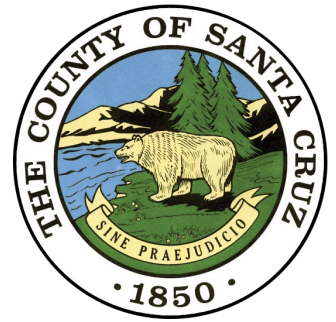


# **The County of Santa Cruz, California Supplemental Recommendations to the Proposed 2024-25 Budget**



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



**Bruce McPherson**  
5th District

## SANTA CRUZ COUNTY CALIFORNIA BOARD OF SUPERVISORS

- District 1 Manu Koenig
- District 2 Zach Friend
- District 3 Justin Cummings
- District 4 Felipe Hernandez
- District 5 Bruce McPherson

### About the County

Santa Cruz County has 270,000 residents and is situated in the northern tip of Monterey Bay, approximately 65 miles south of San Francisco, 35 miles north of Monterey, and 25 miles southeast of Silicon Valley. Its natural beauty is present in the pristine beaches, lush redwood forests, and rich farmland. It was an ideal Mediterranean climate with low humidity and average 300 days a year.

There are four incorporated cities in the County. The largest is the City of Santa Cruz, with a population of 63,668. Watsonville has a population of 58,596, Scotts Valley has 12,234, and Capitola has 9,836.

Santa Cruz County is the gateway to the Monterey Bay National Marine Sanctuary, has 28 miles of coastline and includes numerous state parks and beaches, its quaint shops and restaurants, coupled with a multitude of cultural and recreational activities, including sailing, fishing, golfing, surfing, kayaking and hiking, provide a wealth of leisure activities. The state of California owns and maintains 42,734 acres of parks in the coastal and mountainous areas of the County. The County maintains an additional 1,883 acres of parks, not including the numerous parks and found within the cities. Cultural attractions include the Santa Cruz County Symphony, the Cabrillo Music Festival, Shakespeare Santa Cruz, the National Museum of Art and Glass, the University of Monterey Park Performing Arts Center, and the Henry J. Kluckhohn Performing Arts Center.

The County's strong local economy is anchored by technology, agriculture, and tourism. The school system includes Cabrillo Community College and the University of California, Santa Cruz. Santa Cruz also hosts the Long Marine Laboratory, the Lick Observatory, the National Marine Fisheries Service, and the Monterey Bay National Marine Sanctuary.

### About the Board

Pursuant to the provisions of the California Constitution, the Board of Supervisors governs the Santa Cruz County unincorporated areas and is the executive and legislative governing body of the County of Santa Cruz. The Board directs several operations of the various County departments and directs by establishing policies and approving the budget and financing for all of County government and certain special districts.

The Board of Supervisors also serves as the governing body for a number of political entities separate from the County, including County Service Areas, the Santa Cruz County Board of Education and Water Conservation District, and County road maintenance districts. Board members also serve on other local and regional boards such as the Association of Monterey Bay Area Governments, the Local Agency Formation Commission and the Santa Cruz County Regional Transportation Commission.

