

*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 and environmentally sound management support services for the vehicle fleet of Arlington County. These support services include procurement of vehicles, repair and maintenance, fuel and alternative fuels, repair parts inventory, and disposal.

### **SIGNIFICANT BUDGET CHANGES**

The FY 2018 proposed expenditure budget for the Department of Environmental Services' (DES) Automotive Equipment Fund is \$16,163,276, a six percent decrease from the FY 2017 adopted budget. The FY 2018 budget reflects:

- ↑ Personnel increases due to employee salary increases and an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to reductions in building repair (\$150,169), laundry and cleaning expenses (\$6,200), materials and supplies (\$114,309), and adjustments to the annual expense for maintenance and replacement of County vehicles (\$3,997), partially offset by increases in outside repairs (\$128,278), data processing (\$40,000), repair equipment (\$6,200), employee training (\$5,000), and safety (\$30,000).
- ↑ Additions expense increases due to the purchase of two vehicles for DES' Streetlights program (\$156,835) and one vehicle for a new Construction Manager in Water, Sewer, and Streets (\$29,000).
- ↑ Transfer from other funds increase due to transfers from the General Fund (\$156,835) and the General Capital Projects Fund (\$29,000) for the purchase of additions to the fleet.
- ↓ Vehicle replacement expenses decrease (\$1,503,879) relative to the number and configuration of vehicles replaced in FY 2017 based on mileage, condition, age, and departmental needs.

**FUND FINANCIAL SUMMARY**

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$5,585,235	\$6,144,142	\$6,482,343	6%
Non-Personnel	2,791,038	3,027,412	2,962,215	-2%
Accident Repairs	448,443	291,200	291,200	-
Additions	29,597	-	185,835	-
Replacement	9,199,855	7,615,580	6,111,683	-20%
<b>Subtotal</b>	<b>18,054,168</b>	<b>17,078,334</b>	<b>16,033,276</b>	<b>-6%</b>
Insurance/Other Transfers	130,000	130,000	130,000	-
<b>Total Net Expenditures</b>	<b>18,184,168</b>	<b>17,208,334</b>	<b>16,163,276</b>	<b>-6%</b>
County & School Revenues	18,952,197	17,402,712	17,536,417	1%
Sales of Surplus Equipment	688,564	250,000	250,000	-
Miscellaneous Revenues	729	61,000	61,000	-
Transfer from General Fund	-	-	156,835	-
Transfer from General Capital Projects Fund	-	-	29,000	-
Transfer from Utilities Fund	100,624	-	-	-
<b>Total Revenues</b>	<b>19,742,114</b>	<b>17,713,712</b>	<b>18,033,252</b>	<b>2%</b>
<b>Change in Fund Balance</b>	<b>\$1,557,946</b>	<b>\$505,378</b>	<b>\$1,869,976</b>	<b>270%</b>
Permanent FTEs	63.00	63.00	63.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>63.00</b>	<b>63.00</b>	<b>63.00</b>	

