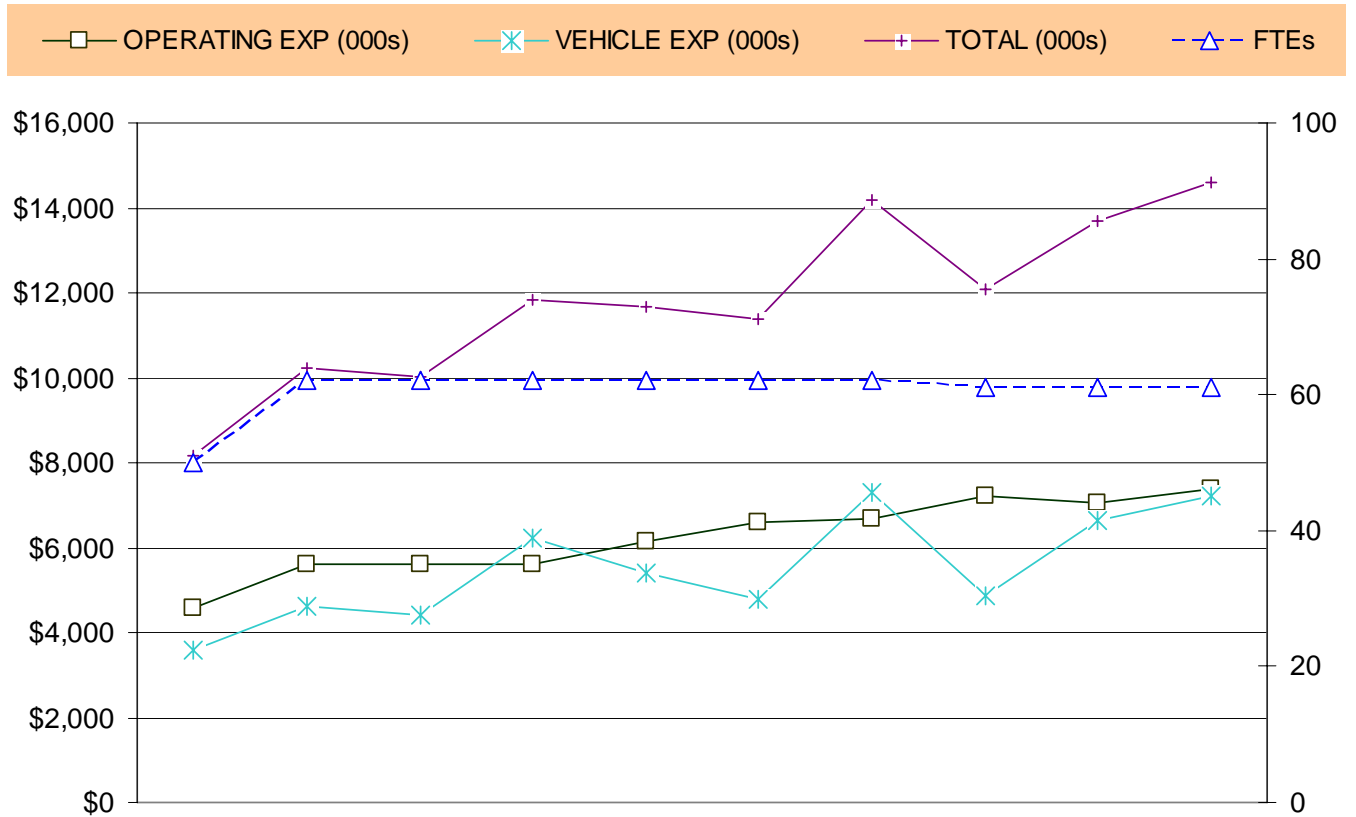


AUTOMOTIVE EQUIPMENT FUND
TEN-YEAR HISTORY

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



	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007 Revised	FY 2008 Proposed
OPERATING EXP (000s)	\$4,585	\$5,593	\$5,606	\$5,621	\$6,134	\$6,594	\$6,669	\$7,202	\$7,039	\$7,400
VEHICLE EXP (000s)	\$3,573	\$4,639	\$4,395	\$6,222	\$5,422	\$4,770	\$7,295	\$4,867	\$6,644	\$7,209
TOTAL (000s)	\$8,159	\$10,232	\$10,001	\$11,844	\$11,687	\$11,364	\$14,188	\$12,069	\$13,683	\$14,609
FTEs	50.0	62.0	62.0	62.0	62.0	62.0	62.0	61.0	61.0	61.0

AUTOMOTIVE EQUIPMENT FUND
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
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 DPRCR (\$27,412) for the Rosslyn area to be charged to the Rosslyn Business Improvement District program. 	

AUTOMOTIVE EQUIPMENT FUND
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
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)
FY 2007	<ul style="list-style-type: none"> ▪ An increase in the vehicle replacement budget (\$719,785) is primarily due to accelerated replacement of four fire vehicles, and unanticipated steel price increases. ▪ An increase in Inter-Departmental charges (\$1,154,268) is due to increases in vehicle replacement costs, maintenance costs, and the number of vehicles included in the fleet that are being maintained (including police vehicles purchased with grant funds, additions to the ART bus fleet, and DPRCR mobile stage units). 	