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<b>General Government</b>															
Assessor-Recorder	3,088,827	-	3,088,827	6,182,110	-	6,182,110	(3,093,283)	-	-	(3,093,283)	-	30.00	-	30.00	-
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	-
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	-
<b>Total</b>	<b>91,783,176</b>	<b>6,186</b>	<b>91,789,362</b>	<b>151,588,842</b>	<b>111,936</b>	<b>151,700,778</b>	<b>(24,755,880)</b>	<b>(35,049,786)</b>	<b>(105,750)</b>	<b>(24,861,630)</b>	<b>(35,049,786)</b>	<b>335.00</b>	<b>1.00</b>	<b>336.00</b>	<b>13.00</b>
<b>Health &amp; Human Services</b>															
Child Support Services	5,914,012	-	5,914,012	5,914,012	-	5,914,012	-	-	-	-	-	30.00	-	30.00	-
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	-
<b>Total</b>	<b>421,198,803</b>	<b>22,887,776</b>	<b>444,086,579</b>	<b>470,957,269</b>	<b>22,886,675</b>	<b>493,843,944</b>	<b>(49,430,064)</b>	<b>(328,402)</b>	<b>1,101</b>	<b>(49,428,963)</b>	<b>(328,402)</b>	<b>1339.25</b>	<b>1.80</b>	<b>1341.05</b>	<b>(40.55)</b>
<b>Land Use &amp; Community Services</b>															
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	-
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	-
Redevelopment Successor Agency	16,467,718	-	16,467,718	16,541,773	-	16,541,773	-	(74,055)	-	-	(74,055)	-	-	-	-
<b>Total</b>	<b>226,229,913</b>	<b>16,942,103</b>	<b>243,172,016</b>	<b>266,514,840</b>	<b>10,486,053</b>	<b>277,000,893</b>	<b>(16,587,259)</b>	<b>(23,697,668)</b>	<b>6,456,050</b>	<b>(16,591,083)</b>	<b>(17,237,794)</b>	<b>437.31</b>	<b>1.00</b>	<b>438.31</b>	<b>(6.75)</b>
<b>Public Safety &amp; Justice</b>															
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	-
<b>Total</b>	<b>85,540,423</b>	<b>1,379,414</b>	<b>86,919,837</b>	<b>213,485,285</b>	<b>1,321,938</b>	<b>214,807,223</b>	<b>(124,873,461)</b>	<b>(3,071,401)</b>	<b>57,476</b>	<b>(125,019,135)</b>	<b>(2,868,251)</b>	<b>664.00</b>	<b>4.00</b>	<b>668.00</b>	<b>9.00</b>

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
<b>County Financing</b>															
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	-	-	-	-	-
<b>Total</b>	<b>227,471,070</b>	<b>(3,775,065)</b>	<b>223,696,005</b>	<b>23,188,168</b>	<b>(9,141,306)</b>	<b>14,046,862</b>	<b>209,397,798</b>	<b>(5,114,896)</b>	<b>5,366,241</b>	<b>209,682,372</b>	<b>(33,229)</b>	-	-	-	-
<b>Total All Funds</b>	<b>1,052,223,385</b>	<b>37,440,414</b>	<b>1,089,663,799</b>	<b>1,125,734,404</b>	<b>25,665,296</b>	<b>1,151,399,700</b>	<b>(6,248,866)</b>	<b>(67,262,153)</b>	<b>11,775,118</b>	<b>(6,218,439)</b>	<b>(55,517,462)</b>	<b>2,775.56</b>	<b>7.80</b>	<b>2,783.36</b>	<b>(25.30)</b>

