The County of Santa Cruz, California Supplemental Recommendations to the Proposed 2024-25 Budget

This informational document provides the Supplemental recommended changes to the Proposed 2024-25 Budget that was released on April 2, 2024 and accepted by the Board of Supervisors on April 9, 2024.

These Supplemental changes are described and recommended to the County Board of Supervisors within each departmental report for the Budget Hearings scheduled on May 21, 2024 and May 22, 2024.

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

Zach Friend
2nd District

Justin Cummings
3rd District

Felipe Hernandez
4th District

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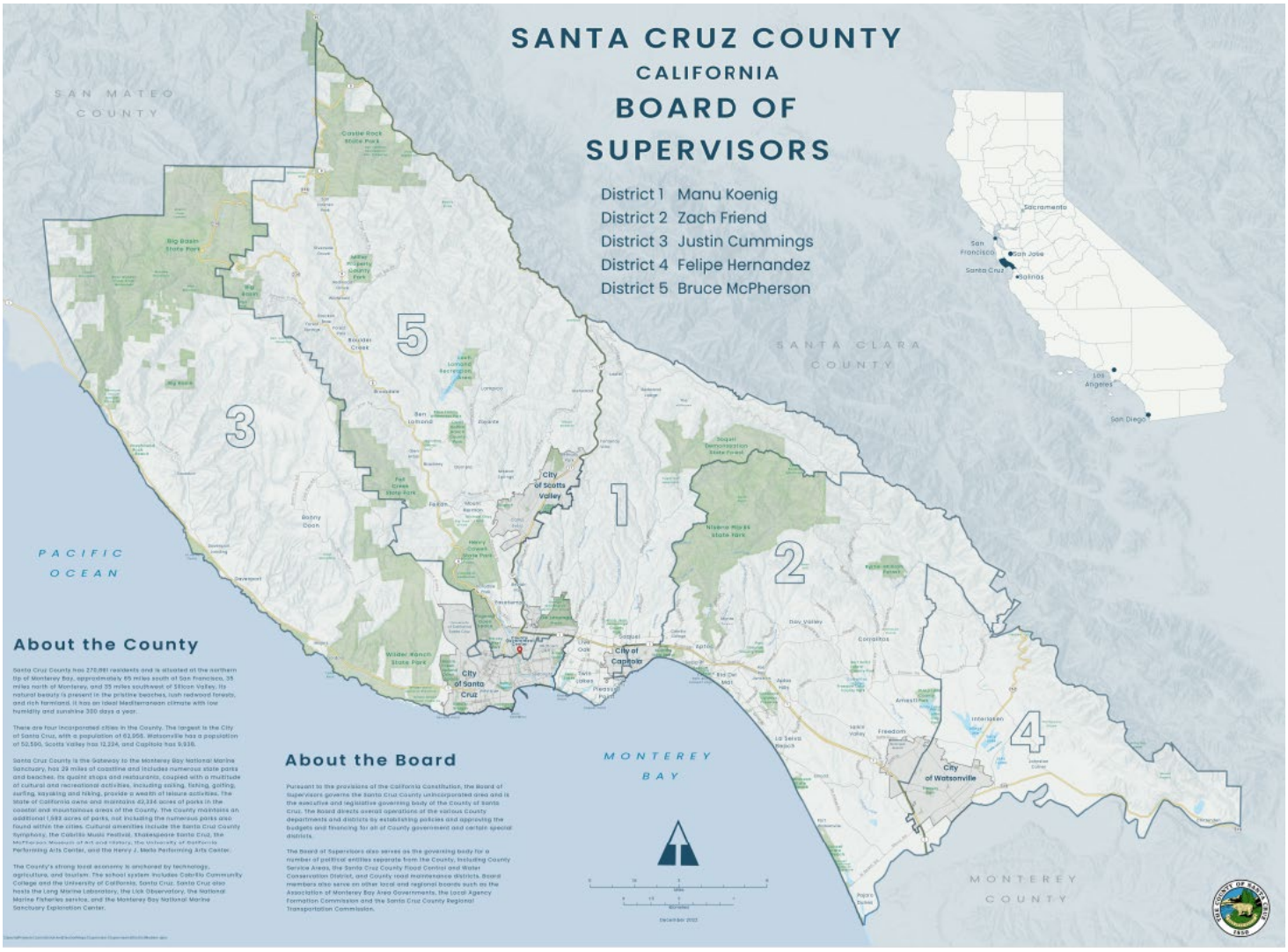

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Supplemental Changes to the Proposed 2024-25 Budget
All Funds Summary by Department

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General Government															
Assessor-Recorder	3,088,827	-	3,088,827	6,182,110	-	6,182,110	(3,093,283)	-	-	(3,093,283)	-	30.00	-	30.00	1.00
Association of Monterey Bay Area Governments	-	-	-	32,173	-	32,173	(32,173)	-	-	(32,173)	-	-	-	-	-
Auditor-Controller-Treasurer-Tax Collector	3,987,070	-	3,987,070	6,605,077	-	6,605,077	(2,618,007)	-	-	(2,618,007)	-	44.00	-	44.00	-
Board of Supervisors	-	-	-	3,603,293	-	3,603,293	(3,603,293)	-	-	(3,603,293)	-	17.00	-	17.00	-
County Administrative Office	802,267	-	802,267	5,587,492	-	5,587,492	(4,785,225)	-	-	(4,785,225)	-	21.00	-	21.00	-
County Clerk - Elections	1,513,875	16,000	1,529,875	6,183,025	16,000	6,199,025	(4,669,150)	-	-	(4,669,150)	-	14.00	-	14.00	-
County Counsel	1,562,512	-	1,562,512	3,399,395	105,750	3,505,145	(1,836,883)	-	(105,750)	(1,942,633)	-	22.00	1.00	23.00	1.00
General Services	24,458,795	-	24,458,795	24,294,280	-	24,294,280	-	164,515	-	-	164,515	81.00	-	81.00	11.00
Information Services	20,557,544	(9,814)	20,547,730	20,557,544	(9,814)	20,547,730	-	-	-	-	-	63.00	-	63.00	-
Personnel and Risk Management	35,812,286	-	35,812,286	75,144,453	-	75,144,453	(4,117,866)	(35,214,301)	-	(4,117,866)	(35,214,301)	43.00	-	43.00	-
Total	**91,783,176**	**6,186**	**91,789,362**	**151,588,842**	**111,936**	**151,700,778**	**(24,755,880)**	**(35,049,786)**	**(105,750)**	**(24,861,630)**	**(35,049,786)**	**335.00**	**1.00**	**336.00**	**13.00**
Health & Human Services															
Child Support Services	5,914,012	-	5,914,012	5,914,012	-	5,914,012	-	-	-	-	-	30.00	-	30.00	(1.00)
CORE Investments	1,080,000	-	1,080,000	5,958,853	-	5,958,853	(4,878,853)	-	-	(4,878,853)	-	-	-	-	-
Health Services Agency	247,931,412	22,629,866	270,561,278	266,865,679	22,629,866	289,495,545	(18,605,865)	(328,402)	-	(18,605,865)	(328,402)	726.25	1.80	728.05	(39.55)
Human Services Department	166,273,379	257,910	166,531,289	192,218,725	256,809	192,475,534	(25,945,346)	-	1,101	(25,944,245)	-	583.00	-	583.00	-
Total	**421,198,803**	**22,887,776**	**444,086,579**	**470,957,269**	**22,886,675**	**493,843,944**	**(49,430,064)**	**(328,402)**	**1,101**	**(49,428,963)**	**(328,402)**	**1339.25**	**1.80**	**1341.05**	**(40.55)**
Land Use & Community Services															
Agricultural Commissioner	5,450,534	-	5,450,534	7,213,591	-	7,213,591	(1,314,558)	(448,499)	-	(1,314,558)	(448,499)	26.81	-	26.81	-
Agricultural Extension	-	-	-	164,778	-	164,778	(164,778)	-	-	(164,778)	-	1.00	-	1.00	-
Cannabis Licensing	353,000	-	353,000	852,001	-	852,001	(499,001)	-	-	(499,001)	-	2.00	-	2.00	(1.00)
Community Development and Infrastructure	187,345,791	16,942,103	204,287,894	216,437,661	10,482,229	226,919,890	(6,218,355)	(22,873,515)	6,459,874	(6,218,355)	(16,413,641)	352.50	1.00	353.50	(6.75)
Library Fund	8,915,526	-	8,915,526	8,151,618	-	8,151,618	-	763,908	-	-	763,908	-	-	-	-
Local Agency Formation Commission	-	-	-	139,755	-	139,755	(139,755)	-	-	(139,755)	-	-	-	-	-
Monterey Bay Air Resources District	-	-	-	66,283	3,824	70,107	(66,283)	-	(3,824)	(70,107)	-	-	-	-	-
Parks, Open Space, and Cultural Services	7,697,344	-	7,697,344	16,947,380	-	16,947,380	(8,184,529)	(1,065,507)	-	(8,184,529)	(1,065,507)	55.00	-	55.00	1.00
Redevelopment Successor Agency	16,467,718	-	16,467,718	16,541,773	-	16,541,773	-	(74,055)	-	-	(74,055)	-	-	-	-
Total	**226,229,913**	**16,942,103**	**243,172,016**	**266,514,840**	**10,486,053**	**277,000,893**	**(16,587,259)**	**(23,697,668)**	**6,456,050**	**(16,591,083)**	**(17,237,794)**	**437.31**	**1.00**	**438.31**	**(6.75)**
Public Safety & Justice															
911 Communications Center	500,000	-	500,000	2,721,333	(29,326)	2,692,007	(2,221,333)	-	29,326	(2,192,007)	-	-	-	-	-
Animal Control Services	-	-	-	2,010,210	-	2,010,210	(2,010,210)	-	-	(2,010,210)	-	-	-	-	-
Contribution to Superior Court	2,234,207	-	2,234,207	2,008,163	-	2,008,163	226,044	-	-	226,044	-	-	-	-	-
County Fire Protection	10,655,244	-	10,655,244	13,726,645	(203,150)	13,523,495	-	(3,071,401)	203,150	-	(2,868,251)	-	-	-	-
District Attorney	8,159,160	-	8,159,160	25,909,571	-	25,909,571	(17,750,411)	-	-	(17,750,411)	-	109.00	1.00	110.00	1.00
Grand Jury	-	-	-	51,422	-	51,422	(51,422)	-	-	(51,422)	-	-	-	-	-
Office of Response, Recovery, and Resilience	1,032,257	-	1,032,257	3,325,560	-	3,325,560	(2,293,303)	-	-	(2,293,303)	-	5.00	-	5.00	-
Probation	25,465,362	-	25,465,362	36,879,815	-	36,879,815	(11,414,453)	-	-	(11,414,453)	-	134.00	-	134.00	-
Public Defender	437,029	373,000	810,029	17,540,506	548,000	18,088,506	(17,103,477)	-	(175,000)	(17,278,477)	-	62.00	3.00	65.00	6.00
Sheriff-Coroner	37,057,164	1,006,414	38,063,578	109,312,060	1,006,414	110,318,474	(72,254,896)	-	-	(72,254,896)	-	354.00	-	354.00	2.00
Total	**85,540,423**	**1,379,414**	**86,919,837**	**213,485,285**	**1,321,938**	**214,807,223**	**(124,873,461)**	**(3,071,401)**	**57,476**	**(125,019,135)**	**(2,868,251)**	**664.00**	**4.00**	**668.00**	**9.00**

