



# Board Agenda Item 49

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DATE: July 9, 2019

TO: Board of Supervisors

SUBMITTED BY: Robert W. Bash, Director, Internal Services/Chief Information Officer

SUBJECT: Resolution to Increase Appropriations for Internal Services Department

RECOMMENDED ACTION(S):

**Adopt Budget Resolution increasing the FY 2019-20 appropriations for Internal Services Department, Fleet Services-Equipment Org 8911 in the amount of \$8,709,562 for the scheduled purchase of replacement vehicles and equipment.**

Approval of the recommended action will ensure the Internal Services Department - Fleet Services Division (ISD-Fleet) has sufficient appropriations to purchase vehicles and equipment scheduled for replacement in FY 2019-20. This item is countywide.

ALTERNATIVE ACTION(S):

Not approving the recommended action will result in ISD-Fleet being unable to acquire vehicles and equipment scheduled for replacement in FY 2019-20.

FISCAL IMPACT:

There is no Net County Cost associated with the approval of the recommended action. The Budget Resolution will increase FY 2019-20 appropriations in the Fleet Services Equipment, Org 8911 in the amount of \$8,709,562. Sufficient funds are available in the equipment reserve fund balance. User departments will replenish costs of replacement vehicles by paying depreciation and inflation charges throughout the useful life of the vehicle. Depreciation charges commence on the date the vehicle is placed in service and end once the useful life has expired.

DISCUSSION:

On June 18, 2019, your Board approved a Recommended Budget for FY 2019-20, which did not include appropriation for capital asset purchases and instead required future explicit approval for capital asset purchases from the Board of Supervisors. The recommended action appropriates funds for replacement vehicles and equipment.

The recommended action will increase appropriation in Fleet Services Equipment, Org 8911, allowing for ISD-Fleet to begin the normal process of acquiring new vehicles and equipment in a timely manner. Delaying these acquisitions until after budget hearings are complete in September 2019 would cause significant delays in beginning the purchase process and ultimately may affect ISD-Fleet's ability to acquire the vehicles within the current fiscal year.

ATTACHMENTS INCLUDED AND/OR ON FILE:

On file with Clerk - Budget Resolution

CAO ANALYST:

Yussel Zalapa