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

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Association of Monterey Bay Area Governments	-	-	-	32,173	-	32,173	-	-	-	-																																								
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Board of Supervisors	-	-	-	3,603,293	-	3,603,293	17.00	-	17.00	-																																								
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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.	<p>Division: County Clerk - Elections</p> <p>Service: Elections</p> <table border="1"> <thead> <tr> <th>Proposed Rev.</th> <th>Supplem Chg</th> <th>New Prop Rev</th> <th>Proposed Exp.</th> <th>Supplem Chg</th> <th>New Prop Exp</th> <th>Proposed FTE</th> <th>Supplem Chg</th> <th>New FTE</th> <th>Chg from 23-24</th> </tr> </thead> <tbody> <tr> <td>1,055,000</td> <td>-</td> <td>1,055,000</td> <td>5,617,946</td> <td>(13,970)</td> <td>5,603,976</td> <td>10.00</td> <td>-</td> <td>10.00</td> <td>(1.00)</td> </tr> </tbody> </table> <p>Operational Changes: Expenses decrease by \$13,970 in salaries and benefits to decrease overtime.</p> <p>Service: Clerk Services</p> <table border="1"> <thead> <tr> <th>Proposed Rev.</th> <th>Supplem Chg</th> <th>New Prop Rev</th> <th>Proposed Exp.</th> <th>Supplem Chg</th> <th>New Prop Exp</th> <th>Proposed FTE</th> <th>Supplem Chg</th> <th>New FTE</th> <th>Chg from 23-24</th> </tr> </thead> <tbody> <tr> <td>458,875</td> <td>16,000</td> <td>474,875</td> <td>565,079</td> <td>29,970</td> <td>595,049</td> <td>4.00</td> <td>-</td> <td>4.00</td> <td>1.00</td> </tr> </tbody> </table> <p>Funding Changes: Revenues increase by \$16,000 from appointments offered in Watsonville.</p> <p>Operational Changes: Expenses increase by \$29,970 in salaries and benefits to add one Extra Help Clerk III and overtime.</p>										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)	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
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1,055,000	-	1,055,000	5,617,946	(13,970)	5,603,976	10.00	-	10.00	(1.00)																																									
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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.	<p>Division: County Counsel</p> <p>Service: County Counsel</p> <table border="1"> <thead> <tr> <th>Proposed Rev.</th> <th>Supplem Chg</th> <th>New Prop Rev</th> <th>Proposed Exp.</th> <th>Supplem Chg</th> <th>New Prop Exp</th> <th>Proposed FTE</th> <th>Supplem Chg</th> <th>New FTE</th> <th>Chg from 23-24</th> </tr> </thead> <tbody> <tr> <td>1,562,512</td> <td>-</td> <td>1,562,512</td> <td>3,399,395</td> <td>105,750</td> <td>3,505,145</td> <td>22.00</td> <td>1.00</td> <td>23.00</td> <td>1.00</td> </tr> </tbody> </table> <p>Operational Changes: County Counsel will represent Behavioral Health in CARE Act proceedings, requiring a General Fund contribution of \$105,750.</p> <p>Personnel Changes: Add 1.0 FTE Paralegal to support CARE Act services.</p>										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																				
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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	-																																																										
<p>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.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="11">Division: Applications</td> </tr> <tr> <td colspan="11">Service: Programming</td> </tr> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">Proposed Rev.</td> <td style="width: 10%;">Supplem Chg</td> <td style="width: 10%;">New Prop Rev</td> <td style="width: 10%;"></td> <td style="width: 10%;">Proposed Exp.</td> <td style="width: 10%;">Supplem Chg</td> <td style="width: 10%;">New Prop Exp</td> <td style="width: 10%;">Proposed FTE</td> <td style="width: 10%;">Supplem Chg</td> <td style="width: 10%;">New FTE</td> <td style="width: 10%;">Chg from 23-24</td> </tr> <tr> <td></td> <td style="text-align: right;">3,869,695</td> <td style="text-align: right;">(9,814)</td> <td style="text-align: right;">3,859,881</td> <td></td> <td style="text-align: right;">3,869,695</td> <td style="text-align: right;">(9,814)</td> <td style="text-align: right;">3,859,881</td> <td style="text-align: right;">19.00</td> <td style="text-align: center;">-</td> <td style="text-align: right;">19.00</td> <td style="text-align: right;">1.00</td> </tr> <tr> <td></td> <td colspan="3">Funding Changes: Revenues decrease by \$9,814 to reflect the change in positions.</td> <td></td> <td colspan="3">Operational Changes: Expenses decrease by \$9,814 to reflect the change in positions.</td> <td></td> <td colspan="3">Personnel Changes: Delete 1.0 FTE IT Application Development Analyst III and add 1.0 FTE IT Business System Analyst to support IT projects.</td> </tr> </table>										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.		
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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	-																																																										
<b>General Government Total</b>	<b>91,783,176</b>	<b>6,186</b>	<b>91,789,362</b>	<b>151,588,842</b>	<b>111,936</b>	<b>151,700,778</b>	<b>335.00</b>	<b>1.00</b>	<b>336.00</b>	<b>13.00</b>																																																										

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
<b>Health &amp; Human Services</b>										
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	-	-	-	-



**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
<b>Health &amp; Human Services</b>										
<b>Health Services Agency</b>	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.										
<b>Division: Administration</b>										
<b>Service: Capital Projects</b>										
	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.										
<b>Service: Administration and Accounting</b>										
	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.										
<b>Division: Behavioral Health</b>										
<b>Service: Children's Mental Health</b>										
	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.										
<b>Service: Adult Mental Health</b>										
	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.										

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
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**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.

**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
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**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.

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
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**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.

**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
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**Health & Human Services**

Service: Watsonville Health Center

Proposed Rev.	Supplem Chg	New Prop Rev
22,380,781	125,853	22,506,634

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

Proposed Exp.	Supplem Chg	New Prop Exp
16,230,259	(431,145)	15,799,114

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

Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
67.60	(1.35)	66.25	(6.80)

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
16,655,958	-	16,655,958

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

Proposed Exp.	Supplem Chg	New Prop Exp
13,409,073	401,504	13,810,577

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

Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
72.55	(1.50)	71.05	(1.30)

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
2,846,315	-	2,846,315

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

Proposed Exp.	Supplem Chg	New Prop Exp
12,149,236	-	12,149,236

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

Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
38.00	-	38.00	1.00

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
2,510,958	177,818	2,688,776

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

Proposed Exp.	Supplem Chg	New Prop Exp
4,847,490	177,818	5,025,308

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.

Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
26.00	-	26.00	(3.00)

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

**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
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**Health & Human Services**

**Service: Emergency Preparedness and Response**

Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
824,097	93,291	917,388	1,471,746	93,291	1,565,037	6.00	-	6.00	(1.00)

**Funding Changes:**

Revenues increase by \$93,291 in intergovernmental revenues.

**Operational Changes:**

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

**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	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
6,100,491	1,499,878	7,600,369	6,244,055	1,499,878	7,743,933	35.70	-	35.70	1.20

**Funding Changes:**

Revenues increase by \$1,499,878 in intergovernmental revenues.

**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.

**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
<b>Health &amp; Human Services</b>										
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:			Operational Changes:			Personnel Changes:			
	Increase grant management capacity for compliance and audit findings, and to ensure all grants are fully utilized to support County housing goals.			Increase grant management capacity for compliance and audit findings, and to ensure all grants are fully utilized to support County housing goals.			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:			Operational Changes:						
	Medicaid Administrative Activities (MAA) revenue increases due to growth in Lanterman-Petris-Short (LPS) activities.			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:			Operational Changes:						
	Expenses increase by \$44,005 from miscellaneous changes to interdepartment overhead allocation.			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:			Operational Changes:						
	Expenses increase by \$45,106 from miscellaneous changes to interdepartment overhead allocation.			Expenses increase by \$45,106 from miscellaneous changes to interdepartment overhead allocation.						
<b>Health &amp; Human Services Total</b>	<b>421,198,803</b>	<b>22,887,776</b>	<b>444,086,579</b>	<b>470,957,269</b>	<b>22,886,675</b>	<b>493,843,944</b>	<b>1339.25</b>	<b>1.80</b>	<b>1341.05</b>	<b>(40.55)</b>

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																																								
<b>Land Use &amp; Community Services</b>																																																		
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)																																								
<p>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.</p> <p>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.</p> <p>Finally, the Supplemental Budget adds 1.0 FTE Accounting Technician position to assist in work necessary to obtain reimbursements for disaster projects.</p>	<div style="background-color: #f2f2f2; padding: 5px;">Division: Administrative Services</div> <div style="background-color: #f2f2f2; padding: 5px;">Service: Public Works Administration</div> <table border="1" style="width: 100%; border-collapse: collapse; font-size: small;"> <thead> <tr> <th style="width: 15%;">Proposed Rev.</th> <th style="width: 15%;">Supplem Chg</th> <th style="width: 15%;">New Prop Rev</th> <th style="width: 15%;">Proposed Exp.</th> <th style="width: 15%;">Supplem Chg</th> <th style="width: 15%;">New Prop Exp</th> <th style="width: 15%;">Proposed FTE</th> <th style="width: 15%;">Supplem Chg</th> <th style="width: 15%;">New FTE</th> <th style="width: 15%;">Chg from 23-24</th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">62,819,592</td> <td style="text-align: right;">111,732</td> <td style="text-align: right;">62,931,324</td> <td style="text-align: right;">62,863,614</td> <td style="text-align: right;">111,732</td> <td style="text-align: right;">62,975,346</td> <td style="text-align: right;">276.00</td> <td style="text-align: right;">1.00</td> <td style="text-align: right;">277.00</td> <td style="text-align: right;">(6.75)</td> </tr> </tbody> </table> <p>Funding Changes: Revenues increase by \$111,732 in cost recovery.</p> <p>Operational Changes: Expenses increase by \$111,732 in salaries and benefits for the new position.</p> <p>Personnel Changes: Add 1.0 FTE Accounting Technician to assist in federal disaster reimbursement requests.</p> <div style="background-color: #f2f2f2; padding: 5px;">Division: Transportation</div> <div style="background-color: #f2f2f2; padding: 5px;">Service: Road Repair and Improvements</div> <table border="1" style="width: 100%; border-collapse: collapse; font-size: small;"> <thead> <tr> <th style="width: 15%;">Proposed Rev.</th> <th style="width: 15%;">Supplem Chg</th> <th style="width: 15%;">New Prop Rev</th> <th style="width: 15%;">Proposed Exp.</th> <th style="width: 15%;">Supplem Chg</th> <th style="width: 15%;">New Prop Exp</th> <th style="width: 15%;">Proposed FTE</th> <th style="width: 15%;">Supplem Chg</th> <th style="width: 15%;">New FTE</th> <th style="width: 15%;">Chg from 23-24</th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">66,646,832</td> <td style="text-align: right;">16,830,371</td> <td style="text-align: right;">83,477,203</td> <td style="text-align: right;">72,339,524</td> <td style="text-align: right;">10,370,497</td> <td style="text-align: right;">82,710,021</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> </tbody> </table> <p>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.</p> <p>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.</p>										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)	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	-	-	-	-
Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24																																									
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66,646,832	16,830,371	83,477,203	72,339,524	10,370,497	82,710,021	-	-	-	-																																									
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
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**Land Use & Community Services**

