The County of Santa Cruz, California Supplemental Recommendations to the Proposed 2025-26 Budget

This informational document provides the Supplemental recommended changes to the Proposed 2025-26 Budget that was released on April 24, 2025 and accepted by the Board of Supervisors on April 29, 2025.

These Supplemental changes are described and recommended to the County Board of Supervisors within each departmental report for the Budget Hearings scheduled on June 3, 2025 and June 4, 2025.

The schedules included in this document detail the supplemental changes impacting each Department and Service.

The County's Award Winning Budget is online and integrated within the Santa Cruz County Strategic Plan – Vision Santa Cruz County.

We are proud to provide this new online resource to our community to expand access and increase understanding of the complexities of providing State mandated services while also serving as the largest municipal service provider in our county.

We also value reducing our environmental impact by eliminating physical production of the many versions and copies of prior budgets.

Board of Supervisors



Manu Koenig
1st District



Kimberly De Serpa
2nd District



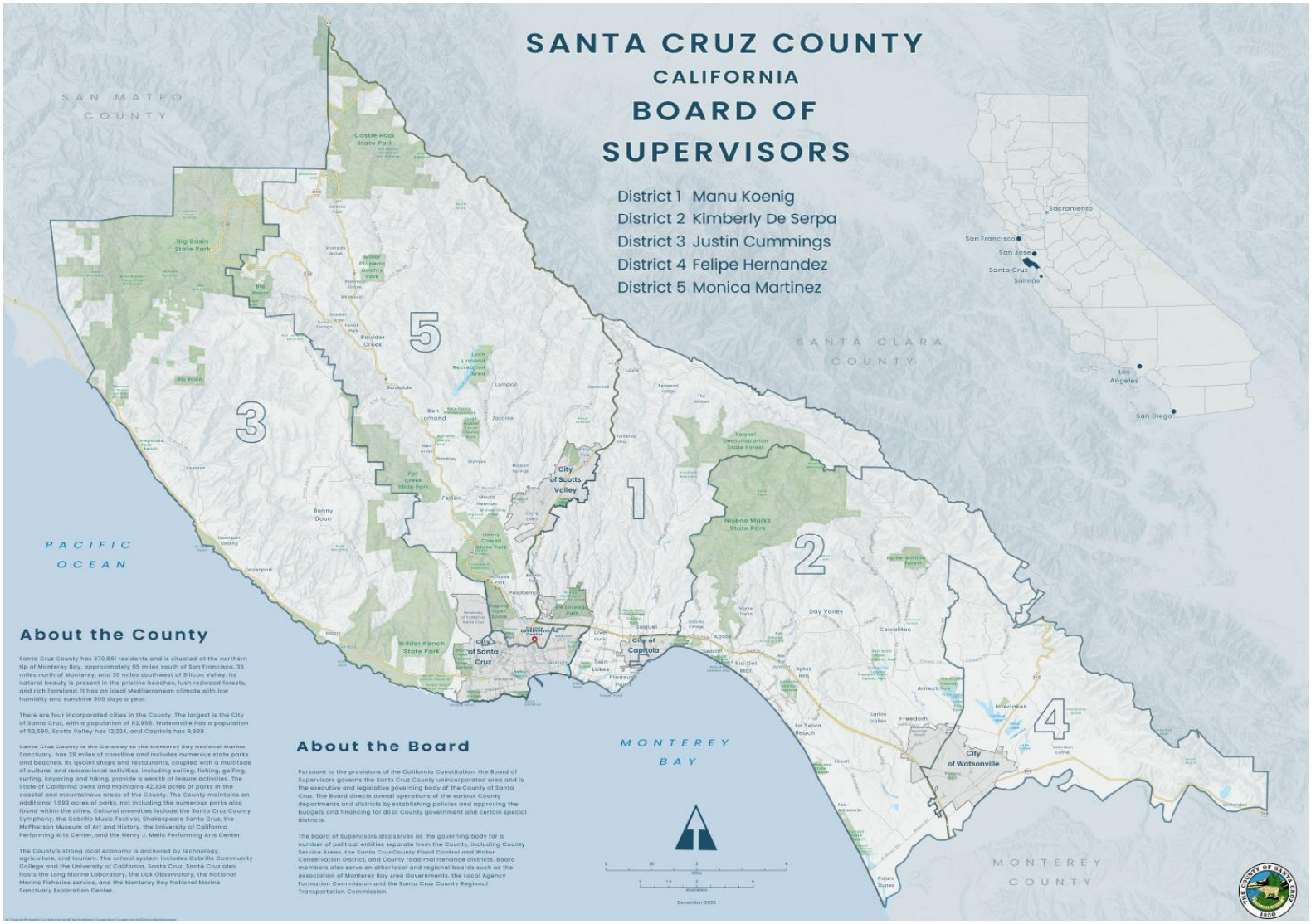
Justin Cummings
3rd District



Felipe Hernandez
4th District



Monica Martinez
5th District



Contact Us

701 Ocean Street, Room 500, Santa Cruz, CA 95060
Phone: (831) 454-2200
Fax: (831) 454-3262

County Executive Officer ..... Carlos J. Palacios
County Assistant Executive Officer..... Nicole Coburn
County Assistant Executive Officer..... Elissa Benson
County Deputy Executive Officer ..... Melodye Serino
County Budget Manager ..... Marcus Pimentel

Department Heads

Agricultural Commissioner/Sealer of Weights & Measures..... David Sanford
Assessor-Recorder ..... Sheri Thomas
Auditor-Controller-Treasurer-Tax Collector ..... Edith Driscoll
Child Support Services ..... Anna Rizzo
Community Development and Infrastructure ..... Matt Machado
County Clerk-Elections ..... Tricia Webber
County Counsel..... Jason Heath
District Attorney-Public Administrator ..... Jeff Rosell
General Services..... Michael Beaton
Health Services Agency..... Mónica Morales
Human Services Department..... Randy Morris
Information Services..... Tammie Weigl
Office of Response, Recovery & Resilience..... David Reid
Parks, Open Space, & Cultural Services..... Jeff Gaffney
Personnel ..... Ajita Patel
Probation ..... Fernando Giraldo
Public Defender ..... Heather Rogers
Sheriff-Coroner..... Chris Clark

