



2025-2026 RECOMMENDED BUDGET **COUNTY OF IMPERIAL**

JUNE 17, 2025

Welcome to Imperial County

Imperial County is home to approximately 180,000 residents which live and work within its seven cities (Brawley, Calexico, Calipatria, El Centro, Holtville, Imperial and Westmorland) and eight unincorporated communities (Bombay Beach, Heber, Niland, Ocotillo, Palo Verde, Salton City, Seeley and Winterhaven). The county was the last to be established in California in 1907; however, it is the ninth largest California County encompassing 4,482 square miles.

We have a rich agricultural heritage, which includes the production of half of our nation's winter vegetables, an extensive amount of renewable resources, including geothermal, wind, and solar, a wide-range of cultural and outdoor recreational activities with hundreds of points of interest such as the Imperial Sand Dunes Recreation Area, a magnet for off-road enthusiasts, and the Sonny Bono Salton Sea National Wildlife Refuge, a renowned birding site, and a lively population with frequent family-oriented community events.



Vision

Building opportunity by leading California's renewable energy future while remaining true to our rich agricultural heritage.

Mission Statement

To provide a five-year framework to improve quality of life in Imperial County.



Imperial County Goals/Guiding Principles

Identity & Image

To cultivate a strong sense of community pride by enhancing the environment, creating opportunity and articulating the county's issues and assets to the world.

Economic Development & Job Creation

Develop mechanisms to foster a robust economy, solid educational opportunities and jobs.

Customer Service & Efficiency

Create a culture service excellence among all county departments and constituent agencies.

Infrastructure & Sustainability

Foster efficient utilization of all resources in Imperial County: human, natural and environmental.

Imperial County Board of Supervisors



Jesus Eduardo Escobar
First District



Martha Cardenas-Singh
Second District



Peggy Price
Third District



Ryan E. Kelley
Fourth District



John Hawk
Fifth District
CHAIRMAN OF THE BOARD

The background of the page features a blue curved banner over a yellow background. The yellow background contains faint, semi-transparent images of a calendar, a magnifying glass, and a keyboard. The blue banner contains a landscape image of a desert valley with mountains in the distance and a field of crops in the foreground.

Imperial County **Executive Office**

Rebecca Terrazas-Baxter

Assistant County Executive Officer

Mayra Widmann

Deputy County Executive Officer
Budget & Finance

Budget & Finance Team:

Lorraine Martinez

Executive Office Budget & Program Administrator

Karina Muñoz

Executive Office Budget & Program Administrator

Kimberly Cortes

Administrative Analyst II

Lydia J. Tovar

Administrative Analyst I

Gregorio Corral

Administrative Analyst I (EH)

COUNTY OF IMPERIAL

RESIDENTS OF IMPERIAL COUNTY

BOARD OF SUPERVISORS

DISTRICT 1

DISTRICT 2

DISTRICT 3

DISTRICT 4

DISTRICT 5

COUNTY EXECUTIVE OFFICER

COUNTY COUNSEL

CLERK OF THE BOARD
OF SUPERVISORS

COUNTY ELECTED OFFICIALS

COUNTY ASSESSOR

AUDITOR-CONTROLLER

COUNTY CLERK-RECORDER

DISTRICT ATTORNEY

SHERIFF CORONER-MARSHAL

TREASURER - TAX COLLECTOR

AGRICULTURAL COMMISSIONER-
SEALER OF WEIGHTS AND MEASURES

AIR POLLUTION CONTROL
OFFICER

DIRECTOR OF BEHAVIORAL
HEALTH SERVICES

DIRECTOR OF CHILD SUPPORT
SERVICES

COOPERATIVE EXTENSION

COUNTY LIBRARIAN

COUNTY FIRE CHIEF

DIRECTOR OF HUMAN RESOURCES &
RISK MANAGEMENT

DIRECTOR OF PLANNING &
DEVELOPMENT SERVICES

CHIEF PROBATION OFFICER

PUBLIC ADMINISTRATOR-
GUARDIAN-CONSERVATOR

PUBLIC DEFENDER

DIRECTOR OF PUBLIC HEALTH

DIRECTOR OF PUBLIC WORKS

DIRECTOR OF SOCIAL SERVICES

DIRECTOR OF WORKFORCE &
ECONOMIC DEVELOPMENT



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Imperial County

Recommended Budget June 17, 2025

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INTRODUCTION AND OVERVIEW



TRANSMITTAL LETTER

**MINUTE ORDER
OF
IMPERIAL COUNTY
BOARD OF SUPERVISORS**

Date: June 17, 2025	Book: 462	Page: 147	File #: 225.2	M.O.#: 16a
Department: EXECUTIVE OFFICE			2nd Page:	

THE BOARD OF SUPERVISORS OF THE COUNTY OF IMPERIAL, STATE OF CALIFORNIA, on a motion by Supervisor : R. KELLEY , second by Supervisor : PRICE and approved by the following roll call vote;

AYES : ESCOBAR, CARDENAS-SINGH, PRICE, R. KELLEY, HAWK

NAYES : NONE

ABSTAINED : NONE

EXCUSED OR ABSENT : HAWK

Accepted and approved the Fiscal Year 2025-2026 Recommended Budget and the Proposal to Balance.

Topic: Proposed Budget			X-Topic: Fiscal Year 2025-2026		
CC:	<input checked="" type="checkbox"/> File	<input type="checkbox"/> Behavioral Health	<input type="checkbox"/> District Attorney	<input type="checkbox"/> Info/Tech	<input type="checkbox"/> Public Health
	<input type="checkbox"/> Ag. Comm	<input checked="" type="checkbox"/> CEO	<input type="checkbox"/> Facilities Manag.	<input type="checkbox"/> OET	<input type="checkbox"/> Public Works
	<input type="checkbox"/> Assessor	<input type="checkbox"/> County Clerk	<input type="checkbox"/> Fire/OES	<input type="checkbox"/> Planning	<input type="checkbox"/> Sheriff-Coroner
	<input checked="" type="checkbox"/> Auditor	<input type="checkbox"/> County Counsel	<input type="checkbox"/> HR - Risk	<input type="checkbox"/> Probation	<input type="checkbox"/> Social Services

**MINUTE ORDER
OF
IMPERIAL COUNTY
BOARD OF SUPERVISORS**

Date: June 17, 2025	Book: 462	Page: 147	File #: 225.2	M.O.#: 16b
Department: EXECUTIVE OFFICE			2nd Page:	

THE BOARD OF SUPERVISORS OF THE COUNTY OF IMPERIAL, STATE OF CALIFORNIA, on a motion by Supervisor : PRICE , second by Supervisor : R. KELLEY and approved by the following roll call vote;

AYES : ESCOBAR, CARDENAS-SINGH, PRICE, R. KELLEY,

NAYES : NONE

ABSTAINED : NONE

EXCUSED OR ABSENT : HAWK

Approved the transfer of 10% of 1991 realignment funds from Behavioral Health and Public Health to Social Services in the amount of \$1,795,572.

Topic: Proposed Budget			X-Topic: Fiscal Year 2025-2026		
CC:	<input checked="" type="checkbox"/> File	<input type="checkbox"/> Behavioral Health	<input type="checkbox"/> District Attorney	<input type="checkbox"/> Info/Tech	<input type="checkbox"/> Public Health
	<input type="checkbox"/> Ag. Comm	<input checked="" type="checkbox"/> CEO	<input type="checkbox"/> Facilities Manag.	<input type="checkbox"/> OET	<input type="checkbox"/> Public Works
	<input type="checkbox"/> Assessor	<input type="checkbox"/> County Clerk	<input type="checkbox"/> Fire/OES	<input type="checkbox"/> Planning	<input type="checkbox"/> Sheriff-Coroner
	<input checked="" type="checkbox"/> Auditor	<input type="checkbox"/> County Counsel	<input type="checkbox"/> HR - Risk	<input type="checkbox"/> Probation	<input type="checkbox"/> Social Services

**MINUTE ORDER
OF
IMPERIAL COUNTY
BOARD OF SUPERVISORS**

Date: June 17, 2025	Book: 462	Page: 147	File #: 225.2	M.O.#: 16c
Department: EXECUTIVE OFFICE			2nd Page:	

THE BOARD OF SUPERVISORS OF THE COUNTY OF IMPERIAL, STATE OF CALIFORNIA, on a motion by Supervisor : CARDENAS-SINGH , second by Supervisor : R. KELLEY and approved by the following roll call vote;

AYES : ESCOBAR, CARDENAS-SINGH, PRICE, R. KELLEY,

NAYES : NONE

ABSTAINED : NONE

EXCUSED OR ABSENT : HAWK

Established August 26, 2025, as the date to conduct Budget Hearings and address public comments, approval of recommended augmentations and to hear appeals to non-recommended budget augmentations.

Topic: Proposed Budget			X-Topic: Fiscal Year 2025-2026			
CC:	<input checked="" type="checkbox"/> File	<input type="checkbox"/> Behavioral Health	<input type="checkbox"/> District Attorney	<input type="checkbox"/> Info/Tech	<input type="checkbox"/> Public Health	<input type="checkbox"/> Other...
	<input type="checkbox"/> Ag. Comm	<input checked="" type="checkbox"/> CEO	<input type="checkbox"/> Facilities Manag.	<input type="checkbox"/> OET	<input type="checkbox"/> Public Works	
	<input type="checkbox"/> Assessor	<input type="checkbox"/> County Clerk	<input type="checkbox"/> Fire/OES	<input type="checkbox"/> Planning	<input type="checkbox"/> Sheriff-Coroner	
	<input checked="" type="checkbox"/> Auditor	<input type="checkbox"/> County Counsel	<input type="checkbox"/> HR - Risk	<input type="checkbox"/> Probation	<input type="checkbox"/> Social Services	



BOARD AGENDA FACT SHEET

CLERK USE ONLY

BOS ACTION

County Executive Office

Department

June 17, 2025

Requested Board Date

1. Request:

Board Approval

X

Information
Only/Presentation
Scheduled Hearing
Time: _____

Other (specify)

2. Requested Action: Type requested action below

1. Accept and approve the Fiscal Year 2025-2026 Recommended Budget.
2. Approve the 10% of Realignment funds from Behavioral Health and Public Health to Social Services in the amount of \$1,795,572.
3. Establish August 26, 2025, as the date to conduct Budget Hearings and address public comments, approval of recommended augmentations and to hear appeals to non-recommended augmentations.

3. Cost \$ _____ Source: _____

4. If approval of Contract, reviewed/approved by County Counsel on: _____

By: _____ Action Request # _____
Assigned by County Counsel's Office

5. If approval of position allocation change, reviewed by Human Resources on: _____

By: _____

6. Reviewed by ITS Department on: _____ By: _____

7. Electronic copy submittal date: _____ By: _____

Department Head/Agency Representative

INSTRUCTIONS: Back-up must be submitted **15 BUSINESS days** prior to requested date (Please note a Holiday counts as a Business day.) Back-up submitted must contain an **Original and 2 copies**. Copies must be submitted to the County Executive Office double sided and three (3) hole punched. Back-up must be submitted in a PDF format to vanessasalcedo@co.imperial.ca.us and gracielaalvarez@co.imperial.ca.us

Reviewed By: _____
Deputy CEO

Reviewed By: _____
Deputy CEO

CEO/CLERK USE ONLY:

BOARD DATE: 6/17/25

DATE STAMP

Action _____ Filing _____

Consent _____ Presentation _____

Hearing _____ CEO Approval _____

Other (specify) _____

[Signature]
CEO

6/12/25
Date

COUNTY EXECUTIVE OFFICE

Rebecca Terrazas-Baxter

Assistant County Executive Officer

rebeccaterrazas-baxter@co.imperial.ca.us

www.co.imperial.ca.us



940 Main Street, Suite 208

El Centro, CA 92243

Tel: 442-265-1001

Fax: 442-265-1010

June 17, 2025

Board of Supervisors

County of Imperial

940 Main St.

El Centro, CA 92243

Dear Honorable Board Members:

After careful consideration, I present the Fiscal Year 2025-2026 Recommended Budget for the County of Imperial. This budget has been prepared in full compliance with the County Budget Act (California Government Sections 29000-29144 and 30200), which mandates that counties adopt a balanced recommended budget by June 30 and a final adopted budget no later than October 2.

The total proposed budget across all funds is \$755.8 million, reflecting a 1% increase from the prior fiscal year's \$749 million. When analyzed by budget function, the largest County appropriations are:

- Public Assistance: \$234.3 million (31.2%)
- Health and Sanitation: \$200.1 million (26.4%)
- General Government: \$140.7 million (18.6%)
- Public Protection: \$138.9 million (18.3%)

The Recommended Budget proposes \$141.3 million in General Fund discretionary spending, an increase of \$8.4 million or 6.3% over the previous year's adopted budget. Within the General Fund, the largest allocations are:

- Public Protection: \$97.3 million (67.9%)
- General Government: \$28.4 million (19.8%)
- Public Assistance: \$15 million (10.5%)

Consistent with the prior fiscal year, General Fund expenditures have been maintained at similar levels. Departments will have the opportunity to submit augmentation requests and present them in front of your Board and the public during the budget hearings in August. At this point, the recommended budget ensures that County departments are equipped with the necessary resources to continue delivering essential public services to the community.

"Establishing Direction. Creating Opportunity."

This Recommended Budget includes 2,648 funded full-time positions, reflecting an increase of 6 positions from the previous fiscal year. Of these, 434 are vacant funded positions, including 97 within the General Fund.

Additionally, the budget includes a one-time transfer of \$2.9 million from the Local Assistance and Tribal Consistency Funds (LATCF) to support the Fire Protection and Office of Emergency Services.

Important Dates:

- Budget Hearings – August 26, 2025
- Final Budget Presentation – September 23, 2025
- Adopted Budget Submittal to State Controller – December 1, 2025

Requested Action:

1. Accept and approve the Fiscal Year 2025-2026 Recommended Budget.
2. Approve the transfer of 10% of 1991 Realignment funds from Behavioral Health and Public Health to Social Services in the amount of \$1,795,572.
3. Establish August 26, 2025, as the date to conduct Budget Hearings and address public comments, approval of recommended augmentations and to hear appeals to non-recommended budget augmentations.

Respectfully submitted,



Rebecca Terrazas-Baxter
Assistant County Executive Officer

"Establishing Direction. Creating Opportunity"



AUTHORIZED ALLOCATIONS AND VACANCIES REPORT

COUNTY OF IMPERIAL
 AUTHORIZED ALLOCATIONS & VACANCIES REPORT
 FY 2025-2026 RECOMMENDED BUDGET

Allocation updated: 06/05/2025

BUDGET UNIT	FUND	CUR RNG	JOB CLASS	TOTAL ALLOCATIONS end of FY 2023-2024	TOTAL VACANCIES P.P. Ending 03/06/2025	VACANT FUNDED FY 2024-2025	VACANT UNFUNDED FY2024-2025	New Approved ALLOCATIONS FY 2024-2025	TOTAL Approved ALLOCATIONS FY 2024-2025
DEPARTMENT: AGRICULTURAL COMMISSIONER				45	5	3	2	0	45
AGRICULTURAL COMMISSIONER	1031	445	AG COMMISSIONER/SEALER OF WEIGHTS & MEASURES	1					1
		401	ASSISTANT AG COMM/SEALER W & MEASURES	1					1
		377	DEPUTY AG COMMISSIONER/SEALER	4					4
		344	AG BIOLOGIST/STANDARDS SPECIALIST IV	4	1	1			4
		312	AG BIOLOGIST/STANDARDS SPECIALIST III	20	1		1		20
		312	AG BIOLOGIST/STANDARDS SPECIALIST III-Limited Term	3					3
		242	OFFICE SUPERVISOR II	1					1
		201	ACCOUNTING TECHNICIAN	1					1
		194	AG ASSISTANT/STANDARDS TECHNICIAN	6	1	1			6
		189	OFFICE TECHNICIAN	1					1
		175	ACCOUNT CLERK III	1	1	1			1
		171	OFFICE ASSISTANT III	1					1
		152	OFFICE ASSISTANT II	1	1		1		1
			Total	45	5	3	2	0	45
DEPARTMENT: AIR POLLUTION CONTROL DISTRICT				29	7	5	2	0	29
AIR POLLUTION CONTROL	1596	445	AIR POLLUTION CONTROL OFFICER	1					1
		401	ASSISTANT AIR POLLUTION CONTROL OFFICER	1	1	1			1
		362	AIR POLLUTION CONTROL DIVISION MANAGER	3					3
		324	AIR POLLUTION CONTROL DISTRICT PROJECT MANAGER	1					1
		311	APC DISTRICT SENIOR ENGINEER	1					1
		295	ADMINISTRATIVE ANALYST II	1					1
		290	APC ENVIRONMENTAL COORDINATOR II	2					2
		290	APC SPECIAL PROJECTS COORDINATOR II	2					2
		290	APC ENGINEER II	3	1	1			3
		269	APC SPECIALIST	1					1
		269	APC SPECIALIST -Limited Term	2	2		2		2
		263	APC INSPECTOR III	1					1
		249	APC MONITORING SPECIALIST	1					1
		245	APC INSPECTOR II	3	1	1			3
		242	OFFICE SUPERVISOR II	1					1
		239	APC MONITORING TECHNICIAN	2	1	1			2
		189	OFFICE TECHNICIAN	1					1
		171	OFFICE ASSISTANT III	2	1	1			2
			Total	29	7	5	2	0	29
DEPARTMENT: ASSESSOR				32	3	0	3	0	32
ASSESSOR	1008	Flat	COUNTY ASSESSOR	1					1
		354	ASSISTANT COUNTY ASSESSOR	1					1
		304	AUDITOR-APPRAISER SUPERVISOR	1	1		1		1
		298	APPRAISAL SUPERVISOR	3					3
		296	ASSESSMENT SYSTEM ANALYST	1					1
		259	CADASTRAL MAPPING/GIS SPECIALIST	1					1
		253	AUDITOR-APPRAISER II	3					3
		253	APPRAISER III	11	2		2		11
		232	ASSESSMENT SERVICES SUPERVISOR	1					1
		201	ADMINISTRATIVE SECRETARY	1					1
		201	APPRAISAL TECHNICIAN	1					1
		181	SENIOR TITLE EXAMINER	1					1
		175	ASSESSMENT TECHNICIAN III	2					2
		157	TITLE EXAMINER	2					2
		153	ASSESSMENT TECHNICIAN II	2					2
			Total	32	3	0	3	0	32
DEPARTMENT: AUDITOR-CONTROLLER				23	3	1	2	0	23
AUDITOR-CONTROLLER	1006	Flat	AUDITOR-CONTROLLER	1					1
		377	ASSISTANT AUDITOR-CONTROLLER	1					1
		330	SPECIAL ACCOUNTING MANAGER	1					1
		330	GENERAL ACCOUNTING MANAGER	1					1
		323	AUDITS & SYSTEMS MANAGER	1	1	1			1

BUDGET UNIT	FUND	CUR RNG	JOB CLASS	TOTAL ALLOCATIONS end of FY 2023-2024	TOTAL VACANCIES P.P. Ending 03/06/2025	VACANT FUNDED FY 2024-2025	VACANT UNFUNDED FY2024-2025	New Approved ALLOCATIONS FY 2024-2025	TOTAL Approved ALLOCATIONS FY 2024-2025
		295	ADMINISTRATIVE ANALYST II	1					1
		289	SENIOR ACCOUNTANT AUDITOR	2	2		2		2
		268	ACCOUNTANT-AUDITOR	5					5
		256	PAYROLL COORDINATOR	1					1
		201	ACCOUNTING TECHNICIAN	1					1
		201	PAYROLL TECHNICIAN	1					1
		175	ACCOUNT CLERK III	5					5
			Total	21	3	1	2	0	21
SOCIAL SERVICES AUDITOR DEPT	1048	175	ACCOUNT CLERK III	2					2
			Total	2	0	0	0	0	2
DEPARTMENT: BEHAVIORAL HEALTH				684.75	157.75	145.75	12	7	691.75
BEHAVIORAL HEALTH	1046	445	DIRECTOR OF BEHAVIORAL HEALTH SERVICES	1					1
		641	BEHAVIORAL HEALTH MEDICAL DIRECTOR	1			0		1
		621	PSYCHIATRIST	12	8	1	7		12
		621	PSYCHIATRIST (Part-Time Permanent)	1.75	1.75	1.75			1.75
		437	SUPERVISING CLINICAL PSYCHOLOGIST	2	2	2			2
		417	CLINICAL PSYCHOLOGIST II	2	1	1			2
		415	ASSISTANT DIRECTOR OF BEHAVIORAL HEALTH SERVICES	1					1
		401	DEPUTY DIRECTOR OF BEHAVIORAL HEALTH SERVICES	4					4
		401	DEPUTY DIRECTOR BEHAVIORAL HEALTH ADMINISTRATION	1					1
		376	BEHAVIORAL HEALTH SUPERVISING THERAPIST	2	1	1			2
		362	BEHAVIORAL HEALTH MANAGER	13					13
		356	BEHAVIORAL HEALTH THERAPIST III	38	15	15			38
		333	PROGRAM SUPERVISOR III	5					5
		329	NURSING SUPERVISOR	1					1
		317	ADMINISTRATIVE ANALYST III	4	1	1			4
		311	PROGRAM SUPERVISOR II	20	2	2		1	21
		302	SUPERVISING VOCATIONAL NURSE/PSYCHIATRIC TECHNICIAN	2					2
		298	BEHAVIORAL HEALTH FISCAL SUPERVISOR	1	1	1			1
		296	QUALITY IMPROVEMENT COORDINATOR	1	1		1		1
		295	ADMINISTRATIVE ANALYST II	20	2	2			20
		282	VOCATIONAL NURSE/PSYCHIATRIC TECHNICIAN III	20	3	3			20
		279	PSYCHIATRIC NURSE II	1					1
		277	MENTAL HEALTH REHABILITATION SPECIALIST-SHIFT LEAD	5	2	2			5
		269	QUALITY IMPROVEMENT SPECIALIST	5	1	1			5
		268	ACCOUNTANT-AUDITOR	5					5
		262	MENTAL HEALTH REHABILITATION SPECIALIST	9	2	2			9
		256	ADMINISTRATIVE SERVICES SUPERVISOR	2					2
		250	MENTAL HEALTH REHABILITATION TECHNICIAN III	71	14	14			71
		242	OFFICE SUPERVISOR II	7	1	1			7
		218	COMMUNITY SERVICE WORKER II	20	3	3			20
		217	MENTAL HEALTH WORKER SUPERVISOR	7	2	2		1	8
		202	ACCESS & BENEFIT WORKER II	9					9
		201	ADMINISTRATIVE SECRETARY	6	1	1			6
		189	BEHAVIORAL HEALTH OFFICE TECHNICIAN	23	1	1			23
		186	MENTAL HEALTH WORKER III	30	8	8		1	31
		185	MEDICAL RECORDS SUPERVISOR	1	1		1		1
		175	ACCOUNT CLERK III	10					10
		175	BEHAVIORAL HEALTH OFFICE ASSISTANT	41	15	15			41
		147	MEDICAL RECORDS ASSISTANT	1	1		1		1
			Total	405.75	90.75	80.75	10	3	408.75
SUBSTANCE ABUSE	1570	401	DEPUTY DIRECTOR OF BEHAVIORAL HEALTH SERVICES	1					1
		401	PSYCHIATRIC MENTAL HEALTH NURSE PRACTITIONER	0	1	1		1	1
		376	BEHAVIORAL HEALTH SUPERVISING THERAPIST	0	1	1		1	1
		362	BEHAVIORAL HEALTH MANAGER	3					3
		356	BEHAVIORAL HEALTH THERAPIST III	14	6	6			14
		329	NURSING SUPERVISOR	1					1
		317	ADMINISTRATIVE ANALYST III	1					1
		311	PROGRAM SUPERVISOR II	5	2	2			5
		295	ADMINISTRATIVE ANALYST II	9	3	3		1	10
		282	VOCATIONAL NURSE/PSYCHIATRIC TECHNICIAN III	1					1
		269	QUALITY IMPROVEMENT SPECIALIST	5					5

BUDGET UNIT	FUND	CUR RNG	JOB CLASS	TOTAL ALLOCATIONS end of FY 2023-2024	TOTAL VACANCIES P.P. Ending 03/06/2025	VACANT FUNDED FY 2024-2025	VACANT UNFUNDED FY2024-2025	New Approved ALLOCATIONS FY 2024-2025	TOTAL Approved ALLOCATIONS FY 2024-2025
		260	SUBSTANCE USE DISORDERS COUNSELOR III	20	11	11			20
		242	OFFICE SUPERVISOR II	1					1
		218	COMMUNITY SERVICE WORKER II	4	1	1			4
		202	ACCESS & BENEFIT WORKER II	3					3
		201	ADMINISTRATIVE SECRETARY	2					2
		189	BEHAVIORAL HEALTH OFFICE TECHNICIAN	10	1	1			10
		186	MENTAL HEALTH WORKER III	9	1	1			9
		175	ACCOUNT CLERK III	1					1
		175	BEHAVIORAL HEALTH OFFICE ASSISTANT	14	3	3			14
			Total	104	30	30	0	3	107
MHSA ACT PROP 63	1748	376	BEHAVIORAL HEALTH SUPERVISING THERAPIST	2					2
		362	BEHAVIORAL HEALTH MANAGER	3					3
		356	BEHAVIORAL HEALTH THERAPIST III	22	4	4			22
		351	PHYSICIAN ASSISTANT/NURSE PRACTITIONER II	1	1		1		1
		333	PROGRAM SUPERVISOR III	4					4
		311	PROGRAM SUPERVISOR II	4	1	1		1	5
		302	SUPERVISING VOCATIONAL NURSE/PSYCHIATRIC TECHNICIAN	2	1	1			2
		295	ADMINISTRATIVE ANALYST II	5	2	2			5
		282	VOCATIONAL NURSE/PSYCHIATRIC TECHNICIAN III	10	2	2			10
		262	MENTAL HEALTH REHABILITATION SPECIALIST	1					1
		260	SUBSTANCE USE DISORDERS COUNSELOR III	1	1		1		1
		250	MENTAL HEALTH REHABILITATION TECHNICIAN III	36	5	5			36
		218	COMMUNITY SERVICE WORKER II	12	1	1			12
		202	ACCESS & BENEFIT WORKER II	2					2
		189	BEHAVIORAL HEALTH OFFICE TECHNICIAN	6					6
		186	MENTAL HEALTH WORKER III	13	1	1			13
		175	BEHAVIORAL HEALTH OFFICE ASSISTANT	17	6	6			17
			Total	141	25	23	2	1	142
MHSA P.E.I.	1792	356	BEHAVIORAL HEALTH THERAPIST III	8	3	3			8
		311	PROGRAM SUPERVISOR II	1					1
		250	MENTAL HEALTH REHABILITATION TECHNICIAN III	7	3	3			7
		189	BEHAVIORAL HEALTH OFFICE TECHNICIAN	1					1
		175	BEHAVIORAL HEALTH OFFICE ASSISTANT	1	1	1			1
			Total	18	7	7	0	0	18
MHSA INNOVATION	1793	356	BEHAVIORAL HEALTH THERAPIST III	2					2
		317	ADMINISTRATIVE ANALYST III	1					1
		311	PROGRAM SUPERVISOR II	2					2
		250	MENTAL HEALTH REHABILITATION TECHNICIAN III	2	2	2			2
		218	COMMUNITY SERVICE WORKER II	5					5
		186	MENTAL HEALTH WORKER III	2	2	2			2
		175	BEHAVIORAL HEALTH OFFICE ASSISTANT	2	1	1			2
			Total	16	5	5	0	0	16
DEPARTMENT: BOARD OF SUPERVISORS				10	1	1	0	0	10
BOARD OF SUPERVISORS	1001	Flat	COUNTY SUPERVISOR	5					5
			Total	5	0	0	0	0	5
CLERK OF THE BOARD	1003	364	CLERK OF THE BOARD OF SUPERVISORS	1					1
		317	CLERK OF THE BOARD OF SUPERVISORS ASSISTANT	1					1
		256	ASSESSMENT APPEALS SPECIALIST	1					1
		209	ADMINISTRATIVE SECRETARY TO THE BOARD OF SUPERVISORS	1					1
		196	OFFICE TECHNICIAN-CONFIDENTIAL	1	1	1			1
			Total	5	1	1	0	0	5
DEPARTMENT: CEO				89	28	22	6	-1	88
COUNTY EXECUTIVE OFFICE	1002	503	COUNTY EXECUTIVE OFFICER	1					1
		463	ASSISTANT COUNTY EXECUTIVE OFFICER	1					1
		401	DEPUTY COUNTY EXECUTIVE OFFICER	3	2	2			3
		401	DEPUTY COUNTY EXECUTIVE OFFICER-NATURAL RESOURCES	1					1
		338	PUBLIC INFORMATION OFFICER-CONFIDENTIAL	1					1
		335	EXECUTIVE OFFICE BUDGET AND PROGRAM ADMINISTRATOR-CONF	2					2
		317	ADMINISTRATIVE ANALYST III-CONFIDENTIAL	2	2	1	1		2

BUDGET UNIT	FUND	CUR RNG	JOB CLASS	TOTAL ALLOCATIONS end of FY 2023-2024	TOTAL VACANCIES P.P. Ending 03/06/2025	VACANT FUNDED FY 2024-2025	VACANT UNFUNDED FY2024-2025	New Approved ALLOCATIONS FY 2024-2025	TOTAL Approved ALLOCATIONS FY 2024-2025
		297	GIS PROJECT COORDINATOR	1					1
		264	ASSISTANT TO THE COUNTY EXECUTIVE OFFICER	1					1
		196	OFFICE TECHNICIAN-CONFIDENTIAL	1					1
		175	OFFICE ASSISTANT III-CONFIDENTIAL	1	1		1		1
			Total	15	5	3	2	0	15
AIRPORT IMPERIAL	5000	330	AIRPORT MANAGER	1	1	1			1
		273	ADMINISTRATIVE ANALYST I	1	1		1		1
		201	ACCOUNTING TECHNICIAN	1					1
		171	OFFICE ASSISTANT III	1	1	1			1
			Total	4	3	2	1	0	4
COUNTY FELLOWSHIP	1963	FLAT	FELLOWSHIP PROGRAM PARTICIPANT-Limited Term	5	5	5			5
			Total	5	5	5	0	0	5
REGISTRAR OF VOTERS-ELECTIONS	1014	362	REGISTRAR OF VOTERS/ELECTIONS MANAGER	1					1
		256	ELECTIONS COORDINATOR	1					1
		289	ELECTIONS TECHNICIAN	2					2
		189	OFFICE TECHNICIAN	1					1
		171	OFFICE ASSISTANT III	1					1
			Total	6	0	0	0	0	6
VETERANS SERVICES	1054	330	VETERANS SERVICES OFFICER	0				1	1
		242	VETERAN SERVICE COORDINATOR	1				-1	0
		238	SENIOR VETERAN REPRESENTATIVE	0				1	1
		197	VETERANS SERVICES REPRESENTATIVE	2	1	1		-1	1
		171	OFFICE ASSISTANT III	1	1	1			1
			Total	4	2	2	0	0	4
CEO-GSA									
BUDGET & FINANCE	1065	401	DEPUTY COUNTY EXECUTIVE OFFICER-BUDGET & FINANCE	1					1
		335	EXECUTIVE OFFICE BUDGET AND PROGRAM ADMINISTRATOR-CONF	2					2
		317	ADMINISTRATIVE ANALYST III-CONFIDENTIAL	2					2
		231	ACCOUNTING SUPERVISOR	1					1
		201	ACCOUNTING TECHNICIAN	1				1	2
		175	ACCOUNT CLERK III	4	2	2	0	-1	3
			Total	11	2	2	0	0	11
FLEET SERVICES	5200	325	FLEET MANAGER	1					1
		255	SUPERVISING VEHICLE & LIGHT EQUIPMENT MECHANIC	1					1
		205	AUTOMOTIVE MECHANIC	4					4
		158	AUTOMOTIVE SERVICE WORKER	3					3
			Total	9	0	0	0	0	9
INFORMATION & TECHNICAL SERVICES	5213	394	INFORMATION & TECHNICAL SERVICES MANAGER	1					1
		372	NETWORK OPERATIONS SUPERVISOR	1	1	1			1
		360	INFRASTRUCTURE ENGINEER III	0				1	1
		340	TELECOMMUNICATION SYSTEMS SPECIALIST II	0					1
		340	INFRASTRUCTURE ENGINEER II	0				1	1
		334	NETWORK ENGINEER	1	1	1			1
		316	NETWORK ADMINISTRATOR	1				-1	0
		310	SOFTWARE ADMINISTRATOR II	0	5	4	1	10	10
		298	CUSTOMER SERVICE SUPERVISOR	1				-1	0
		297	IT BUSINESS ANALYST	0				1	1
		295	PROGRAMMER ANALYST III	4				-4	0
		290	SYSTEM SUPPORT ANALYST	7			0	-7	0
		268	PROGRAMMER ANALYST II	1				-1	0
		258	TECHNOLOGY SPECIALIST III	0				1	1
		248	TECHNOLOGY SPECIALIST II	0	2	1	1	7	7
		242	HELP DESK SUPERVISOR	0				1	1
		228	DEPARTMENT SYSTEMS SUPPORT TECHNICIAN I	8			0	-8	0
		197	INFORMATION SERVICES ASSISTANT	1			0	-1	0
		175	ACCOUNT CLERK III	1	1	1			1
		171	OFFICE ASSISTANT III	1	1		1		1
			Total	29	11	8	3	-1	28

BUDGET UNIT	FUND	CUR RNG	JOB CLASS	TOTAL ALLOCATIONS end of FY 2023-2024	TOTAL VACANCIES P.P. Ending 03/06/2025	VACANT FUNDED FY 2024-2025	VACANT UNFUNDED FY2024-2025	New Approved ALLOCATIONS FY 2024-2025	TOTAL Approved ALLOCATIONS FY 2024-2025
PROCUREMENT SERVICES	1010	305	PURCHASING SUPERVISOR	1					1
		253	PURCHASING SYSTEM COORDINATOR II	1					1
		235	PURCHASING SYSTEM COORDINATOR I	1					1
		189	OFFICE TECHNICIAN	2					2
		152	MAIL CLERK	1					1
			Total	6	0	0	0	0	6
DEPARTMENT: CHILD SUPPORT SERVICES				74	29	13	16	0	74
CHILD SUPPORT SERVICES	1022	Flat	DIRECTOR CHILD SUPPORT SERVICES	1					1
		438	ASSISTANT DIRECTOR CHILD SUPPORT SERVICES	1	1		1		1
		438	SUPERVISING CHILD SUPPORT ATTORNEY	1					1
		423	CHILD SUPPORT ATTORNEY V	3	2	1	1		3
		362	CHILD SUPPORT PROGRAM MANAGER	2	1		1		2
		362	ADMINISTRATIVE SERVICE MANAGER	1					1
		317	STAFF SERVICES ANALYST III	1					1
		295	STAFF SERVICES ANALYST II-FISCAL/STAFF DEV	1	1		1		1
		277	CHILD SUPPORT COMPLIANCE TECH	1	1	1			1
		262	CHILD SUPPORT SUPERVISOR	6	1		1		6
		236	CHILD SUPPORT SPEC PRG COORD-OMBUDSMAN	1					1
		236	CHILD SUPPORT SPEC PRG COORD-OUTREACH	1	1		1		1
		236	CHILD SUPPORT SPECIALIST III	6	5		5		6
		218	CHILD SUPPORT SPECIALIST II	30	7	4	3		30
		201	ADMINISTRATIVE SECRETARY	1					1
		189	CHILD SUPPORT ASSISTANT III	2	2		2		2
		185	LEGAL CLERK II	3					3
		183	CHILD SUPPORT PROCESS SERVER	1					1
		171	CHILD SUPPORT ASSISTANT II	11	7	7			11
			Total	74	29	13	16	0	74
DEPARTMENT: COOPERATIVE EXTENSION				5	1	1	0	0	5
COOPERATIVE EXTENSION	1055	242	OFFICE SUPERVISOR II	1					1
		189	OFFICE TECHNICIAN	3	1	1			3
		174	AGRICULTURAL EXTENSION ASSISTANT	1					1
			Total	5	1	1	0	0	5
DEPARTMENT: COUNTY CLERK RECORDER				12	0	0	0	0	12
COUNTY CLERK/RECORDER	1038	Flat	COUNTY CLERK/RECORDER	1					1
		298	ASST COUNTY CLERK/RECORDER	1					1
		221	OFFICE SUPERVISOR I	1					1
		189	RECORDER DOCUMENT EXAMINER	2					2
		189	OFFICE TECHNICIAN	1					1
		175	ACCOUNT CLERK III	1					1
		171	IMAGING TECHNICIAN	1					1
		171	OFFICE ASSISTANT III	4					4
			Total	12	0	0	0	0	12
DEPARTMENT: COUNTY COUNSEL				17	5	4	1	0	17
COUNTY COUNSEL	1011	Flat	COUNTY COUNSEL	1					1
		458	ASSISTANT COUNTY COUNSEL	1					1
		438	SENIOR DEPUTY COUNTY COUNSEL	2	1		1		2
		423	DEPUTY COUNTY COUNSEL V	7	3	3			7
		277	LEGAL OFFICE SUPERVISOR III-CONFIDENTIAL	1					1
		192	LEGAL OFFICE ASSISTANT II-CONFIDENTIAL	5	1	1			5
			Total	17	5	4	1	0	17
DEPARTMENT: DISTRICT ATTORNEY				91	30	16	14	1	92
DISTRICT ATTORNEY	1020	Flat	DISTRICT ATTORNEY	1					1
		458	ASSISTANT DISTRICT ATTORNEY	1					1
		438	SENIOR DEPUTY DISTRICT ATTORNEY	4			0		4
		423	DEPUTY DISTRICT ATTORNEY V	6	2	2			6
		410	DEPUTY DISTRICT ATTORNEY IV	7	2	1	1		7
		410	DEPUTY DISTRICT ATTORNEY IV-Limited Term	1	1		1		1
		372	CHIEF INVESTIGATOR	1					1
		338	SUPERVISING DISTRICT ATTORNEY INVESTIGATOR	2					2
		325	ADMINISTRATIVE MANAGER - DA	0				1	1

