

BUDGET FORM B-1
RTC County 204-053

TOTAL REQUESTED BUDGET

\$ 1,100,000

PRIOR YEAR'S BUDGET

\$ 850,000

PERCENT & DOLLAR INCREASE (DECREASE)

29.412%

\$ 250,000

EMPLOYEES:

Number of current employees (including budgeted but not filled) -

Number of employees included in requested budget -

Increase (Decrease) -

Explanation of increase (decrease) in number of employees:

Not Applicable

2017-2018 BUDGET JUSTIFICATION:

The increases in the Humboldt County RTC budget are a result of:

Pavement Preservation (Chip Seal/Slurry Seal) South Valley Road, Herschell Road, Cyanco Road

Eden Valley Road Bridge Replacemnt

Chimney Dam Road Bridge Upgrade Replace Existing Bridge with a larger Briadge and adjust road profile to match new structure

PROPOSED MAJOR UNDERTAKINGS:

Pavement Preservation

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