



Board of Supervisors 2025-26 Proposed Budget

Felipe Hernandez, Chair
June 3, 2025



Presentation Overview



Our Mission



How We are Organized



Budget Overview



Fiscal & Staffing Details



Federal/State Risks & Emerging Issues



Request & Questions



Our Mission

The Board of Supervisors sets the priorities, policies, and appropriations for the overall operations of the various County departments and certain special districts to meet the needs of County residents.

Divisions & Services



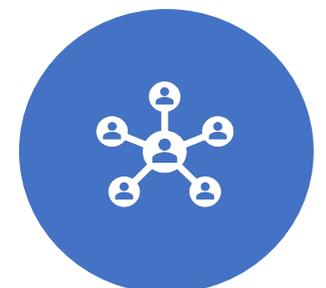
FIVE DISTRICT OFFICES
CONSTITUENT SERVICES



POLICY & PRIORITY
SETTING &
APPROPRIATIONS
AUTHORITY



SUPPORT TO OTHER
AGENCIES &
ENTITIES



OFFICE
ADMINISTRATION

Board of Supervisors Summary of Proposed Budget

	2024-25 Adopted	2025-26 Proposed	Amount of Change	Percent Change
Revenues	\$0	\$0	\$0	0%
Expenses	\$3,713,293	\$3,825,342	\$112,049	3.02%
General Fund Contribution	\$3,713,293	\$3,825,342	\$112,049	3.02%
Funded Staffing	17.00	18.00	1.00	5.88%

Major Budget Changes from Adopted Expenses

	Amount	Title of change in expenditure/expense
↑	\$ 24,134	Negotiated salary and benefit increases and addition of 1.0 Administrative Aide position
↑	\$ 175,935	GSD services & charges
↓	- \$ 40,000	Contributions to other agencies from Board discretionary spending
↓	- \$ 70,000	Services from Board discretionary spending
↑	\$ 11,900	Travel costs for in-person meetings and conferences

State & Federal Funding Risks



- **Federal & State Funding:** This budget does not receive direct Federal or State funding, but risks to other departments may impact the overall County budget and could require reductions to this budget at a later date.

Board of Supervisors

Approve the Proposed Budget for the Board of Supervisors, including any Supplemental Materials, which includes

- Expenses of \$3,825,342
- General Fund Contribution of \$3,825,342
- Staffing of 18.00 funded FTEs

