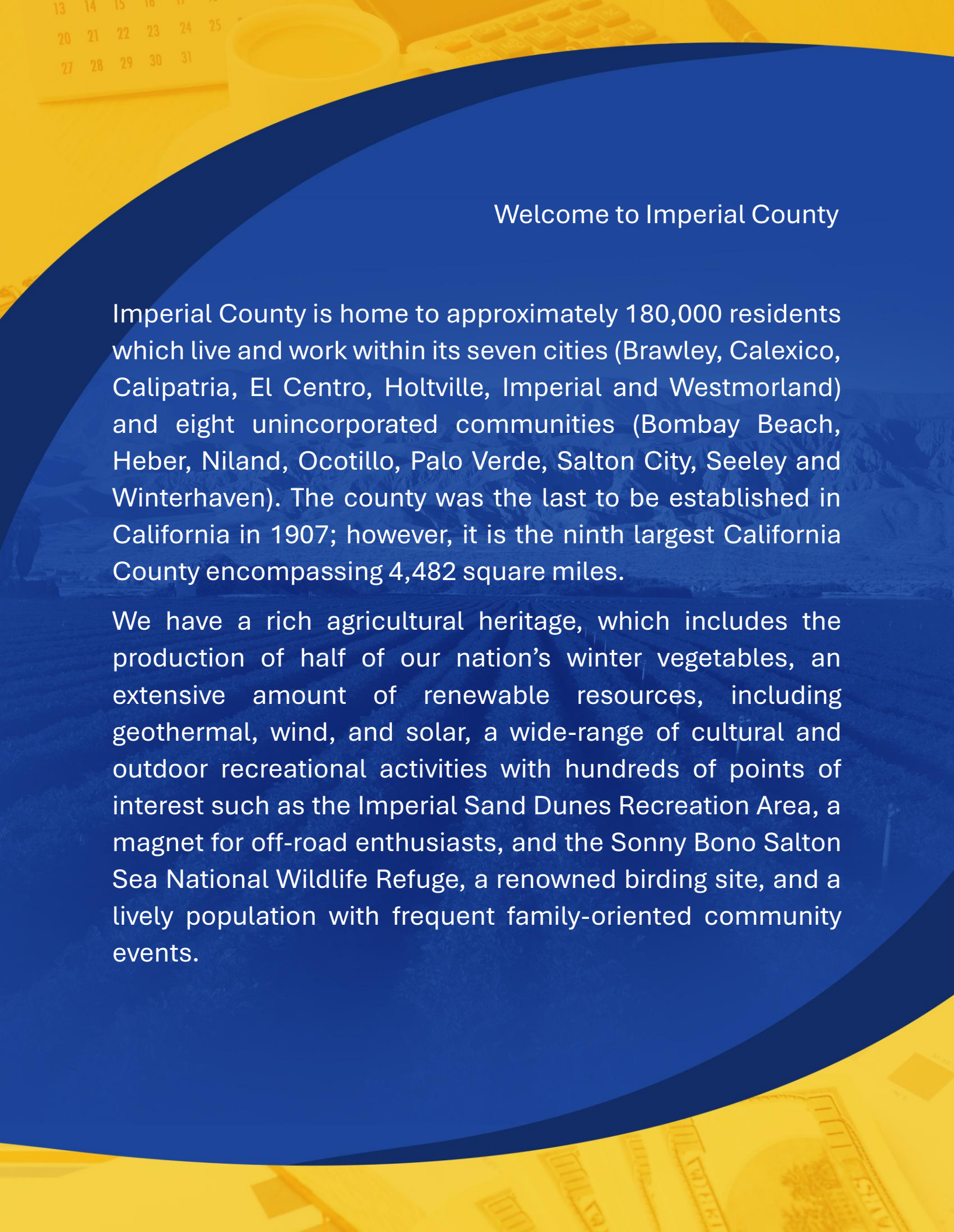




# **2025-2026 RECOMMENDED BUDGET** **COUNTY OF IMPERIAL**

**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.



The background of the entire page is a photograph of a vast agricultural field with rows of crops stretching towards a range of mountains in the distance. A large, semi-circular blue overlay covers the top and bottom portions of the image, framing the text. In the top-left corner, a portion of a yellow calendar is visible, showing dates from 13 to 31. In the bottom-right corner, a yellow architectural drawing or map is partially visible.

## **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.

The graphic features a large, dark blue curved shape on a yellow background. The background includes faint images of a calendar, a magnifying glass, and a keyboard. The blue shape contains a landscape image of a desert valley with mountains in the distance and agricultural fields in the foreground. The text is arranged within this blue shape, with each goal heading centered and its description to the left.

## **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 agricultural fields 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



# TABLE OF CONTENTS



# Imperial County

## Recommended Budget June 17, 2025

### TABLE OF CONTENTS

|                                                                    | PAGE      |
|--------------------------------------------------------------------|-----------|
| <b>Introduction and Overview .....</b>                             | <b>1</b>  |
| County Executive Officer Letter to the Board.....                  | 2         |
| Authorized Allocations and Vacancies Report for FY 2025-2026 ..... | 6         |
| Schedule 1 - All Funds Summary .....                               | 24        |
| <b>Departmental Budget Detail Reports .....</b>                    | <b>26</b> |
| Administration .....                                               | 27        |
| Agricultural Commissioner .....                                    | 30        |
| Air Pollution Control District .....                               | 38        |
| Assessor .....                                                     | 63        |
| Auditor-Controller .....                                           | 68        |
| Behavioral Health .....                                            | 72        |
| Board of Supervisors .....                                         | 91        |
| County Executive Office .....                                      | 102       |
| Child Support Services .....                                       | 175       |
| Cooperative Extension .....                                        | 178       |
| County Clerk Recorder .....                                        | 181       |
| County Counsel .....                                               | 189       |
| District Attorney .....                                            | 192       |
| Fire Protection .....                                              | 208       |
| Human Resources & Risk Management .....                            | 219       |
| Imperial County Workforce & Economic Development .....             | 234       |
| Library .....                                                      | 255       |
| Planning & Development Services .....                              | 259       |
| Probation Department .....                                         | 284       |
| Public Administrator / Area Agency on Aging .....                  | 304       |
| Public Defender .....                                              | 328       |
| Public Health Services .....                                       | 333       |
| Public Works .....                                                 | 347       |
| Sheriff Coroner .....                                              | 374       |
| Social Services .....                                              | 426       |
| Special District .....                                             | 456       |
| Treasurer – Tax Collector .....                                    | 462       |



# **INTRODUCTION AND OVERVIEW**





# **TRANSMITTAL LETTER**



# 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](mailto:vanessasalcedo@co.imperial.ca.us) and [gracielaalvarez@co.imperial.ca.us](mailto: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) \_\_\_\_\_

*CEO*

6/12/25  
Date

COUNTY EXECUTIVE OFFICE

**Rebecca Terrazas-Baxter**

Assistant County Executive Officer

[rebeccaterrazas-baxter@co.imperial.ca.us](mailto:rebeccaterrazas-baxter@co.imperial.ca.us)

[www.co.imperial.ca.us](http://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."*

AN EQUAL OPPORTUNITY/AFFIRMATIVE ACTION EMPLOYER



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<br>RNG | JOB CLASS                                          | TOTAL<br>ALLOCATIONS<br>end of<br>FY 2023-2024 | TOTAL<br>VACANCIES<br>P.P. Ending<br>03/06/2025 | VACANT<br>FUNDED<br>FY 2024-2025 | VACANT<br>UNFUNDED<br>FY2024-2025 | New Approved<br>ALLOCATIONS<br>FY 2024-2025 | TOTAL<br>Approved<br>ALLOCATIONS<br>FY 2024-2025 |
|---------------------------------------------------|------|------------|----------------------------------------------------|------------------------------------------------|-------------------------------------------------|----------------------------------|-----------------------------------|---------------------------------------------|--------------------------------------------------|
| <b>DEPARTMENT: AGRICULTURAL COMMISSIONER</b>      |      |            |                                                    | <b>45</b>                                      | <b>5</b>                                        | <b>3</b>                         | <b>2</b>                          | <b>0</b>                                    | <b>45</b>                                        |
| 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                                                |
|                                                   |      |            | <b>Total</b>                                       | <b>45</b>                                      | <b>5</b>                                        | <b>3</b>                         | <b>2</b>                          | <b>0</b>                                    | <b>45</b>                                        |
| <b>DEPARTMENT: AIR POLLUTION CONTROL DISTRICT</b> |      |            |                                                    | <b>29</b>                                      | <b>7</b>                                        | <b>5</b>                         | <b>2</b>                          | <b>0</b>                                    | <b>29</b>                                        |
| 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                                                |
|                                                   |      |            | <b>Total</b>                                       | <b>29</b>                                      | <b>7</b>                                        | <b>5</b>                         | <b>2</b>                          | <b>0</b>                                    | <b>29</b>                                        |
| <b>DEPARTMENT: ASSESSOR</b>                       |      |            |                                                    | <b>32</b>                                      | <b>3</b>                                        | <b>0</b>                         | <b>3</b>                          | <b>0</b>                                    | <b>32</b>                                        |
| 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                                                |
|                                                   |      |            | <b>Total</b>                                       | <b>32</b>                                      | <b>3</b>                                        | <b>0</b>                         | <b>3</b>                          | <b>0</b>                                    | <b>32</b>                                        |
| <b>DEPARTMENT: AUDITOR-CONTROLLER</b>             |      |            |                                                    | <b>23</b>                                      | <b>3</b>                                        | <b>1</b>                         | <b>2</b>                          | <b>0</b>                                    | <b>23</b>                                        |
| 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<br>RNG | JOB CLASS                                           | TOTAL<br>ALLOCATIONS<br>end of<br>FY 2023-2024 | TOTAL<br>VACANCIES<br>P.P. Ending<br>03/06/2025 | VACANT<br>FUNDED<br>FY 2024-2025 | VACANT<br>UNFUNDED<br>FY2024-2025 | New Approved<br>ALLOCATIONS<br>FY 2024-2025 | TOTAL<br>Approved<br>ALLOCATIONS<br>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                                                |
|                                      |      |            | <b>Total</b>                                        | <b>21</b>                                      | <b>3</b>                                        | <b>1</b>                         | <b>2</b>                          | <b>0</b>                                    | <b>21</b>                                        |
| SOCIAL SERVICES AUDITOR DEPT         | 1048 | 175        | ACCOUNT CLERK III                                   | 2                                              |                                                 |                                  |                                   |                                             | 2                                                |
|                                      |      |            | <b>Total</b>                                        | <b>2</b>                                       | <b>0</b>                                        | <b>0</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>2</b>                                         |
| <b>DEPARTMENT: BEHAVIORAL HEALTH</b> |      |            |                                                     | <b>684.75</b>                                  | <b>157.75</b>                                   | <b>145.75</b>                    | <b>12</b>                         | <b>7</b>                                    | <b>691.75</b>                                    |
| 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                                                |
|                                      |      |            | <b>Total</b>                                        | <b>405.75</b>                                  | <b>90.75</b>                                    | <b>80.75</b>                     | <b>10</b>                         | <b>3</b>                                    | <b>408.75</b>                                    |
| 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<br>RNG | JOB CLASS                                              | TOTAL<br>ALLOCATIONS<br>end of<br>FY 2023-2024 | TOTAL<br>VACANCIES<br>P.P. Ending<br>03/06/2025 | VACANT<br>FUNDED<br>FY 2024-2025 | VACANT<br>UNFUNDED<br>FY2024-2025 | New Approved<br>ALLOCATIONS<br>FY 2024-2025 | TOTAL<br>Approved<br>ALLOCATIONS<br>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                                               |
|                                         |      |            | <b>Total</b>                                           | <b>104</b>                                     | <b>30</b>                                       | <b>30</b>                        | <b>0</b>                          | <b>3</b>                                    | <b>107</b>                                       |
| 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                                               |
|                                         |      |            | <b>Total</b>                                           | <b>141</b>                                     | <b>25</b>                                       | <b>23</b>                        | <b>2</b>                          | <b>1</b>                                    | <b>142</b>                                       |
| 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                                                |
|                                         |      |            | <b>Total</b>                                           | <b>18</b>                                      | <b>7</b>                                        | <b>7</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>18</b>                                        |
| 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                                                |
|                                         |      |            | <b>Total</b>                                           | <b>16</b>                                      | <b>5</b>                                        | <b>5</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>16</b>                                        |
| <b>DEPARTMENT: BOARD OF SUPERVISORS</b> |      |            |                                                        | <b>10</b>                                      | <b>1</b>                                        | <b>1</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>10</b>                                        |
| BOARD OF SUPERVISORS                    | 1001 | Flat       | COUNTY SUPERVISOR                                      | 5                                              |                                                 |                                  |                                   |                                             | 5                                                |
|                                         |      |            | <b>Total</b>                                           | <b>5</b>                                       | <b>0</b>                                        | <b>0</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>5</b>                                         |
| 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                                                |
|                                         |      |            | <b>Total</b>                                           | <b>5</b>                                       | <b>1</b>                                        | <b>1</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>5</b>                                         |
| <b>DEPARTMENT: CEO</b>                  |      |            |                                                        | <b>89</b>                                      | <b>28</b>                                       | <b>22</b>                        | <b>6</b>                          | <b>-1</b>                                   | <b>88</b>                                        |
| 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<br>RNG | JOB CLASS                                              | TOTAL<br>ALLOCATIONS<br>end of<br>FY 2023-2024 | TOTAL<br>VACANCIES<br>P.P. Ending<br>03/06/2025 | VACANT<br>FUNDED<br>FY 2024-2025 | VACANT<br>UNFUNDED<br>FY2024-2025 | New Approved<br>ALLOCATIONS<br>FY 2024-2025 | TOTAL<br>Approved<br>ALLOCATIONS<br>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                                                |
|                                  |      |            | <b>Total</b>                                           | <b>15</b>                                      | <b>5</b>                                        | <b>3</b>                         | <b>2</b>                          | <b>0</b>                                    | <b>15</b>                                        |
| 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                                                |
|                                  |      |            | <b>Total</b>                                           | <b>4</b>                                       | <b>3</b>                                        | <b>2</b>                         | <b>1</b>                          | <b>0</b>                                    | <b>4</b>                                         |
| COUNTY FELLOWSHIP                | 1963 | FLAT       | FELLOWSHIP PROGRAM PARTICIPANT-Limited Term            | 5                                              | 5                                               | 5                                |                                   |                                             | 5                                                |
|                                  |      |            | <b>Total</b>                                           | <b>5</b>                                       | <b>5</b>                                        | <b>5</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>5</b>                                         |
| 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                                                |
|                                  |      |            | <b>Total</b>                                           | <b>6</b>                                       | <b>0</b>                                        | <b>0</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>6</b>                                         |
| 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                                                |
|                                  |      |            | <b>Total</b>                                           | <b>4</b>                                       | <b>2</b>                                        | <b>2</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>4</b>                                         |
| <b>CEO-GSA</b>                   |      |            |                                                        |                                                |                                                 |                                  |                                   |                                             |                                                  |
| 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                                                |
|                                  |      |            | <b>Total</b>                                           | <b>11</b>                                      | <b>2</b>                                        | <b>2</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>11</b>                                        |
| 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                                                |
|                                  |      |            | <b>Total</b>                                           | <b>9</b>                                       | <b>0</b>                                        | <b>0</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>9</b>                                         |
| 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                                                |
|                                  |      |            | <b>Total</b>                                           | <b>29</b>                                      | <b>11</b>                                       | <b>8</b>                         | <b>3</b>                          | <b>-1</b>                                   | <b>28</b>                                        |



