



Legislation Text

File #: 20-0429, **Version:** 1

Department of Transportation recommending the Board:

- 1) Approve and authorize the Chair to sign a Budget Transfer adjusting Transportation's budget for Fiscal Year (FY) 2019-20 to accommodate two (2) Gridsmart Camera Systems to be used at the intersections of Enterprise Drive and Industrial Drive; and
- 2) Approve the addition of two (2) Gridsmart Camera Systems to the Department of Transportation's FY 2019-20 Fixed Asset List at \$27,000 each for a total of \$54,000.

FUNDING: General Fund (50%), Local Discretionary Funds (Local) (50%).

DISCUSSION / BACKGROUND

The two additional fixed assets were determined to be needed when developing CIP# 73365 and CIP# 73366 signalization projects at Enterprise Drive and Industrial Drive. Department of Transportation (Transportation) has determined it is more cost effective to purchase the materials and contract out the installation. The Gridsmart Camera Systems gather and interpret vital traffic data, allows staff to adjust signal timing and traffic flow strategies, and enables monitoring and visual assessment. Gridsmart Camera Systems work for both vehicles and bicycles.

Budgeted appropriations in the Transportation General Department budget need to be increased in Fixed Assets - Equipment by \$54,000, offset by a decrease in Construction and Engineering Contracts in the amount of \$54,000 in the Transportation Capital Improvement Program (CIP) Org. Both CIP projects are budgeted in FY 2019-20 with existing funding from both Tribe Local Funds and General Fund. This budget transfer allows for the purchase of the fixed assets with no increase to the projects overall.

ALTERNATIVES

The Board may elect to not approve the budget transfer and purchase of two (2) additional Gridsmart Camera Systems, however these are essential components for video detection at the signal intersections of Enterprise Drive and Industrial Drive.

PRIOR BOARD ACTION

N/A

OTHER DEPARTMENT / AGENCY INVOLVEMENT

N/A

CAO RECOMMENDATION / COMMENTS

It is recommended that the Board approve this item.

FINANCIAL IMPACT

The proposed budget transfer results in no increase to Net County Cost. All increases in expenditures for Transportation General Department are funds that were allocated under the CIP project for the two identified intersections. Approval of the budget transfer does not require 4/5 vote

because the total budget is not being increased.

CLERK OF THE BOARD FOLLOW UP ACTIONS

The Clerk of the Board will obtain the Chair's signature on the original budget transfer and will forward the budget transfer to the Auditor/Controller for processing.

STRATEGIC PLAN COMPONENT

Infrastructure, Public Safety

CONTACT

Rafael Martinez, Director

Department of Transportation