



Board Agenda Item 54

DATE: July 8, 2025

TO: Board of Supervisors

SUBMITTED BY: Steven E. White, Director
Department of Public Works and Planning

SUBJECT: Budget Resolutions for Public Works and Planning Orgs 43601250, 43651500, and 7910

RECOMMENDED ACTION(S):

- 1. Adopt Budget Resolution decreasing FY 2024-25 appropriations for Org 43601250 (Misc. Passthroughs) in the amount of \$100,000 (4/5 vote);**
- 2. Adopt Budget Resolution decreasing FY 2024-25 appropriations and estimated revenues for Org 43651500 (Support Serv-Human Resources) in the amount of \$50,000 (4/5 vote); and**
- 3. Adopt Budget Resolution increasing FY 2024-25 appropriations by \$150,000 and estimated revenues by \$50,000 for Org 7910 (Parks and Grounds) (4/5 vote).**

Approval of the recommended actions will allow the Department to use anticipated savings from Professional & Specialized Services in Orgs 43601250 and 43651500 Adopted Budget for unanticipated expenditures in Org 7910. This item is countywide.

ALTERNATIVE ACTION(S):

There are no viable alternative actions. Should your Board not approve the recommended actions, Org 7910 will not be able to meet the appropriations needs.

FISCAL IMPACT:

There is no additional Net County Cost (NCC) associated with the recommended actions. Approval of the first and second recommended actions will decrease the appropriations in Public Works and Planning (PWP) Org 43601250 and 43651500, Account 7295 (Professional & Specialized Services) by \$100,000 and \$50,000 respectively resulting in a release of \$100,00 of NCC, to allow the re-budgeting of appropriations to PWP Org 7910. The third recommended action will increase appropriations by \$150,000 and estimated revenues by \$50,000 in FY 2024-25 for Org 7910.

DISCUSSION:

Approval of the first recommended action will decrease the FY 2024-25 appropriations in PWP Org 43601250 due to savings in Account 7295 (Professional & Specialized Services) in the amount of \$100,000 to be re-budgeted to Org 7910.

Approval of the second recommended action will decrease FY 2024-25 appropriations and estimated

revenues in PWP Org 43651500 due to savings in Account 7295 (Professional & Specialized Services) in the amount of \$50,000 to be re-budgeted to Org 7910.

Approval of the third recommended action will increase FY 2024-25 appropriations by \$150,000 and estimated revenues by \$50,000 in PWP Org 7910.

The recommended actions are necessary in order to provide sufficient appropriations and estimated revenues for the unanticipated repair work done at the Juvenile Justice Center. Repair work includes contracted work for irrigation pump repair and repairs completed by Parks staff such as irrigation lines, valves, clocks, and sprinklers. Additional expenditures include but are not limited to weed abatement, green waste disposal, equipment, tools, parts and supplies, materials, etc. required for the repair, maintenance, and upkeep of the grounds.

ATTACHMENTS INCLUDED AND/OR ON FILE:

On file with Clerk - Budget Resolution (Org 43601250)
On file with Clerk - Budget Resolution (Org 43651500)
On file with Clerk - Budget Resolution (Org 7910)

CAO ANALYST:

Maria Valencia