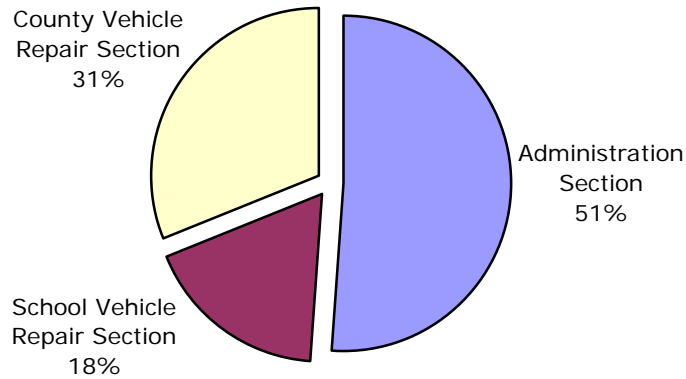


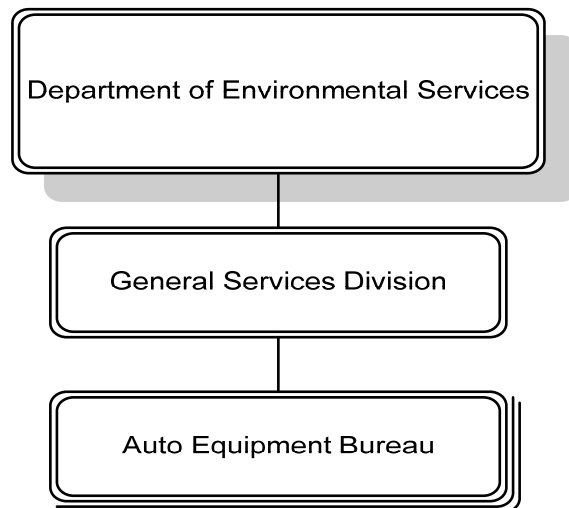
Our Mission: To ensure that safe, energy-efficient, and environmentally friendly vehicles are available to agency staff to accomplish their work/missions

The Automotive Equipment Fund provides cost efficient, environmentally sound fleet management services, in an innovative, participatory management environment. These services include repair and maintenance, fuel purchases, repair parts inventory, procurement and disposal of the County's fleet.

