Legislation Text

File #: 2026-0966, **Version:** 1

To: Board of Supervisors
Department or Agency Name(s): County Executive's Office
Staff Name and Phone Number: David Guhin, Nikolas Klein, 707-565-2431
Vote Requirement: 4/5th
Supervisorial District(s): Countywide

Title:
Re-Budget Funds for Climate and Strategic Plan Projects

Recommended Action:
Adopt a Resolution adjusting the Fiscal Year 2026-27 Adopted Budget by $4,271,518 to re-budget appropriations for authority to spend and internal operating transfers associated with multi-year Strategic Plan and Climate Resilience Fund 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 2026-27 Adopted Budget. At the close of FY 2025-26, staff completed an analysis of actual spending to determine the amount of funds needed to continue work in FY 2026-27.

Staff recommend re-budgeting prior year unspent funds in FY 2026-27 to allow work on these projects to continue. The Attachment 1 "Project Roll Forward Report" includes specific project details. The total amount of project funding being rolled forward into FY 2026-27 is $2,135,759, which includes both Climate Resilience Fund (CRF) 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 $4,271,518.

Discussion:

Climate Resilience Projects
This recommended re-budget of unspent funds includes four Climate Resilience Fund projects. The Board approved a $10 million funding allocation from the 2017 PG&E Settlement Fund on May 11, 2021, for climate resilience, and subsequently approved specific climate resilience projects to fund from this $10 million allocation on February 1, 2022, and October 25, 2022. These projects were later included in the County's Climate Resilience Comprehensive Action Plan approved on September 10, 2024. Refer to **Attachment 1** for a list of approved climate projects and remaining balances for each project. Total funding of $800,016 will be re-budgeted in the PG&E settlement Fund for four climate projects to continue work in FY 2026-27. The County Executive's Office last presented a status update for climate projects to the Board on October 28, 2025 (SONOMA COUNTY - File #: 2025-1031 <https://sonoma-county.legistar.com/LegislationDetail.aspx?ID=7711631&GUID=8DA137FF-8665-4981-9C04-545BFFF6B497&Options=&Search=>), and the next Climate Plan

update is tentatively planned for October 27, 2026.

Strategic Plan Projects

Prior year unspent funds also need to be rolled forward and re-budgeted for 10 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. Refer to **Attachment 1** for a list of approved projects and remaining balances for each project. Total funding of $1,335,743 will be re-budgeted in the Designated Purposes Fund for 10 projects to continue work in FY 2026-27. The County Executive's Office presented a status update for Strategic Plan projects to the Board on February 11, 2025, (SONOMA COUNTY - File #: 2025-0028 <https://sonoma-county.legistar.com/LegislationDetail.aspx?ID=7129378&GUID=AD0E7314-DBFF-42B0-BE13-2BD5575B7CEF&Options=&Search=>) and the final update is tentatively planned for October 27, 2026.

Strategic Plan:
N/A

Racial Equity:

Was this item identified as an opportunity to apply the Racial Equity Toolkit?
No

Prior Board Actions:
September 23, 2025: Approved re-budget of Climate and Strategic Plan projects for FY 2025-26
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

Expenditures	**FY26-27 Adopted**	**FY27-28 Projected**	**FY28-29 Projected**
Budgeted Expenses			
Additional Appropriation Requested	$2,135,759		
Total Expenditures	**$2,135,759**		
Funding Sources			
General Fund/WA GF			
State/Federal			
Fees/Other			

Use of Fund Balance	$2,135,759		
General Fund Contingencies			
Total Sources	**$2,135,759**		

Narrative Explanation of Fiscal Impacts:
The re-budgeted funding of $2,135,759 that will be spent on these projects exists as fund balance in the Designated Purposes Fund and PG&E 2017 Fire Settlement Fund, both housed in the Non-Departmental Budget. The attached budget resolution includes appropriations adjustments totaling $4,271,518, due to inclusion of both internal transfers in Non-Departmental and expenditure appropriations within departments' budgets. Refer to Attachment 1 for project details.

Staffing Impacts:			
Position Title (Payroll Classification)	**Monthly Salary Range (A-I Step)**	**Additions (Number)**	**Deletions (Number)**

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