



# **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



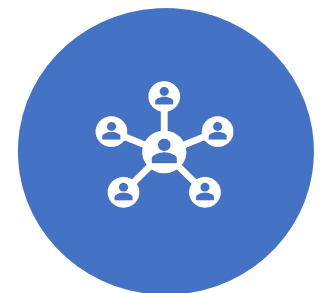
FIVE DISTRICT OFFICES  
CONSTITUENT SERVICES



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
<b>Revenues</b>	\$0	\$0	\$0	0%
<b>Expenses</b>	\$3,713,293	\$3,825,342	\$112,049	3.02%
<b>General Fund Contribution</b>	\$3,713,293	\$3,825,342	\$112,049	3.02%
<b>Funded Staffing</b>	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

