



## COUNTY OF SONOMA

575 ADMINISTRATION  
DRIVE, ROOM 102A  
SANTA ROSA, CA 95403

### SUMMARY REPORT

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**Agenda Date:** 9/23/2025

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**To:** Board of Supervisors

**Department or Agency Name(s):** County Administrator's Office

**Staff Name and Phone Number:** Christina Rivera, Nikolas Klein, 707-565-5312

**Vote Requirement:** 4/5th

**Supervisory District(s):** Countywide

**Title:**

Re-budget Funds for Climate and Strategic Plan Projects

**Recommended Action:**

Adopt a Resolution adjusting the Fiscal Year 2025-26 Adopted Budget by \$6,717,724 to re-budget appropriations for authority to spend and internal operating transfers associated with multi-year Strategic Plan and Climate Projects approved in prior fiscal years. (4/5th Vote Required)

**Executive Summary:**

The Board of Supervisors has previously approved 59 projects supporting Strategic Plan and climate resilience initiatives, many of which are multi-year in nature. Funding for these projects was not included in the Fiscal Year 2025-26 Adopted Budget, because the amount of work that will be completed in a given fiscal year is not known at the time of budget development. At the close of FY 2024-25, staff completed an analysis of actual spending to determine the amount of funds needed to continue work in FY 2025-26.

Staff recommend re-budgeting prior year unspent funds in FY 2025-26 to allow work on these projects to continue. Attachment 1 - Project Roll Forward report includes specific project details. The total amount of project funding being rolled forward into FY 2025-26 is \$3,358,862, which includes both Climate Resilience Comprehensive Action Plan and Strategic Plan projects. Budget adjustments also include internal transfers required to move funds from the Non-Departmental budget to departments' operating budgets, resulting in a total appropriations increase of \$6,717,724.

**Discussion:**

This recommended re-budget of unspent funds includes five climate resilience projects, which were initially funded with a \$10 million allocation from the 2017 PG&E Settlement Fund authorized by the Board on May 11, 2021, and subsequently included in the County's Climate Resilience Comprehensive Action Plan. The Board approved specific projects to fund from this \$10 million allocation on February 1, 2022, and October 25, 2022. A total of \$947,979 is being rolled forward for these five climate projects. A listing of roll forward balances for each project is available in Attachment 1. The County Administrator's Office presented a status update for climate projects to the Board on February 11, 2025, ([Item #2025-0028 <https://sonoma-county.legistar.com/LegislationDetail.aspx?ID=7129378&GUID=AD0E7314-DBFF-42B0-BE13-2BD5575B7CEF&Options=&Search=>](https://sonoma-county.legistar.com/LegislationDetail.aspx?ID=7129378&GUID=AD0E7314-DBFF-42B0-BE13-2BD5575B7CEF&Options=&Search=>)) and the next update is planned for October 28, 2025.

Prior year unspent funds also need to be rolled forward and re-budgeted for 16 multi-year Strategic Plan

projects. These projects were funded with allocations authorized by the Board using discretionary funds in FY 2021-22 and FY 2022-23 (\$5 million each year, for a total of \$10 million). The Board approved specific projects on February 1, 2022, and February 7, 2023. A total of \$2,410,883 is being rolled forward for these projects. A listing of remaining balances for each project is available in Attachment 1. The County Administrator's Office presented a status update for Strategic Plan projects to the Board on February 11, 2025, ([Item #2025-0028](#) [<https://sonoma-county.legistar.com/LegislationDetail.aspx?ID=7129378&GUID=AD0E7314-DBFF-42B0-BE13-2BD5575B7CEF&Options=&Search=>](https://sonoma-county.legistar.com/LegislationDetail.aspx?ID=7129378&GUID=AD0E7314-DBFF-42B0-BE13-2BD5575B7CEF&Options=&Search=>)) and the next update is planned for February 2026. Please visit the online dashboard (<https://socostrategicplan.org/>) to see completion status for each of the Strategic Plan pillars, goals, and objectives.

A combined total of \$3,358,862 is requested to be re-budgeted for climate and Strategic Plan projects. Budget appropriations adjustments total \$6,717,724, which accounts for both re-budgeted funds and internal operating transfers.

**Strategic Plan:**

N/A

**Racial Equity:****Was this item identified as an opportunity to apply the Racial Equity Toolkit?**

No

**Prior Board Actions:**

February 11, 2025: Strategic Plan and Climate Resilience Fund Project Status Update  
October 15, 2024: Approved re-budget of Climate and Strategic Plan projects for FY 2024-25  
August 13, 2024: Approved Climate Resilience Comprehensive Action Plan  
September 12, 2023: Approved re-budget of Climate and Strategic Plan projects for FY 2023-24  
February 7, 2023: Approved Round 2 Strategic Plan Projects  
October 25, 2022: Approved Round 2 Climate Projects  
September 13, 2022: Approve re-budget of Climate and Strategic Plan projects for FY 2022-23  
February 1, 2022: Approved Round 1 Strategic Plan and Climate Projects  
May 21, 2021: Approved Use of 2017 PG&E Settlement funds for Climate Projects

**FISCAL SUMMARY**

<b>Expenditures</b>	<b>FY25-26 Adopted</b>	<b>FY26-27 Projected</b>	<b>FY27-28 Projected</b>
Budgeted Expenses			
Additional Appropriation Requested	\$6,717,724		
<b>Total Expenditures</b>	<b>\$6,717,724</b>		
<b>Funding Sources</b>			
General Fund/WA GF			
State/Federal			
Fees/Other	\$3,358,862		
Use of Fund Balance	\$3,358,862		

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General Fund Contingencies			
<b>Total Sources</b>	<b>\$6,717,724</b>		

**Narrative Explanation of Fiscal Impacts:**

The re-budgeted amount of \$3,358,862 that will be spent on these projects exists as fund balance in the Reserved Purposes Fund and PG&E 2017 Fire Settlement Fund, both housed in the Non-Departmental Budget. Total budget adjustments equal \$6,717,724 and include both internal transfers and expenditure appropriations within departments' budgets.

**Narrative Explanation of Staffing Impacts (If Required):**

N/A

**Attachments:**

Attachment 1 - Project Roll Forward Details

Attachment 2 - Budget Resolution with Exhibit A

**Related Items "On File" with the Clerk of the Board:**

N/A