| BUDGET UNIT                               | FUND | CUR<br>RNG | JOB CLASS                                  | TOTAL<br>ALLOCATIONS<br>end of<br>FY 2023-2024 | TOTAL<br>VACANCIES<br>P.P. Ending<br>03/06/2025 | VACANT<br>FUNDED<br>FY 2024-2025 | VACANT<br>UNFUNDED<br>FY2024-2025 | New Approved<br>ALLOCATIONS<br>FY 2024-2025 | TOTAL<br>Approved<br>ALLOCATIONS<br>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                                                |
|                                           |      |            | <b>Total</b>                               | <b>6</b>                                       | <b>0</b>                                        | <b>0</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>6</b>                                         |
| <b>DEPARTMENT: CHILD SUPPORT SERVICES</b> |      |            |                                            | <b>74</b>                                      | <b>29</b>                                       | <b>13</b>                        | <b>16</b>                         | <b>0</b>                                    | <b>74</b>                                        |
| 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                                               |
|                                           |      |            | <b>Total</b>                               | <b>74</b>                                      | <b>29</b>                                       | <b>13</b>                        | <b>16</b>                         | <b>0</b>                                    | <b>74</b>                                        |
| <b>DEPARTMENT: COOPERATIVE EXTENSION</b>  |      |            |                                            | <b>5</b>                                       | <b>1</b>                                        | <b>1</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>5</b>                                         |
| COOPERATIVE EXTENSION                     | 1055 | 242        | OFFICE SUPERVISOR II                       | 1                                              |                                                 |                                  |                                   |                                             | 1                                                |
|                                           |      | 189        | OFFICE TECHNICIAN                          | 3                                              | 1                                               | 1                                |                                   |                                             | 3                                                |
|                                           |      | 174        | AGRICULTURAL EXTENSION ASSISTANT           | 1                                              |                                                 |                                  |                                   |                                             | 1                                                |
|                                           |      |            | <b>Total</b>                               | <b>5</b>                                       | <b>1</b>                                        | <b>1</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>5</b>                                         |
| <b>DEPARTMENT: COUNTY CLERK RECORDER</b>  |      |            |                                            | <b>12</b>                                      | <b>0</b>                                        | <b>0</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>12</b>                                        |
| 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                                                |
|                                           |      |            | <b>Total</b>                               | <b>12</b>                                      | <b>0</b>                                        | <b>0</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>12</b>                                        |
| <b>DEPARTMENT: COUNTY COUNSEL</b>         |      |            |                                            | <b>17</b>                                      | <b>5</b>                                        | <b>4</b>                         | <b>1</b>                          | <b>0</b>                                    | <b>17</b>                                        |
| 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                                                |
|                                           |      |            | <b>Total</b>                               | <b>17</b>                                      | <b>5</b>                                        | <b>4</b>                         | <b>1</b>                          | <b>0</b>                                    | <b>17</b>                                        |
| <b>DEPARTMENT: DISTRICT ATTORNEY</b>      |      |            |                                            | <b>91</b>                                      | <b>30</b>                                       | <b>16</b>                        | <b>14</b>                         | <b>1</b>                                    | <b>92</b>                                        |
| 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<br>RNG | JOB CLASS                                                 | TOTAL<br>ALLOCATIONS<br>end of<br>FY 2023-2024 | TOTAL<br>VACANCIES<br>P.P. Ending<br>03/06/2025 | VACANT<br>FUNDED<br>FY 2024-2025 | VACANT<br>UNFUNDED<br>FY2024-2025 | New Approved<br>ALLOCATIONS<br>FY 2024-2025 | TOTAL<br>Approved<br>ALLOCATIONS<br>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                                               |
|                                             |      |            | <b>Total</b>                                              | <b>68</b>                                      | <b>16</b>                                       | <b>9</b>                         | <b>7</b>                          | <b>0</b>                                    | <b>68</b>                                        |
|                                             |      |            |                                                           |                                                |                                                 |                                  |                                   |                                             |                                                  |
| HUMAN EXPLOITATION                          | 1069 | 423        | DEPUTY DISTRICT ATTORNEY V                                | 1                                              | 1                                               | 1                                |                                   |                                             | 1                                                |
|                                             |      | 318        | DISTRICT ATTORNEY INVESTIGATOR II                         | 1                                              | 1                                               |                                  | 1                                 |                                             | 1                                                |
|                                             |      |            | <b>Total</b>                                              | <b>2</b>                                       | <b>2</b>                                        | <b>1</b>                         | <b>1</b>                          | <b>0</b>                                    | <b>2</b>                                         |
|                                             |      |            |                                                           |                                                |                                                 |                                  |                                   |                                             |                                                  |
| 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                                                |
|                                             |      |            | <b>Total</b>                                              | <b>9</b>                                       | <b>4</b>                                        | <b>2</b>                         | <b>2</b>                          | <b>0</b>                                    | <b>9</b>                                         |
|                                             |      |            |                                                           |                                                |                                                 |                                  |                                   |                                             |                                                  |
| 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                                                |
|                                             |      |            | <b>Total</b>                                              | <b>4</b>                                       | <b>0</b>                                        | <b>0</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>4</b>                                         |
|                                             |      |            |                                                           |                                                |                                                 |                                  |                                   |                                             |                                                  |
| SPECIAL PROSECUTION UNIT                    | 1602 | 410        | DEPUTY DISTRICT ATTORNEY IV                               | 1                                              | 1                                               |                                  | 1                                 |                                             | 1                                                |
|                                             |      | 298        | DISTRICT ATTORNEY INVESTIGATOR                            | 1                                              | 1                                               |                                  | 1                                 |                                             | 1                                                |
|                                             |      |            | <b>Total</b>                                              | <b>2</b>                                       | <b>2</b>                                        | <b>0</b>                         | <b>2</b>                          | <b>0</b>                                    | <b>2</b>                                         |
|                                             |      |            |                                                           |                                                |                                                 |                                  |                                   |                                             |                                                  |
| JAG IC LEAD PROGRAM                         | 1881 | 410        | DEPUTY DISTRICT ATTORNEY IV                               | 1                                              | 1                                               |                                  | 1                                 |                                             | 1                                                |
|                                             |      | 318        | DISTRICT ATTORNEY INVESTIGATOR II                         | 1                                              | 1                                               |                                  | 1                                 |                                             | 1                                                |
|                                             |      |            | <b>Total</b>                                              | <b>2</b>                                       | <b>2</b>                                        | <b>0</b>                         | <b>2</b>                          | <b>0</b>                                    | <b>2</b>                                         |
|                                             |      |            |                                                           |                                                |                                                 |                                  |                                   |                                             |                                                  |
| UNDERSERVED ADVOCACY PROGRAM                | 1898 | 221        | VICTIM ADVOCATE SPECIALIST II - Limited Term              | 2                                              | 2                                               | 2                                |                                   |                                             | 2                                                |
|                                             |      |            | <b>Total</b>                                              | <b>2</b>                                       | <b>2</b>                                        | <b>2</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>2</b>                                         |
|                                             |      |            |                                                           |                                                |                                                 |                                  |                                   |                                             |                                                  |
| REAL ESTATE FRAUD UNIT                      | 1901 | 318        | DISTRICT ATTORNEY INVESTIGATOR II                         | 1                                              | 1                                               | 1                                |                                   |                                             | 1                                                |
|                                             |      |            | <b>Total</b>                                              | <b>1</b>                                       | <b>1</b>                                        | <b>1</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>1</b>                                         |
|                                             |      |            |                                                           |                                                |                                                 |                                  |                                   |                                             |                                                  |
| LAW ENFORCEMENT SPECIALIZED UNIT            | 1911 | 318        | DISTRICT ATTORNEY INVESTIGATOR II                         | 1                                              | 1                                               | 1                                |                                   |                                             | 1                                                |
|                                             |      |            | <b>Total</b>                                              | <b>1</b>                                       | <b>1</b>                                        | <b>1</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>1</b>                                         |
|                                             |      |            |                                                           |                                                |                                                 |                                  |                                   |                                             |                                                  |
| OTS DUI & DU/D VERTICAL                     | 2038 | 318        | DEPUTY DISTRICT ATTORNEY V - Limited Term                 | 0                                              |                                                 |                                  |                                   | 1                                           | 1                                                |
|                                             |      |            | <b>Total</b>                                              | <b>1</b>                                       | <b>0</b>                                        | <b>0</b>                         | <b>0</b>                          | <b>1</b>                                    | <b>1</b>                                         |
|                                             |      |            |                                                           |                                                |                                                 |                                  |                                   |                                             |                                                  |
| <b>DEPARTMENT: FIRE PROTECTION SERVICES</b> |      |            |                                                           | <b>73</b>                                      | <b>16</b>                                       | <b>6</b>                         | <b>10</b>                         | <b>0</b>                                    | <b>73</b>                                        |
| 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                                               |

| BUDGET UNIT                                              | FUND | CUR<br>RNG | JOB CLASS                                  | TOTAL<br>ALLOCATIONS<br>end of<br>FY 2023-2024 | TOTAL<br>VACANCIES<br>P.P. Ending<br>03/06/2025 | VACANT<br>FUNDED<br>FY 2024-2025 | VACANT<br>UNFUNDED<br>FY2024-2025 | New Approved<br>ALLOCATIONS<br>FY 2024-2025 | TOTAL<br>Approved<br>ALLOCATIONS<br>FY 2024-2025 |
|----------------------------------------------------------|------|------------|--------------------------------------------|------------------------------------------------|-------------------------------------------------|----------------------------------|-----------------------------------|---------------------------------------------|--------------------------------------------------|
|                                                          |      | 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                                                |
|                                                          |      |            | <b>Total</b>                               | <b>64</b>                                      | <b>15</b>                                       | <b>5</b>                         | <b>10</b>                         | <b>0</b>                                    | <b>64</b>                                        |
| CITY OF IMPERIAL FIRE SERVICE                            | 1560 | 296        | FIRE CAPTAIN                               | 3                                              |                                                 |                                  |                                   |                                             | 3                                                |
|                                                          |      | 266        | FIRE ENGINEER                              | 3                                              |                                                 |                                  |                                   |                                             | 3                                                |
|                                                          |      |            | <b>Total</b>                               | <b>6</b>                                       | <b>0</b>                                        | <b>0</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>6</b>                                         |
| 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                                                |
|                                                          |      |            | <b>Total</b>                               | <b>3</b>                                       | <b>1</b>                                        | <b>1</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>3</b>                                         |
| <b>DEPARTMENT: HUMAN RESOURCES &amp; RISK MANAGEMENT</b> |      |            |                                            | <b>31</b>                                      | <b>7</b>                                        | <b>1</b>                         | <b>6</b>                          | <b>0</b>                                    | <b>31</b>                                        |
| HUMAN RESOURCES &<br>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                                                |
|                                                          |      |            | <b>Total</b>                               | <b>29</b>                                      | <b>6</b>                                        | <b>1</b>                         | <b>5</b>                          | <b>0</b>                                    | <b>29</b>                                        |
| EQUAL EMPLOYMENT OPPORTUNITY                             | 1013 | 335        | EQUAL EMPLOYMENT OPPORTURTY MANAGER        | 1                                              |                                                 |                                  |                                   | -1                                          | 0                                                |
|                                                          |      | 317        | HR ANALYST III - CONF                      |                                                |                                                 |                                  |                                   | 1                                           | 1                                                |
|                                                          |      | 317        | ADMINISTRATIVE ANALYST III-CONFIDENTIAL    | 1                                              | 1                                               |                                  | 1                                 |                                             | 1                                                |
|                                                          |      |            | <b>Total</b>                               | <b>2</b>                                       | <b>1</b>                                        | <b>0</b>                         | <b>1</b>                          | <b>0</b>                                    | <b>2</b>                                         |
| <b>DEPARTMENT: COUNTY LIBRARY</b>                        |      |            |                                            | <b>9.5</b>                                     | <b>3.5</b>                                      | <b>0</b>                         | <b>3.5</b>                        | <b>0</b>                                    | <b>9.5</b>                                       |
| 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                                              |
|                                                          |      |            | <b>Total</b>                               | <b>9.5</b>                                     | <b>3.5</b>                                      | <b>0</b>                         | <b>3.5</b>                        | <b>0</b>                                    | <b>9.5</b>                                       |
| <b>DEPARTMENT: PLANNING &amp; BUILDING SERVICES</b>      |      |            |                                            | <b>38</b>                                      | <b>6</b>                                        | <b>2</b>                         | <b>4</b>                          | <b>0</b>                                    | <b>38</b>                                        |
| 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                                                |
|                                                          |      |            | <b>Total</b>                               | <b>19</b>                                      | <b>5</b>                                        | <b>1</b>                         | <b>4</b>                          | <b>0</b>                                    | <b>19</b>                                        |
| PLANNING DEPARTMENT                                      | 1041 | 445        | DIRECTOR OF PLANNING & BUILDING SERVICES   | 1                                              |                                                 |                                  |                                   |                                             | 1                                                |



| BUDGET UNIT                         | FUND     | CUR<br>RNG | JOB CLASS                                     | TOTAL<br>ALLOCATIONS<br>end of<br>FY 2023-2024 | TOTAL<br>VACANCIES<br>P.P. Ending<br>03/06/2025 | VACANT<br>FUNDED<br>FY 2024-2025 | VACANT<br>UNFUNDED<br>FY2024-2025 | New Approved<br>ALLOCATIONS<br>FY 2024-2025 | TOTAL<br>Approved<br>ALLOCATIONS<br>FY 2024-2025 |
|-------------------------------------|----------|------------|-----------------------------------------------|------------------------------------------------|-------------------------------------------------|----------------------------------|-----------------------------------|---------------------------------------------|--------------------------------------------------|
|                                     |          | 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                                                |
|                                     |          |            | <b>Total</b>                                  | <b>19</b>                                      | <b>1</b>                                        | <b>1</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>19</b>                                        |
|                                     |          |            |                                               |                                                |                                                 |                                  |                                   |                                             |                                                  |
| <b>DEPARTMENT: PROBATION</b>        |          |            |                                               | <b>134</b>                                     | <b>24</b>                                       | <b>13</b>                        | <b>11</b>                         | <b>6</b>                                    | <b>140</b>                                       |
| 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                                                |
|                                     |          |            | <b>Total</b>                                  | <b>33</b>                                      | <b>9</b>                                        | <b>5</b>                         | <b>4</b>                          | <b>0</b>                                    | <b>33</b>                                        |
|                                     |          |            |                                               |                                                |                                                 |                                  |                                   |                                             |                                                  |
| 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                                                |
|                                     |          |            | <b>Total</b>                                  | <b>81</b>                                      | <b>11</b>                                       | <b>5</b>                         | <b>6</b>                          | <b>5</b>                                    | <b>86</b>                                        |
|                                     |          |            |                                               |                                                |                                                 |                                  |                                   |                                             |                                                  |
| PROBATION IVSIT                     | 1028-697 | 284        | DEPUTY PROBATION OFFICER II                   | 2                                              |                                                 |                                  |                                   | -1                                          | 1                                                |
|                                     |          |            | <b>Total</b>                                  | <b>2</b>                                       | <b>0</b>                                        | <b>0</b>                         | <b>0</b>                          | <b>-1</b>                                   | <b>1</b>                                         |
|                                     |          |            |                                               |                                                |                                                 |                                  |                                   |                                             |                                                  |
| AB1913-PROBATION                    | 1674-001 | 284        | DEPUTY PROBATION OFFICER II                   | 1                                              |                                                 |                                  |                                   |                                             | 1                                                |
|                                     |          |            | <b>Total</b>                                  | <b>1</b>                                       | <b>0</b>                                        | <b>0</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>1</b>                                         |
|                                     |          |            |                                               |                                                |                                                 |                                  |                                   |                                             |                                                  |
| AB1913-PROBATION PEER COURT         | 1674-002 | 194        | PROBATION ASSISTANT                           | 1                                              | 1                                               |                                  | 1                                 |                                             | 1                                                |
|                                     |          |            | <b>Total</b>                                  | <b>1</b>                                       | <b>1</b>                                        | <b>0</b>                         | <b>1</b>                          | <b>0</b>                                    | <b>1</b>                                         |
|                                     |          |            |                                               |                                                |                                                 |                                  |                                   |                                             |                                                  |
| WRAPAROUND PROGRAM-PROBATION        | 1866     | 284        | DEPUTY PROBATION OFFICER II                   | 1                                              |                                                 |                                  |                                   |                                             | 1                                                |
|                                     |          | 284        | DEPUTY PROBATION OFFICER II-Limited Term      | 1                                              |                                                 |                                  |                                   |                                             | 1                                                |
|                                     |          |            | <b>Total</b>                                  | <b>2</b>                                       | <b>0</b>                                        | <b>0</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>2</b>                                         |
|                                     |          |            |                                               |                                                |                                                 |                                  |                                   |                                             |                                                  |
| JUV JUSTICE REALIGNMENT BLOCK GRANT | 1969     | 322        | SUPERVISORY PROBATION OFFICER                 | 1                                              | 1                                               | 1                                |                                   | 1                                           | 2                                                |
|                                     |          | 302        | DEPUTY PROBATION OFFICER III                  | 1                                              |                                                 |                                  |                                   |                                             | 1                                                |
|                                     |          |            | <b>Total</b>                                  | <b>2</b>                                       | <b>1</b>                                        | <b>1</b>                         | <b>0</b>                          | <b>1</b>                                    | <b>3</b>                                         |
|                                     |          |            |                                               |                                                |                                                 |                                  |                                   |                                             |                                                  |
| 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                                                |
|                                     |          |            | <b>Total</b>                                  | <b>12</b>                                      | <b>2</b>                                        | <b>2</b>                         | <b>0</b>                          | <b>1</b>                                    | <b>13</b>                                        |

| BUDGET UNIT                             | FUND | CUR<br>RNG | JOB CLASS                                               | TOTAL<br>ALLOCATIONS<br>end of<br>FY 2023-2024 | TOTAL<br>VACANCIES<br>P.P. Ending<br>03/06/2025 | VACANT<br>FUNDED<br>FY 2024-2025 | VACANT<br>UNFUNDED<br>FY2024-2025 | New Approved<br>ALLOCATIONS<br>FY 2024-2025 | TOTAL<br>Approved<br>ALLOCATIONS<br>FY 2024-2025 |
|-----------------------------------------|------|------------|---------------------------------------------------------|------------------------------------------------|-------------------------------------------------|----------------------------------|-----------------------------------|---------------------------------------------|--------------------------------------------------|
| <b>DEPARTMENT: PUBLIC ADMINISTRATOR</b> |      |            |                                                         | <b>18</b>                                      | <b>5</b>                                        | <b>2</b>                         | <b>3</b>                          | <b>-1</b>                                   | <b>17</b>                                        |
| 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                                                |
|                                         |      |            | <b>Total</b>                                            | <b>11</b>                                      | <b>4</b>                                        | <b>2</b>                         | <b>2</b>                          | <b>0</b>                                    | <b>11</b>                                        |
| 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                                                |
|                                         |      |            | <b>Total</b>                                            | <b>7</b>                                       | <b>1</b>                                        | <b>0</b>                         | <b>1</b>                          | <b>-1</b>                                   | <b>6</b>                                         |
| <b>DEPARTMENT: PUBLIC DEFENDER</b>      |      |            |                                                         | <b>28</b>                                      | <b>8</b>                                        | <b>8</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>28</b>                                        |
| 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                                                |
|                                         |      |            | <b>Total</b>                                            | <b>28</b>                                      | <b>8</b>                                        | <b>8</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>28</b>                                        |
| <b>DEPARTMENT: PUBLIC HEALTH</b>        |      |            |                                                         | <b>249</b>                                     | <b>98</b>                                       | <b>28</b>                        | <b>70</b>                         | <b>-27</b>                                  | <b>222</b>                                       |
| 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                                                |
|                                         |      |            | <b>Total</b>                                            | <b>9</b>                                       | <b>3</b>                                        | <b>0</b>                         | <b>3</b>                          | <b>0</b>                                    | <b>9</b>                                         |
| 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<br>RNG | JOB CLASS                                            | TOTAL<br>ALLOCATIONS<br>end of<br>FY 2023-2024 | TOTAL<br>VACANCIES<br>P.P. Ending<br>03/06/2025 | VACANT<br>FUNDED<br>FY 2024-2025 | VACANT<br>UNFUNDED<br>FY2024-2025 | New Approved<br>ALLOCATIONS<br>FY 2024-2025 | TOTAL<br>Approved<br>ALLOCATIONS<br>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                                               |
|                         |      |            | <b>Total</b>                                         | <b>151</b>                                     | <b>63</b>                                       | <b>13</b>                        | <b>50</b>                         | <b>-21</b>                                  | <b>130</b>                                       |
| 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                                                |
|                         |      |            | <b>Total</b>                                         | <b>13</b>                                      | <b>7</b>                                        | <b>2</b>                         | <b>5</b>                          | <b>-1</b>                                   | <b>12</b>                                        |

