



Board Agenda Item 6

DATE: March 3, 2026

TO: Board of Supervisors

SUBMITTED BY: Raymond T. Hunter, Director, General Services Department
Steven E. White, Director, Department of Public Works and Planning

SUBJECT: Salary Resolution Amendment & Budget Resolution - Fleet Org 8910

RECOMMENDED ACTION(S):

- 1. Approve Amendment to the Salary Resolution adding two Heavy Duty Mechanic positions to the Fleet Org 8910, effective March 16, 2026, as reflected in Appendix "C"; and**
- 2. Adopt Budget Resolution increasing FY 2025-26 appropriations and estimated revenues for Fleet Services Org 8910 in the amount of \$48,948 to support the addition of two Heavy Duty Mechanics (4/5 vote).**

Approval of the first recommended action will amend the Salary Resolution, Section 200 - Table of Positions, adding two Heavy Duty Mechanic positions to the General Services Department (GSD) Fleet Org 8910. Approval of the second recommended action will increase appropriations and estimated revenues in the Fleet Services Org 8910 FY 2025-26 Adopted Budget to account for additional unanticipated costs associated with the recommended positions. This item is countywide.

ALTERNATIVE ACTION(S):

Your Board may choose not to approve the recommended actions, and the Department's organizational structure would remain unchanged.

FISCAL IMPACT:

There is no increase in Net County Cost associated with the recommended actions. Approval of the first recommended action will allow GSD-Fleet Services to add two Heavy Duty Mechanic positions to meet the needs of the Public Works and Planning Department - Roads Division (PWP-Roads). Approval of the second recommended action will increase appropriations and estimated revenues in the Fleet Org 8910 FY 2025-26 Adopted Budget. The costs for these positions are estimated at \$48,948 for FY 2025-26 and will be fully recovered through chargebacks to Public Works and Planning Department - Roads Division.

Sufficient appropriations and estimated revenues are included in the PWP-Roads Org 45104514 FY 2025-26 Adopted Budget and will be included in future Recommended Budget requests.

DISCUSSION:

GSD - Fleet Services (Fleet) is responsible for the maintenance and repair of the County's vehicles, including the County's motor pool. This includes the maintenance and repair of heavy-duty equipment used and operated by PWP-Roads.

PWP-Roads owns and utilizes more than 400 pieces of heavy-duty equipment to maintain the County's roadways, including paving equipment, patch trucks, and other supporting equipment such as road graders, steel rollers, dump trucks and trailers, and service trucks. Over the last four years, PWP-Roads has acquired 138 pieces of heavy-duty equipment, which Fleet maintains and repairs. Additionally, PWP-Roads anticipates adding more equipment to their operations in the coming fiscal year.

During the current fiscal year, Fleet saw an increase in the amount of equipment backlogged, despite staff working significant overtime to keep pace with the work, causing operational delays in the repair of County roads. PWP and Fleet have determined the addition of two Heavy Duty Mechanic positions to the Fleet Table of Positions, to work exclusively on PWP equipment, will provide the operational support needed to maintain and repair PWP's assets.

ATTACHMENTS INCLUDED AND/OR ON FILE:

Salary Resolution Amendment - Appendix "C"
On file with Clerk - Budget Resolution

CAO ANALYST:

Amy Ryals