

# 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 3,650 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 owns and leases approximately 800 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 FY25 totals \$28,737,815, which represents an increase of \$3,340,682, or 13.2% from the previous approved budget. This increase is driven by personnel costs, machinery, and equipment, janitorial, maintenance and repairs, and fleet miscellaneous charges.

## FISCAL YEAR 2025 SUMMARY

### Annual Fiscal Plan

Description	FY23 Actual	FY24 Original	FY25 Proposed	Change 24 to 25
Personnel	\$ 4,999,053	\$ 6,149,544	\$ 6,565,447	6.8%
Operation	17,320,696	15,774,939	17,582,589	11.5%
Capital	2,651,311	3,472,650	4,589,779	32.2%
Sub-Total	\$ 24,971,060	\$ 25,397,133	\$ 28,737,815	13.2%
Personnel Complement	72	72	72	0

## Central Automotive Maintenance

### PERFORMANCE MEASURES

	Performance Measures			Change 24 to 25
	FY23	FY24	FY25	
Workload Measures				
Total Vehicles/Equip. Maintained by CAM	3,681	3,765	3,725	(40)
Gallons of Fuel Consumed	2,762,704	2,793,762	2,850,000	56,238
Annual Miles Driven	20,557,130	24,662,962	25,200,000	537,038
Equipment to Mechanic Ratio	77:1	78:1	77:1	(1)
Fleet Readiness (Countywide Goal of 95%)	94%	93%	95%	2%
Technician Manhours Applied to Work Orders	74%	77%	75%	-2%
Billable Work Order Labor Hours	62,659	69,738	71,200	1,462

### BUDGET HIGHLIGHTS (CONTINUED)

The personnel component totals \$6,565,447, which reflects an increase of \$415,903, or 6.8%. The operating component totals \$17,582,589, which reflects an increase of \$1,807,650 or 11.5%. Capital outlay totals \$4,589,779 which reflects an overall increase of \$1,117,129 or 32.3% from the previous fiscal year. This increase is the result of substantial fluctuations in the costs of replacement vehicles and equipment over the past year.

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. The internal labor rate for CAM repair services in FY25 will be \$94.00 per hour.

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 12%, is included for FY25.

The estimate for CAM's fuel revenues totals \$7,500,000 for FY25. Fuel consumed by a department owned vehicle is charged to departments at actual cost-plus a per gallon markup to cover certain operating costs. A fuel mark-up of \$0.16 per gallon will be added for FY25 to offset fuel site maintenance and system operating costs.



