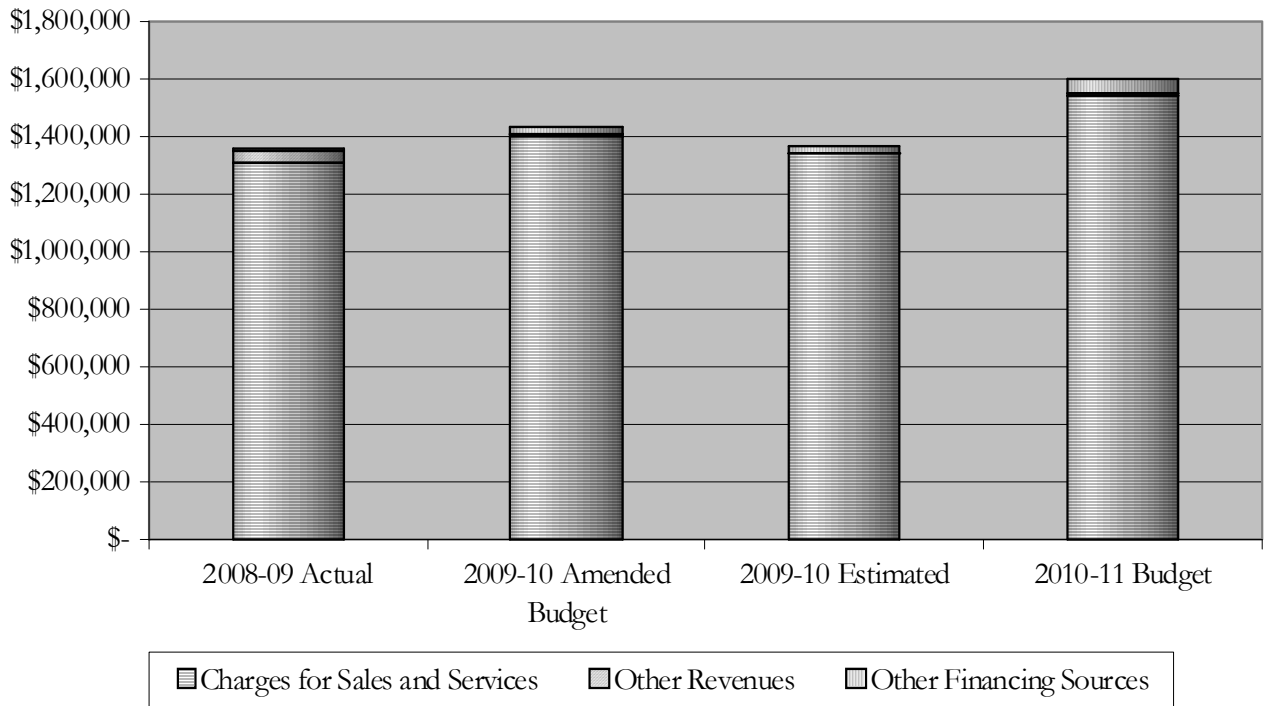


GARAGE FUND REVENUE SUMMARY

Sources	2008-09 Actual	2009-10 Amended Budget	2009-10 Estimated	2010-11 Budget
Charges for Sales and Services	\$ 1,308,209	\$ 1,400,251	\$ 1,337,096	\$ 1,537,795
Other Revenues	38,212	3,600	3,650	9,573
Other Financing Sources	13,236	26,472	26,472	46,472
Total	\$ 1,359,657	\$ 1,430,323	\$ 1,367,218	\$ 1,593,840



**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.

2010-11 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

Performance Measures Summary:

Measures	FY 06-07	FY 07-08	FY 08-09
# of dept. employees	8	8	8
# of vehicles	269	270	270
Vehicles per employee	34	34	34
# of other repair units	181	181	181
Repair units per employee	23	23	23
Average age of total fleet	12 Years	13 Years	13 Years
Average age of vehicle fleet	9 Years	9 Years	9 Years
# of external customers	1	2	2

**GARAGE DEPARTMENT
INTERNAL SERVICE FUND**

Budget Summary:

Expenditure Summary	2008-09 Actual	2009-10 Amended Budget	2009-10 Estimated	2010-11 Budget
Personnel	\$ 428,627	\$ 420,864	\$ 406,923	\$ 417,512
Operations	809,468	903,320	821,572	1,048,944
Capital Outlay	79,423	-	-	-
Other Financing Uses	105,958	106,139	106,139	127,384
Total	\$ 1,423,476	\$ 1,430,323	\$ 1,334,634	\$ 1,593,840

Personnel Positions	2008-09 Authorized	2009-10 Authorized	2010-11 Authorized	2010-11 Funded
Full Time	8	7	7	7

Capital Outlay: None.

City of Lexington Garage