Supplemental Changes to the Proposed 2025-26 Budget
All Funds by Department

	Supplemental Revenue Changes	Total Revenue	Supplemental Expenditures Changes	Total Expenditures	General Fund Contribution Changes	Total General Fund Contribution	District Sales Tax Contribution Changes	Total District Sales Tax Contribution	Other Fund(s) Contribution Changes	Total Other Fund(s) Contribution	Funded Staff (FTE) Changes	Funded Staff (FTE)
General Government												
Assessor-Recorder	-	2,848,948	-	6,224,366	-	(3,375,418)	-	-	-	-	-	31.00
Association of Monterey Bay Area Governments	-	-	-	32,173	-	(32,173)	-	-	-	-	-	-
Auditor-Controller-Treasurer-Tax Collector	-	4,619,871	-	7,487,618	-	(2,867,747)	-	-	-	-	-	45.00
Board of Supervisors	-	-	-	3,825,342	-	(3,825,342)	-	-	-	-	-	18.00
County Executive Office	-	1,035,117	-	6,230,531	-	(5,195,414)	-	-	-	-	-	21.00
County Clerk - Elections	-	786,170	-	5,677,260	-	(4,891,090)	-	-	-	-	-	14.00
County Counsel	-	2,072,293	-	4,196,837	-	(2,124,544)	-	-	-	-	-	23.00
General Services	-	25,565,495	-	25,824,699	-	-	-	-	-	(259,204)	-	84.00
Information Services	-	26,583,572	-	26,076,209	-	-	-	-	-	507,363	-	64.00
Personnel and Risk Management	-	39,266,770	-	77,128,895	-	(721,491)	-	-	-	(37,140,634)	-	46.00
Subtotal	**-**	**102,778,236**	**-**	**162,703,930**	**-**	**(23,033,219)**	**-**	**-**	**-**	**(36,892,475)**	**-**	**346.00**
Health and Human Services												
Child Support Services	-	5,875,774	-	5,875,774	-	-	-	-	-	-	-	28.00
CORE Investments	-	1,080,000	-	5,958,945	-	(4,878,945)	-	-	-	-	-	-
Health Services Agency	4,462,180	287,480,486	4,462,180	308,604,421	-	(20,712,232)	-	(400,000)	-	(11,703)	-	658.85
Human Services Department	1,137,506	165,892,559	1,137,506	194,725,756	-	(26,833,197)	-	(2,000,000)	-	-	-	580.00
Subtotal	**5,599,686**	**460,328,819**	**5,599,686**	**515,164,896**	**-**	**(52,424,374)**	**-**	**(2,400,000)**	**-**	**(11,703)**	**-**	**1,266.85**
Land Use and Community Service												
Agricultural Commissioner	-	5,206,532	-	6,758,398	-	(1,429,972)	-	-	-	(121,894)	-	26.81
Agricultural Extension	-	-	-	167,992	-	(167,992)	-	-	-	-	-	1.00
Cannabis Licensing	-	303,000	-	813,321	-	(510,321)	-	-	-	-	-	2.00
Community Development and Infrastructure	593,840	200,326,117	643,840	247,715,744	-	(8,460,646)	-	(4,100,000)	(50,000)	(34,828,981)	8.00	362.50