| BUDGET UNIT                      | FUND | CUR<br>RNG | JOB CLASS                                                              | TOTAL<br>ALLOCATIONS<br>end of<br>FY 2023-2024 | TOTAL<br>VACANCIES<br>P.P. Ending<br>03/06/2025 | VACANT<br>FUNDED<br>FY 2024-2025 | VACANT<br>UNFUNDED<br>FY2024-2025 | New Approved<br>ALLOCATIONS<br>FY 2024-2025 | TOTAL<br>Approved<br>ALLOCATIONS<br>FY 2024-2025 |
|----------------------------------|------|------------|------------------------------------------------------------------------|------------------------------------------------|-------------------------------------------------|----------------------------------|-----------------------------------|---------------------------------------------|--------------------------------------------------|
| 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                                                |
|                                  |      |            | <b>Total</b>                                                           | <b>17</b>                                      | <b>9</b>                                        | <b>7</b>                         | <b>2</b>                          | <b>6</b>                                    | <b>23</b>                                        |
| 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                                                |
|                                  |      |            | <b>Total</b>                                                           | <b>9</b>                                       | <b>7</b>                                        | <b>1</b>                         | <b>6</b>                          | <b>0</b>                                    | <b>9</b>                                         |
| 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                                                |
|                                  |      |            | <b>Total</b>                                                           | <b>9</b>                                       | <b>1</b>                                        | <b>0</b>                         | <b>1</b>                          | <b>0</b>                                    | <b>9</b>                                         |
| 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                                                |
|                                  |      |            | <b>Total</b>                                                           | <b>3</b>                                       | <b>3</b>                                        | <b>0</b>                         | <b>3</b>                          | <b>0</b>                                    | <b>3</b>                                         |
| 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                                                |
|                                  |      |            | <b>Total</b>                                                           | <b>25</b>                                      | <b>4</b>                                        | <b>4</b>                         | <b>0</b>                          | <b>-8</b>                                   | <b>17</b>                                        |
| 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                                                |
|                                  |      |            | <b>Total</b>                                                           | <b>13</b>                                      | <b>1</b>                                        | <b>1</b>                         | <b>0</b>                          | <b>-3</b>                                   | <b>10</b>                                        |
| <b>DEPARTMENT: PUBLIC WORKS</b>  |      |            |                                                                        | <b>203</b>                                     | <b>76</b>                                       | <b>31</b>                        | <b>45</b>                         | <b>0</b>                                    | <b>203</b>                                       |
| ROAD CONSTRUCTION                | 1542 | 445        | DIRECTOR OF PUBLIC WORKS                                               | 1                                              |                                                 |                                  |                                   |                                             | 1                                                |
|                                  |      | 425        | ASSISTANT DIRECTOR PUBLIC WORKS                                        | 1                                              | 1                                               | 1                                |                                   |                                             | 1                                                |



| BUDGET UNIT                              | FUND | CUR<br>RNG | JOB CLASS                                                             | TOTAL<br>ALLOCATIONS<br>end of<br>FY 2023-2024 | TOTAL<br>VACANCIES<br>P.P. Ending<br>03/06/2025 | VACANT<br>FUNDED<br>FY 2024-2025 | VACANT<br>UNFUNDED<br>FY2024-2025 | New Approved<br>ALLOCATIONS<br>FY 2024-2025 | TOTAL<br>Approved<br>ALLOCATIONS<br>FY 2024-2025 |
|------------------------------------------|------|------------|-----------------------------------------------------------------------|------------------------------------------------|-------------------------------------------------|----------------------------------|-----------------------------------|---------------------------------------------|--------------------------------------------------|
|                                          |      | 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                                                |
|                                          |      |            | <b>Total</b>                                                          | <b>116</b>                                     | <b>49</b>                                       | <b>23</b>                        | <b>26</b>                         | <b>0</b>                                    | <b>116</b>                                       |
|                                          |      |            |                                                                       |                                                |                                                 |                                  |                                   |                                             |                                                  |
| 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                                                |
|                                          |      |            | <b>Total</b>                                                          | <b>20</b>                                      | <b>14</b>                                       | <b>3</b>                         | <b>11</b>                         | <b>0</b>                                    | <b>20</b>                                        |
|                                          |      |            |                                                                       |                                                |                                                 |                                  |                                   |                                             |                                                  |
| 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                                                |

| BUDGET UNIT                        | FUND    | CUR<br>RNG | JOB CLASS                                     | TOTAL<br>ALLOCATIONS<br>end of<br>FY 2023-2024 | TOTAL<br>VACANCIES<br>P.P. Ending<br>03/06/2025 | VACANT<br>FUNDED<br>FY 2024-2025 | VACANT<br>UNFUNDED<br>FY2024-2025 | New Approved<br>ALLOCATIONS<br>FY 2024-2025 | TOTAL<br>Approved<br>ALLOCATIONS<br>FY 2024-2025 |
|------------------------------------|---------|------------|-----------------------------------------------|------------------------------------------------|-------------------------------------------------|----------------------------------|-----------------------------------|---------------------------------------------|--------------------------------------------------|
|                                    |         | 189        | OFFICE TECHNICIAN                             | 1                                              |                                                 |                                  |                                   |                                             | 1                                                |
|                                    |         | 187        | BUILDING SERVICES SUPERVISOR                  | 1                                              |                                                 |                                  |                                   |                                             | 1                                                |
|                                    |         | 168        | AIRPORT MAINTENANCE WORKER                    | 1                                              |                                                 |                                  |                                   |                                             | 1                                                |
|                                    |         | 162        | GROUPS 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                                                |
|                                    |         |            | <b>Total</b>                                  | <b>57</b>                                      | <b>10</b>                                       | <b>3</b>                         | <b>7</b>                          | <b>0</b>                                    | <b>57</b>                                        |
| 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                                                |
|                                    |         |            | <b>Total</b>                                  | <b>3</b>                                       | <b>0</b>                                        | <b>0</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>3</b>                                         |
| 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                                                |
|                                    |         |            | <b>Total</b>                                  | <b>7</b>                                       | <b>3</b>                                        | <b>2</b>                         | <b>1</b>                          | <b>0</b>                                    | <b>7</b>                                         |
| <b>DEPARTMENT: RETIREMENT</b>      |         |            |                                               | <b>9</b>                                       | <b>0</b>                                        | <b>0</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>9</b>                                         |
| 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                                                |
|                                    |         |            | <b>Total</b>                                  | <b>9</b>                                       | <b>0</b>                                        | <b>0</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>9</b>                                         |
| <b>DEPARTMENT: SHERIFF CORONER</b> |         |            |                                               | <b>346</b>                                     | <b>75</b>                                       | <b>42</b>                        | <b>33</b>                         | <b>6</b>                                    | <b>352</b>                                       |
| 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                                                |
|                                    |         |            | <b>Total</b>                                  | <b>148</b>                                     | <b>29</b>                                       | <b>11</b>                        | <b>18</b>                         | <b>0</b>                                    | <b>148</b>                                       |
| SHERIFF-BOAT & WATERWAY            | 1024002 | 282        | DEPUTY SHERIFF                                | 1                                              |                                                 |                                  |                                   |                                             | 1                                                |
|                                    |         |            | <b>Total</b>                                  | <b>1</b>                                       | <b>0</b>                                        | <b>0</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>1</b>                                         |
| SHERIFF CORRECTIONS DIVISION       | 1025    | 394        | UNDERSHERIFF                                  | 1                                              |                                                 |                                  |                                   |                                             | 1                                                |

| BUDGET UNIT                   | FUND     | CUR<br>RNG | JOB CLASS                                        | TOTAL<br>ALLOCATIONS<br>end of<br>FY 2023-2024 | TOTAL<br>VACANCIES<br>P.P. Ending<br>03/06/2025 | VACANT<br>FUNDED<br>FY 2024-2025 | VACANT<br>UNFUNDED<br>FY2024-2025 | New Approved<br>ALLOCATIONS<br>FY 2024-2025 | TOTAL<br>Approved<br>ALLOCATIONS<br>FY 2024-2025 |
|-------------------------------|----------|------------|--------------------------------------------------|------------------------------------------------|-------------------------------------------------|----------------------------------|-----------------------------------|---------------------------------------------|--------------------------------------------------|
|                               |          | 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                                                |
|                               |          |            | <b>Total</b>                                     | <b>142</b>                                     | <b>22</b>                                       | <b>17</b>                        | <b>5</b>                          | <b>1</b>                                    | <b>143</b>                                       |
|                               |          |            |                                                  |                                                |                                                 |                                  |                                   |                                             |                                                  |
| SHERIFF-OFDF                  | 1070     | 302        | CORRECTIONAL LIEUTENANT                          | 1                                              |                                                 |                                  |                                   |                                             | 1                                                |
|                               |          | 245        | CORRECTIONAL OFFICER                             | 4                                              | 2                                               | 2                                |                                   |                                             | 4                                                |
|                               |          |            | <b>Total</b>                                     | <b>5</b>                                       | <b>2</b>                                        | <b>2</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>5</b>                                         |
|                               |          |            |                                                  |                                                |                                                 |                                  |                                   |                                             |                                                  |
| GLAMIS DUNES                  | 1539     | 332        | SHERIFF SERGEANT                                 | 1                                              |                                                 |                                  |                                   |                                             | 1                                                |
|                               |          | 282        | DEPUTY SHERIFF                                   | 1                                              |                                                 |                                  |                                   |                                             | 1                                                |
|                               |          |            | <b>Total</b>                                     | <b>2</b>                                       | <b>0</b>                                        | <b>0</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>2</b>                                         |
|                               |          |            |                                                  |                                                |                                                 |                                  |                                   |                                             |                                                  |
| HIDTA GRANT - COALITION       | 1563-001 | 299        | SENIOR DEPUTY SHERIFF                            | 2                                              | 1                                               |                                  | 1                                 |                                             | 2                                                |
|                               |          | 282        | DEPUTY SHERIFF                                   | 3                                              | 3                                               |                                  | 3                                 |                                             | 3                                                |
|                               |          |            | <b>Total</b>                                     | <b>5</b>                                       | <b>4</b>                                        | <b>0</b>                         | <b>4</b>                          | <b>0</b>                                    | <b>5</b>                                         |
|                               |          |            |                                                  |                                                |                                                 |                                  |                                   |                                             |                                                  |
| HIDTA-LECC                    | 1563-004 | 282        | DEPUTY SHERIFF                                   | 1                                              |                                                 |                                  |                                   |                                             | 1                                                |
|                               |          | 201        | ADMINISTRATIVE SECRETARY                         | 1                                              | 1                                               |                                  | 1                                 |                                             | 1                                                |
|                               |          |            | <b>Total</b>                                     | <b>2</b>                                       | <b>1</b>                                        | <b>0</b>                         | <b>1</b>                          | <b>0</b>                                    | <b>2</b>                                         |
|                               |          |            |                                                  |                                                |                                                 |                                  |                                   |                                             |                                                  |
| HIDTA-MMT                     | 1563-006 | 332        | SHERIFF SERGEANT                                 | 1                                              | 1                                               | 1                                |                                   |                                             | 1                                                |
|                               |          | 299        | SENIOR DEPUTY SHERIFF                            | 1                                              |                                                 |                                  |                                   |                                             | 1                                                |
|                               |          |            | <b>Total</b>                                     | <b>2</b>                                       | <b>1</b>                                        | <b>1</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>2</b>                                         |
|                               |          |            |                                                  |                                                |                                                 |                                  |                                   |                                             |                                                  |
| RECREATION SAFETY ENFOR DIV.  | 1741     | 282        | DEPUTY SHERIFF-Limited Term                      | 2                                              | 2                                               |                                  | 2                                 |                                             | 2                                                |
|                               |          | 171        | OFFICE ASSISTANT III-Limited Term                | 1                                              | 1                                               |                                  | 1                                 |                                             | 1                                                |
|                               |          |            | <b>Total</b>                                     | <b>3</b>                                       | <b>3</b>                                        | <b>0</b>                         | <b>3</b>                          | <b>0</b>                                    | <b>3</b>                                         |
|                               |          |            |                                                  |                                                |                                                 |                                  |                                   |                                             |                                                  |
| CAL-MNET                      | 1761-003 | 352        | SHERIFF LIEUTENANT-Limited Term                  | 1                                              |                                                 |                                  |                                   |                                             | 1                                                |
|                               |          | 189        | OFFICE TECHNICIAN-Limited Term                   | 1                                              | 1                                               |                                  | 1                                 |                                             | 1                                                |
|                               |          |            | <b>Total</b>                                     | <b>2</b>                                       | <b>1</b>                                        | <b>0</b>                         | <b>1</b>                          | <b>0</b>                                    | <b>2</b>                                         |
|                               |          |            |                                                  |                                                |                                                 |                                  |                                   |                                             |                                                  |
| 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                                                |
|                               |          |            | <b>Total</b>                                     | <b>7</b>                                       | <b>1</b>                                        | <b>1</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>7</b>                                         |
|                               |          |            |                                                  |                                                |                                                 |                                  |                                   |                                             |                                                  |
| COURT SECURITY                | 1814     | 332        | SHERIFF SERGEANT                                 | 1                                              |                                                 |                                  |                                   |                                             | 1                                                |
|                               |          | 299        | SENIOR DEPUTY SHERIFF                            | 4                                              |                                                 |                                  |                                   |                                             | 4                                                |
|                               |          | 282        | DEPUTY SHERIFF                                   | 8                                              | 1                                               | 1                                |                                   |                                             | 8                                                |
|                               |          |            | <b>Total</b>                                     | <b>13</b>                                      | <b>1</b>                                        | <b>1</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>13</b>                                        |
|                               |          |            |                                                  |                                                |                                                 |                                  |                                   |                                             |                                                  |
| FIREARMS TRAFFICKING TASK FRC | 1815     | 282        | DEPUTY SHERIFF                                   | 1                                              | 1                                               |                                  | 1                                 |                                             | 1                                                |
|                               |          |            | <b>Total</b>                                     | <b>1</b>                                       | <b>1</b>                                        | <b>0</b>                         | <b>1</b>                          | <b>0</b>                                    | <b>1</b>                                         |
|                               |          |            |                                                  |                                                |                                                 |                                  |                                   |                                             |                                                  |

