



Legislation Text

File #: 21-0513, **Version:** 1

Department of Transportation, Maintenance and Operations, recommending the Board:

- 1) Approve and authorize the Chair to sign a Budget Transfer adjusting County Service Area 3 South Shore Snow Zone budget for Fiscal Year 2020-21 to accommodate the \$10,000 price increase for one (1) Henke plow; and
- 2) Approve the \$10,000 price increase on the FY 2020-21 Fixed Asset List for the Henke plow, bringing the total from \$15,000 to \$25,000.

FUNDING: County Service Area 3 (100%).

DISCUSSION / BACKGROUND

The Department of Transportation, Maintenance and Operations Division (Transportation), finds it necessary to purchase one (1) Henke plow. This piece of equipment will be used in conjunction with a rental loader for snow removal services during the winter months in County Service Area 3 (CSA 3). The equipment is currently on the approved FY 2020-21 Fixed Asset List, however the current cost of the Henke plow exceeds the original budgeted amount that was based on a quote when budget was created in January of 2020. Transportation is requesting the Fixed Asset List be adjusted to accommodate the \$10,000 increase for one (1) Henke plow bringing the new total to \$25,000. The CSA 3 services and supplies budget will be decreased by \$10,000 to accommodate the increase in fixed assets. There is no increase to overall budgeted appropriations.

ALTERNATIVES

The Board may elect to not sign the budget transfer and not approve the change to the Fixed Asset List as proposed, although this would leave Transportation short one (1) plow for the upcoming winter for the loader rental program.

PRIOR BOARD ACTION

N/A

OTHER DEPARTMENT / AGENCY INVOLVEMENT

N/A

CAO RECOMMENDATION / COMMENTS

Approve as recommended.

FINANCIAL IMPACT

The proposed increased in Fixed Assets results in no increase to Net County Cost due to the reduction in Services and Supplies. There is no increase to overall budgeted appropriations.

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

Good Governance, Infrastructure

CONTACT

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