Library Fund	-	9,404,346	-	9,848,894	-	-	-	-	-	(444,548)	-	-
Local Agency Formation Commission	-	-	-	139,755	-	(139,755)	-	-	-	-	-	-
Monterey Bay Air Resources District	-	-	-	70,107	-	(70,107)	-	-	-	-	-	-
Parks, Open Space, and Cultural Services	-	8,370,450	-	17,975,463	-	(6,614,251)	-	(2,000,000)	-	(990,762)	-	55.00
Redevelopment Successor Agency	-	16,343,964	-	15,901,579	-	-	-	-	-	442,385	-	-
Subtotal	**593,840**	**239,954,409**	**643,840**	**299,391,253**	**-**	**(17,393,044)**	**-**	**(6,100,000)**	**(50,000)**	**(35,943,800)**	**8.00**	**447.31**
Public Safety and Justice												
911 Communications Center	-	500,000	-	2,791,504	-	(1,291,504)	-	(1,000,000)	-	-	-	-
Animal Control Services	-	-	-	2,232,645	-	(1,232,645)	-	(1,000,000)	-	-	-	-
Contribution To Superior Court	-	2,234,207	-	2,008,163	-	226,044	-	-	-	-	-	-
County Fire Protection	-	14,689,434	-	16,106,626	-	-	-	-	-	(1,417,192)	-	-
District Attorney	-	8,589,109	-	26,749,812	-	(18,160,703)	-	-	-	-	-	110.00
Grand Jury	-	-	-	51,422	-	(51,422)	-	-	-	-	-	-
Office of Response, Recovery, and Resilience	-	6,895,036	-	9,962,536	-	(2,467,500)	-	(600,000)	-	-	-	5.00
Probation	-	25,772,820	-	37,381,694	-	(11,608,874)	-	-	-	-	-	135.00
Public Defender	-	1,463,299	-	19,193,122	-	(17,729,823)	-	-	-	-	-	64.00
Sheriff-Coroner	-	39,674,148	-	114,188,561	-	(71,391,413)	-	(3,123,000)	-	-	-	358.00
Subtotal	**-**	**99,818,053**	**-**	**230,666,085**	**-**	**(123,707,840)**	**-**	**(5,723,000)**	**-**	**(1,417,192)**	**-**	**672.00**
Capital Projects												
Capital Projects	-	2,721,500	-	7,588,195	-	(1,000,000)	-	-	-	(3,866,695)	-	-
Subtotal	**-**	**2,721,500**	**-**	**7,588,195**	**-**	**(1,000,000)**	**-**	**-**	**-**	**(3,866,695)**	**-**	**-**
County Financing												
Contingencies	-	-	-	9,185,731	-	(6,685,731)	-	(2,500,000)	-	-	-	-
Debt Service	-	22,429,010	-	31,562,005	-	(9,126,508)	-	-	-	(6,487)	-	-
General County Revenues	-	223,248,573	-	(21,812,643)	-	249,763,216	-	(4,702,000)	-	-	-	-
Subtotal	**-**	**245,677,583**	**-**	**18,935,093**	**-**	**233,950,977**	**-**	**(7,202,000)**	**-**	**(6,487)**	**-**	**-**
Total All Funds	**6,193,526**	**1,151,278,600**	**6,243,526**	**1,234,449,452**	**-**	**16,392,500**	**-**	**(21,425,000)**	**(50,000)**	**(78,138,352)**	**8.00**	**2,732.16**