| BUDGET UNIT                        | FUND | CUR<br>RNG | JOB CLASS                                         | TOTAL<br>ALLOCATIONS<br>end of<br>FY 2023-2024 | TOTAL<br>VACANCIES<br>P.P. Ending<br>03/06/2025 | VACANT<br>FUNDED<br>FY 2024-2025 | VACANT<br>UNFUNDED<br>FY2024-2025 | New Approved<br>ALLOCATIONS<br>FY 2024-2025 | TOTAL<br>Approved<br>ALLOCATIONS<br>FY 2024-2025 |
|------------------------------------|------|------------|---------------------------------------------------|------------------------------------------------|-------------------------------------------------|----------------------------------|-----------------------------------|---------------------------------------------|--------------------------------------------------|
| CORRECTIONAL WORK CREW             | 1878 | 195        | CORRECTIONAL SERVICE ASSISTANT I -Limited Term    | 1                                              | 1                                               | 1                                |                                   |                                             | 1                                                |
|                                    |      |            | <b>Total</b>                                      | <b>1</b>                                       | <b>1</b>                                        | <b>1</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>1</b>                                         |
| IVC LAW ENFORCEMENT                | 1902 | 282        | DEPUTY SHERIFF                                    | 2                                              |                                                 |                                  |                                   |                                             | 2                                                |
|                                    |      |            | <b>Total</b>                                      | <b>2</b>                                       | <b>0</b>                                        | <b>0</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>2</b>                                         |
| IMPERIAL DISPATCH SERVICES         | 1929 | 237        | PUBLIC SAFETY DISPATCHER-Limited Term             | 3                                              | 2                                               | 2                                |                                   |                                             | 3                                                |
|                                    |      |            | <b>Total</b>                                      | <b>3</b>                                       | <b>2</b>                                        | <b>2</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>3</b>                                         |
| 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                                                |
|                                    |      |            | <b>Total</b>                                      | <b>2</b>                                       | <b>0</b>                                        | <b>0</b>                         | <b>0</b>                          | <b>-2</b>                                   | <b>0</b>                                         |
| HOLTVILLE USD LAW ENF              | 1994 | 282        | DEPUTY SHERIFF-Limited Term                       | 1                                              |                                                 |                                  |                                   |                                             | 1                                                |
|                                    |      |            | <b>Total</b>                                      | <b>1</b>                                       | <b>0</b>                                        | <b>0</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>1</b>                                         |
| CAL-AIM PATH GRANT                 | 1998 | 302        | CORRECTIONAL LIEUTENANT-Limited Term              | 1                                              |                                                 |                                  |                                   |                                             | 1                                                |
|                                    |      | 273        | ADMINISTRATIVE ANALYST I-Limited Term             | 1                                              |                                                 |                                  |                                   |                                             | 1                                                |
|                                    |      |            | <b>Total</b>                                      | <b>2</b>                                       | <b>0</b>                                        | <b>0</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>2</b>                                         |
| TOBACCO GRANT PROGRAM              | 2003 | 207        | SHERIFF'S SERVICE OFFICER-Limited Term            | 2                                              |                                                 |                                  |                                   |                                             | 2                                                |
|                                    |      |            | <b>Total</b>                                      | <b>2</b>                                       | <b>0</b>                                        | <b>0</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>2</b>                                         |
| STONEGARDEN 2021                   | 2006 | 207        | SHERIFF'S SERVICE OFFICER - Limited Term          | 0                                              | 1                                               | 1                                |                                   | 1                                           | 1                                                |
|                                    |      | 175        | ACCOUNT CLERK III - Limited Term                  | 0                                              |                                                 |                                  |                                   | 1                                           | 1                                                |
|                                    |      |            | <b>Total</b>                                      | <b>0</b>                                       | <b>1</b>                                        | <b>1</b>                         | <b>0</b>                          | <b>2</b>                                    | <b>2</b>                                         |
| COPS HIRING PROGRAM                | 2037 | 282        | DEPUTY SHERIFF - Limited Term                     | 0                                              | 5                                               | 5                                |                                   | 5                                           | 5                                                |
|                                    |      |            | <b>Total</b>                                      | <b>0</b>                                       | <b>5</b>                                        | <b>5</b>                         | <b>0</b>                          | <b>5</b>                                    | <b>5</b>                                         |
| <b>DEPARTMENT: SOCIAL SERVICES</b> |      |            |                                                   | <b>576</b>                                     | <b>80</b>                                       | <b>69</b>                        | <b>11</b>                         | <b>13</b>                                   | <b>589</b>                                       |
| 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<br>RNG | JOB CLASS                                                   | TOTAL<br>ALLOCATIONS<br>end of<br>FY 2023-2024 | TOTAL<br>VACANCIES<br>P.P. Ending<br>03/06/2025 | VACANT<br>FUNDED<br>FY 2024-2025 | VACANT<br>UNFUNDED<br>FY2024-2025 | New Approved<br>ALLOCATIONS<br>FY 2024-2025 | TOTAL<br>Approved<br>ALLOCATIONS<br>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                                                |
|                                                       |          |            | <b>Total</b>                                                | <b>533</b>                                     | <b>68</b>                                       | <b>58</b>                        | <b>10</b>                         | <b>13</b>                                   | <b>546</b>                                       |
| 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                                                |
|                                                       |          |            | <b>Total</b>                                                | <b>27</b>                                      | <b>5</b>                                        | <b>5</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>27</b>                                        |
|                                                       |          |            |                                                             |                                                |                                                 |                                  |                                   |                                             |                                                  |
| 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                                                |
|                                                       |          |            | <b>TOTAL</b>                                                | <b>8</b>                                       | <b>3</b>                                        | <b>2</b>                         | <b>1</b>                          | <b>0</b>                                    | <b>8</b>                                         |
|                                                       |          |            |                                                             |                                                |                                                 |                                  |                                   |                                             |                                                  |
| FAMILY JUSTICE CENTER                                 | 1928     | 237        | SOCIAL WORKER II-Limited Term                               | 2                                              | 1                                               | 1                                |                                   |                                             | 2                                                |
|                                                       |          | 205        | SOCIAL SERVICES ASSISTANT-Limited Term                      | 1                                              | 1                                               | 1                                |                                   |                                             | 1                                                |
|                                                       |          |            | <b>TOTAL</b>                                                | <b>3</b>                                       | <b>2</b>                                        | <b>2</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>3</b>                                         |
|                                                       |          |            |                                                             |                                                |                                                 |                                  |                                   |                                             |                                                  |
| 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                                                |
|                                                       |          |            | <b>TOTAL</b>                                                | <b>5</b>                                       | <b>2</b>                                        | <b>2</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>5</b>                                         |
|                                                       |          |            |                                                             |                                                |                                                 |                                  |                                   |                                             |                                                  |
| <b>DEPARTMENT: TREASURER-TAX COLLECTOR</b>            |          |            |                                                             | <b>18</b>                                      | <b>6</b>                                        | <b>6</b>                         | <b>0</b>                          | <b>-1</b>                                   | <b>17</b>                                        |
| 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                                                |
|                                                       |          |            | <b>Total</b>                                                | <b>14</b>                                      | <b>3</b>                                        | <b>3</b>                         | <b>0</b>                          | <b>-1</b>                                   | <b>13</b>                                        |
|                                                       |          |            |                                                             |                                                |                                                 |                                  |                                   |                                             |                                                  |
| 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                                                |
|                                                       |          |            | <b>Total</b>                                                | <b>4</b>                                       | <b>3</b>                                        | <b>3</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>4</b>                                         |
|                                                       |          |            |                                                             |                                                |                                                 |                                  |                                   |                                             |                                                  |
| <b>DEPARTMENT: WORKFORCE AND ECONOMIC DEVELOPMENT</b> |          |            |                                                             | <b>75</b>                                      | <b>34</b>                                       | <b>14</b>                        | <b>20</b>                         | <b>0</b>                                    | <b>75</b>                                        |
| 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<br>RNG | JOB CLASS                                                     | TOTAL<br>ALLOCATIONS<br>end of<br>FY 2023-2024 | TOTAL<br>VACANCIES<br>P.P. Ending<br>03/06/2025 | VACANT<br>FUNDED<br>FY 2024-2025 | VACANT<br>UNFUNDED<br>FY2024-2025 | New Approved<br>ALLOCATIONS<br>FY 2024-2025 | TOTAL<br>Approved<br>ALLOCATIONS<br>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                                                |
|                              |      |            | <b>Total</b>                                                  | <b>58</b>                                      | <b>26</b>                                       | <b>13</b>                        | <b>13</b>                         | <b>0</b>                                    | <b>58</b>                                        |
|                              |      |            |                                                               |                                                |                                                 |                                  |                                   |                                             |                                                  |
| 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                                                |
|                              |      |            | <b>Total</b>                                                  | <b>13</b>                                      | <b>8</b>                                        | <b>1</b>                         | <b>7</b>                          | <b>0</b>                                    | <b>13</b>                                        |
|                              |      |            |                                                               |                                                |                                                 |                                  |                                   |                                             |                                                  |
| SMALL BUSINESS DEVELOPMENT   | 1984 | 342        | SMALL BUSINESS DEVELOPMENT CENTER MANAGER-Limited Term        | 1                                              |                                                 |                                  |                                   |                                             | 1                                                |
|                              |      | 280        | BUSINESS PROJECT ADVISOR-Limited Term                         | 2                                              |                                                 |                                  |                                   |                                             | 2                                                |
|                              |      |            | <b>Total</b>                                                  | <b>3</b>                                       | <b>0</b>                                        | <b>0</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>3</b>                                         |
|                              |      |            |                                                               |                                                |                                                 |                                  |                                   |                                             |                                                  |
| LITHIUM VALLEY CLEAN TECH    | 2030 | 295        | REGIONAL INNOVATION OFFICER-Limited Term                      | 1                                              |                                                 |                                  |                                   |                                             | 1                                                |
|                              |      |            | <b>Total</b>                                                  | <b>1</b>                                       | <b>0</b>                                        | <b>0</b>                         | <b>0</b>                          | <b>0</b>                                    | <b>1</b>                                         |
|                              |      |            |                                                               |                                                |                                                 |                                  |                                   |                                             |                                                  |
| *c - Contract                |      |            |                                                               |                                                |                                                 |                                  |                                   |                                             |                                                  |
|                              |      |            | <b>County Totals</b>                                          | <b>2,919.25</b>                                | <b>708.25</b>                                   | <b>433.75</b>                    | <b>274.50</b>                     | <b>3.00</b>                                 | <b>2,922.25</b>                                  |



# **SCHEDULE 1**

## **ALL FUNDS SUMMARY**

# Schedule 1: All Funds Summary

State Controller Schedules  
County Budget Act

County of Imperial  
All Funds Summary  
Fiscal Year 2025 - 2026

Schedule 1

|                                           | Total Financing Sources                 |                                                |                                 |                                    | Total Financing Uses  |                                              |                                  |
|-------------------------------------------|-----------------------------------------|------------------------------------------------|---------------------------------|------------------------------------|-----------------------|----------------------------------------------|----------------------------------|
| Fund Name                                 | Fund Balance Available<br>June 30, 2025 | Decreases to Obligated<br>Fund Balances        | Additional Financing<br>Sources | Total Financing<br>Sources         | Financing<br>Uses     | Increases to Obligated<br>Fund Balances      | Total Financing<br>Uses          |
| 1                                         | 2                                       | 3                                              | 4                               | 5                                  | 6                     | 7                                            | 8                                |
| <b>GOVERNMENTAL FUND</b>                  |                                         |                                                |                                 |                                    |                       |                                              |                                  |
| General Fund                              | \$                                      | \$ 1,795,572                                   | \$ 141,279,567                  | \$ 143,075,139                     | \$ 143,075,139        | \$                                           | \$ 143,075,139                   |
| Special Revenue                           | 79,342,864                              | ---                                            | 492,386,997                     | 571,729,861                        | 488,965,674           | 82,764,187                                   | 571,729,861                      |
| Capital Projects                          | 1,368,912                               | ---                                            | 41,488,603                      | 42,857,515                         | 33,492,469            | 9,365,046                                    | 42,857,515                       |
| Debt Service                              | 6,357,153                               | ---                                            | 1,898,292                       | 8,255,445                          | 2,800,730             | 5,454,715                                    | 8,255,445                        |
| <b>TOTAL GOVERNMENTAL FUND</b>            | <b>\$ 87,068,930</b>                    | <b>\$ 1,795,572</b>                            | <b>\$ 677,053,459</b>           | <b>\$ 765,917,961</b>              | <b>\$ 668,334,012</b> | <b>\$ 97,583,949</b>                         | <b>765,917,961</b>               |
| <b>OTHER FUNDS</b>                        |                                         |                                                |                                 |                                    |                       |                                              |                                  |
| Custodial Funds                           | \$ 575,077                              | \$ ---                                         | \$ 301,690                      | \$ 876,767                         | \$ 314,089            | \$ 562,678                                   | \$ 876,767                       |
| <b>TOTAL OTHER FUNDS</b>                  | <b>\$ 575,077</b>                       | <b>---</b>                                     | <b>\$ 301,690</b>               | <b>\$ 876,767</b>                  | <b>\$ 314,089</b>     | <b>\$ 562,678</b>                            | <b>\$ 876,767</b>                |
| <b>INTERNAL SERVICE FUNDS</b>             |                                         |                                                |                                 |                                    |                       |                                              |                                  |
| Internal Service Funds                    | \$ 40,511,677                           | \$ ---                                         | \$ 78,788,883                   | \$ 119,300,560                     | \$ 85,945,591         | \$ 33,354,969                                | \$ 119,300,560                   |
| <b>TOTAL INTERNAL SERVICE FUNDS</b>       | <b>\$ 40,511,677</b>                    | <b>---</b>                                     | <b>\$ 78,788,883</b>            | <b>\$ 119,300,560</b>              | <b>\$ 85,945,591</b>  | <b>\$ 33,354,969</b>                         | <b>\$ 119,300,560</b>            |
| <b>ENTERPRISE FUNDS</b>                   |                                         |                                                |                                 |                                    |                       |                                              |                                  |
| Enterprise Funds                          | \$ (78,655,309)                         | \$ ---                                         | \$ 3,011,869                    | \$ (75,643,440)                    | \$ 3,035,140          | \$ (78,678,580)                              | \$ (75,643,440)                  |
| <b>TOTAL ENTERPRISE FUNDS</b>             | <b>\$ (78,655,309)</b>                  | <b>\$ ---</b>                                  | <b>\$ 3,011,869</b>             | <b>\$ (75,643,440)</b>             | <b>\$ 3,035,140</b>   | <b>\$ (78,678,580)</b>                       | <b>\$ (75,643,440)</b>           |
| <b>TOTAL ALL FUNDS</b>                    | <b>\$ 49,500,374</b>                    | <b>\$ 1,795,572</b>                            | <b>\$ 759,155,901</b>           | <b>\$ 810,451,847</b>              | <b>\$ 757,628,832</b> | <b>\$ 52,823,015</b>                         | <b>\$ 810,451,847</b>            |
| Arithmetic Results                        |                                         |                                                |                                 | COL 2+3+4 = COL 5<br>COL 5 = COL 8 |                       |                                              | COL 6+7 = COL 8<br>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<br>COL 5 = COL 8      | SCH 2, COL 6          | SCH 2, COL 7                                 | SCH 2, COL 8<br>COL 5 = COL 8    |
| Internal Service Fund From                |                                         | SCH 10, COL 5<br>if Net Position<br><Decrease> | SCH 10, COL 5                   |                                    | SCH 10, COL 5         | SCH 10, COL 5<br>if Net Position<br>Increase |                                  |
| Enterprise Fund From                      |                                         | SCH 11, COL 5<br>if Net Position<br><Decrease> | SCH 11, COL 5                   |                                    | SCH 11, COL 5         | SCH 11, COL 5<br>if Net Position<br>Increase |                                  |
| Special Districts 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                    |



# **DEPARTMENTAL BUDGET DETAIL REPORTS**





# FY 2025-2026 RECOMMENDED BUDGET

## Administration

### Description

General Operating Fund is used to account for and report all financial resources not accounted for and reported in another fund. This fund has a greater number and variety of revenue sources than any other fund, and its resources finance a wider range of activities. Resources of the General Fund are expended and replenished on an annual basis.

|              | 2024 Actual    | 2025 Actual   | 2026 Recommended Budget | 2026 Adopted Budget |
|--------------|----------------|---------------|-------------------------|---------------------|
| Revenues     | 103,348,866.59 | 97,564,591.37 | 110,273,909.00          | 0.00                |
| General Fund |                |               |                         |                     |
| Operating    | 103,348,866.59 | 97,564,591.37 | 110,273,909.00          | 0.00                |
| Expenses     | (15,490.24)    | (203,322.57)  | (1,006,835.00)          | 0.00                |
| General Fund |                |               |                         |                     |
| Operating    | (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 | 97,767,913.94 | 111,280,744.00          | 0.00                |

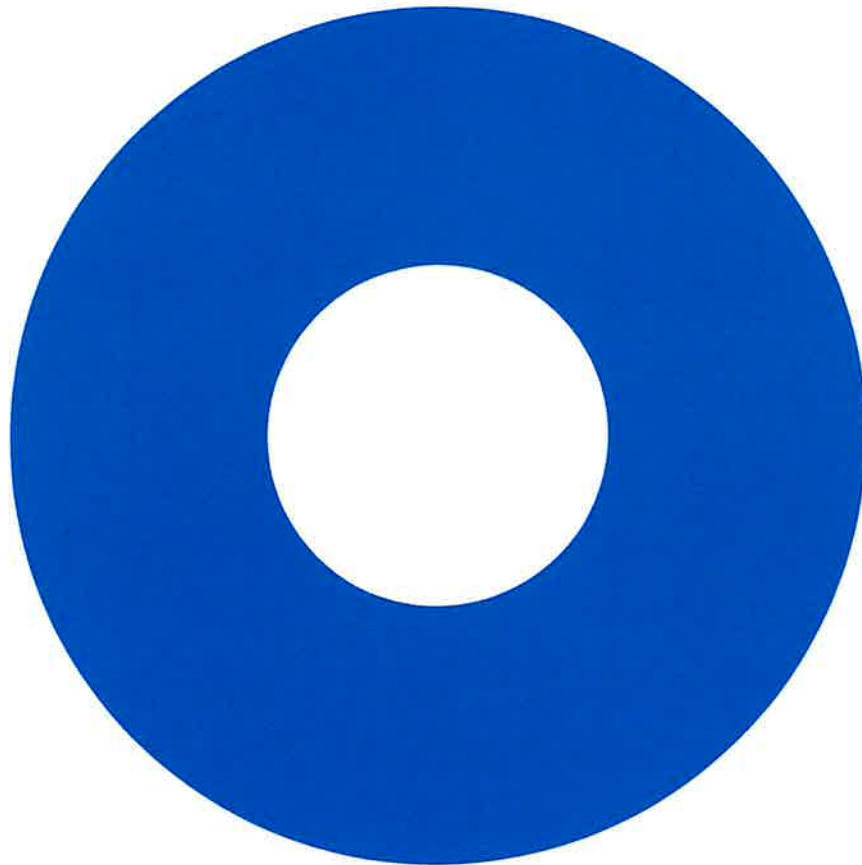


# FY 2025-2026 RECOMMENDED BUDGET

| 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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted<br>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                |

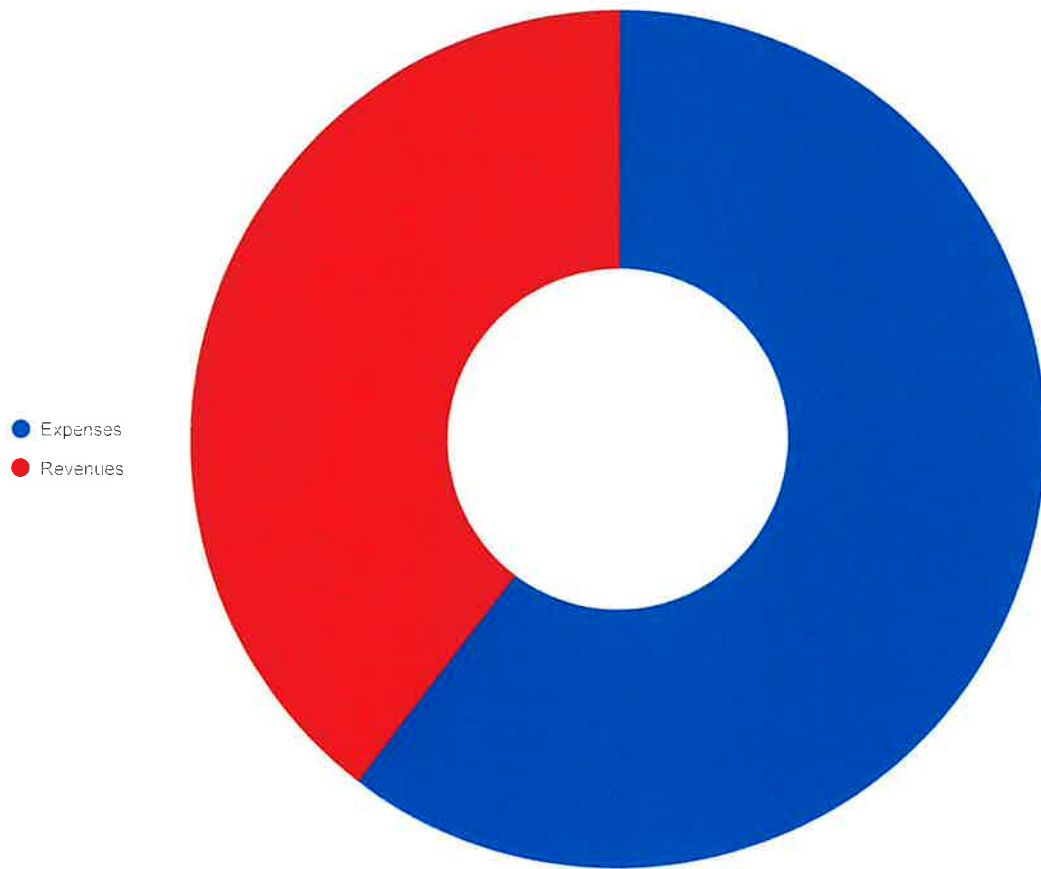




# FY 2025-2026 RECOMMENDED BUDGET

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

Director Breakdown



## 1031001 - Agricultural Commissioner

### General Fund

|          | 2024 Actual    | 2025 Actual    | 2026 Recommended<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>Budget | 2026 Adopted Budget |
|----------------------------------------------------------------------------------------------------------------|--------------|---------------|----------------------------|---------------------|
| Centro                                                                                                         |              |               |                            |                     |
| Woodsmoke<br>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<br>Resources Board<br>(CARB) - Community<br>Air Protection<br>Program (CAPP)              | 1,044,208.61 | 1,065,636.01  | 1,881,800.00               | 0.00                |
| AB617 Incentive<br>Projects                                                                                    | 1,994,669.43 | 3,375,241.83  | 6,940,714.00               | 0.00                |
| AB617 Northend<br>Implementation                                                                               | 170,443.38   | 333,997.65    | 1,000,000.00               | 0.00                |
| AB617 Northend<br>Incentives                                                                                   | 0.00         | 0.00          | 1,500,000.00               | 0.00                |
| Air Pollution Control<br>District                                                                              | 2,041,975.44 | 2,191,574.17  | 5,477,305.00               | 0.00                |
| APCD Ozone<br>Operational<br>Development Fees                                                                  | 0.00         | 0.00          | 49,541.00                  | 0.00                |
| APCD Particulate<br>Matter (PM10) -<br>Operational<br>Development                                              | 0.00         | 0.00          | 5,100.00                   | 0.00                |
| APCD Rule 310                                                                                                  | 0.00         | 0.00          | 880,000.00                 | 0.00                |
| California Air<br>Resources Board<br>(CARB) and the<br>Supplemental<br>Environmental<br>Program (SEP)<br>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                |