Supplemental Changes to the Proposed 2024-25 Budget
All Funds Summary by Department

	Proposed Revenue	Supplemental Changes	New Proposed Revenue	Proposed Expenditures	Supplemental Changes	New Proposed Expenditures	General Fund Contribution	Other Fund(s) Contribution	Supplemental Changes	New General Fund Contribution	New Other Fund(s) Contribution	Funded Staff (FTE)	Supplemental Change	New Funded Staff (FTE)	Change from 2023-24
County Financing															
Capital Projects	4,172,820	(3,775,065)	397,755	9,287,716	(8,856,732)	430,984	-	(5,114,896)	5,081,667	-	(33,229)	-	-	-	-
Contingencies	-	-	-	1,500,000	(284,574)	1,215,426	(1,500,000)	-	284,574	(1,215,426)	-	-	-	-	-
Debt Service	554,718	-	554,718	8,588,610	-	8,588,610	(8,033,892)	-	-	(8,033,892)	-	-	-	-	-
General County Revenues	222,743,532	-	222,743,532	3,811,842	-	3,811,842	218,931,690	-	-	218,931,690	-	-	-	-	-
Total	**227,471,070**	**(3,775,065)**	**223,696,005**	**23,188,168**	**(9,141,306)**	**14,046,862**	**209,397,798**	**(5,114,896)**	**5,366,241**	**209,682,372**	**(33,229)**	**-**	-	**-**	**-**
Total All Funds	**1,052,223,385**	**37,440,414**	**1,089,663,799**	**1,125,734,404**	**25,665,296**	**1,151,399,700**	**(6,248,866)**	**(67,262,153)**	**11,775,118**	**(6,218,439)**	**(55,517,462)**	**2,775.56**	**7.80**	**2,783.36**	**(25.30)**

Supplemental Changes to the Proposed 2024-25 Budget
All Funds by Department and Services

	Proposed Revenue	Supplemental Changes	New Proposed Revenue	Proposed Expenditures	Supplemental Changes	New Proposed Expenditures	Funded Staff (FTE)	Supplemental Change	New Funded Staff (FTE)	Change from 2023-24
General Government										
Assessor-Recorder	3,088,827	-	3,088,827	6,182,110	-	6,182,110	30.00	-	30.00	1.00
Association of Monterey Bay Area Governments	-	-	-	32,173	-	32,173	-	-	-	-
Auditor-Controller-Treasurer-Tax Collector	3,987,070	-	3,987,070	6,605,077	-	6,605,077	44.00	-	44.00	-
Board of Supervisors	-	-	-	3,603,293	-	3,603,293	17.00	-	17.00	-
County Administrative Office	802,267	-	802,267	5,587,492	-	5,587,492	21.00	-	21.00	-
County Clerk - Elections	1,513,875	16,000	1,529,875	6,183,025	16,000	6,199,025	14.00	-	14.00	-

In response to expanded Clerk Services at the South County Government Center and the November 2024 Presidential Election, the Supplemental Budget adds one Extra Help Clerk III and increases Clerk Services overtime. These costs are offset by a decrease in overtime costs in the Elections Division and an increase in Clerk Services revenue. The Extra Help Clerk III will provide for an increase in the number of appointments offered in Watsonville without the loss of staffing in Santa Cruz.

Division: County Clerk - Elections

Service: Elections

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
1,055,000	-	1,055,000	5,617,946	(13,970)	5,603,976	10.00	-	10.00	(1.00)

Operational Changes:
Expenses decrease by $13,970 in salaries and benefits to decrease overtime.

Service: Clerk Services

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
458,875	16,000	474,875	565,079	29,970	595,049	4.00	-	4.00	1.00

Funding Changes:
Revenues increase by $16,000 from appointments offered in Watsonville.

Operational Changes:
Expenses increase by $29,970 in salaries and benefits to add one Extra Help Clerk III and overtime.

County Counsel	1,562,512	-	1,562,512	3,399,395	105,750	3,505,145	22.00	1.00	23.00	1.00

The Community Assistance, Recovery, and Empowerment (CARE) Act will be implemented in Santa Cruz County on December 1, 2024. County Counsel will represent Behavioral Health in CARE Act proceedings. The Supplemental Budget adds 1.0 FTE Paralegal as a new position to support CARE Act services. CARE Act implementation requires new General Fund support in the amount of $105,750.

Division: County Counsel

Service: County Counsel

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
1,562,512	-	1,562,512	3,399,395	105,750	3,505,145	22.00	1.00	23.00	1.00

Operational Changes:
County Counsel will represent Behavioral Health in CARE Act proceedings, requiring a General Fund contribution of $105,750.

Personnel Changes:
Add 1.0 FTE Paralegal to support CARE Act services.

Supplemental Changes to the Proposed 2024-25 Budget
All Funds by Department and Services

	Proposed Revenue	Supplemental Changes	New Proposed Revenue	Proposed Expenditures	Supplemental Changes	New Proposed Expenditures	Funded Staff (FTE)	Supplemental Change	New Funded Staff (FTE)	Change from 2023-24
General Government										
General Services	24,458,795	-	24,458,795	24,294,280	-	24,294,280	81.00	-	81.00	11.00
Information Services	20,557,544	(9,814)	20,547,730	20,557,544	(9,814)	20,547,730	63.00	-	63.00	-
The Supplemental Budget deletes 1.0 FTE IT Application Development Analyst III and adds 1.0 FTE IT Business System Analyst to support IT projects.	Division: Applications									
	Service: Programming									
	Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
	3,869,695	(9,814)	3,859,881	3,869,695	(9,814)	3,859,881	19.00	-	19.00	1.00
	Funding Changes: Revenues decrease by $9,814 to reflect the change in positions.			Operational Changes: Expenses decrease by $9,814 to reflect the change in positions.			Personnel Changes: Delete 1.0 FTE IT Application Development Analyst III and add 1.0 FTE IT Business System Analyst to support IT projects.			
Personnel and Risk Management	35,812,286	-	35,812,286	75,144,453	-	75,144,453	43.00	-	43.00	-
General Government Total	**91,783,176**	**6,186**	**91,789,362**	**151,588,842**	**111,936**	**151,700,778**	**335.00**	**1.00**	**336.00**	**13.00**

Supplemental Changes to the Proposed 2024-25 Budget
All Funds by Department and Services

	Proposed Revenue	Supplemental Changes	New Proposed Revenue	Proposed Expenditures	Supplemental Changes	New Proposed Expenditures	Funded Staff (FTE)	Supplemental Change	New Funded Staff (FTE)	Change from 2023-24
Health & Human Services										
Child Support Services	5,914,012	-	5,914,012	5,914,012	-	5,914,012	30.00	-	30.00	(1.00)
CORE Investments	1,080,000	-	1,080,000	5,958,853	-	5,958,853	-	-	-	-

Health & Human Services

	Proposed Revenue	Supplemental Changes	New Proposed Revenue	Proposed Expenditures	Supplemental Changes	New Proposed Expenditures	Funded Staff (FTE)	Supplemental Change	New Funded Staff (FTE)	Change from 2023-24
Health Services Agency	247,931,412	22,629,866	270,561,278	266,865,679	22,629,866	289,495,545	726.25	1.80	728.05	(39.55)

The Supplemental Budget deletes 1.0 FTE Administrative Aide in Administration and 1.0 FTE Medical Assistant and 1.0 FTE Office Assistant II in Health Centers. The budget also adds 1.0 FTE Administrative Aide in Health Centers, funded through Ryan White grant funds, and 1.0 FTE limited-term Mental Health Client Specialist I in Public Health, funded through the California Overdose Prevention and Harm Reduction Initiative (COPHRI).