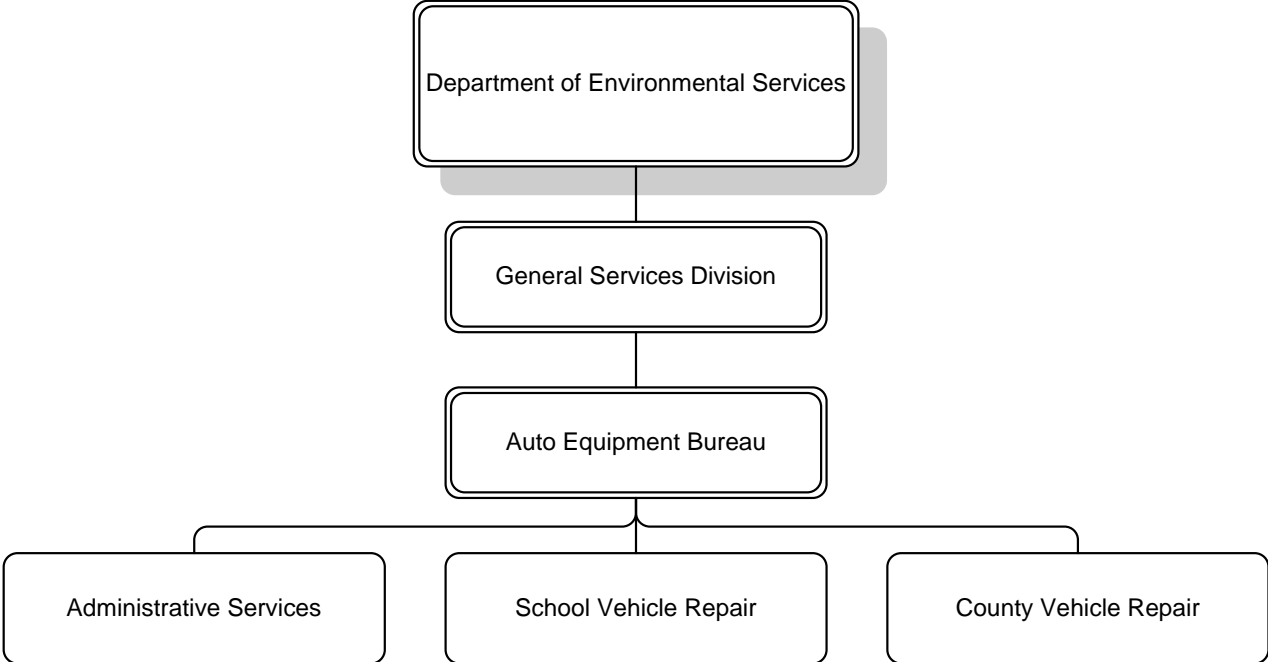
Distribution of Fund Budget



DEPARTMENT DIVISIONS



DEPARTMENTAL ORGANIZATION CHART



FY 2008 PRIORITIES

- To continue to evaluate the use of alternative fuels for light, medium, and heavy vehicles. Staff will continue to monitor legislation that will define the types of non-polluting fuels and non-imported fuels that the Environmental Protection Agency (EPA) and Department of Energy (DOE) allow.
- To maintain an effective hazardous waste program for air conditioning refrigerants, engine oil, engine coolant or anti-freeze, and heavy truck tires (recaps) by recycling in compliance with federally mandated disposal procedures.
- To continue to participate in the Enhanced Emissions Inspection Program through the use of specialized equipment developed to meet the new standards set forth by the Environmental Protection Agency and the Virginia Department of Environmental Quality.
- To continue to replace Arlington's fleet on a cost effective and timely basis, in order to meet the using agency's requirements and enhance the use of Alternative Fuel Vehicles (AFV's).
- To continue providing customer service enhancements by conducting quarterly meetings with customers' management teams and key vehicle operators to ensure their needs are met.
- To continue our commitment to environmental excellence with the implementation of the EMS (Environmental Management System).

FUND FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$4,217,679	\$4,526,305	\$4,727,662	4%
Non-Personnel	2,466,323	2,091,376	2,251,599	8%
Accident Repairs	387,947	291,200	291,200	-
Total Operating Expenses	7,071,949	6,908,881	7,270,461	5%
Additions	-	-	-	
Replacement	4,867,389	6,644,076	7,208,602	8%
Subtotal	11,939,338	13,552,957	14,479,063	7%
Insurance/Other Transfers	130,000	130,000	130,000	-
Expenditures and Transfers	12,069,338	13,682,957	14,609,063	7%
Inter-Departmental Charges	(12,630,579)	(13,555,296)	(14,602,835)	8%
Total Net Expenditures	(561,241)	127,661	6,228	-95%
Sales of Surplus Equipment	306,063	237,900	251,380	6%
Miscellaneous Revenues	203,263	85,100	85,100	-
Total Revenues	509,326	323,000	336,480	4%
General/Other Fund Transfer	\$284,818	\$178,665	0	-100%
Authorized FTEs	61.0	61.0	61.0	
Funded FTEs	61.0	61.0	61.0	

SIGNIFICANT BUDGET CHANGES

The FY 2008 proposed budget for the Automotive Equipment Fund is \$14,609,063, a seven percent increase over the FY 2007 revised budget. The proposed budget reflects:

- ↑ Personnel expenditures include normal salary increases and corresponding increases to overtime pay, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates.
- ↑ Non-personnel expenditures include fuel and utility cost increases based on actual spending and rate adjustments (\$7,678), non-discretionary contractual increases (\$57,245), funding for equipment lifts in the repair shop (\$72,600) and operating costs for the new vehicle wash facility (\$22,700).
- ↑ Increase in the vehicle replacement budget (\$564,526) is due to the increased cost of steel and configuration changes to some vehicles. The increases were partially offset with a change in the mileage replacement criteria for light vehicles, from a 45,000 to a 50,000 mile life. The number and size of vehicles replaced in any given fiscal year varies depending on the predicted industry life-cycles, projected replacement cost and actual vehicle usage patterns.
- ↑ Increase in Inter-Departmental charges (\$1,047,539) is due to increases in vehicle replacement costs, maintenance costs, and in the number of vehicles included in the fleet that are being maintained.
- ↑ Increase in sale of surplus equipment (\$13,480) is due to condition and types of vehicles being replaced. As vehicles are replaced, old equipment is sold.