Health Services Agency

	Total Expenses	Total Revenues	General Fund Contribution	District Sales Tax Contribution	Other Fund Contributions	Funded Staffing
Proposed Budget	304,142,241	283,018,306	20,712,232	400,000	11,703	658.85
Supplemental Change	*4,462,180*	*4,462,180*	-	-	-	-
New Proposed Budget	308,604,421	287,480,486	20,712,232	400,000	11,703	658.85

Overall Supplemental Budget Summary

The Proposed Budget with Supplemental changes recommends staffing of 658.85 full-time equivalent (FTE) positions, including negotiated salary and benefit increases. Appropriations total $308,604,421, funded by revenues of $287,480,486, a General Fund contribution of $20,712,232, a District Sales Tax contribution of $400,000, and an Other Funds contribution of $11,703.

The Supplemental Budget includes an increase in total revenues of $4,462,180 resulting from a $3,397,180 increase in charges for services from Opioid Settlement Fund revenues and a $1,065,000 increase in miscellaneous revenues from Tobacco Settlement Fund revenues.

Total expenditures increased by $4,462,180 largely from a $3,757,723 increase in intrafund transfers due to County overhead and the Intergovernmental Transfer (IGT) Trust Fund, a $661,009 increase in services and supplies mostly due to County overhead charges, and a $43,448 increase in services and supplies due to needed professional services.

Administration

The Supplemental Budget provides for an increase of $1,065,000 in revenues, an increase of $1,065,000 in expenditures, and no change in General Fund contribution. There are no staffing changes.

The Supplemental Budget includes an increase in total revenues of $1,065,000 due to a $1,065,000 increase in miscellaneous revenues resulting from an increase in Tobacco Settlement Fund. Total expenditures increased by $1,065,000 largely from a $661,009 increase in higher County overhead (A-87/cost plan) charges, a $259,347 increase in services and supplies primarily due to liability and property insurance charges, and a $144,644 increase in Intrafund transfers, partially offset by a decrease in County overhead.

Behavioral Health

The Supplemental Budget provides for an increase of $3,397,180 in revenues, an increase of $3,397,180 in expenditures, and no change in General Fund contribution. There are no staffing changes.

The Supplemental Budget includes an increase in total revenues of $3,397,180 due to a $3,397,180 increase in charges for services resulting from new Opioid Settlement funds. Total expenditures increased by $3,397,180 largely from a $3,613,079 increase in Intrafund transfers of Opioid Settlement Funds, offset by a $215,899 decrease in opioid prevention programming services.

