



Internal Service Funds account for the financing of goods or services provided by one department or agency to other departments or agencies of the governmental unit, or to other governmental units, on a cost-reimbursement basis.

Central Garage Operations and Maintenance Fund maintains motorized and heavy equipment and provides fuels for all departments.

Central Garage Fleet Rental and Replacement Fund rents motorized equipment to other Public Works divisions and other departments and provides for the scheduled replacement at the end of the economic life of the asset.



Mission Statement

The mission of the Division of Central Garage in the Department of Public Works is to utilize all possible resources to service, repair, purchase, and receive all equipment for the Department of Public Works and all other using agencies of Central Garage in the most efficient, reliable, safe, and cost-effective manner to ensure quality and satisfy customer and employee expectations.

Budget Summary	2006	2007	2008		
	Actual	Budget	Request	Proposed	Final
Revenues:					
Billings to Departments	10,874,660	11,423,300	12,268,780	12,245,860	12,245,860
Non-Operating	128,300	33,500	63,000	63,000	63,000
Total Revenues	11,002,960	11,456,800	12,331,780	12,308,860	12,308,860
Appropriations:					
Cost of Materials Sold	7,788,520	8,275,970	9,036,420	9,036,420	9,036,420
Personnel Services	1,341,260	1,458,580	1,489,970	1,489,970	1,489,970
Employee Benefits	534,650	656,820	693,050	670,230	670,230
Supplies	124,680	162,000	162,370	162,370	162,370
Contractual Services	806,330	825,430	871,970	871,870	871,870
Depreciation	73,730	78,000	78,000	78,000	78,000
Total Appropriation	10,669,170	11,456,800	12,331,780	12,308,860	12,308,860
% Change Over Prior Year	-----	7.38%	7.64%	7.44%	7.44%
Net Assets, January 1	3,029,340	3,394,820	3,194,820	3,194,820	3,194,820
Adjustments	31,690	(200,000)	0	0	0
Net Assets, December 31	3,394,820	3,194,820	3,194,820	3,194,820	3,194,820
Invested In Capital Assets	692,170	624,170	591,730	591,730	591,730
Restricted	0	0	0	0	0
Unrestricted	2,702,650	2,570,650	2,603,090	2,603,090	2,603,090
Personnel Allotted	45	45	45	45	45

Budget Highlights

The DPW is requesting funding for pay grade increases for the Vehicle & Equipment Maintenance Manager, Automotive Shop Supervisors, and the Central Garage Business Officer. – *Approved.*

Requested in the Inventoried Assets category are: four computers, \$8,000; transmission flush machine, \$4,000; scanner, \$3,000; two automatic door openers, \$6,000; transmission jack, \$1,500; four cooling fans, \$8,800; wheel balancer, \$4,500; and tire changer, \$4,500. – *Approved.*

In the Capital Outlay category a snap-on diagnostic machine (\$30,560) and a wheel alignment machine lift (\$15,000) are requested. – *Approved.*

Personnel Summary

Job Code	Pay Grade	Job Title	Allotment			
			Cur	Req	Pro	Fin
109831	2250	Vehicle & Equipment Maintenance Manager	0	1	1	1
109831	2240	Vehicle & Equipment Maintenance Manager	1	0	0	0
141140	2190	Automotive Shop Supervisor	0	3	3	3
141140	2170	Automotive Shop Supervisor	3	0	0	0
100620	2170	Central Garage Business Officer	0	1	1	1
100620	2150	Central Garage Business Officer	1	0	0	0
141130	1160	Master Mechanic	10	10	10	10
141115	1140	Automotive Mechanic	9	9	9	9
151235	1140	Welder	1	1	1	1



Personnel Summary (Continued)

