# COUNTY OF HUMBOLDT

**For the meeting of:** 7/22/2025

**File #:** 25-864

**To:** Board of Supervisors

**From:** Public Works

**Agenda Section:** Consent

**Vote Requirement:** 4/5th

**SUBJECT:**
Permanent Road Division (PRD) Supplemental Budget for Fiscal Year 2024-25 (4/5 Vote Required)

**RECOMMENDATION(S):**
That the Board of Supervisors:

1. Approve the attached supplemental budget for fiscal year (FY) 2024-25 in the amount of $9,372 for the PRD 1000-002. (4/5 Vote Required)

**STRATEGIC PLAN:**
This action supports the following areas of your Board's Strategic Plan.

Area of Focus: Core Services/Other
Strategic Plan Category: 9999 - Core Services/Other

**DISCUSSION:**
The landscape assessment is to fund the maintenance of landscaping within the public right of way portion of Heartwood Drive lying west of Nursery Way (Assessment Parcels 1 through 46). When a development project abuts a street with landscaping, it is the intent that all of the parcels within that development share in the cost of maintaining the landscaping. The County of Humboldt has been processing this payment annually since the early 2000s.

**SOURCE OF FUNDING:**
PRD 1000-002 Fund 2302

**FINANCIAL IMPACT:**

| ***Expenditures (2302)*** | **FY24-25** |
|---|---|
| ***Budgeted Expenses*** | $ |
| ***Additional Appropriation Requested*** | $9,372 |
| ***Total Expenditures*** | $9,372 |

**Projected amounts are estimates and are subject to change.*

| ***Funding Sources (2302)*** | **FY24-25** |
|---|---|
| ***Use of Fund Balance*** | $9,372 |
| ***Total Funding Sources*** | $9,372 |

**Projected amounts are estimates and are subject to change.*

Narrative Explanation of Financial Impact:
Historically PRDs were not budgeted for. The policy was changed after the budgets were submitted.

**STAFFING IMPACT:**
Not applicable.

**OTHER AGENCY INVOLVEMENT:**
Not applicable.

**ALTERNATIVES TO STAFF RECOMMENDATIONS:**
The Board may choose not to approve this supplemental budget request. However, this is not recommended as the work has already been completed.

**ATTACHMENTS:**
1. Supplemental Budget FY 24-25

**PREVIOUS ACTION/REFERRAL:**
Meeting of: N/A
File No.: N/A