



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	2008	2009	2010		Final
	Actual	Budget	Request	Proposed	
<b>Revenues:</b>					
Billings to Departments	13,617,240	13,435,040	13,649,000	13,673,790	13,673,790
Non-Operating	88,420	84,500	42,360	28,000	28,000
<b>Total Revenues</b>	<b>13,705,660</b>	<b>13,519,540</b>	<b>13,691,360</b>	<b>13,701,790</b>	<b>13,701,790</b>
<b>Appropriations:</b>					
Cost of Materials Sold	10,470,750	10,102,270	10,208,160	10,208,160	10,208,160
Personal Services	1,326,770	1,516,200	1,523,070	1,535,140	1,535,140
Employee Benefits	598,800	683,540	795,790	814,620	814,620
Supplies	158,780	233,740	136,960	136,960	136,960
Contractual Services	867,760	906,790	962,670	929,910	929,910
Depreciation	70,090	77,000	64,710	77,000	77,000
Transfer to Hurricane Reimbursement Grant Fund	5,140	0	0	0	0
<b>Total Appropriation</b>	<b>13,498,090</b>	<b>13,519,540</b>	<b>13,691,360</b>	<b>13,701,790</b>	<b>13,701,790</b>
% Change Over Prior Year	-----	0.16%	1.27%	1.35%	1.35%
Net Assets, January 1	3,583,990	3,844,710	3,844,710	3,844,710	3,844,710
Adjustments	53,150	0	0	0	0
Net Assets, December 31	3,844,710	3,844,710	3,844,710	3,844,710	3,844,710
Invested In Capital Assets	557,130	502,130	1,837,420	425,130	425,130
Restricted	0	0	0	0	0
Unrestricted	3,287,580	3,342,580	2,007,290	3,419,580	3,419,580
Personnel Allotted	45	45	45	45	45

**Budget Highlights**

A personnel change has been requested and is reflected in the Personnel Summary section. – *Not approved.*

Requested in Capital Outlay are five fueling stations (\$1,250,000) and a car wash replacement (\$150,000). – *Not approved.*

Funding in the amount of \$4,000 is being requested in inventoried assets for the replacement of two desktop computers. – *Approved.*

**Personnel Summary**

Job Code	Pay Grade	Job Title	Allotment			
			Cur	Req	Pro	Fin
109831	2250	Vehicle & Equipment Maintenance Manager	1	1	1	1
NEW	2220	Assistant Vehicle & Equipment Maintenance Manager	0	1	0	0
141140	2190	Automotive Shop Supervisor	3	2	3	3
100620	2170	Central Garage Business Officer	1	1	1	1
141130	1170	Master Mechanic	10	10	10	10
141120	1150	Senior Automotive Mechanic	9	9	9	9
151235	1140	Welder	1	1	1	1
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
160205	1080	Automotive Attendant	6	6	6	6



Personnel Summary (Continued)

Job Code	Pay			Allotment			
	Grade	Job Title		Cur	Req	Pro	Fin
109280	1120	Service Station Supervisor	1	1	1	1	
110620	1110	Administrative Specialist I	1	1	1	1	
110132	1090	Senior Clerical Specialist	3	3	3	3	
113135	1100	Automotive Parts Technician	3	3	3	3	
114125	1070	Dispatcher	1	1	1	1	
Total			45	45	45	45	

Performance Measurement

Goals/Objectives/Performance Indicators	2008 Actual	2009 Target	2010 Target
1. <i>To provide equipment repair and service for Public Works and all other using agencies in an efficient, reliable, and cost-effective manner to minimize equipment downtime.</i>			
a) Provide prompt response to repair and preventive maintenance (PM) requests			
▶ Complete 100% of all PM work orders within 2 working days	87.09%	100%	100%
▶ Complete the preventive maintenance schedule on 85% of the total vehicles serviced by Central Garage	57.35%	85%	85%
▶ Complete 75% of all repairs in-house versus commercial garages	65%	75%	75%
2. <i>To improve services to internal and external customers, making it easier for them to complete their daily tasks.</i>			
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	246	1,000	1,000
▶ Pool vehicles, miles used	59,766	45,000	45,000
▶ Achieve productivity levels above the national average of 70%	97.8%	>75%	>75%
3. <i>To maximize the return on investment of the rental fleet.</i>			
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	203	163	128
▶ Division savings due to extended life cycles	706,938	438,840	476,172
▶ # of vehicles/equipment sold to other agencies	6	10	10
▶ Dollars generated from those sales	45,900	40,000	40,000
▶ Dollars saved from those sales (5%)	2,295	2,000	2,000



**Mission Statement**

The mission and goal of the Fleet Rental & Replacement Fund is to provide Public Works and other City-Parish 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	2008 Actual	2009 Budget	Request	2010 Proposed	Final
<b>Revenues:</b>					
Equipment Use Charge	6,032,860	7,189,040	6,306,570	6,398,420	6,398,420
Non-Operating Revenues	504,380	1,536,740	1,081,400	780,790	780,790
<b>Total Revenues</b>	<b>6,537,240</b>	<b>8,725,780</b>	<b>7,387,970</b>	<b>7,179,210</b>	<b>7,179,210</b>
<b>Appropriations:</b>					
Supplies	40,810	152,770	35,510	35,510	35,510
Contractual Services	2,417,500	3,690,660	3,543,700	3,543,700	3,543,700
Depreciation	3,452,270	4,733,130	3,729,010	3,600,000	3,600,000
<b>Total Appropriation</b>	<b>5,910,580</b>	<b>8,576,560</b>	<b>7,308,220</b>	<b>7,179,210</b>	<b>7,179,210</b>
% Change Over Prior Year	-----	45.11%	-14.79%	-16.29%	-16.29%
Net Assets, January 1	12,029,830	12,656,490	12,805,710	12,805,710	12,805,710
Adjustments	0	0	0	0	0
Net Assets, December 31	12,656,490	12,805,710	12,885,460	12,805,710	12,805,710
Invested In Capital Assets	8,922,350	12,140,080	12,140,080	12,140,080	12,140,080
Restricted	0	0	0	0	0
Unrestricted	3,734,140	665,630	745,380	665,630	665,630

**Budget Highlights**

The Fleet Rental and Replacement program has scheduled the replacement of 157 pieces of equipment at a cost of \$7,404,850 during the 2010 budget year.

**Graphical Summary**

**Fleet Rental & Replacement  
Equipment Age (1996-2008)**

