



Board Agenda Item 36

DATE: July 8, 2025

TO: Board of Supervisors

SUBMITTED BY: Raymond T. Hunter, Director, General Services Department

SUBJECT: Budget Resolution (Org 8911)

RECOMMENDED ACTION(S):

Adopt Budget Resolution increasing FY 2025-26 appropriations for General Services Department Fleet Services-Equipment Org 8911 in the amount of \$11,100,720 for the purchase and replacement of light and heavy-duty vehicles, equipment for various departments, and for costs associated with building and improvements (4/5 vote).

Approval of the recommended action will ensure the General Services Department - Fleet Services Division (GSD-Fleet) has sufficient appropriations in the FY 2025-26 Fleet Services-Equipment Org 8911, to purchase vehicles and equipment scheduled for replacement in FY 2025-26 for various departments and ensure that there are sufficient appropriations to fund projects associated with building and improvements. Sufficient funds are available in the equipment reserve fund balance. This item is countywide.

ALTERNATIVE ACTION(S):

If the recommended action is not approved by your Board, GSD-Fleet will not be able to acquire vehicles and equipment for various departments scheduled for replacement in FY 2025-26 or execute building and improvement projects.

FISCAL IMPACT:

There is no increase in Net County Cost associated with the recommended action. The proposed Budget Resolution will increase FY 2025-26 appropriations for capital asset purchases in the amount of \$11,100,720 in GSD Fleet Services-Equipment Org 8911, allowing for vehicle and equipment acquisitions to occur before the FY 2025-26 Recommended Budget is adopted. Sufficient funds are available in the GSD Fleet Services-Equipment reserve fund balance (Fund 1000) for these costs.

DISCUSSION:

The FY 2025-26 Recommended Budget for GSD-Fleet does not include appropriations within Org 8911 for the purchase of replacement light and heavy-duty vehicles and equipment for various departments. Approval of the recommended action will increase the FY 2025-26 appropriations in Fleet Services-Equipment Org 8911, allowing GSD-Fleet to begin the annual process of acquiring new vehicles and equipment in a timely manner and have adequate funds for anticipated building and improvements project costs. Delaying these acquisitions until after the FY 2025-26 budget hearings scheduled in September 2025 may affect GSD-Fleet's ability to acquire the vehicles within the current fiscal year and will prevent GSD-Fleet from moving forward with the construction of a new fuel site.

Attachment A includes the vehicles and equipment that would be acquired, including the allocation of funding for building and improvements that will be used to construct one new fuel site. With your Board's approval of the recommended action, GSD-Fleet will be able to acquire light and heavy-duty vehicles and equipment that the user departments will include in their FY 2025-26 Recommended Budget requests and will allow GSD-Fleet to move forward with the building and improvements projects.

ATTACHMENTS INCLUDED AND/OR ON FILE:

On file with Clerk - Budget Resolution (Org 8911)
Attachment A

CAO ANALYST:

Amy Ryals