

**Program #78401 - Fleet Vehicle Replacement**
**FY 2026 Proposed**
**Department:** County Assets

**Program Contact:** Lauren Kelly

**Program Offer Type:** Internal Service

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**
**Program Description**

County programs rely on vehicles to provide services within and across the County. The goal of the Fleet Vehicle Replacement program is to carefully purchase vehicles in a way that minimizes disruption to those critical services. Vehicles that are not replaced in a timely manner also negatively impact our community through higher emissions output and costly repairs. Older vehicles lack standard safety features, endangering drivers, passengers, and the public. Fleet provides the following services to achieve this goal:

- Collects and manages the funding for future replacements;
- Specifies, bids, awards, receives, inspects, prepares for service, and assigns replacement vehicles;
- Manages the vehicle resale program (surplus disposal), using revenue received to offset future vehicle purchases;
- Establishes and manages the replacement schedules used to determine collection of replacement funds;
- Reviews the following elements when considering a new or replacement vehicle: 1) Vehicle use (miles driven/time of operation); 2) Program operational needs; 3) Emission footprint; 4) Current working condition of vehicle; 5) Vehicle downtime and predicted future repair costs; 6) Safety; 7) Climate Action Plan requirements;
- Identification of opportunities for electric, hybrid, and alternative fuels vehicles when purchasing.

Fleet reaches out to County programs to review current and upcoming needs and how their vehicles support those needs in the community. Through ongoing collaboration, they determine what will be the most prudent and effective purchase to replace aging vehicles and equipment and continue to provide critical services without interruption. Fleet provides details that help decision makers and budget managers understand the full impact of a vehicle purchase and total cost of ownership. Examples of these details include usage statistics, emissions reduction targets, supply chain impacts, manufacturer trends, and vehicle availability. Fleet carefully listens to each program's needs and proposes vehicle solutions, and recommends alternative solutions such as the use of Motor Pool vehicles, contracted partnerships, or the reduction of fleet size, when appropriate.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of vehicles and equipment replaced within two (2) years of their planned retirement date.	14%	30%	3%	10%
Outcome	Percent of vehicles deployed with carbon emission reductions	17%	10%	20%	15%

**Performance Measures Descriptions**

PM #1 - Addresses stewardship and asset management capabilities. Manufacturers continue to employ pandemic-era ordering limitations, making replacement less predictable.

PM #2 - Improved air quality due decreased carbon emissions through change in model, or change in fuel type from traditional fossil fuels (i.e. gas) to alternative fuels (i.e. hybrid, EV).

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Capital Outlay	\$0	\$13,935,093	\$0	\$16,695,365
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$13,935,093</b>	<b>\$0</b>	<b>\$16,695,365</b>
<b>Program Total:</b>	<b>\$13,935,093</b>		<b>\$16,695,365</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,729,425	\$0	\$4,075,942
Financing Sources	\$0	\$341,509	\$0	\$313,298
Beginning Working Capital	\$0	\$10,864,159	\$0	\$12,306,125
<b>Total Revenue</b>	<b>\$0</b>	<b>\$13,935,093</b>	<b>\$0</b>	<b>\$16,695,365</b>

## Explanation of Revenues

Vehicles and equipment are placed on an established life-cycle replacement schedule. Replacement funds are collected on a monthly basis from programs with assigned vehicles and equipment and aggregated until specified useful life has been met; thus, the source of these proceeds is Local. Proceeds from vehicle sales are returned to the Fleet Asset Replacement fund to offset future replacement costs.

## Significant Program Changes

**Last Year this program was:** FY 2025: 78401 Fleet Vehicle Replacement

In this new fiscal Year (FY 2026), the revenue and expenses for upfitting and making a vehicle ready for service (apply decals, adding lights to Sheriff vehicles, cages for Animal Service vehicles, etc) was added from Program Offer 78400 - Fleet Services. As such, \$354,000 in revenue for this offer is reflected in program offer 78400 for FY 2025, instead.