Additionally, the Supplemental Budget funds the following existing unfunded positions: 1.0 FTE Public Health Nurse II, 1.0 FTE Physician Assistant/Nurse Practitioner, and 1.0 FTE Medial Assistant in Health Centers, funded through increased outpatient clinics revenue, and 1.0 FTE limited-term Senior Health Educator in Behavioral Health funded through Opioid Settlement Agreement funds.

The Proposed and Supplemental Budgets funded staffing includes the net deletion of 37.55 FTE positions for a total of 730.05 FTE funded positions.

The current FTE count below may differ from the total FTE noted due to mid-year adjustments that were not factored in when the online figures were originally published.

Division: Administration

Service: Capital Projects

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
-	19,100,000	19,100,000	-	19,100,000	19,100,000	-	-	-	-

Funding Changes:
Revenues increase by $19.1 million in intergovernmental revenues due to accounting changes.

Operational Changes:
Expenses increase by $8.7 million in other charges and $10.4 million in intrafund transfers due to accounting changes.

Service: Administration and Accounting

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
7,066,188	-	7,066,188	8,383,606	-	8,383,606	57.00	(1.00)	56.00	(1.00)

Operational Changes:
Expense increase of $122,949 for salaries and benefits is offset by an equal decrease in services and supplies.

Personnel Changes:
Delete 1.0 FTE limited-term Administrative Aide that expires on June 30, 2024.

Division: Behavioral Health

Service: Children's Mental Health

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
750,000	-	750,000	19,810,457	(1,053,251)	18,757,206	55.80	-	55.80	(3.00)

Operational Changes:
Expenses decrease by $1,053,251 in services and supplies from reallocating to other Mental Health programs.

Service: Adult Mental Health

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
132,784	-	132,784	28,904,746	(332,874)	28,571,872	64.00	-	64.00	7.00

Operational Changes:
Expense increase of $77,659 in salaries and benefits for extra help support, funded by the Path Justice Involved Round 3 Grant, is offset by an expense decrease of $410,533 in services and supplies from reallocating to other Mental Health programs.

	Proposed Revenue	Supplemental Changes	New Proposed Revenue	Proposed Expenditures	Supplemental Changes	New Proposed Expenditures	Funded Staff (FTE)	Supplemental Change	New Funded Staff (FTE)	Change from 2023-24
Health & Human Services										

Service: Substance Use Disorder

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
38,749,935	398,587	39,148,522	44,087,444	398,587	44,486,031	28.00	1.00	29.00	1.00

Funding Changes:
Revenues increase by $280,085 in intergovernmental revenues and $118,502 in charges for services.

Operational Changes:
Align staff support to provide oversight, lead development, and launch new substance use disorder prevention programs due to increased projections for Residential Treatment and Room and Board. Expenses increase by $118,502 in salaries and benefits and $280,085 in services and supplies.

Personnel Changes:
Transfer and fund 1.0 FTE limited-term Senior Health Educator from Emergency Preparedness and Response through Opioid Settlement funds.

Service: Behavioral Health Administration

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
99,003,113	1,001,139	100,004,252	10,819,065	402,333	11,221,398	11.00	-	11.00	-

Funding Changes:
Revenues increase by $1,001,139 in Intergovernmental Revenues from Path Justice Involved Round 3 Grant funding and additional Children's Care Mobile Unit Funding.

Operational Changes:
Expenses increase by $402,333 in other charges to cover the Office of Inspector General Audit.

Service: Behavioral Health Support

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
-	-	-	4,848,264	373,950	5,222,214	36.00	-	36.00	2.00

Operational Changes:
Expense increase of $373,950 in services and supplies is funded by Path Justice Involved Round 3 Funding.

Service: Mental Health Managed Care

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
4,414,514	-	4,414,514	22,238,094	1,106,000	23,344,094	-	-	-	-

Operational Changes:
Expenses increase by $1,106,000 in other charges for Managed Care Offset.

	Proposed Revenue	Supplemental Changes	New Proposed Revenue	Proposed Expenditures	Supplemental Changes	New Proposed Expenditures	Funded Staff (FTE)	Supplemental Change	New Funded Staff (FTE)	Change from 2023-24
Health & Human Services										

Service: Access and Crisis

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
-	-	-	7,637,014	500,000	8,137,014	38.00	-	38.00	-

Operational Changes:
Expense increase of $500,000 in salaries and benefits for extra help support is funded by Crisis Care Mobile Unit.

Service: Residential Mental Health

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
-	-	-	16,957,144	4,981	16,962,125	-	-	-	-

Operational Changes:
Expense increase of $302,000 in other charges is offset by a decrease of $297,019 in other financing charges, resulting in net increase of $4,981 due to State Hospital Offsets and reallocation of funds.

Division: Environmental Health

Service: Environmental Health Administration

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
3,066	-	3,066	2,014,063	68,941	2,083,004	5.00	1.00	6.00	1.00

Operational Changes:
Expenses increase by $68,941 in salaries and benefits to fund extra help support.

Service: Consumer Health Protection

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
2,472,162	29,148	2,501,310	1,912,465	-	1,912,465	11.00	-	11.00	-

Funding Changes:
Revenues increase by $28,499 in licenses and permits, $579 in fines, forfeitures and assessments, and $70 in charges for services to recover the cost of services rendered.

	Proposed Revenue	Supplemental Changes	New Proposed Revenue	Proposed Expenditures	Supplemental Changes	New Proposed Expenditures	Funded Staff (FTE)	Supplemental Change	New Funded Staff (FTE)	Change from 2023-24
Health & Human Services										

Service: Hazardous Materials

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
2,135,545	27,149	2,162,694	1,933,581	-	1,933,581	9.00	-	9.00	1.00

Funding Changes:
Revenues increase by $350 in licenses and permits, $25 in fines, forfeitures and assessments, and $26,774 for charges for services to recover the cost of services rendered.

Service: Land Use

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
1,819,219	12,644	1,831,863	1,394,715	-	1,394,715	8.00	-	8.00	-

Funding Changes:
Revenues increase by $8,315 in Licenses and Permits, and $4,330 for Charges for Services to recover the cost of services rendered.

Division: Health Centers

Service: Homeless Persons Health Project

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
8,662,288	164,359	8,826,647	7,498,103	422,445	7,920,548	31.80	4.45	36.25	1.65

Funding Changes:
Revenues increase by $164,359 in charges for services.

Operational Changes:
Increase appointment availability and reduce wait times to help meet the demand and need of those in Santa Cruz County that need low-cost primary medical care. Expenses increase by $422,445 in salaries and benefits from splitting various positions to other Health Centers for budget alignment.

Personnel Changes:
Fund 1.0 FTE Physician's Assistant/Nurse Practitioner.

Service: Juvenile Hall Medical

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
-	-	-	170,297	(102,592)	67,705	3.80	0.20	4.00	0.20

Operational Changes:
Expenses decrease by $102,592 in salaries and benefits due to movement of positions amongst programs.

	Proposed Revenue	Supplemental Changes	New Proposed Revenue	Proposed Expenditures	Supplemental Changes	New Proposed Expenditures	Funded Staff (FTE)	Supplemental Change	New Funded Staff (FTE)	Change from 2023-24
Health & Human Services										

Service: Watsonville Health Center

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
22,380,781	125,853	22,506,634	16,230,259	(431,145)	15,799,114	67.60	(1.35)	66.25	(6.80)

Funding Changes:
Revenues increase by $125,853 in charges for services.

Operational Changes:
Expenses decrease by $431,145 in salaries and benefits from splitting various positions to other Health Centers for budget alignment.

Personnel Changes:
Transfer 1.0 FTE Clinical Psychologist, 1.0 FTE Medical Assistant, and 1.0 FTE Physician's Assistant to Emeline Health Center. Fund 1.0 FTE Medical Assistant and 1.0 FTE Public Health Nurse II.

Service: Emeline Health Center

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
16,655,958	-	16,655,958	13,409,073	401,504	13,810,577	72.55	(1.50)	71.05	(1.30)

Operational Changes:
Expenses increase by $401,504 in salaries and benefits from splitting various positions to other Health Centers for budget alignment.

Personnel Changes:
Transfer 1.0 FTE Clinical Psychologist, 1.0 FTE Medical Assistant, and 1.0 FTE Physician's Assistant/Nurse Practitioner from Watsonville Health Center.