Major Budget Changes

	Net FTE Changes	2025-26 Ongoing Budget Increase/(Decrease)	2025-26 One-Time Budget Increase/(Decrease)
Administration			
Miscellaneous Revenue	0.00	$1,065,000	$0

Recommended Action

Increase miscellaneous revenue.

Description and Service Impact

This correction reflects the continuation of Tobacco Industry Settlement Funds, which will remain in place with no end date. The previously noted decrease was an error, and funding will continue as expected.

Services & Supplies	0.00	$259,347	$0

Recommended Action

Increase in services and supplies.

Description and Service Impact

The increase is primarily due to increased liability and property insurance charges.

Other Charges	0.00	$661,009	$0

Recommended Action

Increase costs for other charges.

Description and Service Impact

The increase is due to higher County overhead (A-87/cost plan) charges. The amounts originally included in the proposed budget were based on preliminary estimates and edits; this updated amount reflects the finalized cost plan figures.

Intrafund Transfers	0.00	$144,644	$0

Recommended Action

Increase Intrafund transfer.

Description and Service Impact

The increase is primarily due to an increase in trust fund transfers, offset by a decrease in County overhead. The decrease in County overhead is not a reduction in cost but rather a reclassification to a different object code due to changes in how the charges are reflected in the finalized cost plan.

Behavioral Health

Charges for Services	0.00	$3,397,180	$0

Recommended Action

Increase revenue from charges for services.

Description and Service Impact

The increase is due to an increase in new Opioid Settlement funds.

Opioid Prevention Programming Services & Supplies	0.00	($215,899)	$0

Recommended Action

Decrease costs for services and supplies in Opioid Prevention Programming.

Description and Service Impact

The decrease is primarily due to a reduction in professional services in Opioid Prevention Programming.

Opioid Prevention Programming Intrafund Transfers	0.00	$3,613,079	$0

Recommended Action

Increase Intrafund transfer of Opioid Settlement Funds.

Description and Service Impact

The increase reflects a correction to ensure adequate appropriations for trust fund transfers to the Opioid Settlement Trust Fund, as the funding increase was not previously appropriated accurately.

Health Centers

Watsonville Health Center Salaries & Benefits	1.00	$232,535	$0

Recommended Action

Transfer in 1.0 FTE Physician Assistant/Nurse Practitioner.

Description and Service Impact

Transfer 1.0 FTE Physician Assistant/Nurse Practitioner from the Emeline Health Center to the Watsonville Health Center.

Emeline Health Center Salaries & Benefits	(1.00)	($232,535)	$0

Recommended Action

Transfer out 1.0 FTE Physician Assistant/Nurse Practitioner.

Description and Service Impact

Transfer 1.0 FTE Physician Assistant/Nurse Practitioner from the Emeline Health Center to the Watsonville Health Center.

Watsonville Health Center Salaries & Benefits	1.00	$219,108	$0

Recommended Action

Transfer in 1.0 FTE Health Center Manager.

Description and Service Impact

Transfer 1.0 FTE Health Center Manager from Health Center Administration to the Watsonville Health Center.

Health Center Administration Salaries & Benefits	(1.00)	($219,108)	$0

Recommended Action

Transfer out 1.0 FTE Health Center Manager.

Description and Service Impact

Transfer 1.0 FTE Health Center Manager from Health Center Administration to the Watsonville Health Center.

Public Health

ReddiNet Contract	0.00	$44,762	$0

Recommended Action

Add costs for ReddiNet in Emergency Preparedness and Response.

Description and Service Impact

This update reflects the continuation of the ReddiNet contract; its previous removal was made in error. Funding has been reallocated from the Administration budget to Emergency Preparedness and Response to support this contract. The increase is associated with higher professional services costs for operational support that enhances the Emergency Medical Services (EMS) system. The ReddiNet system provides a secure, real-time communications network that enables critical information sharing among hospitals, County EMS, paramedics, and other healthcare providers.

