



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	2005	2006	2007		Final
	Actual	Budget	Request	Proposed	
Revenues:					
Billings to Departments	9,368,460	8,910,760	11,423,120	11,423,300	11,423,300
Non-Operating	72,000	26,500	26,500	33,500	33,500
Total Revenues	9,440,460	8,937,260	11,449,620	11,456,800	11,456,800
Appropriations:					
Cost of Materials Sold	6,655,710	5,882,640	8,275,970	8,275,970	8,275,970
Personnel Services	1,355,610	1,421,490	1,453,810	1,458,580	1,458,580
Employee Benefits	520,440	619,090	654,550	656,820	656,820
Supplies	153,320	132,670	162,030	162,000	162,000
Contractual Services	808,780	803,230	825,120	825,430	825,430
Depreciation	74,820	78,140	78,140	78,000	78,000
Total Appropriation	9,568,680	8,937,260	11,449,620	11,456,800	11,456,800
% Change Over Prior Year	-----	-6.60%	28.11%	28.19%	28.19%
Net Assets, January 1	3,071,960	3,029,350	3,029,350	3,029,350	3,029,350
Adjustments	85,610	0	0	0	0
Net Assets, December 31	3,029,350	3,029,350	3,029,350	3,029,350	3,029,350
Invested In Capital Assets	765,900	698,560	630,420	630,560	630,560
Restricted	0	0	0	0	0
Unrestricted	2,263,450	2,330,790	2,398,930	2,398,790	2,398,790
Personnel Allotted	45	45	45	45	45

Budget Highlights

The DPW is requesting funding for pay grade increases and reclassifications since current salaries are not competitive with the local job market. - See *Personnel Summary* for approvals.

Personnel Summary

Job Code	Job Title	Allotment				Pay Grade	Annual Salary	
		Cur	Req	Pro	Fin		Minimum	Maximum
109831	Vehicle & Equipment Maintenance Manager	1	1	1	1	2240	44,440	61,515
141140	Automotive Shop Supervisor	3	3	3	3	2170	31,583	43,718
100620	Central Garage Business Officer	1	1	1	1	2150	28,646	39,653
141130	Master Mechanic	0	10	10	10	1160	30,079	41,636
141130	Master Mechanic	10	0	0	0	1140	27,282	37,765
141115	Automotive Mechanic	0	9	9	9	1140	27,282	37,765
141115	Automotive Mechanic	9	0	0	0	1120	24,746	34,254
151235	Welder	0	1	1	1	1140	27,282	37,765
151235	Welder	1	0	0	0	1120	24,746	34,254



Personnel Summary (Continued)

Job Code	Job Title	Allotment			Fin	Pay Grade	Annual Salary	
		Cur	Req	Pro			Minimum	Maximum
113225	Automotive Parts Supervisor	0	0	1	1	1160	30,079	41,636
113225	Automotive Parts Supervisor	1	1	0	0	1140	27,282	37,765
141105	Tire Service Worker	0	1	1	1	1090	21,376	29,590
141105	Tire Service Worker	1	0	0	0	1070	19,389	26,839
160220	Senior Automotive Attendant	0	3	3	3	1100	22,445	31,069
160220	Senior Automotive Attendant	1	0	0	0	1080	20,359	28,181
109280	Service Station Supervisor	0	1	1	1	1120	24,746	34,254
109280	Service Station Supervisor	1	0	0	0	1100	22,445	31,069
160205	Automotive Attendant	0	6	6	6	1080	20,359	28,181
160205	Automotive Attendant	8	0	0	0	1060	18,466	25,561
113110	Stock Clerk II	0	3	3	3	1080	20,359	28,181
113110	Stock Clerk II	3	0	0	0	1060	18,466	25,561
114125	Dispatcher	0	0	1	1	1070	19,389	26,839
114125	Dispatcher	0	1	0	0	1060	18,466	25,561
114125	Dispatcher	1	0	0	0	1050	17,586	24,344
NEW	Senior Clerical Specialist	0	0	4	4	1090	21,376	29,590
110128	Clerical Specialist III	4	4	0	0	1070	19,389	26,839
Total		45	45	45	45			

Performance Measurement

Goals/Objectives/Performance Indicators	2005 Actual	2006 Target	2007 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	81%	93%	100%
▶ Complete the preventive maintenance schedule on 95% of the total vehicles serviced by Central Garage	70%	80%	85%
▶ Complete 75% of all repairs in-house versus commercial garages	73%	74%	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	1,065	1,400	1,000
▶ Pool vehicles, miles used (16 units in 2004 to 7 units in 2005)	72,366	39,100	45,000
▶ Achieve productivity levels above the national average of 70%	76.2%	94.4%	>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	124	198	198
▶ Division savings due to extended life cycles	411,927	483,344	520,966
▶ # of vehicles/equipment sold to other agencies	13	* 1	10
▶ Dollars generated from those sales	57,000	4,400	40,000
▶ Dollars saved from those sales (5%)	2,850	220	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	2005 Actual	2006 Budget	Request	2007 Proposed	Final
Revenues:					
Equipment Use Charge	4,631,140	4,880,140	5,314,820	5,314,820	5,314,820
Non-Operating Revenues	489,810	1,383,770	1,494,010	1,494,010	1,494,010
Total Revenues	5,120,950	6,263,910	6,808,830	6,808,830	6,808,830
Appropriations:					
Supplies	38,930	78,980	114,750	114,750	114,750
Contractual Services	2,123,970	2,585,500	2,767,470	2,767,470	2,767,470
Depreciation	2,727,210	2,516,150	2,894,770	2,894,770	2,894,770
Total Appropriation	4,890,110	5,180,630	5,776,990	5,776,990	5,776,990
% Change Over Prior Year	-----	5.94%	11.51%	11.51%	11.51%
Net Assets, January 1	10,401,560	10,632,400	11,715,680	11,715,680	11,715,680
Adjustments	0	0	0	0	0
Net Assets, December 31	10,632,400	11,715,680	12,747,520	12,747,520	12,747,520
Invested In Capital Assets	4,327,790	8,493,010	12,219,910	12,219,910	12,219,910
Restricted	0	0	0	0	0
Unrestricted	6,304,610	3,222,670	527,610	527,610	527,610

Budget Highlights

The Fleet and Replacement program has scheduled the replacement of 254 pieces of equipment at a cost of \$6,736,420 during the 2007 budget year.

Graphical Summary

**Fleet Rental & Replacement
Equipment Age (1993-2005)**