Service: Health Center Administration

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
2,846,315	-	2,846,315	12,149,236	-	12,149,236	38.00	-	38.00	1.00

Operational Changes:
Improve administrative capacity to support the MediCruz and Ryan While Part C Programs.

Personnel Changes:
Delete 1.0 FTE Office Assistant II and add 1.0 FTE Administrative Aide.

Division: Public Health

Service: Infectious Disease

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
2,510,958	177,818	2,688,776	4,847,490	177,818	5,025,308	26.00	-	26.00	(3.00)

Funding Changes:
Revenues increase by $177,818 in intergovernmental revenues.

Operational Changes:
Continue Syringe Services Program support through June 30, 2027, as result of increased revenue from Immunization funding, Hepatitis C Collaboration Grant, and the California Overdose Prevention and Harm Reduction Initiative Grant. Expense increase of $182,358 in salaries and benefits for extra help support is offset by a decrease of $4,540 in services and supplies.

Personnel Changes:
Add 1.0 FTE limited-term Mental Health Client Specialist I.

	Proposed Revenue	Supplemental Changes	New Proposed Revenue	Proposed Expenditures	Supplemental Changes	New Proposed Expenditures	Funded Staff (FTE)	Supplemental Change	New Funded Staff (FTE)	Change from 2023-24
Health & Human Services										

Service: Emergency Preparedness and Response

Proposed Rev.	Supplem Chg	New Prop Rev
824,097	93,291	917,388

Funding Changes:
Revenues increase by $93,291 in intergovernmental revenues.

Proposed Exp.	Supplem Chg	New Prop Exp
1,471,746	93,291	1,565,037

Operational Changes:
Expense increase of $93,291 in services and supplies is funded by the California Bridge Program.

Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
6.00	-	6.00	(1.00)

Personnel Changes:
Transfer 1.0 FTE Senior Health Educator to Substance Use Disorder.

Service: Children and Family Health

Proposed Rev.	Supplem Chg	New Prop Rev
6,100,491	1,499,878	7,600,369

Funding Changes:
Revenues increase by $1,499,878 in intergovernmental revenues.

Proposed Exp.	Supplem Chg	New Prop Exp
6,244,055	1,499,878	7,743,933

Operational Changes:
Expenses increase by $23,878 in salaries and benefits for extra help support funded by a grant from the Central Coast Alliance for Health and $1,476,000 in other charges to correct a Proposed Budget error that omitted the Maintenance of Effort for the California Children's Services Program.

Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
35.70	-	35.70	1.20

Supplemental Changes to the Proposed 2024-25 Budget
All Funds by Department and Services

	Proposed Revenue	Supplemental Changes	New Proposed Revenue	Proposed Expenditures	Supplemental Changes	New Proposed Expenditures	Funded Staff (FTE)	Supplemental Change	New Funded Staff (FTE)	Change from 2023-24
Health & Human Services										
Human Services Department	166,273,379	257,910	166,531,289	192,218,725	256,809	192,475,534	583.00	-	583.00	-

The Supplemental Budget includes the reclass of a 1.0 FTE Social Worker II in Housing for Health to a Departmental Administrative Analyst to increase grant management capacity for a portfolio of 40-50 grant programs, and other miscellaneous changes within Social Services Administration, Workforce Innovation and Opportunities, and Public Guardian.

Division: Housing for Health

Service: Housing for Health

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
15,308,035	-	15,308,035	19,412,722	-	19,412,722	21.00	-	21.00	-

Operational Changes:
Increase grant management capacity for compliance and audit findings, and to ensure all grants are fully utilized to support County housing goals.

Personnel Changes:
Reclass 1.0 FTE Social Worker to 1.0 FTE Departmental Administrative Analyst.

Division: Public Guardian

Service: Public Guardian

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
423,079	257,910	680,989	624,666	257,910	882,576	7.00	-	7.00	-

Funding Changes:
Medicaid Administrative Activities (MAA) revenue increases due to growth in Lanterman-Petris-Short (LPS) activities.

Operational Changes:
Expenses increase by $257,910 due to growth in Lanterman-Petris-Short (LPS) activities.

Division: Social Services

Service: Social Services Administration

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
11,714,870	45,106	11,759,976	37,378,909	44,005	37,422,914	125.00	-	125.00	-

Operational Changes:
Expenses increase by $44,005 from miscellaneous changes to interdepartment overhead allocation.

Division: Workforce Innovation Opportunities

Service: Workforce Innovation Opportunities Act

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
4,708,979	(45,106)	4,663,873	4,708,979	(45,106)	4,663,873	5.00	-	5.00	-

Operational Changes:
Expenses increase by $45,106 from miscellaneous changes to interdepartment overhead allocation.

Health & Human Services Total	**421,198,803**	**22,887,776**	**444,086,579**	**470,957,269**	**22,886,675**	**493,843,944**	**1339.25**	**1.80**	**1341.05**	**(40.55)**

Supplemental Changes to the Proposed 2024-25 Budget
All Funds by Department and Services

	Proposed Revenue	Supplemental Changes	New Proposed Revenue	Proposed Expenditures	Supplemental Changes	New Proposed Expenditures	Funded Staff (FTE)	Supplemental Change	New Funded Staff (FTE)	Change from 2023-24
Land Use & Community Services										
Agricultural Commissioner	5,450,534	-	5,450,534	7,213,591	-	7,213,591	26.81	-	26.81	-
Agricultural Extension	-	-	-	164,778	-	164,778	1.00	-	1.00	-
Cannabis Licensing	353,000	-	353,000	852,001	-	852,001	2.00	-	2.00	(1.00)
Community Development and Infrastructure	187,345,791	16,942,103	204,287,894	216,437,661	10,482,229	226,919,890	352.50	1.00	353.50	(6.75)

The Supplemental Budget allows for the relatively modest continuation of 2023 storm disaster road projects by leveraging bond proceeds while planning to pay down debt that was issued to sustain cash flow while the County awaits reimbursements from its federal and state partners for projects already completed. The budget provides for up to 13 projects to start construction in Fiscal Year 2024-25, 19 to be designed and several others have minor budgeted closeout and re-vegetation costs for recently completed projects. Together, these new projects commit the County to an estimated $26 million worth of costs over several fiscal years. Details can be found in the attachment below.

The Supplemental Budget pays down an internal County loan from the Worker's Compensation Fund for 2023 storm disaster road projects completed and a debt service payment for new projects budgeted in Fiscal Year 2024-25. In addition, the budget includes approximately $600,000 of expenses for 2017 storm disaster road projects due to increased confidence in federal reimbursement obligations.

Finally, the Supplemental Budget adds 1.0 FTE Accounting Technician position to assist in work necessary to obtain reimbursements for disaster projects.

Division: Administrative Services

Service: Public Works Administration

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
62,819,592	111,732	62,931,324	62,863,614	111,732	62,975,346	276.00	1.00	277.00	(6.75)

Funding Changes:
Revenues increase by $111,732 in cost recovery.

Operational Changes:
Expenses increase by $111,732 in salaries and benefits for the new position.

Personnel Changes:
Add 1.0 FTE Accounting Technician to assist in federal disaster reimbursement requests.

Division: Transportation

Service: Road Repair and Improvements

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
66,646,832	16,830,371	83,477,203	72,339,524	10,370,497	82,710,021	-	-	-	-

Funding Changes:
Revenues increase by $16.8 million for expected reimbursements associated with 2023 projects set to start construction in Fiscal Year 2024-25, increased reimbursements for 2017 projects, and bond proceeds for new projects.

Operational Changes:
Expenses increase by $9.9 million to pay down debt taken out to sustain cash flow while the County awaits reimbursements from federal and state partners for completed and some new 2023 storm disaster road projects. Approximately $600,000 of expenses are also included for 2017 storm disaster road projects due to increased confidence in federal reimbursement obligations.

Library Fund	8,915,526	-	8,915,526	8,151,618	-	8,151,618	-	-	-	-
Local Agency Formation Commission	-	-	-	139,755	-	139,755	-	-	-	-

Supplemental Changes to the Proposed 2024-25 Budget
All Funds by Department and Services

	Proposed Revenue	Supplemental Changes	New Proposed Revenue	Proposed Expenditures	Supplemental Changes	New Proposed Expenditures	Funded Staff (FTE)	Supplemental Change	New Funded Staff (FTE)	Change from 2023-24
Land Use & Community Services										
Monterey Bay Air Resources District	-	-	-	66,283	3,824	70,107	-	-	-	-

The Supplemental Budget increases the County contribution by $3,824 due to expected changes in population and the per capita rate.

Division: Monterey Bay Air Resources District

Service: Monterey Bay Air Resources District

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
-	-	-	66,283	3,824	70,107	-	-	-	-

Operational Changes:
The County contribution increases by $3,824 due to expected changes in population and the per capita rate.