**AUTOMOTIVE EQUIPMENT FUND**  
**FUND SUMMARY**

	FY 2016 ACTUAL	FY 2017 ADOPTED	FY 2017 RE-ESTIMATE	FY 2018 PROPOSED
<b>ADJUSTED BALANCE, JULY 1</b>	<b>\$9,927,466</b>	<b>\$5,998,121</b>	<b>\$11,485,412</b>	<b>\$9,069,562</b>
<b>OPERATING RECEIPTS</b>				
Maintenance/Operating Rental Book	6,023,113	5,758,616	5,758,616	5,733,476
Other Maintenance - Non Rental Book	662,157	270,000	270,000	270,000
Temporary Loan Vehicles	0	130,000	130,000	130,000
Schools Maint./ Operating	2,309,245	2,034,180	2,034,180	2,125,534
Other Maintenance - Non Rental Book Schools	93,392	110,000	110,000	120,000
Subrogation Revenues	20,242	60,000	60,000	60,000
Miscellaneous	729	1,000	1,000	1,000
<b>CAPITAL RECEIPTS</b>				
County Fleet Replacement & Lease Purchase	7,429,624	7,445,428	7,445,428	7,445,428
Schools Replacement	2,414,424	1,654,488	1,654,488	1,711,979
Sales of Surplus Equipment	688,564	250,000	250,000	250,000
<b>TOTAL RECEIPTS</b>	<b>19,641,490</b>	<b>17,713,712</b>	<b>17,713,712</b>	<b>17,847,417</b>
<b>OTHER FINANCING SOURCES</b>				
Transfers from Other Funds	100,624	-	-	29,000
Transfers from General Fund	-	-	-	156,835
<b>TOTAL TRANSFERS IN</b>	<b>100,624</b>	<b>-</b>	<b>-</b>	<b>185,835</b>
<b>TOTAL RECEIPTS AND TRANSFERS IN</b>	<b>19,742,114</b>	<b>17,713,712</b>	<b>17,713,712</b>	<b>18,033,252</b>
<b>TOTAL BALANCE, CAPITAL RESERVE, RECEIPTS AND TRANSFERS IN</b>	<b>29,669,580</b>	<b>23,711,833</b>	<b>29,199,124</b>	<b>27,102,814</b>
<b>OPERATING EXPENSES</b>				
Administration, Maintenance	6,938,047	7,167,911	7,167,911	7,490,224
Schools	1,886,669	2,294,843	2,294,843	2,245,534
<b>Subtotal</b>	<b>8,824,716</b>	<b>9,462,754</b>	<b>9,462,754</b>	<b>9,735,758</b>
<b>CAPITAL EXPENSES</b>				
Encumbrance/ Incomplete Projects	-	-	2,921,228	-
Replacements to Fleet (County)	5,824,108	3,897,285	3,897,285	2,848,293
Replacements to Fleet (Schools)	2,083,719	2,166,884	2,166,884	1,711,979
Additions to Fleet	29,597	-	-	185,835
Lease Purchase	1,292,028	1,551,411	1,551,411	1,551,411
<b>Subtotal</b>	<b>9,229,452</b>	<b>7,615,580</b>	<b>10,536,808</b>	<b>6,297,518</b>
<b>TOTAL EXPENSES</b>	<b>18,054,168</b>	<b>17,078,334</b>	<b>19,999,562</b>	<b>16,033,276</b>
<b>TRANSFERS OUT</b>				
Transfer to General Fund - Insurance	130,000	130,000	130,000	130,000
<b>TOTAL TRANSFERS</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>
<b>TOTAL OPERATING EXPENSES AND TRANSFERS OUT</b>	<b>18,184,168</b>	<b>17,208,334</b>	<b>20,129,562</b>	<b>16,163,276</b>
<b>BALANCE, JUNE 30</b>	<b>\$11,485,412</b>	<b>\$6,503,499</b>	<b>\$9,069,562</b>	<b>\$10,939,538</b>

Notes:

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

**COUNTY ADMINISTRATIVE AND VEHICLE REPAIR SECTION**

**PROGRAM MISSION**

To ensure that safe, efficient, and environmentally friendly vehicles are available to County staff to accomplish their missions by providing timely fleet support services including:

- Replace vehicles and equipment on time and within budget.
- Evaluate and manage the environmental impact of the County's fleet of vehicles and equipment in line with the County's sustainability goals.
- Provide timely and optimal maintenance and repair services to the County's fleet of vehicles and equipment.
- Manage the stock room to ensure needed parts are available and the stock levels are optimal.
- Manage contracts with commercial providers for out-sourced functions such as body, glass and transmission repair, and major overhauls.
- Ensure quality fuels, lubricants, and other bulk items are acquired and dispensed appropriately.
- Dispose of surplus vehicles and equipment to maximize the return to the County.

**SIGNIFICANT BUDGET CHANGES**

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Vehicle replacement expenses decrease (\$1,048,992) relative to the number and configuration of vehicles replaced in FY 2017 based on mileage, condition, age, and departmental needs.
- ↑ Additions expense increases due to the purchase of two vehicles for DES' Streetlights program (\$156,835) and one vehicle for a new Construction Manager in Water, Sewer, and Streets (\$29,000).
- ↑ County revenue increases due to Transfers from the General Fund (\$156,835) and the General Capital Projects Fund (\$29,000) for the purchase of additions to the fleet, offset by adjustments to the charges to other departments for the maintenance and replacement of County vehicles (\$25,140).