# Department Operating Budget Henrico County, Virginia FY2024-25 GENERAL SERVICES

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100	Full-Time Salaries and Wages - Regular	3,372,971	4,133,713	4,393,764	260,051	6.3%
50101	Full-Time Salaries and Wages - Overtime	107,874	75,372	75,372	0	0.0%
50104	Temporary Salaries and Wages - Regular	12,955	54,840	54,340	-500	-0.9%
50108	Hybrid Disability Prgm (Prev Wage Adj)	22,146	10,986	12,789	1,803	16.4%
50110	FICA	255,610	359,674	346,522	-13,152	-3.7%
50111	Retirement VRS	556,902	683,303	768,908	85,605	12.5%
50112	Hospital/Medical Plans	625,539	773,784	798,048	24,264	3.1%
50113	Group Insurance - Life (VRS)	45,056	57,872	61,513	3,641	6.3%
50121	VRS Hybrid Deferred Contribution	0	0	54,191	54,191	100.0%
50200	Medical Services	1,232	1,500	1,500	0	0.0%
50209	Other Professional Services	3,257	7,800	10,600	2,800	35.9%
50210	Maintenance and Repairs	267,770	354,000	368,749	14,749	4.2%
50213	Maintenance Service Contracts-Computers	6,742	0	0	0	0.0%
50215	Vehicle Repair - Commercial	3,921,178	5,124,250	4,540,000	-584,250	-11.4%
50220	Lease/Rent Of Equipment	4,322	3,000	4,000	1,000	33.3%
50240	Printing and Binding	92	200	200	0	0.0%
50250	Advertising	1,318	4,000	3,000	-1,000	-25.0%
50270	Other Contractual Services	616	0	0	0	0.0%
50280	Janitorial	8,554	64,500	59,500	-5,000	-7.8%
50286	Weed and Pest Control	941	1,600	1,700	100	6.3%
50400	Electric Services	99,297	88,100	102,250	14,150	16.1%
50401	Heating Services	34,247	34,100	36,150	2,050	6.0%
50402	Water Service	18,693	17,600	20,200	2,600	14.8%
50403	Sewer Service	18,818	17,650	19,950	2,300	13.0%
50404	Refuse Service	13,930	8,200	15,000	6,800	82.9%
50410	Postal Services	220	300	300	0	0.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50412	Telecommunications	14,835	15,500	17,800	2,300	14.8%
50423	Risk Management Claims Charges	3,000	0	0	0	0.0%
50431	Education and Training	10,026	28,000	26,000	-2,000	-7.1%
50450	Dues And Association Memberships	499	1,500	1,500	0	0.0%
50453	Freight Charges	26,656	38,500	35,500	-3,000	-7.8%
50455	Tuition	0	5,500	5,500	0	0.0%
50459	Other Charges Miscellaneous	224,924	223,370	223,370	0	0.0%
50460	Environmental Expenses	37,305	59,500	57,500	-2,000	-3.4%
50485	Amortization Right to Use Assets	1,662	0	0	0	0.0%
50500	Office Supplies	14,585	20,000	20,000	0	0.0%
50504	Laundry, Housekeeping, and Janitorial Supplies	146	2,000	2,000	0	0.0%
50506	Repair and Maintenance Supplies	116,750	117,000	125,500	8,500	7.3%
50507	Gasoline	3,600,995	3,349,224	3,400,000	50,776	1.5%
50508	Diesel Fuel	4,990,159	4,349,225	4,400,000	50,775	1.2%
50511	Uniforms/Wearing Apparel/ITEMS	23,652	52,000	43,000	-9,000	-17.3%
50512	Books and Subscriptions	290	1,320	1,320	0	0.0%
50514	Other Operating Supplies	988	0	0	0	0.0%
50517	Small Tools	24,817	40,000	38,000	-2,000	-5.0%
50518	Liquid Propane Gas	716	3,000	3,000	0	0.0%
50520	Inventory Purchases	3,674,119	3,520,000	3,777,000	257,000	7.3%
50521	Computer Software	155,007	222,500	222,500	0	0.0%
50801	Machinery and Equipment-New \$10,000 and Over	0	69,500	69,500	0	0.0%
50804	Motor Vehicles and Equipment-New \$10,000 and Over	-23,227	766,200	924,779	158,579	20.7%
50811	Machinery and Equipment-New Less Than \$10,000	0	14,500	14,500	0	0.0%
50813	Telecommunications Equipment-New Less Than \$10,000	155	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	17,492	29,500	24,500	-5,000	-16.9%
50821	Machinery and Equipment-Replacement \$10,000 and Over	229,602	235,000	242,000	7,000	3.0%
50824	Motor Vehicles and Equipment-Replacement \$10,000 and Over	2,422,837	2,298,450	3,250,000	951,550	41.4%
50831	Machinery and Equipment-Replacement Less Than \$10,000	0	14,500	14,500	0	0.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50833	Telecommunications Equipment – Replacement Less Than \$10,000	80	0	0	0	0.0%
50835	Computer Equipment-Replacement Less Than \$10,000	4,372	45,000	50,000	5,000	11.1%
50890	Recommended Adjustments	0	-2,000,000	0	2,000,000	100.0%
<b>Total Department</b>		<b>24,972,722</b>	<b>25,397,133</b>	<b>28,737,815</b>	<b>3,340,682</b>	<b>13.2%</b>