Supplemental Changes to the Proposed 2024-25 Budget
All Funds by Department and Services

	Proposed Revenue	Supplemental Changes	New Proposed Revenue	Proposed Expenditures	Supplemental Changes	New Proposed Expenditures	Funded Staff (FTE)	Supplemental Change	New Funded Staff (FTE)	Change from 2023-24
Land Use & Community Services										
Parks, Open Space, and Cultural Services	7,697,344	-	7,697,344	16,947,380	-	16,947,380	55.00	-	55.00	1.00

The Supplement Budget reallocates 4.0 FTE positions from Administration by transferring 1.0 FTE Assistant Department Analyst to Planning and Development, 1.0 FTE Administrative Aid to Operations Maintenance, 1.0 FTE Program Coordinator to Outdoor Education and 1.0 FTE Clerk II to Maintenance and Facilities.

Division: Parks Operations

Service: Parks Administration

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
2,222,791	-	2,222,791	3,271,187	(493,033)	2,778,154	12.00	(4.00)	8.00	(2.00)

Personnel Changes:
Transfer 1.0 FTE Assistant Departmental Analyst to Planning and Development, 1.0 FTE Administrative Aid to Operations Maintenance, 1.0 FTE Program Coordinator to Outdoor Education, and 1.0 FTE Clerk II to Maintenance and Facilities.

Service: Maintenance and Facilities

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
1,054,755	-	1,054,755	5,532,658	224,129	5,756,787	31.00	2.00	33.00	3.00

Personnel Changes:
Transfer 1.0 FTE Administrative Aide and 1.0 FTE Clerk II from Administration.

Service: Planning and Development

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
307,721	-	307,721	1,280,809	119,524	1,400,333	3.00	1.00	4.00	-

Personnel Changes:
Transfer 1.0 FTE Assistant Departmental Analyst from Administration.

Division: Recreation

Service: Outdoor Education

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
20,600	-	20,600	19,974	149,380	169,354	-	1.00	1.00	1.00

Personnel Changes:
Transfer 1.0 FTE Program Coordinator from Administration.

Redevelopment Successor Agency	16,467,718	-	16,467,718	16,541,773	-	16,541,773	-	-	-	-
Land Use & Community Services Total	**226,229,913**	**16,942,103**	**243,172,016**	**266,514,840**	**10,486,053**	**277,000,893**	**437.31**	**1.00**	**438.31**	**(6.75)**

Supplemental Changes to the Proposed 2024-25 Budget
All Funds by Department and Services

	Proposed Revenue	Supplemental Changes	New Proposed Revenue	Proposed Expenditures	Supplemental Changes	New Proposed Expenditures	Funded Staff (FTE)	Supplemental Change	New Funded Staff (FTE)	Change from 2023-24
Public Safety & Justice										
911 Communications Center	500,000	-	500,000	2,721,333	(29,326)	2,692,007	-	-	-	-

The 911 Communications Center is expecting an operating surplus in the current fiscal year and is dedicating this surplus to reducing member agency contributions. The Supplemental Budget reduces the County contribution by $29,326 in Fiscal Year 2024-25.

Division: 911 Communications

Service: 911 Communications Center

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
500,000	-	500,000	2,721,333	(29,326)	2,692,007	-	-	-	-

Operational Changes:
The County contribution decreases by $29,326 due to a current year operating surplus.

Animal Control Services	-	-	-	2,010,210	-	2,010,210	-	-	-	-
Contribution to Superior Court	2,234,207	-	2,234,207	2,008,163	-	2,008,163	-	-	-	-
County Fire Protection	10,655,244	-	10,655,244	13,726,645	(203,150)	13,523,495	-	-	-	-

The Supplemental Budget provides for a net decrease of $203,150 primarily related to anticipated contract adjustments for CALFIRE for the provision of fire protection services for CSAs 4 and 48.

Division: County Service Area 4 Pajaro Dunes

Service: County Service Area 4 - Pajaro Dunes

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
1,500,044	-	1,500,044	2,624,855	(589,196)	2,035,659	-	-	-	-

Operational Changes:
Expenses decrease by $589,196 for CSA 4 Pajaro Dunes to better reflect current staffing levels and funding availability.

Division: Fire Protection

Service: County Fire Department

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
6,026,605	-	6,026,605	7,973,195	386,046	8,359,241	-	-	-	-

Operational Changes:
Expenses increase by $386,046 to accurately reflect the contracted provision of services for each County Service Area.

Supplemental Changes to the Proposed 2024-25 Budget
All Funds by Department and Services

	Proposed Revenue	Supplemental Changes	New Proposed Revenue	Proposed Expenditures	Supplemental Changes	New Proposed Expenditures	Funded Staff (FTE)	Supplemental Change	New Funded Staff (FTE)	Change from 2023-24
Public Safety & Justice										
District Attorney	8,159,160	-	8,159,160	25,909,571	-	25,909,571	109.00	1.00	110.00	1.00

The Supplemental Budget adds 1.0 two-year limited-term FTE Departmental Administrative Analyst to seek grant funding for department operations, provide analysis of case data, and handle public relations duties.

Division: Criminal Prosecutions

Service: Criminal Prosecutions

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
4,461,571	-	4,461,571	21,918,975	-	21,918,975	87.00	1.00	88.00	1.00

Operational Changes:
Increase capacity to seek grant funding for department operations, provide analysis of case data, and handle public relations duties. Costs for the position are offset by an increase in salary savings and contribution from Consumer Protection.

Personnel Changes:
Add 1.0 two-year limited-term FTE Departmental Administrative Analyst to seek grant funding, provide data analysis, and handle public relations.

Grand Jury	-	-	-	51,422	-	51,422	-	-	-	-
Office of Response, Recovery, and Resilience	1,032,257	-	1,032,257	3,325,560	-	3,325,560	5.00	-	5.00	-
Probation	25,465,362	-	25,465,362	36,879,815	-	36,879,815	134.00	-	134.00	-
Public Defender	437,029	373,000	810,029	17,540,506	548,000	18,088,506	62.00	3.00	65.00	6.00

Community Assistance, Recovery, and Empowerment (CARE) Act will be implemented in Santa Cruz County on December 1, 2024. The Public Defender will represent CARE Act respondents in CARE Act proceedings. The Supplemental Budget adds 1.0 FTE Senior Social Worker II, 1.0 FTE Atorney II, and 1.0 FTE Department Administrative Analyst as new positions to support CARE Act services. This staffing level assumes a State funding grant of $313,000. Staffing may be altered if the State allocation changes. Additional revenue of $60,000 from Medicaid Administrative Activities (MAA) offsets social work activities related to connecting CARE respondents to MediCal services. CARE Act implementation and other miscellaneous changes require new General Fund support in the amount of $175,000. In addition, the department is requesting $33,000 to enhance the facility's safety measures for benefitting both staff and clients.

Division: Public Defender

Service: Public Defender

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
437,029	373,000	810,029	14,292,828	548,000	14,840,828	62.00	3.00	65.00	6.00

Funding Changes:
Revenues increase by $313,000 from State CARE Act funding, and $60,000 from Medicaid Administrative Activities (MAA) related to social work activities that connect CARE respondents to MediCal services.

Operational Changes:
The Public Defender will represent CARE Act respondents in CARE Act proceedings. CARE Act implementation and other miscellaneous changes require a General Fund contribution of $175,000.

Personnel Changes:
Add 1.0 FTE Senior Social Worker II, 1.0 FTE Atorney II, and 1.0 FTE Department Administrative Analyst to support CARE Act services.

	Proposed Revenue	Supplemental Changes	New Proposed Revenue	Proposed Expenditures	Supplemental Changes	New Proposed Expenditures	Funded Staff (FTE)	Supplemental Change	New Funded Staff (FTE)	Change from 2023-24
Public Safety & Justice										
Sheriff-Coroner	37,057,164	1,006,414	38,063,578	109,312,060	1,006,414	110,318,474	354.00	-	354.00	2.00

The Supplemental Budget appropriates grant awards for Medication-Assisted Treatment (MAT) ($1,250,000 for three and a half years) and CalAIM Justice Involved Round 3 ($3,500,000 for two years) funding. The MAT grant funds 1.0 FTE Program Coordinator, medications, and a contract with Janus of Santa Cruz to provide relief to individuals in jail suffering with opioid use disorders and alcohol dependence. The CalAIM grant will be used to plan and implement the newly required pre-release and re-entry services for eligible individuals in custody. Funding builds capacity in necessary infrastructure and personnel, and deliverables must be completed by October 2026. The grant funds 2.0 FTE Program Coordinators, 1.0 FTE Senior Departmental Administrative Analyst, miscellaneous equipment, supplies and professional services for contract services. Supplemental changes also include funding for replacement of Livescan fingerprinting equipment.

Division: Corrections Bureau

Service: Inmate Programs

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
470,163	1,006,414	1,476,577	1,124,919	841,957	1,966,876	6.00	-	6.00	-

Funding Changes:
Revenue increase of $1,006,414 offsets all grant expenses in 2024-25.

Operational Changes:
Expense increase of $1,006,414 supports grant-funded programs and related staffing. The MAT grant funds 1.0 FTE Program Coordinator, medications, and a contract with Janus of Santa Cruz to provide relief to individuals in jail suffering with opioid use disorders and alcohol dependence. The CalAIM grant will be used to plan and implement the newly required pre-release and re-entry services for eligible individuals in custody. Funding builds capacity in necessary infrastructure and personnel, and deliverables must be completed by October 2026. The grant funds 2.0 FTE Program Coordinators, 1.0 FTE Senior Departmental Administrative Analyst, miscellaneous equipment, supplies and professional services for contract services.