BUDGET UNIT	FUND	CUR RNG	JOB CLASS	TOTAL ALLOCATIONS end of FY 2023-2024	TOTAL VACANCIES P.P. Ending 03/06/2025	VACANT FUNDED FY 2024-2025	VACANT UNFUNDED FY2024-2025	New Approved ALLOCATIONS FY 2024-2025	TOTAL Approved ALLOCATIONS FY 2024-2025
		318	DISTRICT ATTORNEY INVESTIGATOR II	14	1		1		14
		317	ADMINISTRATIVE ANALYST III	1					1
		300	VICTIM WITNESS PROGRAM SUPERVISOR-Limited Term	1					1
		295	ADMINISTRATIVE ANALYST II	1				-1	0
		287	DISTRICT ATTORNEY'S CRIMINAL JUSTICE SYSTEM ADMINISTRATOR	0				1	1
		279	CRIMINAL RESEARCH SPECIALIST II	1					1
		277	LEGAL OFFICE SUPERVISOR III	1					1
		256	EXECUTIVE ASSISTANT II	1					1
		242	LEGAL OFFICE SUPERVISOR II	1				-1	0
		221	VICTIM ADVOCATE SPECIALIST II	1	1	1		1	2
		217	INVESTIGATIVE ASSISTANT	5	1		1	-1	4
		204	VICTIM ADVOCATE SPECIALIST I	1	1		1		1
		204	VICTIM ADVOCATE SPECIALIST I-Limited Term	1	1	1			1
		201	ADMINISTRATIVE SECRETARY	1	1		1		1
		185	LEGAL OFFICE ASSISTANT II	15	5	4	1		15
			Total	68	16	9	7	0	68
HUMAN EXPLOITATION	1069	423	DEPUTY DISTRICT ATTORNEY V	1	1	1			1
		318	DISTRICT ATTORNEY INVESTIGATOR II	1	1		1		1
			Total	2	2	1	1	0	2
HIDTA - DISTRICT ATTORNEY	1524	410	DEPUTY DISTRICT ATTORNEY V	1					1
		423	DEPUTY DISTRICT ATTORNEY IV	1	1	1			1
		279	CRIMINAL RESEARCH SPECIALIST II	3	1	1			3
		279	CRIMINAL RESEARCH SPECIALIST II-Limited Term	2	2		2		2
		217	EVIDENCE TECHNICIAN	1					1
		185	LEGAL OFFICE ASSISTANT II	1					1
			Total	9	4	2	2	0	9
VICTIM/WITNESS ASSIST.	1566	221	VICTIM ADVOCATE SPECIALIST II	2					2
		204	VICTIM ADVOCATE SPECIALIST I-Limited Term	1					1
		189	OFFICE TECHNICIAN-Limited Term	1					1
			Total	4	0	0	0	0	4
SPECIAL PROSECUTION UNIT	1602	410	DEPUTY DISTRICT ATTORNEY IV	1	1		1		1
		298	DISTRICT ATTORNEY INVESTIGATOR	1	1		1		1
			Total	2	2	0	2	0	2
JAG IC LEAD PROGRAM	1881	410	DEPUTY DISTRICT ATTORNEY IV	1	1		1		1
		318	DISTRICT ATTORNEY INVESTIGATOR II	1	1		1		1
			Total	2	2	0	2	0	2
UNDERSERVED ADVOCACY PROGRAM	1898	221	VICTIM ADVOCATE SPECIALIST II - Limited Term	2	2	2			2
			Total	2	2	2	0	0	2
REAL ESTATE FRAUD UNIT	1901	318	DISTRICT ATTORNEY INVESTIGATOR II	1	1	1			1
			Total	1	1	1	0	0	1
LAW ENFORCEMENT SPECIALIZED UNIT	1911	318	DISTRICT ATTORNEY INVESTIGATOR II	1	1	1			1
			Total	1	1	1	0	0	1
OTS DUI & DU/D VERTICAL	2038	318	DEPUTY DISTRICT ATTORNEY V - Limited Term	0				1	1
			Total	1	0	0	0	1	1
DEPARTMENT: FIRE PROTECTION SERVICES				73	16	6	10	0	73
FIRE PROTECTION	1501	419	COUNTY FIRE CHIEF	0.5					0.5
		334	DEPUTY CHIEF OPERATIONS AND TRAINING	1					1
		334	DEPUTY FIRE MARSHAL	1					1
		324	FIRE BATTALION CHIEF	3					3
		297	EMERGENCY COMMUNICATIONS PROJECT COORDINATOR-Limited Term	1					1
		296	FIRE CAPTAIN	19	1		1		19
		286	SENIOR FIREFIGHTER (MECHANIC)	1	1	1			1
		255	FIRE PREVENTION SPECIALIST	1	1	1			1
		266	FIRE ENGINEER	25	4	2	2		25

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		247	FIREFIGHTER (MECHANIC)	1					1
		223	FIRE EQUIPMENT MECHANIC	2	2	1	1		2
		215	FIRE CODE INSPECTOR	1					1
		254	FIREFIGHTER I-Limited Term	6	6		6		6
		201	ADMINISTRATIVE SECRETARY	0				0.5	0.5
		189	OFFICE TECHNICIAN	0.5				-0.5	0
		171	OFFICE ASSISTANT III	1					1
			Total	64	15	5	10	0	64
CITY OF IMPERIAL FIRE SERVICE	1560	296	FIRE CAPTAIN	3					3
		266	FIRE ENGINEER	3					3
			Total	6	0	0	0	0	6
OFFICE OF EMERGENCY SERV	1551	419	COUNTY FIRE CHIEF	0.5					0.5
		280	DEPUTY EMERGENCY SERVICE COORDINATOR	1	1	1	0		1
		273	ADMINISTRATIVE ANALYST I	1					1
		201	ADMINISTRATIVE SECRETARY	0				0.5	0.5
		189	OFFICE TECHNICIAN	0.5				-0.5	0
			Total	3	1	1	0	0	3
DEPARTMENT: HUMAN RESOURCES & RISK MANAGEMENT				31	7	1	6	0	31
HUMAN RESOURCES & RISK MANAGEMENT	1012	437	DIRECTOR OF HR & RM	1					1
		401	DEPUTY DIRECTOR OF HR & RM	1					1
		366	ASST DIRECTOR HR & RM	1	1		1		1
		335	HR BENEFITS AND PROGRAM ADMINISTRATOR-CONF	1				1	2
		317	HR ANALYST III-CONF	2	1		1	1	3
		317	RISK MGT ANALYST III-CONF	1					1
		295	HR ANALYST II-CONF	5				-1	4
		295	RISK MGT ANALYST II-CONF	1	1	1			1
		273	HR ANALYST I-CONF	4	1		1	-1	3
		273	RISK MGT ANALYST I-CONF	1					1
		254	HR SPECIALIST-CONF	1					1
		254	RISK MGT SPECIALIST-CONF	1	1		1		1
		244	HR EMPLOYMENT COORD	1	1		1		1
		256	EXECUTIVE ASSISTANT II-CONF	1					1
		230	HR TECHNICIAN-CONF	2					2
		196	OFFICE TECHNICIAN-CONFIDENTIAL	3					3
		175	OFFICE ASSISTANT III-CONF	2					2
			Total	29	6	1	5	0	29
EQUAL EMPLOYMENT OPPORTUNITY	1013	335	EQUAL EMPLOYMENT OPPORTUNITY MANAGER	1				-1	0
		317	HR ANALYST III - CONF					1	1
		317	ADMINISTRATIVE ANALYST III-CONFIDENTIAL	1	1		1		1
			Total	2	1	0	1	0	2
DEPARTMENT: COUNTY LIBRARY				9.5	3.5	0	3.5	0	9.5
COUNTY LIBRARY	1500	390	COUNTY LIBRARIAN	1					1
		256	LITERACY COORDINATOR-Limited Term	1					1
		223	LIBRARY ADMINISTRATIVE COORDINATOR	1					1
		170	FAMILY LITERACY SPECIALIST-Limited Term	2	2		2		2
		160	LIBRARY ASSISTANT II	2					2
		160	LIBRARY ASSISTANT II-Limited Term	0	1		1	1	1
		148	LIBRARY ASSISTANT I	2.5	0.5		0.5	-1	1.5
			Total	9.5	3.5	0	3.5	0	9.5
DEPARTMENT: PLANNING & BUILDING SERVICES				38	6	2	4	0	38
BUILDING INSPECTION	1035	354	BUILDING DIVISION MANAGER	1					1
		292	BUILDING INSPECTOR IV	10	3		3		10
		268	PERMIT SPECIALIST	1					1
		241	ACCOUNTANT	1					1
		201	ADMINISTRATIVE SECRETARY	1					1
		175	ACCOUNT CLERK III	2					2
		171	OFFICE ASSISTANT III	3	2	1	1		3
			Total	19	5	1	4	0	19
PLANNING DEPARTMENT	1041	445	DIRECTOR OF PLANNING & BUILDING SERVICES	1					1

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		401	ASST DIRECTOR OF PLANNING & BUILDING SERVICES	1					1
		354	PLANNING DIVISION MANAGER	1					1
		311	PLANNER IV	6					6
		293	PLANNER III	1					1
		268	PERMIT SPECIALIST	1					1
		268	ACCOUNTANT-AUDITOR	1					1
		242	OFFICE SUPERVISOR II	1					1
		241	ACCOUNTANT	1					1
		259	AUTO CAED/GIS TECHNICIAN II	1					1
		239	AUTO CAED/GIS TECHNICIAN I	1	1	1			1
		189	OFFICE TECHNICIAN	2					2
		171	OFFICE ASSISTANT III	1					1
			Total	19	1	1	0	0	19
DEPARTMENT: PROBATION				134	24	13	11	6	140
JUVENILE HALL	1026	293	PROBATION CORRECTIONS FACILITY MANAGER	1					1
		244	SHIFT SUPERVISOR-JUVENILE HALL	7	2	1	1		7
		203	FOOD SERVICES SUPERVISOR-JUVENILE HALL	1					1
		202	JUVENILE OFFICER-JUVENILE HALL	18	6	4	2		18
		189	OFFICE TECHNICIAN	1					1
		175	COOK	4	1		1		4
		175	ACCOUNT CLERK III	1					1
			Total	33	9	5	4	0	33
PROBATION	1028	430	CHIEF PROBATION OFFICER	1					1
		392	ASSISTANT CHIEF PROBATION OFFICER	1					1
		388	DEPUTY COUNTY PROBATION OFFICER	2	2		2		2
		352	PROBATION DIVISION MANAGER	3					3
		322	SUPERVISORY PROBATION OFFICER	5				1	6
		305	BUSINESS MANAGER-PROBATION	1					1
		302	DEPUTY PROBATION OFFICER III	6	2		2		6
		295	ADMINISTRATIVE ANALYST II	1					1
		284	DEPUTY PROBATION OFFICER II	44	3	3		2	46
		242	OFFICE SUPERVISOR II	1					1
		241	ACCOUNTANT	1					1
		218	PRE TRIAL SERVICES SPECIALIST	2				1	3
		194	PROBATION ASSISTANT	5	1		1	1	6
		189	OFFICE TECHNICIAN	1					1
		175	ACCOUNT CLERK III	1					1
		171	OFFICE ASSISTANT III	5	2	2			5
		152	OFFICE ASSISTANT II	1	1		1		1
			Total	81	11	5	6	5	86
PROBATION IVSIT	1028-697	284	DEPUTY PROBATION OFFICER II	2				-1	1
			Total	2	0	0	0	-1	1
AB1913-PROBATION	1674-001	284	DEPUTY PROBATION OFFICER II	1					1
			Total	1	0	0	0	0	1
AB1913-PROBATION PEER COURT	1674-002	194	PROBATION ASSISTANT	1	1		1		1
			Total	1	1	0	1	0	1
WRAPAROUND PROGRAM-PROBATION	1866	284	DEPUTY PROBATION OFFICER II	1					1
		284	DEPUTY PROBATION OFFICER II-Limited Term	1					1
			Total	2	0	0	0	0	2
JUV JUSTICE REALIGNMENT BLOCK GRANT	1969	322	SUPERVISORY PROBATION OFFICER	1	1	1		1	2
		302	DEPUTY PROBATION OFFICER III	1					1
			Total	2	1	1	0	1	3
YOUTH OFFENDER BLOCK GRANT	7390	322	SUPERVISORY PROBATION OFFICER	1	1	1		1	2
		246	YOUTH SERVICES SPECIALIST II	6	1	1			6
		284	DEPUTY PROBATION OFFICER II	4					4
		194	PROBATION ASSISTANT	1					1
			Total	12	2	2	0	1	13

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DEPARTMENT: PUBLIC ADMINISTRATOR				18	5	2	3	-1	17
PUBLIC ADMINISTRATOR	1039	364	PUBLIC ADMINISTRATOR/GUARDIAN/CONSERVATOR	1					1
		259	DEPUTY PUBLIC GUARDIAN-ADMINISTRATOR II	3					3
		239	DEPUTY PUBLIC GUARDIAN-ADMINISTRATOR I-Limited Term	2	2	1	1		2
		231	ACCOUNTING SUPERVISOR	1					1
		199	PUBLIC GUARDIAN ADMINISTRATOR ASSISTANT	1	1	1			1
		191	ESTATE PROPERTY COORDINATOR	1					1
		175	ACCOUNT CLERK III	1					1
		153	ACCOUNT CLERK II	1	1		1		1
			Total	11	4	2	2	0	11
AREA AGENCY ON AGING	1603	304	AREA AGENCY AGING MANAGER-Limited Term	1					1
		284	PROGRAM COORDINATOR-AREA AGENCY ON AGING-Limited Term	1				-1	0
		273	ADMINISTRATIVE ANALYST I - Limited Term	1					1
		236	OMBUDSMAN COORDINATOR-Limited Term	1					1
		218	INFORMATION AND ASSISTANCE COORDINATOR-Limited Term	1					1
		175	ACCOUNT CLERK III-Limited Term	1	1		1		1
		166	COMMUNITY SERVICE WORKER I-Limited Term	1					1
			Total	7	1	0	1	-1	6
DEPARTMENT: PUBLIC DEFENDER				28	8	8	0	0	28
PUBLIC DEFENDER	1021	Flat	PUBLIC DEFENDER	1					1
		458	ASSISTANT PUBLIC DEFENDER	1					1
		438	SENIOR DEPUTY PUBLIC DEFENDER	3	1	1			3
		423	DEPUTY PUBLIC DEFENDER V	8	3	3			8
		410	DEPUTY PUBLIC DEFENDER IV	2	1	1			2
		410	DEPUTY PUBLIC DEFENDER IV-Limited Term	3	2	2			3
		278	PUBLIC DEFENDER INVESTIGATOR	3					3
		277	LEGAL OFFICE SUPERVISOR III	1					1
		221	LEGAL OFFICE SUPERVISOR I	1					1
		185	LEGAL OFFICE ASSISTANT II	5	1	1			5
			Total	28	8	8	0	0	28
DEPARTMENT: PUBLIC HEALTH				249	98	28	70	-27	222
ANIMAL CONTROL	1034	267	ANIMAL CONTROL SUPERVISOR	1					1
		232	ANIMAL SHELTER SUPERVISOR	1					1
		227	SENIOR ANIMAL CONTROL OFFICER	1					1
		207	ANIMAL CONTROL OFFICER	3					3
		187	ANIMAL SHELTER ATTENDANT-Limited Term	1	1		1		1
		172	ANIMAL CONTROL ASSISTANT	2	2		2		2
			Total	9	3	0	3	0	9
PUBLIC HEALTH	1044	463	PUBLIC HEALTH OFFICER*c	1	1		1		1
		452	MEDICAL DIRECTOR*c	1	1		1		1
		445	DIRECTOR PUBLIC HEALTH	1					1
		401	DEPUTY DIRECTOR-HEALTH & SUPPORT SERVICES	1					1
		401	DEPUTY DIRECTOR-COMMUNITY HEALTH	1					1
		401	PHYS ASST/PH NURSE PRACTITIONER II	1					1
		386	PUBLIC HEALTH NURSING MANAGER	1					1
		386	MATERNAL CHILD & ADOLESCENT HEALTH MGR	1	1	1			1
		381	PHYS ASST/PH NURSE PRACTITIONER I	1	1		1		1
		371	PROGRAM SUPERVISOR II-PUBLIC HEALTH NURSING	2					2
		371	PROGRAM SUPERVISOR II-PH NURSING -Limited Term	1					1
		367	COMMUNICABLE DISEASE CONTROL & PREVENTION MANAGER	1					1
		362	EMS/DISASTER PREPAREDNESS MANAGER	1					1
		362	HEALTH PROMOTION MANAGER	1					1
		362	HEALTH PROMOTION MANAGER-Limited Term	2	1	1		-1	1
		362	PUBLIC HEALTH LABORATORY MANAGER	1	1		1		1
		353	PUBLIC HEALTH NURSE II	11	9	1	8		11
		353	PUBLIC HEALTH NURSE II-Limited Term	1				-1	0
		349	PUBLIC HLTH PRG PLANNING & EVALUATION SPEC	1					1
		347	PROGRAM SUPERVISOR EPIDEMIOLOGY	0				1	1
		344	SPECIAL PROJECTS COORDINATOR-PUBLIC HEALTH	2					2
		344	SPECIAL PROJECTS COORDINATOR HEALTH EQUITY-Limited Term	1					1
		337	PUBLIC HLTH LABORATORY TECH SUPRV	1	1		1		1

BUDGET UNIT	FUND	CUR RNG	JOB CLASS	TOTAL ALLOCATIONS end of FY 2023-2024	TOTAL VACANCIES P.P. Ending 03/06/2025	VACANT FUNDED FY 2024-2025	VACANT UNFUNDED FY2024-2025	New Approved ALLOCATIONS FY 2024-2025	TOTAL Approved ALLOCATIONS FY 2024-2025
		330	ADMINISTRATIVE MANAGER-PUBLIC HEALTH	1					1
		324	COMMUNITY HEALTH NURSE II	8	5	2	3		8
		324	COMMUNITY HEALTH NURSE II-Limited Term	1	1		1		1
		318	PUBLIC HEALTH INFORMATION OFFICER	1					1
		314	PUBLIC HEALTH MICROBIOLOGIST	1					1
		311	EPIDEMIOLOGIST I	1					1
		311	EPIDEMIOLOGIST I-Limited Term	1					1
		311	PROGRAM SUPERVISOR II-PH	5	4		4		5
		299	HEALTH EDUCATION SPECIALIST II-Limited Term	1	1		1		1
		295	STAFF SERVICES ANALYST II-PUBLIC HEALTH	1				-1	0
		295	STAFF SERVICES ANALYST II-PH -Limited Term	1				-1	0
		295	ADMINISTRATIVE ANALYST II	1				-1	0
		295	ADMINISTRATIVE ANALYST II-Limited Term	4				-1	3
		295	EMERGENCY MEDICAL SERVICES COORDINATOR	1					1
		295	MULTIMEDIA COMMUNICATIONS SPECIALIST II	1					1
		294	PROGRAM SUPERVISOR I- PUBLIC HEALTH	1	1		1		1
		294	PROGRAM SUPERVISOR I- PH -Limited Term	4	2	2		-1	3
		290	PUBLIC HEALTH NUTRITIONIST	1	1	1			1
		290	PUBLIC HEALTH NUTRITIONIST-Limited Term	2	2		2		2
		278	HEALTH PROGRAMS COORDINATOR-Limited Term	5	1	1			5
		273	STAFF SERVICES ANALYST I-PUBLIC HEALTH	1					1
		273	STAFF SERVICES ANALYST I-PUBLIC HEALTH -Limited Term	1				-1	0
		273	ADMINISTRATIVE ANALYST I	1	1		1		1
		273	ADMINISTRATIVE ANALYST I-Limited Term	2	2	1	1		2
		273	MULTIMEDIA COMMUNICATIONS SPECIALIST I-Limited Term	1					1
		264	LICENSED VOCATIONAL NURSE-PUBLIC HEALTH	2					2
		250	PUBLIC HEALTH REHABILITATION TECHNICIAN-Limited Term	4				-4	0
		248	HEALTH EDUCATION SPECIALIST I	2	1		1		2
		248	HEALTH EDUCATION SPECIALIST I-Limited Term	5	1		1	-2	3
		241	ACCOUNTANT	1	1		1		1
		241	ACCOUNTANT-Limited Term	1					1
		237	SOCIAL WORKER II	1	1		1		1
		237	SOCIAL WORKER II-Limited Term	1	1		1		1
		221	PUBLIC HEALTH LABORATORY TECHNICIAN	1					1
		218	COMMUNITY SERVICE WORKER II-Limited Term	4					4
		218	CASE MANAGEMENT TECHNICIAN II-Limited Term	5				-5	0
		214	COMMUNICABLE DISEASES SPECIALIST	1					1
		214	COMMUNICABLE DISEASES SPECIALIST-Limited Term	1					1
		206	REGISTERED DENTAL ASSISTANT	1	1		1		1
		201	ACCOUNTING TECHNICIAN	0				1	1
		201	ADMINISTRATIVE SECRETARY	1	1		1		1
		197	CASE MANAGEMENT TECHNICIAN I-Limited Term	1				-1	0
		189	OFFICE TECHNICIAN	6	2		2	-1	5
		189	OFFICE TECHNICIAN-Limited Term	2	1	1		-1	1
		177	LABORATORY ASSISTANT	1					1
		175	ACCOUNT CLERK III	3					3
		171	OFFICE ASSISTANT III	2					2
		166	COMMUNITY SERVICE WORKER I	1				-1	0
		166	COMMUNITY SERVICE WORKER I-Limited Term	5	5	1	4		5
		153	ACCOUNT CLERK II	1	1		1		1
		152	OFFICE ASSISTANT II	2	1		1		2
		152	OFFICE ASSISTANT II-Limited Term	1	1		1		1
		148	HEALTH SERVICES ASSISTANT	12	8	1	7		12
			Total	151	63	13	50	-21	130
CALIF CHILDREN SERVICES	1053	371	PROGRAM SUPERVISOR II-PUBLIC HEALTH NURSING	1					1
		357	MEDICAL THERAPY UNIT SUPERVISOR	1	1		1		1
		353	PUBLIC HEALTH NURSE II	1					1
		343	OCCUPATIONAL THERAPIST	1	1		1		1
		324	COMMUNITY HEALTH NURSE II	3	2		2		3
		201	ACCOUNTING TECHNICIAN	1				-1	0
		171	OFFICE ASSISTANT III	3	1		1		3
		149	THERAPY AID	2	2	2			2
			Total	13	7	2	5	-1	12

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ENVIRONMENTAL HEALTH SERV.	1510	401	DEPUTY DIRECTOR ENVIRONMENTAL HEALTH	1					1
		362	ENVIRONMENTAL HEALTH SERVICE MANAGER	1					1
		362	ENVIRONMENTAL CONSUMER PROTECTION MANAGER	1					1
		343	ENVIRONMENTAL HEALTH SPECIALIST III	0	3	3		3	3
		328	ENVIRONMENTAL HEALTH SPECIALIST II	0	1	1		4	4
		316	ENVIRONMENTAL HEALTH SPECIALIST REGISTERED	4				-4	0
		311	ENVIRONMENTAL HEALTH SPECIALIST I	0				1	1
		309	ENVIRONMENTAL HEALTH COMPLIANCE SPECIALIST III	1					1
		309	ENV HEALTH COMP SPECIALIST III (SALTON SEA & IMP. CO. WATER WAY SPEC.)	1					1
		291	ENVIRONMENTAL HEALTH COMPLIANCE SPECIALIST II	3	2	1	1		3
		291	ENVIRONMENTAL HEALTH COMPLIANCE SPECIALIST II-Limited Term	2	1	1		2	4
		253	ENVIRONMENTAL COMPLIANCE TECHNICIAN-Limited Term	1	1	1			1
		248	HEALTH EDUCATION SPECIALIST I	1	1		1		1
		189	OFFICE TECHNICIAN	1					1
			Total	17	9	7	2	6	23
TOBACCO EDUCATION	1604	294	PROGRAM SUPERVISOR I-PH -Limited Term	1	1		1		1
		278	HEALTH PROGRAM COORDINATOR-Limited Term	1					1
		248	HEALTH EDUCATION SPECIALIST I-Limited Term	1	1	1			1
		218	COMMUNITY SERVICE WORKER II-Limited Term	1					1
		166	COMMUNITY SERVICE WORKER I	1	1		1		1
		148	HEALTH SERVICES ASSISTANT	4	4		4		4
			Total	9	7	1	6	0	9
MOSQUITO ABATEMENT	1607	312	VECTOR BIOLOGIST/ENTOMOLOGIST	1					1
		306	VECTOR CONTROL SUPERVISOR	1					1
		221	VECTOR CONTROL TECHNICIAN	6	1		1		6
		189	OFFICE TECHNICIAN	1					1
			Total	9	1	0	1	0	9
LOCAL HEALTH AUTHORITY	1899	362	LOCAL HEALTH AUTHORITY (LHA) COMMISSION MANAGER - Limited Term	1	1		1		1
		278	HEALTH PROGRAMS COORDINATOR - Limited Term	1	1		1		1
		273	ADMINISTRATIVE ANALYST I - Limited Term	1	1		1		1
			Total	3	3	0	3	0	3
EL C CARES COVID-19	1950	362	HEALTH PROMOTION MANAGER-Limited Term	1				-1	0
		311	PROGRAM SUPERVISOR II-PUBLIC HEALTH -Limited Term	1				-1	0
		278	HEALTH PROGRAMS COORDINATOR-Limited Term	1					1
		273	ADMINISTRATIVE ANALYST I-Limited Term	2					2
		273	STAFF SERVICES ANALYST I-PUBLIC HEALTH -Limited Term	2	1	1			2
		264	LICENSED VOCATIONAL NURSE-PH -Limited Term	2				-1	1
		248	HEALTH EDUCATION SPECIALIST I-Limited Term	2	2	2			2
		218	COMMUNITY SERVICE WORKER II-Limited Term	2					2
		214	COMMUNICABLE DISEASES SPECIALIST-Limited Term	2					2
		189	OFFICE TECHNICIAN-Limited Term	1				-1	0
		175	ACCOUNT CLERK III-Limited Term	1					1
		171	OFFICE ASSISTANT III-Limited Term	2	1	1			2
		166	COMMUNITY SERVICE WORKER I-Limited Term	5				-3	2
		152	OFFICE ASSISTANT II-Limited Term	1				-1	0
			Total	25	4	4	0	-8	17
FUTURE OF PUBLIC HEALTH FoPH-014	1997	401	DEPUTY DIRECTOR STRATEGIC PLANNING, ANALYSIS & COMMUNICATION	1					1
		347	PROGRAM SUPERVISOR EPIDEMIOLOGY	1				-1	0
		344	SPECIAL PROJECTS COORDINATOR-PUBLIC HEALTH	2	1	1			2
		311	EPIDEMIOLOGIST I	2				-1	1
		311	PROGRAM SUPERVISOR II-PUBLIC HEALTH	1				-1	0
		295	ADMINISTRATIVE ANALYST II	3					3
		291	ENVIRONMENTAL HEALTH COMPLIANCE SPECIALIST II	1					1
		268	ACCOUNTANT-AUDITOR	1					1
		221	OFFICE SUPERVISOR I	1					1
			Total	13	1	1	0	-3	10
DEPARTMENT: PUBLIC WORKS				203	76	31	45	0	203
ROAD CONSTRUCTION	1542	445	DIRECTOR OF PUBLIC WORKS	1					1
		425	ASSISTANT DIRECTOR PUBLIC WORKS	1	1	1			1

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		415	DEPUTY DIRECTOR PUBLIC WORKS-ENGINEERING	1					1
		395	COUNTY SURVEYOR	1	1	1			1
		395	PRINCIPAL ENGINEER	4	1		1		4
		370	ASSOCIATE ENGINEER	0	2	2		2	2
		370	ASSOCIATE CIVIL ENGINEER	2				-2	0
		362	DEPUTY DIRECTOR PUBLIC WORKS-ADMINISTRATION	1					1
		362	DEPUTY DIRECTOR PUBLIC WORKS-FIELD OPERATIONS	1					1
		335	ASSISTANT ENGINEER	0				2	2
		335	ASSISTANT CIVIL ENGINEER	2				-2	0
		317	ADMINISTRATIVE ANALYST III	2					2
		305	JUNIOR ENGINEER	0				1	1
		305	JUNIOR CIVIL ENGINEER	1				-1	0
		295	ADMINISTRATIVE ANALYST II	2	1		1		2
		284	CONSTRUCTION ENGINEERING COORDINATOR	2					2
		283	DEPARTMENT FISCAL MANAGER	1					1
		278	REGIONAL ROAD SUPERINTENDENT	4	2		2		4
		273	ADMINISTRATIVE ANALYST I	1					1
		268	PERMIT SPECIALIST	2	1	1			2
		265	SURVEY TECHNICIAN	1					1
		248	ASSISTANT REGIONAL ROAD SUPERINTENDENT	4					4
		244	CREW LEADER	1	1		1		1
		242	OFFICE SUPERVISOR II	1					1
		241	ACCOUNTANT	1					1
		239	CIVIL ENGINEER TECHNICIAN	4	2		2		4
		237	STRIPPING AND SIGN SUPERVISOR	1					1
		235	RIGHT-OF-WAY TECHNICIAN	1	1	1			1
		232	FIELD OPERATIONS CREW LEADER	3	1	1			3
		223	HEAVY EQUIPMENT MECHANIC	4	1	1			4
		211	EQUIPMENT OPERATOR III	3					3
		206	STRIPING & SIGN ASSISTANT II	1					1
		206	EQUIPMENT OPERATOR II	26	12	5	7		26
		203	SURVEY ASSISTANT II	2	2		2		2
		191	STRIPING & SIGN ASSISTANT I	3	1	1			3
		191	EQUIPMENT OPERATOR I	19	14	5	9		19
		176	ROAD MAINTENANCE WORKER	5	2	2			5
		175	ACCOUNT CLERK III	5	1		1		5
		171	OFFICE ASSISTANT III	2	2	2			2
			Total	116	49	23	26	0	116
SOLID WASTE DISPOSAL	1580	257	SOLID WASTE SUPERINTENDENT	1					1
		223	MECHANIC/EQUIPMENT OPERATOR	2	1		1		2
		206	EQUIPMENT OPERATOR II	10	7		7		10
		136	SOLID WASTE SITE ATTEND	7	6	3	3		7
			Total	20	14	3	11	0	20
FACILITIES SERVICES - CAPITAL FACILITIES	1015	362	DEPUTY DIRECTOR PUBLIC WORKS FACILITIES SERVICES & CAPITAL FACILITIES	1					1
		320	FACILITIES SPECIAL PROJECTS COORDINATOR	1	1		1		1
		295	ADMINISTRATIVE ANALYST II	1					1
		279	MAINTENANCE SUPERVISOR II	2					2
		278	SENIOR CONSTRUCTION PROGRAM PROJECT TECHNICIAN	1					1
		259	MAINTENANCE SUPERVISOR CORRECTIONS	1					1
		257	PARKS AND FACILITIES SUPERVISOR	1					1
		239	CONSTRUCTION TECHNICIAN	1					1
		237	MAINTENANCE SUPERVISOR I	0					0
		236	ELECTRICIAN II	1					1
		224	ELECTRICIAN I	2	1		1		2
		223	HVAC MECHANIC II	3	1	1		1	4
		206	PLUMBER	4					4
		206	CARPENTER	3					3
		204	BUILDING MAINTENANCE TECHNICIAN	0				1	1
		203	PAINTER	1					1
		203	LOCKSMITH	1					1
		189	BUILDING MAINTENANCE WORKER II-STRUCTURAL	4				-1	3
		189	BUILDING MAINT WORKER II-STRUCTURAL -Limited Term	1					1
		189	BUILDING MAINTENANCE WORKER II-MECHANICAL	5	1		1	-1	4

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		189	OFFICE TECHNICIAN	1					1
		187	BUILDING SERVICES SUPERVISOR	1					1
		168	AIRPORT MAINTENANCE WORKER	1					1
		162	GROUND MAINTENANCE WORKER II	2	1	1		5	7
		158	BUILDING MAINTENANCE WORKER I	4	4	1	3		4
		149	GROUND MAINTENANCE WORKER I	5				-5	0
		139	BUILDING SERVICES WORKER II	3					3
		132	BUILDING SERVICES WORKER I	5					5
		132	BUILDING SERVICES WORKER I-Limited Term	1	1		1		1
			Total	57	10	3	7	0	57
P.W. ARCHITECTURE & DESIGN	1017	320	CAPITAL IMPROVEMENT PROG PROJECT COORDINATOR	1					1
		278	SENIOR CAPITAL IMPROV PROG PROJECT TECHNICIAN	1					1
		239	BUILDING PROJECTS TECHNICIAN	1					1
			Total	3	0	0	0	0	3
PARKS & RECREATIONS	1063	285	PARKS MANAGER	1	1		1		1
		195	SENIOR PARK RANGER					1	1
		175	PARK RANGER	5	2	2		-1	4
		171	OFFICE ASSISTANT III	1					1
			Total	7	3	2	1	0	7
DEPARTMENT: RETIREMENT				9	0	0	0	0	9
EMPLOYEE RETIREMENT	5516	436	RETIREMENT ADMINISTRATOR	1					1
		337	ASSISTANT RETIREMENT ADMINISTRATOR	1					1
		293	RETIREMENT FINANCIAL OFFICER	1					1
		249	RETIREMENT SPECIALIST II	1					1
		229	RETIREMENT SPECIALIST I	3					3
		201	ACCOUNTING TECHNICIAN	1					1
		201	RETIREMENT ADMINISTRATIVE ASSISTANT	1					1
			Total	9	0	0	0	0	9
DEPARTMENT: SHERIFF CORONER				346	75	42	33	6	352
SHERIFF-CORONER	1024	Flat	SHERIFF-CORONER	1					1
		372	CHIEF DEPUTY	3	1		1		3
		352	SHERIFF LIEUTENANT	3	1	1			3
		325	ADMINISTRATIVE MANANGER-SHERIFF'S OFFICE	1					1
		332	SHERIFF SERGEANT	18	1		1		18
		299	SENIOR DEPUTY SHERIFF	23	4	2	2		23
		298	SCIENTIFIC INVESTIGATIONS SUPERVISOR	1					1
		282	DEPUTY SHERIFF	50	16	3	13		50
		273	ADMINISTRATIVE ANALYST I	2					2
		277	PUBLIC SAFETY DISPATCH SUPERVISOR	1					1
		274	SHERIFF'S TRAINING COORDINATOR	1					1
		268	CRIME PREVENTION SERVICES SUPERVISOR	1					1
		261	FORENSIC SPECIALIST II	0				3	3
		256	SHERIFF'S RECORDS DIVISION SUPERVISOR	1					1
		255	FIREARMS INSTRUCTOR	1					1
		237	PUBLIC SAFETY DISPATCHER	10	1	1			10
		232	CIVIL DIVISION SUPERVISOR	1					1
		228	CRIME PREVENTION COORDINATOR II	1					1
		207	SHERIFF'S SERVICE OFFICER	3	1		1		3
		191	CRIME PREVENTION COORDINATOR I	2					2
		189	OFFICE TECHNICIAN	5	1	1	0	-1	4
		183	CIVIL PROCESS SERVER	2					2
		180	SHERIFF'S RECORDS CLERK	8	1	1			8
		175	ACCOUNT CLERK III	2					2
		171	OFFICE ASSISTANT III	3	1	1		1	4
		153	ACCOUNT CLERK II	1	1	1			1
			Total	148	29	11	18	0	148
SHERIFF-BOAT & WATERWAY	1024002	282	DEPUTY SHERIFF	1					1
			Total	1	0	0	0	0	1
SHERIFF CORRECTIONS DIVISION	1025	394	UNDERSHERIFF	1					1

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		372	CHIEF DEPUTY	1					1
		362	CORRECTIONAL CAPTAIN	1					1
		302	CORRECTIONAL LIEUTENANT	2					2
		282	CORRECTIONAL SERGEANT	12	2	2		1	13
		273	ADMINISTRATIVE ANALYST I	0	1	1		1	1
		253	CORRECTIONAL CORPORAL	11					11
		245	CORRECTIONAL OFFICER	68	10	10			68
		239	BUILDING PROJECTS TECHNICIAN	1	1		1		1
		226	FOOD SERVICE SUPERVISOR-JAIL	1					1
		225	CORRECTIONAL SERVICES ASSISTANT III-Limited Term	1					1
		211	RECORDS DIVISION SPECIALIST	1					1
		210	CORRECTIONAL SERVICE ASSISTANT II	2					2
		200	PRINT SHOP OPERATOR	1					1
		195	LAUNDRY OFFICER	1	1	1			1
		195	CORRECTIONAL SERVICE ASSISTANT I	3	1	1			3
		189	OFFICE TECHNICIAN	1					1
		183	FOOD SERVICE LEAD-JAIL	8	1		1		8
		180	SHERIFF'S CORRECTIONS CLERK	20	4	2	2		20
		175	ACCOUNT CLERK III	3				-1	2
		155	COMMISSARY CLERK	2					2
		152	OFFICE ASSISTANT II	1	1		1		1
			Total	142	22	17	5	1	143
SHERIFF-OFDF	1070	302	CORRECTIONAL LIEUTENANT	1					1
		245	CORRECTIONAL OFFICER	4	2	2			4
			Total	5	2	2	0	0	5
GLAMIS DUNES	1539	332	SHERIFF SERGEANT	1					1
		282	DEPUTY SHERIFF	1					1
			Total	2	0	0	0	0	2
HIDTA GRANT - COALITION	1563-001	299	SENIOR DEPUTY SHERIFF	2	1		1		2
		282	DEPUTY SHERIFF	3	3		3		3
			Total	5	4	0	4	0	5
HIDTA-LECC	1563-004	282	DEPUTY SHERIFF	1					1
		201	ADMINISTRATIVE SECRETARY	1	1		1		1
			Total	2	1	0	1	0	2
HIDTA-MMT	1563-006	332	SHERIFF SERGEANT	1	1	1			1
		299	SENIOR DEPUTY SHERIFF	1					1
			Total	2	1	1	0	0	2
RECREATION SAFETY ENFOR DIV.	1741	282	DEPUTY SHERIFF-Limited Term	2	2		2		2
		171	OFFICE ASSISTANT III-Limited Term	1	1		1		1
			Total	3	3	0	3	0	3
CAL-MNET	1761-003	352	SHERIFF LIEUTENANT-Limited Term	1					1
		189	OFFICE TECHNICIAN-Limited Term	1	1		1		1
			Total	2	1	0	1	0	2
HOLTVILLE LAW ENFORCEMENT	1813	332	SHERIFF SERGEANT	1					1
		299	SENIOR DEPUTY SHERIFF	2					2
		282	DEPUTY SHERIFF	3	1	1			3
		237	PUBLIC SAFETY DISPATCHER	1					1
			Total	7	1	1	0	0	7
COURT SECURITY	1814	332	SHERIFF SERGEANT	1					1
		299	SENIOR DEPUTY SHERIFF	4					4
		282	DEPUTY SHERIFF	8	1	1			8
			Total	13	1	1	0	0	13
FIREARMS TRAFFICKING TASK FRC	1815	282	DEPUTY SHERIFF	1	1		1		1
			Total	1	1	0	1	0	1

BUDGET UNIT	FUND	CUR RNG	JOB CLASS	TOTAL ALLOCATIONS end of FY 2023-2024	TOTAL VACANCIES P.P. Ending 03/06/2025	VACANT FUNDED FY 2024-2025	VACANT UNFUNDED FY2024-2025	New Approved ALLOCATIONS FY 2024-2025	TOTAL Approved ALLOCATIONS FY 2024-2025
CORRECTIONAL WORK CREW	1878	195	CORRECTIONAL SERVICE ASSISTANT I -Limited Term	1	1	1			1
			Total	1	1	1	0	0	1
IVC LAW ENFORCEMENT	1902	282	DEPUTY SHERIFF	2					2
			Total	2	0	0	0	0	2
IMPERIAL DISPATCH SERVICES	1929	237	PUBLIC SAFETY DISPATCHER-Limited Term	3	2	2			3
			Total	3	2	2	0	0	3
STONEGARDEN 2020 Grant	1986	207	SHERIFF'S SERVICE OFFICER-Limited Term	1			0	-1	0
		175	ACCOUNT CLERK III-Limited Term	1			0	-1	0
			Total	2	0	0	0	-2	0
HOLTVILLE USD LAW ENF	1994	282	DEPUTY SHERIFF-Limited Term	1					1
			Total	1	0	0	0	0	1
CAL-AIM PATH GRANT	1998	302	CORRECTIONAL LIEUTENANT-Limited Term	1					1
		273	ADMINISTRATIVE ANALYST I-Limited Term	1					1
			Total	2	0	0	0	0	2
TOBACCO GRANT PROGRAM	2003	207	SHERIFF'S SERVICE OFFICER-Limited Term	2					2
			Total	2	0	0	0	0	2
STONEGARDEN 2021	2006	207	SHERIFF'S SERVICE OFFICER - Limited Term	0	1	1		1	1
		175	ACCOUNT CLERK III - Limited Term	0				1	1
			Total	0	1	1	0	2	2
COPS HIRING PROGRAM	2037	282	DEPUTY SHERIFF - Limited Term	0	5	5		5	5
			Total	0	5	5	0	5	5
DEPARTMENT: SOCIAL SERVICES				576	80	69	11	13	589
SOCIAL SERVICES	1047	445	DIRECTOR SOCIAL SERVICES	1					1
		415	ASSISTANT DIRECTOR OF SOCIAL SERVICES	1					1
		401	DEPUTY DIRECTOR OF SOCIAL SERVICES-ADMINISTRATION	1					1
		401	DEPUTY DIRECTOR OF SOCIAL SERVICES	5					5
		362	PROGRAM MANAGER I	12					12
		362	ADMINISTRATIVE SERVICES MANAGER	2					2
		321	SOCIAL WORKER SUPERVISOR II	11	2	2	0		11
		317	STAFF SERVICE ANALYST III	4					4
		317	STAFF SERVICE ANALYST III - FISCAL	1					1
		317	SENIOR SYSTEM SUPPORT ANALYST-SOCIAL SERVICES	1					1
		299	SOCIAL WORKER SUPERVISOR I	7				1	8
		295	STAFF SERVICE ANALYST II	23					23
		295	STAFF SERVICE ANALYST II - FISCAL	0				2	2
		278	ELIGIBILITY TECHNICIAN SUPERVISOR	19					19
		278	EMPLOYMENT & TRAINING WORKER SUPERVISOR	3					3
		273	SOCIAL WORKER IV	74	9	6	3		74
		268	ACCOUNTANT-AUDITOR	2	1	1			2
		263	SYSTEM SUPPORT ANALYST-SOCIAL SERVICES	6	2		2		6
		255	SOCIAL WORKER III	4	3	3		4	8
		242	OFFICE ASSISTANT SUPERVISOR II	1					1
		237	SOCIAL WORKER II	22				8	30
		236	ELIGIBILITY TECHNICIAN III	31	2	1	1		31
		236	EMPLOYMENT & TRAINING WORKER III	3					3
		231	ACCOUNTING SUPERVISOR	3					3
		222	OFFICE ASSISTANT SUPERVISOR I	8	1		1		8
		218	ELIGIBILITY TECHNICIAN II	123	6	6			123
		218	EMPLOYMENT & TRAINING WORKER II	12	1	1			12
		205	SOCIAL SERVICES ASSISTANT	26	4	4			26
		201	ADMINISTRATIVE SECRETARY	1					1
		201	ACCOUNTING TECHNICIAN	6	6	6		3	9
		192	SERVICES SUPPORT ASSISTANT III	1					1
		189	OFFICE TECHNICIAN	7	2		2		7
		175	ACCOUNT CLERK III	17				-6	11
		172	SERVICES SUPPORT ASSISTANT II	7	3	3			7