**COUNTY ADMINISTRATIVE AND VEHICLE REPAIR SECTION**

**PROGRAM FINANCIAL SUMMARY**

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$4,608,542	\$4,859,995	\$5,186,305	7%
Non-Personnel	1,898,122	2,016,716	2,012,719	-
Accident Repair	431,383	291,200	291,200	-
Additions	29,597	-	185,835	-
Replacements & Lease Purchase	7,116,136	5,448,696	4,399,704	-19%
<b>Subtotal</b>	<b>14,083,780</b>	<b>12,616,607</b>	<b>12,075,763</b>	<b>-4%</b>
Insurance/Other Transfers	130,000	130,000	130,000	-
<b>Total Expenditures</b>	<b>14,213,780</b>	<b>12,746,607</b>	<b>12,205,763</b>	<b>-4%</b>
County Revenue	14,114,894	13,604,044	13,578,904	-
Sales of Surplus Equipment	644,380	250,000	250,000	-
Miscellaneous & Subrogation Revenues	20,971	61,000	61,000	-
Transfer from General Fund	-	-	156,835	-
Transfer from General Capital Projects Fund	-	-	29,000	-
Transfer from Utilities Fund	100,624	-	-	-
<b>Total Revenues</b>	<b>14,880,869</b>	<b>13,915,044</b>	<b>14,075,739</b>	<b>1%</b>
<b>Change in Fund Balance</b>	<b>\$667,089</b>	<b>\$1,168,437</b>	<b>\$1,869,976</b>	<b>60%</b>
Permanent FTEs	49.00	49.00	49.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>	

**PERFORMANCE MEASURES**

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Gallons of Gasoline Distributed	482,539	473,342	469,732	473,192	467,974	467,900
Work Orders Completed Per Day on Heavy Equipment	16	16	17	13	11	22
Heavy Truck Average Maintenance & Repair	\$13,253	\$12,126	\$11,820	\$11,601	\$11,956	\$11,477
Work Orders Completed Per Day on Light Equipment	22	26	23	21	17	15
Number of Vehicles specifications developed/Units purchased per year	105	109	98	88	82	52
Sedans Average Maintenance & Repair	\$3,302	\$3,457	\$3,648	\$4,477	\$3,713	\$4,046
Gallons of Ultra Low Sulfur Diesel Distributed	671,568	655,586	672,539	680,545	687,655	686,600

**COUNTY ADMINISTRATIVE AND VEHICLE REPAIR SECTION**

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Electric Vehicles in Fleet	1	1	2	2	4	4
Hybrid Vehicles in Fleet	133	151	141	118	127	120
Heavy Vehicles in Fleet	672	670	694	714	703	685
Light Vehicles in Fleet	270	260	249	253	266	287
Number of Purchase Orders Created Annually	309	304	278	302	275	300
Year End Parts Inventory (In Dollars)	\$634,843	\$591,803	\$576,842	\$653,630	\$650,000	\$650,000

- The increase in the number of heavy equipment work orders completed per day between FY 2017 and FY 2018 is due to revamping technician workloads and job assignments.
- The estimated decrease in vehicle specification changes is due to the number of vehicles being deferred and better servicing of vehicles.
- The estimated decrease in hybrid vehicles in FY 2018 is due to certain makes of vehicles, which are up for replacement in FY 2018 but no longer manufactured as hybrids.
- The estimated decrease in heavy vehicles in FY 2018 is due to right sizing and class changes of certain vehicles.
- Number of light vehicles has increased due to additions to the fleet and class changes.

**SCHOOL FLEET REPAIR SECTION**

**PROGRAM MISSION**

To provide Arlington County School Transportation with safe, reliable transportation to and from schools and school-related activities.

- Provide timely inspection, maintenance, and repair services to the Arlington Public School (APS) fleet.

**SIGNIFICANT BUDGET CHANGES**

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to reductions in outside repairs (\$40,000), laundry & cleaning expenses (\$6,200), and operating supplies (\$55,000), offset by an increase in maintenance supplies (\$40,000).
- ↓ Vehicles replacement expenses decrease (\$454,905) relative to the number and configuration of vehicles replaced in FY 2017 based on mileage, condition, age, and departmental needs.
- ↑ Revenue increases due to adjustments to the charges for maintenance and replacement of vehicles (\$158,845).