Monterey Bay Air Resources District

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

-	-	-	66,283	3,824	70,107	-	-	-	-
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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																																																																																
<b>Land Use &amp; Community Services</b>																																																																																										
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.	<div style="background-color: #f2f2f2; padding: 5px;">                     Division: Parks Operations                      Service: Parks Administration                 </div> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <thead> <tr> <th style="width: 12.5%;">Proposed Rev.</th> <th style="width: 12.5%;">Supplem Chg</th> <th style="width: 12.5%;">New Prop Rev</th> <th style="width: 12.5%;">Proposed Exp.</th> <th style="width: 12.5%;">Supplem Chg</th> <th style="width: 12.5%;">New Prop Exp</th> <th style="width: 12.5%;">Proposed FTE</th> <th style="width: 12.5%;">Supplem Chg</th> <th style="width: 12.5%;">New FTE</th> <th style="width: 12.5%;">Chg from 23-24</th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">2,222,791</td> <td style="text-align: center;">-</td> <td style="text-align: right;">2,222,791</td> <td style="text-align: right;">3,271,187</td> <td style="text-align: right;">(493,033)</td> <td style="text-align: right;">2,778,154</td> <td style="text-align: right;">12.00</td> <td style="text-align: right;">(4.00)</td> <td style="text-align: right;">8.00</td> <td style="text-align: right;">(2.00)</td> </tr> </tbody> </table> <p style="margin-top: 5px;">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.</p> <div style="background-color: #f2f2f2; padding: 5px; margin-top: 10px;">                     Service: Maintenance and Facilities                 </div> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <thead> <tr> <th style="width: 12.5%;">Proposed Rev.</th> <th style="width: 12.5%;">Supplem Chg</th> <th style="width: 12.5%;">New Prop Rev</th> <th style="width: 12.5%;">Proposed Exp.</th> <th style="width: 12.5%;">Supplem Chg</th> <th style="width: 12.5%;">New Prop Exp</th> <th style="width: 12.5%;">Proposed FTE</th> <th style="width: 12.5%;">Supplem Chg</th> <th style="width: 12.5%;">New FTE</th> <th style="width: 12.5%;">Chg from 23-24</th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">1,054,755</td> <td style="text-align: center;">-</td> <td style="text-align: right;">1,054,755</td> <td style="text-align: right;">5,532,658</td> <td style="text-align: right;">224,129</td> <td style="text-align: right;">5,756,787</td> <td style="text-align: right;">31.00</td> <td style="text-align: right;">2.00</td> <td style="text-align: right;">33.00</td> <td style="text-align: right;">3.00</td> </tr> </tbody> </table> <p style="margin-top: 5px;">Personnel Changes: Transfer 1.0 FTE Administrative Aide and 1.0 FTE Clerk II from Administration.</p> <div style="background-color: #f2f2f2; padding: 5px; margin-top: 10px;">                     Service: Planning and Development                 </div> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <thead> <tr> <th style="width: 12.5%;">Proposed Rev.</th> <th style="width: 12.5%;">Supplem Chg</th> <th style="width: 12.5%;">New Prop Rev</th> <th style="width: 12.5%;">Proposed Exp.</th> <th style="width: 12.5%;">Supplem Chg</th> <th style="width: 12.5%;">New Prop Exp</th> <th style="width: 12.5%;">Proposed FTE</th> <th style="width: 12.5%;">Supplem Chg</th> <th style="width: 12.5%;">New FTE</th> <th style="width: 12.5%;">Chg from 23-24</th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">307,721</td> <td style="text-align: center;">-</td> <td style="text-align: right;">307,721</td> <td style="text-align: right;">1,280,809</td> <td style="text-align: right;">119,524</td> <td style="text-align: right;">1,400,333</td> <td style="text-align: right;">3.00</td> <td style="text-align: right;">1.00</td> <td style="text-align: right;">4.00</td> <td style="text-align: center;">-</td> </tr> </tbody> </table> <p style="margin-top: 5px;">Personnel Changes: Transfer 1.0 FTE Assistant Departmental Analyst from Administration.</p> <div style="background-color: #f2f2f2; padding: 5px; margin-top: 10px;">                     Division: Recreation                      Service: Outdoor Education                 </div> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <thead> <tr> <th style="width: 12.5%;">Proposed Rev.</th> <th style="width: 12.5%;">Supplem Chg</th> <th style="width: 12.5%;">New Prop Rev</th> <th style="width: 12.5%;">Proposed Exp.</th> <th style="width: 12.5%;">Supplem Chg</th> <th style="width: 12.5%;">New Prop Exp</th> <th style="width: 12.5%;">Proposed FTE</th> <th style="width: 12.5%;">Supplem Chg</th> <th style="width: 12.5%;">New FTE</th> <th style="width: 12.5%;">Chg from 23-24</th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">20,600</td> <td style="text-align: center;">-</td> <td style="text-align: right;">20,600</td> <td style="text-align: right;">19,974</td> <td style="text-align: right;">149,380</td> <td style="text-align: right;">169,354</td> <td style="text-align: center;">-</td> <td style="text-align: right;">1.00</td> <td style="text-align: right;">1.00</td> <td style="text-align: right;">1.00</td> </tr> </tbody> </table> <p style="margin-top: 5px;">Personnel Changes: Transfer 1.0 FTE Program Coordinator from Administration.</p>										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)	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	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	-	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
Proposed Rev.	Supplem Chg	New Prop Rev	Proposed Exp.	Supplem Chg	New Prop Exp	Proposed FTE	Supplem Chg	New FTE	Chg from 23-24																																																																																	
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20,600	-	20,600	19,974	149,380	169,354	-	1.00	1.00	1.00																																																																																	
Redevelopment Successor Agency	16,467,718	-	16,467,718	16,541,773	-	16,541,773	-	-	-	-																																																																																
<b>Land Use &amp; Community Services Total</b>	<b>226,229,913</b>	<b>16,942,103</b>	<b>243,172,016</b>	<b>266,514,840</b>	<b>10,486,053</b>	<b>277,000,893</b>	<b>437.31</b>	<b>1.00</b>	<b>438.31</b>	<b>(6.75)</b>																																																																																

