



COUNTY OF HUMBOLDT

For the meeting of: 6/23/2026

File #: 26-648

To: Board of Supervisors

From: Public Works

Agenda Section: Consent

Vote Requirement: 4/5th

SUBJECT:

Supplemental Budget in the Amount of \$936,000 for Public Works Roads Maintenance 1200325 for Fiscal Year 2025-26 (4/5 Vote Required)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the Supplemental Budget request for Public Works Roads - Maintenance 1200325 in the amount of \$936,000 for fiscal year (FY) 2025-26. (4/5 Vote Required)

STRATEGIC PLAN:

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

Area of Focus: Workforce & Operational Excellence

Strategic Plan Category: 3002 - Invest in county facilities

DISCUSSION:

Humboldt County Public Works elected to receive funds from the Secure Rural Schools Act state payment. Due to the fluctuations in the Federal Government, it was not anticipated that those funds would be received in FY 2025-26. However, Public Works did receive State Forest Revenue in FY 2025-26 in the amount of \$936,000. The State Forest Revenue program provides critical funding for schools, roads and other municipal services.

The attached supplemental budget will increase Public Works Road Maintenance budget, 1200325, in FY 2025-27 by \$936,000. There are sufficient funds available for this increase.

SOURCE OF FUNDING:

Road Fund 1200

Secure Rural Schools Act

FINANCIAL IMPACT:

<i>Expenditures (1200325)</i>	FY25-26
<i>Budgeted Expenses</i>	
<i>Additional Appropriation Requested</i>	<u>\$ 936,000.00</u>
<i>Total Expenditures</i>	<u>\$ 936,000.00</u>

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

Funding Sources (1200325)	FY25-26
State Funding	<u>\$ 936,000.00</u>
Total Funding Sources	<u>\$ 936,000.00</u>

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

Narrative Explanation of Financial Impact:

The total amount of the supplemental budget is \$936,000 and is using fund balance to offset costs related to Overtime Expenditures (1200325-1460) in the amount of \$300,000 and Rents and Leases of Equipment (1200325-2120) in the amount of \$636,000 in Public Works Roads Maintenance budget, 1200325 for FY 2025-26.

STAFFING IMPACT:

Narrative Explanation of Staffing Impact:

There is no staffing impact.

OTHER AGENCY INVOLVEMENT:

N/A

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board may choose not to approve the supplemental request. However, this is not recommended as expenditures exceed revenue in 1200325 and there are sufficient funds available in fund balance to offset expenditures in FY 2025-26.

ATTACHMENTS:

1. Supplemental 1200325 Roads - Maintenance

PREVIOUS ACTION/REFERRAL:

Meeting of: N/A

File No.: N/A