Fleet Budgeting & EV Infrastructure

Presented by

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FLEET OVERVIEW

- As our fleet grows, so does our need for:
  - Fuel
  - Mechanics/Fleet staff
  - Parts
  - Upfits/equipment
  - Parking

FLEET FACTS:
- Total vehicles: 560
  - Sheriff: 302
  - General Government: 239
  - Ambulances: 19
- Avg age: 7.3 years
- Avg mileage: 111,000 miles
SUSTAINABLE FLEET POLICY

- Goal is to transition to low emission vehicles
- Aligns fleet procurement with strategic goals
- All County facility renovations or new construction projects will include EV charging infrastructure
- Requires capital and operating investment
# FLEET BUDGET IMPACTS

<table>
<thead>
<tr>
<th>Category</th>
<th>FY22 Amended</th>
<th>FY23 Amended</th>
<th>FY24 Adopted</th>
<th>Draft Replacement Cycle</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Gov’t</td>
<td>$313,702</td>
<td>$504,133</td>
<td>$428,889</td>
<td>10 year</td>
</tr>
<tr>
<td>Ambulances</td>
<td>$584,974*</td>
<td>$2,507,568*</td>
<td>$1,074,723</td>
<td>6 year</td>
</tr>
<tr>
<td>Sheriff Vehicles</td>
<td>$986,436</td>
<td>$1,015,194</td>
<td>$884,160</td>
<td>4-7 year</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$1,885,112</strong></td>
<td><strong>$4,026,895</strong></td>
<td><strong>$2,387,775</strong></td>
<td></td>
</tr>
</tbody>
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*Budget amendments brought off-cycle for ambulance purchases

Annual cost to maintain draft replacement schedule is $5.75 M
EV CAPITAL INFRASTRUCTURE

Project: College Deck Charging
Estimated Project Cost: ~$425K
Est. Utility rebate: ~$36K; Est. Federal Rebate: ~$116K
Total project cost: ~$273K
Level-2 chargers: 28
DCFC: 1

Project: Coxe Deck Charging
Project Cost: ~$421K
Federal Rebate: ~$126K
Total project cost: ~$295K
Level-2 chargers: 18
DCFC: 1

• Pending request in FY25 CIP – $425,000
• Request for FY26 CIP – $421,000
Discussion