

# CENTRAL AUTOMOTIVE MAINTENANCE

## DESCRIPTION

Central Automotive Maintenance (CAM) is a division within the Department of General Services tasked with supporting the county's diverse fleet of over 3,850 units. CAM provides fleet management services, repair and preventive maintenance services, fleet refueling, motor pool lease vehicles, and a large vehicle wash facility. Fleet repair and maintenance activities are performed at two locations. The main shop is located in the western portion of the County on Woodman Road, and a satellite shop is located in the eastern portion of the County on Dabbs House Road. CAM operates eight self-service refueling facilities strategically located within the County that provide unleaded gasoline and diesel fuel. Beginning in the latter half of FY25, CAM will provide propane fueling services for Henrico County Public Schools propane-powered school buses from the Woodman Road refueling site. CAM owns and leases approximately 850 passenger sedans, pickup trucks, vans, and other miscellaneous vehicles to county departments through its motor pool operation. CAM is an Internal Service Fund organization and as such funding for all activities is provided through inter-departmental billings.

## OBJECTIVES

- To provide high quality fleet and equipment management services.
- To maintain the County's automotive and equipment fleet as safely and efficiently as possible.
- To provide motor pool lease vehicles to County agencies.
- To provide dependable fuel supplies for County-owned vehicles.

## BUDGET HIGHLIGHTS

The Central Automotive Maintenance budget for FY26 totals \$29,059,583, which represents an increase of \$321,768, or 1.1% from the previously approved budget.

The overall operating budget totals \$18,177,367, which represents an increase of \$594,778 or 3.4% from the previous fiscal year. The capital budget totals \$4,354,000, which reflects an overall decrease of \$235,779 or 5.1% from the previous fiscal year. This decrease is the result of reduced expenditure for additional vehicles and generates

## ANNUAL FISCAL PLAN SUMMARY

Description	FY24 Actual	FY25 Original	FY26 Approved	Change 25-26
Personnel	\$ 5,476,833	\$ 6,565,447	\$ 6,528,216	(0.6%)
Operation	16,313,799	17,582,589	18,177,367	3.4%
Capital	2,849,822	4,589,779	4,354,000	(5.1%)
Total	<u>\$ 24,640,454</u>	<u>\$ 28,737,815</u>	<u>\$ 29,059,583</u>	<u>1.1%</u>
Personnel Complement	72	72	72	-

## Central Automotive Maintenance

### PERFORMANCE MEASURES

	FY24	FY25	FY26	Change 25-26
<b>Workload Measures</b>				
Annual Miles Driven	26,812,238	27,000,000	27,250,000	250,000
Corrective Maintenance Work Orders	16,883	15,125	15,125	-
Equipment to Mechanic Ratio	78:1	78:1	79:1	1
Fleet Readiness (Countywide Goal of 95%)	92	95	95	-
Gallons of Fuel Consumed	2,855,029	2,875,000	2,895,000	20,000
Preventative Mechanical Maintenance Work Orders	8,709	10,250	10,250	-
Square Feet Maintained	2,941,079	2,667,377	2,667,377	-
Total Vehicles/Equipment Maintained	3,728	3,750	3,775	25
Technician Hours Applied to Work Orders (%)	70	75	75	-
Billable Work Order Labor Hours	64,297	69,000	72,000	3,000

### BUDGET HIGHLIGHTS (CONTINUED)

revenue through its rates and fees to recover expenditures. CAM's revenues are generated from charges to user departments for three primary services: fleet repair and preventive maintenance, motor pool vehicle leasing, and fuel services. Revenues from fleet repair and maintenance performed at both the West End and East End maintenance facilities are estimated at \$14,600,000 for FY26. The internal labor rate for CAM repair services in FY26 will be \$98.00 per hour.

Motor pool vehicle lease revenues are projected at \$5,809,736 in FY26. Vehicle rental rates are designed to recover maintenance and operational costs along with a vehicle replacement additive that accumulates in CAM's fund balance. This additional revenue is then used for the purchase of replacement motor pool vehicles. A rental rate increase, not to exceed 10%, is included for FY26.

The estimate for CAM's fuel revenues totals \$7,500,000 for FY26. Fuel consumed by a County-owned vehicle is charged to each respective department at the actual purchase cost, plus a per gallon markup to offset fuel site maintenance and system operating costs. The fuel mark-up of \$0.16 per gallon will remain the same as FY25.

CAM miscellaneous revenue for the sale of surplus vehicles/equipment is projected at \$400,000 for FY26.