BUDGET UNIT	FUND	CUR RNG	JOB CLASS	TOTAL ALLOCATIONS end of FY 2023-2024	TOTAL VACANCIES P.P. Ending 03/06/2025	VACANT FUNDED FY 2024-2025	VACANT UNFUNDED FY2024-2025	New Approved ALLOCATIONS FY 2024-2025	TOTAL Approved ALLOCATIONS FY 2024-2025
		171	OFFICE ASSISTANT III	35	20	19	1	43	78
		167	SCREENER	5	3	3			5
		153	ACCOUNT CLERK II	4	3	3			4
		152	OFFICE ASSISTANT II	44				-42	2
			Total	533	68	58	10	13	546
BETTY JO MCNEECE REC HOME	1027	362	PROGRAM MANAGER I	1					1
		321	SOCIAL WORKER SUPERVISOR II	3	1	1			3
		273	SOCIAL WORKER IV	1	1	1			1
		237	SOCIAL WORKER II-BJMRH	6					6
		205	SOCIAL SERVICE ASSISTANT-BJMRH	15	3	3			15
		189	OFFICE TECHNICIAN	1					1
			Total	27	5	5	0	0	27
IHSS PUBLIC AUTHORITY	1728	362	PROGRAM MANAGER - IHSS PUBLIC AUTHORITY	1					1
		273	ADMINISTRATIVE ANALYST I	1					1
		219	PUBLIC AUTHORITY SOCIAL WORKER	1					1
		189	PUBLIC AUTHORITY ASSISTANT	1					1
		189	OFFICE TECHNICIAN	1					1
		171	OFFICE ASSISTANT III	1	2	2		1	2
		152	OFFICE ASSISTANT II	1				-1	0
		167	SCREENER	1	1		1		1
			TOTAL	8	3	2	1	0	8
FAMILY JUSTICE CENTER	1928	237	SOCIAL WORKER II-Limited Term	2	1	1			2
		205	SOCIAL SERVICES ASSISTANT-Limited Term	1	1	1			1
			TOTAL	3	2	2	0	0	3
IV CONTINUUM OF CARE	1944	362	HOMELESS SERVICES MANAGER-Limited Term	1	1	1			1
		295	ADMINISTRATIVE ANALYST II-Limited Term	2	1	1			2
		175	ACCOUNT CLERK III-Limited Term	1					1
		171	OFFICE ASSISTANT III - Limited Term	1					1
			TOTAL	5	2	2	0	0	5
DEPARTMENT: TREASURER-TAX COLLECTOR				18	6	6	0	-1	17
TREASURER	1007-001	Flat	TREASURER-TAX COLLECTOR	1					1
		354	ASSISTANT TREASURER TAX COLLECTOR	1				-1	0
		330	CHIEF DEPUTY TREASURER-TAX COLLECTOR	0	1	1		1	1
		231	ACCOUNTING SUPERVISOR	2				-1	1
		201	ACCOUNTING TECHNICIAN	5	1	1		2	7
		189	OFFICE TECHNICIAN	1				-1	0
		175	ACCOUNT CLERK III	4	1	1		-1	3
			Total	14	3	3	0	-1	13
TAX COLLECTOR	1007-002	330	CHIEF DEPUTY TREASURER-TAX COLLECTOR	0	1	1		1	1
		258	TAX COLLECTIONS SPECIALIST	0	2	2		2	2
		241	ACCOUNTANT	1				-1	0
		231	ACCOUNTING SUPERVISOR	1				-1	0
		201	ACCOUNTING TECHNICIAN	1				-1	0
		201	TAX COLLECTIONS TECHNICIAN	1					1
			Total	4	3	3	0	0	4
DEPARTMENT: WORKFORCE AND ECONOMIC DEVELOPMENT				75	34	14	20	0	75
WORKFORCE DEVELOPMENT OFFICE	1531	419	DIRECTOR OF WORKFORCE AND ECONOMIC DEVELOPMENT	1					1
		354	ASSISTANT DIRECTOR WORKFORCE DEVELOPMENT OFFICE	1	1		1		1
		317	ADMINISTRATIVE ANALYST III	1					1
		304	WORKFORCE DEVELOPMENT OFFICE ADMINISTRATIVE MANAGER	1	1	1			1
		304	WORKFORCE DEVELOPMENT OFFICE PROGRAM AND COMPLIANCE MANAGER	1					1
		295	ADMINISTRATIVE ANALYST II	2					2
		283	DEPARTMENT FISCAL MANANGER	1					1
		273	ADMINISTRATIVE ANALYST I	2	2	2			2
		268	ACCOUNTANT-AUDITOR	3	1		1		3
		256	BUSINESS SERVICES SUPERVISOR	1					1
		256	ONE STOP SITE SUPERVISOR	3					3
		241	ACCOUNTANT	1	1		1		1

BUDGET UNIT	FUND	CUR RNG	JOB CLASS	TOTAL ALLOCATIONS end of FY 2023-2024	TOTAL VACANCIES P.P. Ending 03/06/2025	VACANT FUNDED FY 2024-2025	VACANT UNFUNDED FY2024-2025	New Approved ALLOCATIONS FY 2024-2025	TOTAL Approved ALLOCATIONS FY 2024-2025
		217	PROGRAM COMPLIANCE COORDINATOR	4	1	1			4
		217	PROGRAM COMPLIANCE COORDINATOR-Limited Term	1	1		1		1
		217	EMPLOYMENT COORDINATOR	3	1	1			3
		217	CLIENT SERVICES SPECIALIST	7	4		4		7
		201	ADMINISTRATIVE SECRETARY	1					1
		189	OFFICE TECHNICIAN	2	1	1			2
		185	ASSESSMENT TECHNICIAN (WORKFORCE DEV OFFICE)	3	2		2		3
		185	EMPLOYMENT DEVELOPER	3					3
		185	CLIENT SERVICES TECHNICIAN	7	3	3			7
		175	ACCOUNT CLERK III	1	1	1			1
		171	CLIENT SERVICES ASSISTANT	4	2	2			4
		171	CLIENT SERVICES ASSISTANT-Limited Term	3	3		3		3
		Flat	FELLOWSHIP PROGRAM PARTICIPANT	1	1	1			1
			Total	58	26	13	13	0	58
I.C. COMMUNITY ECONOMIC DEV.	1004	304	COMMUNITY & ECONOMIC DEVELOPMENT PROGRAM MANAGER	2	1		1		2
		292	COMMUNITY & ECONOMIC DEVELOPMENT COORDINATOR III	3					3
		292	COMMUNITY & ECONOMIC DEVELOPMENT COORDINATOR III-Limited Term	3	3		3		3
		241	ACCOUNTANT	1					1
		202	PROJECT INSPECTOR	1	1		1		1
		189	OFFICE TECHNICIAN	1	1		1		1
		171	OFFICE ASSISTANT III	1	1	1			1
		153	ACCOUNT CLERK II	1	1		1		1
			Total	13	8	1	7	0	13
SMALL BUSINESS DEVELOPMENT	1984	342	SMALL BUSINESS DEVELOPMENT CENTER MANAGER-Limited Term	1					1
		280	BUSINESS PROJECT ADVISOR-Limited Term	2					2
			Total	3	0	0	0	0	3
LITHIUM VALLEY CLEAN TECH	2030	295	REGIONAL INNOVATION OFFICER-Limited Term	1					1
			Total	1	0	0	0	0	1
*c - Contract									
			County Totals	2,919.25	708.25	433.75	274.50	3.00	2,922.25



SCHEDULE 1

ALL FUNDS SUMMARY

Schedule 1: All Funds Summary							
State Controller Schedules County Budget Act		County of Imperial All Funds Summary Fiscal Year 2024 - 2025					Schedule 1
	Total Financing Sources				Total Financing Uses		
Fund Name	Fund Balance Available June 30, 2024	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
GOVERNMENTAL FUND							
General Fund	\$ ---	\$ 2,084,563	\$ 130,935,068	\$ 133,019,631	\$ 133,019,631	\$	\$ 133,019,631
Special Revenue	116,967,156	---	460,351,112	577,318,268	471,697,644	105,620,624	577,318,268
Capital Projects	(2,058,399)	---	34,615,095	32,556,697	34,227,137	(1,670,441)	32,556,697
Debt Service	6,021,192	---	2,846,778	8,867,970	2,799,216	6,068,754	8,867,970
TOTAL GOVERNMENTAL FUND	\$ 120,929,950	2,084,563	628,748,053	751,762,566	641,743,628	110,018,937	751,762,565
OTHER FUNDS							
Custodial Funds	\$ 519,623	\$ ---	\$ 251,440	\$ 771,063	\$ 286,703	\$ 484,360	\$ 771,063
Investment Trust Funds	---	---	---	---	---	---	---
TOTAL OTHER FUNDS	\$ 519,623	---	251,440	771,063	286,703	484,360	771,063
INTERNAL SERVICE FUNDS							
Internal Service Funds	\$ 31,293,313	\$ ---	\$ 73,283,918	\$ 104,577,231	\$ 82,037,798	\$ 22,539,433	\$ 104,577,231
TOTAL INTERNAL SERVICE FUNDS	\$ 31,293,313	---	73,283,918	104,577,231	82,037,798	22,539,433	104,577,231
ENTERPRISE FUNDS							
Enterprise Funds	\$ (84,384,364)	\$ ---	\$ 2,935,750	\$ (81,448,614)	\$ 2,672,829	\$ (84,121,443)	\$ (81,448,614)
TOTAL ENTERPRISE FUNDS	\$ (84,384,364)	---	2,935,750	(81,448,614)	2,672,829	(84,121,443)	(81,448,614)
TOTAL ALL FUNDS	\$ 68,358,522	2,084,563	705,219,161	775,662,246	726,740,958	48,921,287	775,662,245
Arithmetic Results				COL 2+3+4 = COL 5 COL 5 = COL 8			COL 6+7 = COL 8 COL 5 = COL 8
Governmental Fund Totals Transferred From	SCH 2, COL 2	SCH 2, COL 3	SCH 2, COL 4	SCH 2, COL 5 COL 5 = COL 8	SCH 2, COL 6	SCH 2, COL 7	SCH 2, COL 8 COL 5 = COL 8
Special Districts From/Custodial From	SCH 12, COL 2	SCH 12, COL 3	SCH 12, COL 4	SCH 12, COL 5	SCH 12, COL 6	SCH 12, COL 7	SCH 12, COL 8
Internal Service Fund From		SCH 10, COL 5 If Net Position <Decrease>	SCH 10, COL 5		SCH 10, COL 4	SCH 10, COL 5 If Net Position Increase	
Enterprise Fund From		SCH 11, COL 5 If Net Position <Decrease>	SCH 11, COL 5		SCH 11, COL 4	SCH 11, COL 5 If Net Position Increase	



DEPARTMENTAL BUDGET DETAIL REPORTS



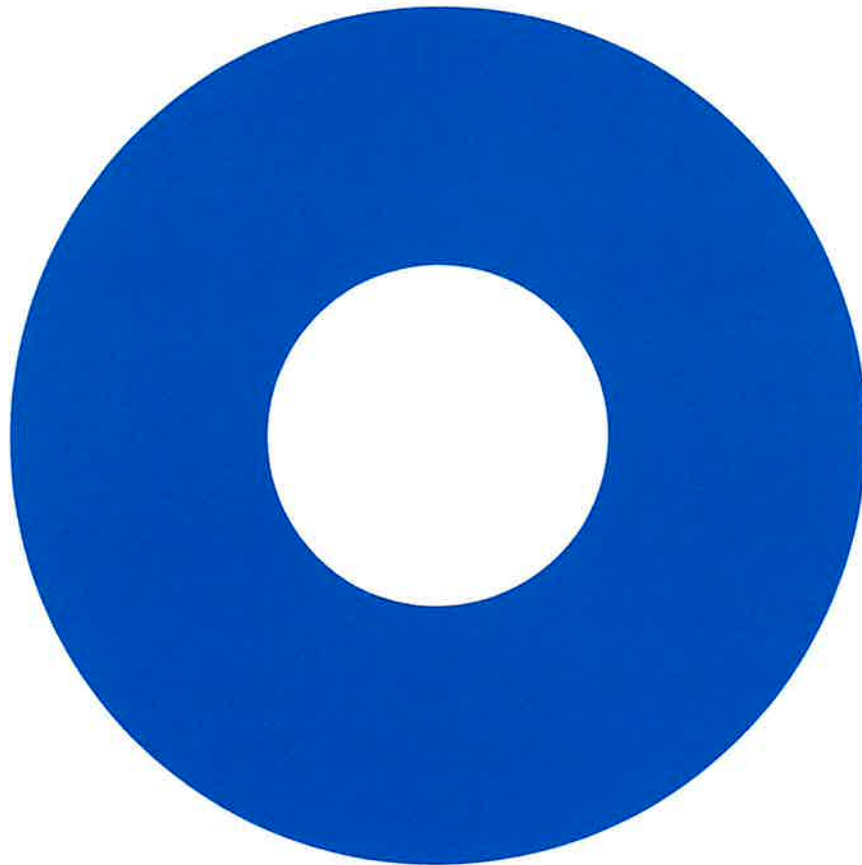


FY 2025-2026 RECOMMENDED BUDGET

| Sorted By(2026 Recommended Budget) | Broken down by Object Type

Director Breakdown

● Revenues



1000001 - General Fund Operating

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	103,348,866.59	97,557,330.96	110,273,909.00	0.00
Expenses	(15,490.24)	(203,322.57)	(1,006,835.00)	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	103,364,356.83	97,760,653.53	111,280,744.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

Agricultural Commissioner

Description

The Agricultural Commissioner/Sealer of Weights and Measures leads a technical and experienced team of 45 staff members conducting regulatory programs and providing services to protect the agricultural industry, consumers, businesses, and the environment of Imperial County. By enforcing the laws of the California Food and Ag Code, the California Code of Regulation, the California Business and Professions Code, and County Ordinances, this office protects the many aspects and complexities of ag production and consumer protection all the while providing effective and fair and balanced enforcement and education. Mandated duties and significant activities include pesticide use enforcement, pest detection and eradication, pest exclusion and quarantine, the certification of agricultural products for export, pest management, seed law enforcement, nursery inspections and crop statics.

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	4,168,521.74	3,629,487.27	4,186,521.00	0.00
Agricultural Commissioner	4,139,726.08	3,614,618.10	4,178,933.00	0.00
Agricultural Commissioner's Research Project	1,624.66	292.21	120.00	0.00
Border Inspection Station	3,499.62	2,836.82	3,816.00	0.00
Pesticide Training and Mitigation Program	2,446.38	1,814.22	2,152.00	0.00
Weights & Measures	21,225.00	9,925.92	1,500.00	0.00
Expenses	5,895,065.19	5,336,195.68	6,380,693.00	0.00
Agricultural Commissioner	5,822,255.77	5,298,353.61	6,343,020.00	0.00
Agricultural Commissioner's Research Project	37,558.65	13,186.27	3,601.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

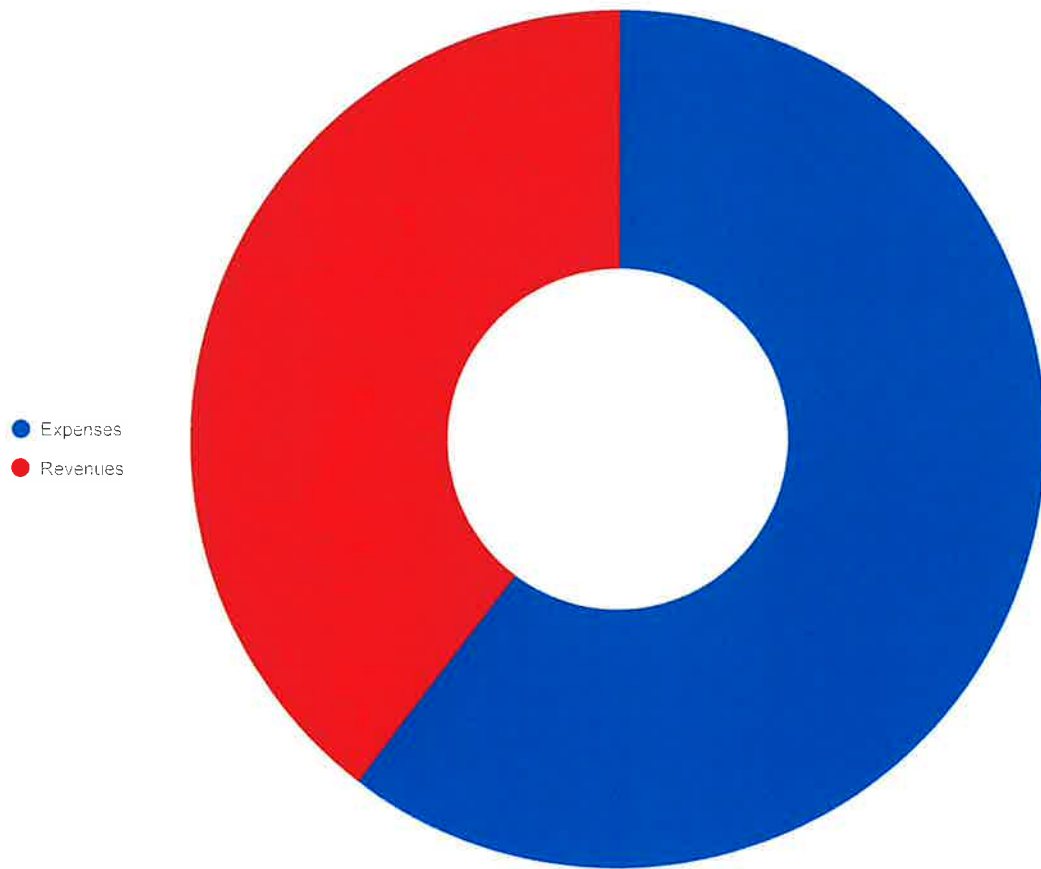
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Border Inspection Station	7,351.73	7,107.63	8,022.00	0.00
Pesticide Training and Mitigation Program	11,844.27	10,468.94	14,550.00	0.00
Weights & Measures	16,054.77	7,079.23	11,500.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(1,726,543.45)	(1,706,708.41)	(2,194,172.00)	0.00



FY 2025-2026 RECOMMENDED BUDGET

| Sorted By(2026 Recommended Budget) | Broken down by Object Type

Director Breakdown



1031001 - Agricultural Commissioner

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	4,139,726.08	3,614,618.10	4,178,933.00	0.00
Expenses	5,822,255.77	5,505,775.05	6,343,020.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(1,682,529.69)	(1,891,156.95)	(2,164,087.00)	0.00

1623001 - Pesticide Training and Mitigation Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	2,446.38	1,814.22	2,152.00	0.00
Expenses	11,844.27	10,468.94	14,550.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(9,397.89)	(8,654.72)	(12,398.00)	0.00

1632001 - Border Inspection Station

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	3,499.62	2,836.82	3,816.00	0.00
Expenses	7,351.73	7,107.63	8,022.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(3,852.11)	(4,270.81)	(4,206.00)	0.00

1649001 - Agricultural Commissioner's Research Project

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,624.66	292.21	120.00	0.00
Expenses	37,558.65	13,186.27	3,601.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(35,933.99)	(12,894.06)	(3,481.00)	0.00

1989001 - Weights & Measures

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	21,225.00	9,925.92	1,500.00	0.00
Expenses	16,054.77	7,079.23	11,500.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	5,170.23	2,846.69	(10,000.00)	0.00



FY 2025-2026 RECOMMENDED BUDGET

Air Pollution Control District

Description

The purpose of the Imperial County Air Pollution Control District is to maintain and improve the quality of air in the County. This will be done by enforcing air pollution regulations and by educating the general public about the dangers of air pollution and ways to combat it. Air Pollution Control Districts are mandated under California law and service in a joint effort with State and Federal governments.

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	20,727,941.89	13,084,956.13	26,396,532.77	0.00
AB617 California Air Resources Board (CARB) - Community Air Protection Program (CAPP)	1,981,115.13	107,160.44	1,990,400.00	0.00
AB617 Incentive Projects	6,946,196.36	6,428,338.66	450,000.00	0.00
AB617 Northend Implementation	1,860,124.24	41,691.92	1,739,745.04	0.00
AB617 Northend Incentives	0.00	0.00	1,500,000.00	0.00
Air Pollution Control District	4,398,810.01	3,895,985.56	5,562,559.00	0.00
APCD Ozone Operational Development Fees	1,509.33	1,298.11	1,900.00	0.00
APCD Particulate Matter (PM10) - Operational Development	152.88	131.30	150.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
APCD Rule 310	325,334.25	203,294.14	403,000.00	0.00
California Air Resources Board (CARB) and the Supplemental Environmental Program (SEP) Grant	658,946.00	18,224.10	267,853.00	0.00
CAPP CW-Implementation	0.00	0.00	2,178,335.00	0.00
CAPP CW-Incentives	0.00	0.00	6,766,325.00	0.00
Carl Moyer Memorial Air Quality Standards Attainment Program	621,332.24	186,939.21	891,216.00	0.00
CNG Facility - Operating	10,163.55	9,159.12	10,900.00	0.00
Department of Motor Vehicles (DMV) Fees Program - Air Pollution Control	1,255,211.25	1,046,290.46	1,582,000.00	0.00
Funding Agricultural Replacement Measures for Emission Reductions (FARMER) Program - Carl Moyer	1,500,138.27	15,957.09	482,550.00	0.00
Prescribed Burn Program	30,400.40	788.73	12,448.73	0.00
Targeted Air Shed Grant (TAG)	767,019.27	1,119,626.73	1,469,151.00	0.00
Targeted Air Shed Grant (TAG) EI	0.00	0.00	900,000.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Centro				
Woodsmoke Reduction Program	371,488.71	10,070.56	188,000.00	0.00
Expenses	8,644,286.28	10,277,343.04	28,571,544.00	0.00
AB617 California Air Resources Board (CARB) - Community Air Protection Program (CAPP)	1,044,208.61	1,065,636.01	1,881,800.00	0.00
AB617 Incentive Projects	1,994,669.43	3,375,241.83	6,940,714.00	0.00
AB617 Northend Implementation	170,443.38	333,997.65	1,000,000.00	0.00
AB617 Northend Incentives	0.00	0.00	1,500,000.00	0.00
Air Pollution Control District	2,041,975.44	2,191,574.17	5,477,305.00	0.00
APCD Ozone Operational Development Fees	0.00	0.00	49,541.00	0.00
APCD Particulate Matter (PM10) - Operational Development	0.00	0.00	5,100.00	0.00
APCD Rule 310	0.00	0.00	880,000.00	0.00
California Air Resources Board (CARB) and the Supplemental Environmental Program (SEP) Grant	9,811.00	443,554.85	247,853.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

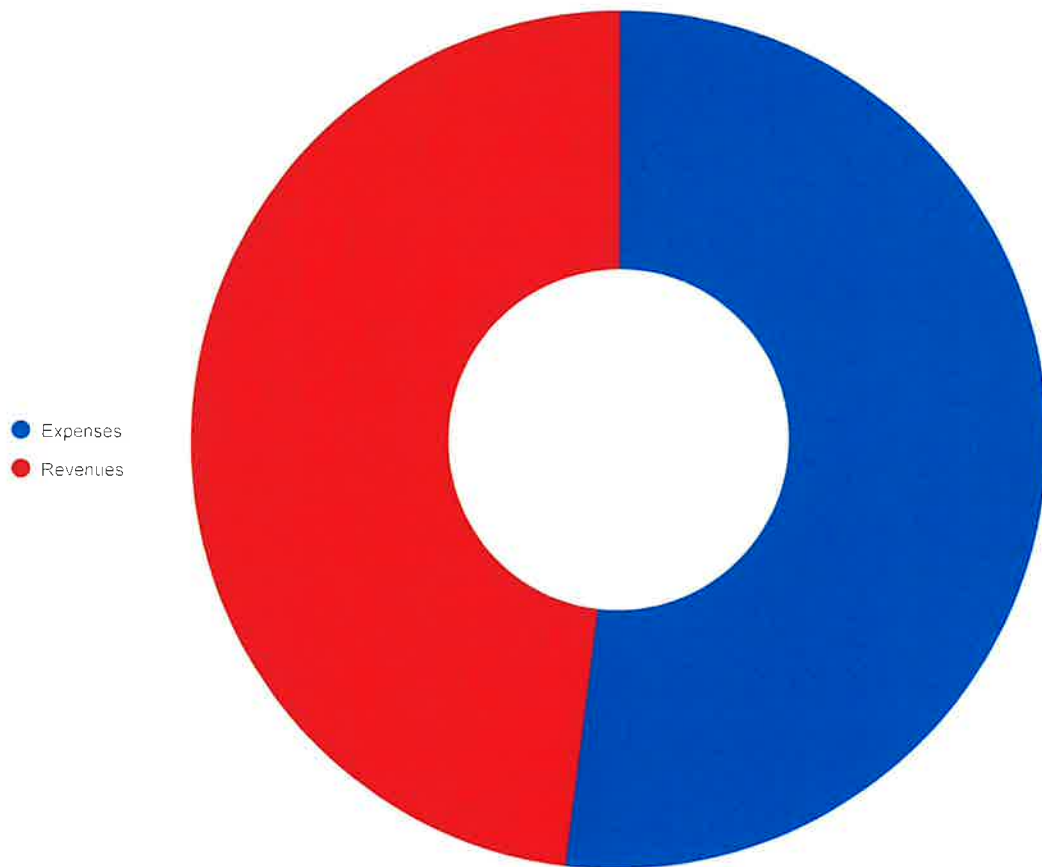
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
CAPP CW-Implementation	0.00	0.00	1,350,000.00	0.00
CAPP CW-Incentives	0.00	0.00	2,500,000.00	0.00
Carl Moyer Memorial Air Quality Standards Attainment Program	432,339.06	160,312.94	891,216.00	0.00
Clean Air Fund-Air Pollution	31,625.99	140,111.00	850,000.00	0.00
Department of Motor Vehicles (DMV) Fees Program - Air Pollution Control	1,103,229.37	891,906.06	1,800,000.00	0.00
Funding Agricultural Replacement Measures for Emission Reductions (FARMER) Program - Carl Moyer	986,802.51	557,015.00	462,550.00	0.00
Prescribed Burn Program	893.41	443.80	11,500.00	0.00
Targeted Air Shed Grant (TAG)	765,683.04	1,117,549.73	1,467,151.00	0.00
Targeted Air Shed Grant (TAG) El Centro	0.00	0.00	900,000.00	0.00
Woodsmoke Reduction Program	62,605.04	0.00	356,814.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	12,083,655.61	2,807,613.09	(2,175,011.23)	0.00



FY 2025-2026 RECOMMENDED BUDGET

| Sorted By(2026 Recommended Budget) | Broken down by Object Type

Director Breakdown



1544001 - Carl Moyer Memorial Air Quality Standards Attainment Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	621,332.24	186,939.21	891,216.00	0.00
Expenses	432,339.06	160,312.94	891,216.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	188,993.18	26,626.27	0.00	0.00

1596001 - Air Pollution Control District

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	4,398,810.01	3,910,625.56	5,562,559.00	0.00
Expenses	2,041,975.44	2,298,355.54	5,477,305.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	2,356,834.57	1,612,270.02	85,254.00	0.00

1626001 - Department of Motor Vehicles (DMV) Fees Program - Air Pollution Control

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,255,211.25	1,046,290.46	1,582,000.00	0.00
Expenses	1,103,229.37	891,906.06	1,800,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	151,981.88	154,384.40	(218,000.00)	0.00

1648001 - Clean Air Fund-Air Pollution

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	31,625.99	140,111.00	850,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(31,625.99)	(140,111.00)	(850,000.00)	0.00

1667001 - CNG Facility - Operating

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	10,163.55	9,159.12	10,900.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	10,163.55	9,159.12	10,900.00	0.00

1925001 - Funding Agricultural Replacement Measures for Emission Reductions (FARMER) Program - Carl Moyer

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,500,138.27	15,957.09	482,550.00	0.00
Expenses	986,802.51	557,015.00	462,550.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	513,335.76	(541,057.91)	20,000.00	0.00

1769001 - APCD Particulate Matter (PM10) - Operational Development

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	152.88	131.30	150.00	0.00
Expenses	0.00	0.00	5,100.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	152.88	131.30	(4,950.00)	0.00

1770001 - APCD Ozone Operational Development Fees

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,509.33	1,298.11	1,900.00	0.00
Expenses	0.00	0.00	49,541.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	1,509.33	1,298.11	(47,641.00)	0.00

1913001 - APCD Rule 310

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	325,334.25	210,010.14	403,000.00	0.00
Expenses	0.00	0.00	880,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	325,334.25	210,010.14	(477,000.00)	0.00

2027001 - CAPP CW-Implementation

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	0.00	2,178,335.00	0.00
Expenses	0.00	0.00	1,350,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.00	828,335.00	0.00

2028001 - CAPP CW-Incentives

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	0.00	6,766,325.00	0.00
Expenses	0.00	0.00	2,500,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.00	4,266,325.00	0.00

1924001 - AB617 California Air Resources Board (CARB) - Community Air Protection Program (CAPP)

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,981,115.13	107,160.44	1,990,400.00	0.00
Expenses	1,044,208.61	1,065,636.01	1,881,800.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	936,906.52	(958,475.57)	108,600.00	0.00

1940001 - Woodsmoke Reduction Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	371,488.71	10,070.56	188,000.00	0.00
Expenses	62,605.04	0.00	356,814.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	308,883.67	10,070.56	(168,814.00)	0.00

1960001 - California Air Resources Board (CARB) and the Supplemental Environmental Program (SEP) Grant

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	658,946.00	18,224.10	267,853.00	0.00
Expenses	9,811.00	443,554.85	247,853.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	649,135.00	(425,330.75)	20,000.00	0.00

1966001 - AB617 Incentive Projects

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	6,946,196.36	6,428,338.66	450,000.00	0.00
Expenses	1,994,669.43	3,375,241.83	6,940,714.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	4,951,526.93	3,053,096.83	(6,490,714.00)	0.00

1978001 - Targeted Air Shed Grant (TAG)

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	767,019.27	1,119,626.73	1,469,151.00	0.00
Expenses	765,683.04	1,117,549.73	1,467,151.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	1,336.23	2,077.00	2,000.00	0.00

1978002 - Targeted Air Shed Grant (TAG) El Centro

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	0.00	900,000.00	0.00
Expenses	0.00	0.00	900,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.00	0.00	0.00

2013001 - AB617 Northend Implementation

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,860,124.24	41,691.92	1,739,745.04	0.00
Expenses	170,443.38	333,997.65	1,000,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	1,689,680.86	(292,305.73)	739,745.04	0.00

2014001 - AB617 Northend Incentives

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	0.00	1,500,000.00	0.00
Expenses	0.00	0.00	1,500,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.00	0.00	0.00

2015001 - Prescribed Burn Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	30,400.40	788.73	12,448.73	0.00
Expenses	893.41	443.80	11,500.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	29,506.99	344.93	948.73	0.00



FY 2025-2026 RECOMMENDED BUDGET

Assessor

Description

The County Assessor's office is responsible for ensuring that all privately held assessable real property and certain personal property, as prescribed by the California Revenue and Taxation Code is properly and accurately valued to create an annual Assessment Roll. The Assessment Roll established by the Assessor's staff is used by the County Auditor-Controller to calculate an annual property tax for every assessable property. The extension of the Assessment Roll results in the creation of tax statements that are delivered and collected by the County Treasurer-Tax Collector. The collected property tax revenue is distributed to the various taxing jurisdictions that provide education, public safety and other essential services to the citizens of the Imperial County.

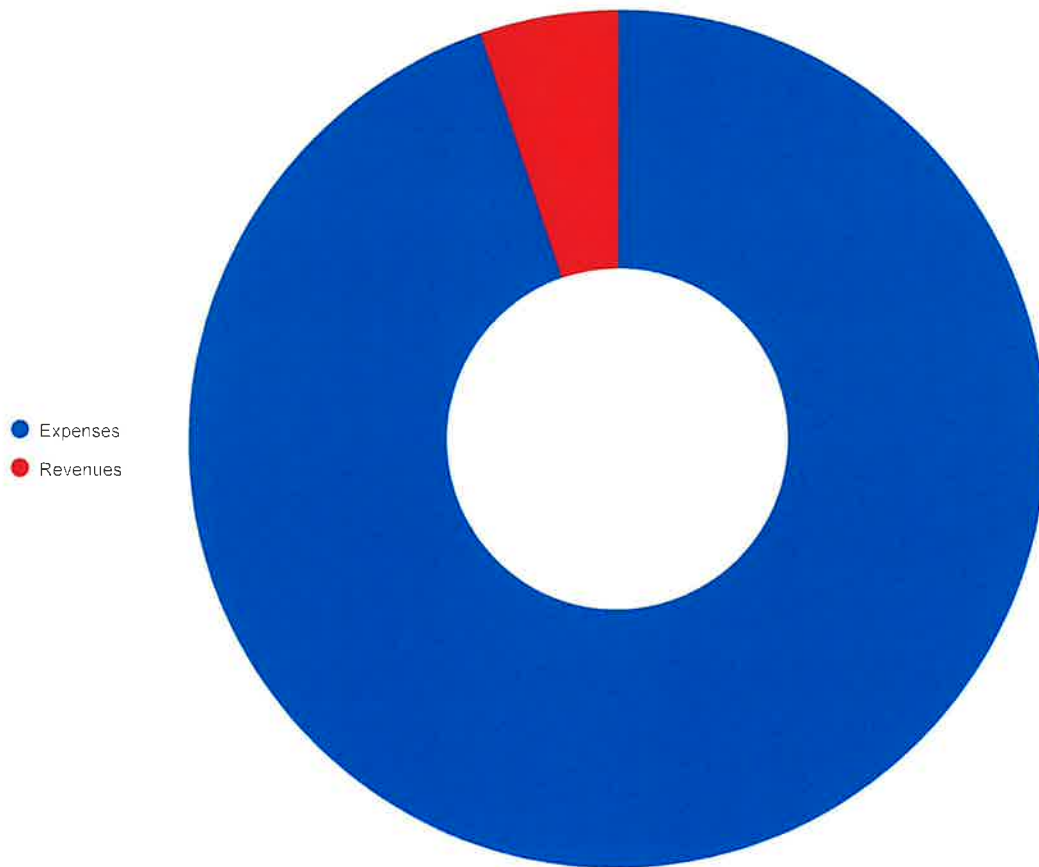
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	212,685.87	151,713.06	162,820.00	0.00
Assessor	187,258.78	115,171.57	128,220.00	0.00
Assessor Geographic Information System Mapping	24,362.10	35,626.84	34,000.00	0.00
Geographic Information System	1,064.99	914.65	600.00	0.00
Expenses	2,448,209.87	2,476,404.58	2,970,981.54	0.00
Assessor	2,417,471.56	2,440,141.81	2,936,981.54	0.00
Assessor Geographic Information System Mapping	30,738.31	36,262.77	34,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(2,235,524.00)	(2,324,691.52)	(2,808,161.54)	0.00



FY 2025-2026 RECOMMENDED BUDGET

| Sorted By(2026 Recommended Budget) | Broken down by Object Type

Director Breakdown



1008001 - Assessor

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	187,258.78	115,171.57	128,220.00	0.00
Expenses	2,417,471.56	2,541,501.80	2,936,981.54	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(2,230,212.78)	(2,426,330.23)	(2,808,761.54)	0.00

1008002 - Assessor Geographic Information System Mapping

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	24,362.10	35,626.84	34,000.00	0.00
Expenses	30,738.31	36,262.77	34,000.00	0.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(6,376.21)	(635.93)	0.00	0.00

1595001 - Geographic Information System

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,064.99	914.65	600.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	1,064.99	914.65	600.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

Auditor Controller

Description

The Auditor-Controller is the Chief Accounting Officer of the County. Upon order of the Board of Supervisors, the Auditor-Controller exercises general supervision over the accounting forms and methods of keeping the accounts of all departments and agencies under the control of the Board of Supervisors and of all districts, whose funds are kept in the County Treasury. The Auditor-Controller's Office is organized under five main functional areas: The audit, payroll, property tax, general accounting, and administrative function. The Auditor-Controller is an elected official and acts on the public's behalf to monitor the financial operations of the county.

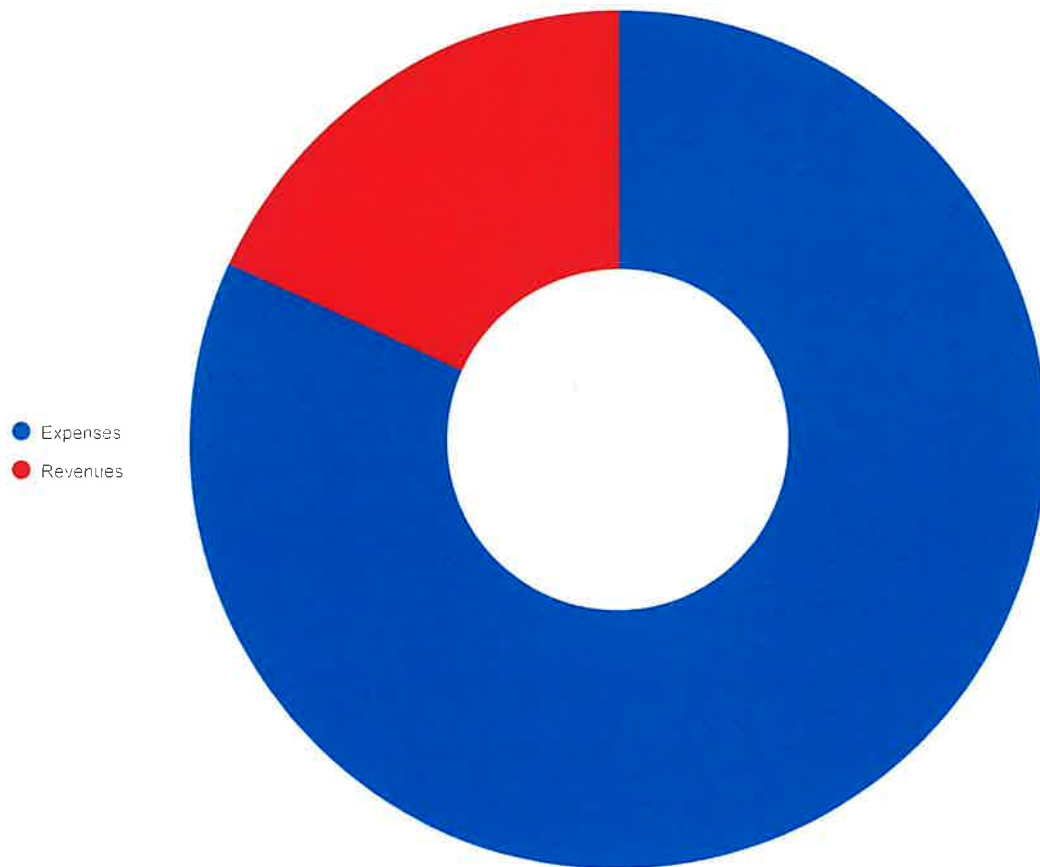
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	882,674.59	723,387.64	686,627.00	0.00
Auditor-Controller	778,378.00	625,684.26	541,500.00	0.00
Social Services - Auditor's Department	104,296.59	97,703.38	145,127.00	0.00
Expenses	2,785,158.96	2,602,399.72	3,088,247.00	0.00
Auditor-Controller	2,680,862.37	2,485,474.11	2,943,120.00	0.00
Social Services - Auditor's Department	104,296.59	116,925.61	145,127.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(1,902,484.37)	(1,879,012.08)	(2,401,620.00)	0.00



FY 2025-2026 RECOMMENDED BUDGET

| Sorted By(2026 Recommended Budget) | Broken down by Object Type

Director Breakdown



1006001 - Auditor-Controller

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	778,378.00	642,518.98	541,500.00	0.00
Expenses	2,680,862.37	2,565,775.51	2,943,120.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(1,902,484.37)	(1,923,256.53)	(2,401,620.00)	0.00

1048001 - Social Services - Auditor's Department

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	104,296.59	97,703.38	145,127.00	0.00
Expenses	104,296.59	119,811.77	145,127.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	(22,108.39)	0.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

Behavioral Health

Description

Imperial County Behavioral Health Services (ICBHS) is the county designated agency to manage the Mental Health Plan (MHP) for Imperial County. ICBHS has created a provider network that includes staff, contract, and fee-for-service providers of specialty mental health and substance use disorder services to provide adequate levels of care to Imperial County beneficiaries.