**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																				
<b>Public Safety &amp; Justice</b>																														
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 <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Proposed Rev.</th> <th>Supplem Chg</th> <th>New Prop Rev</th> <th>Proposed Exp.</th> <th>Supplem Chg</th> <th>New Prop Exp</th> <th>Proposed FTE</th> <th>Supplem Chg</th> <th>New FTE</th> <th>Chg from 23-24</th> </tr> </thead> <tbody> <tr> <td align="center">500,000</td> <td align="center">-</td> <td align="center">500,000</td> <td align="center">2,721,333</td> <td align="center">(29,326)</td> <td align="center">2,692,007</td> <td align="center">-</td> <td align="center">-</td> <td align="center">-</td> <td align="center">-</td> </tr> </tbody> </table> Operational Changes: The County contribution decreases by \$29,326 due to a current year operating surplus.										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	-	-	-	-
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	-	-	-	-																					
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 <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Proposed Rev.</th> <th>Supplem Chg</th> <th>New Prop Rev</th> <th>Proposed Exp.</th> <th>Supplem Chg</th> <th>New Prop Exp</th> <th>Proposed FTE</th> <th>Supplem Chg</th> <th>New FTE</th> <th>Chg from 23-24</th> </tr> </thead> <tbody> <tr> <td align="center">1,500,044</td> <td align="center">-</td> <td align="center">1,500,044</td> <td align="center">2,624,855</td> <td align="center">(589,196)</td> <td align="center">2,035,659</td> <td align="center">-</td> <td align="center">-</td> <td align="center">-</td> <td align="center">-</td> </tr> </tbody> </table> Operational Changes: Expenses decrease by \$589,196 for CSA 4 Pajaro Dunes to better reflect current staffing levels and funding availability.										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	-	-	-	-
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	-	-	-	-																					
	Division: Fire Protection Service: County Fire Department <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Proposed Rev.</th> <th>Supplem Chg</th> <th>New Prop Rev</th> <th>Proposed Exp.</th> <th>Supplem Chg</th> <th>New Prop Exp</th> <th>Proposed FTE</th> <th>Supplem Chg</th> <th>New FTE</th> <th>Chg from 23-24</th> </tr> </thead> <tbody> <tr> <td align="center">6,026,605</td> <td align="center">-</td> <td align="center">6,026,605</td> <td align="center">7,973,195</td> <td align="center">386,046</td> <td align="center">8,359,241</td> <td align="center">-</td> <td align="center">-</td> <td align="center">-</td> <td align="center">-</td> </tr> </tbody> </table> Operational Changes: Expenses increase by \$386,046 to accurately reflect the contracted provision of services for each County Service Area.										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	-	-	-	-
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	-	-	-	-																					

