



COUNTY OF HUMBOLDT

For the meeting of: 4/22/2025

File #: 25-464

To: Board of Supervisors

From: Public Works

Agenda Section: Consent

Vote Requirement: 4/5th

SUBJECT:

Supplemental Budget for Fiscal Year 2024-25 in the Amount of \$21,500 for the Department of Public Works Bicycles & Trailways Program Budget 1710715 (4/5th Vote Required)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the attached supplemental budget for fiscal year (FY) 2024-25 in the amount of \$21,500 for the Department of Public Works Bicycles & Trailways Program budget 1710715. (4/5th Vote Required).

STRATEGIC PLAN:

This action supports the following areas of your Board's Strategic Plan.

Area of Focus: Safe & Healthy Communities

Strategic Plan Category: 1007 - Improve the transportation network to be multi-model, safe, sustainable and equitable

DISCUSSION:

On Aug. 10, 2021, the Humboldt County Board of Supervisors adopted Resolution No. 21-82 which authorized Public Works to accept grant funding from the Sustainable Communities Grants program administered by the California Department of Transportation (Caltrans) for a planning study to consider extending the Humboldt Bay Trail from Eureka to College of the Redwoods. This multi-year project has been a collaboration with Redwood Community Action Agency and an advisory committee. The Cost-share was provided by the Humboldt County Association of Governments (HCAOG). The anticipated revenue and expenditures incorporated into the FY 2024-25 budget for the HCAOG cost-share were based on estimates made in spring 2024 and now need to be adjusted.

SOURCE OF FUNDING:

Bicycles & Trailways Program (1710715)

FINANCIAL IMPACT:

<i>Expenditures (Fund, Budget Unit)</i>	FY24-25
<i>Budgeted Expenses</i>	<u>\$11,000</u>
<i>Additional Appropriation Requested</i>	<u>\$21,500</u>

Total Expenditures	<u>\$32,500</u>
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**Projected amounts are estimates and are subject to change.*

Funding Sources (Fund, Budget Unit)	FY24-25
State/Federal Funds	<u>\$32,500</u>
Total Funding Sources	<u>\$32,500</u>

**Projected amounts are estimates and are subject to change.*

Narrative Explanation of Financial Impact:

The adopted FY 2024-25 budget for the Department of Public Works Bicycles & Trailways Program, 1710715, included anticipated revenue of \$11,000 from HCAOG for the Humboldt Bay Trail from Eureka to College of the Redwoods project. Actual revenue received was \$32,500. The supplemental budget will recognize the increased revenue and corresponding expenditure in the current FY.

STAFFING IMPACT:

Not applicable.

OTHER AGENCY INVOLVEMENT:

Caltrans, HCAOG

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board may choose not to approve this supplemental budget request. However, this is not recommended as it would impact Public Works' ability to complete the aforementioned project.

ATTACHMENTS:

1 1710-715 Supplemental Budget FY 24-25

PREVIOUS ACTION/REFERRAL:

Meeting of: August 10, 2021

File No.: D-31