**PROGRAM FINANCIAL SUMMARY**

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$976,693	\$1,284,147	\$1,296,038	1%
Non-Personnel	892,916	1,010,696	949,496	-6%
Accident Repairs	17,060	-	-	-
Replacements	2,083,719	2,166,884	1,711,979	-21%
Additions to Fleet	-	-	-	-
<b>Total Expenditures</b>	<b>3,970,388</b>	<b>4,461,727</b>	<b>3,957,513</b>	<b>-5%</b>
School Revenue	4,817,061	3,798,668	3,957,513	4%
Sale of Surplus Equipment	44,184	-	-	-
<b>Total Revenues</b>	<b>4,861,245</b>	<b>3,798,668</b>	<b>3,957,513</b>	<b>4%</b>
<b>Change in Fund Balance</b>	<b>\$890,857</b>	<b>(\$663,059)</b>	<b>-</b>	<b>-</b>
Permanent FTEs	14.00	14.00	14.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	

SCHOOL FLEET REPAIR SECTION

PERFORMANCE MEASURES

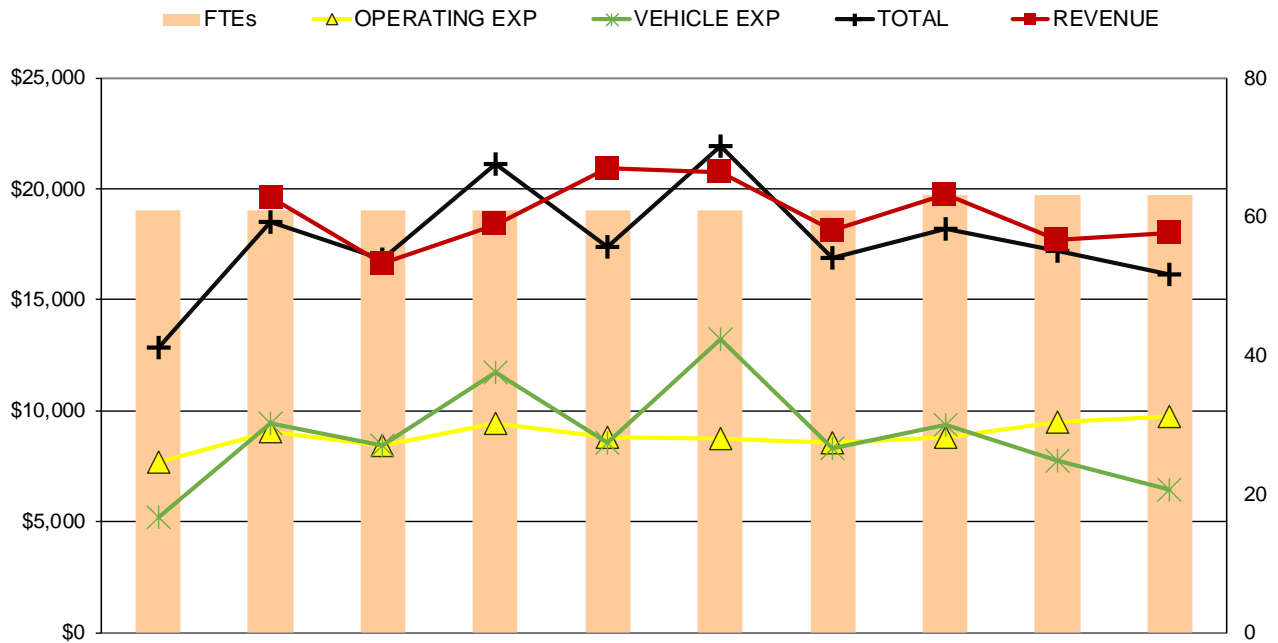
Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Buses Average Maintenance & Repair	\$13,368	\$12,088	\$9,699	\$11,300	\$9,071	\$9,821
Gallons of Diesel Used	299,017	301,351	315,415	310,990	304,000	300,000
School Buses Work Orders Per Day	18	17	11	11	10	13
Sedans Average Maintenance & Repair	\$1,860	\$2,588	\$2,144	\$2,319	\$2,310	\$2,851
Gallons of Gasoline Used	22,899	19,821	28,021	33,391	38,699	28,780
Supporting Vehicles Work Orders Per day	3	4	3	3	3	3

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Number of school buses	143	154	165	168	174	174
Number of support vehicles	117	117	118	120	120	124

- As older buses accumulate miles, they can become less fuel efficient and emit more pollutants. The new replacement buses have their full fuel efficiency matched with modern pollution control technologies to limit pollutants. The numbers on fuel consumption suggest that the overall fuel use from the higher number of buses is being offset by the improved efficiency of the newer buses.



**EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS**



	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
<b>OPERATING EXP</b>	\$7,689	\$9,070	\$8,429	\$9,431	\$8,832	\$8,716	\$8,558	\$8,825	\$9,463	\$9,736
<b>VEHICLE EXP</b>	\$5,172	\$9,452	\$8,407	\$11,698	\$8,533	\$13,239	\$8,333	\$9,359	\$7,745	\$6,427
<b>TOTAL</b>	\$12,861	\$18,522	\$16,836	\$21,129	\$17,365	\$21,955	\$16,891	\$18,184	\$17,208	\$16,163
<b>REVENUE</b>		\$19,606	\$16,628	\$18,398	\$20,907	\$20,760	\$18,117	\$19,742	\$17,714	\$18,033
<b>FTEs</b>	61.00	61.00	61.00	61.00	61.00	61.00	61.00	63.00	63.00	63.00

- In FY 2010, the County modified the way the Automotive Equipment Fund financials were displayed to show the revenue received by the Fund from the user departments. This revenue is the cost of services for the maintenance and replacement of County vehicles.

Fiscal Year	Description	FTEs
FY 2009	<ul style="list-style-type: none"> <li>▪ The County Board added four vehicles to the fleet at a cost of \$100,347. The breakdown includes: one vehicle for the Department of Real Estate Assessments (Department of Management and Finance) in support of the Transportation Investment Fund (\$23,000), two vehicles for the Department of Environmental Services in support of the Stormwater Management Fund (\$50,000), and one vehicle to support the Fire Department Fire Prevention Program (\$27,347).</li> <li>▪ Increase in Inter-Departmental charges (\$964,230) is due to unit cost increases in vehicle replacement, maintenance costs, and in the number of vehicles included in the fleet that are being maintained, and also reflect the Work for Others (\$381,717) charge to School Repair Section for per vehicle charge to cover administrative, indirect and overhead costs.</li> <li>▪ Increases in non-discretionary contractual increases (\$201,388) and \$45,000 for the cost of maintenance and chemicals for the new vehicle wash.</li> </ul>	
FY 2010	<ul style="list-style-type: none"> <li>▪ Additions to the fleet (\$132,611) include one vehicle for the Fire Department Fire Prevention Division (\$27,611) as well as one dump truck for the Department of Environmental Services Utilities Fund (\$105,000).</li> <li>▪ Non-personnel expenditures include increases in non-discretionary contractual costs (\$2,962), building repair (\$9,000), funding for custodial services (\$50,000), recruitment (\$15,000), tires (\$44,000), and maintenance supplies (\$63,956).</li> <li>▪ Increase in replacement cost (\$886,902) is due to unit cost increases in vehicle replacement, the vehicle configurations, parts and labor.</li> <li>▪ Electricity and water/sewer budgets were adjusted based on FY 2008 actual consumption and anticipated utility rate increases (\$34,408).</li> </ul>	
FY 2011	<ul style="list-style-type: none"> <li>▪ Non-personnel decreases include adjustments to the annual expense for the maintenance and replacement of County vehicles used directly by the Auto Fund (\$17,655) and a decrease in operating equipment (\$36,821).</li> <li>▪ Replacement decreases (\$2,743,763) are due to fewer vehicles reaching mileage and age criteria as established by the Equipment Bureau. With fewer vehicles being replaced in FY 2011, there will be a large number of vehicles scheduled for replacement in FY 2012 and FY 2013.</li> <li>▪ Revenue increases are due to adjustments to the charge to other departments for the maintenance and replacement of County vehicles (\$324,864), partially offset by reductions in the Sales of Surplus Equipment (\$50,000) and Miscellaneous Revenues (\$2,000) as well as no transfer from the General Fund for off-cycle vehicles or adjustments (\$132,611).</li> <li>▪ Planned delays in purchasing equipment through the Auto Fund allow for a one-time credit to the General Fund for equipment replacement (\$375,000).</li> </ul>	
FY 2012	<ul style="list-style-type: none"> <li>▪ Non-personnel expenses increase due to repair/renovation of the vehicle service lifts (\$256,000), increases in materials and supplies (\$83,600), contractual services (\$27,958), and internal services (\$917), partially offset by the decrease in operating equipment (\$40,000).</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Additions and the transfer from the General Fund increase for the purchase of new vehicles for the conversion of HVAC maintenance from contract to County staff in the Department of Environmental Services (3 vehicles: \$104,145), additional fire protection systems inspectors in the Fire Department (1 vehicle: \$28,830), and staffing reallocated within the Department of Environmental Services for maintenance of new/remodeled facilities (1 vehicle: \$38,399).</li> <li>▪ Replacement expenses increase (\$983,690) due to unit cost increases in vehicle replacements, adjustments in vehicle configurations, parts and labor. The number of units being replaced increased from the prior year due to meeting mileage and age criteria, as well as the replacement of units which were part of the planned purchase delay in FY 2011. Included in this increase is the lease purchase of a fire vehicle (\$213,233).</li> <li>▪ Revenue increases due to adjustments to the charges to other departments for the maintenance and replacement of County vehicles (\$699,618) and new vehicles being added to the fleet (\$171,374).</li> <li>▪ The one-time transfer credit in FY 2011 to the General Fund (\$375,000) was eliminated in FY 2012.</li> </ul>	
FY 2013	<ul style="list-style-type: none"> <li>▪ Non-personnel expenses decrease due to reductions in building repairs for the FY 2012 replacement of the vehicle service lifts (\$100,000).</li> <li>▪ Additions expense increases (\$331,126) from FY 2012 for new vehicles being added to the County fleet for the additional water crew being added in the Utility Fund for FY 2013.</li> <li>▪ Replacement expenses increase (\$535,537) primarily due to a greater number of School buses being replaced in FY 2013 than in the prior fiscal year (\$986,899), which is partially offset by fewer County vehicles being scheduled for replacement in FY 2013 (\$451,362). The FY 2012 budget included replacement of County vehicles that were part of the one-time planned purchase delay in FY 2011 in addition to the normally scheduled replacements.</li> <li>▪ Revenue increases due to adjustments to the charges to other departments for the maintenance and replacement of County vehicles (\$203,217), adjustments to Schools for the maintenance and replacement of the School fleet (\$469,411), and for new vehicles being added to the fleet for the Utility Fund (\$331,126).</li> </ul>	
FY 2014	<ul style="list-style-type: none"> <li>▪ Replacement expenses increase due to the off-cycle lease purchase of fire equipment (two heavy rescue units, one loader and four pumpers) (\$1,980,953).</li> <li>▪ Revenues increase due to new vehicle purchases funded through lease purchase (\$1,842,205) and for the charges to other departments for the maintenance and replacement of County and School vehicles (\$1,326,348).</li> <li>▪ Additions expense and the related transfer from other funds both decrease since there are no additions to the fleet funded in the Automotive Equipment Fund (\$502,500).</li> </ul>	