This department satisfies the conditions of funding for various Mental Health and Substance Use Disorder program funding streams and services inclusive of: Medi-Cal; Behavioral Health Subaccount; Mental Health Services Act; County Mental Health Services; Projects for Assistance in Transition from Homeless Program; Substance Abuse and Prevention Treatment Block Grant; Community Mental Health Services Block Grant Program; and State Hospital Services.

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	91,733,744.13	58,652,154.38	164,663,820.00	0.00
Alcohol Education & Prevention	0.00	0.00	118,642.00	0.00
Behavioral Health Advance	174,919.65	67,875.91	11,638,458.00	0.00
Behavioral Health Continuum Infrastructure Program - Children	(312.44)	135,165.80	8,669,226.00	0.00
Behavioral Health Continuum Infrastructure Program - MHTES	(95.10)	106,495.45	4,297,583.00	0.00
Behavioral Health Continuum Infrastructure Program - SUB	801,021.16	107,162.94	17,846,009.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Behavioral Health Services	54,148,740.66	36,030,563.18	71,500,562.00	0.00
Mental Health Services Act (MHSA)				
- Capital Facilities and Technological Needs (CFTN)	191,885.24	328,092.48	442,341.00	0.00
Mental Health Services Act (MHSA)				
- Innovation Program	602,802.99	51,004.47	900,394.00	0.00
Mental Health Services Act (MHSA)				
- Prevention and Early Intervention (PEI)	3,329,387.95	684,833.82	5,398,102.00	0.00
Mental Health Services Act (MHSA)				
- Proposition 63	20,820,894.42	11,826,147.87	27,627,938.00	0.00
Mental Health Services Act (MHSA)				
- Workforce Education and Training (WET)	312,249.79	63,001.57	469,053.00	0.00
National Opioids Settlement Funds	0.00	0.00	900,000.00	0.00
Substance Abuse Disorder Treatment Program	11,352,249.81	9,251,810.89	14,855,512.00	0.00
Expenses	97,966,140.02	84,488,735.23	164,663,820.00	0.00
AB 2086 Alcohol	0.00	0.00	0.00	0.00
Alcohol Education & Prevention	0.00	0.00	118,642.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Behavioral Health Advance	2,635,697.00	(149,242.00)	11,638,458.00	0.00
Behavioral Health Continuum Infrastructure Program - Children	(77,079.37)	195,990.30	8,669,226.00	0.00
Behavioral Health Continuum Infrastructure Program - MHTES	77,988.44	32,729.47	4,297,583.00	0.00
Behavioral Health Continuum Infrastructure Program - SUB	847,598.42	197,421.03	17,846,009.00	0.00
Behavioral Health Services	53,717,341.61	48,502,560.35	71,500,562.00	0.00
Mental Health Services Act (MHSA) - Capital Facilities and Technological Needs (CFTN)	354,574.95	151,420.88	442,341.00	0.00
Mental Health Services Act (MHSA) - Innovation Program	1,776,253.26	646,165.58	900,394.00	0.00
Mental Health Services Act (MHSA) - Prevention and Early Intervention (PEI)	4,562,792.36	3,765,845.74	5,398,102.00	0.00
Mental Health Services Act (MHSA) - Proposition 63	22,652,184.08	21,170,335.50	27,627,938.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

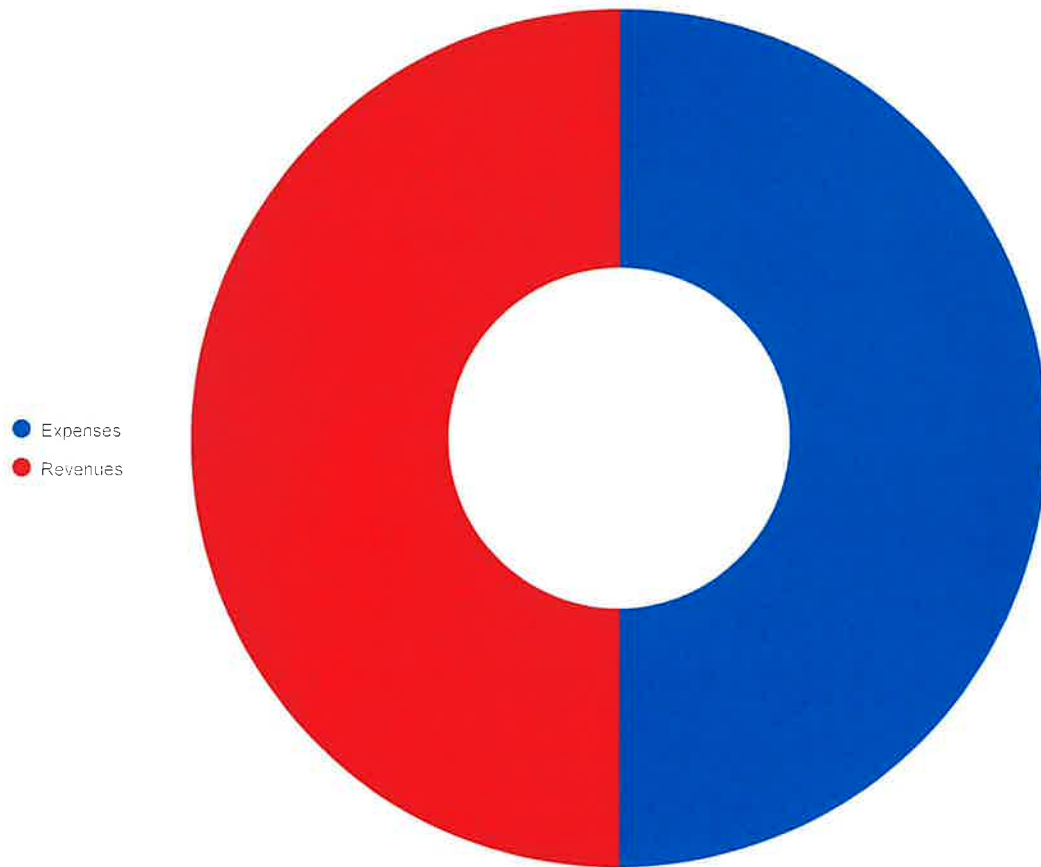
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Mental Health Services Act (MHSA)				
- Workforce Education and Training (WET)	81,133.65	240,299.19	469,053.00	0.00
National Opioids Settlement Funds	0.00	9,041.49	900,000.00	0.00
Substance Abuse Disorder Treatment Program	11,337,655.62	9,726,167.70	14,855,512.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(6,232,395.89)	(25,836,580.85)	0.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

| Sorted By(2026 Recommended Budget) | Broken down by Object Type

Director Breakdown



7269001 - Alcohol Education & Prevention

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	0.00	118,642.00	0.00
Expenses	0.00	0.00	118,642.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.00	0.00	0.00

1046001 - Behavioral Health Services

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	54,148,740.66	36,089,805.78	71,500,562.00	0.00
Expenses	53,717,341.61	49,825,990.66	71,500,562.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	431,399.05	(13,736,184.88)	0.00	0.00

1570001 - Substance Abuse Disorder Treatment Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	11,352,249.81	9,251,810.89	14,855,512.00	0.00
Expenses	11,337,655.62	9,927,508.98	14,855,512.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	14,594.19	(675,698.09)	0.00	0.00

1748001 - Mental Health Services Act (MHSA) - Proposition 63

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	20,820,894.42	11,826,733.16	27,627,938.00	0.00
Expenses	22,652,184.08	21,759,603.70	27,627,938.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(1,831,289.66)	(9,932,870.54)	0.00	0.00

1792001 - Mental Health Services Act (MHSA) - Prevention and Early Intervention (PEI)

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	3,329,387.95	684,833.82	5,398,102.00	0.00
Expenses	4,562,792.36	3,871,782.02	5,398,102.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(1,233,404.41)	(3,186,948.20)	0.00	0.00

1793001 - Mental Health Services Act (MHSA) - Innovation Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	602,802.99	51,004.47	900,394.00	0.00
Expenses	1,776,253.26	639,546.86	900,394.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(1,173,450.27)	(588,542.39)	0.00	0.00

1838001 - Mental Health Services Act (MHSA) - Workforce Education and Training (WET)

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	312,249.79	63,001.57	469,053.00	0.00
Expenses	81,133.65	240,023.69	469,053.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	231,116.14	(177,022.12)	0.00	0.00

1839001 - Mental Health Services Act (MHSA) - Capital Facilities and Technological Needs (CFTN)

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	191,885.24	328,092.48	442,341.00	0.00
Expenses	354,574.95	151,420.88	442,341.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(162,689.71)	176,671.60	0.00	0.00

2002001 - National Opioids Settlement Funds

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	0.00	900,000.00	0.00
Expenses	0.00	9,041.49	900,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	(9,041.49)	0.00	0.00

4086001 - Behavioral Health Continuum Infrastructure Program - MHTES

Capital Projects

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	(95.10)	106,495.45	4,297,583.00	0.00
Expenses	77,988.44	32,729.47	4,297,583.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(78,083.54)	73,765.98	0.00	0.00

4087001 - Behavioral Health Continuum Infrastructure Program - Children

Capital Projects

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	(312.44)	135,165.80	8,669,226.00	0.00
Expenses	(77,079.37)	195,990.30	8,669,226.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	76,766.93	(60,824.50)	0.00	0.00

4089001 - Behavioral Health Continuum Infrastructure Program - SUB

Capital Projects

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	801,021.16	107,162.94	17,846,009.00	0.00
Expenses	847,598.42	197,421.03	17,846,009.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(46,577.26)	(90,258.09)	0.00	0.00

7215001 - AB 2086 Alcohol

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	0.00	0.00	0.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.00	0.00	0.00

7276001 - Behavioral Health Advance

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	174,919.65	67,875.91	11,638,458.00	0.00
Expenses	2,635,697.00	(149,242.00)	11,638,458.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(2,460,777.35)	217,117.91	0.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

Board of Supervisors

Description

The Board of Supervisors is a 5-member governing body of Imperial County and is responsible for both the legislative and executive functions of County government. Each Board member is elected to serve a 4-year term and represents a specific section of the County known as their supervisory district. Through adoption of ordinances, resolutions and minute orders, the Board establishes County policy. The Board gives administrative direction to the County Departments directly and through the County Executive Officer.

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,470.00	0.00	6,500.00	0.00
Board of Supervisors	0.00	0.00	1,500.00	0.00
Imperial County Assessment Appeals Board	1,470.00	0.00	5,000.00	0.00
Expenses	909,299.28	815,850.92	926,431.00	0.00
Board of Supervisors	847,435.33	768,540.30	868,390.00	0.00
Board of Supervisors - District 1	14,932.15	16,477.70	10,325.00	0.00
Board of Supervisors - District 2	5,634.64	4,169.66	10,325.00	0.00
Board of Supervisors - District 3	7,889.45	8,501.35	10,325.00	0.00
Board of Supervisors - District 4	11,958.27	11,415.27	10,325.00	0.00
Board of Supervisors - District 5	16,972.44	2,269.64	10,325.00	0.00
Imperial County Assessment Appeals Board	4,477.00	4,477.00	6,416.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

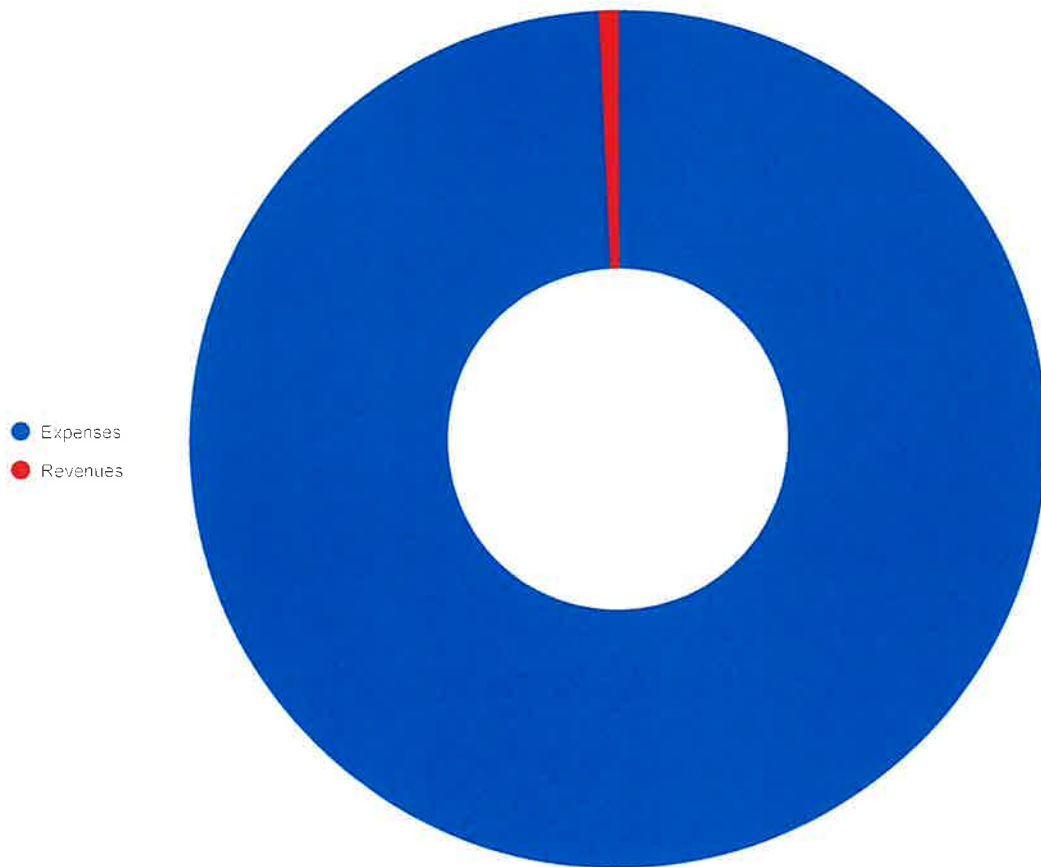
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(907,829.28)	(815,850.92)	(919,931.00)	0.00



FY 2025-2026 RECOMMENDED BUDGET

| Sorted By(2026 Recommended Budget) | Broken down by Object Type

Director Breakdown



1001001 - Board of Supervisors

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	0.00	1,500.00	0.00
Expenses	847,435.33	805,068.60	868,390.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(847,435.33)	(805,068.60)	(866,890.00)	0.00

1001002 - Board of Supervisors - District 1

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	14,932.15	16,477.70	10,325.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(14,932.15)	(16,477.70)	(10,325.00)	0.00

1001003 - Board of Supervisors - District 2

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	5,634.64	4,169.66	10,325.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(5,634.64)	(4,169.66)	(10,325.00)	0.00

1001004 - Board of Supervisors - District 3

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	7,889.45	8,501.35	10,325.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(7,889.45)	(8,501.35)	(10,325.00)	0.00

1001005 - Board of Supervisors - District 4

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	11,958.27	11,415.27	10,325.00	0.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(11,958.27)	(11,415.27)	(10,325.00)	0.00

1001006 - Board of Supervisors - District 5

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	16,972.44	2,269.64	10,325.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(16,972.44)	(2,269.64)	(10,325.00)	0.00

1003001 - Clerk of the Board

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	34,477.00	34,477.00	34,916.00	0.00
Expenses	506,633.89	521,104.85	535,867.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(472,156.89)	(486,627.85)	(500,951.00)	0.00

1068001 - Imperial County Assessment Appeals Board

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,470.00	0.00	5,000.00	0.00
Expenses	4,477.00	4,477.00	6,416.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(3,007.00)	(4,477.00)	(1,416.00)	0.00



FY 2025-2026 RECOMMENDED BUDGET

County Executive Office

Description

The County Executive Office (CEO) is responsible for planning, organizing, controlling, and directing the overall operations of the county in order to ensure effective accomplishment of the Imperial County Board of Supervisors' directions and policies. The CEO provides the Board with objective analysis of issues on its agenda and oversees the preparation, adoption and administration of the County's Budget. In addition, the CEO is responsible for the oversight of the county and oversees the divisions of Airport Imperial, Registrar of Voters-Elections, Veterans Service Office and under the General Services Administration oversees Budget Fiscal, Fleet Services, Information & Technical Services and Procurement Services.

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	22,184,191.41	30,600,809.79	25,846,292.00	0.00
Airport Holtville	2,400.00	1,500.00	8,119.00	0.00
Airport Imperial	792,680.97	800,576.17	735,000.00	0.00
Airport Improvement Program (AIP) - FAA AIP#3-06-0109-042-2023	0.00	1,363,031.49	301,501.00	0.00
American Rescue Plan Act (ARPA)	521,551.47	185,326.66	0.00	0.00
Broadband Network Design	0.00	70,186.72	429,919.00	0.00
Centralized Mail	357,883.84	337,493.82	434,937.00	0.00
CMAQ Program - Safe, Accountable, Flexible, Efficient, Transportation Equity Act (SAFETEA-LU)	2,598.34	2,231.55	2,900.00	0.00
Community Benefit - District 1	2,183.32	2,063.47	2,000.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Community Benefit - District 2	2,894.70	2,782.76	2,500.00	0.00
Community Benefit - District 3	2,195.08	1,958.97	1,300.00	0.00
Community Benefit - District 4	12,238.73	2,189.45	500.00	0.00
Community Benefit - District 5	1,280.82	811.34	500.00	0.00
County Executive Office	373,552.79	67,450.19	92,000.00	0.00
County Pension Obligation Bond 1997	3,456,237.68	2,834,968.15	1,898,292.00	0.00
Criminal Grand Jury	1,055.05	0.00	0.00	0.00
Criminal Justice Facility	415,042.45	356,544.18	360,000.00	0.00
Debt Service Capital Improvement - Certificates of Participation	718,665.00	715,390.00	715,558.00	0.00
Fiber Optic Network - Operating	874.40	750.97	1,000.00	0.00
Fire Development Impact Fees (Mitigation Fees)	120,490.70	113,811.63	39,000.00	0.00
Fleet Services Operating Fund	4,283,736.11	4,164,763.98	4,740,732.00	0.00
General Government Development Impact Fees - Countywide	84,629.42	126,845.91	52,000.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
General Government Development Impact Fees - Unincorporated				
General Services Administration - Budget Finance	149,060.05	157,823.29	156,580.00	0.00
Geothermal & Lithium DEV-SB125	131,408.37	76,991.87	50,000.00	0.00
Geothermal Administration	92,678.77	5,190.10	202,181.00	0.00
GIS-Regional Aerial Imagery	3,728.69	3,107.96	0.00	0.00
Host/Community Benefit Fee Program	1,255,305.69	645,163.54	1,125,000.00	0.00
Imperial County Fish and Game	3,291.07	2,252.17	40,540.00	0.00
Imperial County Security Services	2,455,851.93	2,062,409.50	2,506,176.00	0.00
Information and Technical Services (ITS)	3,649,846.78	2,588,523.27	3,248,232.00	0.00
Laurel Solar 3&4 Impound	0.00	13,626.04	18,000.00	0.00
Library Services Development Impact Fees	4,760.28	35,566.53	11,000.00	0.00
Lithium Valley Fund	0.00	131.65	0.00	0.00
Lithium Valley Specific Plan	0.00	10,000,000.00	0.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Local Assistance and Tribal Consistency Fund (LATCF) - ARPA	509,750.50	1,040,335.99	5,997,235.00	0.00
New River Per	0.00	0.00	167,000.00	0.00
Off-Highway Vehicle License Fees (OHVLF)	437,743.00	441,123.52	410,000.00	0.00
Parks and Recreation Development Impact Fees	4,411.65	36,116.44	9,000.00	0.00
Procurement Services	126,663.22	66,172.78	70,883.00	0.00
Procurement Services Trust	15,974.71	11,120.56	10,000.00	0.00
Provision for Contingency	0.00	2,744.93	0.00	0.00
Public Works Development Impact Fees	120,147.81	163,809.11	129,300.00	0.00
Seeley Fire Station Renewable	0.00	529,767.34	100,000.00	0.00
Sheriff's Development Impact Fees - Incorporated	29,311.25	52,463.02	18,300.00	0.00
Sheriff's Development Impact Fees - Unincorporated	22,771.82	28,140.43	11,000.00	0.00
Sunbeam Lake RV Park	1,084,664.03	945,920.03	1,059,500.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Tobacco Settlement Bond Funds	716,885.62	417,351.63	550,000.00	0.00
Veterans Service Office	200,894.00	91,182.00	123,007.00	0.00
Expenses	48,499,415.43	41,340,285.30	55,923,237.00	0.00
Airport Holtville	475.28	(22.40)	6,750.00	0.00
Airport Imperial	913,807.96	939,896.33	1,241,047.00	0.00
Airport Improvement Program (AIP) - FAA AIP#3-06-0109-042-2023	3,207.34	1,438,872.39	222,451.00	0.00
Airport PFAS	0.00	(107,783.20)	0.00	0.00
American Rescue Plan Act (ARPA)	10,900,048.34	5,075,099.95	3,479,802.00	0.00
Broadband Network Design	0.00	66,836.70	433,163.00	0.00
Centralized Mail	361,218.84	362,211.45	398,656.00	0.00
Community Benefit - District 1	(11,639.80)	4,176.03	75,189.00	0.00
Community Benefit - District 2	(13,729.80)	(2,269.80)	108,723.00	0.00
Community Benefit - District 3	(11,596.45)	73,904.57	6,513.00	0.00
Community Benefit - District 4	37,202.25	(7,387.47)	23,710.00	0.00
Community Benefit - District 5	(15,129.80)	(9,036.46)	38,053.00	0.00
Contribution to Others - Health & Sanitation	58,931.50	58,931.50	58,932.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Contribution to Others - Public Assistance	5,863,196.94	6,996,524.25	10,759,170.00	0.00
Contribution to Others - Public Protection	3,083,998.00	2,924,973.00	2,997,017.00	0.00
Contribution to Others - Public Ways and Facilities	900,563.00	900,563.00	900,563.00	0.00
County Executive Office	1,642,605.07	1,742,264.71	2,370,138.00	0.00
County Pension Obligation Bond 2002	2,791,321.00	2,797,167.72	2,800,730.00	0.00
Criminal Grand Jury	1,560.16	0.00	50,000.00	0.00
Criminal Justice Facility	1,395,498.78	13,457.30	1,045.00	0.00
Debt Service Capital Improvement - Certificates of Participation	718,665.00	715,390.00	715,558.00	0.00
ERP System and Implementation	0.00	0.00	322,365.00	0.00
Fleet Services Operating Fund	4,197,693.86	3,960,801.49	4,754,503.00	0.00
General Services Administration - Budget Finance	1,053,543.08	1,075,529.14	1,413,655.00	0.00
Geothermal & Lithium DEV-SB125	1,144,492.41	1,396,688.74	1,358,652.00	0.00
Geothermal	314,654.39	109,907.30	202,181.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Administration				
GIS-Regional Aerial Imagery	5,000.00	0.00	10,000.00	0.00
Grand Jury	6,368.83	3,216.16	16,275.00	0.00
Host/Community Benefit Fee Program	2,395,588.26	1,917,916.40	3,027,235.00	0.00
Imperial County Fish and Game	0.00	0.00	5,600.00	0.00
Imperial County Security Services	2,639,773.77	2,215,552.38	2,692,793.00	0.00
Information and Technical Services (ITS)	3,346,614.65	2,308,054.90	3,497,512.00	0.00
Library Services				
Development Impact Fees	0.00	0.00	(25,774.00)	0.00
Lithium Valley Fund	0.00	(50,443.02)	0.00	0.00
Lithium Valley Specific Plan	0.00	0.00	1,985,000.00	0.00
Local Assistance and Tribal Consistency Fund (LATCF) - ARPA	509,750.50	1,040,335.99	5,997,235.00	0.00
New River Per	0.00	0.00	167,000.00	0.00
Off-Highway Vehicle License Fees (OHVLF)	712,179.88	0.00	315,000.00	0.00
Parks and Recreation				
Development Impact Fees	16,000.00	0.00	0.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

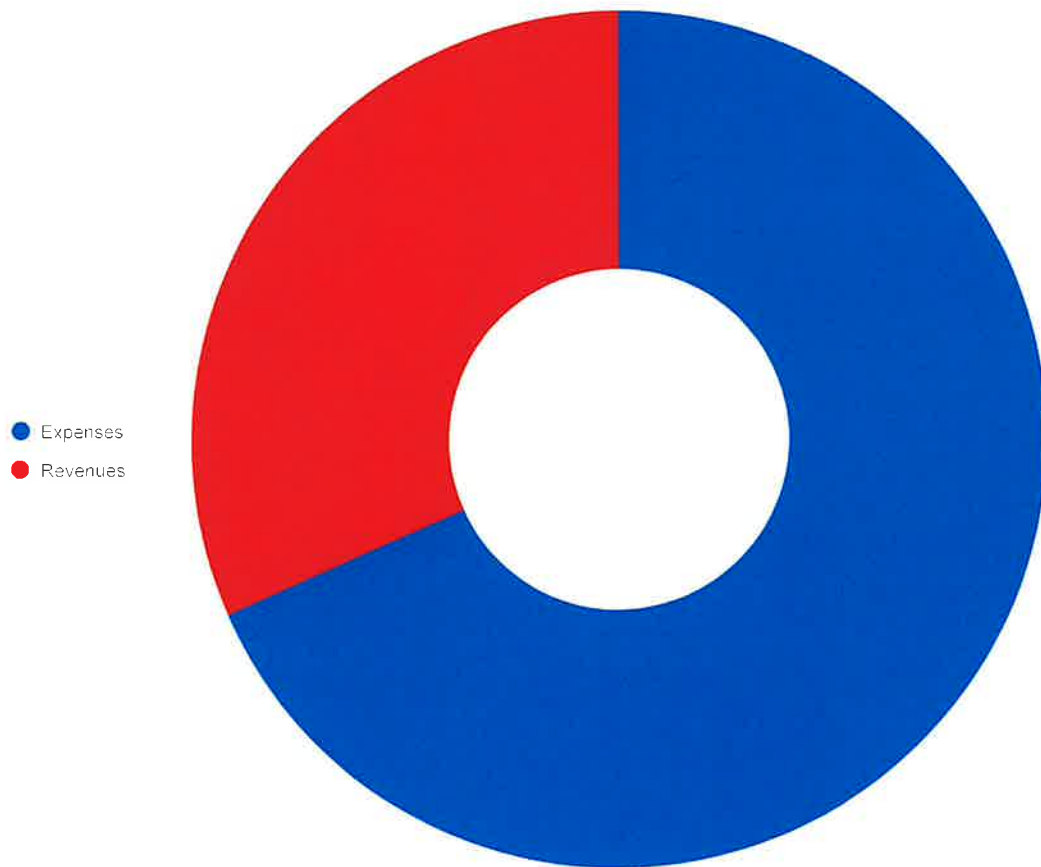
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Procurement Services	474,091.61	456,829.52	602,578.00	0.00
Procurement Services Trust	36,500.00	57,742.34	0.00	0.00
Provision for Contingency	102,736.00	0.00	200,000.00	0.00
Public Works Development Impact Fees	0.00	284,900.00	0.00	0.00
Secured Solid Waste Land Use	(900,563.00)	(900,563.00)	(900,563.00)	0.00
Seeley Fire Station Renewable	0.00	450,250.79	100,000.00	0.00
Sunbeam Lake RV Park	1,453,147.36	872,284.65	1,059,500.00	0.00
Trial Court Funding - County Contribution	2,060,929.68	1,924,796.77	2,073,495.00	0.00
Veterans Service Office	310,710.54	232,715.18	361,785.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(26,315,224.02)	(10,739,475.51)	(30,076,945.00)	0.00



FY 2025-2026 RECOMMENDED BUDGET

| Sorted By(2026 Recommended Budget) | Broken down by Object Type

Director Breakdown



4093001 - Airport PFAS

Capital Projects

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	0.00	(107,783.20)	0.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	107,783.20	0.00	0.00

1002001 - County Executive Office

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	373,552.79	67,450.19	92,000.00	0.00
Expenses	1,642,605.07	1,808,431.21	2,370,138.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(1,269,052.28)	(1,740,981.02)	(2,278,138.00)	0.00

1005001 - Tobacco Settlement Bond Funds

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	716,885.62	417,351.63	550,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	716,885.62	417,351.63	550,000.00	0.00

1010001 - Procurement Services

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	126,663.22	66,396.10	70,883.00	0.00
Expenses	474,091.61	478,086.21	602,578.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(347,428.39)	(411,690.11)	(531,695.00)	0.00

1014001 - Elections - Registrar of Voters

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	318,082.35	385,798.46	160,000.00	0.00
Expenses	1,618,163.38	1,560,685.82	1,800,664.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(1,300,081.03)	(1,174,887.36)	(1,640,664.00)	0.00

1019001 - Courts-Non-Rule 810

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	564,362.27	468,666.89	600,000.00	0.00
Expenses	3,894,519.97	3,451,036.18	3,230,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(3,330,157.70)	(2,982,369.29)	(2,630,000.00)	0.00

1023001 - Grand Jury

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	6,368.83	3,216.16	16,275.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(6,368.83)	(3,216.16)	(16,275.00)	0.00

1030001 - Trial Court Funding - County Contribution

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	2,060,929.68	2,074,321.52	2,073,495.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(2,060,929.68)	(2,074,321.52)	(2,073,495.00)	0.00

1054001 - Veterans Service Office

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	200,894.00	91,182.00	123,007.00	0.00
Expenses	310,710.54	248,694.14	361,785.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(109,816.54)	(157,512.14)	(238,778.00)	0.00

1056001 - Criminal Grand Jury

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,055.05	0.00	0.00	0.00
Expenses	1,560.16	0.00	50,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(505.11)	0.00	(50,000.00)	0.00

1058001 - Imperial County Security Services

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	2,455,851.93	2,255,997.29	2,506,176.00	0.00
Expenses	2,639,773.77	2,215,045.63	2,692,793.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(183,921.84)	40,951.66	(186,617.00)	0.00

General Fund

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1060001 - Contribution to Others - Public Ways and Facilities

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	900,563.00	900,563.00	900,563.00	0.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(900,563.00)	(900,563.00)	(900,563.00)	0.00

1062001 - Contribution to Others - Public Assistance

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	5,863,196.94	6,996,524.25	10,759,170.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(5,863,196.94)	(6,996,524.25)	(10,759,170.00)	0.00

1064001 - Contribution to Others - Health & Sanitation

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	58,931.50	58,931.50	58,932.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(58,931.50)	(58,931.50)	(58,932.00)	0.00

1065001 - General Services Administration - Budget Finance

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	149,060.05	157,823.29	156,580.00	0.00
Expenses	1,053,543.08	1,121,589.52	1,413,655.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(904,483.03)	(963,766.23)	(1,257,075.00)	0.00

1499001 - Provision for Contingency

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	2,744.93	0.00	0.00
Expenses	102,736.00	0.00	200,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(102,736.00)	2,744.93	(200,000.00)	0.00

1548001 - Imperial County Fish and Game

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	3,291.07	2,252.17	40,540.00	0.00
Expenses	0.00	0.00	5,600.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	3,291.07	2,252.17	34,940.00	0.00

1554001 - Criminal Justice Facility

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	415,042.45	356,544.18	360,000.00	0.00
Expenses	1,395,498.78	13,457.30	1,045.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(980,456.33)	343,086.88	358,955.00	0.00

1556001 - Geothermal Administration

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	92,678.77	5,190.10	202,181.00	0.00
Expenses	314,654.39	109,907.30	202,181.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(221,975.62)	(104,717.20)	0.00	0.00

1621001 - Fire Development Impact Fees (Mitigation Fees)

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	120,490.70	114,003.26	39,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	120,490.70	114,003.26	39,000.00	0.00

1644001 - Procurement Services Trust

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	15,974.71	11,120.56	10,000.00	0.00
Expenses	36,500.00	57,742.34	0.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(20,525.29)	(46,621.78)	10,000.00	0.00

1666001 - Fiber Optic Network - Operating

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	874.40	750.97	1,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	874.40	750.97	1,000.00	0.00

1755001 - Sheriff's Development Impact Fees - Incorporated

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	29,311.25	52,463.02	18,300.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	29,311.25	52,463.02	18,300.00	0.00

1747001 - CMAQ Program - Safe, Accountable, Flexible, Efficient, Transportation Equity Act (SAFETEA-LU)

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	2,598.34	2,231.55	2,900.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	2,598.34	2,231.55	2,900.00	0.00

1756001 - General Government Development Impact Fees - Unincorporated

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	16,851.30	33,098.68	15,600.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	16,851.30	33,098.68	15,600.00	0.00

1757001 - Library Services Development Impact Fees

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	4,760.28	35,566.53	11,000.00	0.00
Expenses	0.00	0.00	(25,774.00)	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	4,760.28	35,566.53	36,774.00	0.00

1758001 - Parks and Recreation Development Impact Fees

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	4,411.65	36,116.44	9,000.00	0.00
Expenses	16,000.00	0.00	0.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(11,588.35)	36,116.44	9,000.00	0.00

1759001 - Public Works Development Impact Fees

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	120,147.81	163,809.11	129,300.00	0.00
Expenses	0.00	284,900.00	0.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	120,147.81	(121,090.89)	129,300.00	0.00

1779001 - Sheriff's Development Impact Fees - Unincorporated

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	22,771.82	28,140.43	11,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	22,771.82	28,140.43	11,000.00	0.00

1780001 - General Government Development Impact Fees - Countywide

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	84,629.42	126,845.91	52,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	84,629.42	126,845.91	52,000.00	0.00

1806001 - Help America Vote Act of 2002 (HAVA)

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	6,470.15	15,789.00	0.00
Expenses	0.00	6,470.15	15,789.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.00	0.00	0.00

1829001 - Sunbeam Lake RV Park

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,084,664.03	955,897.82	1,059,500.00	0.00
Expenses	1,453,147.36	873,926.96	1,059,500.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(368,483.33)	81,970.86	0.00	0.00

1842001 - Host/Community Benefit Fee Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,255,305.69	647,645.67	1,125,000.00	0.00
Expenses	2,395,588.26	1,917,916.40	3,027,235.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(1,140,282.57)	(1,270,270.73)	(1,902,235.00)	0.00

1886001 - Community Benefit - District 1

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	2,183.32	2,063.47	2,000.00	0.00
Expenses	(11,639.80)	4,176.03	75,189.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	13,823.12	(2,112.56)	(73,189.00)	0.00

1887001 - Community Benefit - District 2

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	2,894.70	2,782.76	2,500.00	0.00
Expenses	(13,729.80)	(2,269.80)	108,723.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	16,624.50	5,052.56	(106,223.00)	0.00

1888001 - Community Benefit - District 3

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	2,195.08	1,958.97	1,300.00	0.00
Expenses	(11,596.45)	73,904.57	6,513.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	13,791.53	(71,945.60)	(5,213.00)	0.00

1889001 - Community Benefit - District 4

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	12,238.73	2,189.45	500.00	0.00
Expenses	37,202.25	(7,387.47)	23,710.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(24,963.52)	9,576.92	(23,210.00)	0.00

1890001 - Community Benefit - District 5

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,280.82	811.34	500.00	0.00
Expenses	(15,129.80)	(9,036.46)	38,053.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	16,410.62	9,847.80	(37,553.00)	0.00

1964001 - American Rescue Plan Act (ARPA)

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	521,551.47	185,326.66	0.00	0.00
Expenses	10,900,048.34	5,075,099.95	3,479,802.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(10,378,496.87)	(4,889,773.29)	(3,479,802.00)	0.00

1965001 - GIS-Regional Aerial Imagery

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	3,728.69	3,107.96	0.00	0.00
Expenses	5,000.00	0.00	10,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(1,271.31)	3,107.96	(10,000.00)	0.00

1987001 - 18 - CDBG - Niland Colonia Fire

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	12,449.62	0.00	66,651.00	0.00
Expenses	6,562.61	8,594.68	58,056.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	5,887.01	(8,594.68)	8,595.00	0.00

1995001 - Geothermal & Lithium DEV-SB125

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	131,408.37	76,991.87	50,000.00	0.00
Expenses	1,144,492.41	1,396,688.74	1,358,652.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(1,013,084.04)	(1,319,696.87)	(1,308,652.00)	0.00

1996001 - CDBG Covid Colonias 20-CDBG-CV2-3-COL-0001

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	0.00	4,574,007.00	0.00
Expenses	750.00	42,499.00	4,530,696.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(750.00)	(42,499.00)	43,311.00	0.00

1999001 - Dac 2 Drought Relief

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	0.00	922,558.00	0.00
Expenses	0.00	0.00	911,558.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.00	11,000.00	0.00

2000001 - Local Assistance and Tribal Consistency Fund (LATCF) - ARPA

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	509,750.50	1,040,335.99	5,997,235.00	0.00
Expenses	509,750.50	1,040,335.99	5,997,235.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.00	0.00	0.00

2008001 - New River Per

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	0.00	167,000.00	0.00
Expenses	0.00	0.00	167,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.00	0.00	0.00

2024001 - Seeley Fire Station Renewable

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	529,767.34	100,000.00	0.00
Expenses	0.00	450,250.79	100,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	79,516.55	0.00	0.00

2031001 - Lithium Valley Fund

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	131.65	0.00	0.00
Expenses	0.00	(50,443.02)	0.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	50,574.67	0.00	0.00

4500001 - County Pension Obligation Bond 1997

Debt Service

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	3,456,237.68	2,834,968.15	1,898,292.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	3,456,237.68	2,834,968.15	1,898,292.00	0.00

4500002 - County Pension Obligation Bond 2002

Debt Service

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	2,791,321.00	2,797,167.72	2,800,730.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(2,791,321.00)	(2,797,167.72)	(2,800,730.00)	0.00

4085001 - Broadband Network Design

Capital Projects

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	70,186.72	429,919.00	0.00
Expenses	0.00	66,836.70	433,163.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	3,350.02	(3,244.00)	0.00

4088001 - Airport Improvement Program (AIP) - FAA AIP#3-06-0109-042-2023

Capital Projects

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	1,363,031.49	301,501.00	0.00
Expenses	3,207.34	1,438,872.39	222,451.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(3,207.34)	(75,840.90)	79,050.00	0.00

5000001 - Airport Imperial

Enterprise Funds

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	792,680.97	804,921.31	735,000.00	0.00
Expenses	913,807.96	952,697.55	1,241,047.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(121,126.99)	(147,776.24)	(506,047.00)	0.00

5001001 - Airport Holtville

Enterprise Funds

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	2,400.00	1,500.00	8,119.00	0.00
Expenses	475.28	(22.40)	6,750.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	1,924.72	1,522.40	1,369.00	0.00

5007001 - Secured Solid Waste Land Use

Enterprise Funds

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	(900,563.00)	(900,563.00)	(900,563.00)	0.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	900,563.00	900,563.00	900,563.00	0.00

2023001 - Laurel Solar 3&4 Impound

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	13,626.04	18,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	13,626.04	18,000.00	0.00

5200001 - Fleet Services Operating Fund

Internal Service Funds

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	4,283,736.11	4,164,763.98	4,740,732.00	0.00
Expenses	4,197,693.86	3,998,670.08	4,754,503.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	86,042.25	166,093.90	(13,771.00)	0.00

5203001 - Centralized Mail

Internal Service Funds

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	357,883.84	337,493.82	434,937.00	0.00
Expenses	361,218.84	362,211.45	398,656.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(3,335.00)	(24,717.63)	36,281.00	0.00

2048001 - ERP System and Implementation

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	0.00	0.00	322,365.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.00	(322,365.00)	0.00

2049001 - Lithium Valley Specific Plan

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	10,000,000.00	0.00	0.00
Expenses	0.00	0.00	1,985,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	10,000,000.00	(1,985,000.00)	0.00

5213001 - Information and Technical Services (ITS)

Internal Service Funds

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	3,649,846.78	2,588,523.27	3,248,232.00	0.00
Expenses	3,346,614.65	2,387,562.70	3,497,512.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	303,232.13	200,960.57	(249,280.00)	0.00

7002001 - Debt Service Capital Improvement - Certificates of Participation

Capital Projects

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	718,665.00	715,390.00	715,558.00	0.00
Expenses	718,665.00	715,390.00	715,558.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.00	0.00	0.00

7152001 - Off-Highway Vehicle License Fees (OHVLF)

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	437,743.00	441,123.52	410,000.00	0.00
Expenses	712,179.88	0.00	315,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(274,436.88)	441,123.52	95,000.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

Child Support Services

Description

Child Support Services is responsible for enforcing the support obligations as set forth in the Code of Federal Regulations, California Family Code, California Penal Code, the California Code of Civil Procedure and the California Welfare and Institutions Code.

