

ATTACHMENT A
May 28, 2025, Budget Hearings
Board of Supervisors Modifications to the FY 2025-26 Recommended Budget

The items listed below were directed by the Board of Supervisors (Board) as modifications to the FY 2025-26 Recommended Budget during the May 28, 2025, Budget Hearings.

1. Increase appropriations in the Department of Emergency Management (1001-104001) by \$15,911 to support the reallocation of a current Management Analyst II position to a Management Analyst III position, funded by the Contingency Reserve.
2. Restore 1.0 vacant Management Analyst II position in the Department of Emergency Management (1001-104001), to remain unfunded.
3. Increase appropriations in the County Administrative Office (1001-105006) by \$25,000 to fund the County's communication efforts, funded by the Contingency Reserve.
4. Increase appropriations in the County Administrative Office (1001-105014) by \$3,174,720 to provide an Operating Transfer In to the Road Fund (1201) to offset a reduction in the contribution level from the Transient Occupancy Tax, funded by \$1,236,288 from the Contingency Reserve, \$1,673,966 in Measure AA revenues, and \$264,466 from the Cannabis Assignment.
5. Increase appropriations in the County Administrative Office (1001-105026) by \$842,975 to provide additional resources for the Development Set-Aside activities, funded by the Contingency Reserve.
6. Increase appropriations in the Human Resources Department (1001-106001) by \$40,000 to fund legal services for labor negotiations, funded by the Cannabis Assignment.
7. Increase appropriations in the Human Resources Department (1001-106002) by \$30,000 to fund classification and compensation studies, funded by the Cannabis Assignment.
8. Increase appropriations in the Human Resources Department (1001-106006) by \$61,000 to fund employee engagement survey software, funded by the Cannabis Assignment.
9. Increase appropriations in the Civil Rights Office (1001-108001) by \$6,000 to fund civil rights investigations, funded by the Contingency Reserve.
10. Increase appropriations in the Civil Rights Office (1001-108001) by \$9,302 to fund administration operations, funded by the Contingency Reserve.

11. Increase appropriations in the Civil Rights Office (1001-108001) by \$24,000 to fund training services, funded by the Contingency Reserve.
12. Increase appropriations in the Civil Rights Office (1001-108001) by \$11,000 to fund federal workforce reporting requirements, funded by the Contingency Reserve.
13. Increase appropriations in the Civil Rights Office (1001-108001) by \$16,000 to fund Title VI of the Civil Rights Act Plan Implementation, funded by the Contingency Reserve.
14. Increase appropriations and revenues in Assessor-County Clerk-Recorder (1001-118002) by \$103,476 to fund one vacant Office Assistant II position.
15. Restore 1.0 vacant Deputy County Counsel IV position and 2.0 vacant Legal Secretary III positions in County Counsel (1001-121001), to remain unfunded.
16. Increase appropriations in the Clerk of the Board (1001-130002) by \$100,102 for one new Board Clerk position, funded by the Contingency Reserve.
17. Increase appropriations in Elections (1001-141001) by \$1,440,000 for department operations managing the June 2026 primary election, funded by a reduction of \$1,440,000 to the appropriation for Contingencies (1001-105011).
18. Restore 4.0 vacant Deputy District Attorney IV positions in the District Attorney's Office (1001-224001), to remain unfunded.
19. Increase appropriations in the District Attorney's Office (1001-224002) by \$335,303 to restore three vacant Deputy District Attorney IV positions, funded by the Contingency Reserve.
20. Restore 1.0 vacant Deputy District Attorney IV positions in the District Attorney's Office (1001-224002), to remain unfunded.
21. Increase appropriations in the Sheriff-Coroner's Office (1001-230005) by \$568,528 to restore three vacant Deputy Sheriff-Operations positions, funded with Measure AA revenues.
22. Restore 4.0 vacant Deputy Sheriff – Operations positions in the Sheriff-Coroner's Office (1001-230005), to remain unfunded.
23. Restore 1.0 vacant Deputy Sheriff – Operations position in the Sheriff-Coroner's Office (1001-230006), to remain unfunded.
24. Increase appropriations in Public Works, Facilities and Parks (1001-320002) by \$178,250 to fund custodial services in multi-use facilities, funded by the Contingency Reserve.