ReddiNet Contract	0.00	($44,762)	$0

Recommended Action

Remove costs for ReddiNet in Public Health Administration.

Description and Service Impact

This update reflects the continuation of the ReddiNet contract; its previous removal was made in error. Funding has been reallocated from the Administration budget to Emergency Preparedness and Response to support this contract. The ReddiNet system provides a secure, real-time communications network that enables critical information sharing among hospitals, County EMS, paramedics, and other healthcare providers.

Human Services Department

	Total Expenses	Total Revenues	General Fund Contribution	District Sales Tax Contribution	Other Fund Contributions	Funded Staffing
Proposed Budget	193,588,250	164,755,053	26,833,197	2,000,000	-	580.00
Supplemental Change	*1,137,506*	*1,137,506*	-	-	-	-
New Proposed Budget	194,725,756	165,892,559	26,833,197	2,000,000	-	580.00

Overall Supplemental Budget Summary

The Proposed Budget with Supplemental changes recommends staffing of 580.0 full-time equivalent (FTE) positions, including negotiated salary and benefit increases, which is a reduction of 3.0 FTE positions. Appropriations total $194,725,756, funded by revenues of $165,892,559, a General Fund contribution of $26,833,197, and a District Sales Tax contribution of $2,000,000.

The Supplemental Budget increases funding for Housing Opportunities for Persons with AIDS (HOPWA), HomeSafe, and Housing Disability and Advocacy Program (HDAP) grants in the Housing for Health division, corrects budget objects for HSD copiers to appropriately classify them as leased machines, establishes needed appropriations for CalFresh Employment Training (CFET) pass-throughs, and transfers and reclasses a position in the Social Services division.

Staffing changes include the transfer of 1.0 FTE Benefit Representative position from the Employment and Benefit Services division and reclass of the position to a Benefit Representative Supervisor in Administration to assist with Fair Hearings.

Social Services

The Supplemental Budget contains $508,289 for the CFET program, increases funding for 1.0 FTE Benefit Representative position reclass to a Benefit Representative Supervisor, and adjusts appropriations for HSD copy machines.

Staffing changes include the transfer of 1.0 FTE Benefit Representative position from the Employment and Benefit Services division and reclass of the position to a Benefit Representative Supervisor in Administration to assist with Fair Hearings for clients who wish to appeal their eligibility determinations.

Housing for Health

The Supplemental Budget includes $219,900 for two contracts funded by the HOPWA grant, $295,000 for Supplemental Security Income (SSI) applications for HDAP participants, and $104,534 for the HomeSafe program.

Major Budget Changes

	Net FTE Changes	2025-26 Ongoing Budget Increase/(Decrease)	2025-26 One-Time Budget Increase/(Decrease)
Housing for Health			
SSI Advocacy	0.00	$295,000	$0

Recommended Action

Increase funding and related costs to continue SSI advocacy services.

Description and Service Impact

As part of a pilot program, Housing for Health will continue an agreement with Senior Legal Services to provide SSI advocacy services for HDAP eligible unsheltered clients.

Home Safe	0.00	$0	$104,535

Recommended Action

Increase grant revenue and related costs to extend HomeSafe agreement.

Description and Service Impact

The California Department of Social Services extended the HomeSafe grant spending deadline to December 31, 2025. With the extension, Housing for Health will continue an agreement with Community Action Board of Santa Cruz County.

Health Housing Opportunities for Persons with AIDS	0.00	$219,900	$0

Recommended Action

Increase grant revenue and related costs to establish Health Housing Opportunities for Persons with AIDS (HOPWA) agreements.

Description and Service Impact

Housing for Health is the recipient of a HOPWA grant that allows spending through 2028. In 2025-26, the division will establish agreements with Housing Matters ($199,900) and Front Street ($20,000) to provide housing opportunities for persons living with AIDS.

Social Services

CalFresh Employment Training	0.00	$508,209	$0

Recommended Action

Increase funding and related costs for the CalFresh Employment Training (CFET) program.

