



Legislation Text

File #: 23-1610, **Version:** 1

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

- 1) Reduce the cost of one (1) grader on the Fiscal Year (FY) 2023-24 Fixed Asset List (6040 - Equipment) from \$525,000 to \$485,000; and
- 2) Add One (1) Replacement Fencing to the FY 2023-24 Fixed Asset List (6020 - Building and Improvements) totaling \$40,000.

FUNDING: Road Fund (100%).

DISCUSSION / BACKGROUND

Department of Transportation, Maintenance and Operations has realized savings associated with one (1) grader listed on the Fiscal Year 2023-24 Fixed Asset List that is funded by Road Fund. The department would like to utilize the savings to fund repairing the fencing located at 1121 Shakori Drive in South Lake Tahoe and 7101 Wilson Boulevard in Tahoma, which surrounds the facilities. The current fencing has seen significant damage from the 2022-23 winter months and is in need of repairs to continue securing the facilities.

There is no increase to the overall fixed asset budget.

ALTERNATIVES

The Board may elect to not approve the addition of the fence replacement. Transportation would then need to determine alternate ways to fund securing the facilities.

PRIOR BOARD ACTION

N/A

OTHER DEPARTMENT / AGENCY INVOLVEMENT

N/A

CAO RECOMMENDATION / COMMENTS

Approve as recommended.

FINANCIAL IMPACT

Funding is available within the Department of Transportation, Maintenance and Operations Division Fiscal year 2023-24 recommended budget. The addition of fence replacement will be completed utilizing realized savings from one (1) grader on the current FY 2023-24 Fixed Asset List that came in under budget.

CLERK OF THE BOARD FOLLOW UP ACTIONS

N/A

STRATEGIC PLAN COMPONENT

Good Governance, Infrastructure

CONTACT

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Department of Transportation