25. Increase appropriations in Public Works, Facilities and Parks (1001-320002) by \$500,000 to fund security services at the Government Center, Schilling Place, and Laurel Yard, funded by the Cannabis Assignment.
26. Increase appropriations in Public Works, Facilities and Parks (1001-320010) by \$247,816 to restore two vacant County Park Ranger II positions, funded by the Cannabis Assignment.
27. Increase appropriations in Public Works, Facilities and Parks (1001-320010) by \$121,048 to restore one vacant Senior Parks Utilities and Water Systems Specialist position, funded by the Cannabis Assignment.
28. Restore 1.0 vacant Senior Secretary position in Public Works, Facilities and Parks (1001-320010), to remain unfunded.
29. Increase appropriations and revenues in Public Works, Facilities and Parks (1201-320015) of \$3,174,720 to receive an Operating Transfer In from the General Fund to restore the contribution to 25% of Transient Occupancy Tax revenue.
30. Increase appropriations in Health (1001-400018) by \$26,780 to provide an Operating Transfer Out to fund the Animal Services Spay and Neuter Clinic, funded by Measure AA revenues.
31. Increase appropriations of \$52,000 and revenues of \$25,220 in Health (1380-400003) to fund the Animal Services Spay and Neuter Clinic, funded by program revenue and an Operating Transfer In from the General Fund of \$26,780.
32. Increase appropriations by \$114,556 in Health (1001-400018) to fund one new Animal Control Officer position to support the Hitchcock Road Animal Services Joint Powers Agreement (JPA), funded by an interfund reimbursement.
33. Increase appropriations by \$63,701 in Health (1001-400018) to fund one new Animal Care Technician II position to support the Hitchcock Road Animal Services JPA, funded by an interfund reimbursement.
34. Increase appropriations by \$57,974 in Health (1001-400018) to fund one new Office Assistant II position to support the Hitchcock Road Animal Services JPA, funded by an interfund reimbursement.
35. Increase appropriations by \$119,126 in Health (1001-400018) to fund one new Management Analyst I position to support the Hitchcock Road Animal Services JPA, funded by an interfund reimbursement.

36. Increase appropriations in Health (1001-400018) by \$180,842 to provide an Operating Transfer Out from the General Fund to the Hitchcock Road Animal Services JPA Fund (1380-400003) to fund the County's share of the salary and benefits of positions supporting the Hitchcock Road Animal Services JPA, funded by Measure AA revenues.
37. Increase appropriations and revenues in Health (1380-400003) by \$355,357 to support the reclassification of salary and benefits costs for positions that support the Hitchcock Road Animal Services JPA, financed by department revenue of \$174,515 and an Operating Transfer In from the General Fund of \$180,842.
38. Increase appropriations by \$116,614 and revenues by \$58,307 in Department of Social Services (1001-501007) to restore one vacant Employment and Training Worker III position, funded by department revenue and \$58,307 from the Contingency Reserve.
39. Increase appropriations by \$181,716 and revenues by \$90,858 in Department of Social Services (1001-501007) to restore two vacant Social Services Aide II positions, funded by department revenue and \$90,858 from the Contingency Reserve.
40. Increase appropriations and revenues in Public Works, Facilities and Parks (1001-320002) by \$1,000,000 to fund unscheduled maintenance activities, funded by an Operating Transfer In from the Building Improvement and Replacement Fund (2205).
41. Increase appropriations in the County Administrative Office (2205-105024) Building Improvement and Replacement Fund by \$13,490,853 to provide Operating Transfers Out for numerous Capital Improvement Projects in Fund 1930 and unscheduled maintenance to complete needed repairs, replacements, and improvements to county-owned facilities.
42. Increase appropriations and revenues in Public Works, Facilities and Parks (1930-320008) by \$12,490,853, funded by an Operating Transfer In from Fund 2205 (Building Improvement and Replacement) for the following Capital Improvement Projects:

• COVID-19 Memorial Project	\$50,000
• King City Courthouse Facility Maintenance	\$80,000
• Juvenile Division Restroom Remodel	\$237,171
• Pajaro Mansion Campus Post-Storm Restoration	\$791,237
• Pajaro Library Branch Rehabilitation	\$3,155,412
• New Bradley Library and Resiliency Center Project	\$5,246,031
• 168 W. Alisal Parking Lot	\$995,000
• 168 W. Alisal Roof Replacement	\$1,936,002