**Operating Line Item Budget By Cost Center**  
**Henrico County, Virginia**  
**FY2024-25**  
**GENERAL SERVICES**

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>16103 Central Automotive Maintenance</b>						
50459	Other Charges Miscellaneous	18,698	0	0	0	0.0%
50485	Amortization Right to Use Assets	1,662	0	0	0	0.0%
<b>Total Cost Center</b>		<b>20,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>16301 CAM - West Maintenance Facility</b>						
50100	Full-Time Salaries and Wages - Regular	2,868,812	3,537,914	3,762,940	225,026	6.4%
50101	Full-Time Salaries and Wages - Overtime	86,145	57,771	57,771	0	0.0%
50104	Temporary Salaries and Wages - Regular	12,662	26,777	26,277	-500	-1.9%
50108	Hybrid Disability Prgm (Prev Wage Adj)	6,198	9,498	11,384	1,886	19.9%
50110	FICA	216,837	310,602	294,603	-15,999	-5.2%
50111	Retirement VRS	470,233	584,817	658,514	73,697	12.6%
50112	Hospital/Medical Plans	500,064	655,567	676,124	20,557	3.1%
50113	Group Insurance - Life (VRS)	38,030	49,531	52,681	3,150	6.4%
50121	VRS Hybrid Deferred Contribution	0	0	48,236	48,236	100.0%
50200	Medical Services	1,232	1,500	1,500	0	0.0%
50209	Other Professional Services	3,257	2,200	5,000	2,800	127.3%
50210	Maintenance and Repairs	168,994	150,000	175,000	25,000	16.7%
50215	Vehicle Repair - Commercial	3,602,266	4,424,250	4,150,000	-274,250	-6.2%
50220	Lease/Rent Of Equipment	3,526	3,000	4,000	1,000	33.3%
50240	Printing and Binding	92	200	200	0	0.0%
50250	Advertising	1,318	4,000	3,000	-1,000	-25.0%
50270	Other Contractual Services	616	0	0	0	0.0%
50280	Janitorial	1,974	50,000	45,000	-5,000	-10.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50286	Weed and Pest Control	317	1,000	1,000	0	0.0%
50400	Electric Services	85,524	76,500	87,500	11,000	14.4%
50401	Heating Services	27,268	26,700	28,200	1,500	5.6%
50402	Water Service	14,250	13,000	15,200	2,200	16.9%
50403	Sewer Service	13,994	13,000	14,500	1,500	11.5%
50404	Refuse Service	12,140	6,500	12,500	6,000	92.3%
50410	Postal Services	220	300	300	0	0.0%
50412	Telecommunications	12,743	12,700	15,000	2,300	18.1%
50431	Education and Training	10,026	28,000	26,000	-2,000	-7.1%
50450	Dues And Association Memberships	499	1,500	1,500	0	0.0%
50453	Freight Charges	24,146	35,000	32,000	-3,000	-8.6%
50455	Tuition	0	5,500	5,500	0	0.0%
50459	Other Charges Miscellaneous	582	3,500	3,500	0	0.0%
50460	Environmental Expenses	3,437	12,500	10,500	-2,000	-16.0%
50500	Office Supplies	13,725	18,000	18,000	0	0.0%
50504	Laundry, Housekeeping, and Janitorial Supplies	146	2,000	2,000	0	0.0%
50506	Repair and Maintenance Supplies	94,959	98,000	102,000	4,000	4.1%
50511	Uniforms/Wearing Apparel/ITEMS	19,805	45,000	36,000	-9,000	-20.0%
50512	Books and Subscriptions	290	1,320	1,320	0	0.0%
50514	Other Operating Supplies	588	0	0	0	0.0%
50517	Small Tools	22,968	30,000	30,000	0	0.0%
50518	Liquid Propane Gas	605	1,000	1,000	0	0.0%
50520	Inventory Purchases	3,180,016	2,950,000	3,257,000	307,000	10.4%
50521	Computer Software	130,982	180,000	180,000	0	0.0%
50801	Machinery and Equipment-New \$10,000 and Over	0	24,500	24,500	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50811	Machinery and Equipment-New Less Than \$10,000	0	10,000	10,000	0	0.0%
50813	Telecommunications Equipment-New Less Than \$10,000	155	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	17,492	24,500	19,500	-5,000	-20.4%
50821	Machinery and Equipment-Replacement \$10,000 and Over	229,602	190,000	190,000	0	0.0%
50831	Machinery and Equipment-Replacement Less Than \$10,000	0	10,000	10,000	0	0.0%
50833	Telecommunications Equipment – Replacement Less Than \$10,000	80	0	0	0	0.0%
50835	Computer Equipment-Replacement Less Than \$10,000	32	35,000	40,000	5,000	14.3%
<b>Total Cost Center</b>		<b>11,898,847</b>	<b>13,722,647</b>	<b>14,146,750</b>	<b>424,103</b>	<b>3.1%</b>
<b>16302 CAM - East Maintenance Facility</b>						
50100	Full-Time Salaries and Wages - Regular	504,159	595,799	630,824	35,025	5.9%
50101	Full-Time Salaries and Wages - Overtime	21,729	17,601	17,601	0	0.0%
50104	Temporary Salaries and Wages - Regular	293	28,063	28,063	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	15,948	1,488	1,405	-83	-5.6%
50110	FICA	38,773	49,072	51,919	2,847	5.8%
50111	Retirement VRS	86,669	98,486	110,394	11,908	12.1%
50112	Hospital/Medical Plans	125,475	118,217	121,924	3,707	3.1%
50113	Group Insurance - Life (VRS)	7,026	8,341	8,832	491	5.9%
50121	VRS Hybrid Deferred Contribution	0	0	5,955	5,955	100.0%
50209	Other Professional Services	0	5,000	5,000	0	0.0%
50210	Maintenance and Repairs	31,021	59,000	49,000	-10,000	-16.9%
50213	Maintenance Service Contracts-Computers	6,742	0	0	0	0.0%
50215	Vehicle Repair - Commercial	318,912	700,000	390,000	-310,000	-44.3%
50220	Lease/Rent Of Equipment	796	0	0	0	0.0%
50280	Janitorial	6,580	14,500	14,500	0	0.0%