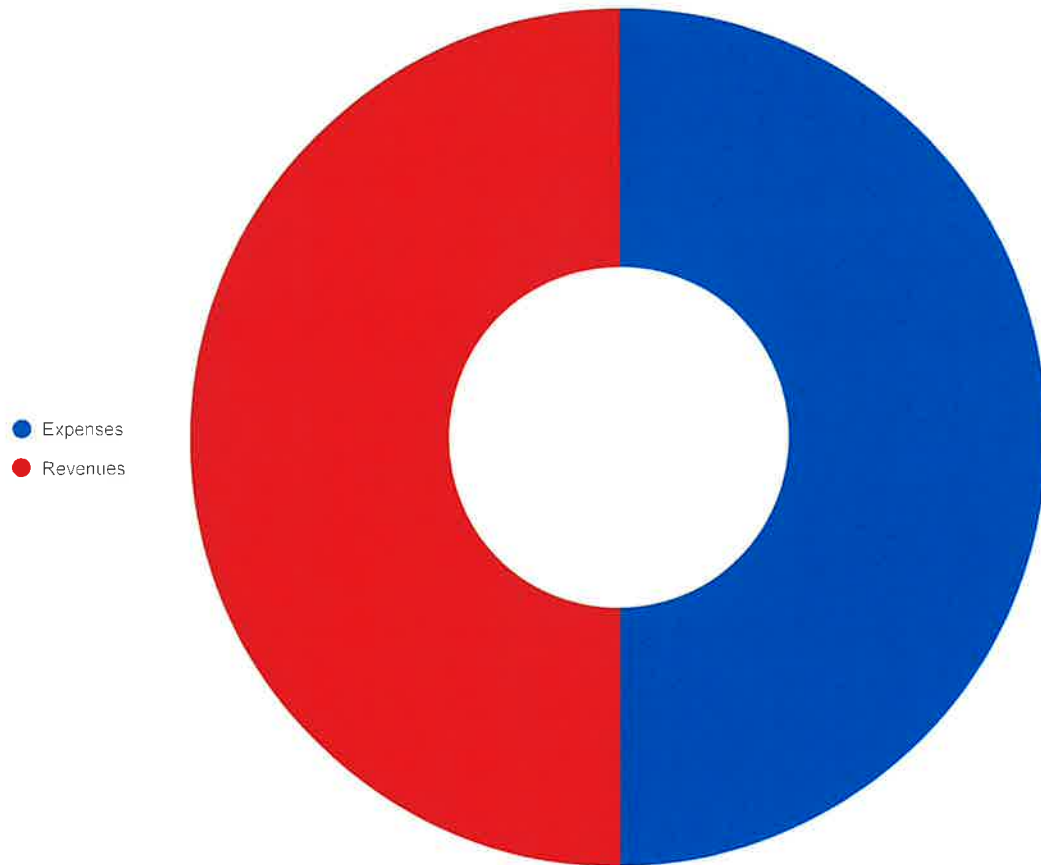
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	5,874,495.78	4,721,424.68	6,245,277.00	0.00
Child Support Services	5,874,495.78	4,721,424.68	6,245,277.00	0.00
Expenses	5,719,530.70	4,913,319.29	6,245,277.00	0.00
Child Support Services	5,719,530.70	4,913,319.29	6,245,277.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	154,965.08	(191,894.61)	0.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

| Sorted By(2026 Recommended Budget) | Broken down by Object Type

Director Breakdown



1022001 - Child Support Services

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	5,874,495.78	4,721,424.68	6,245,277.00	0.00
Expenses	5,719,530.70	5,099,915.81	6,245,277.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	154,965.08	(378,491.13)	0.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

Cooperative Extension

Description

Cooperative Extension is a collaborative partnership between Imperial County, The University of California Division of Agriculture and Natural Resources (UCANR) and the United States Department of Agriculture (USDA). It is the statewide, off-campus arm of the UCANR. Programs within the Cooperative Extension department include agriculture (Agronomy, Irrigation and Water Management, Livestock, and Weed Science) and youth, family, and communities (YFC) which includes CalFresh Healthy Living and 4H club programs. Information is developed, tested, and presented on these subjects by the department's advisors, research scientists, community educators and their Staff Research Associate (SRA), and lab and field assistants.

Financial resources to the Cooperative Extension are allocated from the above three entities. Additional sources of funding come from individuals, private and public groups, grants and gifts. This structure is unique among other County departments. Imperial County, a critical component of the Extension model, provides clerical staff, office space and operational expenses to help support this vital program which ultimately provides services to the citizens of Imperial County.

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	3,022.00	2,320.00	2,100.00	0.00
Cooperative Extension	3,022.00	2,320.00	2,100.00	0.00
Expenses	429,526.60	355,626.60	507,220.00	0.00
Cooperative Extension	429,526.60	355,626.60	507,220.00	0.00

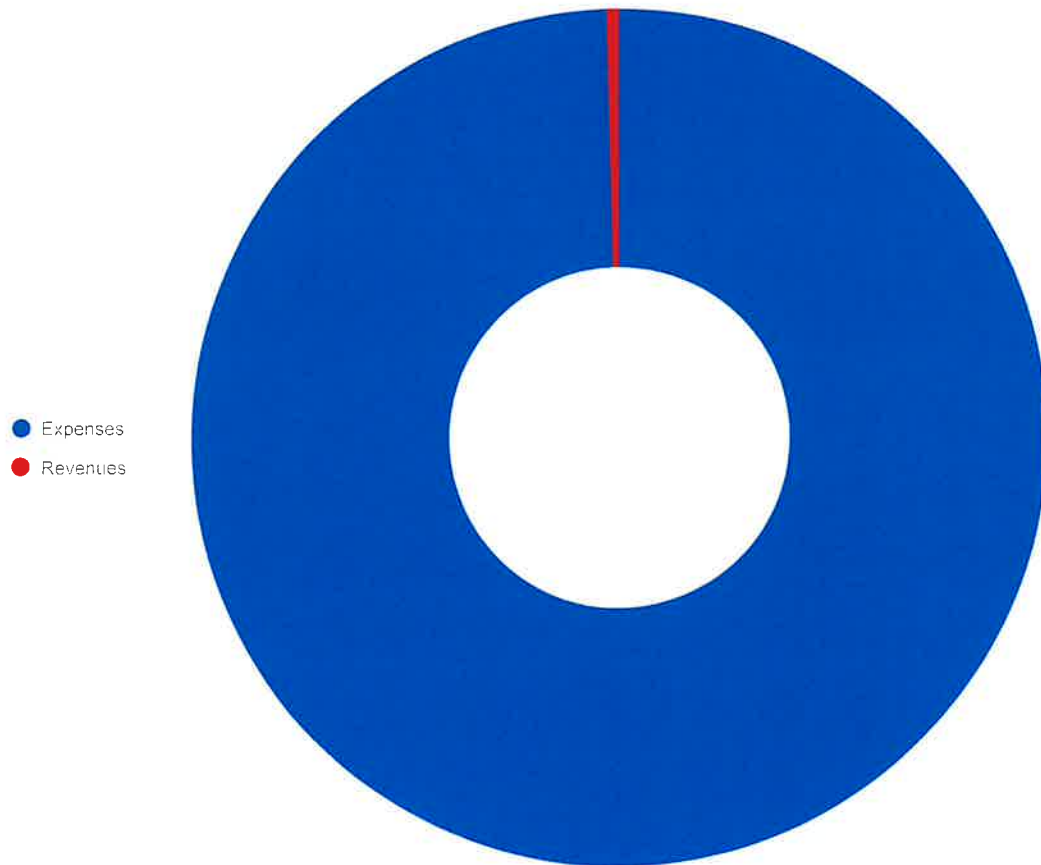
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(426,504.60)	(353,306.60)	(505,120.00)	0.00



FY 2025-2026 RECOMMENDED BUDGET

| Sorted By(2026 Recommended Budget) | Broken down by Object Type

Director Breakdown



1055001 - Cooperative Extension

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	3,022.00	2,600.00	2,100.00	0.00
Expenses	429,526.60	368,350.57	507,220.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(426,504.60)	(365,750.57)	(505,120.00)	0.00



FY 2025-2026 RECOMMENDED BUDGET

County Clerk Recorder

Description

The County Clerk's Department issues marriage licenses and notary certifications; files Environmental Impact Reports, notary bonds, power of attorney bonds and other miscellaneous records; examines and registers fictitious business name filings; administers oaths and posts required notices. The County Clerk collects a marriage license surcharge for distribution to the Domestic Violence Prevention Trust Fund and prepares reports for the County Auditor. The County Clerk also distributes fees to the California Department of Fish and Game. The County Recorder's Department is responsible for accepting, examining, recording, indexing and microfilming of real property transactions, maps and other documents required by law for recording. The County Recorder also maintains records of land ownership and vital records (certificates of births, deaths and marriages) within the County in perpetuity. The County Recorder is responsible for the mailing of involuntary lien notices to debtors and providing copies of all official records to the public upon collection of fees. We are also responsible for collecting recording fees, taxes and surcharges. The County Recorder is required to submit annual reports to state agencies on certain recorded documents and marriage records. The County Recorder acts as the Registrar of Marriages and registers all marriage licenses issued from this office. In addition, the County Recorder provides monthly revenue reports to the County Auditor's Office for the distribution of deed documentary transfer taxes and fees to the State.

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	871,664.84	880,591.70	956,000.00	0.00
Clerk Recorder's Improvement Fund	74,784.00	76,879.00	80,000.00	0.00
County Clerk and Recorder	734,552.35	739,739.85	802,000.00	0.00
Micrographics Conversion	(1.00)	0.00	10,000.00	0.00
Recorder - Vital and Health Statistics	39,717.20	42,282.30	40,000.00	0.00
Social Security Redaction Program AB 1168	22,612.29	21,690.55	24,000.00	0.00
Expenses	1,189,433.35	1,192,280.43	1,462,509.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

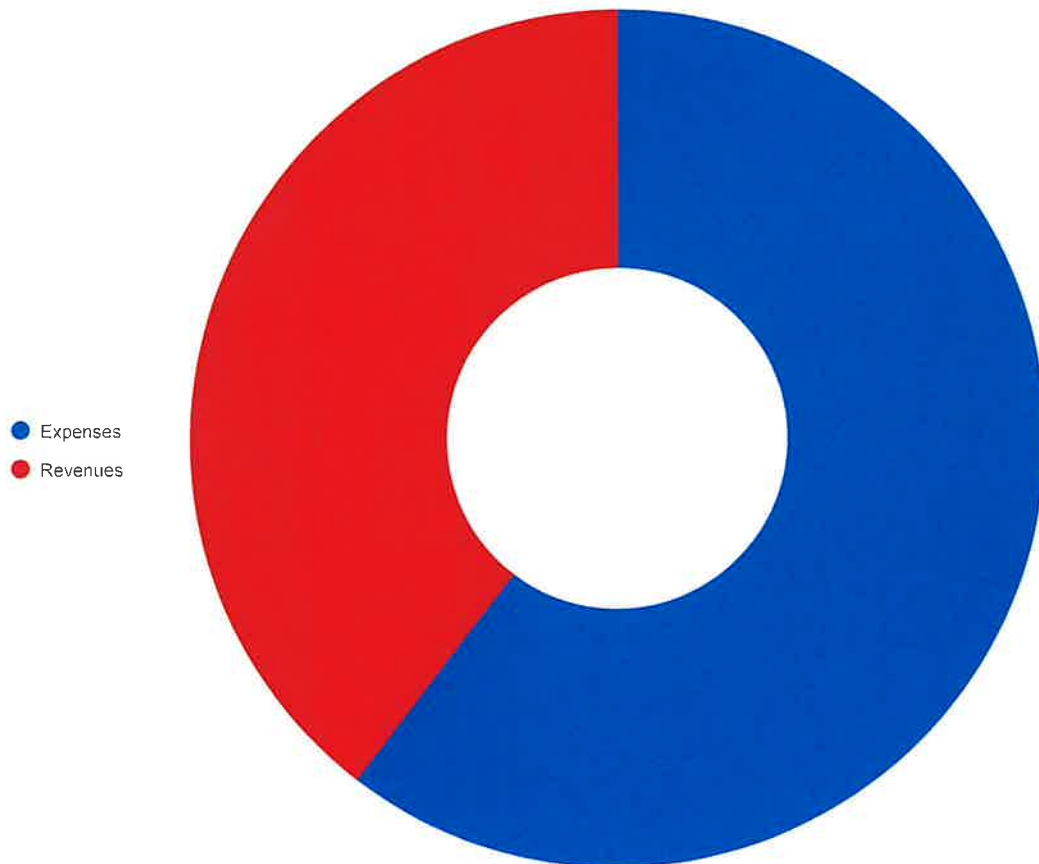
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Clerk Recorder's Improvement Fund	50,957.01	232,473.93	65,150.00	0.00
County Clerk and Recorder	1,102,364.54	925,332.33	1,352,256.00	0.00
Recorder - Vital and Health Statistics	32,033.49	30,162.71	39,500.00	0.00
Social Security Redaction Program AB 1168	4,078.31	4,311.46	5,603.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(317,768.51)	(311,688.73)	(506,509.00)	0.00



FY 2025-2026 RECOMMENDED BUDGET

| Sorted By(2026 Recommended Budget) | Broken down by Object Type

Director Breakdown



1038001 - County Clerk and Recorder

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	734,552.35	746,555.26	802,000.00	0.00
Expenses	1,102,364.54	966,356.48	1,352,256.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(367,812.19)	(219,801.22)	(550,256.00)	0.00

1647001 - Recorder - Vital and Health Statistics

Custodial Funds

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	39,717.20	42,688.40	40,000.00	0.00
Expenses	32,033.49	30,162.71	39,500.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	7,683.71	12,525.69	500.00	0.00

1651001 - Clerk Recorder's Improvement Fund

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	74,784.00	77,372.00	80,000.00	0.00
Expenses	50,957.01	232,473.93	65,150.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	23,826.99	(155,101.93)	14,850.00	0.00

1781001 - Social Security Redaction Program AB 1168

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	22,612.29	21,806.55	24,000.00	0.00
Expenses	4,078.31	4,311.46	5,603.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	18,533.98	17,495.09	18,397.00	0.00

7192001 - Micrographics Conversion

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	(1.00)	0.00	10,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(1.00)	0.00	10,000.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

County Counsel

Description

The Office of County Counsel is the legal advisor to all County boards, commissions, and departments. This Office represents the County and its officers in civil litigation, administrative hearings, arbitrations, mediations, settlements, and other negotiations. In addition, the Office of County Counsel performs several legal tasks for the County's boards, commissions, and departments, including but not limited to drafting contracts, ordinances, and resolutions, analyzing statutory and case law, conducting legal research, and providing legal opinions.

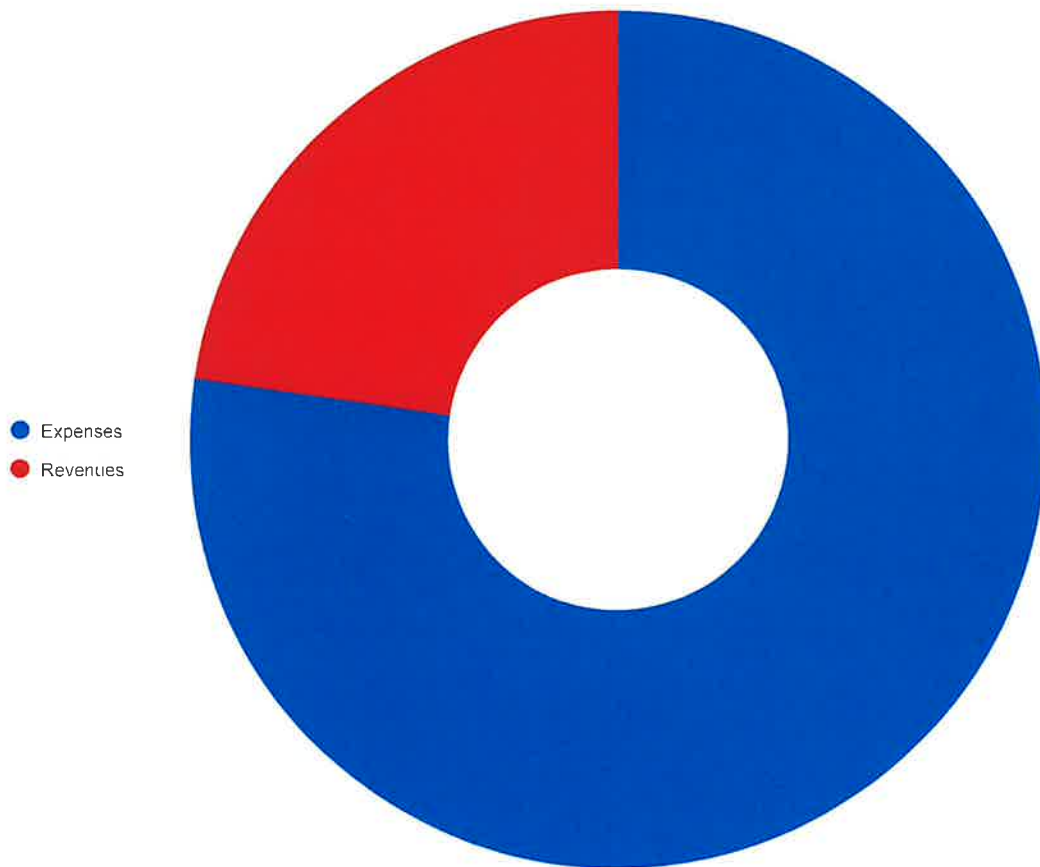
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,735,261.78	1,223,033.43	1,790,000.00	0.00
County Counsel	1,170,899.51	754,366.54	1,190,000.00	0.00
Courts-Non-Rule 810	564,362.27	468,666.89	600,000.00	0.00
Expenses	6,561,100.47	5,873,591.76	6,121,984.00	0.00
County Counsel	2,666,580.50	2,422,555.58	2,891,984.00	0.00
Courts-Non-Rule 810	3,894,519.97	3,451,036.18	3,230,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(4,825,838.69)	(4,650,558.33)	(4,331,984.00)	0.00



FY 2025-2026 RECOMMENDED BUDGET

| Sorted By(2026 Recommended Budget) | Broken down by Object Type

Director Breakdown



1011001 - County Counsel

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,170,899.51	754,366.54	1,190,000.00	0.00
Expenses	2,666,580.50	2,492,713.77	2,891,984.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(1,495,680.99)	(1,738,347.23)	(1,701,984.00)	0.00



FY 2025-2026 RECOMMENDED BUDGET

District Attorney

Description

Article 11, section 1(b) of the California State Constitution declares that the legislature shall provide for County powers, an elected district attorney in each county. Government code section 24000, subdivision (a), provides that the district attorney is an officer of the county. Government code section 24009 provides that the district attorney shall be elected by the people.

The duties of the District Attorney include attending court, conducting prosecutions on behalf of the people for public offenses arising under State laws and County ordinances, instituting proceedings before magistrates for the arrest of persons charged with or suspected of public offenses; and, giving advice to the Grand Jury, when requested.

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	4,004,205.13	2,459,075.73	3,296,362.00	0.00
Alcohol & Drug Impaired Driver Vertical Prosecution	0.00	72,229.81	226,666.00	0.00
Criminal Justice Investigation - Criminal Justice Automated Information Systems Improvement Fund	75,936.33	68,581.09	70,000.00	0.00
District Attorney	2,644,765.67	1,658,721.31	1,803,484.00	0.00
District Attorney - High Intensity Drug Trafficking Areas (HIDTA) Program	673,076.81	306,903.09	593,335.00	0.00
District Attorney Asset Forfeiture - Federal	38,255.83	3,857.24	0.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
District Attorney				
Federal Asset Forfeiture	25,208.31	48,655.86	0.00	0.00
Real Estate Fraud Unit	108,590.03	5,046.33	187,033.00	0.00
Victim Witness Assistance Program	438,372.15	295,081.00	415,844.00	0.00
Expenses	9,256,044.95	8,248,125.57	10,854,393.88	0.00
Alcohol & Drug Impaired Driver Vertical Prosecution	0.00	152,880.35	226,666.00	0.00
Case Management System	2,352.00	1,614.99	0.00	0.00
Criminal Justice Investigation - Criminal Justice Automated Information Systems Improvement Fund	44,097.32	41,765.34	51,550.00	0.00
District Attorney	7,722,539.52	7,005,492.12	8,903,635.00	0.00
District Attorney - High Intensity Drug Trafficking Areas (HIDTA) Program	698,600.17	599,188.48	652,251.00	0.00
District Attorney Asset Forfeiture - Federal	46,921.46	94,547.60	143,240.00	0.00
District Attorney Federal Asset Forfeiture	2,317.69	0.00	30,000.00	0.00
District Attorney State Asset	9,818.10	4,884.84	72,200.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

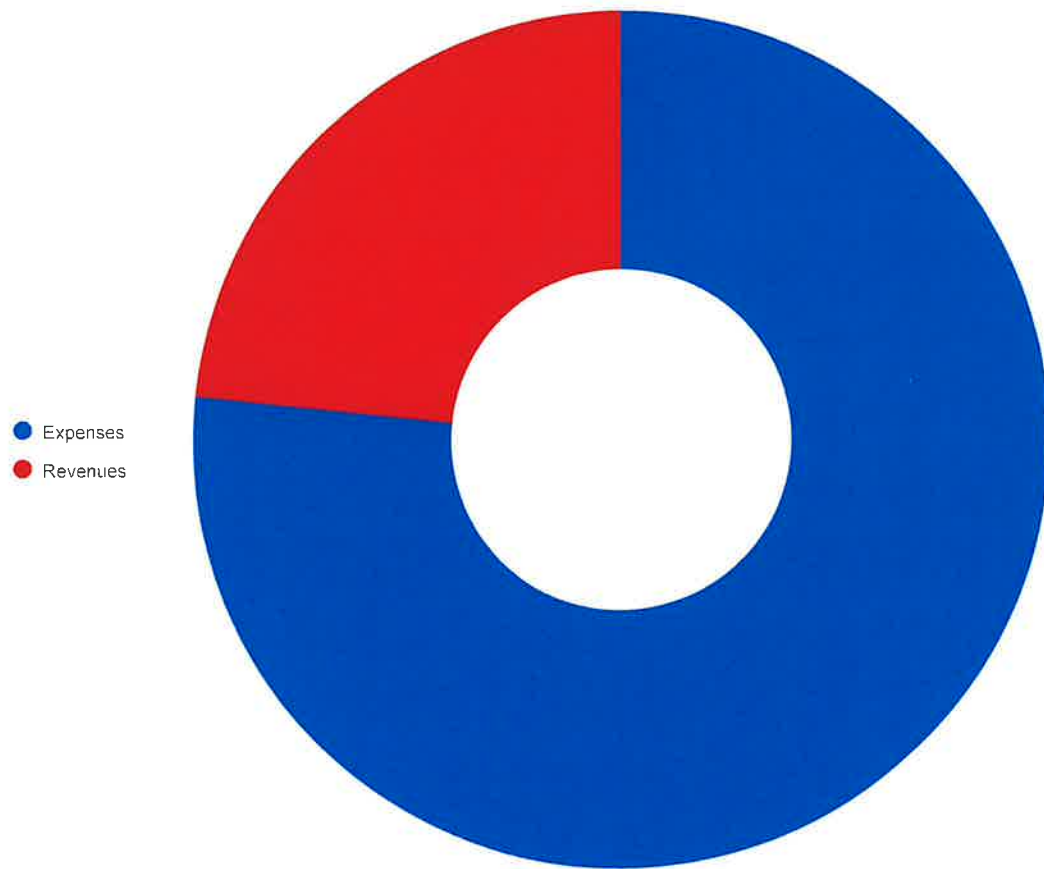
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Forfeiture				
Human Exploitation Prosecution	124,883.44	4,862.10	167,427.00	0.00
Joint Venture-Calipatria St Pr	0.00	0.00	5,000.00	0.00
Real Estate Fraud Unit	156,265.42	5,061.89	187,032.88	0.00
Victim Witness Assistance Program	448,249.83	337,827.86	415,392.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(5,251,839.82)	(5,789,049.84)	(7,558,031.88)	0.00



FY 2025-2026 RECOMMENDED BUDGET

| Sorted By(2026 Recommended Budget) | Broken down by Object Type

Director Breakdown



2038001 - Alcohol & Drug Impaired Driver Vertical Prosecution

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	72,229.81	226,666.00	0.00
Expenses	0.00	160,136.68	226,666.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	(87,906.87)	0.00	0.00

1020001 - District Attorney

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	2,644,765.67	1,713,391.27	1,803,484.00	0.00
Expenses	7,722,539.52	7,326,783.01	8,903,635.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(5,077,773.85)	(5,613,391.74)	(7,100,151.00)	0.00

1069001 - Human Exploitation Prosecution

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	124,883.44	4,873.20	167,427.00	0.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(124,883.44)	(4,873.20)	(167,427.00)	0.00

1524001 - District Attorney - High Intensity Drug Trafficking Areas (HIDTA) Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	673,076.81	306,903.09	593,335.00	0.00
Expenses	698,600.17	619,691.75	652,251.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(25,523.36)	(312,788.66)	(58,916.00)	0.00

1566001 - Victim Witness Assistance Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	438,372.15	295,081.00	415,844.00	0.00
Expenses	448,249.83	351,435.73	415,392.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(9,877.68)	(56,354.73)	452.00	0.00

1655001 - District Attorney State Asset Forfeiture

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	9,818.10	4,884.84	72,200.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(9,818.10)	(4,884.84)	(72,200.00)	0.00

1726001 - District Attorney Federal Asset Forfeiture

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	25,208.31	48,655.86	0.00	0.00
Expenses	2,317.69	0.00	30,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	22,890.62	48,655.86	(30,000.00)	0.00

1726002 - District Attorney Asset Forfeiture - Federal

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	38,255.83	3,857.24	0.00	0.00
Expenses	46,921.46	94,547.60	143,240.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(8,665.63)	(90,690.36)	(143,240.00)	0.00

1901001 - Real Estate Fraud Unit

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	108,590.03	5,046.33	187,033.00	0.00
Expenses	156,265.42	5,069.67	187,032.88	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(47,675.39)	(23.34)	0.12	0.00

1910001 - Case Management System

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	2,352.00	1,614.99	0.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(2,352.00)	(1,614.99)	0.00	0.00

7050001 - Joint Venture-Calipatria St Pr

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	0.00	0.00	5,000.00	0.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.00	(5,000.00)	0.00

7264001 - Criminal Justice Investigation - Criminal Justice Automated Information Systems Improvement Fund

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	75,936.33	68,581.09	70,000.00	0.00
Expenses	44,097.32	41,765.34	51,550.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	31,839.01	26,815.75	18,450.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

Fire Protection

Description

The Fire Department is responsible for the protection in unincorporated areas of the County. To enhance its central core of firefighting personnel, the County has entered into contractual agreements with four (4) incorporated cities and one (1) special district for those agencies to provide fire suppression services to the unincorporated areas contiguous to their own jurisdictions. In payment for this service, the County furnishes fire apparatus, equipment, maintenance, fuel and an amount of money, which is in lieu of salaries for the personnel performing these services. Additionally, the County has sub-stations in the townships/city of Heber, Imperial, Niland, Ocotillo, Seeley, Palo Verde, East County (Winterhaven), and continued temporary emergency coverage of Salton Community Service District to provide fire protection. In addition to fire suppression, the department provides mandatory fire and safety inspections of various businesses and facilities, arson investigations, medical responses BLS/ALS, hazardous device responses, heavy rescue services, hazardous materials incident response, airport fire/crash/rescue support and mutual aid support to all other departments and special districts both locally and throughout the State of California.

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	7,748,879.32	6,646,133.51	7,566,887.00	0.00
2023 Homeland Security Grant Program	0.00	0.00	13,750.00	0.00
City of Imperial Fire Protection Services	1,139,951.84	1,083,545.25	1,108,953.00	0.00
County Fire Protection Operating	6,391,202.88	5,544,894.74	6,245,831.00	0.00
Fire Protection Hazardous Materials Incident Response Operations	22,689.75	(2,810.00)	24,450.00	0.00
HSGP Homeland Security Grant Program	0.00	0.00	2,051.00	0.00
Office of Emergency	148,420.93	(19,851.99)	133,552.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Services (OES)				
Telephone				
Emergency				
Notification System	46,613.92	40,355.51	38,300.00	0.00
(TENS) Program				
Grant				
Expenses	10,193,517.43	9,951,144.60	7,568,623.00	0.00
2023 Homeland				
Security Grant	0.00	202,620.18	13,750.00	0.00
Program				
City of Imperial Fire	1,111,314.62	1,130,931.12	1,107,605.00	0.00
Protection Services				
County Fire	8,872,368.51	8,121,619.49	6,245,831.00	0.00
Protection Operating				
Fire Protection				
Hazardous Materials	17,467.25	3,440.59	24,450.00	0.00
Incident Response				
Operations				
HSGP Homeland				
Security Grant	0.00	232,804.43	2,051.00	0.00
Program				
Office of Emergency	168,391.05	238,179.99	133,552.00	0.00
Services (OES)				
Telephone				
Emergency				
Notification System	23,976.00	21,548.80	41,384.00	0.00
(TENS) Program				
Grant				



FY 2025-2026 RECOMMENDED BUDGET

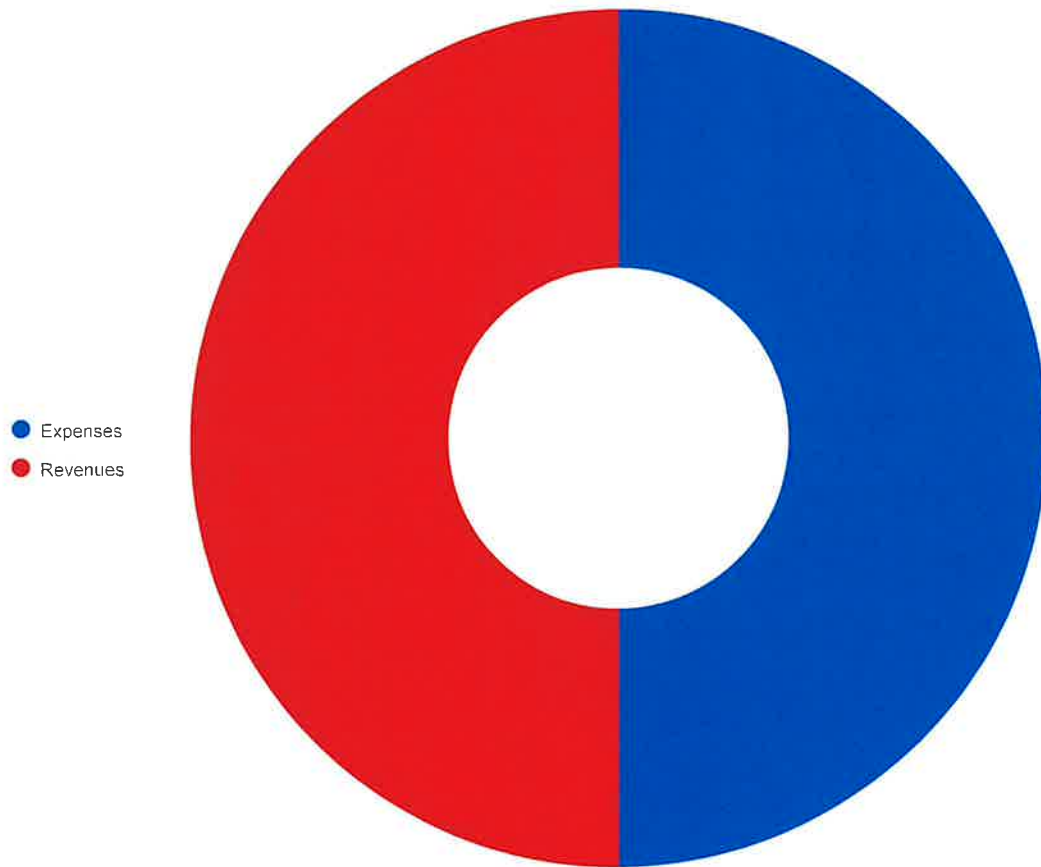
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(2,444,638.11)	(3,305,011.09)	(1,736.00)	0.00



FY 2025-2026 RECOMMENDED BUDGET

| Sorted By(2026 Recommended Budget) | Broken down by Object Type

Director Breakdown



2034001 - 2023 Homeland Security Grant Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	0.00	13,750.00	0.00
Expenses	0.00	202,620.18	13,750.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	(202,620.18)	0.00	0.00

1501001 - County Fire Protection Operating

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	6,391,202.88	5,548,229.91	6,245,831.00	0.00
Expenses	8,872,368.51	8,512,132.14	6,245,831.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(2,481,165.63)	(2,963,902.23)	0.00	0.00

1501002 - Fire Protection Hazardous Materials Incident Response Operations

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	22,689.75	(2,810.00)	24,450.00	0.00
Expenses	17,467.25	3,440.59	24,450.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	5,222.50	(6,250.59)	0.00	0.00

1551001 - Office of Emergency Services (OES)

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	148,420.93	(19,851.99)	133,552.00	0.00
Expenses	168,391.05	254,321.01	133,552.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(19,970.12)	(274,173.00)	0.00	0.00

1560001 - City of Imperial Fire Protection Services

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,139,951.84	1,083,545.25	1,108,953.00	0.00
Expenses	1,111,314.62	1,165,366.63	1,107,605.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	28,637.22	(81,821.38)	1,348.00	0.00

1777001 - Telephone Emergency Notification System (TENS) Program Grant

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	46,613.92	40,355.51	38,300.00	0.00
Expenses	23,976.00	21,548.80	41,384.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	22,637.92	18,806.71	(3,084.00)	0.00

2005001 - HSGP Homeland Security Grant Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	0.00	2,051.00	0.00
Expenses	0.00	232,804.43	2,051.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	(232,804.43)	0.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

Human Resources & Risk Management

Description

Human Resources and Risk Management is responsible for the administration of the County's comprehensive program of human resources, labor relations and risk management programs. This budget unit represents administrative costs for the County's risk management program, which includes health, dental and vision, liability, medical malpractice, workers' compensation, and unemployment insurance programs.

