



# County of El Dorado

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## Legislation Text

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**File #:** 20-0602, **Version:** 1

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Chief Administrative Office, Facilities Division, recommending the Board:

- 1) Approve and authorize the Chair to sign a Budget Transfer adjusting the Division's budget for Fiscal Year (FY) 2019-20 to accommodate one (1) John Deere 4052R Compact Utility Tractor to be utilized at various County operated locations; and
- 2) Approve the addition of one (1) John Deere 4052R Compact Utility Tractor to the Division's FY 2019-20 Fixed Asset List at \$40,530.

**FUNDING:** General Fund.

### **DISCUSSION / BACKGROUND**

The Division currently has one tractor (John Deere Model 4600) that was purchased in 1998. The tractor is heavily utilized at numerous locations including South Lake Tahoe. With 22 years of constant use the equipment has reached its end of life. Over the past 10 years repair costs have escalated greatly and another costly repair (approximately \$7,000) will need to be performed in the near future if not replaced.

The Division utilizes a tractor at least once weekly on average and it's critical to many of our maintenance and repair functions. Absent significant repair or replacement the rental costs are approximately \$1,000 per week and purchasing a new one outright is a more cost effective approach.

The Division has identified one time salary savings that can be utilized to purchase the tractor this fiscal year.

### **ALTERNATIVES**

The Board may elect to not approve the budget transfer and purchase of the tractor and the Division shall continue to make costly repairs and incur equipment rentals fees.

### **PRIOR BOARD ACTION**

N/A

### **OTHER DEPARTMENT / AGENCY INVOLVEMENT**

N/A

### **CAO RECOMMENDATION / COMMENTS**

Approve as recommended.

### **FINANCIAL IMPACT**

The proposed budget transfer results in no increase to Net County Cost. The Division will use salary savings to cover the cost of this purchase in FY 2019-20.

### **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**

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