



COUNTY OF HUMBOLDT

For the meeting of: 1/7/2020

File #: 20-2

To: Board of Supervisors

From: Public Works

Agenda Section: Consent

SUBJECT:

Budget Adjustment for Roads Maintenance Fiscal Year (FY) 2019-20 to Purchase Two Snow Plow Trucks

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the attached budget adjustment for fund 1200, budget unit (BU) 325- Roads-Maintenance;
2. Direct the Auditor-Controller to execute the attached budget adjustment establishing a fixed asset line for the purchase of two Ford 1-ton extended four-wheel drive (Ext 4WD) snow plow trucks; and
3. Donate the purchased vehicles to Motor Pool.

SOURCE OF FUNDING:

Roads Fund (1200)

DISCUSSION:

During the 2019-20 budget process five Road Maintenance Worker I/II positions and five Road Maintenance Worker III positions were added in fund 1200, budget unit (BU) 325- Roads-Maintenance to reinforce current road crews. This increase was necessary to bring road crews up to minimum standards in order to perform basic maintenance activities for county roads.

The Public Works Department began recruiting for and filling these new positions at the beginning of FY 2019-20. As these positions have begun to be filled a need for additional vehicles for roads crew has been identified, and a request for a budget adjustment to create fixed asset line 8771-Vehicles in fund 1200, budget unit (BU) 325- Roads-Maintenance was submitted to the Public Works Business Office. During the vehicle bidding process in October 2019 Roads-Maintenance put in a request for two Ford 1-ton Ext 4WD snow plow trucks.

This budget adjustment comes before your Board after the vehicle bidding process due to oversight during staff transition.

FINANCIAL IMPACT:

This budget adjustment will create fixed asset line 8771- Vehicles in fund 1200, budget unit (BU) 325-Roads-Maintenance in the amount of \$78,901. The purchase of these two vehicles will be funded through Senate Bill 1 (SB1). There will be no impact to the General Fund.

STRATEGIC FRAMEWORK:

This action supports your Board's Strategic Framework by managing our resources to ensure sustainability of services .

OTHER AGENCY INVOLVEMENT:

None

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board could deny the budget adjustment; however, this is not recommended because Roads-Maintenance needs the two vehicles to maintain appropriate equipment levels for roads crews.

ATTACHMENTS:

Budget Adjustment- Roads-Maintenance (1200325)

PREVIOUS ACTION/REFERRAL:

Board Order No.: N/A

Meeting of: N/A

File No.: N/A