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	61,964,233.95	65,786,539.24	72,709,443.00	0.00
CSAC-EIA Health Program	37,226,701.93	37,861,336.67	42,394,024.00	0.00
Human Resources and Risk Management	1,988,164.77	1,556,204.80	2,345,073.00	0.00
Loss Reserve - Auto Insurance	466,431.79	406,784.42	353,580.00	0.00
Loss Reserve - Dental/Vision	1,670,944.40	1,553,436.61	1,766,633.00	0.00
Loss Reserve - General Liability Operating	7,953,413.53	15,110,039.02	15,410,761.00	0.00
Loss Reserve - Medical Malpractice	767,927.51	735,651.29	774,961.00	0.00
Loss Reserve - Unemployment Compensation	622,910.34	307,671.68	275,067.00	0.00
Loss Reserve - Worker's Compensation	11,152,615.67	8,156,800.86	9,321,890.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Workers Compensation - AIG Claims	113,844.45	97,581.63	66,454.00	0.00
Workers Compensation - Court Tail Claims	1,279.56	1,032.26	1,000.00	0.00
Expenses	60,982,465.85	62,402,955.07	80,565,969.00	0.00
CSAC-EIA Health Program	38,481,747.43	38,049,969.08	47,882,845.00	0.00
Equal Employment Opportunity	75,866.14	95,485.29	174,224.00	0.00
Human Resources and Risk Management	2,588,691.48	2,426,132.32	3,121,825.00	0.00
Loss Reserve - Auto Insurance	608,517.70	355,932.09	427,946.00	0.00
Loss Reserve - Dental/Vision	1,520,928.71	1,451,354.93	1,798,260.00	0.00
Loss Reserve - General Liability Operating	7,270,850.91	12,029,323.19	17,008,915.00	0.00
Loss Reserve - Medical Malpractice	563,119.84	679,420.23	923,517.00	0.00
Loss Reserve - Unemployment Compensation	381,412.36	533,560.76	602,627.00	0.00
Loss Reserve - Worker's Compensation	9,488,829.31	6,781,777.18	8,470,810.00	0.00
Workers Compensation - AIG	0.00	0.00	140,000.00	0.00

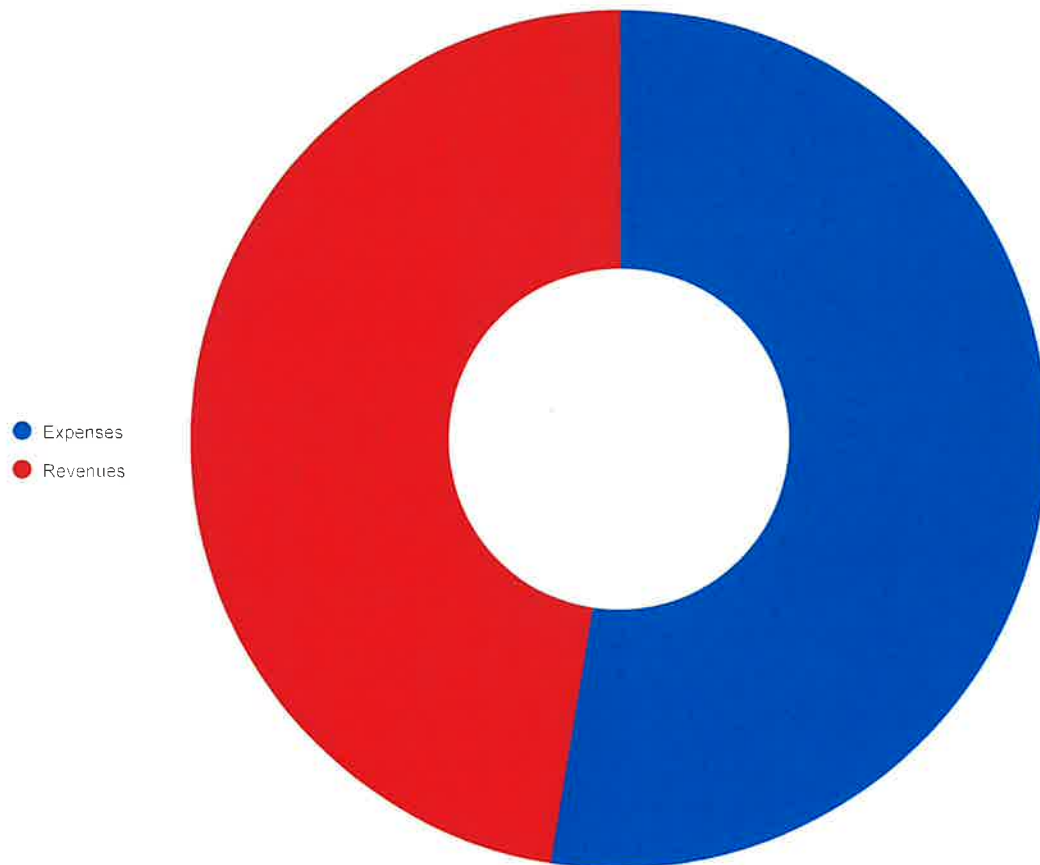
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FY 2025-2026 RECOMMENDED BUDGET

| Sorted By(2026 Recommended Budget) | Broken down by Object Type

Director Breakdown



1012001 - Human Resources and Risk Management

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,988,164.77	1,556,204.80	2,345,073.00	0.00
Expenses	2,588,691.48	2,527,060.36	3,121,825.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(600,526.71)	(970,855.56)	(776,752.00)	0.00

1013001 - Equal Employment Opportunity

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	75,866.14	99,964.36	174,224.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(75,866.14)	(99,964.36)	(174,224.00)	0.00

5206001 - Loss Reserve - General Liability Operating

Internal Service Funds

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	7,953,413.53	16,147,403.75	15,410,761.00	0.00
Expenses	7,270,850.91	12,029,323.19	17,008,915.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	682,562.62	4,118,080.56	(1,598,154.00)	0.00

5207001 - Loss Reserve - Worker's Compensation

Internal Service Funds

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	11,152,615.67	8,755,494.40	9,321,890.00	0.00
Expenses	9,488,829.31	6,781,777.18	8,470,810.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	1,663,786.36	1,973,717.22	851,080.00	0.00

5208001 - Loss Reserve - Unemployment Compensation

Internal Service Funds

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	622,910.34	324,972.91	275,067.00	0.00
Expenses	381,412.36	533,560.76	602,627.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	241,497.98	(208,587.85)	(327,560.00)	0.00

5210001 - Loss Reserve - Dental/Vision

Internal Service Funds

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,670,944.40	1,553,436.61	1,766,633.00	0.00
Expenses	1,520,928.71	1,451,354.93	1,798,260.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	150,015.69	102,081.68	(31,627.00)	0.00

5211001 - Loss Reserve - Medical Malpractice

Internal Service Funds

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	767,927.51	799,067.96	774,961.00	0.00
Expenses	563,119.84	679,420.23	923,517.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	204,807.67	119,647.73	(148,556.00)	0.00

5212001 - Loss Reserve - Auto Insurance

Internal Service Funds

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	466,431.79	420,201.04	353,580.00	0.00
Expenses	608,517.70	355,932.09	427,946.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(142,085.91)	64,268.95	(74,366.00)	0.00

5214001 - Workers Compensation - Court Tail Claims

Internal Service Funds

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,279.56	1,032.26	1,000.00	0.00
Expenses	2,501.97	0.00	15,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(1,222.41)	1,032.26	(14,000.00)	0.00

5215001 - Workers Compensation - AIG Claims

Internal Service Funds

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	113,844.45	97,581.63	66,454.00	0.00
Expenses	0.00	0.00	140,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	113,844.45	97,581.63	(73,546.00)	0.00

5216001 - CSAC-EIA Health Program

Internal Service Funds

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	37,226,701.93	37,861,336.67	42,394,024.00	0.00
Expenses	38,481,747.43	38,049,969.08	47,882,845.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(1,255,045.50)	(188,632.41)	(5,488,821.00)	0.00



FY 2025-2026 RECOMMENDED BUDGET

Imperial County Workforce and Economic Development

Description

This budget unit was established to replace the former JTPA budget unit. The Workforce Development Office administers funds under the Workforce Investment Act (WIA). WIA consists of the following different Titles of this budget unit: Adult Programs, Youth Programs, Dislocated Worker Programs, Welfare-to-Work Programs.

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	12,689,764.14	10,371,408.71	21,278,297.11	0.00
18 - CDBG - Niland Colonia Fire	12,449.62	0.00	66,651.00	0.00
19-HOME-14974	0.00	0.00	354,125.00	0.00
21-CDBG-HA-00009	0.00	0.00	500,000.00	0.00
CDBG Covid Colonias 20-CDBG-CV2-3-COL-0001	0.00	0.00	4,574,007.00	0.00
Community Development Block Grant (CDBG) Program - Housing Revolving Loan Fund	55,336.26	104,028.24	60,995.00	0.00
Dac 2 Drought Relief	0.00	0.00	922,558.00	0.00
FTHB Home Program Income	37,533.54	3,600.00	10,000.00	0.00
Housing Rehabilitation Grant for Seeley and Winterhaven - Agreement No. 08-STBG-4785	1,812.88	1,556.96	600.00	0.00
iHUB	0.00	0.00	25,000.00	0.00
Imperial County Community and Economic Development (ICCED)	89,463.36	21,448.19	31,000.00	0.00
Lithium Valley Clean Tech	0.00	(674.71)	104,750.00	0.00
Neighborhood Stabilization Program (NSP3) Grant - Housing Activities	0.00	0.00	301,767.00	0.00
Neighborhood Stabilization Program (NSP3) Grant - Program Income	6,131.16	10,603.45	8,000.00	0.00
Palo Verde County Water District Loan	0.00	0.00	5,485.00	0.00
Small Business Development Center	282,281.77	157,604.40	158,000.00	0.00
State-LIIG	0.00	30,526.67	122,733.11	0.00



FY 2025-2026 RECOMMENDED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
State-TAP	0.00	0.00	75,000.00	0.00
USDA Rural Business Development Grant - Revolving Loan Fund (RLF)	13,937.36	11,969.91	5,543.00	0.00
Workforce Development Office - Administration	5,273,431.38	4,467,759.65	6,353,341.00	0.00
Workforce Investment Act (WIA)	6,917,386.81	5,562,985.95	7,598,742.00	0.00
Expenses	12,396,644.03	12,390,881.43	22,116,924.97	0.00
18 - CDBG - Niland Colonia Fire	6,562.61	8,594.68	58,056.00	0.00
19-HOME-14974	19,397.90	132,968.31	354,125.00	0.00
21-CDBG-HA-00009	0.00	0.00	500,000.00	0.00
CDBG Covid Colonias 20-CDBG-CV2-3-COL-0001	750.00	42,499.00	4,530,696.00	0.00
Community Development Block Grant (CDBG) Program - Housing Revolving Loan Fund	0.00	90,000.00	0.00	0.00
Dac 2 Drought Relief	0.00	0.00	911,558.00	0.00
FTHB Home Program Income	0.00	0.00	2,600.00	0.00
iHUB	0.00	0.00	25,000.00	0.00
Imperial County Community and Economic Development (ICCED)	592,926.27	534,351.50	770,456.00	0.00
Lithium Valley Clean Tech	341.76	77,373.59	104,750.00	0.00
Neighborhood Stabilization Program (NSP3) Grant - Housing Activities	0.00	0.00	301,767.00	0.00
Neighborhood Stabilization Program (NSP3) Grant - Program Income	0.00	196.50	201,803.00	0.00
Small Business Development Center	98,780.22	279,651.29	206,297.86	0.00
State-LIIG	0.00	50,211.28	122,733.11	0.00
State-TAP	0.00	0.00	75,000.00	0.00
Workforce Development Office - Administration	5,274,515.87	4,832,520.24	6,353,341.00	0.00
Workforce Investment Act (WIA)	6,403,369.40	6,342,515.04	7,598,742.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

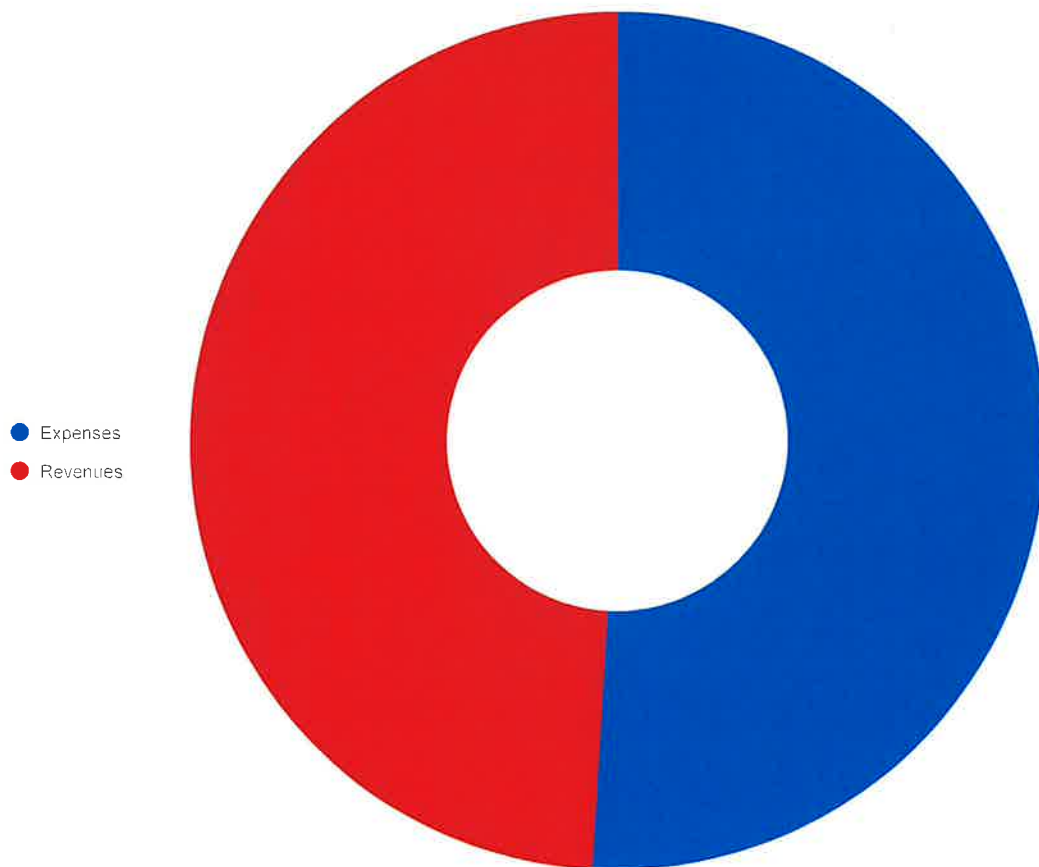
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	293,120.11	(2,019,472.72)	(838,627.86)	0.00



FY 2025-2026 RECOMMENDED BUDGET

| Sorted By(2026 Recommended Budget) | Broken down by Object Type

Director Breakdown



1004001 - Imperial County Community and Economic Development (ICCED)

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	89,463.36	21,448.19	31,000.00	0.00
Expenses	592,926.27	534,351.50	770,456.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(503,462.91)	(512,903.31)	(739,456.00)	0.00

1516001 - USDA Rural Business Development Grant - Revolving Loan Fund (RLF)

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	13,937.36	11,969.91	5,543.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	13,937.36	11,969.91	5,543.00	0.00

1531001 - Workforce Development Office - Administration

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	5,273,431.38	4,467,759.65	6,353,341.00	0.00
Expenses	5,274,515.87	4,832,520.24	6,353,341.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(1,084.49)	(364,760.59)	0.00	0.00

1571001 - Community Development Block Grant (CDBG) Program - Housing Revolving Loan Fund

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	55,336.26	104,028.24	60,995.00	0.00
Expenses	0.00	90,000.00	0.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	55,336.26	14,028.24	60,995.00	0.00

1659001 - Workforce Investement Act (WIA)

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	6,917,386.81	5,562,985.95	7,598,742.00	0.00
Expenses	6,403,369.40	6,342,515.04	7,598,742.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	514,017.41	(779,529.09)	0.00	0.00

1751001 - FTHB Home Program Income

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	37,533.54	3,600.00	10,000.00	0.00
Expenses	0.00	0.00	2,600.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	37,533.54	3,600.00	7,400.00	0.00

1795001 - Housing Rehabilitation Grant for Seeley and Winterhaven - Agreement No. 08-STBG-4785

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,812.88	1,556.96	600.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	1,812.88	1,556.96	600.00	0.00

1834001 - Neighborhood Stabilization Program (NSP3) Grant - Housing Activities

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	0.00	301,767.00	0.00
Expenses	0.00	0.00	301,767.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.00	0.00	0.00

1849001 - Neighborhood Stabilization Program (NSP3) Grant - Program Income

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	6,131.16	10,603.45	8,000.00	0.00
Expenses	0.00	196.50	201,803.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	6,131.16	10,406.95	(193,803.00)	0.00

1867001 - Palo Verde County Water District Loan

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	0.00	5,485.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.00	5,485.00	0.00

1982001 - 19-HOME-14974

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	0.00	354,125.00	0.00
Expenses	19,397.90	132,968.31	354,125.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(19,397.90)	(132,968.31)	0.00	0.00

1984001 - Small Business Development Center

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	282,281.77	157,604.40	158,000.00	0.00
Expenses	98,780.22	279,651.29	206,297.86	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	183,501.55	(122,046.89)	(48,297.86)	0.00

2026001 - 21-CDBG-HA-00009

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	0.00	500,000.00	0.00
Expenses	0.00	0.00	500,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.00	0.00	0.00

2030001 - Lithium Valley Clean Tech

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	(674.71)	104,750.00	0.00
Expenses	341.76	77,373.59	104,750.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(341.76)	(78,048.30)	0.00	0.00

2043001 - State-Local Immigrant Integration and Inclusion Grant (LIIG)

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	30,526.67	122,733.11	0.00
Expenses	0.00	50,211.28	122,733.11	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	(19,684.61)	0.00	0.00

2044001 - State-Technical Assistance Expansion Program (TAP)

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	0.00	75,000.00	0.00
Expenses	0.00	0.00	75,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.00	0.00	0.00

2045001 - Accelerated California Inclusive Innovation Hub (IHub)

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	0.00	25,000.00	0.00
Expenses	0.00	0.00	25,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.00	0.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

Library

Description

The Imperial County Free Library (ICFL) system serves over 53,400 residents of Imperial County who live in the unincorporated areas or in the cities of Calipatria, Holtville, and Westmorland. The system has four branch locations open to the public, located in Calipatria, Heber, Holtville, and Salton City with an administrative headquarters located in County Center II in El Centro.

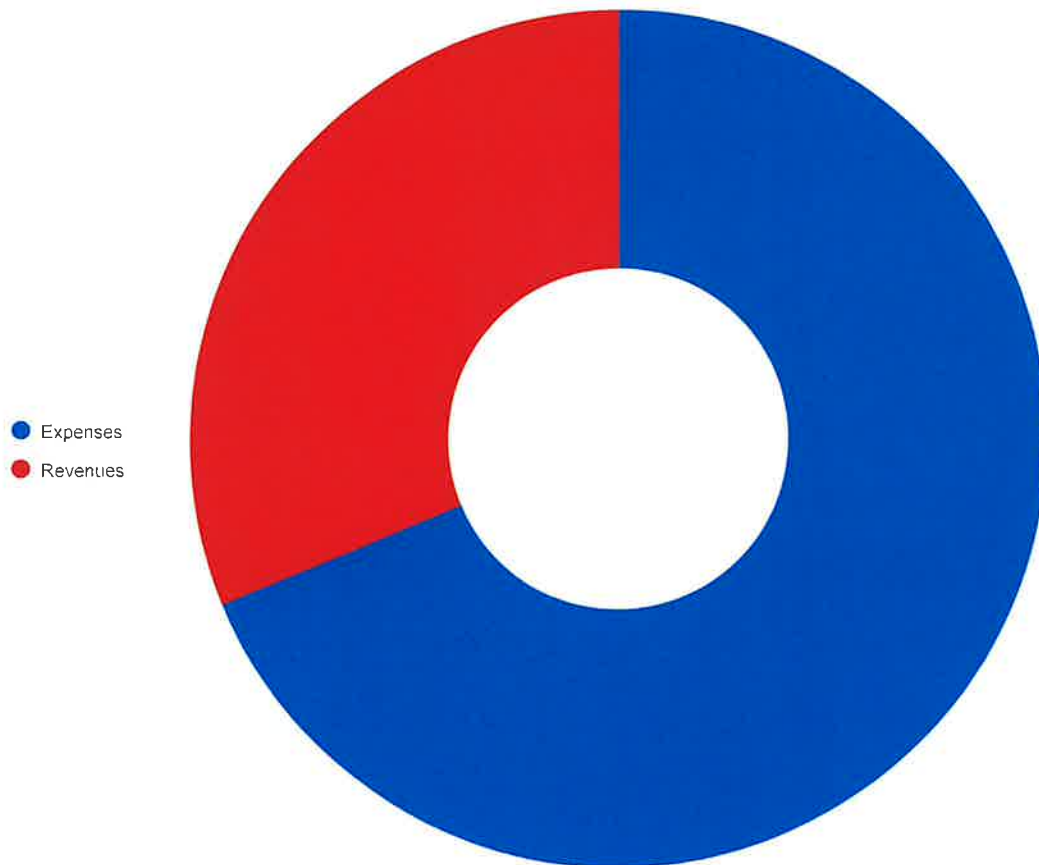
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	767,673.82	836,051.56	675,259.00	0.00
County Library Operating	741,952.00	714,945.17	665,259.00	0.00
Special Library Projects	25,721.82	121,106.39	10,000.00	0.00
Expenses	908,066.15	825,399.90	1,487,353.00	0.00
County Library Operating	736,573.82	737,746.43	737,962.00	0.00
Special Library Projects	171,492.33	87,653.47	749,391.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(140,392.33)	10,651.66	(812,094.00)	0.00



FY 2025-2026 RECOMMENDED BUDGET

| Sorted By(2026 Recommended Budget) | Broken down by Object Type

Director Breakdown



1500001 - County Library Operating

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	741,952.00	714,945.17	665,259.00	0.00
Expenses	736,573.82	769,172.71	737,962.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	5,378.18	(54,227.54)	(72,703.00)	0.00

1977001 - Special Library Projects

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	25,721.82	121,106.39	10,000.00	0.00
Expenses	171,492.33	87,653.47	749,391.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(145,770.51)	33,452.92	(739,391.00)	0.00



FY 2025-2026 RECOMMENDED BUDGET

Planning & Development Services

Description

Building & Safety is responsible for the enforcement of State and County Building Codes, and regulations, (Part 1.5 of Division 13 of the Health and Safety Code of the State of California), issuing permits, performing field inspections, and reviewing plans of proposed projects for compliance with current regulations and laws. Since 1985, the Division has been responsible for the enforcement of the California State Mobile Home Parks Act: 30 within the incorporated areas, and 46 within the unincorporated areas of Imperial County. The Division is also under contract with one (1) incorporated Cities: Calipatria. The Division's services also include code enforcement and providing staff to the Building Board of Appeals.

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	3,480,230.76	3,326,866.53	6,261,881.00	0.00
Abandoned Vehicle Service Authority	151,479.62	115,577.25	201,690.00	0.00
Bldg Inspect Plan Check Fee	18,936.00	35,890.50	51,500.00	0.00
Building Permits-Planning	0.00	0.00	25,000.00	0.00
CBSC Surcharge	9,061.36	35.26	12,500.00	0.00
CEC Grant Solar App	0.00	0.00	40,000.00	0.00
Environment Impact Report - Planning	1,071,818.86	1,517,268.64	2,000,000.00	0.00
General Planning	0.00	0.00	8,000.00	0.00
HCD SB 2 Planning Grants Program (PGP)	50,244.17	32,903.32	0.00	0.00
Monitoring & Complnc-Planning	466,007.99	316,434.81	2,000,000.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Planning - Building Inspection	747,657.80	577,805.95	726,005.00	0.00
Planning Department	652,299.66	569,054.00	551,686.00	0.00
Planning Dept Mis	25,380.25	13,574.50	300,000.00	0.00
Smara Consult Service	151,380.00	121,757.50	180,000.00	0.00
State Mobile Home Fees	43,785.00	0.00	45,000.00	0.00
State Smi Fund	64,557.55	3,619.80	85,500.00	0.00
USG Groundwater Monitoring EIR	27,622.50	22,945.00	35,000.00	0.00
Expenses	5,796,637.85	5,844,767.36	9,173,634.00	0.00
Abandoned Vehicle Service Authority	149,798.62	115,149.39	199,238.00	0.00
Airport Land Use Commission	82,657.27	(30,107.32)	50,727.00	0.00
Bldg Inspect Plan Check Fee	18,936.00	40,982.50	51,500.00	0.00
Building Permits-Planning	0.00	0.00	25,000.00	0.00
CBSC Surcharge	9,061.36	1,126.56	12,500.00	0.00
CEC Grant Solar App	0.00	0.00	40,000.00	0.00
Environment Impact Report - Planning	1,071,818.86	1,785,102.09	2,000,000.00	0.00
General Planning	0.00	(5.00)	8,000.00	0.00
Groundwater Management Program	20,377.50	25,330.00	23,175.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

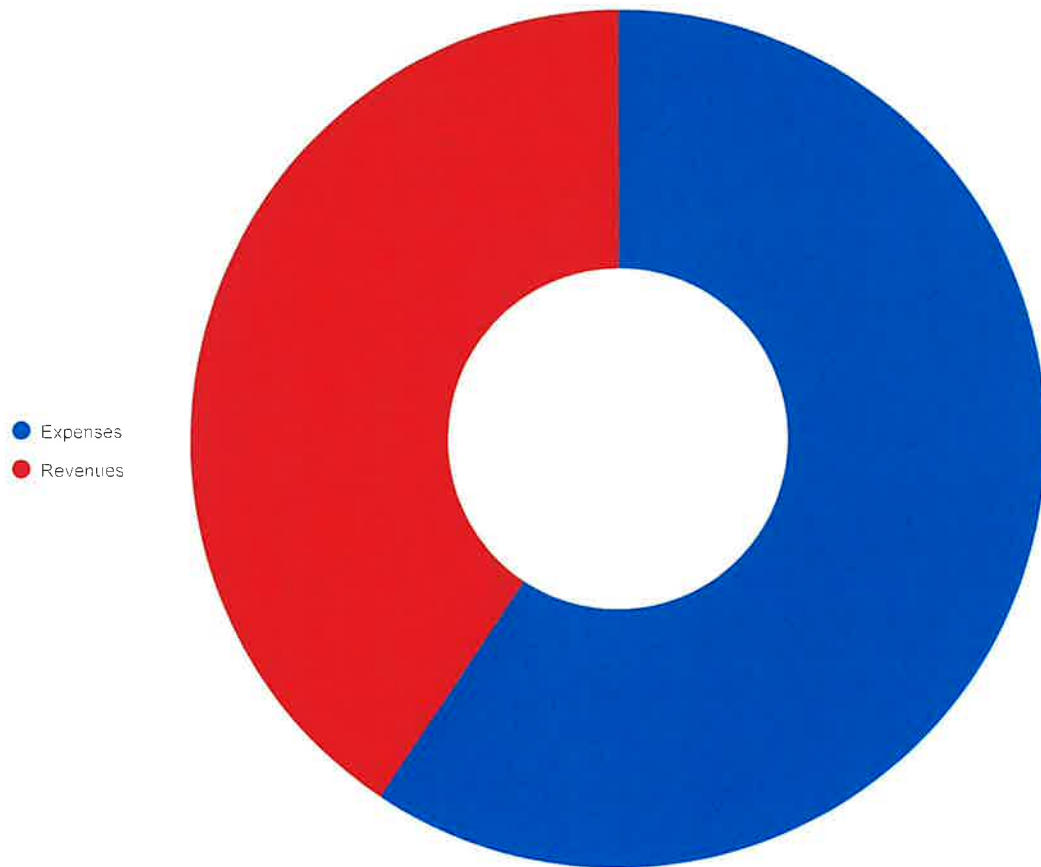
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
HCD SB 2 Planning Grants Program (PGP)	56,628.87	44,186.21	10,490.00	0.00
Monitoring & Compliance-Planning	466,007.99	174,747.09	2,000,000.00	0.00
Planning - Building Inspection	1,531,692.64	1,328,503.34	1,926,808.00	0.00
Planning Commission Advisory	51,135.71	43,937.73	63,493.00	0.00
Planning Department	2,222,008.73	1,806,622.91	2,256,003.00	0.00
Planning Dept Mis	25,380.25	18,603.56	300,000.00	0.00
Smara Consult Service	151,380.00	121,757.50	180,000.00	0.00
State Mobile Home Fees	43,785.00	48,405.00	45,000.00	0.00
State Smi Fund	64,557.55	3,619.80	85,500.00	0.00
Tyler Technology Permitting System	(196,211.00)	293,861.00	(138,800.00)	0.00
USG Groundwater Monitoring EIR	27,622.50	22,945.00	35,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(2,316,407.09)	(2,517,900.83)	(2,911,753.00)	0.00



FY 2025-2026 RECOMMENDED BUDGET

| Sorted By(2026 Recommended Budget) | Broken down by Object Type

Director Breakdown



1035001 - Planning - Building Inspection

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	747,657.80	582,718.79	726,005.00	0.00
Expenses	1,531,692.64	1,383,167.32	1,926,808.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(784,034.84)	(800,448.53)	(1,200,803.00)	0.00

1037001 - Groundwater Management Program

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	20,377.50	25,330.00	23,175.00	0.00
Net	(20,377.50)	(25,330.00)	(23,175.00)	0.00

1040001 - Planning Commission Advisory

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	51,135.71	43,959.84	63,493.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(51,135.71)	(43,959.84)	(63,493.00)	0.00

1041001 - Planning Department

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	652,299.66	570,054.00	551,686.00	0.00
Expenses	2,222,008.73	1,880,224.50	2,256,003.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(1,569,709.07)	(1,310,170.50)	(1,704,317.00)	0.00

1043001 - Airport Land Use Commission

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	82,657.27	(30,107.32)	50,727.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(82,657.27)	30,107.32	(50,727.00)	0.00

1072001 - Commercial Cannabis Activity Taxes

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,345,987.48	1,220,664.91	1,350,000.00	0.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	1,345,987.48	1,220,664.91	1,350,000.00	0.00

1947001 - HCD SB 2 Planning Grants Program (PGP)

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	50,244.17	32,903.32	0.00	0.00
Expenses	56,628.87	44,186.21	10,490.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(6,384.70)	(11,282.89)	(10,490.00)	0.00

2011001 - CEC Grant Solar App

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	0.00	40,000.00	0.00
Expenses	0.00	0.00	40,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.00	0.00	0.00

2022001 - Tyler Technology Permitting System

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	(196,211.00)	293,861.00	(138,800.00)	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	196,211.00	(293,861.00)	138,800.00	0.00

7004001 - Planning Dept Mis

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	25,380.25	13,574.50	300,000.00	0.00
Expenses	25,380.25	800.39	300,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	12,774.11	0.00	0.00

7036001 - Smara Consult Service

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	151,380.00	121,757.50	180,000.00	0.00
Expenses	151,380.00	121,757.50	180,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.00	0.00	0.00

7086001 - General Planning

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	0.00	8,000.00	0.00
Expenses	0.00	(15.00)	8,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	15.00	0.00	0.00

7210001 - State Smi Fund

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	64,557.55	3,619.80	85,500.00	0.00
Expenses	64,557.55	3,619.80	85,500.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.00	0.00	0.00

7222001 - Bldg Inspect Plan Check Fee

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	18,936.00	35,890.50	51,500.00	0.00
Expenses	18,936.00	40,982.50	51,500.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	(5,092.00)	0.00	0.00

7641001 - Building Permits-Planning

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	0.00	25,000.00	0.00
Expenses	0.00	0.00	25,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.00	0.00	0.00

7256001 - State Mobile Home Fees

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	43,785.00	0.00	45,000.00	0.00
Expenses	43,785.00	48,405.00	45,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	(48,405.00)	0.00	0.00

7325001 - Abandoned Vehicle Service Authority

Custodial Funds

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	151,479.62	115,577.25	201,690.00	0.00
Expenses	149,798.62	115,149.39	199,238.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	1,681.00	427.86	2,452.00	0.00

7395001 - CBSC Surcharge

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	9,061.36	1,161.82	12,500.00	0.00
Expenses	9,061.36	1,126.56	12,500.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	35.26	0.00	0.00

7484001 - USG Groundwater Monitoring EIR

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	27,622.50	22,945.00	35,000.00	0.00
Expenses	27,622.50	22,945.00	35,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.00	0.00	0.00

7640001 - Monitoring & Compliance-Planning

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	466,007.99	316,434.81	2,000,000.00	0.00
Expenses	466,007.99	174,747.09	2,000,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	141,687.72	0.00	0.00

7642001 - Environment Impact Report - Planning

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,071,818.86	1,517,268.64	2,000,000.00	0.00
Expenses	1,071,818.86	1,785,102.09	2,000,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	(267,833.45)	0.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

Probation Department

Description

Imperial County Probation is a public safety agency whose purpose is to provide evidence -based interventions and supervision practices to reduce offender risk and recidivism. The Adult Unit conducts investigations for the Court, enforces court orders, obtains victim information, and facilitates the re-socialization of adult offenders as mandated pursuant to 1203.5 through 1203.14 of the Penal Code. The Department's Juvenile Unit conducts investigations for Court, establishes case plans for the minor and the family, and enforces court orders, as mandated in 232 through 727 of the Welfare and Institutions Code. Probation Officers are classified as peace officers and are authorized to carry firearms while on duty under PC Section 830.5.

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	13,960,204.44	8,276,796.05	15,179,614.00	0.00
Community Corrections Performance Incentives Act of 2009 - SB 678	263,594.38	262,977.73	378,844.00	0.00
Community Corrections Planning	100,184.00	40,046.50	100,000.00	0.00
Community Corrections Probation	6,473,922.52	4,835,907.34	8,300,506.00	0.00
Day Reporting Center - AB 109	232,143.37	70,466.65	120,800.00	0.00
Juvenile Crime Prevention Act AB 1913	470,507.52	600,623.33	1,001,153.00	0.00
Juvenile Hall	1,183,798.93	550,736.36	1,083,900.00	0.00
Juvenile Justice Realignment Block Grant	907,864.09	0.00	1,230,219.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Probation - Mobile Unit Grant Program Agreement No. BSCC379-22	295,711.60	(139,850.16)	42,948.00	0.00
Probation - Vera's Initiative to End Girl's Incarceration Grant Agreement #2023-303-OYCR	125,000.00	0.00	125,000.00	0.00
Probation Board of Corrections Training Program	63,751.77	55,518.16	64,200.00	0.00
Probation Department	1,355,011.06	764,501.57	928,626.00	0.00
Probation Imperial Valley Street Interdiction Team (IVSIT)	260,041.27	55,513.32	174,000.00	0.00
Youth Offender Block Grant (YOBG) Program	2,228,673.93	1,180,355.25	1,629,418.00	0.00
Expenses	20,082,419.29	17,724,397.17	24,395,522.54	0.00
Community Corrections Performance Incentives Act of 2009 - SB 678	135,824.10	177,225.72	269,010.50	0.00
Community Corrections Planning	98,591.22	47,026.99	100,000.00	0.00
Community Corrections Probation	6,487,937.92	4,846,687.88	8,300,506.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Day Reporting Center - AB 109	297,939.96	(347,459.13)	120,800.00	0.00
Juvenile Crime Prevention Act AB 1913	620,494.25	647,292.24	847,251.10	0.00
Juvenile Hall	2,791,022.50	3,024,530.45	3,669,357.72	0.00
Juvenile Justice Realignment Block Grant	1,120,989.91	757,241.84	1,103,802.00	0.00
Probation - Mobile Unit Grant Program Agreement No. BSCC379-22	116,924.78	43,122.40	42,948.00	0.00
Probation - Vera's Initiative to End Girl's Incarceration Grant Agreement #2023- 303-OYCR	45,750.17	96,104.68	125,000.00	0.00
Probation Board of Corrections Training Program	52,824.44	37,553.02	64,200.00	0.00
Probation Department	6,409,498.08	7,026,721.03	8,084,014.11	0.00
Probation Federal Asset Forfeiture	57,329.42	(11,783.18)	50,000.00	0.00
Probation Imperial Valley Street Interdiction Team (IVSIT)	243,127.64	124,413.69	133,839.00	0.00
Wraparound Program - Probation	(79,140.50)	(2,136.61)	(122,381.00)	0.00



FY 2025-2026 RECOMMENDED BUDGET

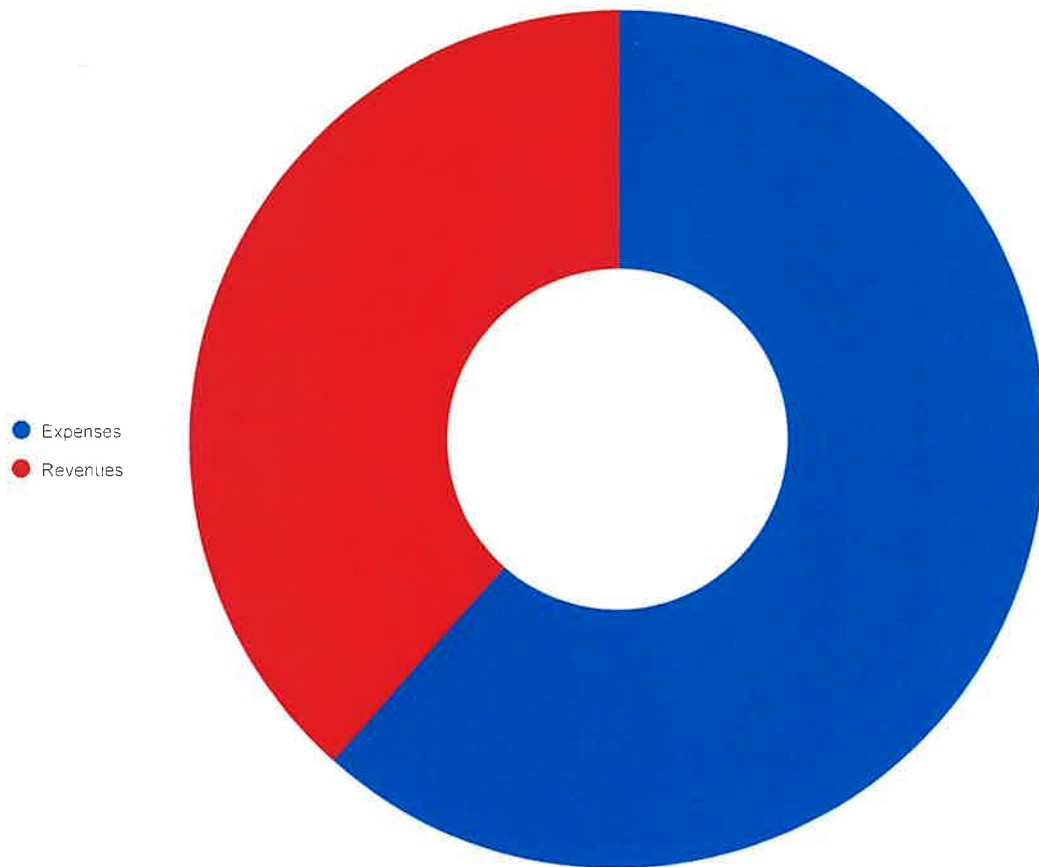
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Youth Offender Block Grant (YOBG) Program	1,683,305.40	1,257,856.15	1,607,175.11	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(6,122,214.85)	(9,447,601.12)	(9,215,908.54)	0.00



FY 2025-2026 RECOMMENDED BUDGET

| Sorted By(2026 Recommended Budget) | Broken down by Object Type

Director Breakdown



1026001 - Juvenile Hall

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,183,798.93	550,736.36	1,083,900.00	0.00
Expenses	2,791,022.50	3,024,530.45	3,669,357.72	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(1,607,223.57)	(2,473,794.09)	(2,585,457.72)	0.00

1028001 - Probation Department

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,355,011.06	764,501.57	928,626.00	0.00
Expenses	6,409,498.08	7,026,721.03	8,084,014.11	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(5,054,487.02)	(6,262,219.46)	(7,155,388.11)	0.00

1028697 - Probation Imperial Valley Street Interdiction Team (IVSIT)

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	260,041.27	55,513.32	174,000.00	0.00
Expenses	243,127.64	124,413.69	133,839.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	16,913.63	(68,900.37)	40,161.00	0.00

1558001 - Probation Board of Corrections Training Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	63,751.77	55,518.16	64,200.00	0.00
Expenses	52,824.44	37,553.02	64,200.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	10,927.33	17,965.14	0.00	0.00

1674001 - Juvenile Crime Prevention Act AB 1913

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	470,507.52	600,623.33	1,001,153.00	0.00
Expenses	620,494.25	647,292.24	847,251.10	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(149,986.73)	(46,668.91)	153,901.90	0.00

1831001 - Community Corrections Performance Incentives Act of 2009 - SB 678

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	263,594.38	262,977.73	378,844.00	0.00
Expenses	135,824.10	177,225.72	269,010.50	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	127,770.28	85,752.01	109,833.50	0.00

1836001 - Community Corrections Planning

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	100,184.00	40,046.50	100,000.00	0.00
Expenses	98,591.22	47,026.99	100,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	1,592.78	(6,980.49)	0.00	0.00

1847001 - Community Corrections Probation

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	6,473,922.52	4,835,907.34	8,300,506.00	0.00
Expenses	6,487,937.92	4,846,687.88	8,300,506.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(14,015.40)	(10,780.54)	0.00	0.00

1858001 - Day Reporting Center - AB 109

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	232,143.37	70,466.65	120,800.00	0.00
Expenses	297,939.96	(347,459.13)	120,800.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(65,796.59)	417,925.78	0.00	0.00

1969001 - Juvenile Justice Realignment Block Grant

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	907,864.09	0.00	1,230,219.00	0.00
Expenses	1,120,989.91	757,241.84	1,103,802.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(213,125.82)	(757,241.84)	126,417.00	0.00

2009001 - Probation - Mobile Unit Grant Program Agreement No. BSCC379-22

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	295,711.60	(139,850.16)	42,948.00	0.00
Expenses	116,924.78	43,122.40	42,948.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	178,786.82	(182,972.56)	0.00	0.00

2010001 - Probation - Vera's Initiative to End Girl's Incarceration Grant Agreement #2023-303-OYCR

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	125,000.00	0.00	125,000.00	0.00
Expenses	45,750.17	96,104.68	125,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	79,249.83	(96,104.68)	0.00	0.00

1622001 - Probation Federal Asset Forfeiture

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	57,329.42	(11,783.18)	50,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(57,329.42)	11,783.18	(50,000.00)	0.00

1866001 - Wraparound Program - Probation

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	(79,140.50)	(2,136.61)	(122,381.00)	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	79,140.50	2,136.61	122,381.00	0.00

7390001 - Youth Offender Block Grant (YOBG) Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	2,228,673.93	1,180,355.25	1,629,418.00	0.00
Expenses	1,683,305.40	1,257,856.15	1,607,175.11	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	545,368.53	(77,500.90)	22,242.89	0.00



FY 2025-2026 RECOMMENDED BUDGET

Public Administrator / Area Agency on Aging

Description

The Public Administrator plans, directs, manages and reviews the operation of various programs, including Public Administrator, Public Conservator/Guardian, Representative Payee Program, Indigent Burial and the Area Agency on Aging.

