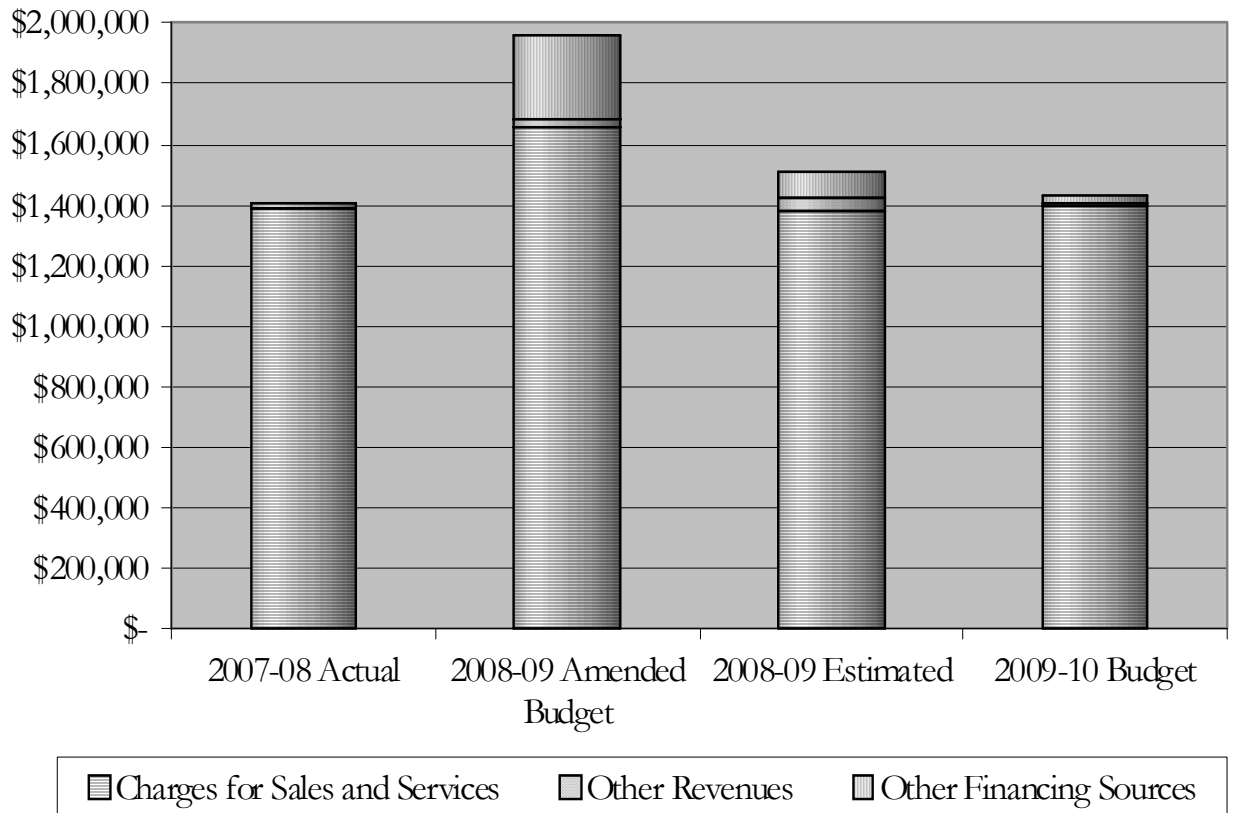


GARAGE FUND REVENUE SUMMARY

Sources	2007-08 Actual	2008-09 Amended Budget	2008-09 Estimated	2009-10 Budget
Charges for Sales and Services	\$ 1,390,620	\$ 1,656,255	\$ 1,380,800	\$ 1,400,251
Other Revenues	14,581	29,530	38,126	3,600
Other Financing Sources	-	275,100	90,475	26,472
Total	\$ 1,405,201	\$ 1,960,885	\$ 1,509,401	\$ 1,430,323



**GARAGE DEPARTMENT
INTERNAL SERVICE FUND**

Statement of Department's Purpose:

The purpose of the Garage Department is to operate an efficient, productive, repair and preventative 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.

Departmental Functions:

Repair and maintenance of City fleet, provide services for customers other than City government departments as needed, keep and monitor inventory levels for fuel, diesel, and replacement parts.

2009-10 Objectives:

- To explore 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 preventative maintenance program
- To maintain a teamwork environment

Performance Measures Summary:

Measures	FY 05-06	FY 06-07	FY 07-08
# of dept. employees	8	8	8
# of vehicles	272	269	270
Vehicles per employee	34	34	34
# of other repair units	203	181	181
Repair units per employee	25	23	23
Average age of total fleet	10 Years	12.5 Years	13
Average age of vehicle fleet	9 Years	9.2 Years	9
# of external customers	1	1	2

**GARAGE DEPARTMENT
INTERNAL SERVICE FUND**

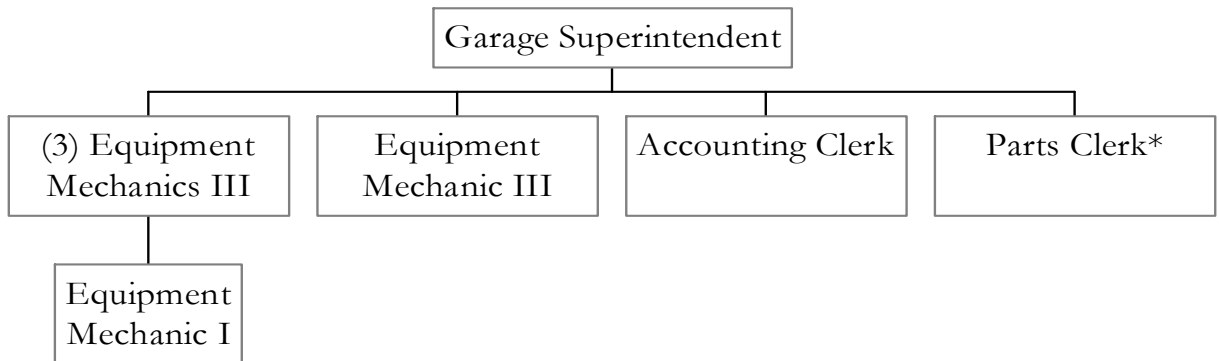
Budget Summary:

Expenditure Summary	2007-08 Actual	2008-09 Amended Budget	2008-09 Estimated	2009-10 Budget
Personnel	\$ 410,828	\$ 464,120	\$ 446,897	\$ 420,864
Operations	895,735	1,120,169	827,302	903,320
Capital Outlay	1,474	252,000	79,423	-
Other Financing Uses	57,598	124,596	100,000	106,139
Total	\$ 1,365,635	\$ 1,960,885	\$ 1,453,622	\$ 1,430,323

Personnel Positions	2007-08 Authorized	2008-09 Authorized	2009-10 Authorized	2009-10 Funded
Full Time	8	8	8	7

Capital Outlay: None.

City of Lexington Garage



*Position not funded.