City Council Agenda Report

Meeting Date: May 27, 2025
Prepared By: Jessie Kim
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Approved By: Gabriel Engeland

Subject: Re-establishment of Budget Authority for EOC Construction Project (CF01021)

COUNCIL PRIORITY AREA
☒Public Safety
☐Business Communities
☐Circulation Safety and Efficiency
☐Environmental Sustainability
☐Housing
☒General Government

RECOMMENDATION
Adopt a resolution re-establishing budget authority for the Emergency Operations Center project and amending the FY 2024-25 Operating and Capital Budget to appropriate $2,510,000 of funds included in the current fiscal year budget.

FISCAL IMPACT
There is no impact to the approved fiscal year budget with the approval of this item.

ENVIRONMENTAL REVIEW
Not Applicable.

PREVIOUS COUNCIL CONSIDERATION
None

BACKGROUND
The Fiscal Year 2023/24 budget provided full funding for the Emergency Operations Center (EOC) project which is now nearing completion. During the budget process for the adoption of the current fiscal year budget (24/25), this project was inadvertently not carried forward. Staff does not have the budget authority to expend the funds currently included in the fiscal year budget.

ANALYSIS
The EOC project is on schedule through the planning and construction work that has been completed to date. With Council approval of this item, budget authority will be re-established and funds will be appropriated to pay contract obligations.

The project is scheduled to be completed in the upcoming fiscal year. The funding needed to complete the project is included in the FY 2025-26 CIP budget.

The expenditures to date are as follows:

- Actual construction costs paid: $1,653,182
- Outstanding encumbrances: $924,312
- Unfunded in FY 2025: $2,509,494

DISCUSSION
Staff requests City Council approval to re-establish budget authority in FY 2024/25 for the Emergency Operations Center (EOC) Project, consistent with prior Council direction and contract commitments and funds available in the current fiscal year budget.

ATTACHMENTS
1. Resolution