Board Agenda Item 34

DATE: July 14, 2026

TO: Board of Supervisors

SUBMITTED BY: Edward Hill, Chief Operating Officer/Interim Director of General Services

SUBJECT: Budget Resolution - Fleet Services-Equipment Org 8911

RECOMMENDED ACTION(S):

Adopt Budget Resolution increasing FY 2026-27 appropriations for General Services Department Fleet Services-Equipment Org 8911 in the amount of $12,508,707 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 2026-27 Fleet Services-Equipment Org 8911, to purchase vehicles and equipment scheduled for replacement in FY 2026-27 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 2026-27 or execute building and improvement projects, including the new fuel site located at the Clovis Campus.

FISCAL IMPACT:

There is no increase in Net County Cost associated with the recommended action. The recommended Budget Resolution will increase FY 2026-27 appropriations for capital asset purchases in the amount of $12,508,707 in Fleet Services-Equipment Org 8911, allowing vehicle and equipment acquisitions to occur before the FY 2026-27 Recommended Budget is adopted.

Sufficient funds are available in Fleet Services-Equipment Org 8911 reserve fund balance (Fund 1000) to fund these costs. Vehicle and building improvement costs are allocated through depreciation charges during the useful life of each fixed asset for the purpose of replenishing reserves.

DISCUSSION:

Annually, GSD-Fleet brings an item before the Board to establish appropriations within Fleet Services-Equipment Org 8911 for the acquisition and replacement of vehicles and equipment as well as building and improvement projects for various departments. Consistent with prior years, these appropriations are requested separately from the annual budget process and will not be included in the FY 2026-27 Recommended Budget request. Establishing the appropriations at this time allows GSD-Fleet to continue planned building and improvement projects and begin acquiring approved vehicles and equipment at the start of the fiscal year.

Attachment A identifies the proposed vehicle and equipment purchases as well as building and improvement projects. Approval of the recommended action will allow GSD-Fleet to move forward with these acquisitions and related capital improvement projects in a timely manner.

ATTACHMENTS INCLUDED AND/OR ON FILE:

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

CAO ANALYST:

Amy Ryals