



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	2013	2014	2015		
	Actual	Budget	Request	Proposed	Final
<b>Revenues:</b>					
Billings to Departments	13,728,160	13,223,740	14,386,960	13,813,410	13,813,410
Non-Operating	17,790	11,000	11,000	11,000	11,000
<b>Total Revenues</b>	<b>13,745,950</b>	<b>13,234,740</b>	<b>14,397,960</b>	<b>13,824,410</b>	<b>13,824,410</b>
<b>Appropriations:</b>					
Cost of Materials Sold	10,865,760	10,310,690	10,645,680	10,740,760	10,740,760
Personal Services	1,272,860	1,571,910	1,608,940	1,583,180	1,583,180
Employee Benefits	980,910	906,780	931,520	912,350	912,350
Supplies	127,730	100,280	162,380	113,620	113,620
Contractual Services	1,015,740	977,840	972,250	1,012,300	1,012,300
Depreciation	69,500	48,850	51,260	69,500	69,500
<b>Total Appropriation</b>	<b>14,332,500</b>	<b>13,916,350</b>	<b>14,372,030</b>	<b>14,431,710</b>	<b>14,431,710</b>
% Change Over Prior Year	-----	-2.90%	3.27%	3.70%	3.70%
Net Position, January 1	2,918,150	2,243,730	1,184,180	1,184,180	1,184,180
Adjustments	(87,870)	(377,940)	0	0	0
Net Position, December 31	2,243,730	1,184,180	1,210,110	576,880	576,880
Invested In Capital Assets	235,700	235,700	235,700	235,700	235,700
Restricted	0	0	0	0	0
Unrestricted	2,008,030	948,480	974,410	341,180	341,180
Personnel Allotted	45	45	46	45	45

**Budget Highlights**

The request includes funding for an additional Senior Clerical Specialist and the reclassification of a Senior Automotive Attendant to a Mechanic Inspector (*not approved*). Inventoried Assets and Capital Outlay requested consists of: five computers (\$11,540); two truck lifts (\$13,760); a pad lift (\$3,600) and ceiling fans and an exhaust system (\$25,000). *–Approved.*

**Personnel Summary**

Job Code	Pay Grade	Job Title	Allotment			
			Cur	Req	Pro	Fin
109831	2250	Vehicle & Equipment Maintenance Manager	1	1	1	1
141140	2190	Automotive Shop Supervisor	3	3	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
NEW	1140	Mechanic Inspector	0	1	0	0
113225	1160	Automotive Parts Supervisor	1	1	1	1
141105	1090	Tire Service Worker	1	1	1	1
160220	1100	Senior Automotive Attendant	3	2	3	3
160205	1080	Automotive Attendant	6	6	6	6
109280	1120	Service Station Supervisor	1	1	1	1
110620	1110	Administrative Specialist I	1	1	1	1
110132	1090	Senior Clerical Specialist	3	4	3	3
113135	1100	Automotive Parts Technician	3	3	3	3
114125	1070	Dispatcher	1	1	1	1
		<b>Total</b>	<b>45</b>	<b>46</b>	<b>45</b>	<b>45</b>



Performance Measurement

Goals/Objectives/Performance Indicators	2013 Actual	2014 Target	2015 Target
<i>Effective and Efficient Government</i>			
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 <ul style="list-style-type: none"> <li>▶ % of all PM work orders completed within 2 working days</li> <li>▶ % of the total vehicles serviced by Central Garage with PM scheduled completed</li> <li>▶ % of all repairs completed in-house versus commercial garages</li> </ul>			
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 <ul style="list-style-type: none"> <li>▶ # of vehicles transported to outside vendors by the garage</li> <li>▶ % of productivity levels (national average is 70%)</li> </ul>	25 70%	25 70%	20 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 <ul style="list-style-type: none"> <li>▶ # of vehicles kept past their present life cycle</li> </ul>	320	320	320



**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	2013	2014	2015		
	Actual	Budget	Request	Proposed	Final
<b>Revenues:</b>					
Equipment Use Charge	7,542,490	7,333,020	8,117,860	7,430,470	7,430,470
Non-Operating Revenues	276,380	2,595,060	521,280	521,280	521,280
<b>Total Revenues</b>	<b>7,818,870</b>	<b>9,928,080</b>	<b>8,639,140</b>	<b>7,951,750</b>	<b>7,951,750</b>
<b>Appropriations:</b>					
Supplies	21,280	199,710	206,910	206,910	206,910
Contractual Services	2,709,790	4,429,290	2,555,380	2,849,230	2,849,230
Depreciation	2,609,990	2,078,140	2,609,990	2,609,990	2,609,990
<b>Total Appropriation</b>	<b>5,341,060</b>	<b>6,707,140</b>	<b>5,372,280</b>	<b>5,666,130</b>	<b>5,666,130</b>
% Change Over Prior Year	-----	25.58%	-19.90%	-15.52%	-15.52%
Net Position, January 1	17,056,000	19,533,810	16,519,790	16,519,790	16,519,790
Adjustments	0	(6,234,960)	0	0	0
Net Position, December 31	19,533,810	16,519,790	19,786,650	18,805,410	18,805,410
Invested In Capital Assets	6,702,690	8,801,670	8,801,670	8,801,670	8,801,670
Restricted	0	0	0	0	0
Unrestricted	12,831,120	7,718,120	10,984,980	10,003,740	10,003,740

**Budget Highlights**

The Fleet Rental and Replacement program has scheduled the replacement of 623 pieces of equipment at a cost of \$3,400,470 during the 2015 budget year.

**Graphical Summary**

**Fleet Rental & Replacement  
Equipment Age (2002-2013)**

