

THE BOARD OF SUPERVISORS OF THE COUNTY OF STANISLAUS  
ACTION AGENDA SUMMARY

DEPT: Parks and Recreation

BOARD AGENDA # \*B-7

Urgent

Routine

AGENDA DATE April 16, 2013

CEO Concurs with Recommendation YES  NO

4/5 Vote Required YES  NO

(Information Attached)

SUBJECT:

Approval to Purchase one John Deere 410K Backhoe Loader for Frank Raines Off-Highway Vehicle Park; and Approval to use Public Facilities Fees of \$33,000 as Partial Funding for the Purchase

STAFF RECOMMENDATIONS:

1. Approve the purchase of one John Deere 410K Backhoe Loader for Frank Raines Off-Highway Vehicle Park.
2. Approve the use of Public Facilities Fees Funds (PFF) in the amount of \$33,000 for partial funding of the backhoe loader.

FISCAL IMPACT:

The total cost of the John Deere 410K Backhoe Loader is \$117,997, which will be partially funded by the 2012-2013 Off-Highway Vehicle Grant (G11-03-20-G01) in the amount of \$84,997. The Off-Highway Vehicle Grant requires a minimum of 25% matching funds. On February 21, 2013 the PFF Committee approved the use of \$33,000 in PFF funds (Parks fund 6405) to provide partial funding for the purchase of the backhoe loader. As of March 31, 2013 the Parks Fund (6405) had an unobligated balance of \$292,747.29.

BOARD ACTION AS FOLLOWS:

No. 2013-148

On motion of Supervisor Monteith, Seconded by Supervisor Withrow

and approved by the following vote,

Ayes: Supervisors: O'Brien, Withrow, Monteith, De Martini and Chairman Chiesa

Noes: Supervisors: None

Excused or Absent: Supervisors: None

Abstaining: Supervisor: None

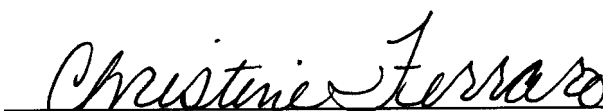
1) X Approved as recommended

2) \_\_\_\_\_ Denied

3) \_\_\_\_\_ Approved as amended

4) \_\_\_\_\_ Other:

MOTION:



ATTEST: CHRISTINE FERRARO TALLMAN, Clerk

File No. M-64-J-1

Approval to Purchase one John Deere 410K Backhoe Loader for Frank Raines Off-Highway Vehicle Park; and Approval to use Public Facilities Fees of \$33,000 as Partial Funding for the Purchase

## **DISCUSSION:**

Frank Raines Off-Highway Vehicle Park is located approximately 20 miles west of Patterson in Del Puerto Canyon's rugged slopes of the Coast Range. The recreational focus of the park is its over 750 acres of off-road vehicle uses. The existing developed area located between Del Puerto Canyon Road and Del Puerto Creek includes the park entrance station, a full hook-up campground, a recreational hall, restroom/showers, and a group picnic shelter.

On November 1, 2011, the Board authorized the Department of Parks and Recreation (Department) to apply for a Fiscal Year 2012-2013 Off-Highway Vehicle (OHV) Grant from the California Department of Parks and Recreation. Grant monies may be used for development, maintenance, administration, and related activities at the Frank Raines and La Grange Regional Parks. The Frank Raines grant included the purchase of a backhoe loader. The estimated cost of the backhoe loader in early 2012 was \$115,000. According to the grant program regulations, all applicants shall provide matching funds or the equivalent value of services, or material, in an amount not less than twenty-five percent (25%) of the total project cost.

The Department received a \$117,997 quote for the 410K backhoe loader on November 6, 2012. On February 21, 2013, the Department received authorization from the Public Facilities Fees Committee to use \$33,000 of Public Facilities Fees for the purchase of this item. The FY 12-13 grant would fund \$84,997 of the total cost of the backhoe loader.

The purchase of this backhoe loader will allow park staff to maintain the trails, fire roads, heli-pad, and other areas of the park that visitors and campers utilize. The backhoe loader would be used to install, maintain, and replace culverts throughout the park, as well as to clean sedimentation ponds and to move the sediment to areas within the park restoring fire roads and other trails. The backhoe loader would also be used to dig holes for posts, signage, and fencing projects. Historically, the Department has borrowed a front loader tractor from Community Parks. The borrowed tractor was only capable of moving dirt on level terrain; therefore, the Department rented a backhoe loader for any additional work.

When necessary, the Department has rented a backhoe loader for the maintenance and operations of the park. The cost of this rental was approximately \$1,700 per month. The Department paid rental fees of \$1,808.09 in Fiscal Year 2009-2010, \$6,043.71 in Fiscal Year 2010-2011, and \$15,585.93 in Fiscal Year 2012-2013 for a total of \$23,437.73. The Department plans to use the backhoe loader to continue fencing projects, restore trails, maintain campsites, and remove downed trees. To ensure the best riding experience for park visitors, the Department's goal is to comply with OHV soil standards and to maintain trail tread. Having the backhoe loader on site allows the Department to address immediate needs related to soil erosion and trail safety.

The Department recommends this purchase as it is a sound business decision. Each year the Department rents a backhoe loader to complete projects at the Frank Raines OHV Park. With the monthly rental costs of \$1,700 and the potential to rent the backhoe loader for up to nine

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months per year, the total cost of rentals for the Department, per year, could be as much as \$15,300. A simple return on investment is calculated at approximately 7.7 years; however, additional advantages include having exclusive access to the backhoe loader. Having the loader on site would allow staff to handle trail restorations and the removal of downed trees. In addition, having the backhoe loader readily available would allow staff to expedite projects. The useful life of the backhoe loader is estimated to be twenty years.

The 410K backhoe loader would be purchased through the National Joint Powers Alliance (NJPA) Contract 060311-JDC. NJPA is a public agency, member-driven service cooperative that serves over 50,000 members. NJPA offers a multitude of contracted products, equipment, and service opportunities to education, government, and other non-profit entities.

**POLICY ISSUES:**

Approval of this request supports the Board of Supervisors priority of the Efficient Delivery of Public Services by purchasing equipment and eliminating the ongoing cost of high rental fees. Also supports Well Planned Infrastructure by maintaining Park infrastructure.

**STAFFING IMPACT:**

There is no new staffing impact associated with this request.

**CONTACT PERSON:**

Jami Aggers, Director of Parks and Recreation

Telephone: 209-525-6770