Description and Service Impact

The CFET program provides 50% reimbursement of qualified expenses to non-profit organizations to provide employment training to eligible CalFresh recipients. HSD will continue to administer CFET invoices; however, the program will transition to a pass-through program and will reimburse vendors for training invoices before seeking reimbursement from the State.

Fair Hearings	0.00	$9,782	$0

Recommended Action

Transfer and reclass 1.0 FTE Benefit Representative position to a Benefit Representative Supervisor.

Description and Service Impact

HSD will transfer and reclass 1.0 FTE Benefit Representative position to a Benefit Representative Supervisor to assist with Fair Hearings for HSD clients who wish to appeal their eligibility determinations.

Community Development and Infrastructure

	Total Expenses	Total Revenues	General Fund Contribution	District Sales Tax Contribution	Other Fund Contributions	Funded Staffing
Proposed Budget	247,071,904	199,732,277	8,460,646	4,100,000	34,778,981	354.50
Supplemental Change	*643,840*	*593,840*	-	-	*50,000*	*8.00*
New Proposed Budget	247,715,744	200,326,117	8,460,646	4,100,000	34,828,981	362.50

Overall Supplemental Budget Summary

The Proposed Budget with Supplemental changes recommends staffing of 362.5 full-time equivalent (FTE) positions, including negotiated salary and benefit increases. Appropriations total $247,715,744, funded by revenues of $204,358,617 for both branches, a General Fund contribution of $6,528,146 largely for the Community Planning branch, a District Sales Tax contribution of $2,000,000 for the Community Planning branch, and Other Fund contributions of $34,828,981 for both branches.

The Supplemental Budget adds 8.0 FTE positions, $643,840 in expenditures, $593,840 in revenues, and $50,000 in additional use of other funds. In the Community Planning branch, the Supplemental Budget adds 2.0 FTE Building Permit Technicians with salaries and benefits of $172,764 and $269,236 in increased professional services. These expenditures are offset by a $442,000 decrease in building permit review contracts that were budgeted in error in 2025-26. In the Public Works branch, $605,480 of the $643,840 increase in expenditures is due to adding 6.0 FTE Recycling Specialist positions to transition recycling services from a contractor to County staff for cost efficiencies. Other expenditure increases include $50,000 for the creation of a Traffic Management Center and $24,000 for the contribution from the Bureau of Land Management (BLM) to partially fund the Cement Plant Road bike and pedestrian path feasibility study. These increases are offset by a $35,640 decrease due to the loss of an election in County Service Area (CSA) 46 to increase assessments. In the Public Works branch, revenues increase by a net $593,840, including a $604,480 increase to job cost billing revenue from the Special Services division to the Administration division for the Recycling Specialist positions and $24,000 increase for the Cement Plant Road bike and pedestrian path feasibility study, which are offset by a $35,640 decrease in revenue due to the CSA 46 election. The $50,000 Transportation Management Center will be funded with the Public Works Internal Service Fund balance.

Community Planning

The Supplemental Budget adds 2.0 FTE Building Permit Technicians, increasing expenditures by $172,764 in adherence with the Board of Supervisors' direction at the March 25, 2025 meeting. These position costs are prorated as it is anticipated the positions will not be filled until September 2025. Supplemental changes also increase professional services by $219,236 in anticipation of an increased need for consultants due to pending staff retirements, $30,000 due to increased legal notices costs, and $20,000 for increases for code enforcement hearing officers. These expenditures are offset by a $442,000 decrease in building permit review contracts that were budgeted in error in 2025-26, making the Community Planning Supplemental a net zero change from the Proposed Budget.