**Supplemental Changes to the Proposed 2024-25 Budget  
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	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																																												
<b>Public Safety &amp; Justice</b>																																																						
District Attorney	8,159,160	-	8,159,160	25,909,571	-	25,909,571	109.00	1.00	110.00	1.00																																												
<p>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.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="11">Division: Criminal Prosecutions</td> </tr> <tr> <td colspan="11">Service: Criminal Prosecutions</td> </tr> <tr> <td style="width: 10%;">Proposed Rev.</td> <td style="width: 10%;">Supplem Chg</td> <td style="width: 10%;">New Prop Rev</td> <td style="width: 10%;">Proposed Exp.</td> <td style="width: 10%;">Supplem Chg</td> <td style="width: 10%;">New Prop Exp</td> <td style="width: 10%;">Proposed FTE</td> <td style="width: 10%;">Supplem Chg</td> <td style="width: 10%;">New FTE</td> <td style="width: 10%;">Chg from 23-24</td> <td></td> </tr> <tr> <td style="text-align: right;">4,461,571</td> <td style="text-align: center;">-</td> <td style="text-align: right;">4,461,571</td> <td style="text-align: right;">21,918,975</td> <td style="text-align: center;">-</td> <td style="text-align: right;">21,918,975</td> <td style="text-align: right;">87.00</td> <td style="text-align: right;">1.00</td> <td style="text-align: right;">88.00</td> <td style="text-align: right;">1.00</td> <td></td> </tr> </table> <p>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.</p> <p>Personnel Changes: Add 1.0 two-year limited-term FTE Departmental Administrative Analyst to seek grant funding, provide data analysis, and handle public relations.</p>										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	
Division: Criminal Prosecutions																																																						
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4,461,571	-	4,461,571	21,918,975	-	21,918,975	87.00	1.00	88.00	1.00																																													
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																																												
<p>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 Attorney 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.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="11">Division: Public Defender</td> </tr> <tr> <td colspan="11">Service: Public Defender</td> </tr> <tr> <td style="width: 10%;">Proposed Rev.</td> <td style="width: 10%;">Supplem Chg</td> <td style="width: 10%;">New Prop Rev</td> <td style="width: 10%;">Proposed Exp.</td> <td style="width: 10%;">Supplem Chg</td> <td style="width: 10%;">New Prop Exp</td> <td style="width: 10%;">Proposed FTE</td> <td style="width: 10%;">Supplem Chg</td> <td style="width: 10%;">New FTE</td> <td style="width: 10%;">Chg from 23-24</td> <td></td> </tr> <tr> <td style="text-align: right;">437,029</td> <td style="text-align: right;">373,000</td> <td style="text-align: right;">810,029</td> <td style="text-align: right;">14,292,828</td> <td style="text-align: right;">548,000</td> <td style="text-align: right;">14,840,828</td> <td style="text-align: right;">62.00</td> <td style="text-align: right;">3.00</td> <td style="text-align: right;">65.00</td> <td style="text-align: right;">6.00</td> <td></td> </tr> </table> <p>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.</p> <p>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.</p> <p>Personnel Changes: Add 1.0 FTE Senior Social Worker II, 1.0 FTE Attorney II, and 1.0 FTE Department Administrative Analyst to support CARE Act services.</p>										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	
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																																													

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
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**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
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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
470,163	1,006,414	1,476,577

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

Proposed Exp.	Supplem Chg	New Prop Exp
1,124,919	841,957	1,966,876

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.

Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
6.00	-	6.00	-

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
11,379,349	-	11,379,349

Proposed Exp.	Supplem Chg	New Prop Exp
13,612,822	(150,000)	13,462,822

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.

Proposed FTE	Supplem Chg	New FTE	Chg from 23-24
35.00	-	35.00	-

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
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**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.

<b>Public Safety &amp; Justice Total</b>	<b>85,540,423</b>	<b>1,379,414</b>	<b>86,919,837</b>	<b>213,485,285</b>	<b>1,321,938</b>	<b>214,807,223</b>	<b>664.00</b>	<b>4.00</b>	<b>668.00</b>	<b>9.00</b>
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**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
<b>County Financing</b>										
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																				
<b>County Financing</b>																														
Contingencies	-	-	-	1,500,000	(284,574)	1,215,426	-	-	-	-																				
<p>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.</p>	<div style="border: 1px solid black; padding: 5px;"> <p>Division: Contingencies Service: Contingencies</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Proposed Rev.</th> <th>Supplem Chg</th> <th>New Prop Rev</th> <th>Proposed Exp.</th> <th>Supplem Chg</th> <th>New Prop Exp</th> <th>Proposed FTE</th> <th>Supplem Chg</th> <th>New FTE</th> <th>Chg from 23-24</th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> <td style="text-align: right;">1,500,000</td> <td style="text-align: right;">(284,574)</td> <td style="text-align: right;">1,215,426</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </tbody> </table> <p>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.</p> </div>										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	-	-	-	-
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	-	-	-	-																					
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	-	-	-	-																				
<b>County Financing Total</b>	<b>227,471,070</b>	<b>(3,775,065)</b>	<b>223,696,005</b>	<b>23,188,168</b>	<b>(9,141,306)</b>	<b>14,046,862</b>	-	-	-	-																				
<b>Total All Funds</b>	<b>1,052,223,385</b>	<b>37,440,414</b>	<b>1,089,663,799</b>	<b>1,125,734,404</b>	<b>25,665,296</b>	<b>1,151,399,700</b>	<b>2775.56</b>	<b>7.80</b>	<b>2783.36</b>	<b>(25.30)</b>																				





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
	Bridge Projects (\$5,715,000)	Soquel San Jose Rd/ Porter St Resurfacing Project	3,575,000
		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
		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	
	2017 Storm Damage Repairs (\$10,484,392)		



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
		Lompico 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
		Cassery 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 Rehabilitation	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	
Administration	Various	Improvements at Various county Maintenance Yards	50,000
		Administration Sub-Total	

\*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
<b>Total</b>		<b>\$ 42,822,629</b>	<b>\$ -</b>	<b>\$ 42,822,629</b>	<b>\$ 42,822,629</b>	<b>\$ -</b>	<b>\$ 42,822,629</b>

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
<b>Total</b>		<b>\$ 9,451,000</b>

Park and Open Space Projects	GL Key	FY24	FY25	Total Project	FY24	FY25	Total Project
		Financing	Revenues	Financing	Expenses	Expenses	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	
<b>Total</b>		<b>\$ 6,635,966</b>	<b>\$ -</b>	<b>\$ 6,635,966</b>	<b>\$ 6,635,966</b>	<b>\$ -</b>	<b>\$ 6,635,966</b>

Park and Open Space – Other Capital	GL Key	FY24	FY25	Total Project	FY24	FY25	Total Project
		Financing	Revenues	Financing	Expenses	Expenses	Expenses
Funds							
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
<b>Total</b>		<b>\$ 3,545,631</b>	<b>\$ 430,984</b>	<b>\$ 3,976,615</b>	<b>\$ 3,545,631</b>	<b>\$ 430,984</b>	<b>\$ 3,976,615</b>

\*Includes use of anticipated fund balance