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	2,009,680.55	1,432,910.07	2,877,662.00	0.00
Area Agency on Aging	326,586.96	268,957.13	458,373.00	0.00
Area Agency on Aging - ADRC	0.00	4,820.00	76,666.00	0.00
Area Agency on Aging - ARPA	0.00	0.00	745,542.00	0.00
Area Agency on Aging - IIB Legal	46,000.00	35,937.00	45,373.00	0.00
Area Agency on Aging - IIB Health Promotion	5,030.00	457.00	4,007.00	0.00
Area Agency on Aging - IIB Respite	25,749.00	13,800.00	16,138.00	0.00
Area Agency on Aging - IIB Transportation	33,405.00	14,707.00	24,374.00	0.00
Area Agency on Aging - IIC-1 Congregate Nutrition	379,369.00	264,330.00	337,369.00	0.00
Area Agency on Aging - IIC-1	9,071.00	5,192.00	8,947.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Congregate Nutrition Education				
Area Agency on Aging - IIIC-2 Home Delivered Meals	796,574.00	510,345.00	714,174.00	0.00
Area Agency on Aging - IIIC-2 Home Delivered Meals Nutrition Education	11,641.00	6,608.00	11,482.00	0.00
Area Agency on Aging - IIID Disease Prevention	19,281.00	(3,782.00)	15,783.00	0.00
Area Agency on Aging - IIIE Family Caregiver Legal	20,088.00	15,361.00	19,812.00	0.00
Area Agency on Aging - IIIE Family Caregiver Respite	92,077.00	52,505.00	74,575.00	0.00
Area Agency on Aging - Nutrition Services Incentive Program - Congregate Nutrition	33,032.00	7,488.00	48,998.00	0.00
Area Agency on Aging - Nutrition Services Incentive Program - Home Delivered Meals	25,236.00	4,835.00	38,582.00	0.00
CALZ Connect	0.00	20,855.00	74,467.00	0.00
Indigent Burial Assistance Program	1,937.38	3,466.95	2,000.00	0.00
Public Administrator	184,603.21	207,027.99	161,000.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	2,872,362.93	2,361,988.45	3,849,836.00	0.00
Area Agency on Aging	556,602.31	385,320.21	458,373.00	0.00
Area Agency on Aging - ADRC	0.00	5,897.09	76,666.00	0.00
Area Agency on Aging - ARPA	0.00	0.00	745,542.00	0.00
Area Agency on Aging - IIB Legal	46,115.00	38,597.00	45,373.00	0.00
Area Agency on Aging - IIIB Health Promotion	3,442.00	1,257.47	4,007.00	0.00
Area Agency on Aging - IIIB Respite	26,247.00	17,326.00	16,138.00	0.00
Area Agency on Aging - IIIB Transportation	34,361.00	16,052.25	24,374.00	0.00
Area Agency on Aging - IIIC-1 Congregate Nutrition	346,025.00	312,744.04	337,369.00	0.00
Area Agency on Aging - IIIC-1 Congregate Nutrition Education	8,921.00	7,364.00	8,947.00	0.00
Area Agency on Aging - IIIC-2 Home Delivered Meals	622,246.35	555,139.14	714,174.00	0.00
Area Agency on Aging - IIIC-2 Home Delivered Meals Nutrition Education	11,712.00	9,433.00	11,482.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

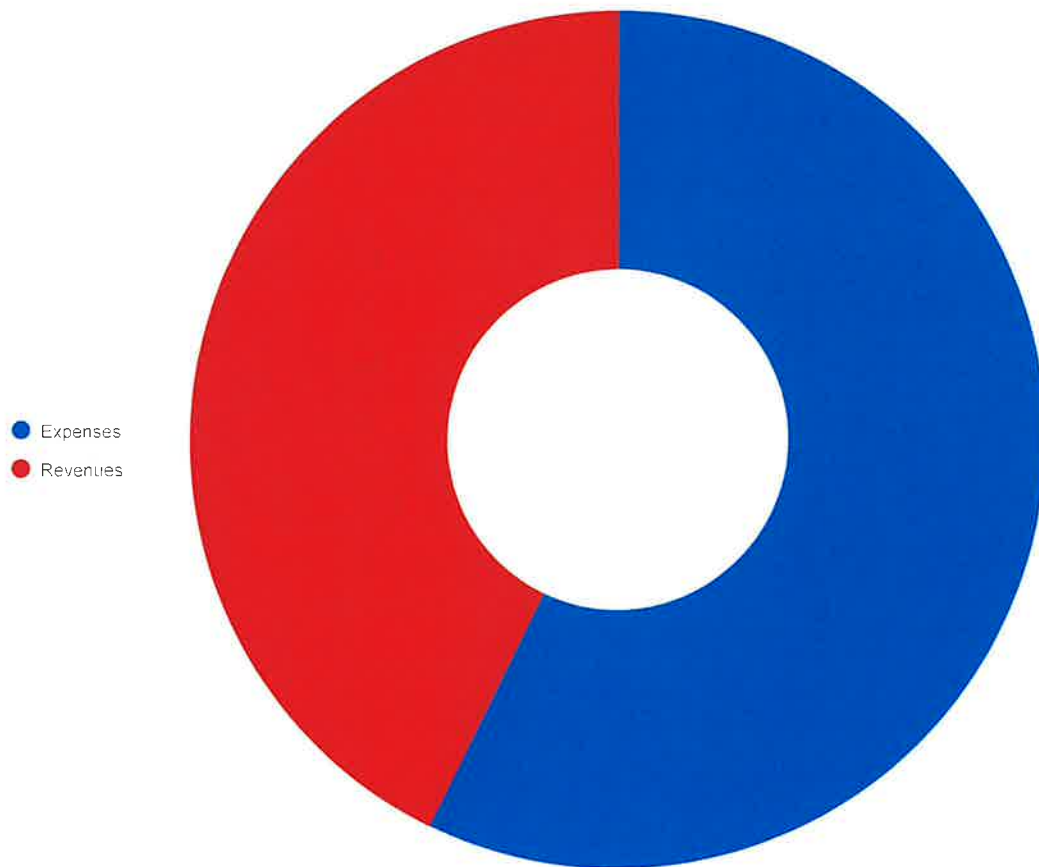
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Area Agency on Aging - IIID Disease Prevention	9,344.00	12,579.53	15,783.00	0.00
Area Agency on Aging - IIIE Family Caregiver Legal	20,058.00	16,888.00	19,812.00	0.00
Area Agency on Aging - IIIE Family Caregiver Respite	94,790.00	67,043.00	74,575.00	0.00
Area Agency on Aging - Nutrition Services Incentive Program - Congregate Nutrition	40,167.00	24,623.00	48,998.00	0.00
Area Agency on Aging - Nutrition Services Incentive Program - Home Delivered Meals	25,918.00	15,627.00	38,582.00	0.00
CALZ Connect	0.00	29,841.49	74,467.00	0.00
Indigent Burial Assistance Program	56,260.40	18,093.15	48,562.00	0.00
Public Administrator	970,153.87	828,163.08	1,086,612.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(862,682.38)	(929,078.38)	(972,174.00)	0.00



FY 2025-2026 RECOMMENDED BUDGET

| Sorted By(2026 Recommended Budget) | Broken down by Object Type

Director Breakdown



1039001 - Public Administrator

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	184,603.21	207,047.99	161,000.00	0.00
Expenses	970,153.87	860,304.92	1,086,612.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(785,550.66)	(653,256.93)	(925,612.00)	0.00

1051001 - Indigent Burial Assistance Program

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,937.38	3,466.95	2,000.00	0.00
Expenses	56,260.40	18,093.15	48,562.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(54,323.02)	(14,626.20)	(46,562.00)	0.00

1603001 - Area Agency on Aging

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	326,586.96	268,957.13	458,373.00	0.00
Expenses	556,602.31	399,595.51	458,373.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(230,015.35)	(130,638.38)	0.00	0.00

1603011 - Area Agency on Aging - IIIB Health Promotion

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	5,030.00	457.00	4,007.00	0.00
Expenses	3,442.00	1,257.47	4,007.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	1,588.00	(800.47)	0.00	0.00

1603012 - Area Agency on Aging - IIIB Transportation

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	33,405.00	14,707.00	24,374.00	0.00
Expenses	34,361.00	16,052.25	24,374.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(956.00)	(1,345.25)	0.00	0.00

1603013 - Area Agency on Aging - IIB Legal

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	46,000.00	35,937.00	45,373.00	0.00
Expenses	46,115.00	38,597.00	45,373.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(115.00)	(2,660.00)	0.00	0.00

1603015 - Area Agency on Aging - Nutrition Services Incentive Program - Congregate Nutrition

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	33,032.00	7,488.00	48,998.00	0.00
Expenses	40,167.00	24,623.00	48,998.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(7,135.00)	(17,135.00)	0.00	0.00

1603016 - Area Agency on Aging - IIC-1 Congregate Nutrition

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	379,369.00	264,330.00	337,369.00	0.00
Expenses	346,025.00	312,744.04	337,369.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	33,344.00	(48,414.04)	0.00	0.00

1603017 - Area Agency on Aging - IIC-1 Congregate Nutrition Education

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	9,071.00	5,192.00	8,947.00	0.00
Expenses	8,921.00	7,364.00	8,947.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	150.00	(2,172.00)	0.00	0.00

1603018 - Area Agency on Aging - Nutrition Services Incentive Program - Home Delivered Meals

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	25,236.00	4,835.00	38,582.00	0.00
Expenses	25,918.00	15,627.00	38,582.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(682.00)	(10,792.00)	0.00	0.00

1603019 - Area Agency on Aging - IIIC-2 Home Delivered Meals

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	796,574.00	510,345.00	714,174.00	0.00
Expenses	622,246.35	555,139.14	714,174.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	174,327.65	(44,794.14)	0.00	0.00

1603020 - Area Agency on Aging - IIIC-2 Home Delivered Meals Nutrition Education

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	11,641.00	6,608.00	11,482.00	0.00
Expenses	11,712.00	9,433.00	11,482.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(71.00)	(2,825.00)	0.00	0.00

1603021 - Area Agency on Aging - IIID Disease Prevention

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	19,281.00	(3,782.00)	15,783.00	0.00
Expenses	9,344.00	12,579.53	15,783.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	9,937.00	(16,361.53)	0.00	0.00

1603026 - Area Agency on Aging - III E Family Caregiver Legal

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	20,088.00	15,361.00	19,812.00	0.00
Expenses	20,058.00	16,888.00	19,812.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	30.00	(1,527.00)	0.00	0.00

1603034 - Area Agency on Aging - IIIB Respite

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	25,749.00	13,800.00	16,138.00	0.00
Expenses	26,247.00	17,326.00	16,138.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(498.00)	(3,526.00)	0.00	0.00

1603035 - Area Agency on Aging - IIIE Family Caregiver Respite

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	92,077.00	52,505.00	74,575.00	0.00
Expenses	94,790.00	67,043.00	74,575.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(2,713.00)	(14,538.00)	0.00	0.00

1603049 - Area Agency on Aging - ARPA

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	0.00	745,542.00	0.00
Expenses	0.00	0.00	745,542.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.00	0.00	0.00

1603050 - Area Agency on Aging - ADRC

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	5,898.00	76,666.00	0.00
Expenses	0.00	5,897.09	76,666.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.91	0.00	0.00

1603053 - CALZ Connect

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	29,842.00	74,467.00	0.00
Expenses	0.00	29,841.49	74,467.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.51	0.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

Public Defender

Description

The Public Defender's office provides legal representation for any indigent person who is unable to hire counsel and who is charged with a criminal offense. The office also represents minors in juvenile proceedings, children and adults in dependency proceedings, and petitioners applying for restoration of their legal rights. In addition, the Public Defender defends those who are subject to involuntary commitment petitions either in conservatorship proceedings or as mentally disordered offenders.

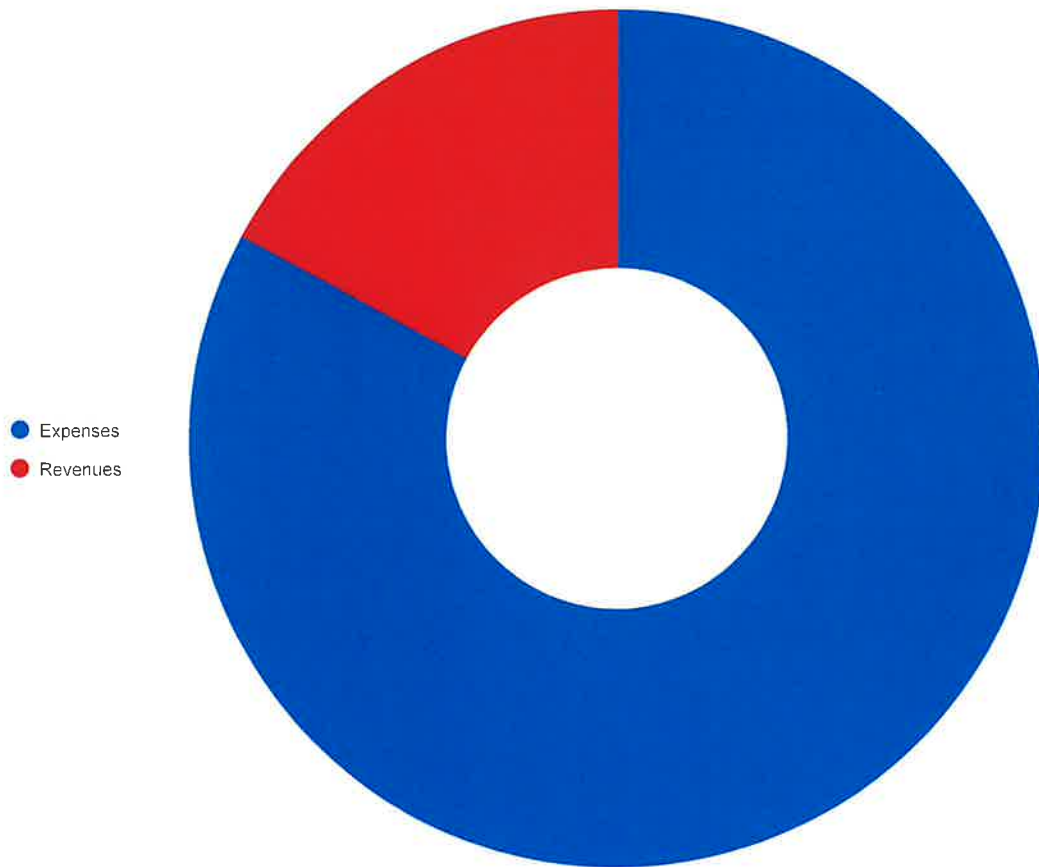
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	722,794.85	739,777.68	773,050.00	0.00
Indigent Defense Grant Program	4,398.88	2,751.88	0.00	0.00
Public Defender	710,999.41	730,673.37	772,050.00	0.00
Public Defense Pilot Grant 2022-2025	7,396.56	6,352.43	1,000.00	0.00
Expenses	2,238,107.28	2,390,585.29	3,752,400.00	0.00
Indigent Defense Grant Program	51,080.75	14,356.00	25,031.00	0.00
Public Defender	2,187,026.53	2,376,229.29	3,484,936.00	0.00
Public Defense Pilot Grant 2022-2025	0.00	0.00	242,433.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(1,515,312.43)	(1,650,807.61)	(2,979,350.00)	0.00



FY 2025-2026 RECOMMENDED BUDGET

| Sorted By(2026 Recommended Budget) | Broken down by Object Type

Director Breakdown



1021001 - Public Defender

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	710,999.41	730,673.37	772,050.00	0.00
Expenses	2,187,026.53	2,513,833.38	3,484,936.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(1,476,027.12)	(1,783,160.01)	(2,712,886.00)	0.00

1967001 - Indigent Defense Grant Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	4,398.88	2,751.88	0.00	0.00
Expenses	51,080.75	14,356.00	25,031.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(46,681.87)	(11,604.12)	(25,031.00)	0.00

1985001 - Public Defense Pilot Grant 2022-2025

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	7,396.56	6,352.43	1,000.00	0.00
Expenses	0.00	0.00	242,433.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	7,396.56	6,352.43	(241,433.00)	0.00



FY 2025-2026 RECOMMENDED BUDGET

Public Health Services

Description

The Imperial County Public Health Department is part of the local public health system that delivers essential services to County residents. The Department utilizes the 10 Essential Public Health Services framework, listed below, to carry out its mission and drive its activities, always focusing on protecting, promoting and supporting the health of all.

1. Assess and monitor population health status and public health issues facing the community
2. Investigate, diagnose, and address health problems and root causes
3. Communicate effectively to inform and educate people about health issues and functions
4. Strengthen, support, and mobilize communities and partnerships to improve health
5. Create, champion, and implement policies, plans, and laws that impact health
6. Utilize legal and regulatory actions designed to improve and protect the public's health
7. Promote and deliver strategies to improve equitable access to healthcare
8. Build and support a diverse and skilled public health workforce
9. Improve and innovate public health functions through ongoing evaluation, research, and continuous quality improvement
10. Build and maintain a strong organizational infrastructure for public health

The Imperial County Public Health Department is made up of an administrative section and three distinct divisions: Health and Support Services, Community Health, and Environmental Health. Each division supports a broad range of programs and efforts, including but not limited to, health education, infectious and chronic disease prevention, treatment of tuberculosis, case management and care coordination, monitoring compliance with clean water and safe food standards, vector control, birth and death records, and animal control.

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	17,480,462.95	14,172,833.45	21,838,666.00	0.00
Animal Control	20,091.82	20,039.34	20,250.00	0.00
California Children Services	707,549.43	408,041.20	585,871.00	0.00
Emergency Preparedness	720,972.05	265,408.32	427,618.00	0.00
Environmental Health Services	2,415,211.94	1,753,204.78	2,171,662.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Future of Public HLTH-014	2,239,439.11	567,559.43	1,456,703.00	0.00
Mosquito Abatement Program	619,163.14	583,344.25	580,489.00	0.00
POE Water Sys Phase III	0.00	0.00	2,095,500.00	0.00
Pubic Health Services	10,449,840.16	10,344,027.26	14,199,573.00	0.00
Tobacco Education Program	115,594.55	113,752.12	150,500.00	0.00
Tobacco Education Program (Proposition 56)	192,600.75	117,456.75	150,500.00	0.00
Expenses	17,149,779.59	14,786,552.40	21,838,666.00	0.00
Animal Control	20,091.82	7,192.85	20,250.00	0.00
California Children Services	707,549.43	276,309.19	585,871.00	0.00
Emergency Preparedness	375,233.64	318,318.80	427,618.00	0.00
Environmental Health Services	2,415,211.94	1,790,565.21	2,171,662.00	0.00
Future of Public HLTH-014	2,239,439.11	1,145,357.56	1,456,703.00	0.00
Mosquito Abatement Program	619,163.14	507,939.79	580,489.00	0.00
POE Water Sys Phase III	0.00	38,254.92	2,095,500.00	0.00
Pubic Health Services	10,449,840.16	10,453,206.36	14,199,573.00	0.00
Tobacco Education	188,061.58	224,581.13	150,500.00	0.00

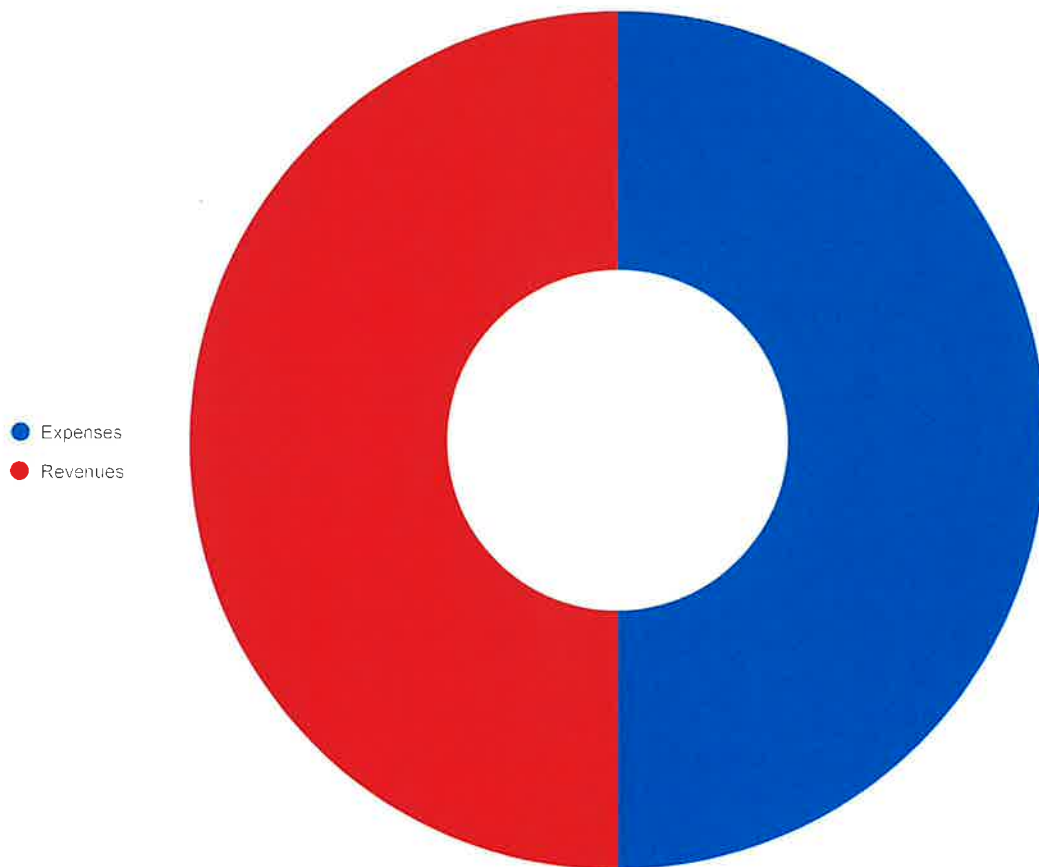
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FY 2025-2026 RECOMMENDED BUDGET

| Sorted By(2026 Recommended Budget) | Broken down by Object Type

Director Breakdown



1034001 - Animal Control

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	20,091.82	20,191.34	20,250.00	0.00
Expenses	20,091.82	33,045.24	20,250.00	0.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	(12,853.90)	0.00	0.00

1044001 - Pubic Health Services

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	10,449,840.16	10,376,748.86	14,199,573.00	0.00
Expenses	10,449,840.16	10,772,984.72	14,199,573.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	(396,235.86)	0.00	0.00

1053001 - California Children Services

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	707,549.43	408,041.20	585,871.00	0.00
Expenses	707,549.43	303,746.32	585,871.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	104,294.88	0.00	0.00

1510001 - Environmental Health Services

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	2,415,211.94	1,762,571.19	2,171,662.00	0.00
Expenses	2,415,211.94	1,872,753.08	2,171,662.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	(110,181.89)	0.00	0.00

1604001 - Tobacco Education Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	115,594.55	113,752.12	150,500.00	0.00
Expenses	188,061.58	284,870.77	150,500.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(72,467.03)	(171,118.65)	0.00	0.00

1607001 - Mosquito Abatement Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	619,163.14	583,344.25	580,489.00	0.00
Expenses	619,163.14	534,737.98	580,489.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	48,606.27	0.00	0.00

1702001 - Emergency Preparedness

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	720,972.05	265,408.32	427,618.00	0.00
Expenses	375,233.64	318,318.80	427,618.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	345,738.41	(52,910.48)	0.00	0.00

1916001 - Tobacco Education Program (Proposition 56)

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	192,600.75	117,456.75	150,500.00	0.00
Expenses	135,188.77	(29,956.34)	150,500.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	57,411.98	147,413.09	0.00	0.00

1997001 - Future of Public HLTH-014

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	2,239,439.11	936,433.53	1,456,703.00	0.00
Expenses	2,239,439.11	1,191,577.98	1,456,703.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	(255,144.45)	0.00	0.00

2036001 - POE Water Sys Phase III

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	0.00	2,095,500.00	0.00
Expenses	0.00	38,254.92	2,095,500.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	(38,254.92)	0.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

Public Works

Description

This department designs, constructs, and maintains all primary and secondary roads and bridges in the unincorporated area of the County except for State highways and roads on private property. It is also the responsibility of this department to maintain a safe, adequate road system in the County.

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	40,983,077.62	41,018,761.98	50,902,899.73	0.00
Boating and Waterways Fund	0.00	11,798.82	1,418,201.00	0.00
Facilities Services and Capital Facilities	1,584,794.51	1,375,190.17	1,552,266.00	0.00
Flood Control	870.98	748.02	612.00	0.00
Gateway to the Americas County Service Area (CSA) - Administration of Water and Sewer Operation	369,526.33	569,555.73	685,591.00	0.00
Gateway to the Americas County Service Area (CSA) - Sewer Treatment Facility and Collection System	133,236.13	124,991.35	125,165.00	0.00
Gateway to the Americas County Service Area (CSA) - Water Treatment Facility & Distribution System	190,809.92	244,732.98	213,235.00	0.00
Measure D Local Transportation Authority	8,414,687.92	5,357,712.69	4,575,000.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
(LTA) Road Funds				
Niland CSD CIP	0.00	3,426,820.46	7,793,856.00	0.00
Parks and Recreation	74,954.93	23,822.00	86,055.00	0.00
Public Works				
Architecture and Design	107,489.77	34,240.80	181,740.00	0.00
Public Works Road				
Construction and Maintenance	14,864,371.06	15,184,955.73	18,758,044.00	0.00
Public Works Solid				
Waste Disposal	1,139,344.58	954,929.99	1,135,000.00	0.00
Road Maintenance and Rehabilitation Program Act (SB 1)	12,606,903.61	12,413,522.71	13,227,451.00	0.00
Salton City Solid Waste Site Closure/Postclosure	0.00	0.00	10,000.00	0.00
Solid Waste Closure/Postclosure	1,474,856.55	1,271,550.82	1,123,750.00	0.00
Survey Monument Preservation Fund	10,313.86	7,658.30	8,000.00	0.00
Transportation Development Act Article 3	39,250.14	40,271.22	38,416.00	0.00
Transportation Development Act Article 8E	18,146.96	17,577.69	16,774.00	0.00
USDA POE Colonia Wastewater Treatment Improvements Grant	(46,479.63)	(41,317.50)	(46,256.27)	0.00
Expenses	52,911,312.01	35,224,929.64	31,462,833.26	0.00
Boating and Waterways Fund	0.00	0.00	1,418,201.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Facilities Services and Capital Facilities	6,686,828.45	6,287,261.20	7,202,547.00	0.00
Flood Control	0.00	0.00	25,000.00	0.00
Gateway CSA WTP Impv	5,400.00	(819,397.65)	(1,754,926.00)	0.00
Gateway to the Americas County Service Area (CSA) - Administration of Water and Sewer Operation	106,920.12	132,099.27	83,549.00	0.00
Gateway to the Americas County Service Area (CSA) - Common Area Maintenance	1,932.88	1,240.89	1,839.00	0.00
Gateway to the Americas County Service Area (CSA) - Sewer Treatment Facility and Collection System	289,852.39	372,213.41	472,751.00	0.00
Gateway to the Americas County Service Area (CSA) - Street Lighting Maintenance and Operations	32,230.68	25,097.22	31,058.00	0.00
Gateway to the Americas County Service Area (CSA) - Water Treatment Facility & Distribution System	394,014.82	446,478.08	390,826.50	0.00
Measure D Local Transportation Authority (LTA) Road Funds	6,555,722.24	4,649,659.16	2,004,531.00	0.00
Niland CSD CIP	0.00	3,398,391.11	1,633,204.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

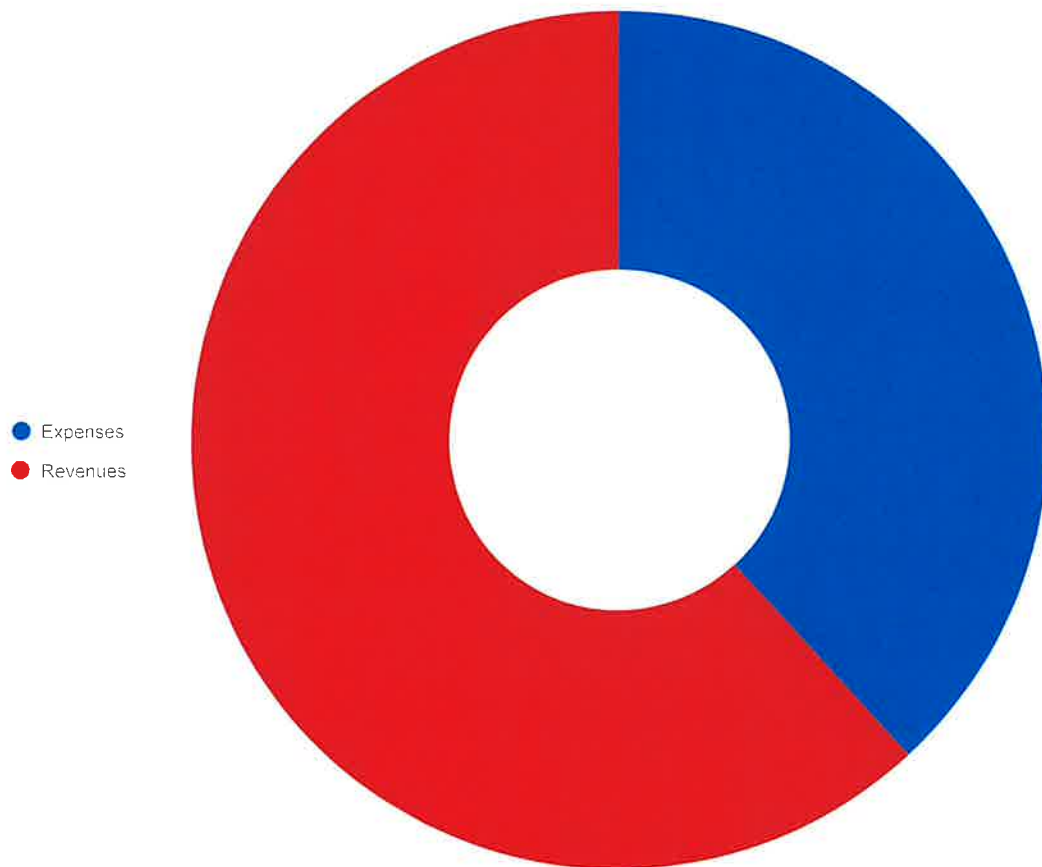
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Parks and Recreation	1,033,155.42	759,198.51	859,022.00	0.00
Public Works Architecture and Design	342,867.30	303,570.75	380,768.18	0.00
Public Works Road Construction and Maintenance	15,357,731.75	8,128,934.59	12,171,799.58	0.00
Public Works Solid Waste Disposal	3,090,444.65	2,007,904.42	2,687,906.00	0.00
Road Maintenance and Rehabilitation Program Act (SB 1)	15,448,402.72	9,220,879.14	3,623,843.00	0.00
Solid Waste Closure/Postclosure	3,465,712.80	152,316.73	0.00	0.00
Survey Monument Preservation Fund	0.00	0.00	36,350.00	0.00
USDA POE Colonia Wastewater Treatment Improvements Grant	100,095.79	159,082.81	194,564.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(11,928,234.39)	5,793,832.34	19,440,066.47	0.00



FY 2025-2026 RECOMMENDED BUDGET

| Sorted By(2026 Recommended Budget) | Broken down by Object Type

Director Breakdown



1015001 - Facilities Services and Capital Facilities

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,584,794.51	1,375,190.17	1,552,266.00	0.00
Expenses	6,686,828.45	6,287,261.20	7,202,547.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(5,102,033.94)	(4,912,071.03)	(5,650,281.00)	0.00

1017001 - Public Works Architecture and Design

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	107,489.77	34,240.80	181,740.00	0.00
Expenses	342,867.30	303,570.75	380,768.18	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(235,377.53)	(269,329.95)	(199,028.18)	0.00

1063001 - Parks and Recreation

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	74,954.93	23,822.00	86,055.00	0.00
Expenses	1,033,155.42	759,198.51	859,022.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(958,200.49)	(735,376.51)	(772,967.00)	0.00

1513001 - USDA POE Colonia Wastewater Treatment Improvements Grant

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	(46,479.63)	(41,317.50)	(46,256.27)	0.00
Expenses	100,095.79	159,082.81	194,564.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(146,575.42)	(200,400.31)	(240,820.27)	0.00

1519001 - Gateway to the Americas County Service Area (CSA) - Administration of Water and Sewer Operation

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	369,526.33	569,555.73	685,591.00	0.00
Expenses	106,920.12	132,099.27	83,549.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	262,606.21	437,456.46	602,042.00	0.00

1519002 - Gateway to the Americas County Service Area (CSA) - Common Area Maintenance

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	1,932.88	1,240.89	1,839.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(1,932.88)	(1,240.89)	(1,839.00)	0.00

1519003 - Gateway to the Americas County Service Area (CSA) - Sreet Lighting Maintenance and Operations

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	32,230.68	25,097.22	31,058.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(32,230.68)	(25,097.22)	(31,058.00)	0.00

1519004 - Gateway to the Americas County Service Area (CSA) - Water Treatment Facility & Distribution System

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	190,809.92	244,732.98	213,235.00	0.00
Expenses	394,014.82	446,478.08	390,826.50	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(203,204.90)	(201,745.10)	(177,591.50)	0.00

1519005 - Gateway to the Americas County Service Area (CSA) - Sewer Treatment Facility and Collection System

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	133,236.13	124,991.35	125,165.00	0.00
Expenses	289,852.39	372,213.41	472,751.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(156,616.26)	(247,222.06)	(347,586.00)	0.00

1542001 - Public Works Road Construction and Maintenance

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	14,864,371.06	15,184,955.73	18,758,044.00	0.00
Expenses	15,357,731.75	8,128,934.59	12,171,799.58	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(493,360.69)	7,056,021.14	6,586,244.42	0.00

1547001 - Survey Monument Preservation Fund

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	10,313.86	7,658.30	8,000.00	0.00
Expenses	0.00	0.00	36,350.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	10,313.86	7,658.30	(28,350.00)	0.00

1580001 - Public Works Solid Waste Disposal

Enterprise Funds

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,139,344.58	954,929.99	1,135,000.00	0.00
Expenses	3,090,444.65	2,007,904.42	2,687,906.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(1,951,100.07)	(1,052,974.43)	(1,552,906.00)	0.00

1824001 - Measure D Local Transportation Authority (LTA) Road Funds

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	8,414,687.92	5,357,712.69	4,575,000.00	0.00
Expenses	6,555,722.24	4,649,659.16	2,004,531.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	1,858,965.68	708,053.53	2,570,469.00	0.00

1912001 - Road Maintenance and Rehabilitation Program Act (SB 1)

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	12,606,903.61	12,413,522.71	13,227,451.00	0.00
Expenses	15,448,402.72	9,220,879.14	3,623,843.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(2,841,499.11)	3,192,643.57	9,603,608.00	0.00

1990001 - Transportation Development Act Article 3

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	39,250.14	40,271.22	38,416.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	39,250.14	40,271.22	38,416.00	0.00

1992001 - Transportation Development Act Article 8E

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	18,146.96	17,577.69	16,774.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	18,146.96	17,577.69	16,774.00	0.00

4082001 - Gateway CSA WTP Impv

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	5,400.00	(819,397.65)	(1,754,926.00)	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(5,400.00)	819,397.65	1,754,926.00	0.00

4090001 - Boating and Waterways Fund

Capital Projects

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	11,798.82	1,418,201.00	0.00
Expenses	0.00	0.00	1,418,201.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	11,798.82	0.00	0.00

4091001 - Niland CSD CIP

Capital Projects

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	3,426,820.46	7,793,856.00	0.00
Expenses	0.00	3,398,391.11	1,633,204.00	0.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	28,429.35	6,160,652.00	0.00

5005001 - Solid Waste Closure/Postclosure

Enterprise Funds

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,474,856.55	1,271,550.82	1,123,750.00	0.00
Expenses	3,465,712.80	152,316.73	0.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(1,990,856.25)	1,119,234.09	1,123,750.00	0.00

5006001 - Salton City Solid Waste Site Closure/Postclosure

Enterprise Funds

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	0.00	10,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.00	10,000.00	0.00

5204001 - Flood Control

Internal Service Funds

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	870.98	748.02	612.00	0.00
Expenses	0.00	0.00	25,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	870.98	748.02	(24,388.00)	0.00



FY 2025-2026 RECOMMENDED BUDGET

Sheriff Coroner

Description

The Sheriff is responsible for the enforcement of State Laws and County Ordinances; the prevention of crime and apprehension of criminals in unincorporated areas; the operation of jail facilities; and enforcement of court orders, coroner investigations and Officer of the Superior Court.

