

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

**Program Characteristics:**

**Program Description**

The goal of the Fleet Vehicle Replacement program is to carefully plan for the replacement of vehicles and mobile equipment relied upon by County programs to bring services into the community. The vehicle market is highly volatile, so the aim of this purposeful planning is to create resiliency and minimize disruption to critical services.

This lifecycle planning also ensures that older vehicles are cycled out in a timely manner, replaced by vehicles with updated safety features and lower emissions, supporting the health of County drivers, passengers, and the public.

Fleet carefully learns about the services provided by each program, and collaborates to determine how a vehicle best supports that service delivery. Examples are the ability to transport animals, provide mobile vaccination and clinical services, inspect and repair roads and bridges, maintain buildings, and transport individuals impacted by crime.

Based on this information, Fleet supports annual budget development for departments, factoring in inflation, the costs of future vehicle customization, rapidly evolving industry trends, and vehicle build timelines, which can be as long as 24 months.

Fleet translates program needs into technical specifications and works with suppliers to realize those needs. Fleet manages the disposition of replaced vehicles to offset future replacements. If an alternative solution, such as the use of Motor Pool vehicles or the reduction of fleet size might better meet a need, Fleet provides the resources to support that transition.

**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	\$15,919,915
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$16,695,365</b>	<b>\$0</b>	<b>\$15,919,915</b>
<b>Total Expenses:</b>	<b>\$16,695,365</b>		<b>\$15,919,915</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$4,075,942	\$0	\$4,057,894
Financing Sources	\$0	\$313,298	\$0	\$367,812
Beginning Working Capital	\$0	\$12,306,125	\$0	\$11,494,209
<b>Total Revenue</b>	<b>\$0</b>	<b>\$16,695,365</b>	<b>\$0</b>	<b>\$15,919,915</b>

**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