



Legislation Text

File #: 25-2064, **Version:** 1

Department of Transportation recommending the Board approve and authorize the Chair to sign a budget transfer that adjusts the FY 25/26 budget to increase appropriations for Professional Services by \$200,000, offset by an increase in Time and Materials Development Projects revenues for inspections of developer projects. (4/5 vote required)

FUNDING: Developer Funded (100%).

DISCUSSION / BACKGROUND

The Department of Transportation, Fairlane Engineer Division, Transportation Planning & Land Development Group (Transportation) is requesting an adjustment of the FY 25/26 budget to increase appropriations in Professional Services by \$200,000, offset by an increase in Time and Materials Development Projects revenues.

In service of developer-driven projects throughout the County, Transportation provides ongoing site inspection services to ensure that projects are constructed safely and to meet County and State standards. While the majority of this work is completed by Transportation staff, workload fluctuations due to seasonal development cycles and developer timelines occasionally requires the additional services of outside consultants to provide sufficient oversight. The work completed by consultants is billable to the projects' owners/developers through the County Engineer project tracking system.

During the Summer 2025 construction season, Transportation discovered a greater need for outside consultants than anticipated. The requested budget transfer increases the Professional Services budget to allow for additional consultant support in the second half of the fiscal year (Spring 2026), and increases revenues proportionately to reflect the billable nature of the work.

ALTERNATIVES

The Board could choose to not approve the budget transfer. Transportation may be unable to provide adequate inspection of developer projects.

PRIOR BOARD ACTION

N/A

OTHER DEPARTMENT / AGENCY INVOLVEMENT

Chief Administrative Office, Community Development Administration and Finance.

CAO RECOMMENDATION / COMMENTS

Approve as recommended.

FINANCIAL IMPACT

There is no change to Net County Cost as a result of this item. The consultant work will be reimbursed by direct billing to developers.

CLERK OF THE BOARD FOLLOW UP ACTIONS

1) The Clerk of the Board will obtain the Chair's signature on the original budget transfer and will forward the budget transfer to the Auditor/Controller for processing.

STRATEGIC PLAN COMPONENT

Priority: N/A

Action Item: N/A

CONTACT

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