



Board Agenda Item 60

DATE: April 7, 2026

TO: Board of Supervisors

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

SUBJECT: Budget Resolution for CSA 31E

RECOMMENDED ACTION(S):

Adopt Budget Resolution increasing FY 2025-26 appropriations for County Service Area 31, Zone “E” - Timber Ridge Development Org 9256 in the amount of \$27,000 for increased operational costs (4/5 vote).

Approval of the recommended action will increase FY 2025-26 appropriations, in the amount of \$27,000 for County Service Area 31, Zone “E” - Timber Ridge Development (CSA 31E) Org 9256. This item pertains to a location in District 5.

ALTERNATIVE ACTION(S):

There is no viable alternative action. If the recommended action is not approved for CSA 31E (district), remaining appropriations will be depleted before the end of FY 2025-26, and the district will be unable to pay for district expenditures.

FISCAL IMPACT:

There is no Net County Cost associated with the recommended action. Services are funded by CSA 31E through fund balance, interest income, and annual assessments levied on benefited property owners. The proposed budget resolution will increase appropriations using CSA 31E Fund 0200 general reserves by \$27,000 in CSA 31E Org 9256's FY 2025-26 Adopted Budget.

DISCUSSION:

CSA 31E provides outlot and open space maintenance services for the Timber Ridge subdivision near Shaver Lake. During FY 2025-26, and at the request of residents and the Citizens' Advisory Committee, an unanticipated outlot maintenance and fire fuels reduction project was completed within CSA 31E. This work was not included in the adopted FY 2025-26 budget. For this reason, the district's existing budget appropriations are insufficient. Approval of the proposed budget adjustment will increase FY 2025-26 appropriations by \$27,000 using available fund balance to fund the completed maintenance work and associated administrative costs.

ATTACHMENTS INCLUDED AND/OR ON FILE:

On file with Clerk - Budget Resolution (Org 9256)

CAO ANALYST:

Maria Valencia