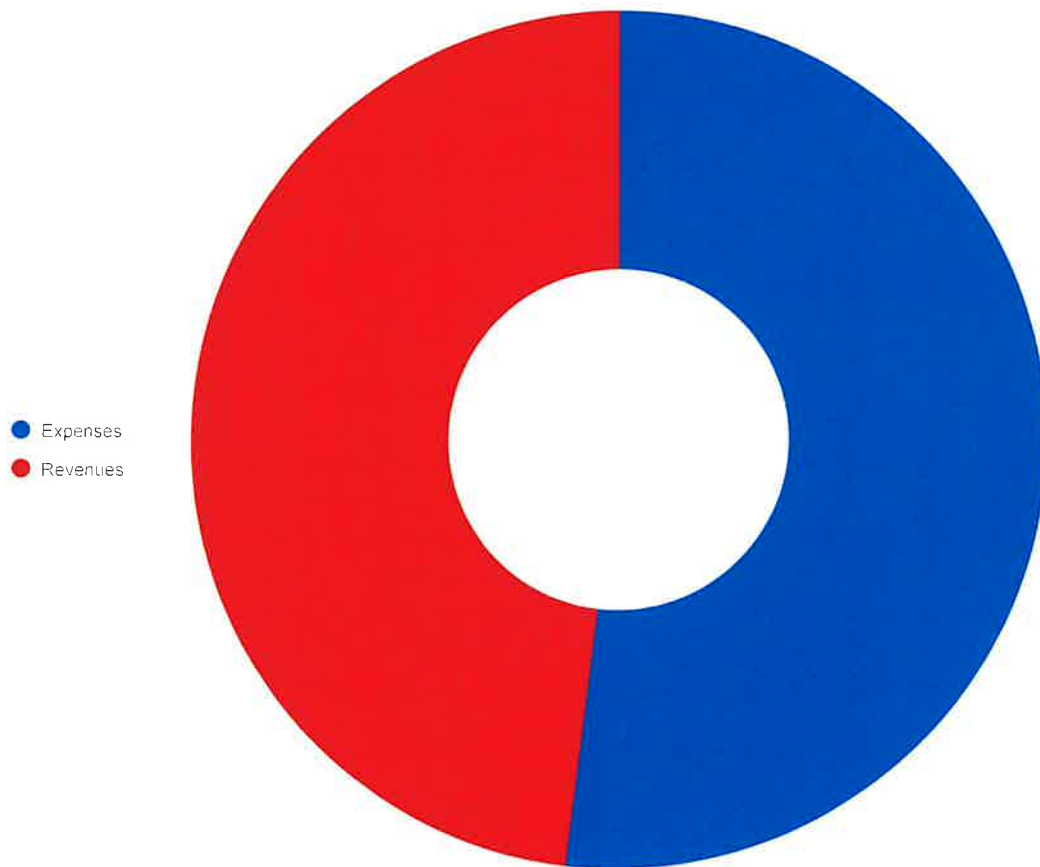




# FY 2025-2026 RECOMMENDED BUDGET

| 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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted Budget |
|----------|-------------|-------------|----------------------------|---------------------|
| Revenues | 10,163.55   | 9,159.12    | 10,900.00                  | 0.00                |
|          |             |             |                            |                     |
|          | 2024 Actual | 2025 Actual | 2026 Recommended<br>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<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>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<br>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<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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.

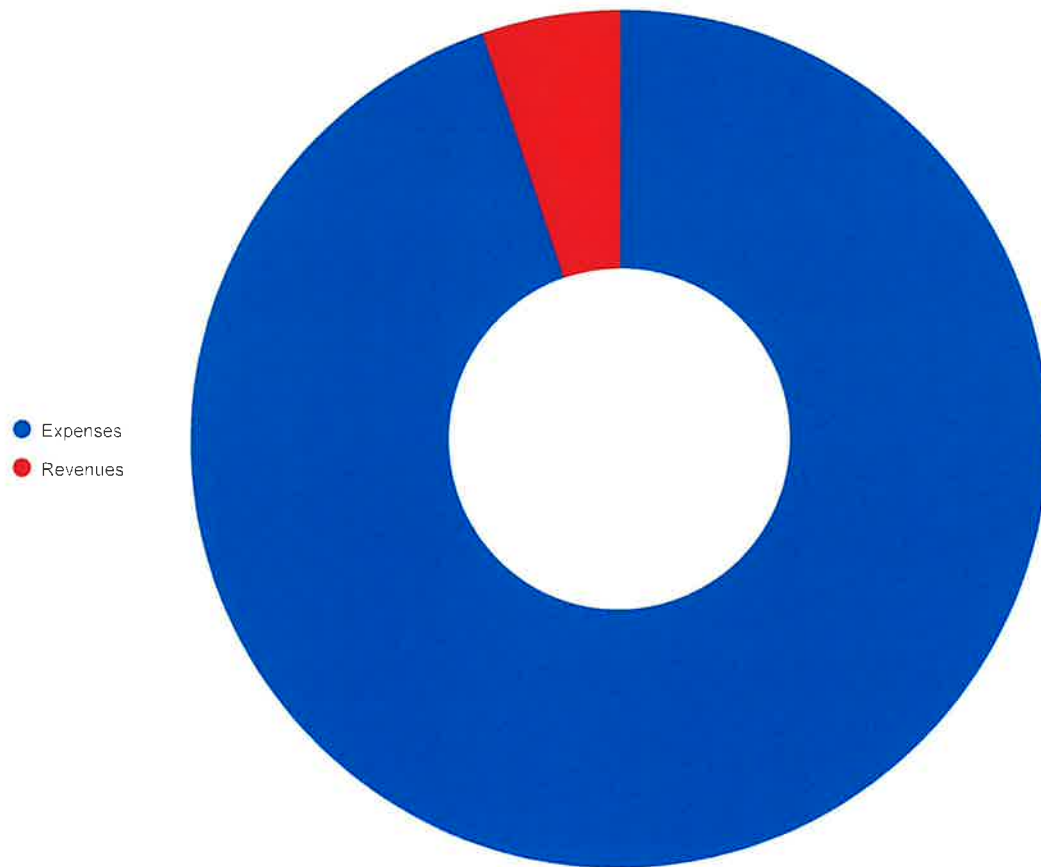
|                                                | 2024 Actual    | 2025 Actual    | 2026 Recommended Budget | 2026 Adopted Budget |
|------------------------------------------------|----------------|----------------|-------------------------|---------------------|
| Revenues                                       | 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<br>Budget | 2026 Adopted Budget |
|----------|-------------|-------------|----------------------------|---------------------|
| Revenues | 1,064.99    | 914.65      | 600.00                     | 0.00                |
|          |             |             |                            |                     |
|          | 2024 Actual | 2025 Actual | 2026 Recommended<br>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                |

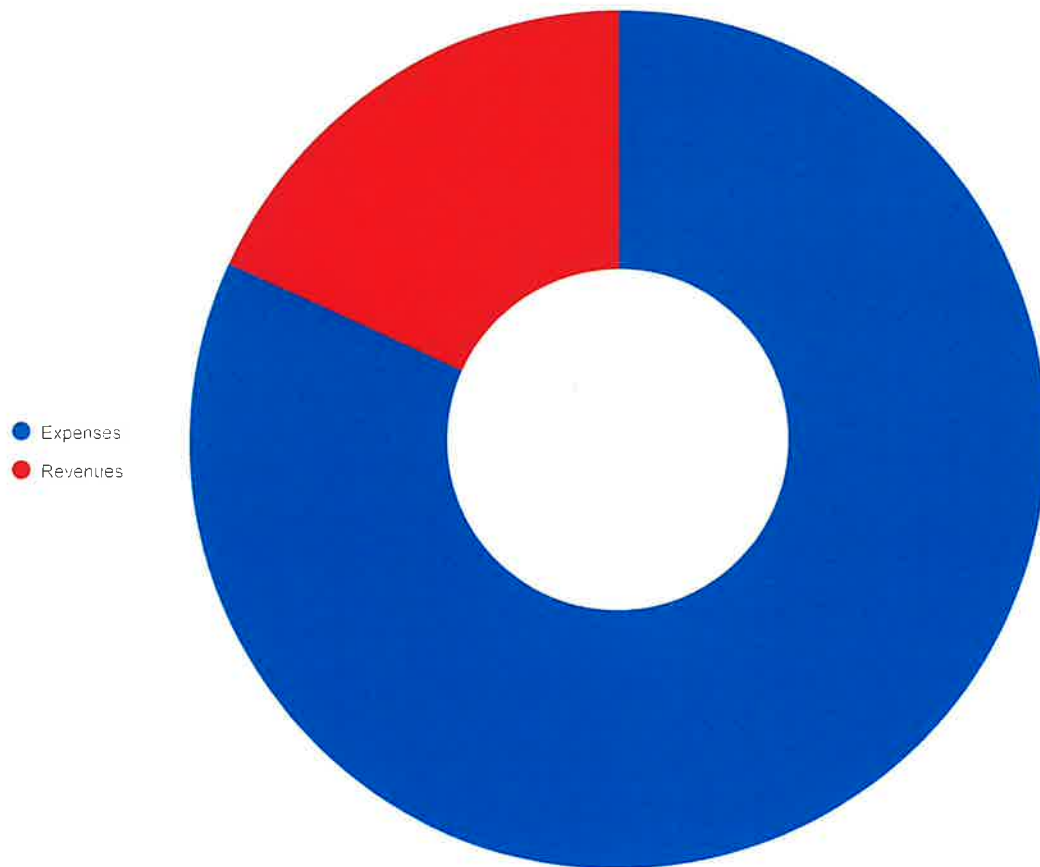




# FY 2025-2026 RECOMMENDED BUDGET

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

Director Breakdown



## 1006001 - Auditor-Controller

### General Fund

|          | 2024 Actual    | 2025 Actual    | 2026 Recommended<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted<br>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<br>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

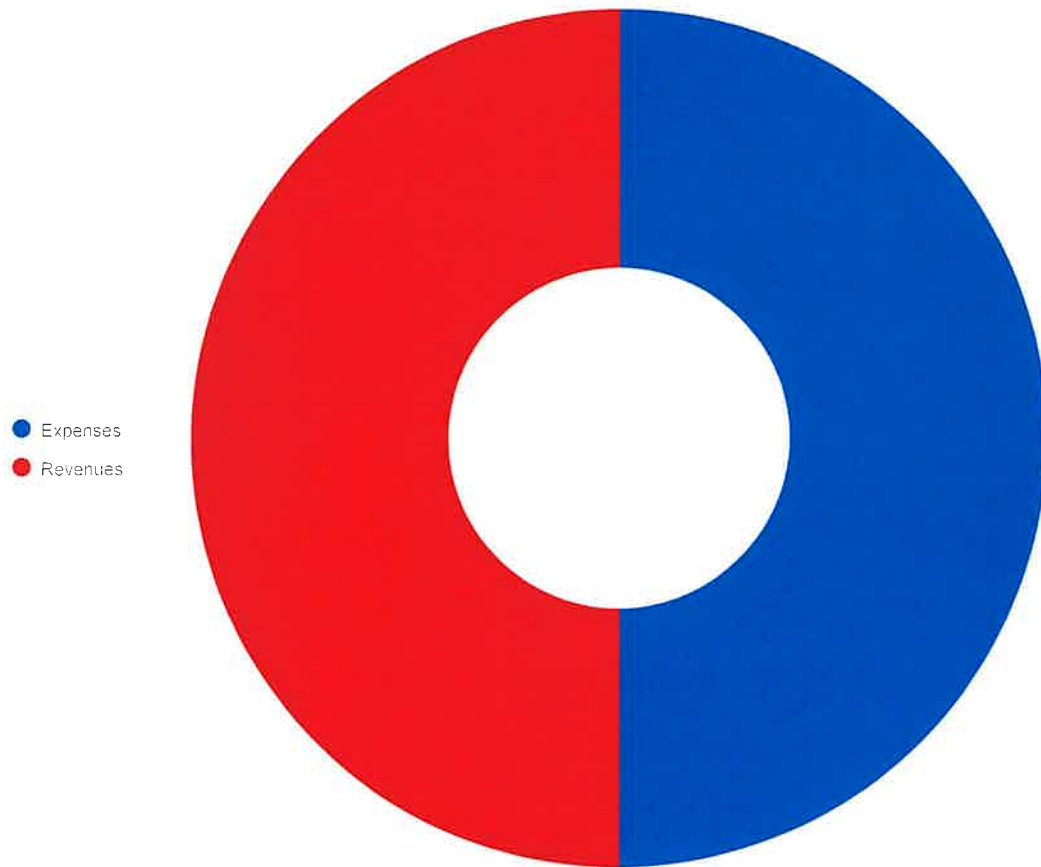
|                                            | 2024 Actual    | 2025 Actual     | 2026 Recommended Budget | 2026 Adopted Budget |
|--------------------------------------------|----------------|-----------------|-------------------------|---------------------|
| Mental Health Services Act (MHSA)          |                |                 |                         |                     |
| - 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<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted Budget |
|----------|-------------|-------------|----------------------------|---------------------|
| Expenses | 0.00        | 0.00        | 0.00                       | 0.00                |
|          |             |             |                            |                     |
|          | 2024 Actual | 2025 Actual | 2026 Recommended<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted Budget |
|-----|--------------|--------------|----------------------------|---------------------|
| Net | (907,829.28) | (815,850.92) | (919,931.00)               | 0.00                |

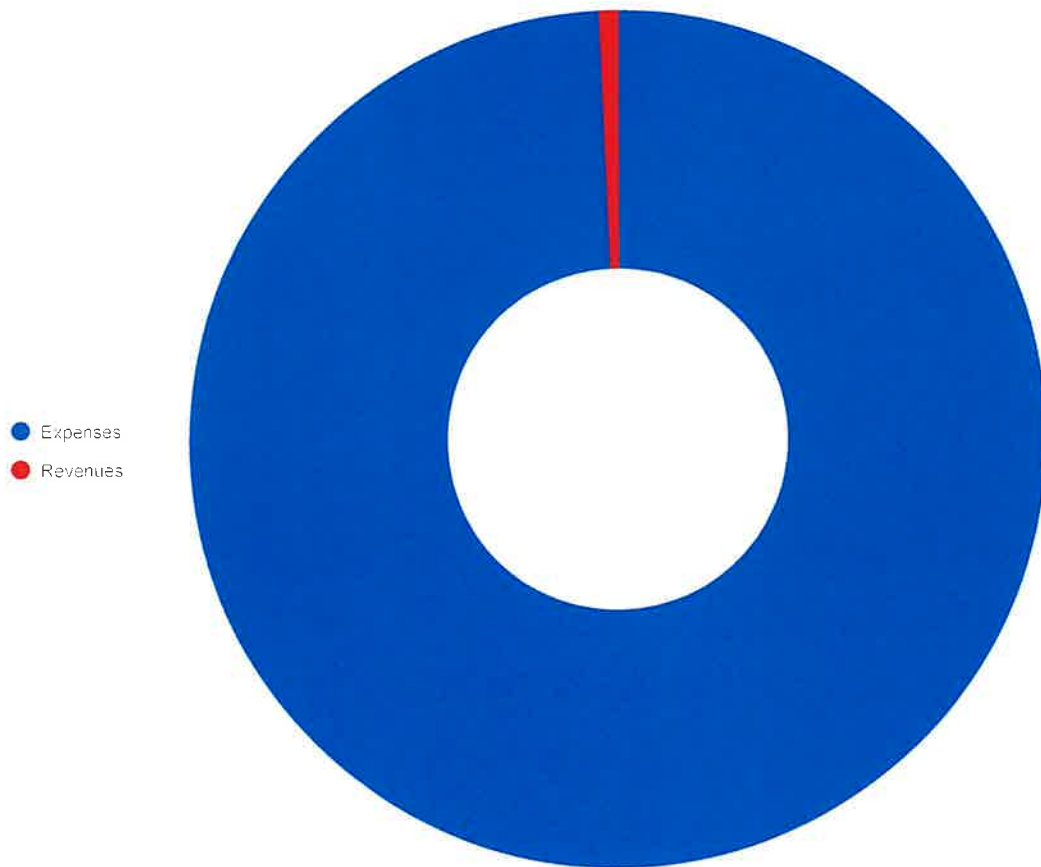




# FY 2025-2026 RECOMMENDED BUDGET

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

Director Breakdown



## 1001001 - Board of Supervisors

### General Fund

|          | 2024 Actual  | 2025 Actual  | 2026 Recommended<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted Budget |
|----------|-------------|-------------|----------------------------|---------------------|
| Expenses | 5,634.64    | 4,169.66    | 10,325.00                  | 0.00                |
|          |             |             |                            |                     |
|          | 2024 Actual | 2025 Actual | 2026 Recommended<br>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<br>Budget | 2026 Adopted Budget |
|----------|-------------|-------------|----------------------------|---------------------|
| Expenses | 7,889.45    | 8,501.35    | 10,325.00                  | 0.00                |
|          |             |             |                            |                     |
|          | 2024 Actual | 2025 Actual | 2026 Recommended<br>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<br>Budget | 2026 Adopted Budget |
|----------|-------------|-------------|----------------------------|---------------------|
| Expenses | 16,972.44   | 2,269.64    | 10,325.00                  | 0.00                |
|          |             |             |                            |                     |
|          | 2024 Actual | 2025 Actual | 2026 Recommended<br>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<br>Budget | 2026 Adopted<br>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<br>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 | 16,851.30    | 33,098.68     | 15,600.00               | 0.00                |
| 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<br>Budget | 2026 Adopted Budget |
|---------------------------------------------------------------------------|--------------|--------------|----------------------------|---------------------|
| Contribution to<br>Others - Public<br>Assistance                          | 5,863,196.94 | 6,996,524.25 | 10,759,170.00              | 0.00                |
| Contribution to<br>Others - Public<br>Protection                          | 3,083,998.00 | 2,924,973.00 | 2,997,017.00               | 0.00                |
| Contribution to<br>Others - Public Ways<br>and Facilities                 | 900,563.00   | 900,563.00   | 900,563.00                 | 0.00                |
| County Executive<br>Office                                                | 1,642,605.07 | 1,742,264.71 | 2,370,138.00               | 0.00                |
| County Pension<br>Obligation Bond<br>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<br>Facility                                              | 1,395,498.78 | 13,457.30    | 1,045.00                   | 0.00                |
| Debt Service Capital<br>Improvement -<br>Certificates of<br>Participation | 718,665.00   | 715,390.00   | 715,558.00                 | 0.00                |
| ERP System and<br>Implementation                                          | 0.00         | 0.00         | 322,365.00                 | 0.00                |
| Fleet Services<br>Operating Fund                                          | 4,197,693.86 | 3,960,801.49 | 4,754,503.00               | 0.00                |
| General Services<br>Administration -<br>Budget Finance                    | 1,053,543.08 | 1,075,529.14 | 1,413,655.00               | 0.00                |
| Geothermal &<br>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