Personnel Changes:
Positions to support grant implementation have been added through separate Board actions.

Division: Operations Bureau

Service: Operations Administration

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
11,379,349	-	11,379,349	13,612,822	(150,000)	13,462,822	35.00	-	35.00	-

Operational Changes:
Expenses decrease by $150,000 from an intra-fund transfer of trust fund monies from State Vehicle Code 9250.19 that benefit all local law enforcement agencies in the County.

Supplemental Changes to the Proposed 2024-25 Budget
All Funds by Department and Services

	Proposed Revenue	Supplemental Changes	New Proposed Revenue	Proposed Expenditures	Supplemental Changes	New Proposed Expenditures	Funded Staff (FTE)	Supplemental Change	New Funded Staff (FTE)	Change from 2023-24
Public Safety & Justice										
Service: Investigation										
	Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
	1,023,318	-	1,023,318	9,182,264	150,000	9,332,264	36.00	-	36.00	2.00
				Operational Changes: Expenses increase by $150,000 to purchase four Livescan fingerprinting stations to replace equipment that has reached the end of its useful life, funded by trust fund monies from State Vehicle Code 9250.19.						
Public Safety & Justice Total	**85,540,423**	**1,379,414**	**86,919,837**	**213,485,285**	**1,321,938**	**214,807,223**	**664.00**	**4.00**	**668.00**	**9.00**

	Proposed Revenue	Supplemental Changes	New Proposed Revenue	Proposed Expenditures	Supplemental Changes	New Proposed Expenditures	Funded Staff (FTE)	Supplemental Change	New Funded Staff (FTE)	Change from 2023-24
County Financing										
Capital Projects	4,172,820	(3,775,065)	397,755	9,287,716	(8,856,732)	430,984	-	-	-	-

The Supplemental Budget reduces expenses by $8,856,732 and revenues by $3,775,065 due to these funds already being included in the 2023-24 Budget as active projects and therefore do not need to be included in the 2024-25 Budget.

Division: County Facilities

Service: Redevelopment Agency

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
3,260	-	3,260	98,531	(89,097)	9,434	-	-	-	-

Operational Changes:
Expenses decrease by $89,097 due to funds already existing for active projects.

Service: County Facilities Improvements

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
-	-	-	1,544,409	(1,544,409)	-	-	-	-	-

Operational Changes:
Expenses decrease by $1,544,409 due to funds already existing for active projects.

Division: Parks and Open Space Improvements

Service: State Park Bonds

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
840,000	(840,000)	-	840,000	(840,000)	-	-	-	-	-

Funding Changes:
Revenues decrease by $840,000 due to funds already existing for active projects.

Operational Changes:
Expenses decrease by $840,000 due to funds already existing for active projects.

Service: Park Dedication Funds

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
394,495	-	394,495	2,048,604	(1,627,054)	421,550	-	-	-	-

Operational Changes:
Expenses decrease by $1,627,054 due to funds already existing for active projects.

Service: General Park Improvements

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
2,935,065	(2,935,065)	-	4,756,172	(4,756,172)	-	-	-	-	-

Funding Changes:
Revenues decrease by $2,935,065 due to funds already existing for active projects

Operational Changes:
Expenses decrease by $4,756,172 due to funds already existing for active projects.

Supplemental Changes to the Proposed 2024-25 Budget
All Funds by Department and Services

	Proposed Revenue	Supplemental Changes	New Proposed Revenue	Proposed Expenditures	Supplemental Changes	New Proposed Expenditures	Funded Staff (FTE)	Supplemental Change	New Funded Staff (FTE)	Change from 2023-24
County Financing										
Contingencies	-	-	-	1,500,000	(284,574)	1,215,426	-	-	-	-

The Supplemental Budget reduces Contingencies by $284,574 to provide General Fund contributions for CARE Act implementation by County Counsel and the Public Defender, an increased contribution to Monterey Bay Air Resources District, and a decreased contribution to 911 Communications Center. Health Services Agency will require additional CARE Act contributions estimated at $129,000 with Last Day actions.

Division: Contingencies

Service: Contingencies

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
-	-	-	1,500,000	(284,574)	1,215,426	-	-	-	-

Operational Changes:
Contingencies decrease by $284,574 to provide General Fund contributions for CARE Act implementation by County Counsel and the Public Defender, an increased contribution to Monterey Bay Air Resources District, and a decreased contribution to 911 Communications Center. Health Services Agency will require additional CARE Act contributions estimated at $129,000 with Last Day actions.

Debt Service	554,718	-	554,718	8,588,610	-	8,588,610	-	-	-	-
General County Revenues	222,743,532	-	222,743,532	3,811,842	-	3,811,842	-	-	-	-
County Financing Total	**227,471,070**	**(3,775,065)**	**223,696,005**	**23,188,168**	**(9,141,306)**	**14,046,862**	**-**	-	**-**	**-**
Total All Funds	**1,052,223,385**	**37,440,414**	**1,089,663,799**	**1,125,734,404**	**25,665,296**	**1,151,399,700**	**2775.56**	**7.80**	**2783.36**	**(25.30)**

	Project Type & Name	Details	2024-25 Recommended
Recycling & Solid Waste	Facility- Major Repairs	Buena Vista Landfill Facility Repairs	226,000
	CSA 9C Capital Reserves	Capital Reserves	4,657,586
	Recycling and Solid Waste Sub-Total		4,883,586
Roads & Bridges	Road and Traffic Improvements ($11,277,268)	Graham Hill Median Island Repair	100,000
		Hsip - Mbgr Upgrades (Various Locations)	171,000
		Capitola Rd Arana Crk Veg Mgmt	5,000
		Capitola Rd Leona Crk Phase Ii	5,000
		Aptos Adaptive Traffic Control System (Some Atif)	152,387
		Soquel Dr Buffered Bike Lane	9,802,053
		Green Valley Rd Multi-Use Path	1,041,828
	Measure D Resurfacing ($4,875,000)	2025 Measure D Resurfacing Project	4,000,000
		East Cliff Sanitation Project (Dist 1 Measure D Partnership)	875,000
	Pavement Management Projects ($9,715,747)	Gwr-Veh Impact Fee-Rd Resurf (Buena Vista)	3,509,747
		Resurfacing - Interagency Partnership	150,000
		Intercounty Routes Resurfacing Project	2,470,000
		Emergency Routes Phase 2 Resurfacing Project	5,000
		Corralitos Corridor Resurfacing Project	5,000
		Rio Del Mar Blvd Resurfacing Project	1,000
		Soquel San Jose Rd/ Porter St Resurfacing Project	3,575,000
	Bridge Projects ($5,715,000)	Two Bar Rd Bridge Embankment & Scour Protection-BPMpl	10,000
		Lompico Rd/Creekwood Dr Bridge Replacement-Brlo	50,000
		Either Way Bridge @ San Lorenzo River-Brlo	50,000
		Rancho Rio Ave Bridge @ Newell Creek-Brlo	50,000
		San Lorenzo Way Bridge-Brlo	5,000,000
		Green Valley Road Bridge @ Casselry Creek-Brlo	50,000
		Quail Hollow Rd Bridge - Brlo	20,000
		Forest Hill Dr. @ Bear Creek Bridge Rpcmnt-Brlo	50,000
		Fern Dr @ San Lorenzo River Bridge Rplcmnt=Brlo	56,000
		Redwood Rd Bridge Replacement-Brlo	3,000
		Conference Drive Bridge Scour Mitigation	70,000
		Swanton Road Bridge At Big Creek	1,000
		Larkspur St Bridge @ San Lorenzo River Project	20,000
		Larkspur St Bridge Repl-Brlo	50,000
		Clean/Paint Steel Bridge Membrs-Swanton,Old Sc Hwy	5,000
		Concrete Bridge Spall Repair-E. Zayante Rd	5,000
		Pleasant Way Bridge Replacement	125,000
		Brlo 132 Swanton / Big Creek	100,000
	2021 Storm Damage Repairs ($310,000)	Highland Way PM 5.60	40,000
		Highland Way PM 5.8	40,000
		Miller Cutoff PM 0.47	40,000
		Soquel San Jose Rd PM 5.55	40,000
		Eureka Canyon Rd PM 8.11	40,000
		Mt Charlie Rd PM 4.483*	30,000
		Morrell Rd (Cut-Off) PM 0.50	40,000
		Schulties Rd PM 0.40	40,000
	2016/2017 Storm Damage Repairs ($951,140)	Kings Creek Rd PM 2.28	15,000
		Kings Creek Rd PM 0.96	15,000
		Mt. Charlie Rd PM 2.47*	10,000
		Rider Rd PM 0.80	499,140
		Trout Gulch Rd PM 2.53	250,000
		Valencia School Rd PM 0.39	150,000
		Schulties Rd PM 1.14	10,000

