COUNTY OF HUMBOLDT

For the meeting of: 10/6/2026

File #: 26-1012

To: Board of Supervisors

From: Public Works

Agenda Section: Consent

Vote Requirement: 4/5th

SUBJECT:
Approve Supplemental Budget in the Amount of $38,000 for Roads Measure O, 1200342, for Fiscal Year (FY) 2026-27 (4/5 Vote Required)

RECOMMENDATION(S):
That the Board of Supervisors:

1. Approve the Supplemental Budget request for Public Works' Roads Measure O, 1200342 in the amount of $38,000 (4/5 Vote Required); and
2. Authorize the Auditor-Controller to establish fixed asset line 8777 Vehicle-Auto in Roads Measure O budget, 1200342, for FY 2026-27; and
3. Request Clerk of the Board to send an certified copy of a Board Order to the County Administrative Office - Purchasing Team.

STRATEGIC PLAN:
This action supports the following areas of your Board's Strategic Plan.

Area of Focus: Workforce & Operational Excellence
Strategic Plan Category: 3002 - Invest in county facilities

DISCUSSION:
Roads Measure O placed an order to purchase a vehicle in FY 2025-26. The vehicle ordered was expected to arrive in FY 2025-26; however, it arrived in FY 2026-27 due to manufacturer delays. The funding for the vehicles ordered and funded in FY 2025-26 was not "rolled" forward to FY 2026-27 causing a shortfall in planned expenditures by $38,000.

SOURCE OF FUNDING:
Roads Measure O (1200342)

FINANCIAL IMPACT:
**Projected amounts are estimates and are subject to change.*
Narrative Explanation of Financial Impact:

The total amount required for the supplemental budget is $38,000. Funds budgeted in FY 2025-26 were not expended as anticipated due to the vehicle arriving late, leaving an unanticipated surplus in the Roads Measure O budget, 1200342, Vehicle-Auto line 8777. Adoption of the supplemental budget will utilize the unexpended surplus to pay for the vehicle in FY 2026-27.

STAFFING IMPACT:

Narrative Explanation of Staffing Impact:
There is no staffing impact.

OTHER AGENCY INVOLVEMENT:

N/A

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board may choose not to approve the supplemental request. This is not recommended as the funding was previously allocated. The vehicle has been received and needs to be paid for in FY 2026-27.

ATTACHMENTS:

1. Supplemental 1200342 Roads Measure O

PREVIOUS ACTION/REFERRAL:

Meeting of: N/A
File No.: N/A

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