



Legislation Text

File #: 20-0243, **Version:** 1

Chief Administrative Office, Parks Division, recommending the Board consider the following:

- 1) Approve the use of \$35,000 from the State Off-Highway Motor Vehicle License Special Revenue Fund to enclose the maintenance building in the Parks storage area;
- 2) Approve the use of \$80,000 from the State Off-Highway Motor Vehicle License Special Revenue Fund to build the pumper truck for the Rubicon Trail; and
- 3) Authorize the Chair to sign a budget transfer for Fiscal Year 2019-20 in the amount of \$115,000, allocating funds from the State Off-Highway Motor Vehicle License special revenue fund to the Chief Administrative Office, Parks Division. (4/5 vote required)

FUNDING: State Off-Highway Motor Vehicle License (Green Sticker) Special Revenue Fund.

DISCUSSION / BACKGROUND

The Parks Division has a covered storage area located below Facilities behind the Fair Grounds. This storage area is a roof structure with no walls. The Division has experienced four break-ins over the past six months. This has cost the Division a significant amount of money to replace tools, equipment, and other supplies that are necessary to the Parks Division. This has also required staff to move equipment to other Departments until the building can be enclosed and secured. Funding of \$35,000 would provide a slab, electrical, and would enclose the building to prevent further theft issues.

In addition, the Parks Division is also building a septic pumper truck for the Rubicon Trail. To date, the Parks Division has received \$36,000 in donations from the community to fund this project. The Division anticipates receiving more donations and donations of parts. However, this pumper truck must be built by June 2020 in order to properly maintain the restrooms on the Rubicon Trail and to avoid any potential sanitation issues. The approval of additional funds in the amount of \$80,000 would complete the build of the vehicle prior to the June 2020 deadline. The appropriations will allow the Division to complete the septic pumper truck prior to the deadline while continuing to receive donations for the project. When more donations are received, the contribution from the State Off-Highway Motor Vehicle License Fund special revenue fund would be reduced accordingly at fiscal year-end.

The County receives annual funding in the State Off-Highway Motor Vehicle License Fund from two sources. The first source of funding is generated from a portion of the fees that are collected from green sticker vehicle registration within the County. This funding is received by the State of California first and then distributed to the Counties based on the amount of green sticker vehicles registered in that County. The second source is from a portion of gas tax based on the amount of vehicles that are registered as green sticker within the County.

ALTERNATIVES

N/A

PRIOR BOARD ACTION

8/27/2019 Legistar item 19-1092 & 12/10/2019 Legistar item 19-1494 - Donations for Pumper Truck

OTHER DEPARTMENT / AGENCY INVOLVEMENT

N/A

CAO RECOMMENDATION / COMMENTS

Approve as recommended.

FINANCIAL IMPACT

No General Fund impact. Funding is proposed from the State Off-Highway Motor Vehicle License Fund. Currently, there is approximately \$450,000 of fund balance available. The recommended uses are allowable uses of these funds.

CLERK OF THE BOARD FOLLOW UP ACTIONS

Upon Board approval, Clerk of the Board to forward the executed budget transfer to the Chief Administrative Office.

STRATEGIC PLAN COMPONENT

Infrastructure

CONTACT

Creighton Avila, Deputy Chief Administrative Officer, 621-5153

Vickie Sanders, Parks Manager, 621-7538