	Project Type & Name	Details	2024-25 Recommended
Roads & Bridges Continued	2016/2017 Storm Damage Repairs ($951,140)	E. Zayante Rd PM 5.01	2,000
	2017 Storm Damage Repairs ($10,484,392)	Upper E. Zayante PM 1.7	4,000
		Eureka Canyon Rd PM 3.16	586,860
		Eureka Canyon Rd PM 3.36	955,498
		Highland Way(@ Spanish Rnch)	3,000
		N.Rodeo Gulch Rd PM 3.82	521,219
		Hazel Dell Rd PM 2.08	3,000
		Valencia Road @ Trout Creek	3,500
		Schulties Road PM 1.14	99,200
		Jarvis Road PM 0.64	25,000
		Jarvis Road PM 0.68	25,000
		Little Basin Road PM 0.64	812,800
		Lower Highland Way PM 0.34	3,000
		Swanton Road PM 3.00	25,000
		Trout Gulch Road PM 3.05 (PM 3.03)	3,000
		Nelson Road PM 0.44	40,000
		Bean Creek Rd PM 2.10	3,000
		Branciforte Dr PM 2.22	3,000
		Glenwood Cutoff PM 0.02	1,068,000
		Jarvis Rd PM 1.02, 1.04, 1.07	30,000
		Kings Creek Rd PM 3.03	25,000
		Kings Creek Rd PM 3.16	40,000
		Miller Cutoff Rd PM 0.49	482,424
		N. Rodeo Gulch Rd PM 4.31	3,000
		Nelson Rd PM 0.43 Slipout	273,050
		Smith Grade Rd-PM 4.06	5,000
		Browns Valley Rd PM 2.93	25,000
		Granite Creek Rd PM 2.10	3,000
		Hazell Dell Rd PM 2.00	3,000
		Hazell Dell Rd PM 2.16	3,000
		Hazell Dell Rd PM 2.21	3,000
		Hazell Dell Rd PM 2.58	3,000
		Lompico Rd PM 0.22	3,000
		Redwood Rd PM 0.24	3,000
		Redwood Rd PM 0.29, 031, 033	835,853
		Trout Gulch Road PM 1.90	3,000
		Eureka Canyon Rd PM 5.05	300,000
		Two Bar Rd PM 1.13	3,000
		Valencia Rd PM 2.43	3,500
		Eureka Canyon Rd PM 5.31	350,000
		Redwood Rd PM 0.15	374,453
		Casserly Road PM 2.93	911,766
		Eureka Canyon Rd PM 4.67	457,548
		Eureka Canyon Rd PM 8.39	2,000
		Glenwood Dr PM 2.02	120,000
		Hazel Dell Rd PM 2.13	3,000
		Hazel Dell Rd PM 2.37	3,000
		Little Basin Rd PM 0.85	1,041,400
		Lorenzo Ave Address 12415	3,000
		Rider Road PM 0.38	3,000
		Smith Grade Rd PM 0.52	770,000
		Trout Gulch Rd PM 1.16	3,000
		Trout Gulch Rd PM 1.18	3,000
		Trout Gulch Rd PM 1.85	3,000
		Casserly Road PM 3.39	156,322
		Lompico Rd PM 0.80	20,000

	Project Type & Name	Details	2024-25 Recommended
Roads & Bridges Continued	2017 Storm Damage Repairs ($10,484,392)	Lompico Rd PM 1.22	20,000
		Paulsen Rd PM 0.43	3,000
		Old Bear Creek Rd PM 0.01	3,000
	Other Storm Damage Repairs ($293,000)	Lompico Road - PM 3.18 Slipout	3,000
		Bear Creek Emergency .71	3,000
		Soquel San Jose Rd PM 1.25 - 2019 Storm	30,000
		Jamison Creek Rd -12/15/16	250,000
		Lompico Road PM 1.34	5,000
		Bean Creek PM 1.00	2,000
	2023 Storm Damage Repairs ($11,079,759)	China Grade PM 0.62	75,000
		Smith Grade PM 2.69	2,000
		Smith Grade PM 2.66	2,000
		Glen Haven PM 0.70	3,000
		Eureka Canyon PM 0.35	1,100,000
		Glenwood Dr PM 2.62	6,000
		Glenwood Dr PM 2.91	6,000
		Granite Creek PM 1.26 (#1301)	5,000
		Highland Way PM 2.30	3,000
		Felton Empire PM 0.57	3,000
		Lompico Rd PM 1.35	5,000
		Redwood Rd PM 0.97	30,000
		Redwood Dr @ Oak Dr	3,000
		Redwood Lodge Culvert PM 1.80	4,000
		Eureka Canyon PM 7.85	4,000
		Lockhart 200' From Nelson	4,000
		Soquel Sj Rd PM 6.59	3,000
		Green Valley PM 2.34	30,000
		Highland Way PM 0.70	25,000
		Highland Way PM 4.55	3,000
		Rider Rd PM 0.35	4,000
		Redwood Rd PM 0.40	4,000
		Browns Valley PM 3.17	6,000
		Rider Rd PM 0.23	4,000
		Nelson Rd PM 0.12	3,000
		Bonny Doon Rd PM 0.66	6,000
		Valencia Rd PM 0.25	1,100,000
		Upper Zayante PM 0.51	3,000
		Glenwood Dr PM 2.58	6,000
		Bean Creek PM 1.87	602,532
		Felton Empire PM 1.3	2,000
		Lompico Rd PM 2.35 (#12488)	3,000
		Lompico Rd @ West	3,000
		Mt Charlie Rd PM 1.94*	1,100,000
		E Zayante PM 4.48	5,000
		E Zayante PM 4.69	5,000
		Lockhart Gulch PM 1.68	3,000
		Quail Hollow #800 @ Park Entr.	2,000
		Redwood Lodge PM 2.25	50,000
		E Zayante #13203	3,000
		Laurel Rd PM 0.2	3,000
		Laurel Rd PM 0.85	3,000
		Highland Wy PM 2.4	50,000
		Hazel Dell Rd PM 2.63	5,000
		Hazel Dell Rd PM 2.61	5,000
		Bean Creek Rd PM 2.25	75,000

	Project Type & Name	Details	2024-25 Recommended
Roads & Bridges Continued	2023 Storm Damage Repairs ($11,079,759)	Bonny Doon Rd PM 0.48	6,000
		Lockhart Gulch PM 0.35	800,000
		Love Creek #10623	3,000
		Upper Zayante PM 3.51	3,000
		Empire Grade @ Ucsc Arberetum	3,000
		Loompico Rd PM 1.90	3,000
		E. Cliff @ Moran	3,000
		E. Cliff @ 9Th	3,000
		Thurber Ln 3721	3,000
		Lompico Rd PM 1.85	3,000
		Redwood Dr PM 0.19	3,000
		Eureka Canyon PM 4.61	3,000
		Hazel Dell Rd PM 2.57	50,000
		Lockhart Gulch Rd #1900	3,000
		Bear Creek PM 2.39	40,000
		Bear Creek PM 4.18	40,000
		Ice Cream Grade PM 1.7	3,000
		Hazel Dell PM 2.35	40,000
		Hazel Dell PM 2.35	5,000
		Upper Zayante PM 1.18	50,000
		Trout Gulch PM 2.90	4,000
		Glen Canyon PM 0.39	25,000
		Bear Creek Rd PM 3.41	3,000
		Hazel Dell Rd PM 1.16	4,000
		Mt. Hermon Bridge	5,000
		Valencia Rd PM 0.33	5,000
		Redwood Dr PM 1.67	600,000
		Main St @ Bates Creek	6,000
		Stetson Rd PM 0.18	900,000
		Lompico Rd PM 1.28	6,000
		Upper Zayante PM 2.12	4,000
		Rider Rd PM 0.9	4,000
		Freedom Blvd #3205	3,000
		Alba Rd 1.58 #11638	4,000
		Redwood Dr PM 0.05	850,000
		Rider Rd PM 1.02	4,000
		Bear Creek PM 7.41	50,000
		Lompico Rd PM 2.54	4,000
		SSJ Rd @ Miller Hill	4,000
		Granite Creek PM 0.16	6,000
		E Zayante PM 4.4	6,000
		E Zayante PM 4.67	6,000
		Shulties Rd PM 0.56	300,000
		Bear Creek Rd PM 3.52	3,000
		E Zayante PM 2.81	6,000
		Trout Gulch PM 3.15 (Also Use	4,000
		Highland Way PM 3.73	5,000
		Rider Rd PM 1.4	4,000
		Valencia Rd PM 2.43	4,000
		Ice Cream Grade PM 1.24	50,000
		Little Basin Rd PM 1.5	30,000
		Glenwood Cutoff #504	4,000
		Hazel Dell Rd PM 1.4	4,000
		Glenwood Dr PM 4.83	4,000
		22-23 Green Valley PM 1.85	4,000
		Lodge Rd PM 1.1	50,000

