



Legislation Text

File #: 24-0279, **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) 2023-24 to accommodate one (1) International Truck Chassis, one (1) plow and one (1) dump body;
- 2) Approve the addition of one (1) International Truck Chassis to the Department of Transportation's FY 2023-24 Fixed Asset List at \$95,000;
- 3) Approve the addition of one (1) Dump Body to the Department of Transportation's FY 2023-24 Fixed Asset List at \$30,000; and
- 4) Approve the addition of one (1) Plow to the Department of Transportation's FY 2023-24 Fixed Asset List at \$20,000. (4/5 Vote required to approve the budget amendment)

FUNDING: Road Fund (100%).

DISCUSSION / BACKGROUND

Transportation is requesting to revise the Fiscal Year 2023-24 fixed asset list by adding one (1) International Truck Chassis, one (1) plow and one (1) dump body. On November 13, 2023, one (1) truck caught fire while sitting in the Headington Maintenance Yard, as caught on camera, and transferred to the aerial lift truck parked next to it prior to the fire department and staff removing the other equipment. Transportation has been working with Risk Management to gain insurance reimbursement for cost to replace the two vehicles. The final paperwork has been submitted to the insurance company.

Transportation has been operating short on one (1) truck and one (1) aerial lift truck to ensure we meet all insurance requirements prior to requesting replacements. Transportation already had the aerial lift included on the Fiscal Year 2023-24 fixed asset list to be replaced due to age but is requesting to add one (1) truck to replace the other burnt truck with dump body and plow.

ALTERNATIVES

The Board may elect not to approve the budget transfer and the addition of one (1) International Truck Chassis, one (1) plow and one (1) dump body.

Transportation would continue to operate without the replacement vehicle.

PRIOR BOARD ACTION

N/A

OTHER DEPARTMENT / AGENCY INVOLVEMENT

N/A

CAO RECOMMENDATION / COMMENTS

Approve as recommended.

FINANCIAL IMPACT

No change to Net County Cost. Approval of this item will increase Transportation's FY 2023-24 Fixed Asset budget by \$145,000 offset by a corresponding increase to Miscellaneous Reimbursement for the insurance proceeds.

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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Department of Transportation