

County of Santa Clara

Office of the County Executive

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MEMORANDUM

TO: Honorable Board of Supervisors
Jeffrey V. Smith, M.D., J.D., County Executive

FROM: Gregory Iturria, County Budget Director

SUBJECT: Off-Agenda Report Relating to the Capital Budget for Capital Project Planning

DATE: June 7, 2022

The FY 2022-2023 Recommended Budget recommends a funding allocation of \$1 million, from the \$2.55 million capital project planning allocation, for the planning of new behavioral health facilities. If more than \$2.55 million is needed for this effort and other capital planning efforts, then Administration will return to the Board of Supervisors to request additional funding through a transfer from the Accumulated Capital Outlay Fund to supplement the capital planning budget. Furthermore, there is a plan to have a Capital Improvement Program prioritization discussion with the Board of Supervisors at the first meeting in September 2022; however, if more preparation time is needed, then it may occur during the second meeting in September 2022.

cc: Chief Board Aides
Miguel Marquez, Chief Operating Officer
James Williams, County Counsel
Tiffany Lennear, Clerk of the Board of Supervisors