



Board Agenda Item 40

DATE: March 7, 2017

TO: Board of Supervisors

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

SUBJECT: Budget Resolution for County Service Area 35BG

RECOMMENDED ACTION(S):

Adopt a Budget Resolution for County Service Area 35BG, Org 9224 increasing the FY 2016-17 appropriations in the amount of \$9,000 from County Service Area 35BG general reserves. (4/5 vote)

The recommended action will increase appropriations to cover expenses from FY 2015-16 that were not processed until FY 2016-17.

ALTERNATIVE ACTION(S):

If the recommended action is not approved County Service Area 35, Zone BG (CSA 35BG) will lack the appropriations necessary to complete needed road maintenance in FY 2016-17.

FISCAL IMPACT:

There is no Net County Cost associated with the recommended action. All CSA 35BG activities are funded by assessments and interest earned on the CSA 35BG cash reserves. Approval of the proposed Budget Resolution will increase FY 2016-17 appropriations in the amount of \$9,000 for CSA 35BG, Org 9224 to cover the expenses related to road work completed in FY 2015-16. The costs associated with this action are funded by CSA 35BG's general reserves.

DISCUSSION:

CSA 35BG was formed in 1993 to provide road maintenance on 2.2 miles of the Nees Avenue extension, east of Academy Avenue. CSA 35BG routinely performs road maintenance including weed and rodent abatement, patching, and brushing. Due to the timing of road maintenance that was performed in FY 2015-16, CSA 35BG has accrued expenses in FY 2016-17 that should have been included as FY 2015-16 expenses. These accrued expenses are now prohibiting CSA 35BG from moving forward with necessary road maintenance during FY 2016-17. Staff requests an increase to CSA 35 BG's FY 2016-17 appropriations to cover the unbudgeted expenses from road work completed in FY 2015-16 in order to address road maintenance needs in FY 2016-17.

For the reasons cited above, CSA 35BG's budgeted appropriations are requested to be increased. If the proposed budget resolution is approved, the FY 2016-17 appropriations for CSA 35BG will increase in the amount of \$9,000 from the CSA 35BG general reserves. CSA 35BG's general reserves are currently estimated to be \$47,220.

ATTACHMENTS INCLUDED AND/OR ON FILE:

Location Map
On file with Clerk - Resolution

CAO ANALYST:

John Hays