<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50286 Weed and Pest Control	624	600	700	100	16.7%
50400 Electric Services	1,617	1,500	1,750	250	16.7%
50401 Heating Services	6,755	6,400	6,950	550	8.6%
50402 Water Service	822	900	900	0	0.0%
50403 Sewer Service	886	950	950	0	0.0%
50404 Refuse Service	1,790	1,200	2,000	800	66.7%
50412 Telecommunications	1,756	2,800	2,800	0	0.0%
50423 Risk Management Claims Charges	3,000	0	0	0	0.0%
50453 Freight Charges	2,510	3,500	3,500	0	0.0%
50459 Other Charges Miscellaneous	35	0	0	0	0.0%
50460 Environmental Expenses	1,487	5,000	5,000	0	0.0%
50500 Office Supplies	860	2,000	2,000	0	0.0%
50506 Repair and Maintenance Supplies	21,791	19,000	23,500	4,500	23.7%
50511 Uniforms/Wearing Apparel/ITEMS	3,847	7,000	7,000	0	0.0%
50514 Other Operating Supplies	400	0	0	0	0.0%
50517 Small Tools	1,849	10,000	8,000	-2,000	-20.0%
50518 Liquid Propane Gas	111	1,000	1,000	0	0.0%
50520 Inventory Purchases	493,761	570,000	520,000	-50,000	-8.8%
50801 Machinery and Equipment-New \$10,000 and Over	0	45,000	45,000	0	0.0%
50811 Machinery and Equipment-New Less Than \$10,000	0	4,500	4,500	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	0	5,000	5,000	0	0.0%
50821 Machinery and Equipment- Replacement \$10,000 and Over	0	45,000	52,000	7,000	15.6%
50831 Machinery and Equipment- Replacement Less Than \$10,000	0	4,500	4,500	0	0.0%
50835 Computer Equipment-Replacement Less Than \$10,000	4,340	10,000	10,000	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>Total Cost Center</b>		<b>1,712,364</b>	<b>2,441,417</b>	<b>2,142,467</b>	<b>-298,950</b>	<b>-12.2%</b>
<b>16303 CAM - Leased Vehicle Services</b>						
50412	Telecommunications	168	0	0	0	0.0%
50521	Computer Software	0	8,500	8,500	0	0.0%
50804	Motor Vehicles and Equipment-New \$10,000 and Over	-23,227	766,200	924,779	158,579	20.7%
50824	Motor Vehicles and Equipment- Replacement \$10,000 and Over	2,422,837	2,298,450	3,250,000	951,550	41.4%
<b>Total Cost Center</b>		<b>2,399,778</b>	<b>3,073,150</b>	<b>4,183,279</b>	<b>1,110,129</b>	<b>36.1%</b>
<b>16304 CAM - Fueling Services</b>						
50209	Other Professional Services	0	600	600	0	0.0%
50210	Maintenance and Repairs	56,594	120,000	119,749	-251	-0.2%
50400	Electric Services	3,617	3,600	3,800	200	5.6%
50402	Water Service	103	200	200	0	0.0%
50403	Sewer Service	208	200	300	100	50.0%
50404	Refuse Service	0	500	500	0	0.0%
50412	Telecommunications	168	0	0	0	0.0%
50459	Other Charges Miscellaneous	205,609	219,870	219,870	0	0.0%
50460	Environmental Expenses	13,094	20,000	20,000	0	0.0%
50507	Gasoline	3,600,995	3,349,224	3,400,000	50,776	1.5%
50508	Diesel Fuel	4,990,159	4,349,225	4,400,000	50,775	1.2%
50518	Liquid Propane Gas	0	1,000	1,000	0	0.0%
50520	Inventory Purchases	342	0	0	0	0.0%
50521	Computer Software	24,025	34,000	34,000	0	0.0%
50890	Recommended Adjustments	0	-2,000,000	0	2,000,000	100.0%
<b>Total Cost Center</b>		<b>8,894,914</b>	<b>6,098,419</b>	<b>8,200,019</b>	<b>2,101,600</b>	<b>34.5%</b>
<b>16305 Large Vehicle Wash Facility</b>						
50210	Maintenance and Repairs	11,161	25,000	25,000	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50400	Electric Services	8,539	6,500	9,200	2,700	41.5%
50401	Heating Services	224	1,000	1,000	0	0.0%
50402	Water Service	3,518	3,500	3,900	400	11.4%
50403	Sewer Service	3,730	3,500	4,200	700	20.0%
50460	Environmental Expenses	19,287	22,000	22,000	0	0.0%
<b>Total Cost Center</b>		<b>46,459</b>	<b>61,500</b>	<b>65,300</b>	<b>3,800</b>	<b>6.2%</b>