



COUNTY OF HUMBOLDT

Legislation Text

File #: 19-117, **Version:** 1

To: Board of Supervisors

From: Public Works

Agenda Section: Consent

SUBJECT:

Supplemental Budget for McKay Community Forest FY 2018-19 (4/5 Vote Required)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the attached supplemental budget for Fiscal Year (FY) 2018-19.

SOURCE OF FUNDING:

3704 Eureka Community Plan Dedication Fee

DISCUSSION:

The McKay Community Forest was established in 2014 by your Board, with the acquisition of one thousand (1,000) acres of forestland utilizing grant funds. Since the acquisition, Public Works has focused on developing plans for public access. Public Works created an access point along Northridge Road and has been actively working implementing the design for the Northridge Access Point. This design includes twenty-six (26) standard vehicle parking spaces, four (4) equestrian parking spaces, two (2) accessible parking spaces, portable restroom, gate, storm water features and signs. In addition, a footpath connecting Walnut Drive and the Northridge Parking area will be implemented with assistance from the California Conservation Corp.

Funding for the project comes from the Parkland Dedication fees which are collected during approval of major- subdivisions within the Eureka Community Planning Area pursuant to the Quimby Act (California Government Code Section 66477) and Section 314-110.1 of the Humboldt County Code to support planning and development of park and recreation facilities. On September 3, 2013, the Board amended the list of projects eligible for Parkland Dedication funds to include the McKay Community Forest. The current balance in the Parkland Dedication fee account for the Eureka Community Planning Area is \$185,990.

Construction of the Walnut left-turn pocket has been completed as well as the majority of the Northridge Access Parking. Finalization of the project is pending inspection and accessibility approval. The connecting footpath may be implemented as early as February 2019.

FINANCIAL IMPACT:

The McKay Tract Community Forest Northridge Road (3J400) Parking Lot and Walnut Drive (F3J300) Left Turn Pocket were originally scheduled for completion in FY 2017-18. Unanticipated delays caused a portion of the project to cross fiscal years. The funding is held in trust 3704 Eureka Community Plan Dedication Fee for this purpose until funds are spent and has a current balance of \$148,426. These funds were not expended during FY 2017-18 as anticipated. Accordingly, the funds remain in the trust allowing for this supplemental budget. This supplemental budget request will total \$70,000. This allocation will cover the additional unanticipated costs expended during FY 2018-19 as well as the implementation of the footpath. There are sufficient funds to approve this request.

STRATEGIC FRAMEWORK:

This action supports your Board's Strategic Framework by providing for and maintaining infrastructure .

OTHER AGENCY INVOLVEMENT:

Auditor

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board could choose not to approve the supplemental request, however this is not recommended because the work had been completed and the funds expended.

ATTACHMENTS:

Supplemental Budget Request

PREVIOUS ACTION/REFERRAL:

Board Order No.: C-26, C-15

Meeting of: February 6, 2018, March 27, 2018

File No.: N/A