Job Code	Pay Grade	Job Title	Allotment			
			Cur	Req	Pro	Fin
113225	1160	Automotive Parts Supervisor	1	1	1	1
141105	1090	Tire Service Worker	1	1	1	1
160220	1100	Senior Automotive Attendant	3	3	3	3
109280	1120	Service Station Supervisor	1	1	1	1
160205	1080	Automotive Attendant	6	6	6	6
113110	1080	Stock Clerk II	3	3	3	3
114125	1070	Dispatcher	1	1	1	1
110132	1090	Senior Clerical Specialist	4	4	4	4
Total			45	45	45	45

Performance Measurement

Goals/Objectives/Performance Indicators	2006 Actual	2007 Target	2008 Target
1. To provide equipment repair and service for the Department of Public Works and all other using agencies in an efficient, reliable, and cost-effective manner to minimize equipment downtime.			
a) Provide prompt response to repair and preventive maintenance requests			
▶ Complete 100% of all PM work orders within 2 working days	91%	100%	100%
▶ Complete the preventive maintenance schedule on 95% of the total vehicles serviced by Central Garage	54%	85%	85%
▶ Complete 75% of all repairs in-house versus commercial garages	67%	75%	75%
2. To improve services to internal and external customers, making it easier for them to complete their daily tasks.			
a) Provide customer services that will minimize their non-productive time connected with service and repairs to their equipment			
▶ # of vehicles transported to outside vendors by the garage	1,443	1,000	1,000
▶ Pool vehicles, miles used	33,800	45,000	45,000
▶ Achieve productivity levels above the national average of 70%	88%	>70%	>70%
3. To maximize the return on investment of the rental fleet.			
a) Minimize the cost to operate through the life cycle of the equipment while maximizing the utilization during the same period by pooling, life cycle extension, aggressively seeking sales to other agencies, public auction, and specification improvements			
▶ # of vehicles kept past their present life cycle	206	190	222
▶ Division savings due to extended life cycles	671,066	520,966	762,624
▶ # of vehicles/equipment sold to other agencies	* 1	10	10
▶ Dollars generated from those sales	4,400	36,800	40,000
▶ Dollars saved from those sales (5%)	1,200	1,840	2,000

* Affected by Hurricanes Katrina and Rita



Mission Statement

The mission and goal of the Fleet Rental & Replacement Fund is to provide Public Works and other General Fund employees with up-to-date dependable equipment to perform their duties efficiently and to maintain a schedule of timely replacement of movable equipment.

Budget Summary	2006 Actual	2007 Budget	Request	2008 Proposed	Final
Revenues:					
Equipment Use Charge	4,768,020	5,314,820	6,873,920	6,621,170	6,621,170
Non-Operating Revenues	511,570	1,494,010	2,021,380	2,021,380	2,021,380
Total Revenues	5,279,590	6,808,830	8,895,300	8,642,550	8,642,550
Appropriations:					
Supplies	12,240	114,750	166,730	166,730	166,730
Contractual Services	2,534,120	2,767,470	3,407,910	3,391,500	3,391,500
Depreciation	2,428,860	2,894,770	4,568,190	4,476,690	4,476,690
Total Appropriation	4,975,220	5,776,990	8,142,830	8,034,920	8,034,920
% Change Over Prior Year	-----	16.12%	40.95%	39.08%	39.08%
Net Assets, January 1	10,632,400	10,936,770	11,968,610	11,968,610	11,968,610
Adjustments	0	0	0	0	0
Net Assets, December 31	10,936,770	11,968,610	12,721,080	12,576,240	12,576,240
Invested In Capital Assets	4,587,790	6,820,680	11,459,110	11,550,610	11,550,610
Restricted	0	0	0	0	0
Unrestricted	6,348,980	5,147,930	1,261,970	1,025,630	1,025,630

Budget Highlights

The Fleet Rental and Replacement program has scheduled the replacement of 310 pieces of equipment at a cost of \$11,394,730 during the 2008 budget year. – *Approved.*

Graphical Summary

**Fleet Rental & Replacement
Equipment Age (1994-2006)**

