



COUNTY OF HUMBOLDT

For the meeting of: 10/6/2026

File #: 26-1034

To: Board of Supervisors

From: Public Works

Agenda Section: Consent

Vote Requirement: 4/5th

SUBJECT:

Approve Supplemental Budget in the Amount of \$73,152 for Public Works Transportation Services, 1150910, for Fiscal Year 2025-26 (4/5 Vote Required)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the Supplemental Budget request for Public Works Transportation Services, 1150910, in the amount of \$73,152 for fiscal year (FY) 2025-26. (4/5 Vote Required)

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:

The Local Transportation Fund ("LTF"), fund 1150, represents one-quarter (0.25) of a cent of the general sales tax rate collected statewide, returned to Humboldt County and is intended to pay for a variety of transportation needs.

LTF is allocated in a specific priority order per Public Utility Code Section 99233. Claims for administration, planning and programming, pedestrian and bicycle projects, passenger rail projects and Consolidated Transportation Service Agency activities are funded in a priority order before Article 4 "Support of public transportation systems, Aid to research & development projects, and Claims for separate service to elderly & handicapped" and Article 8 "Local streets and roads, Entities contracted to provide public transportation services, Facilities exclusively for bicycles and pedestrians, and Multimodal transportation terminal" claims.

This agenda item is requesting a supplemental budget transfer of \$73,152 from 1150 fund balance to cover Yurok Tribe Contract for Transportation Services paid in FY 2025-26 for services in FY 2024-2025.

SOURCE OF FUNDING:

Transportation Services 1150910

FINANCIAL IMPACT:

<i>Expenditures (1150910)</i>	FY25-26
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Budgeted Expenses	\$ 2,646,200
Additional Appropriation Requested	\$ 73,152
Total Expenditures	<u>\$ 2,719,352</u>

**Projected amounts are estimates and are subject to change.*

Funding Sources (1150910)	FY25-26
Total Funding Sources	<u>\$ 2,719,352</u>

**Projected amounts are estimates and are subject to change.*

Narrative Explanation of Financial Impact:

The supplemental budget in the amount of \$73,152 for FY 2025-26 is to cover expenditures that have been expended. The Transportation Services fund ,1150, has sufficient funds to cover this additional request.

STAFFING IMPACT:

Narrative Explanation of Staffing Impact:

There is no staffing impact.

OTHER AGENCY INVOLVEMENT:

N/A

ALTERNATIVES TO STAFF RECOMMENDATIONS:

Your Board could choose not to approve the supplemental budget. However, this is not recommended as funding has already been expended in FY 2025-26.

ATTACHMENTS:

1. Supplemental 1150910

PREVIOUS ACTION/REFERRAL:

Meeting of: N/A

File No.: N/A