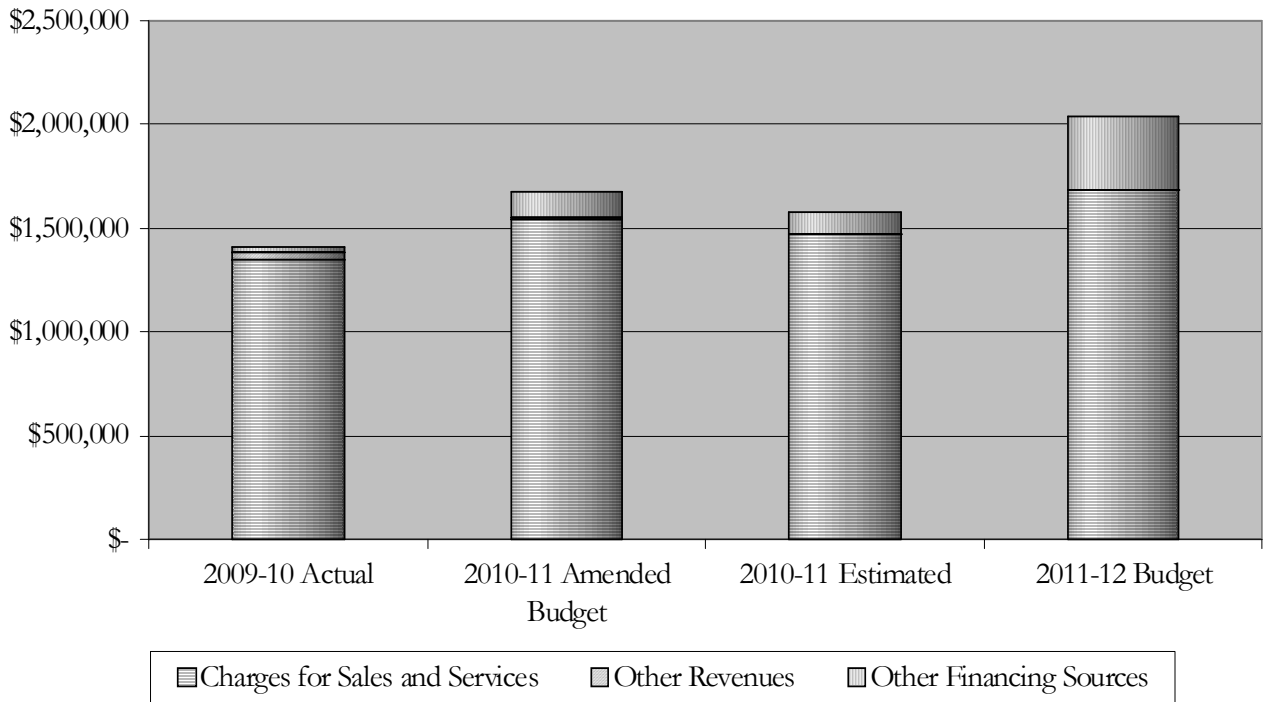


GARAGE FUND REVENUE SUMMARY

Sources	2009-10 Actual	2010-11 Amended Budget	2010-11 Estimated	2011-12 Budget
Charges for Sales and Services	\$ 1,349,040	\$ 1,537,795	\$ 1,468,000	\$ 1,679,510
Other Revenues	33,452	9,573	4,700	7,900
Other Financing Sources	26,472	124,675	104,675	345,790
Total	\$ 1,408,964	\$ 1,672,043	\$ 1,577,375	\$ 2,033,200



**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.

2011-12 Objectives:

- Explore new ways to be more productive and efficient
- Upgrade mechanical skills and upgrade equipment
- Comply with industry standards for service techniques
- Reduce vehicle downtime with better scheduling and routine maintenance
- Enhance preventative maintenance program
- Maintain a teamwork environment
- Research and assist management team to maximize utilization of city fleet, via pooling administrative vehicles and service trucks to be managed and assigned by the Garage effective July 2011

Performance Measures Summary:

Measures	FY 07-08	FY 08-09	FY 09-10
# of dept. employees	8	8	7
# of vehicles	270	270	270
Vehicles per employee	34	34	39
# of other repair units	181	181	181
Repair units per employee	23	23	26
Average age of total fleet	13 Years	13 Years	14 Years
Average age of vehicle fleet	9 Years	9 Years	11 Years
# of external customers	2	2	1

**GARAGE DEPARTMENT
INTERNAL SERVICE FUND**

Budget Summary:

Expenditure Summary	2009-10 Actual	2010-11 Amended Budget	2010-11 Estimated	2011-12 Budget
Personnel	\$ 402,111	\$ 417,512	\$ 409,967	\$ 413,894
Operations	800,478	1,043,744	895,300	1,087,278
Capital Outlay	40,372	83,403	83,403	245,938
Other Financing Uses	97,262	127,384	110,000	286,090
Total	\$ 1,340,223	\$ 1,672,043	\$ 1,498,670	\$ 2,033,200

Personnel Positions	2009-10 Authorized	2010-11 Authorized	2011-12 Authorized	2011-12 Funded
Full Time	7	7	7	7

Capital Outlay:

Item	New/Replacement	2011-12 Budget
Motor Pool Vehicle Fleet Replacements	R	\$ 217,553
Jack Hammer Attachment for Backhoe	N	15,525
Trailer	R	12,860
Total		<u>\$ 245,938</u>

City of Lexington Garage

