

CITY OF ALAMEDA RESOLUTION NO. _____

AMENDING THE FISCAL YEAR 2025-26 BUDGET TO INCREASE AUTHORIZED EXPENDITURES IN THE FLEET INTERNAL SERVICE FUND FOR FLEET MAINTENANCE (\$250,000) AND FLEET REPLACEMENT (\$175,000).

WHEREAS, on June 17, 2025, the City Council did adopt a budget representing the financial plan for conducting the affairs of the City of Alameda for the Fiscal Year beginning July 1, 2025 and ending June 30, 2026; and

WHEREAS, Fleet Services manages the operation, maintenance, and replacement of the City's vehicle and equipment fleet with costs allocated to departments through the Fleet Internal Service Fund (ISF), which covers both actual maintenance expenses and annual contributions toward vehicle replacement based on depreciation; and

WHEREAS, the City's fleet includes critical heavy-duty equipment such as fire engines, hydro-vacuum sewer cleaners, public safety boats and street sweepers; and

WHEREAS, maintaining costs for heavy-duty equipment are inherently variable and have increased due to aging equipment, supply chain constraints and higher parts costs; and

WHEREAS, several major repairs have already occurred this fiscal year and extended lead times for replacement vehicles, particularly fire apparatus, require continued investment in existing units; and

WHEREAS, vehicle replacement costs in the adopted Fiscal Year (FY) 2025–26 budget were understated due to higher costs for electric vehicle models, increased prices for aftermarket equipment, and continued vehicle cost inflation; and

WHEREAS, to address these factors and maintain service levels, staff recommends increasing the Fleet Maintenance division budget by \$250,000 and the Fleet Replacement division budget by \$175,000; and

WHEREAS, the Council has considered the report and recommendations of the City Manager on the budget amendments and has determined that the budget amendments are both fair and appropriate; and

WHEREAS, this budget ensures that the City of Alameda has exercised prudent judgment in its fiduciary responsibility as guardian of the public tax dollars.

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Alameda amends the Fiscal Year 2025-26 Budget to Increase Authorized Expenditures in the Fleet Internal Service Fund by \$425,000.

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I, the undersigned, hereby certify that the foregoing Resolution was duly and regularly adopted and passed by the Council of the City of Alameda in a regular meeting assembled on the 5th day of May 2026, by the following vote to wit:

AYES:

NOES:

ABSENT:

ABSTENTIONS:

IN WITNESS, WHEREOF, I have hereunto set my hand and affixed the seal of said City this 6th day of May 2026.

Lara Weisiger, City Clerk
City of Alameda

APPROVED AS TO FORM:

Yibin Shen, City Attorney
City of Alameda