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	15,375,692.59	12,022,278.15	18,793,673.00	0.00
Automated Fingerprint I.D. Fund	62,288.16	56,486.96	60,000.00	0.00
Cal-MMET Grant	496,169.51	496,202.50	496,169.00	0.00
CalAIM Path Grant	1,579,542.78	2,455,213.18	1,100,000.00	0.00
City of Imperial Dispatch Services	840,335.31	(380,000.00)	300,000.00	0.00
Community Benefit Program - ICSO	17,454.25	(6,423.43)	0.00	0.00
Court Security Services	1,986,950.40	1,327,527.32	1,724,934.00	0.00
CTFGP - Law Enforcement 22-23	220,393.13	275,663.70	1,492,563.00	0.00
Environmental Enforcement and Training Grant Program	37,953.06	48,107.31	79,299.00	0.00
Federal Asset Forfeiture - Operating	51,019.14	93,882.45	52,000.00	0.00
Federal Asset Forfeiture-Treasury	0.00	0.00	25,000.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Firearm Relinquishment Grant	0.00	0.00	190,000.00	0.00
FY 24 COPS Hiring Program (CHP)	0.00	(0.34)	481,824.00	0.00
Glamis Dunes - California Off-Highway Vehicle (OHV) Grant - Law Enforcement to Desert Areas	175,971.42	(91,736.38)	189,702.00	0.00
High Intensity Drug Trafficking Areas (HIDTA) Program - Law Enforcement Coordination Center (LECC)	1,995.85	0.00	0.00	0.00
High Intensity Drug Trafficking Areas (HIDTA) Program Coalition	1,053,851.68	1,139,062.17	1,130,580.00	0.00
Holtville Law Enforcement	1,098,998.60	907,606.73	1,168,610.00	0.00
Holtville USD Law Enforcement	153,123.12	140,737.37	169,215.00	0.00
Imperial Valley College (IVC) Law Enforcement Services Program	239,236.53	214,084.38	234,312.00	0.00
Inmate Education (AB 104)	2,209.19	216.08	295,206.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Jail Improvement State Fund	474.69	268.02	300.00	0.00
Jail Inmate Welfare Trust	503,506.67	409,973.10	593,295.00	0.00
Local Law Enforcement Supplemental Funding (LLESF) - Sheriff COPS Program AB 3229	126,239.14	184,012.77	65,500.00	0.00
Medication Assisted Treatment (MAT) Program	72,500.00	0.00	0.00	0.00
Off Highway Enforcement	22,803.84	34,685.75	30,000.00	0.00
Officer Wellness & Mental Health Grant	1,770.19	620.22	500.00	0.00
OTS Child Passenger Safety Program	0.00	10,851.54	17,645.00	0.00
Peace Officers Training Fund	691.23	593.65	500.00	0.00
Sheriff - Boat and Waterways	377,145.95	240,455.96	253,866.00	0.00
Sheriff - Coroner Administration	2,768,729.95	1,693,384.33	2,940,950.00	0.00
Sheriff - Corrections Division	2,379,068.49	1,637,986.97	3,138,653.00	0.00
Sheriff - Oren Fox Detention Facility	0.00	133.55	0.00	0.00
Sheriff Communication	17,807.49	15,934.07	16,750.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Shelter Fund				
Sheriff Fees - Civil Division/Marshal (GC 26731)	34,251.74	32,572.80	33,000.00	0.00
Sheriff Processing Fees	16,183.92	20,331.01	24,850.00	0.00
Sheriff Standard Training Program	58,779.33	74,686.87	76,955.00	0.00
Sheriff Weapons Replacement Program	2,240.76	120.85	100.00	0.00
Sheriff's Information Technology Systems	1,540.26	884.99	2,888.00	0.00
Sheriff's Print Shop	0.00	35.07	5,000.00	0.00
State Asset Forfeiture - Operating	599.19	145.25	145.00	0.00
StoneGarden 2021	842,209.42	794,434.50	(1,000.00)	0.00
StoneGarden 2023	0.00	(4.64)	2,070,718.00	0.00
Tobacco Grant Program	131,658.20	193,541.52	333,644.00	0.00
Expenses	47,631,591.99	54,001,527.28	64,075,278.62	0.00
Automated Fingerprint I.D. Fund	18,750.70	2,080.00	75,351.00	0.00
Cal-MMET Grant	590,426.43	539,501.06	496,169.42	0.00
CalAIM Path Grant	328,319.14	1,157,842.66	1,433,524.00	0.00
City of Imperial Dispatch Services	118,392.47	117,003.58	300,000.00	0.00
Community Benefit Program - ICSO	26,566.58	303,486.06	0.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Court Security Services	1,728,724.01	1,537,170.11	1,711,882.00	0.00
CTFGP - Law Enforcement 22-23	143,793.10	383,838.96	1,492,563.00	0.00
Environmental Enforcement and Training Grant Program	76,032.39	10,006.01	79,299.00	0.00
Federal Asset Forfeiture - Operating	267,040.41	60,476.95	62,681.00	0.00
Federal Asset Forfeiture-Treasury	0.00	0.00	25,000.00	0.00
Firearm Relinquishment Grant	0.00	0.00	190,000.00	0.00
FY 24 COPS Hiring Program (CHP)	0.00	19,369.30	323,338.00	0.00
Glamis Dunes - California Off-Highway Vehicle (OHV) Grant - Law Enforcement to Desert Areas	308,014.51	494,582.16	519,211.00	0.00
High Intensity Drug Trafficking Areas (HIDTA) Program - Law Enforcement Coordination Center (LECC)	811,797.02	785,969.76	742,764.20	0.00
High Intensity Drug Trafficking Areas	160,797.67	155,345.93	238,232.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
(HIDTA) Program - Major Mexican Traffickers (MMT)				
High Intensity Drug Trafficking Areas (HIDTA) Program Coalition	(22,357.85)	126,389.27	149,584.00	0.00
Holtville Law Enforcement	968,498.46	932,913.67	959,470.00	0.00
Holtville USD Law Enforcement	106,607.51	108,940.09	121,632.00	0.00
Imperial Valley College (IVC) Law Enforcement Services Program	216,666.33	242,790.36	248,007.00	0.00
Inmate Education (AB 104)	1,395.00	10,801.67	295,206.00	0.00
Jail Improvement State Fund	12,000.00	0.00	5,100.00	0.00
Jail Inmate Welfare Trust	616,946.13	372,894.57	593,295.00	0.00
Local Law Enforcement Supplemental Funding (LLESF) - Sheriff COPS Program AB 3229	141,680.49	148,523.73	61,100.00	0.00
Medication Assisted Treatment (MAT) Program	77,362.27	17,723.44	3,377.00	0.00
Off Highway Enforcement	146,286.65	43,469.60	52,140.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Officer Wellness & Mental Health Grant	38,916.45	606.09	18,900.00	0.00
OTS Child Passenger Safety Program	0.00	20,855.43	16,045.00	0.00
Peace Officers Training Fund	0.00	0.00	8,000.00	0.00
Sheriff - Boat and Waterways	120,398.42	131,916.00	253,866.00	0.00
Sheriff - Coroner Administration	19,434,379.75	23,611,904.52	28,156,695.00	0.00
Sheriff - Corrections Division	19,513,018.60	20,580,007.19	22,270,057.00	0.00
Sheriff - Oren Fox Detention Facility	433,293.94	402,841.23	605,077.00	0.00
Sheriff Communication Shelter Fund	5,283.79	0.00	12,000.00	0.00
Sheriff Fees - Civil Division/Marshal (GC 26731)	41,796.22	20,623.19	43,225.00	0.00
Sheriff Processing Fees	27,099.92	30,581.97	24,850.00	0.00
Sheriff Standard Training Program	66,535.99	45,281.76	68,955.00	0.00
Sheriff Weapons Replacement Program	226.49	445.63	4,526.00	0.00
Sheriff's Information Technology Systems	40,004.43	20,194.10	300.00	0.00
Sheriff's Print Shop	0.00	0.00	5,000.00	0.00

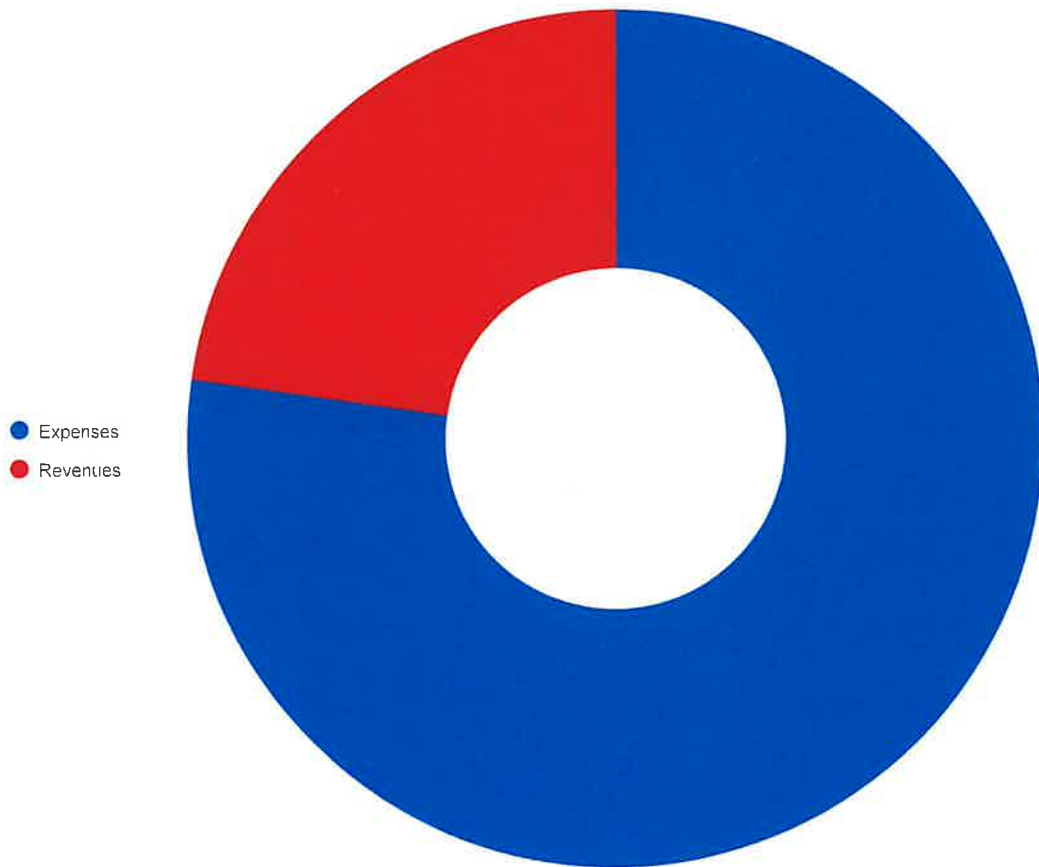
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FY 2025-2026 RECOMMENDED BUDGET

| Sorted By(2026 Recommended Budget) | Broken down by Object Type

Director Breakdown



1024001 - Sheriff - Coroner Administration

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	2,768,729.95	1,697,478.33	2,940,950.00	0.00
Expenses	19,434,379.75	24,876,381.06	28,156,695.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(16,665,649.80)	(23,178,902.73)	(25,215,745.00)	0.00

1024002 - Sheriff - Boat and Waterways

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	377,145.95	240,455.96	253,866.00	0.00
Expenses	120,398.42	137,498.65	253,866.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	256,747.53	102,957.31	0.00	0.00

1025001 - Sheriff - Corrections Division

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	2,379,068.49	1,637,986.97	3,138,653.00	0.00
Expenses	19,513,018.60	21,240,589.22	22,270,057.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(17,133,950.11)	(19,602,602.25)	(19,131,404.00)	0.00

1070001 - Sheriff - Oren Fox Detention Facility

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	133.55	0.00	0.00
Expenses	433,293.94	421,384.85	605,077.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(433,293.94)	(421,251.30)	(605,077.00)	0.00

1539001 - Glamis Dunes - California Off-Highway Vehicle (OHV) Grant - Law Enforcement to Desert Areas

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	175,971.42	(91,736.38)	189,702.00	0.00
Expenses	308,014.51	510,176.05	519,211.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(132,043.09)	(601,912.43)	(329,509.00)	0.00

1552001 - Jail Improvement State Fund

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	474.69	268.02	300.00	0.00
Expenses	12,000.00	276.99	5,100.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(11,525.31)	(8.97)	(4,800.00)	0.00

1559001 - Sheriff Standard Training Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	58,779.33	74,686.87	76,955.00	0.00
Expenses	66,535.99	45,281.76	68,955.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(7,756.66)	29,405.11	8,000.00	0.00

1563001 - High Intensity Drug Trafficking Areas (HIDTA) Program Coalition

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,053,851.68	1,139,062.17	1,130,580.00	0.00
Expenses	(22,357.85)	132,025.79	149,584.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	1,076,209.53	1,007,036.38	980,996.00	0.00

1563004 - High Intensity Drug Trafficking Areas (HIDTA) Program - Law Enforcement Coordination Center (LECC)

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,995.85	0.00	0.00	0.00
Expenses	811,797.02	789,280.43	742,764.20	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(809,801.17)	(789,280.43)	(742,764.20)	0.00

1563006 - High Intensity Drug Trafficking Areas (HIDTA) Program - Major Mexican Traffickers (MMT)

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	160,797.67	160,598.71	238,232.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(160,797.67)	(160,598.71)	(238,232.00)	0.00

1631001 - Sheriff Fees - Civil Division/Marshal (GC 26731)

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	34,251.74	34,913.80	33,000.00	0.00
Expenses	41,796.22	20,623.19	43,225.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(7,544.48)	14,290.61	(10,225.00)	0.00

1660001 - Peace Officers Training Fund

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	691.23	593.65	500.00	0.00
Expenses	0.00	0.00	8,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	691.23	593.65	(7,500.00)	0.00

1663001 - Automated Fingerprint I.D. Fund

Custodial Funds

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	62,288.16	56,486.96	60,000.00	0.00
Expenses	18,750.70	2,080.00	75,351.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	43,537.46	54,406.96	(15,351.00)	0.00

1665001 - Sheriff Processing Fees

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	16,183.92	21,846.01	24,850.00	0.00
Expenses	27,099.92	31,315.21	24,850.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(10,916.00)	(9,469.20)	0.00	0.00

1668001 - Federal Asset Forfeiture - Operating

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	51,019.14	93,882.45	52,000.00	0.00
Expenses	267,040.41	60,499.65	62,681.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(216,021.27)	33,382.80	(10,681.00)	0.00

1668002 - Federal Asset Forfeiture-Treasury

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	0.00	25,000.00	0.00
Expenses	0.00	0.00	25,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.00	0.00	0.00

1669001 - State Asset Forfeiture - Operating

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	599.19	145.25	145.00	0.00
Expenses	23,111.44	0.00	5,495.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(22,512.25)	145.25	(5,350.00)	0.00

1701001 - Sheriff's Information Technology Systems

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,540.26	884.99	2,888.00	0.00
Expenses	40,004.43	20,194.10	300.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(38,464.17)	(19,309.11)	2,588.00	0.00

1709001 - Off Highway Enforcement

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	22,803.84	34,685.75	30,000.00	0.00
Expenses	146,286.65	43,469.60	52,140.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(123,482.81)	(8,783.85)	(22,140.00)	0.00

1713001 - Sheriff Weapons Replacement Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	2,240.76	120.85	100.00	0.00
Expenses	226.49	445.63	4,526.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	2,014.27	(324.78)	(4,426.00)	0.00

1761003 - Cal-MMET Grant

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	496,169.51	496,202.50	496,169.00	0.00
Expenses	590,426.43	546,283.89	496,169.42	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(94,256.92)	(50,081.39)	(0.42)	0.00

1789001 - Local Law Enforcement Supplemental Funding (LLESF) - Sheriff COPS Program AB 3229

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	126,239.14	184,012.77	65,500.00	0.00
Expenses	141,680.49	148,523.73	61,100.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(15,441.35)	35,489.04	4,400.00	0.00

1813001 - Holtville Law Enforcement

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,098,998.60	907,606.73	1,168,610.00	0.00
Expenses	968,498.46	970,634.21	959,470.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	130,500.14	(63,027.48)	209,140.00	0.00

1814001 - Court Security Services

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,986,950.40	1,327,527.32	1,724,934.00	0.00
Expenses	1,728,724.01	1,616,281.23	1,711,882.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	258,226.39	(288,753.91)	13,052.00	0.00

1893001 - Inmate Education (AB 104)

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	2,209.19	216.08	295,206.00	0.00
Expenses	1,395.00	10,801.67	295,206.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	814.19	(10,585.59)	0.00	0.00

1902001 - Imperial Valley College (IVC) Law Enforcement Services Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	239,236.53	214,084.38	234,312.00	0.00
Expenses	216,666.33	254,593.74	248,007.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	22,570.20	(40,509.36)	(13,695.00)	0.00

Special Revenue

412

1929001 - City of Imperial Dispatch Services

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	840,335.31	(380,000.00)	300,000.00	0.00
Expenses	118,392.47	124,497.96	300,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	721,942.84	(504,497.96)	0.00	0.00

1993001 - CTFGP - Law Enforcement 22-23

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	220,393.13	275,663.70	1,492,563.00	0.00
Expenses	143,793.10	384,096.96	1,492,563.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	76,600.03	(108,433.26)	0.00	0.00

1994001 - Holtville USD Law Enforcement

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	153,123.12	140,737.37	169,215.00	0.00
Expenses	106,607.51	114,821.79	121,632.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	46,515.61	25,915.58	47,583.00	0.00

1998001 - CalAIM Path Grant

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,579,542.78	2,455,213.18	1,100,000.00	0.00
Expenses	328,319.14	1,166,748.81	1,433,524.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	1,251,223.64	1,288,464.37	(333,524.00)	0.00

2003001 - Tobacco Grant Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	131,658.20	244,247.97	333,644.00	0.00
Expenses	136,855.71	143,453.71	333,644.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(5,197.51)	100,794.26	0.00	0.00

2004001 - Officer Wellness & Mental Health Grant

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,770.19	620.22	500.00	0.00
Expenses	38,916.45	606.09	18,900.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(37,146.26)	14.13	(18,400.00)	0.00

2006001 - StoneGarden 2021

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	842,209.42	794,434.50	(1,000.00)	0.00
Expenses	906,931.42	1,284,245.24	(1,000.00)	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(64,722.00)	(489,810.74)	0.00	0.00

2019001 - Community Benefit Program - ICSO

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	17,454.25	(6,423.43)	0.00	0.00
Expenses	26,566.58	303,486.06	0.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(9,112.33)	(309,909.49)	0.00	0.00

2016001 - Environmental Enforcement and Training Grant Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	37,953.06	48,107.31	79,299.00	0.00
Expenses	76,032.39	10,006.01	79,299.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(38,079.33)	38,101.30	0.00	0.00

2035001 - OTS Child Passenger Safety Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	10,851.54	17,645.00	0.00
Expenses	0.00	20,855.43	16,045.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	(10,003.89)	1,600.00	0.00

Special Revenue

423

2039001 - Sheriff's Print Shop

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	35.07	5,000.00	0.00
Expenses	0.00	0.00	5,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	35.07	0.00	0.00

2042001 - StoneGarden 2023

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	(4.64)	2,070,718.00	0.00
Expenses	0.00	142,697.60	2,070,718.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	(142,702.24)	0.00	0.00

2047001 - Firearm Relinquishment Grant

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	0.00	190,000.00	0.00
Expenses	0.00	0.00	190,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.00	0.00	0.00

4043001 - Sheriff Communication Shelter Fund

Capital Projects

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	17,807.49	17,069.14	16,750.00	0.00
Expenses	5,283.79	0.00	12,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	12,523.70	17,069.14	4,750.00	0.00

7199001 - Jail Inmate Welfare Trust

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	503,506.67	419,315.72	593,295.00	0.00
Expenses	616,946.13	372,894.57	593,295.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(113,439.46)	46,421.15	0.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

Social Services

Description

The Department of Social Services provides a broad range of programs to promote safety, wellness, self-sufficiency, and improved quality of life for individuals and families in our community. The Department integrates services and resources to achieve the goals of each program. We strive to deliver services in a client-centered, cost-effective and outcome-driven manner that supports our County Strategic Plan and mission to improve the quality of life in Imperial County.

Our programs assist over 80,000 individuals in the county through Federal, State and local funded mandates and services. Services include Medi-Cal, CalFresh, CalWORKs, General Relief, In Home Supportive Services, Adult and Child Protective Services, Children and Family Services and the Children's Shelter. Our administrative and program budget is over 90 million dollars with over 500 staff members serving the community.

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	154,821,129.01	150,109,820.87	192,046,274.00	0.00
Betty Jo McNeece Receiving Home	3,887.29	5,818.15	10,000.00	0.00
CalWORKs Assistance Program	39,500,123.40	39,416,521.00	43,000,000.00	0.00
Categorical Aid	(110,637.98)	(19,974.30)	0.00	0.00
Categorical Aid - Adoption Assistance Program	6,110,885.00	7,476,500.00	8,360,000.00	0.00
Categorical Aid - Cash Assistance Program for Immigrants	450,331.50	420,600.00	550,000.00	0.00
Categorical Aid - Foster Care Assistance Program	13,412,851.80	12,118,061.75	14,727,151.00	0.00
Categorical Aid - In Home Support Services Expenses Maintenance of Efforts	15,386,393.01	16,514,389.00	18,006,085.00	0.00
Child Abuse Prevention Program (AB 1733)	576.16	25,111.01	16,500.00	0.00
COVID-19 Emergency Homeless Funding Program	7,815.75	894,237.53	808,000.00	0.00
Department of Social Services CALAIM Path	0.00	9,487.23	100,000.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Family Justice Center	211,616.59	110,960.29	186,911.00	0.00
Homeless Emergency Aid Program (HEAP) Grant	268,317.60	825,741.54	295,000.00	0.00
Homeless Housing Assistance and Prevention (HHAP 5)	0.00	0.00	3,691,352.00	0.00
Homeless Housing Assistance and Prevention 4	1,402,273.92	37,668.29	1,461,648.00	0.00
Homeless Housing, Assistance and Prevention (HHAP) Program	95,490.99	60,598.18	60,000.00	0.00
Homeless Housing, Assistance and Prevention 2 (COC613)	24,167.03	19,463.69	58,000.00	0.00
Homeless Housing, Assistance and Prevention 2 (COI)	21,836.77	15,969.54	50,000.00	0.00
Homeless Housing, Assistance, and Prevention Program Round 3 (HHAP-3 or Program)	130,034.51	109,617.93	200,000.00	0.00
Imperial Valley Continuum of Care (CAP II)	71,124.61	0.00	94,000.00	0.00
Imperial Valley Continuum of Care (COC Planning)	35,921.28	12,711.72	98,633.00	0.00
Imperial Valley Continuum of Care (COC)	(535.00)	(2,372.74)	0.00	0.00
In-Home Support Services (IHSS) - Public Authority	20,733,013.09	22,055,370.08	24,153,556.00	0.00
Medical and County Medical Services Program (CMSP) Fund	7,426,472.47	7,589,907.21	12,341,155.00	0.00
Social Services	49,639,169.22	42,413,433.77	63,778,283.00	0.00
Expenses	156,962,164.95	150,729,904.58	195,502,010.40	0.00
Betty Jo McNeece Receiving Home	3,887.29	196,745.50	10,000.00	0.00
CalWorks Assistance Program	36,842,363.90	36,083,646.89	43,000,000.00	0.00
Categorical Aid	(305.55)	0.00	0.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Categorical Aid - Adoption Assistance Program	6,576,514.40	6,908,986.00	8,360,000.00	0.00
Categorical Aid - Cash Assistance Program for Immigrants	462,605.38	398,560.90	550,000.00	0.00
Categorical Aid - Foster Care Assistance Program	13,212,363.16	11,450,039.96	14,727,151.00	0.00
Categorical Aid - In Home Support Services Expenses Maintenance of Efforts	15,385,961.61	16,510,254.08	18,006,085.00	0.00
Child Abuse Prevention Program (AB 1733)	0.00	0.00	16,500.00	0.00
COVID-19 Emergency Homeless Funding Program	27.00	249,442.28	300,000.00	0.00
Department of Social Services CALAIM Path	0.00	8,199.10	454,215.00	0.00
Family Justice Center	259,709.25	94,627.83	186,961.00	0.00
General Assistance Program - Aid to Indigents	241,164.78	263,862.01	200,000.00	0.00
Homeless Emergency Aid Program (HEAP) Grant	87,158.88	792.56	651,536.00	0.00
Homeless Housing Assistance and Prevention (HHAP 5)	0.00	0.00	40,000.00	0.00
Homeless Housing Assistance and Prevention 4	166.01	739,165.00	2,812,934.40	0.00
Homeless Housing, Assistance and Prevention (HHAP) Program	248,749.44	1,409,681.97	350,000.00	0.00
Homeless Housing, Assistance and Prevention 2 (COC613)	30,720.67	54,788.96	738,000.00	0.00
Homeless Housing, Assistance and Prevention 2 (COI)	54,874.31	140,377.79	631,865.00	0.00
Homeless Housing, Assistance, and Prevention Program Round 3 (HHAP-3 or Program)	60,375.71	399,124.03	4,001,136.00	0.00
Imperial Valley Continuum of Care (CAP II)	63,616.74	36,197.07	94,000.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

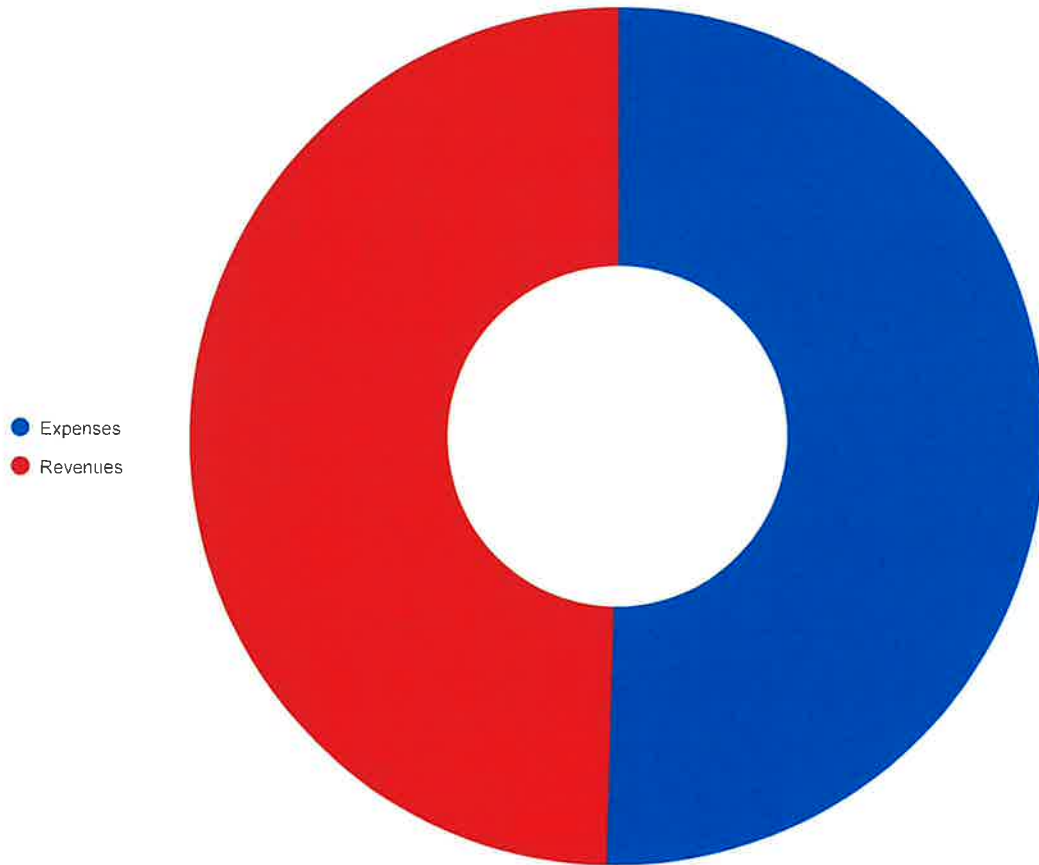
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Imperial Valley Continuum of Care (COC Planning)	14,724.86	12,711.72	98,633.00	0.00
Imperial Valley Continuum of Care (COC)	55,533.19	36,820.64	0.00	0.00
In-Home Support Services (IHSS) - Public Authority	20,427,861.53	21,296,235.57	24,153,556.00	0.00
Medical and County Medical Services Program (CMSP) Fund	11,951,910.33	11,328,861.00	12,341,155.00	0.00
Social Services	50,982,182.06	43,110,783.72	63,778,283.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(2,141,035.94)	(620,083.71)	(3,455,736.40)	0.00



FY 2025-2026 RECOMMENDED BUDGET

| Sorted By(2026 Recommended Budget) | Broken down by Object Type

Director Breakdown



1027001 - Betty Jo McNeece Receiving Home

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	3,887.29	5,818.15	10,000.00	0.00
Expenses	3,887.29	294,941.28	10,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	(289,123.13)	0.00	0.00

1047001 - Social Services

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	49,639,169.22	42,413,393.37	63,778,283.00	0.00
Expenses	50,982,182.06	45,263,379.80	63,778,283.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(1,343,012.84)	(2,849,986.43)	0.00	0.00

1049001 - Categorical Aid

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	(110,637.98)	(19,974.30)	0.00	0.00
Expenses	(305.55)	(29.99)	0.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(110,332.43)	(19,944.31)	0.00	0.00

1049004 - CalWorks Assistance Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	39,500,123.40	39,416,521.00	43,000,000.00	0.00
Expenses	36,842,363.90	36,091,619.62	43,000,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	2,657,759.50	3,324,901.38	0.00	0.00

1049005 - Categorical Aid - Adoption Assistance Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	6,110,885.00	7,476,500.00	8,360,000.00	0.00
Expenses	6,576,514.40	6,916,830.00	8,360,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(465,629.40)	559,670.00	0.00	0.00

1049006 - Categorical Aid - Foster Care Assistance Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	13,412,851.80	12,118,061.75	14,727,151.00	0.00
Expenses	13,212,363.16	11,489,354.96	14,727,151.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	200,488.64	628,706.79	0.00	0.00

1049007 - Categorical Aid - Cash Assistance Program for Immigrants

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	450,331.50	420,600.00	550,000.00	0.00
Expenses	462,605.38	398,560.90	550,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(12,273.88)	22,039.10	0.00	0.00

1049008 - Categorical Aid - In Home Support Services Expenses Maintenance of Efforts

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	15,386,393.01	16,514,389.00	18,006,085.00	0.00
Expenses	15,385,961.61	16,510,254.08	18,006,085.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	431.40	4,134.92	0.00	0.00

1050001 - General Assistance Program - Aid to Indigents

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	241,164.78	263,862.01	200,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(241,164.78)	(263,862.01)	(200,000.00)	0.00

1564001 - Child Abuse Prevention Program (AB 1733)

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	576.16	25,111.01	16,500.00	0.00
Expenses	0.00	0.00	16,500.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	576.16	25,111.01	0.00	0.00

1724001 - Medical and County Medical Services Program (CMSP) Fund

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	7,426,472.47	7,589,907.21	12,341,155.00	0.00
Expenses	11,951,910.33	11,328,861.00	12,341,155.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(4,525,437.86)	(3,738,953.79)	0.00	0.00

1728001 - In-Home Support Services (IHSS) - Public Authority

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	20,733,013.09	22,055,370.08	24,153,556.00	0.00
Expenses	20,427,861.53	21,316,674.46	24,153,556.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	305,151.56	738,695.62	0.00	0.00

1926001 - Homeless Emergency Aid Program (HEAP) Grant

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	268,317.60	825,741.54	295,000.00	0.00
Expenses	87,158.88	792.56	651,536.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	181,158.72	824,948.98	(356,536.00)	0.00

1928001 - Family Justice Center

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	211,616.59	110,960.29	186,911.00	0.00
Expenses	259,709.25	97,689.28	186,961.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(48,092.66)	13,271.01	(50.00)	0.00

1942001 - COVID-19 Emergency Homeless Funding Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	7,815.75	894,237.53	808,000.00	0.00
Expenses	27.00	249,442.28	300,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	7,788.75	644,795.25	508,000.00	0.00

1944001 - Imperial Valley Continuum of Care (COC)

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	(535.00)	(2,372.74)	0.00	0.00
Expenses	55,533.19	51,104.11	0.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(56,068.19)	(53,476.85)	0.00	0.00

1944002 - Imperial Valley Continuum of Care (COC Planning)

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	35,921.28	12,711.72	98,633.00	0.00
Expenses	14,724.86	12,711.72	98,633.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	21,196.42	0.00	0.00	0.00

1944003 - Imperial Valley Continuum of Care (CAP II)

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	71,124.61	0.00	94,000.00	0.00
Expenses	63,616.74	36,197.07	94,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	7,507.87	(36,197.07)	0.00	0.00

1945001 - Homeless Housing, Assistance and Prevention (HHAP) Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	95,490.99	60,598.18	60,000.00	0.00
Expenses	248,749.44	1,409,681.97	350,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(153,258.45)	(1,349,083.79)	(290,000.00)	0.00

1970001 - Homeless Housing, Assistance and Prevention 2 (COI)

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	21,836.77	15,969.54	50,000.00	0.00
Expenses	54,874.31	140,377.79	631,865.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(33,037.54)	(124,408.25)	(581,865.00)	0.00

1971001 - Homeless Housing, Assistance and Prevention 2 (COC613)

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	24,167.03	19,463.69	58,000.00	0.00
Expenses	30,720.67	54,788.96	738,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(6,553.64)	(35,325.27)	(680,000.00)	0.00

1988001 - Homeless Housing, Assistance, and Prevention Program Round 3 (HHAP-3 or Program)

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	130,034.51	109,617.93	200,000.00	0.00
Expenses	60,375.71	399,124.03	4,001,136.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	69,658.80	(289,506.10)	(3,801,136.00)	0.00

2012001 - Homeless Housing Assistance and Prevention 4

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,402,273.92	37,668.29	1,461,648.00	0.00
Expenses	166.01	739,165.00	2,812,934.40	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	1,402,107.91	(701,496.71)	(1,351,286.40)	0.00

2020001 - Department of Social Services CALAIM Path

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	9,487.23	100,000.00	0.00
Expenses	0.00	8,199.10	454,215.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	1,288.13	(354,215.00)	0.00

2050001 - Homeless Housing Assistance and Prevention (HHAP 5)

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	0.00	3,691,352.00	0.00
Expenses	0.00	0.00	40,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.00	3,651,352.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

Special District

Description

Special Districts are public agencies created to provide specific services to a community, such as water service, sewer service, parks, fire protection and others.

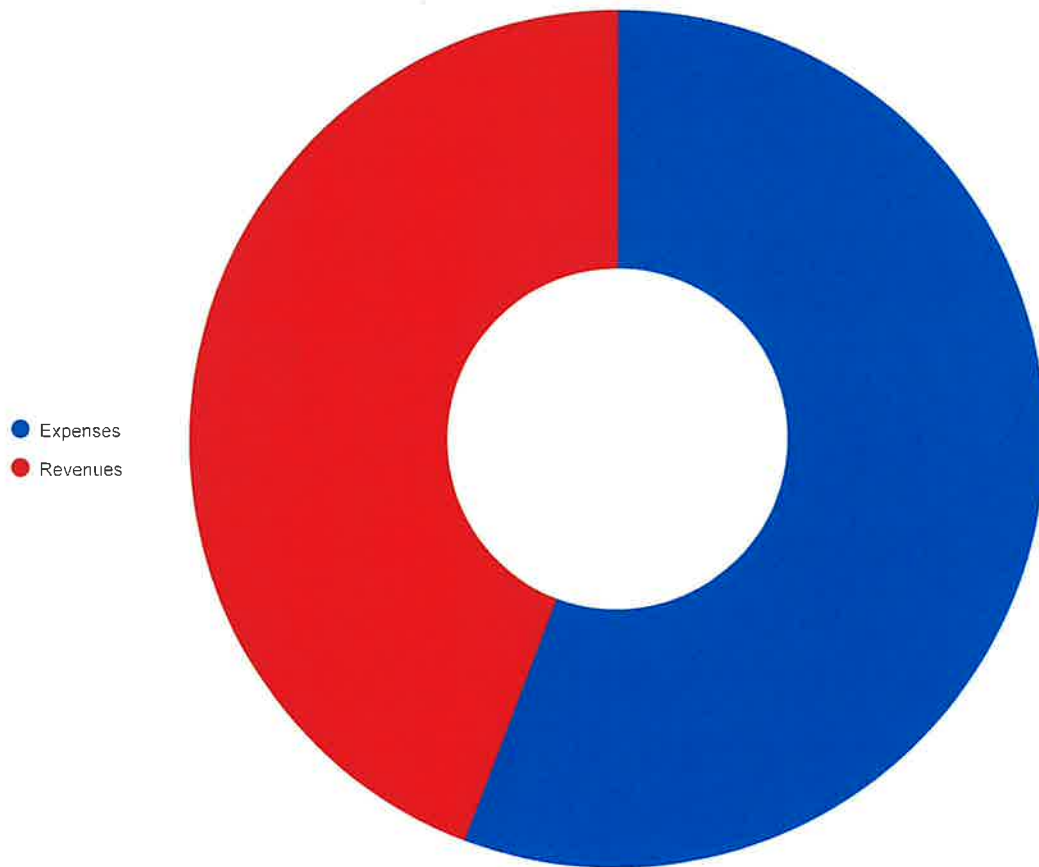
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	763,372.20	522,624.80	587,467.00	0.00
Country Club Sewer Maintenance District	76,631.79	83,974.50	70,005.00	0.00
Imperial Center Lighting Maintenance District	41,711.73	48,528.68	56,700.00	0.00
Niland County Sanitation District	620,314.25	368,274.51	434,862.00	0.00
Niland Service Area	24,714.43	21,847.11	25,900.00	0.00
Expenses	795,014.42	552,299.89	742,184.00	0.00
Country Club Sewer Maintenance District	25,848.12	24,605.18	26,740.00	0.00
Imperial Center Lighting Maintenance District	3,715.53	2,856.41	94,585.00	0.00
Niland County Sanitation District	753,348.30	519,161.72	605,159.00	0.00
Niland Service Area	12,102.47	5,676.58	15,700.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(31,642.22)	(29,675.09)	(154,717.00)	0.00



FY 2025-2026 RECOMMENDED BUDGET

| Sorted By(2026 Recommended Budget) | Broken down by Object Type

Director Breakdown



5500001 - Country Club Sewer Maintenance District

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	76,631.79	83,974.50	70,005.00	0.00
Expenses	25,848.12	24,605.18	26,740.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	50,783.67	59,369.32	43,265.00	0.00

5508001 - Niland Service Area

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	24,714.43	21,847.11	25,900.00	0.00
Expenses	12,102.47	5,676.58	15,700.00	0.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	12,611.96	16,170.53	10,200.00	0.00

5526001 - Imperial Center Lighting Maintenance District

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	41,711.73	48,528.68	56,700.00	0.00
Expenses	3,715.53	2,856.41	94,585.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	37,996.20	45,672.27	(37,885.00)	0.00

5527001 - Niland County Sanitation District

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	620,314.25	368,274.51	434,862.00	0.00
Expenses	753,348.30	519,161.72	605,159.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(133,034.05)	(150,887.21)	(170,297.00)	0.00



FY 2025-2026 RECOMMENDED BUDGET

Treasurer Tax Collector

Description

The Treasurer-Tax Collector is an elected position. The mandate of the office is to receive, safeguard and invest the County's, Schools and Special District funds. The work activities of the office are established by the provisions of the Government Code, the State Constitution and County Ordinance.

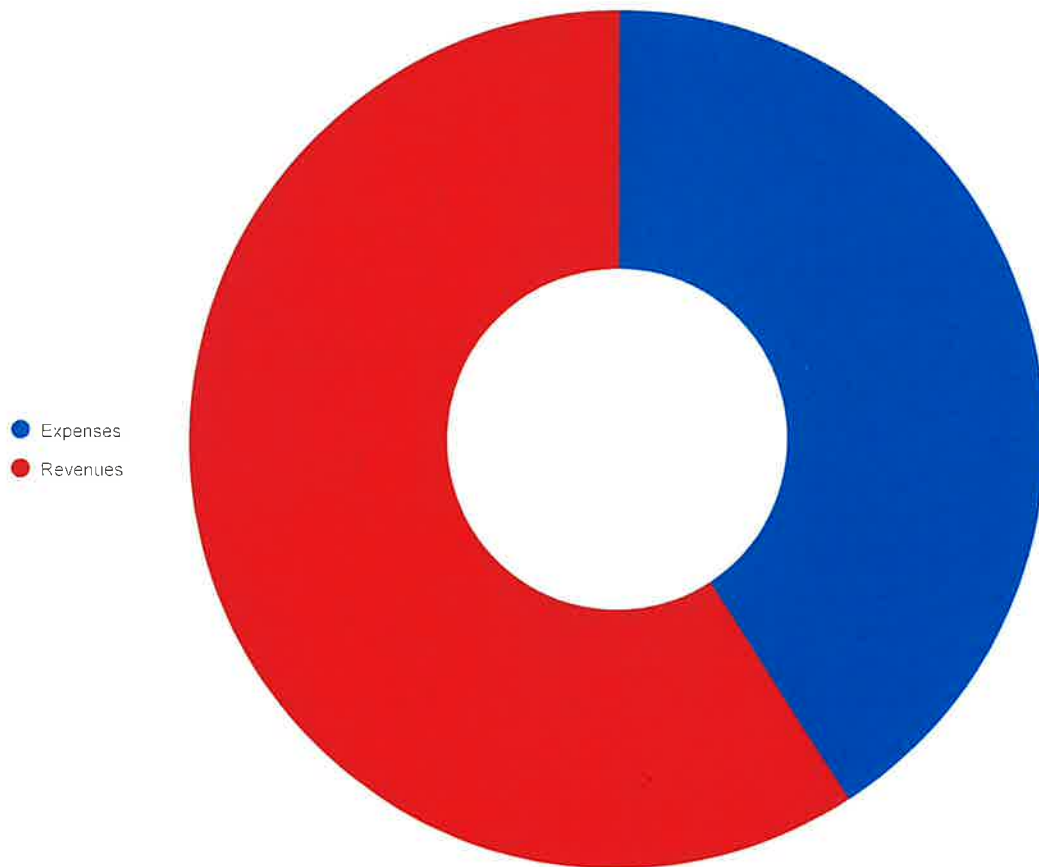
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	2,865,571.90	1,668,668.44	2,941,362.00	0.00
Commercial Cannabis Activity Taxes	1,345,987.48	1,220,664.91	1,350,000.00	0.00
Tax Collector	505,713.69	448,003.53	451,200.00	0.00
Treasurer	1,013,870.73	0.00	1,140,162.00	0.00
Expenses	1,815,376.35	1,578,325.01	2,035,776.00	0.00
Tax Collector	799,389.29	695,220.81	895,614.00	0.00
Treasurer	1,015,987.06	883,104.20	1,140,162.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	1,050,195.55	90,343.43	905,586.00	0.00



FY 2025-2026 RECOMMENDED BUDGET

| Sorted By(2026 Recommended Budget) | Broken down by Object Type

Director Breakdown



1007001 - Treasurer

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,013,870.73	0.00	1,140,162.00	0.00
Expenses	1,015,987.06	925,671.11	1,140,162.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(2,116.33)	(925,671.11)	0.00	0.00

1007002 - Tax Collector

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	505,713.69	457,143.08	451,200.00	0.00
Expenses	799,389.29	709,250.01	895,614.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(293,675.60)	(252,106.93)	(444,414.00)	0.00