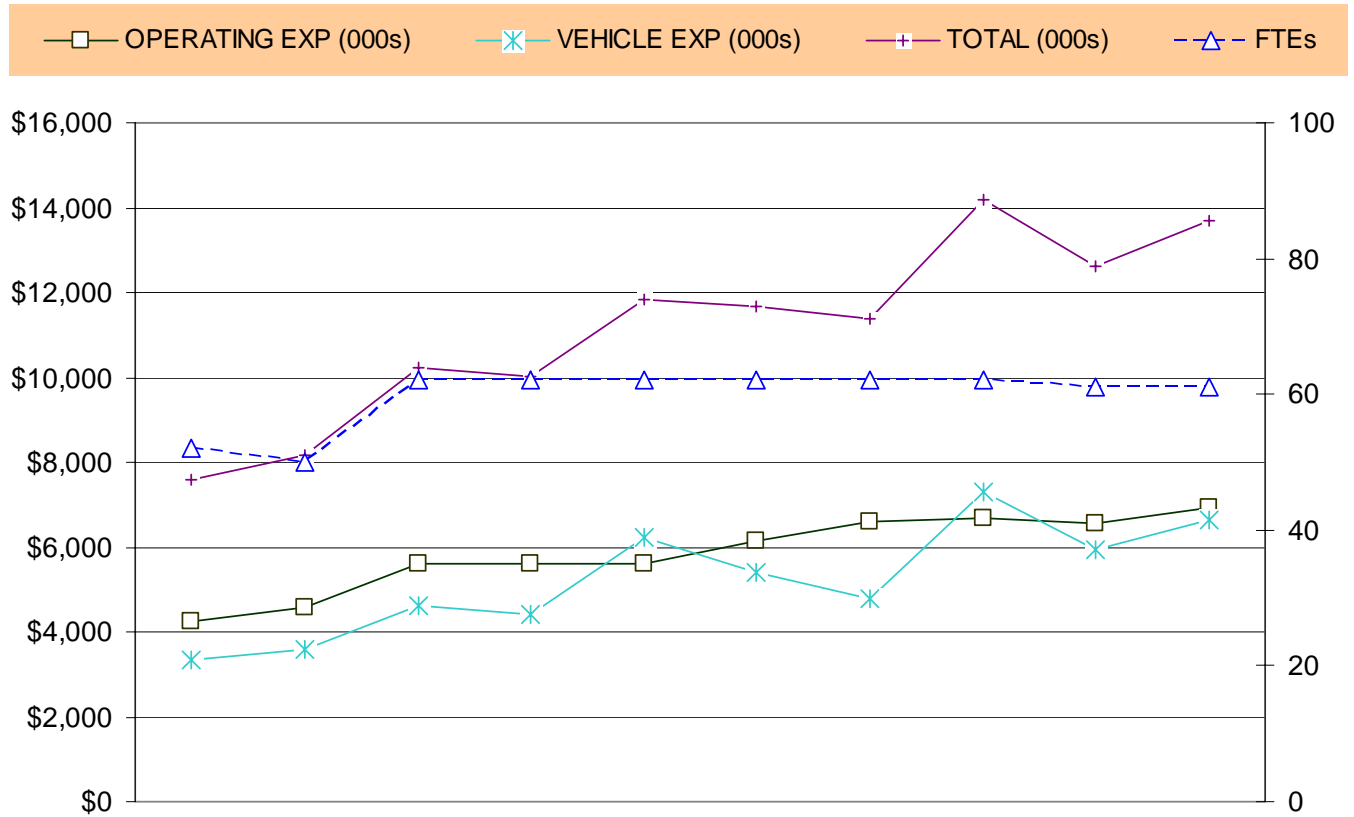


AUTOMOTIVE EQUIPMENT FUND
TEN-YEAR HISTORY

EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	ADOPTED FY 2006	PROPOSED FY 2007
OPERATING EXP (000s)	\$4,245	\$4,585	\$5,593	\$5,606	\$5,621	\$6,134	\$6,594	\$6,669	\$6,541	\$6,909
VEHICLE EXP (000s)	\$3,339	\$3,573	\$4,639	\$4,395	\$6,222	\$5,422	\$4,770	\$7,295	\$5,924	\$6,644
TOTAL (000s)	\$7,584	\$8,159	\$10,232	\$10,001	\$11,844	\$11,687	\$11,364	\$14,188	\$12,617	\$13,683
FTEs	52.0	50.0	62.0	62.0	62.0	62.0	62.0	62.0	61.0	61.0