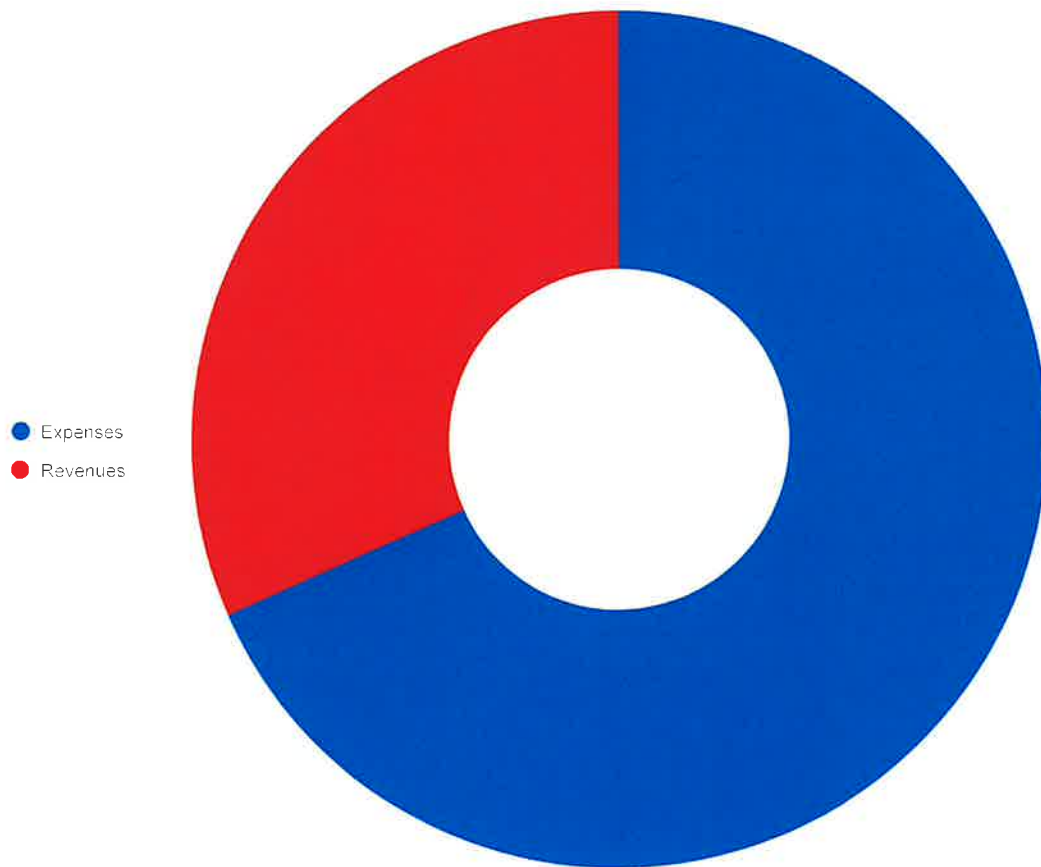
|                                           | 2024 Actual     | 2025 Actual     | 2026 Recommended Budget | 2026 Adopted Budget |
|-------------------------------------------|-----------------|-----------------|-------------------------|---------------------|
| Procurement Services                      | 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



## Capital Projects

|     | 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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted Budget |
|----------|-------------|-------------|----------------------------|---------------------|
| Expenses | 6,368.83    | 3,216.16    | 16,275.00                  | 0.00                |
| <hr/>    |             |             |                            |                     |
|          | 2024 Actual | 2025 Actual | 2026 Recommended<br>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<br>Budget | 2026 Adopted<br>Budget |
|----------|----------------|----------------|----------------------------|------------------------|
| Expenses | 2,060,929.68   | 2,074,321.52   | 2,073,495.00               | 0.00                   |
|          |                |                |                            |                        |
|          | 2024 Actual    | 2025 Actual    | 2026 Recommended<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted Budget    |
| Net      | (183,921.84) | 40,951.66    | (186,617.00)               | 0.00                   |

## General Fund

122

## 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<br>Budget | 2026 Adopted<br>Budget |
|----------|----------------|----------------|----------------------------|------------------------|
| Expenses | 5,863,196.94   | 6,996,524.25   | 10,759,170.00              | 0.00                   |
|          |                |                |                            |                        |
|          | 2024 Actual    | 2025 Actual    | 2026 Recommended<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted Budget |
|----------|-------------|-------------|----------------------------|---------------------|
| Expenses | 58,931.50   | 58,931.50   | 58,932.00                  | 0.00                |
|          |             |             |                            |                     |
|          | 2024 Actual | 2025 Actual | 2026 Recommended<br>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<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>Budget |
|----------|-------------|-------------|----------------------------|------------------------|
| Revenues | 120,490.70  | 114,003.26  | 39,000.00                  | 0.00                   |
|          |             |             |                            |                        |
|          | 2024 Actual | 2025 Actual | 2026 Recommended<br>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<br>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<br>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<br>Budget | 2026 Adopted Budget |
|----------|-------------|-------------|----------------------------|---------------------|
| Revenues | 874.40      | 750.97      | 1,000.00                   | 0.00                |
|          |             |             |                            |                     |
|          | 2024 Actual | 2025 Actual | 2026 Recommended<br>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<br>Budget | 2026 Adopted Budget |
|----------|-------------|-------------|----------------------------|---------------------|
| Revenues | 29,311.25   | 52,463.02   | 18,300.00                  | 0.00                |
|          |             |             |                            |                     |
|          | 2024 Actual | 2025 Actual | 2026 Recommended<br>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<br>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<br>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<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted Budget |
|----------|-------------|-------------|----------------------------|---------------------|
| Revenues | 22,771.82   | 28,140.43   | 11,000.00                  | 0.00                |
|          |             |             |                            |                     |
|          | 2024 Actual | 2025 Actual | 2026 Recommended<br>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<br>Budget | 2026 Adopted<br>Budget |
|----------|-------------|-------------|----------------------------|------------------------|
| Revenues | 84,629.42   | 126,845.91  | 52,000.00                  | 0.00                   |
|          |             |             |                            |                        |
|          | 2024 Actual | 2025 Actual | 2026 Recommended<br>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<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>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<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>Budget | 2026 Adopted<br>Budget |
|----------|--------------|--------------|----------------------------|------------------------|
| Revenues | 3,456,237.68 | 2,834,968.15 | 1,898,292.00               | 0.00                   |
|          |              |              |                            |                        |
|          | 2024 Actual  | 2025 Actual  | 2026 Recommended<br>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<br>Budget | 2026 Adopted<br>Budget |
|----------|----------------|----------------|----------------------------|------------------------|
| Expenses | 2,791,321.00   | 2,797,167.72   | 2,800,730.00               | 0.00                   |
|          |                |                |                            |                        |
|          | 2024 Actual    | 2025 Actual    | 2026 Recommended<br>Budget | 2026 Adopted<br>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<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>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<br>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<br>Budget | 2026 Adopted Budget |
|----------|-------------|-------------|----------------------------|---------------------|
| Revenues | 0.00        | 13,626.04   | 18,000.00                  | 0.00                |
| 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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted Budget |
|----------|-------------|-------------|----------------------------|---------------------|
| Expenses | 0.00        | 0.00        | 322,365.00                 | 0.00                |
|          |             |             |                            |                     |
|          | 2024 Actual | 2025 Actual | 2026 Recommended<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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.

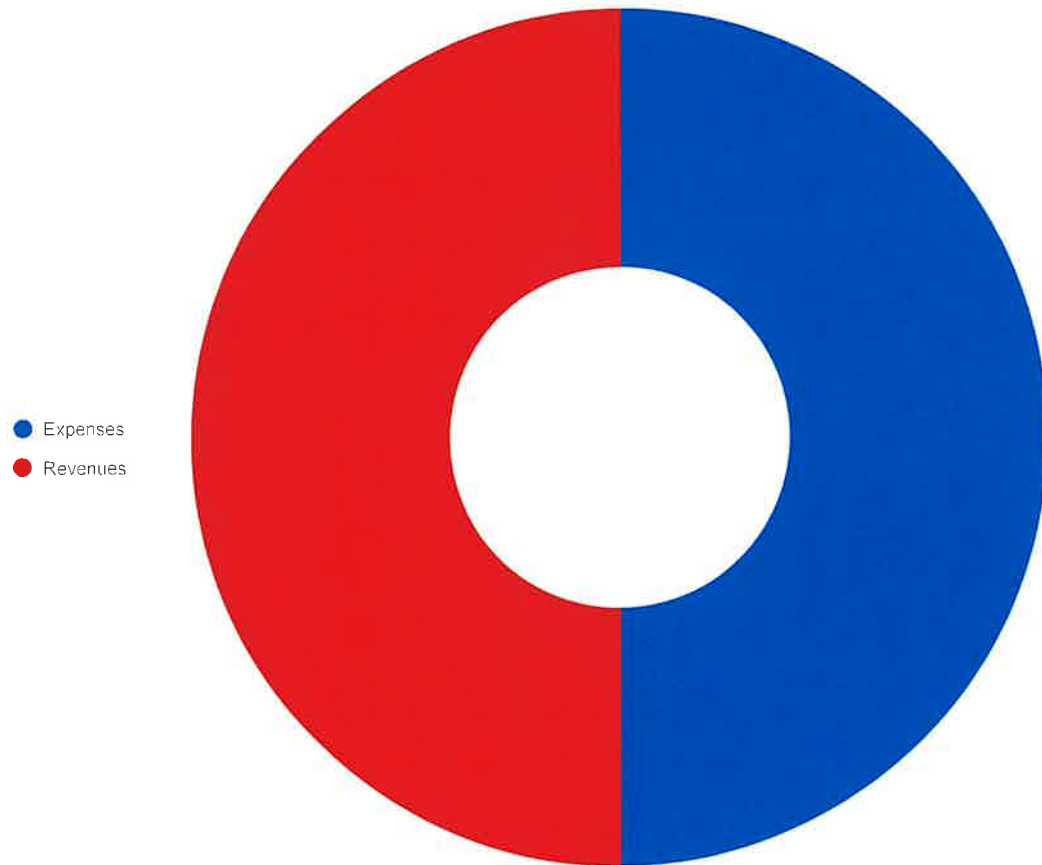
|                        | 2024 Actual  | 2025 Actual  | 2026 Recommended Budget | 2026 Adopted Budget |
|------------------------|--------------|--------------|-------------------------|---------------------|
| Revenues               | 5,874,495.78 | 4,721,424.68 | 6,245,277.00            | 0.00                |
| 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<br>Budget | 2026 Adopted<br>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<br>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                |

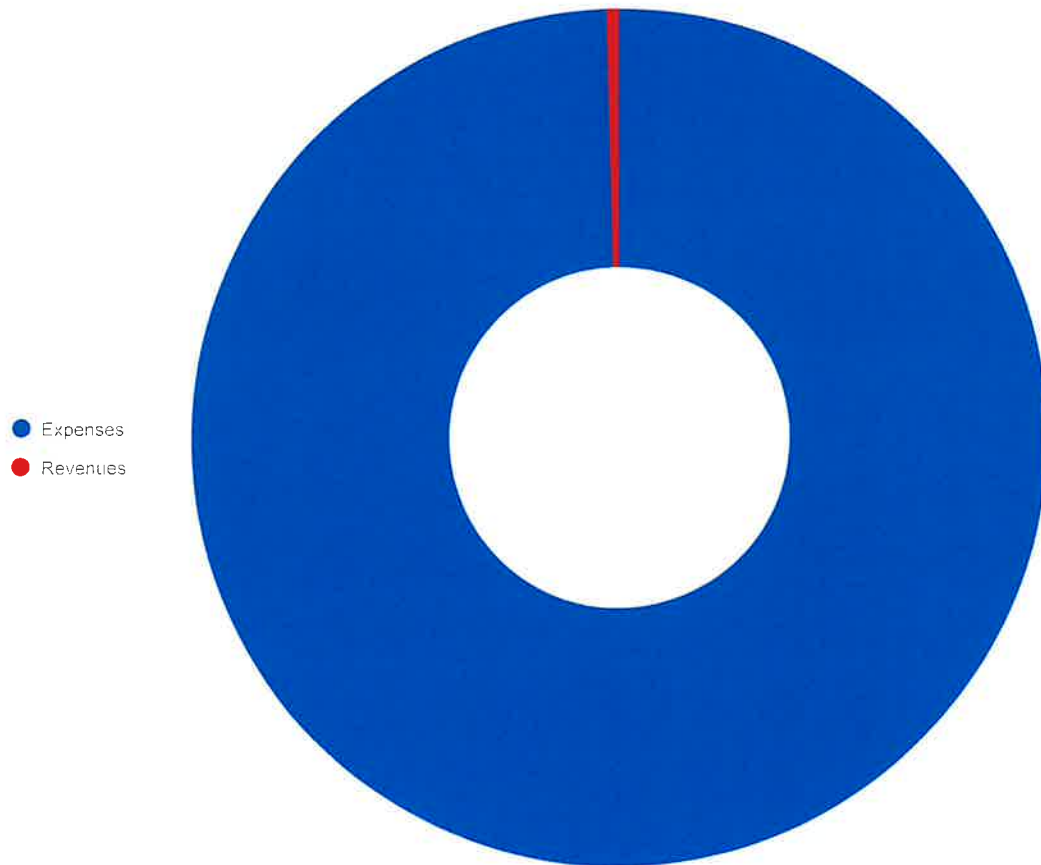
|     | 2024 Actual  | 2025 Actual  | 2026 Recommended Budget | 2026 Adopted Budget |
|-----|--------------|--------------|-------------------------|---------------------|
| Net | (426,504.60) | (353,306.60) | (505,120.00)            | 0.00                |



# 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<br>Budget | 2026 Adopted<br>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<br>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

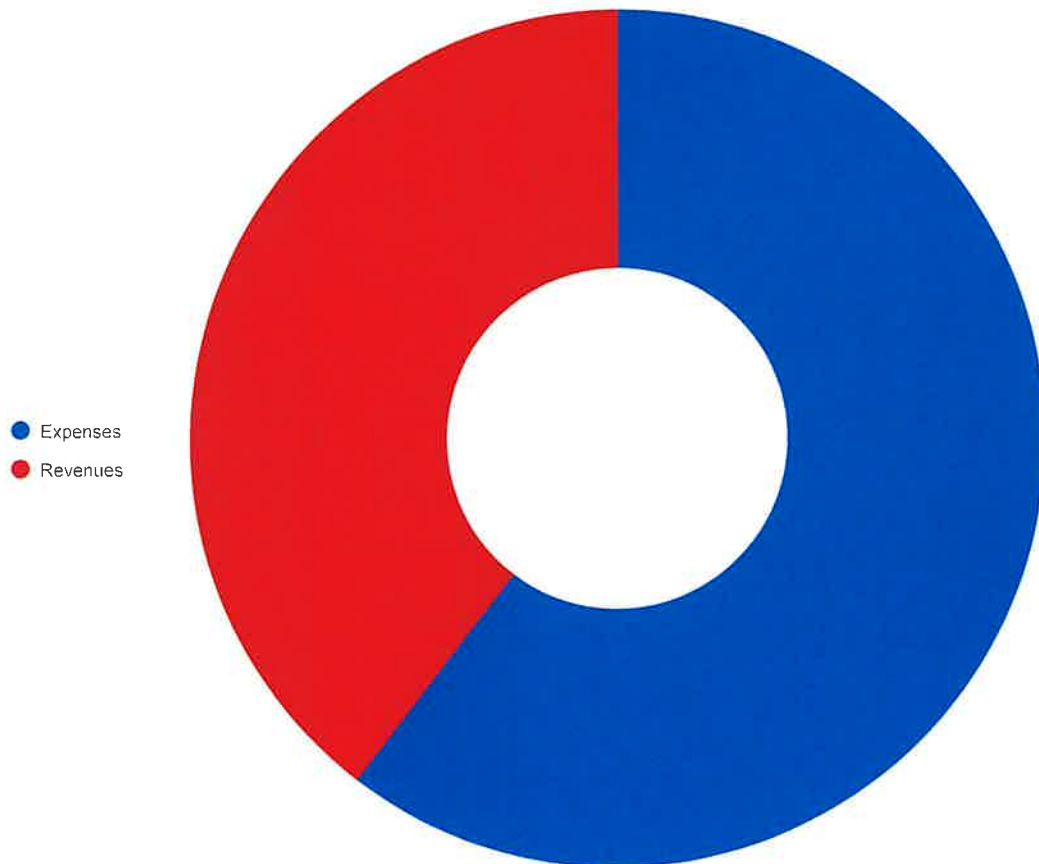
|                                           | 2024 Actual  | 2025 Actual  | 2026 Recommended Budget | 2026 Adopted Budget |
|-------------------------------------------|--------------|--------------|-------------------------|---------------------|
| Clerk Recorder's Improvement Fund         | 50,957.01    | 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<br>Budget | 2026 Adopted<br>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<br>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<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>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<br>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<br>Budget | 2026 Adopted Budget |
|----------|-------------|-------------|----------------------------|---------------------|
| Revenues | (1.00)      | 0.00        | 10,000.00                  | 0.00                |
|          |             |             |                            |                     |
|          | 2024 Actual | 2025 Actual | 2026 Recommended<br>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.