Public Works

The Supplemental Budget includes a net increase of $643,840 in expenditures. This increase is mainly driven by the addition of 6.0 FTE Recycling Specialists positions at a cost of $605,480. The position additions are due to transferring recycling work from contractor provided services to in-house services. The increase in salaries and benefits is offset by a $605,480 increase to Job Cost Billing revenue in the Public Works Internal Service Fund to account for the passthrough of the charges to the Recycle and Solid Waste section. No additional appropriations are needed in the Recycle and Solid Waste budget as the cost to provide these services was already included in the Proposed Budget. Other expenditure increases include $50,000 to create a Traffic Management Center to monitor traffic flows real-time throughout the County and $24,000 for the BLM contribution to partially fund the Cement Plant Road bike and pedestrian path feasibility study, which are offset by a reduction of $35,640 due to the loss of an election in CSA 46 to increase assessments.

Major Budget Changes

	Net FTE Changes	2025-26 Ongoing Budget Increase/(Decrease)	2025-26 One-Time Budget Increase/(Decrease)
Administrative Services			
Recycling Specialists	6.00	$605,480	$0

Recommended Action

Add 6.0 FTE Recycling Specialist positions.

Description and Service Impact

The 6.0 FTE Recycling Specialist positions will perform recycling services previously provided by a contractor, Grey Bears. Changes in Grey Bears contract terms made it more cost effective for the County to staff recycling work. No service changes will result

in this change. Expenses and revenues will increase in the Administration division. The Special Services division budget, which pays for the services, will not change.

Traffic Management Center	0.00	$0	$50,000

Recommended Action

Increase costs to create a Traffic Management Center.

Description and Service Impact

The County has recently conducted large upgrades to signal systems so that they can be monitored and managed remotely. The Traffic Management Center will create a central station where traffic flows can be coordinated in real time. Previously, staff would need to physically visit each signal controller in the field to make adjustments.

CSA 46 Election	0.00	$0	($35,640)

Recommended Action

Decrease revenue due to a failed election to increase assessments.

Description and Service Impact

An election was held in CSA 46, located in Boulder Creek, to increase annual assessments by $1,000 per parcel. The CSA sustained road damages in the 2024 storms that were deemed ineligible for FEMA Public Assistance because the road was not sufficiently well-maintained. Increased assessments would have funded the storm damage repair as well as increased maintenance for eligibility of FEMA Public Assistance should further disaster damages occur. However, the election failed.

Community Planning

Building Permit Technicians	2.00	$172,764	$0

Recommended Action

Add 2.0 FTE Building Permit Technician positions.

Description and Service Impact

In adherence with Board direction, the 2.0 FTE Building Permit Technician positions are being added with a prorated cost for a partial year.

Building Permit Review Contracts	0.00	$0	($442,000)

Recommended Action

Decrease professional services for building permit review contracts.

Description and Service Impact

The decrease adjusts building permit review contracts that were included in the

Proposed Budget in error. Any remaining amounts in the 2024-25 contracts will be re-budgeted in 2025-26 as part of the Adopted Budget.

Consultant Services	0.00	$0	$219,236

Recommended Action

Increase professional services for consultants.

Description and Service Impact

Additional professional services are needed to provide consultant services with pending staff retirements.

Code Enforcement Hearing Officers	0.00	$20,000	$0

Recommended Action

Increase costs associated with hearing officers.

Description and Service Impact

The County Executive Office holds a master agreement with attorneys to conduct administrative hearings and journals costs for Code Enforcement Hearing Officers to the Community Planning branch.

Legal Notices	0.00	$30,000	$0

Recommended Action

Increase costs for legal notices.

Description and Service Impact

Postage costs and the larger public noticing radius have increased costs.

Transportation

Cement Plant Road Feasibility Study	0.00	$0	$24,000

Recommended Action

Increase contribution from the Bureau of Land Management (BLM).

Description and Service Impact

BLM has agreed to partially fund the Cement Plant Road Feasibility Study to develop a safe bike and pedestrian path in the Davenport area. Increased visitation is expected due to the opening of the Cotoni-Coast Dairies National Monument and completion of the Rail Trail Segment 5.