Fiscal Year	Description	FTEs
FY 2015	<ul style="list-style-type: none"> <li>▪ Additions expense and the related transfer from the General Fund increases for the purchase of a new vehicle for the DES (\$42,000).</li> <li>▪ Replacement expenses decrease due to the number of configuration of vehicles slated to be replaced in FY 2015 (\$1,954,202).</li> <li>▪ Revenues decrease due to there being no lease proceeds (\$1,842,205).</li> <li>▪ Revenues decrease from charges to other departments for the maintenance and replacement of County vehicles (\$230,097).</li> </ul>	
FY 2016	<ul style="list-style-type: none"> <li>▪ The County Board added two Auto Mechanic positions for maintenance of school buses needed for APS.</li> <li>▪ The County Board reduced the size of the County’s vehicle fleet across departments, resulting in a decrease in revenue to the Auto fund (\$50,000).</li> <li>▪ Addition to fleet expense and the related transfer from the Utilities Fund increases for the purchase of two new vehicles for DES (\$100,624), offset by the removal of the cost of the purchase of a new vehicle for DES in FY 2015 (\$42,000).</li> <li>▪ Lease purchase expense increases (\$223,422), partially offset by replacement expense decreases due to the number of configuration of vehicles slated to be replaced in FY 2016 (\$135,682).</li> <li>▪ Revenue increases due to adjustments to the charges to other departments for the maintenance and replacement of County vehicles (\$1,012,251).</li> </ul>	2.0
FY 2017	<ul style="list-style-type: none"> <li>▪ Additions to fleet expense and the related transfer from the Utilities Fund decrease for the purchase of two new vehicles for the DES, which occurred in FY 2016 (\$100,624).</li> <li>▪ Revenues decrease from charges to other departments for the maintenance and replacement of County vehicles (\$341,969).</li> <li>▪ Replacement expenses increase due to the number and configuration of vehicles slated to be replaced in FY 2017 (\$995,357).</li> </ul>	