



Legislation Details (With Board Report)

File #: 15-0389 **Name:** Increase in appropriations \$9,000 CSA 45 - Oak Hills

Type: General Agenda Item **Status:** Agenda Ready

File created: 4/16/2015 **In control:** Budget Committee

On agenda: 4/29/2015 **Final action:**

Title:

- a. Support approving an increase in appropriations in the amount of \$9,000 in the FY 2014-15 Adopted Budget for County Service Area 45 - Oak Hills Fund 074-3000-8198-7531-RMA070, where the financing source is Unassigned Fund Balance, to purchase a radar speed sign (4/5th vote required);
- b. Support authorizing the Auditor-Controller to amend the budget for County Service Area No. 45 - Oak Hills, Fund 074-3000-8198- 7531-RMA070, for FY 2014-15 by increasing appropriations in the amount of \$9,000 where RMA Fund074 Unassigned Fund Balance is the financing source to balance the appropriation increase;
- c. Support approving an increase in appropriations in the amount of \$39,600 in the FY 2014-15 Adopted Budget for County Service Area 45 - Oak Hills Open Space Fund 075-3000-8198-6311-RMA071, where the financing source is Unassigned Fund Balance, to fund open space maintenance projects (4/5th vote required); and
- d. Support authorizing the Auditor-Controller to amend the budget for County Service Area No. 45 - Oak Hills Open Space Fund 075-3000-8198-6311-RMA071, for FY 2014-15 by increasing appropriations in the amount of \$39,600 where RMA Fund071 Unassigned Fund Balance is the financing source to balance the appropriation increase.

Sponsors: Public Works / RMA

Indexes:

Code sections:

Attachments: 1. Project Budget, 2. Location Map

Date	Ver.	Action By	Action	Result
4/29/2015	1	Budget Committee		

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- b. Support authorizing the Auditor-Controller to amend the budget for County Service Area No. 45 - Oak Hills, Fund 074-3000-8198- 7531-RMA070, for FY 2014-15 by increasing appropriations in the amount of \$9,000 where RMA Fund074 Unassigned Fund Balance is the financing source to balance the appropriation increase;
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- d. Support authorizing the Auditor-Controller to amend the budget for County Service Area No. 45 - Oak Hills Open Space Fund 075-3000-8198-6311-RMA071, for FY 2014-15 by increasing appropriations in the amount of \$39,600 where RMA Fund071 Unassigned Fund Balance is the financing source to balance the appropriation increase.

RECOMMENDATION:

It is recommended that the Budget Committee:

- a. Support approving an increase in appropriations in the amount of \$9,000 in the FY 2014-15 Adopted Budget for County Service Area 45 - Oak Hills Fund 074-3000-8198-7531-RMA070, where the financing source is Unassigned Fund Balance, to purchase a radar speed sign (4/5th vote required);
- b. Support authorizing the Auditor-Controller to amend the budget for County Service Area No. 45 - Oak Hills, Fund 074-3000-8198- 7531-RMA070, for FY 2014-15 by increasing appropriations in the amount of \$9,000 where RMA Fund074 Unassigned Fund Balance is the financing source to balance the appropriation increase;
- c. Support approving an increase in appropriations in the amount of \$39,600 in the FY 2014-15 Adopted Budget for County Service Area 45 - Oak Hills Open Space Fund 075-3000-8198-6311-RMA071, where the financing source is Unassigned Fund Balance, to fund open space maintenance projects (4/5th vote required); and
- d. Support authorizing the Auditor-Controller to amend the budget for County Service Area No. 45 - Oak Hills Open Space Fund 075-3000-8198-6311-RMA071, for FY 2014-15 by increasing appropriations in the amount of \$39,600 where RMA Fund071 Unassigned Fund Balance is the financing source to balance the appropriation increase.

SUMMARY/DISCUSSION:

For FY 2014-15, the Board of Supervisors adopted two budgets for County Service Area No. 45 - Oak Hills (CSA 45 - Oak Hills). The requested appropriations are needed to pay for the purchase and installation of a radar speed sign for the CSA 45 - Oak Hills area. The radar speed sign is desired for traffic calming purposes. It would be located along Charter Oak Boulevard near Madras Court. The requested appropriations would also provide funding for open space maintenance projects for the CSA 45 - Oak Hills area. These projects would result in clearance of excess vegetation, removal of dead trees, and placement of fill material to provide for a better channelization of drainage through Acorn Park.

OTHER AGENCY INVOLVEMENT:

The projects have been requested by the CSA 45 Oak Hills Citizen Advisory Committee. The committee requested a Speed Sign Trailer, but staff recommends purchase and installation of a stationary radar speed sign. This report will be presented to the Board of Supervisors on May 5, 2015.

FINANCING:

CSA 45 - Oak Hills has two separate funds. Fund 074 was established for street lighting, storm drain maintenance, and road and sidewalk maintenances. The \$9,000 costs associated with the purchase of the radar speed sign will be financed by CSA 45 - Oak Hills (Fund 074, Unit 8198). The current Unassigned Fund for CSA 45 - Oak Hills would be reduced from \$116,127 to \$107,127 resulting in an 8% reduction. The remaining fund balance would be equal to more than 3.5 times the annual operating budget for CSA 45 - Oak Hills. Pending Board approval, sufficient appropriations will be available in the CSA 45 - Oak Hills (Fund 074, Unit 8198).

Fund 075 was established specifically for open space maintenance. The \$39,600 in additional costs associated with the open space projects will be financed by CSA 45 - Oak Hills Open Space (Fund 075, Unit 8198). The current Unassigned Fund for CSA 45 - Oak Hills Open Space would be reduced from \$153,337 to \$113,737 resulting in a 25% reduction. The remaining fund balance would be equal to 5.92 times the annual operating budget for CSA 45 - Oak Hills Open space. Pending Board approval, sufficient appropriations will be available in the CSA 45 - Oak Hills Open Space (Fund 075, Unit 8198).

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Approved by:

Robert K. Murdoch, P.E., Director of Public Works

Carl Holm, Acting RMA Director

Attachments: Project Budget; Location Map