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 3,800 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 (8) self-service refueling facilities strategically located within the County that provide unleaded gasoline and diesel fuel. CAM also provides propane fueling services for Henrico County Public Schools propane-powered school buses from the Woodman Road refueling site and commercial facilities. CAM owns and leases approximately 875 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.

ANNUAL FISCAL PLAN SUMMARY

Description	FY25 Actual	FY26 Original	FY27 Approved	% Change
Personnel	$5,598,537	$6,528,216	$6,732,594	3.1%
Operation	16,096,389	18,177,367	18,123,321	-0.3%
Capital	3,195,687	4,354,000	5,447,646	25.1%
Subtotal	$24,890,613	$29,059,583	$30,303,561	4.3%
Recommended Adjustment	$0	$0	-$871,787	100.0%
Total	$24,890,613	$29,059,583	$29,431,774	1.3%
Personnel Complement	72	72	72	0

PERFORMANCE MEASURES

	FY25	FY26	FY27	26-27 Change
Workload Measures				
Annual Miles Driven	25,282,204	25,500,000	25,750,000	250,000
Billable Work Order Labor Hours	63,627	69,000	72,000	3,000
Equipment to Mechanic Ratio	80:1	80:1	80:1	0
Fleet Readiness (Countywide Goal of 95%)	93%	95%	95%	0
Gallons of Fuel Consumed	2,928,986	0	0	0
Technician Man Hours Applied to Work Orders	70%	70%	70%	0
Total Vehicles/Equipment Maintained by CAM	3,806	3,800	3,850	50

BUDGET HIGHLIGHTS

The Central Automotive Maintenance budget for FY27 totals $29,431,774, which represents a net increase of $372,191, or 1.3% from the previously approved budget.

The overall operating budget totals $18,123,321, which represents a decrease of $54,046 or 0.3% from the previous fiscal year. This decrease in operating has been moved to capital outlay. The capital budget totals $5,447,046, which reflects an overall increase of $1,093,646 or 25.1% from the previous fiscal year. This increase is for increasing vehicle and equipment costs, the incorporation of Henrico Public Schools non-bus fleet, and the acquisition of an additional vehicle for the Department of Emergency Communications. Central Automotive Maintenance is an Internal Service Fund program and as such CAM generates 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 $14,800,000 for FY27. The internal labor rate for CAM repair services in FY27 will be $106.00 per hour.

Motor pool vehicle lease revenues are projected at $5,731,774 in FY27. Vehicle rental rates are designed to recover maintenance and operational costs along with a vehicle replacement charge 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 8%, is included for FY27.

The estimate for CAM’s fuel revenues totals $7,500,000 for FY27. 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 for FY27 will be $0.17 per gallon.

CAM miscellaneous revenue for the sale of surplus vehicles/equipment is projected at $400,000 for FY27.

Central Automotive Maintenance

CAM will receive a $1,000,000 transfer from the General Fund in FY27. Starting in FY27 CAM will begin incorporating Henrico Public Schools non-bus fleet into the division’s service and maintenance responsibilities, the transfer from the General Fund is to assist in those efforts.