



Board Agenda Item 51

DATE: April 21, 2026

TO: Board of Supervisors

SUBMITTED BY: Kirk Haynes, Chief Probation Officer
Raymond T. Hunter, Director, General Services Department

SUBJECT: Budget Resolution and Budget Transfer for Equipment Purchase

RECOMMENDED ACTION(S):

- 1. Adopt Budget Resolution increasing the FY 2025-26 appropriations and estimated revenues for General Services Department Org 8911 in the amount of \$85,000 to purchase a forklift and golf cart for the Probation Department (4/5 vote); and**
- 2. Approve and authorize the Clerk of the Board to execute Budget Transfer No. 63, transferring FY 2025-26 appropriations within Probation Department Org 34409999, from account 7295 (Professional & Specialized Services) to account 7910 (Operating Expense Transfer Out), in the amount of \$85,000 to fund the purchase of a forklift and golf cart for the Probation Department Administrative Division - Warehouse.**

There is no additional Net County Cost associated with the recommended actions. Approval of the first recommended action will increase appropriations and estimated revenues in General Services Department Org 8911 for the purchase of equipment for the Probation Department Administrative Division - Warehouse located at the Juvenile Justice Campus. Approval of the second recommended action will authorize a budget transfer in the amount of \$85,000 to purchase replacement equipment for the Probation Administrative Division - Warehouse. This item is countywide.

ALTERNATIVE ACTION(S):

There are no viable alternative actions. Without approval of the recommended actions, the Probation Department will lack the necessary equipment to support warehouse operations, including moving pallets and delivering supplies to the Juvenile Justice Campus.

FISCAL IMPACT:

There is no additional Net County Cost associated with the recommended actions. Approval of the first recommended action will increase FY 2025-26 appropriations and estimated revenues in the General Services Department - Fleet Services Org 8911 for Program No. 92111 in the amount of \$85,000 for the purchase of one forklift and one golf cart. The General Services Department - Fleet Services will capitalize the assets before assigning them to the Probation Department for use. Approval of the second recommended action will transfer budgeted appropriations from Probation Department Org 34409999 Account 7295 to Account 7910 to transfer to the General Services Department for the purchase of one forklift and one golf cart for Org 34409999. Operating and maintenance costs for the equipment are included in Probation Department Org 34409999 FY 2025-26 Adopted Budget and will be incorporated into future Recommended Budget requests.

DISCUSSION:

The General Services - Fleet Services Division is responsible for the procurement and provision of essential vehicles and equipment to county departments. This ensures that all vehicles and equipment comply with state and federal requirements. The division also oversees safety training and ensures that all repairs and maintenance are completed on time, supporting a safe, reliable, and efficient fleet.

The Probation Department has identified the need to replace two pieces of equipment, a forklift and a golf cart, to support operations within the Probation Department Administrative Division - Warehouse. Due to discontinued manufacturer parts, mechanical wear, and existing damage, repairing the current equipment is no longer feasible, making replacement necessary. These needs were not anticipated and, therefore, were not included in the Department's FY 2025-26 Adopted Budget.

Replacing the forklift and golf cart is critical to maintaining the daily operations and overall efficiency of warehouse staff, who rely on this equipment to accurately pick, load, and deliver supplies to the Juvenile Justice Campus and other Probation Department facilities. Upgrading these vehicles ensures staff can continue performing these functions safely, reliably, and in a timely manner, supporting uninterrupted service to all program sites.

To facilitate the purchase of the required equipment, funding must be allocated to General Services, which manages the County's fleet inventory. Once the purchase is completed, the General Services Department - Fleet Services will capitalize the assets and assign them to the Probation Department for operational use.

This item is required, as the acquisition of vehicles was not included in the Department's FY 2025-26 Adopted Budget.

ATTACHMENTS INCLUDED AND/OR ON FILE:

On file with Clerk - Resolution (Org 8911)
On file with Clerk - Budget Transfer No. 63

CAO ANALYST:

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