**Division:** Fleet, Records, Distribution Services & Motor Pool

**Program Characteristics:**

## Program Description

The Fleet Vehicle Replacement Program manages the lifecycle of the organization's vehicles to ensure that departments have the equipment they need to provide services, like animal transport, mobile vaccination and clinical services, building maintenance, road and bridge inspection and repair, and public safety. The Fiscal Year 2027 budget includes 792 total vehicles and vehicle assets. The FY 2027 Internal Service Rates include an estimated 65 fleet assets at estimated end of lifespan and due for replacement. This number is an estimate for a variety of reasons: staff capacity to purchase, market availability, early replacement needed due to vehicle failure, and other competing department vehicle replacement needs.

Its main functions include:

Replacing older vehicles: The program swaps out aging assets for safer, lower-emission models to protect both staff and the public.

Managing the full asset lifecycle process: Fleet Services handles technical specifications, procurement (purchasing), and the disposal of old assets.

Strategic planning: Fleet Services coordinates with departments to ensure vehicles are customized for specific service needs and works to optimize the fleet size to make the best use of resources.

## Equity Statement

Communities are healthier, safer, and more resilient when the County can bring resources and opportunities directly to those who need them. Long term vehicle replacement planning ensures employees will have uninterrupted access to the tools they need to promote community wellness and respond to crises.

## Revenue/Expense Detail

| | 2026 General Fund | 2026 Other Funds | 2027 General Fund | 2027 Other Funds |
|---|---|---|---|---|
| Capital Outlay | $0 | $16,695,365 | $0 | $16,109,915 |
| **Total GF/non-GF** | **$0** | **$16,695,365** | **$0** | **$16,109,915** |
| **Total Expenses:** | **$16,695,365** | | **$16,109,915** | |
| **Program FTE** | 0.00 | 0.00 | 0.00 | 0.00 |
| **Program Revenues** | | | | |
| Other / Miscellaneous | $0 | $4,075,942 | $0 | $4,247,894 |
| Financing Sources | $0 | $313,298 | $0 | $367,812 |
| Beginning Working Capital | $0 | $12,306,125 | $0 | $11,494,209 |
| **Total Revenue** | **$0** | **$16,695,365** | **$0** | **$16,109,915** |

## Performance Measures

| Performance Measure | FY25 Actual | FY26 Estimate | FY27 Target |
|---|---|---|---|
| Percentage of vehicles deployed with carbon emission reductions. | 21% | 45% | 25% |
| Number of assets in the fund. | 542 | 562 | 550 |