	Project Type & Name	Details	2024-25 Recommended
Roads & Bridges Continued	2023 Storm Damage Repairs ($11,079,759)	Larkin Valley #860	4,000
		Granite Creek PM 2.1	6,000
		Larkin Valley Near Larkin View	6,000
		Lompico Rd PM 1.09	3,000
		Casserly Rd PM 1.2	4,000
		N. Rodeo Gulch PM 3.77	900,000
		Rider Rd PM 1.38	30,000
		E Zyante Rd PM 6.62	5,000
		E Zayante Rd PM 0.48	4,000
		Glen Canyon Rd PM 1.76	5,000
		Soquel Dr PM 4.02	5,000
		Redwood Lodge PM 2.02	480,000
		Rider Road PM 0.85	30,000
		Rider Road PM 0.61	40,000
		Lockhart Gulch PM 0.26	4,000
		Jamison Creek Rd PM 1.45	650,000
		Granite Creek Rd PM 1.66	6,000
		Up E Zayante Rd PM 2.51	484,227
	Roads & Bridges Sub-Total		54,701,307
Sanitation	Freedom Sewer Rehab	Phase 2 Rehab	600,000
	Davenport Sanitaion Water Tank	Drought Relief Water Tank	1,379,278
	Davenport Sanitaion Water Tank Rehab	Phase 1	483,807
	DSD Water Main Rehabilitiation	Water Line Upgrades	660,000
	Boulder Creek Sanitation Tank Replacemen	EQ Tank	811,000
	Various	Ongoing Sanitation Projects Including Capital Reserves Banked For Future Projects	1,825,568
	Sanitation Sub-Total		5,759,653
Stormwater & Flood Control	Various	Ongoing Flood Control and Drainage Pojects including Capital Reserves Banked for Future Projects	5,392,323
	Stormwater & Flood Control Sub-Total		5,392,323
Administration	Various	Improvements at Various county Maintenance Yards	50,000
	Administration Sub-Total		50,000

*These Mt. Charlie sites are not the large damage site from February 2024 storms at PM 1.66.
That site is currently not funded and here is a link for more information:
https://cdi.santacruzcountyca.gov/PublicWorks/TransportationRoads/MountainCharlieRoad.aspx

Ongoing County Facilities Improvements	GL Key	FY24 Financing	FY25 Revenues	Total Project Financing	FY24 Expenses	FY25 Expenses	Total Project Expenses
Juvenile Hall Gym	191101	$ 4,540,608	$ -	$ 4,540,608	$ 4,540,608	$ -	$ 4,540,608
Juvenile Hall Renovation	191102	$ 10,049,997	$ -	$ 10,049,997	$ 10,049,997	$ -	$ 10,049,997
Minor Improvements Various*	191018	$ 2,349,560	$ -	$ 2,349,560	$ 2,349,560	$ -	$ 2,349,560
Rountree Boilers	191145	$ 650,000	$ -	$ 650,000	$ 650,000	$ -	$ 650,000
Jail Monitoring System	191120	$ 3,257,735	$ -	$ 3,257,735	$ 3,257,735	$ -	$ 3,257,735
Sheriff DNA Lab	191173	$ 2,849,871	$ -	$ 2,849,871	$ 2,849,871	$ -	$ 2,849,871
Children's Crisis Center	191172	$ 10,680,958	$ -	$ 10,680,958	$ 10,680,958	$ -	$ 10,680,958
Building K HVAC Replacement	191613	$ 2,250,000	$ -	$ 2,250,000	$ 2,250,000	$ -	$ 2,250,000
Rountree Shower Rooms Renovation	191636	$ 525,000	$ -	$ 525,000	$ 525,000	$ -	$ 525,000
Rountree Dental Room Addition	191636	$ 325,000	$ -	$ 325,000	$ 325,000	$ -	$ 325,000
Suite D Roof Replacement with HVAC	191617	$ 500,000	$ -	$ 500,000	$ 500,000	$ -	$ 500,000
Rountree Generator Phase 2	191636	$ 1,000,000	$ -	$ 1,000,000	$ 1,000,000	$ -	$ 1,000,000
Multibuilding Generator at Emeline	191608	$ 250,000	$ -	$ 250,000	$ 250,000	$ -	$ 250,000
Building K Generator Replacement	191613	$ 250,000	$ -	$ 250,000	$ 250,000	$ -	$ 250,000
Contribution to Soquel Buffered Bike Lanes | CDI	190000	$ 1,320,000	$ -	$ 1,320,000	$ 1,320,000	$ -	$ 1,320,000
Behavioral Health Bridge Housing Site Prep	190000	$ 150,000	$ -	$ 150,000	$ 150,000	$ -	$ 150,000
Capital Fund Contingencies	191099	$ 1,873,900		$ 1,873,900	$ 1,873,900		$ 1,873,900
Total		**$ 42,822,629**	**$ -**	**$ 42,822,629**	**$ 42,822,629**	**$ -**	**$ 42,822,629**

Deferred & Prioritized Unfunded County Facilities Improvements	Status	Estimated Expenses
Unified Permit Center Phase 2	Deferred	$ 1,261,000
Contribution to Capitola Rd Culvert | CDI	Deferred	$ 200,000
Main Jail HVAC	Unfunded	$ 1,600,000
Main Jail Locker Room Renovation	Unfunded	$ 2,105,000
Rountree Facility HVAC	Unfunded	$ 660,000
Ag Commission / MVC Roofing Project	Unfunded	$ 350,000
Ag Commission Warehouse Hillside Repair	Unfunded	$ 600,000
Gov't Center Single Entry	Unfunded	$ 1,000,000
County Gov't Center Generator Replacement	Unfunded	$ 670,000
Simpkins Aquatic Center HVAC	Unfunded	$ 555,000
Various Minor Improvements	Unfunded	$ 450,000
Total		**$ 9,451,000**

Park and Open Space Projects	GL Key	FY24 Financing	FY25 Revenues	Total Project Financing	FY24 Expenses	FY25 Expenses	Total Project Expenses
Soquel Lions Park Phase 4	Various	$ 440,022	$ -	$ 440,022	$ 440,022	$ -	$ 440,022
Hidden Beach Restrooms		$ 660,336	$ -	$ 660,336	$ 660,336	$ -	$ 660,336
Opal Cliffs Development		$ 25,970	$ -	$ 25,970	$ 25,970	$ -	$ 25,970
Brommer Park Restrooms		$ 151,674	$ -	$ 151,674	$ 151,674	$ -	$ 151,674
Simpkins Pool Renovations Phase 2		$ 1,040,507	$ -	$ 1,040,507	$ 1,040,507	$ -	$ 1,040,507
Anna Jean Cummings Water Main		$ 890,000	$ -	$ 890,000	$ 890,000	$ -	$ 890,000
Boulder Creek Pocket Park		$ 100,000	$ -	$ 100,000	$ 100,000	$ -	$ 100,000
South County Park Interim Development		$ 174,242	$ -	$ 174,242	$ 174,242	$ -	$ 174,242
Simpkins Community Center Refurbishment		$ 500,000	$ -	$ 500,000	$ 500,000	$ -	$ 500,000
Farm Park Development		$ 264,644	$ -	$ 264,644	$ 264,644	$ -	$ 264,644
Aptos Villiage Park Development		$ 435,000	$ -	$ 435,000	$ 435,000	$ -	$ 435,000
Floral Park Playground Improvements		$ 357,282	$ -	$ 357,282	$ 357,282	$ -	$ 357,282
Felton Covered Bridge Bike Track*		$ 362,000	$ -	$ 362,000	$ 362,000	$ -	$ 362,000
Pinto Lake Parking Lot Refurbishment		$ 100,000	$ -	$ 100,000	$ 100,000	$ -	$ 100,000
Quail Hollow Ranch Building Repair		$ 370,000	$ -	$ 370,000	$ 370,000	$ -	$ 370,000
Pinto Lake Improvements		$ 50,000	$ -	$ 50,000	$ 50,000	$ -	$ 50,000
Merk Rd Roof Project		$ 30,000	$ -	$ 30,000	$ 30,000	$ -	$ 30,000
Scott Park Improvements		$ 21,032	$ -	$ 21,032	$ 21,032	$ -	$ 21,032
Santa Cruz Vets Hall		$ 300,000	$ -	$ 300,000	$ 300,000	$ -	$ 300,000
Quail Hollow Ranch Pace Trail		$ 210,000	$ -	$ 210,000	$ 210,000	$ -	$ 210,000
Felton Discovery Park Improvements		$ 137,807	$ -	$ 137,807	$ 137,807	$ -	$ 137,807
Other Various Park Minor Improvements		$ 15,450	$ -	$ 15,450	$ 15,450	$ -	$ 15,450
Total		**$ 6,635,966**	**$ -**	**$ 6,635,966**	**$ 6,635,966**	**$ -**	**$ 6,635,966**

Park and Open Space - Other Capital Funds	GL Key	FY24 Financing	FY25 Revenues	Total Project Financing	FY24 Expenses	FY25 Expenses	Total Project Expenses
Park Dedication Funds*	Various	$ 2,610,360	$ 421,550	$ 3,031,910	$ 2,610,360	$ 421,550	$ 3,031,910
State Park Bond Funds		$ 840,000	$ -	$ 840,000	$ 840,000	$ -	$ 840,000
RSA Capital Funds*		$ 95,271	$ 9,434	$ 104,705	$ 95,271	$ 9,434	$ 104,705
Total		**$ 3,545,631**	**$ 430,984**	**$ 3,976,615**	**$ 3,545,631**	**$ 430,984**	**$ 3,976,615**

*Includes use of anticpated fund balance