork environment

Major Benchmark Indicators:

Indicators	Lexington	Asheboro	Monroe	Salisbury	Shelby	Statesville	Thomasville
# of dept. employees	8	15	N/A	9	9	9	4
# of vehicles	272	290	N/A	444	N/A	376	249
Vehicles per employee	34	19	N/A	49	N/A	42	62
# of other repair units	203	350	N/A	227	N/A	100	30
Repair units per employee	25	23	N/A	25	N/A	11	8
Average age of total fleet	10 Years	N/A	N/A	10 Years	N/A	11 Years	10 Years
Average age of vehicle fleet	9 Years	10 Years	N/A	7 Years	N/A	10 Years	10 Years
# of external customers	1	0	N/A	2	N/A	0	0

**GARAGE DEPARTMENT
INTERNAL SERVICE FUND**

Expenditure Summary	2004-05 Actual	2005-06 Amended Budget	2005-06 Estimated	2006-07 Budget
Personnel	\$ 379,460	\$ 421,670	\$ 403,950	\$ 399,730
Operations	667,236	850,560	791,215	868,018
Capital Outlay	-	-	-	12,900
Other Financing Uses	-	-	-	107,915
Total	\$ 1,046,696	\$ 1,272,230	\$ 1,195,165	\$ 1,388,563

Personnel Positions	2004-05 Authorized	2005-06 Authorized	2006-07 Authorized	2006-07 Funded
Full Time	8	8	8	8

Capital Outlay:

<u>Item</u>	<u>New/Replacement</u>	<u>2006-07 Budget</u>
Used Fork Lift	R	<u>\$ 12,900</u>
Total		<u><u>\$ 12,900</u></u>

City of Lexington Garage