AUTOMOTIVE EQUIPMENT FUND
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 1998	<ul style="list-style-type: none"> ▪ Reallocated Trades Supervisor position from Administration Section to the four shop operations. 	
FY 1999	<ul style="list-style-type: none"> ▪ Elimination of a Trades Supervisor position (1.0 FTE) and an Auto Mechanic I position (1.0 FTE). ▪ Frozen Supply Assistant position (1.0 FTE), Tire-Repairer position (1.0 FTE) and an Automatic Mechanic position (1.0 FTE). ▪ Decrease in equipment budget (\$65,000) due to a one-time purchase of emissions testing equipment in FY 1998. ▪ Continued freezing of a Mechanic position (1.0 FTE) in the Preventive Maintenance Section. 	(2.0)
FY 2000	<ul style="list-style-type: none"> ▪ Continued freezing of a Supply Assistant position (1.0 FTE); Tire-Repairer position (1.0 FTE) and an Automotive Mechanic position (1.0 FTE). ▪ Continued freezing of a Mechanic position (1.0 FTE) in the Preventive Maintenance Section. ▪ Consolidated County and School vehicle maintenance program (\$967,978, 12.0 FTEs transferred from Schools). 	12.0
FY 2001	<ul style="list-style-type: none"> ▪ Unfroze a Tire-Repairer position (1.0 FTE) and an Automotive Mechanic position (1.0 FTE). ▪ Transferred two (2.0 FTE) Automotive Mechanic positions from School Bus Maintenance Section to the Truck Day and Preventive Maintenance Sections. 	
FY 2002	<ul style="list-style-type: none"> ▪ Unfroze an Automotive Mechanic I position (1.0 FTE). ▪ An increase in vehicle additions: two for Office of Support Services (\$33,622), two for Department of Human Services (\$30,000), two for Community Planning, Housing and Development (\$30,000), one for Sheriff Department (\$15,000), and two Sweepers for Department of Environmental Services. 	
FY 2003	<ul style="list-style-type: none"> ▪ Unfroze a Supply Assistant position (1.0 FTE) and reallocated to Automotive Mechanic II position ▪ An increase in vehicles: two for the Department of Parks, Recreation, and Community Resources (\$32,000), one for Community Planning, Housing and Development (\$14,000), two for the Fire Department (\$50,000). 	
FY 2004	<ul style="list-style-type: none"> ▪ Three vehicles added for the Department of Public Works: for Chesapeake Bay ordinance activities (\$26,000), the Wayfinder Program (\$59,500), and the Traffic Engineering/parking program (\$19,000). Two vehicles, one in DPW (\$18,000) and another in the Department of Parks, Recreation and Community Resources (DPRCR) (\$20,000), were added for the Neighborhood Conservation Program to be charged to the Neighborhood Conservation Bond. Another vehicle was also added in 	

AUTOMOTIVE EQUIPMENT FUND
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	DPRCR (\$27,412) for the Rosslyn area to be charged to the Rosslyn Business Improvement District program.	
FY 2005	<ul style="list-style-type: none"> ▪ One vehicle was added for the Department of Community Planning, Housing and Development for construction code inspection services (\$22,000) and two vehicles are added for the Department of Human Services food safety inspection program (\$40,970). 	
FY 2006	<ul style="list-style-type: none"> ▪ One vehicle was added to the Police Department for a motorcycle police officer (\$21,600) ▪ Transferred a Budget Analyst (1.0) FTE from the Automotive Equipment Fund to the Capital Assets Support Unit in the General Fund 	(1.0)

AUTOMOTIVE EQUIPMENT FUND
TEN-YEAR HISTORY