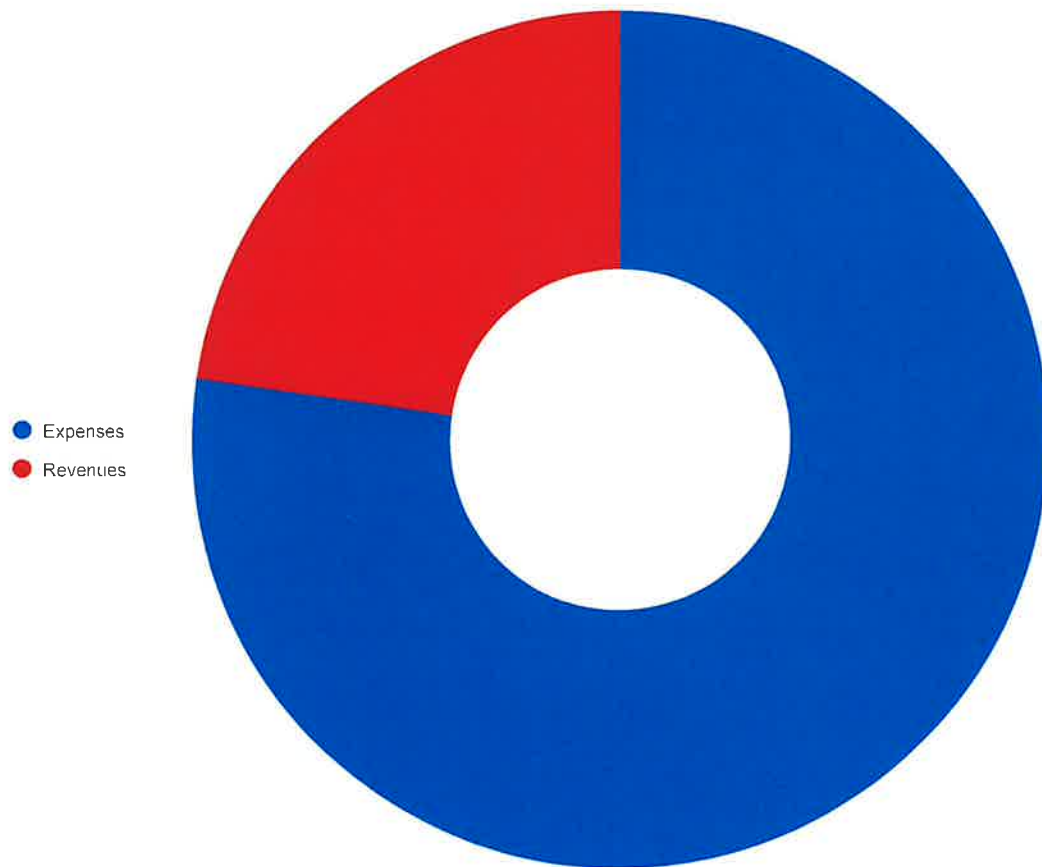
|                     | 2024 Actual    | 2025 Actual    | 2026 Recommended Budget | 2026 Adopted Budget |
|---------------------|----------------|----------------|-------------------------|---------------------|
| Revenues            | 1,735,261.78   | 1,223,033.43   | 1,790,000.00            | 0.00                |
| 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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted<br>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

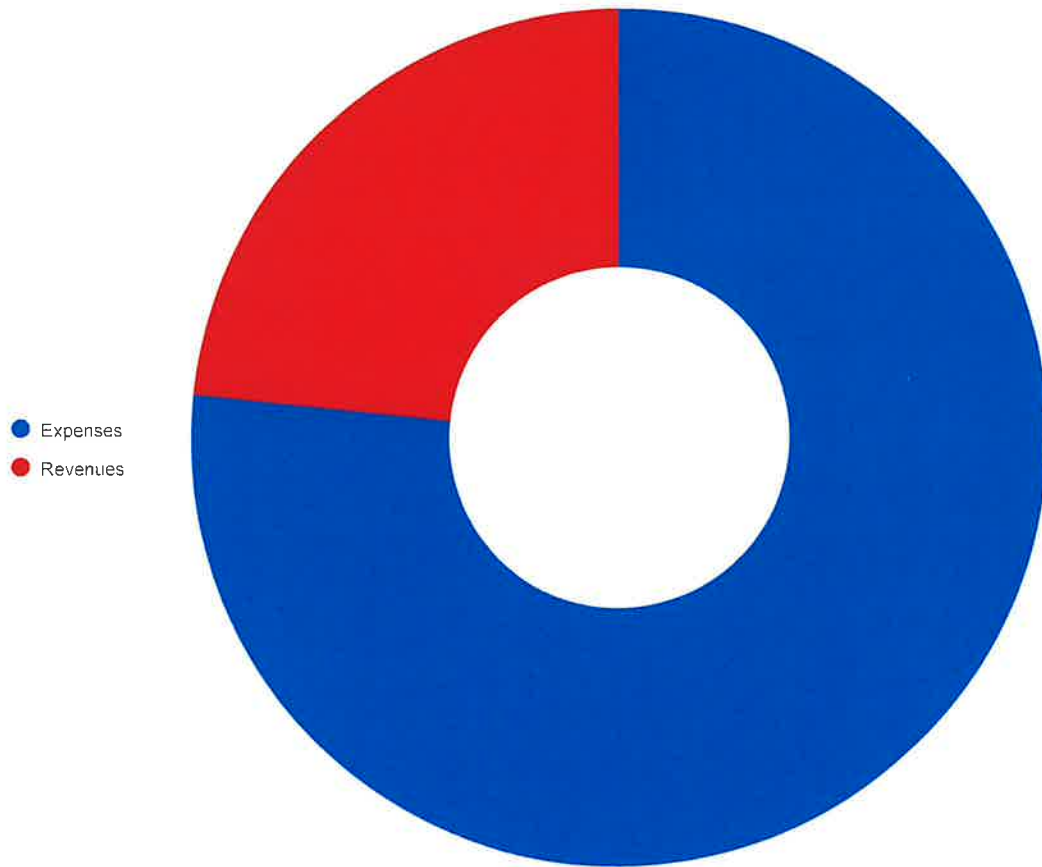
|                                   | 2024 Actual    | 2025 Actual    | 2026 Recommended Budget | 2026 Adopted Budget |
|-----------------------------------|----------------|----------------|-------------------------|---------------------|
| Forfeiture                        |                |                |                         |                     |
| 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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted Budget |
|----------|-------------|-------------|----------------------------|---------------------|
| Expenses | 124,883.44  | 4,873.20    | 167,427.00                 | 0.00                |

|     | 2024 Actual  | 2025 Actual | 2026 Recommended<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted Budget |
|----------|-------------|-------------|----------------------------|---------------------|
| Expenses | 9,818.10    | 4,884.84    | 72,200.00                  | 0.00                |
|          |             |             |                            |                     |
|          | 2024 Actual | 2025 Actual | 2026 Recommended<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>Budget | 2026 Adopted Budget |
|----------|-------------|-------------|----------------------------|---------------------|
| Expenses | 2,352.00    | 1,614.99    | 0.00                       | 0.00                |
|          |             |             |                            |                     |
|          | 2024 Actual | 2025 Actual | 2026 Recommended<br>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<br>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<br>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

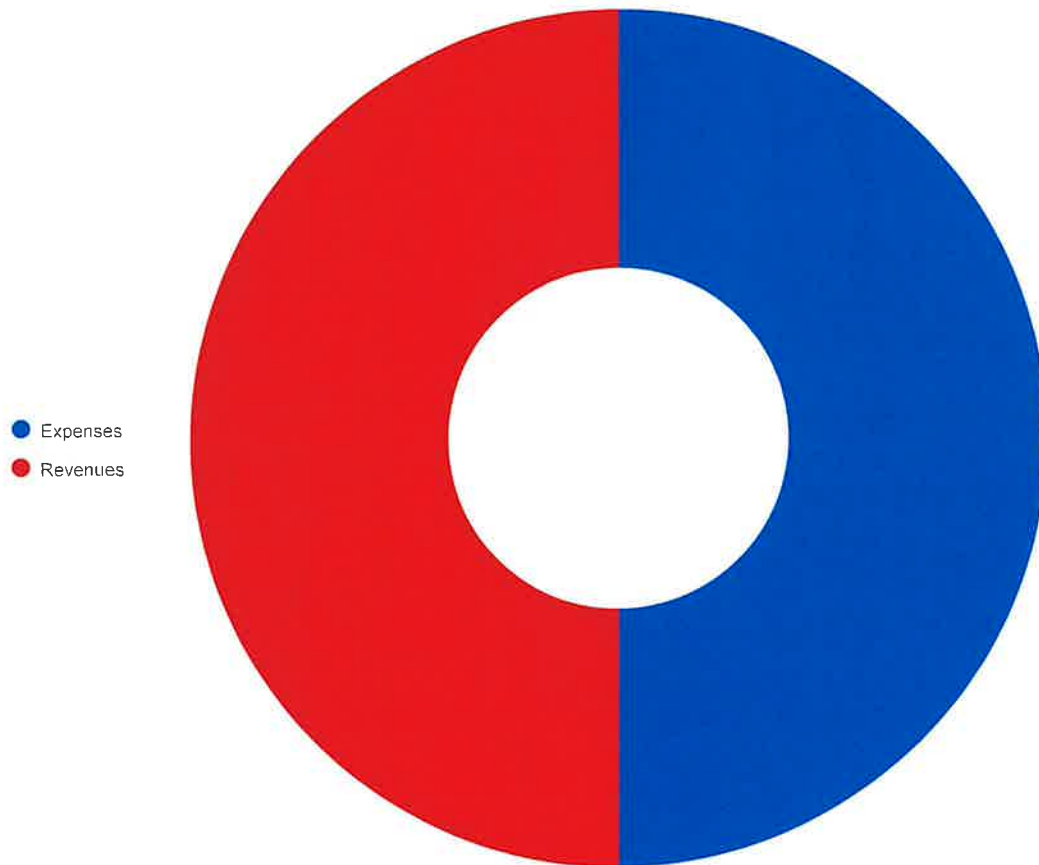
|     | 2024 Actual    | 2025 Actual    | 2026 Recommended<br>Budget | 2026 Adopted Budget |
|-----|----------------|----------------|----------------------------|---------------------|
| Net | (2,444,638.11) | (3,305,011.09) | (1,736.00)                 | 0.00                |



# 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<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>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<br>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<br>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<br>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                |



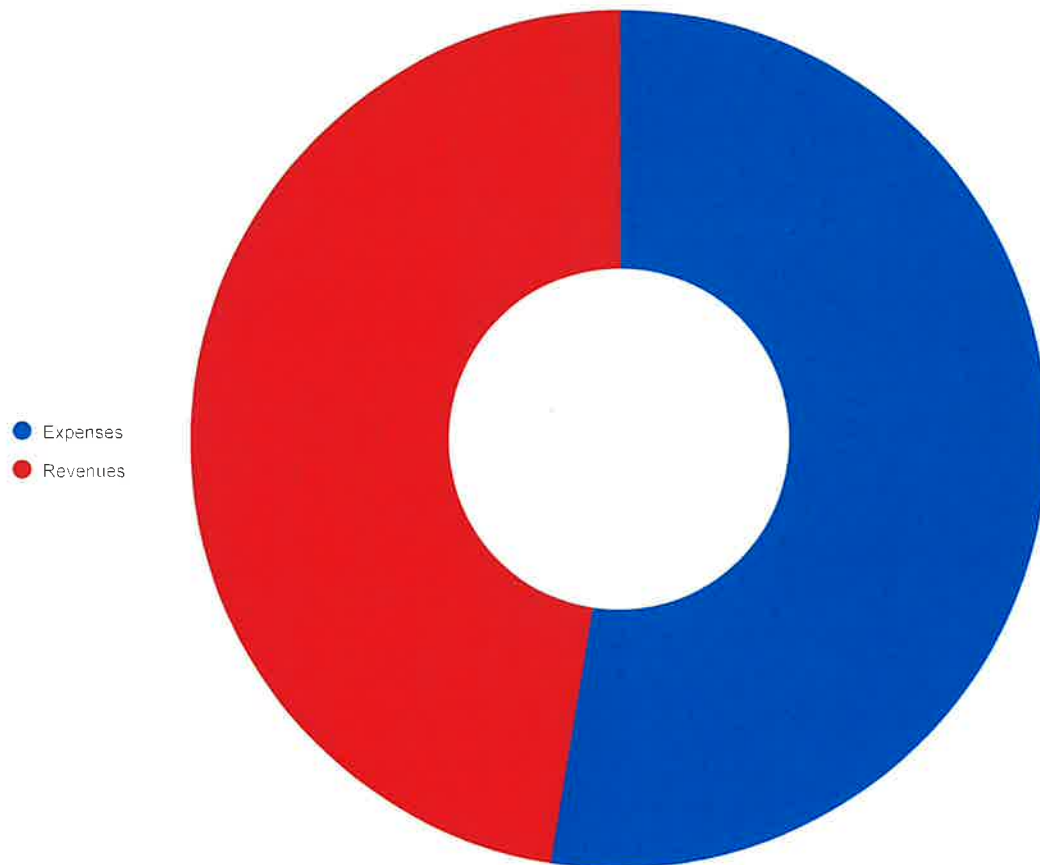
221



## 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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted Budget |
|----------|-------------|-------------|----------------------------|---------------------|
| Expenses | 75,866.14   | 99,964.36   | 174,224.00                 | 0.00                |
|          |             |             |                            |                     |
|          | 2024 Actual | 2025 Actual | 2026 Recommended<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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 Activites                  | 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<br>Budget | 2026 Adopted Budget |
|-----|-------------|----------------|----------------------------|---------------------|
| Net | 293,120.11  | (2,019,472.72) | (838,627.86)               | 0.00                |

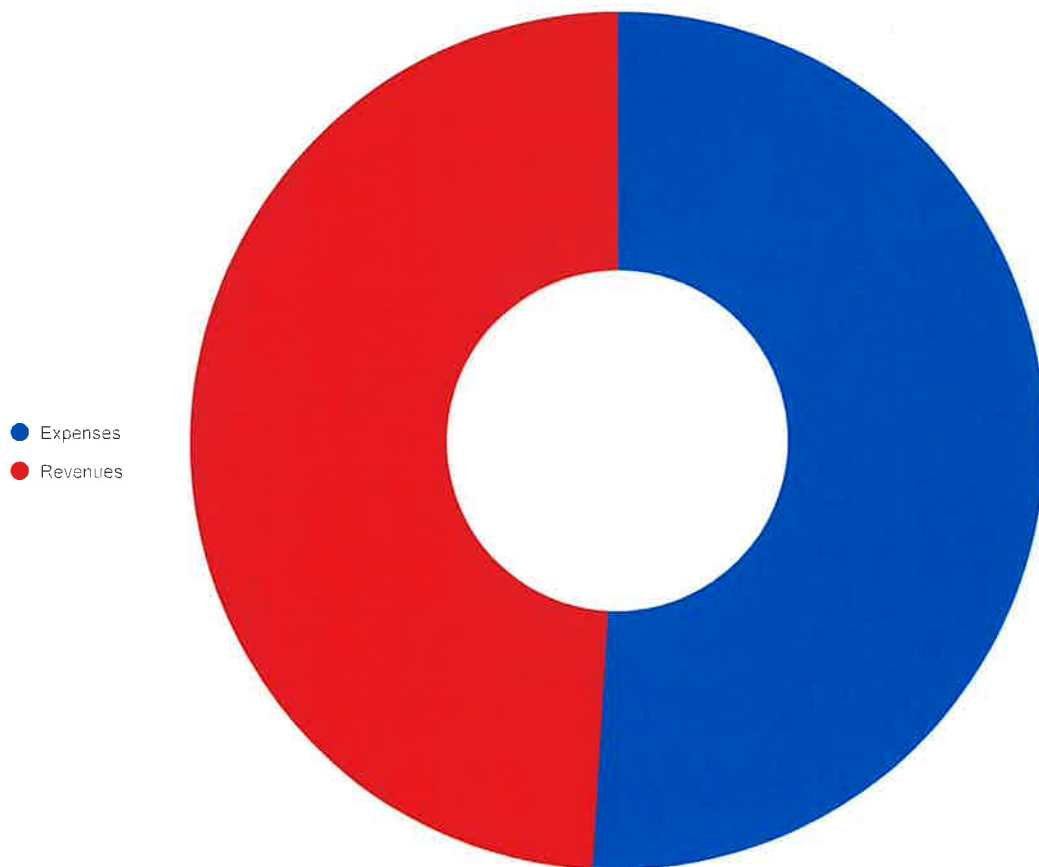




# FY 2025-2026 RECOMMENDED BUDGET

| 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<br>Budget | 2026 Adopted Budget |
|----------|-------------|-------------|----------------------------|---------------------|
| Revenues | 13,937.36   | 11,969.91   | 5,543.00                   | 0.00                |
|          |             |             |                            |                     |
|          | 2024 Actual | 2025 Actual | 2026 Recommended<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>Budget | 2026 Adopted Budget |
|----------|-------------|-------------|----------------------------|---------------------|
| Revenues | 0.00        | 0.00        | 5,485.00                   | 0.00                |
|          |             |             |                            |                     |
|          | 2024 Actual | 2025 Actual | 2026 Recommended<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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.