PERFORMANCE MEASURES

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY2006 Actual	FY2007 Estimate	FY2008 Estimate	FY2008 Goal
Percent of County vehicles in fleet that are environmentally friendly (AFVs)	14%	22%	25%	26%	27%	29%	30%
Percent of total fuel purchases using alternative fuels	11%	24%	22%	19%	25%	25%	28%
Light equipment work orders completed in one day	N/A	74%	77%	79%	80%	80%	82%
Heavy trucks work orders completed in one day	N/A	66%	67%	73%	70%	75%	80%
Fire/engineering work orders completed in one day	N/A	66%	64%	69%	67%	75%	80%
Preventive maintenance work orders completed in one day	N/A	85%	74%	82%	77%	82%	83%
School bus work orders completed in one day	N/A	82%	85%	88%	88%	88%	90%

AUTOMOTIVE EQUIPMENT FUND
FUND BUDGET SUMMARY

AUTOMOTIVE EQUIPMENT FUND OPERATING STATEMENT
FY 2008 PROPOSED BUDGET

	FY 2006 ACTUAL	FY 2007 ADOPTED	FY 2007 RE-ESTIMATE	FY 2008 PROPOSED
ADJUSTED BALANCE, JULY 1	3,247,181	2,699,709	4,602,566	3,607,200
OPERATING RECEIPTS				
Maintenance/Operating Rental Book	4,501,435	4,694,107	4,694,107	5,251,200
Other Maintenance - Non Rental Book	472,689	340,000	340,000	340,000
Temporary Loan Vehicles	-	40,000	40,000	40,000
Schools Maint./ Operating	1,494,975	1,620,176	1,620,176	1,664,838
Outside Revenues	0	22,100	22,100	22,100
Subrogation Revenues	85,466	60,000	60,000	60,000
Miscellaneous	52,197	3,000	3,000	3,000
CAPITAL RECEIPTS				
County Fleet Replacement	5,081,717	5,712,341	5,712,341	6,120,537
Schools Replacement	1,079,763	1,148,672	1,148,672	1,186,260
Sales of Suplus	22,378	32,500	32,500	32,500
Lease Purchase Revenue	-	-	-	-
Lease Purchase Revenue	-	-	-	-
Sales of Surplus Equipment	283,685	205,400	205,400	218,880
TOTAL RECEIPTS	13,074,305	13,878,296	13,878,296	14,939,315
OTHER FINANCING SOURCES				
Transfers from General Fund	-	-	-	-
Operating Expenses (398000)	284,818	178,665	178,665	-
Additions to the Fleet Original Appropriation (398000)	65,600	-	-	-
TOTAL TRANSFERS IN	350,418	178,665	178,665	-
TOTAL BALANCE, CAPITAL RESERVE, RECEIPTS AND TRANSFERS IN	16,671,904	16,756,670	18,659,527	18,546,515
OPERATING EXPENSES				
Administration, Maintenance	5,720,244	5,499,213	5,499,213	5,754,849
Encumbr./ Incomplete Projects & Carryover	-	-	17,424	-
Schools	1,351,705	1,409,668	1,409,668	1,443,012
Subtotal	7,071,949	6,908,881	6,926,305	7,197,861
CAPITAL EXPENSES				
Encumbr./ Incomplete Projects	-	-	801,946	-
Encumbr./ Incomplete Projects	-	-	-	-
Replacements to Fleet	1,244,262	1,222,000	1,222,000	1,222,000
Replacements to Fleet	3,623,127	5,422,076	5,349,476	5,986,602
Lease Purchase	-	-	72,600	72,600
Capital Projects	-	-	550,000	-
Subtotal	4,867,389	6,644,076	7,996,022	7,281,202
TOTAL EXPENSES	11,939,338	13,552,957	14,922,327	14,479,063
TRANSFERS OUT				
Transfer to General Fund - Insurance	130,000	130,000	130,000	130,000
TOTAL TRANSFERS	130,000	130,000	130,000	130,000
TOTAL OPERATING EXPENSES AND TRANSFERS OUT	12,069,338	13,682,957	15,052,327	14,609,063
BALANCE, JUNE 30	\$4,602,566	\$3,073,713	\$3,607,200	\$3,937,452

Notes: Fund Balance is reserved for financing encumbrances and incomplete projects carried over from the previous fiscal year.