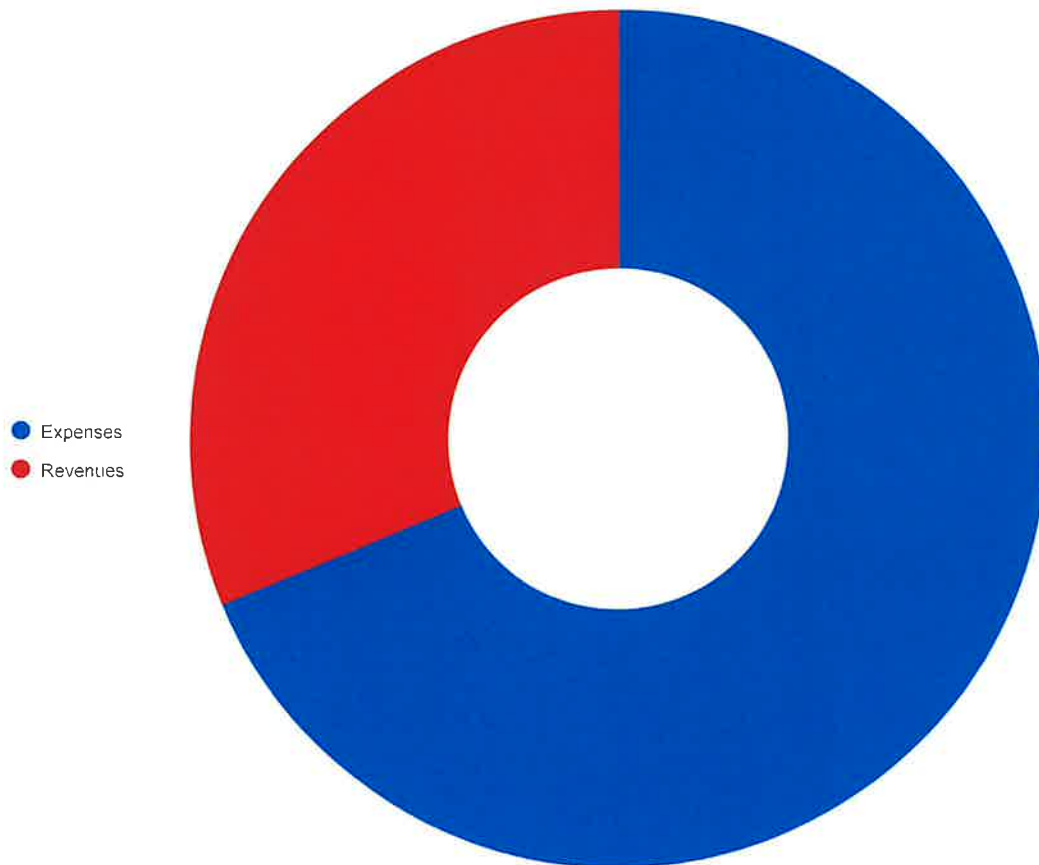
|                          | 2024 Actual  | 2025 Actual | 2026 Recommended Budget | 2026 Adopted Budget |
|--------------------------|--------------|-------------|-------------------------|---------------------|
| Revenues                 | 767,673.82   | 836,051.56  | 675,259.00              | 0.00                |
| 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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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

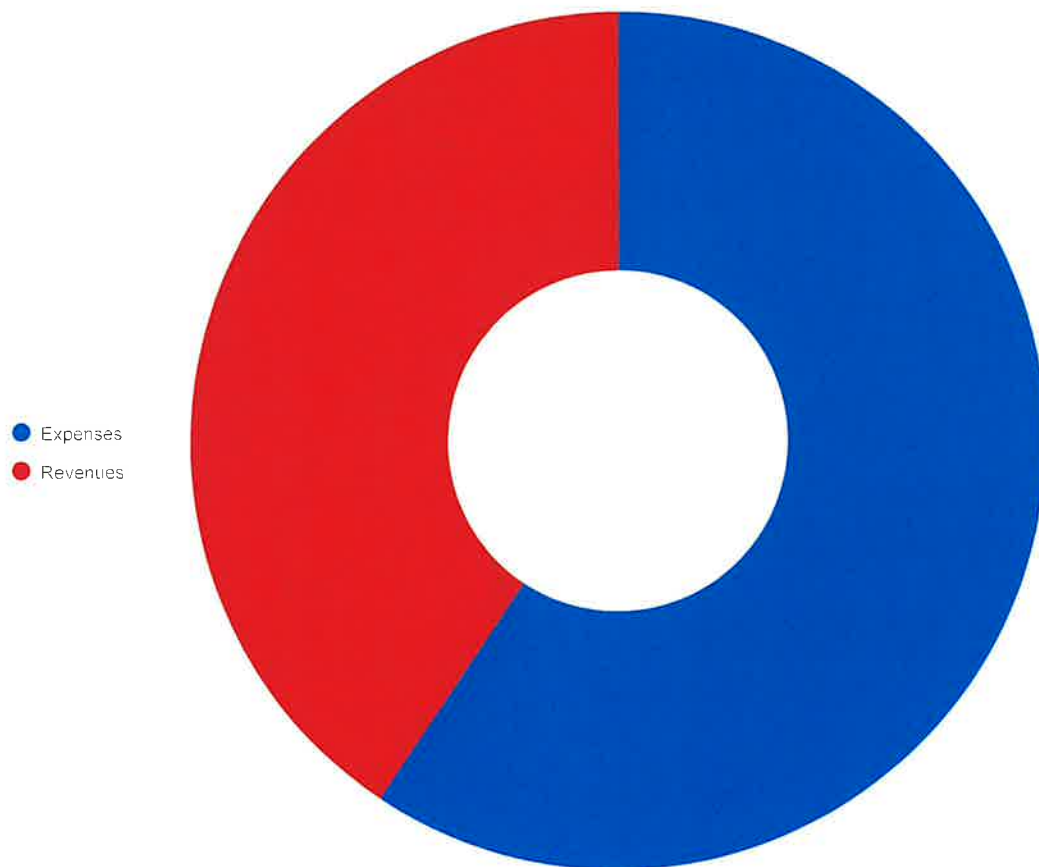
|                                        | 2024 Actual    | 2025 Actual    | 2026 Recommended Budget | 2026 Adopted Budget |
|----------------------------------------|----------------|----------------|-------------------------|---------------------|
| HCD SB 2 Planning Grants Program (PGP) | 56,628.87      | 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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted Budget |
|----------|-------------|-------------|----------------------------|---------------------|
| Expenses | 20,377.50   | 25,330.00   | 23,175.00                  | 0.00                |
|          |             |             |                            |                     |
|          | 2024 Actual | 2025 Actual | 2026 Recommended<br>Budget | 2026 Adopted Budget |
| Net      | (20,377.50) | (25,330.00) | (23,175.00)                | 0.00                |

## 1040001 - Planning Commission Advisory

### General Fund

|          | 2024 Actual | 2025 Actual | 2026 Recommended<br>Budget | 2026 Adopted Budget |
|----------|-------------|-------------|----------------------------|---------------------|
| Expenses | 51,135.71   | 43,959.84   | 63,493.00                  | 0.00                |
|          |             |             |                            |                     |
|          | 2024 Actual | 2025 Actual | 2026 Recommended<br>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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted<br>Budget |
|----------|-------------|-------------|----------------------------|------------------------|
| Expenses | 82,657.27   | (30,107.32) | 50,727.00                  | 0.00                   |
|          |             |             |                            |                        |
|          | 2024 Actual | 2025 Actual | 2026 Recommended<br>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<br>Budget | 2026 Adopted<br>Budget |
|----------|--------------|--------------|----------------------------|------------------------|
| Revenues | 1,345,987.48 | 1,220,664.91 | 1,350,000.00               | 0.00                   |

|     | 2024 Actual  | 2025 Actual  | 2026 Recommended<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted Budget    |
| Net      | 0.00        | 0.00        | 0.00                       | 0.00                   |

## 7086001 - General Planning

### Special Revenue

|          | 2024 Actual | 2025 Actual | 2026 Recommended<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted Budget    |
| Net      | 1,681.00    | 427.86      | 2,452.00                   | 0.00                   |

## Special Revenue

280

## 7484001 - USG Groundwater Monitoring EIR

### Special Revenue

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



## FY 2025-2026 RECOMMENDED BUDGET

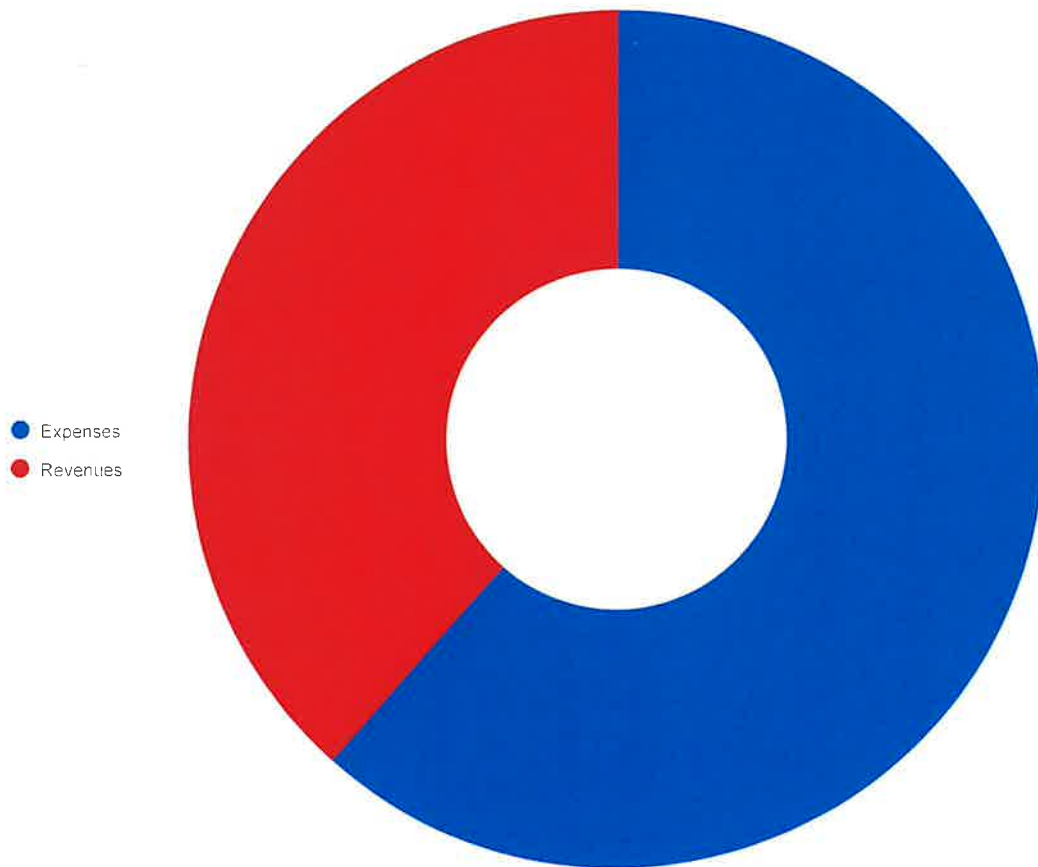
|                                           | 2024 Actual    | 2025 Actual    | 2026 Recommended Budget | 2026 Adopted Budget |
|-------------------------------------------|----------------|----------------|-------------------------|---------------------|
| Youth Offender Block Grant (YOBG) Program | 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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>Budget |
|----------|-------------|-------------|----------------------------|------------------------|
| Expenses | 57,329.42   | (11,783.18) | 50,000.00                  | 0.00                   |
|          |             |             |                            |                        |
|          | 2024 Actual | 2025 Actual | 2026 Recommended<br>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<br>Budget | 2026 Adopted<br>Budget |
|----------|-------------|-------------|----------------------------|------------------------|
| Expenses | (79,140.50) | (2,136.61)  | (122,381.00)               | 0.00                   |
|          |             |             |                            |                        |
|          | 2024 Actual | 2025 Actual | 2026 Recommended<br>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<br>Budget | 2026 Adopted<br>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<br>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 - IIB Health Promotion                           | 3,442.00     | 1,257.47     | 4,007.00                | 0.00                |
| Area Agency on Aging - IIB Respite                                    | 26,247.00    | 17,326.00    | 16,138.00               | 0.00                |
| Area Agency on Aging - IIB Transportation                             | 34,361.00    | 16,052.25    | 24,374.00               | 0.00                |
| Area Agency on Aging - IIC-1 Congregate Nutrition                     | 346,025.00   | 312,744.04   | 337,369.00              | 0.00                |
| Area Agency on Aging - IIC-1 Congregate Nutrition Education           | 8,921.00     | 7,364.00     | 8,947.00                | 0.00                |
| Area Agency on Aging - IIC-2 Home Delivered Meals                     | 622,246.35   | 555,139.14   | 714,174.00              | 0.00                |
| Area Agency on Aging - IIC-2 Home Delivered Meals Nutrition Education | 11,712.00    | 9,433.00     | 11,482.00               | 0.00                |



# FY 2025-2026 RECOMMENDED BUDGET

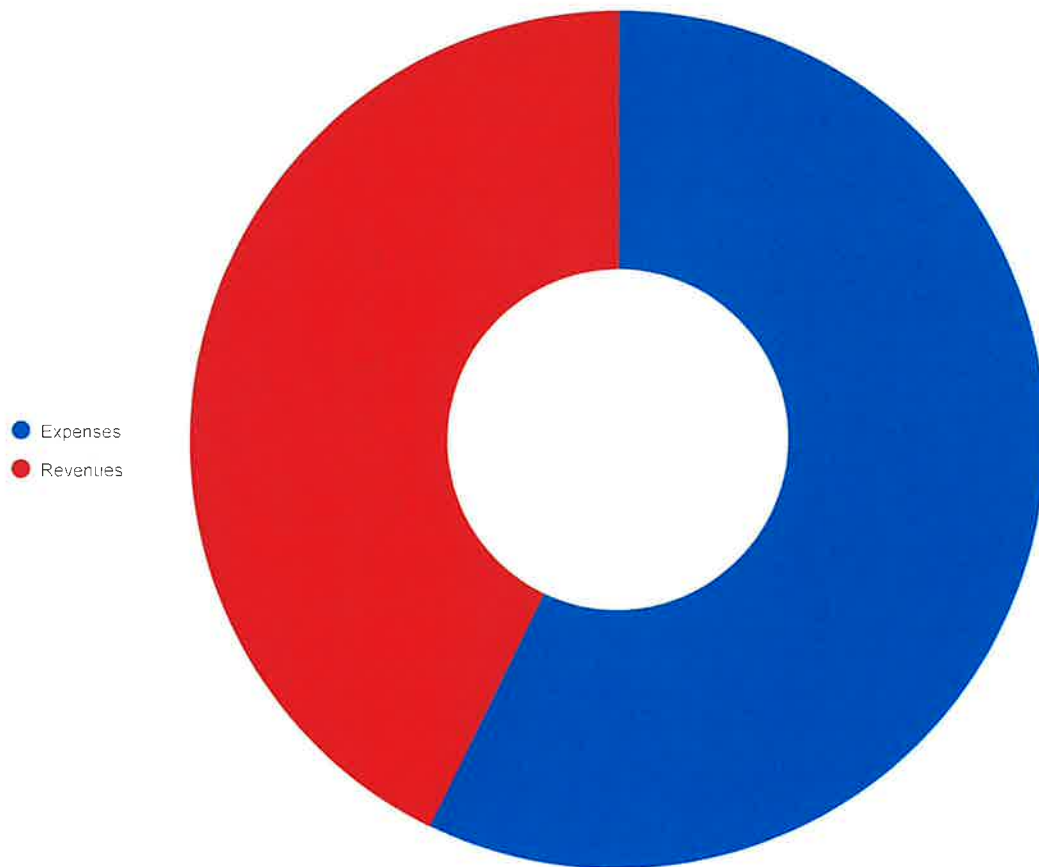
|                                                                                    | 2024 Actual  | 2025 Actual  | 2026 Recommended Budget | 2026 Adopted Budget |
|------------------------------------------------------------------------------------|--------------|--------------|-------------------------|---------------------|
| 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<br>Budget | 2026 Adopted<br>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<br>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<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>Budget | 2026 Adopted Budget |
| Net      | (7,135.00)  | (17,135.00) | 0.00                       | 0.00                |

## 1603016 - Area Agency on Aging - IILC-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<br>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<br>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 - IIIE 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<br>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<br>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<br>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<br>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<br>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<br>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.

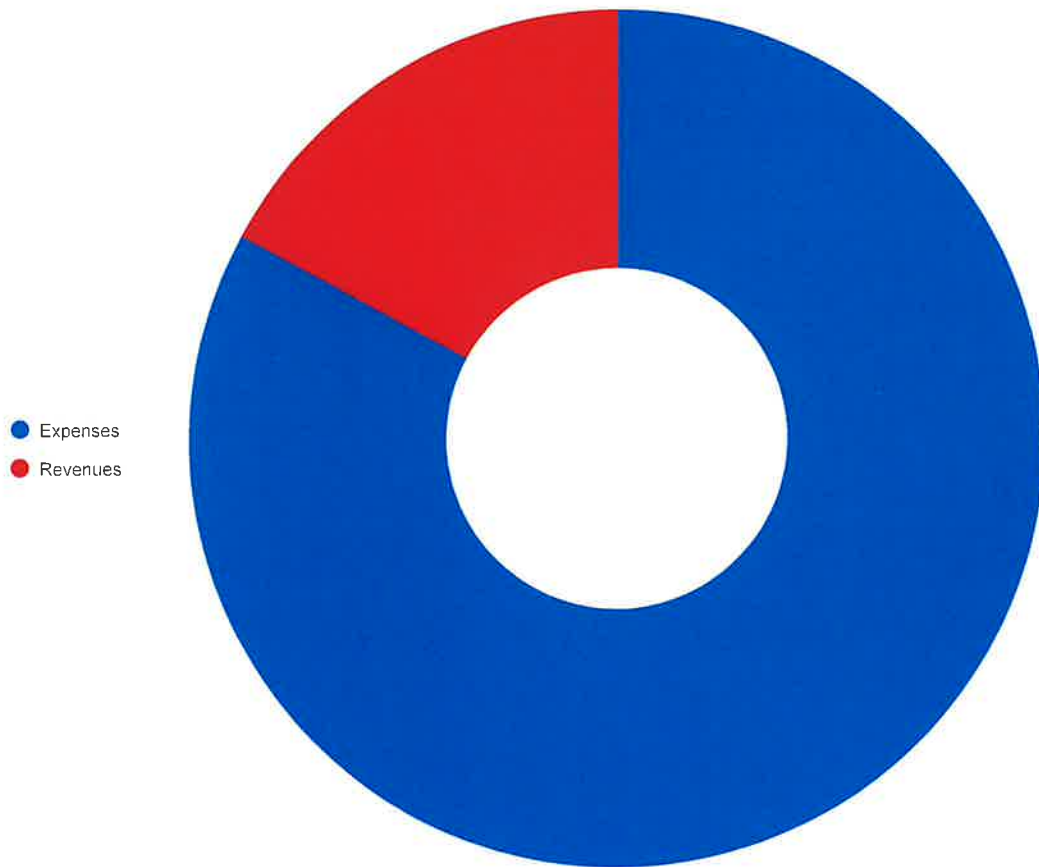
|                                      | 2024 Actual    | 2025 Actual    | 2026 Recommended Budget | 2026 Adopted Budget |
|--------------------------------------|----------------|----------------|-------------------------|---------------------|
| Revenues                             | 722,794.85     | 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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>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                |

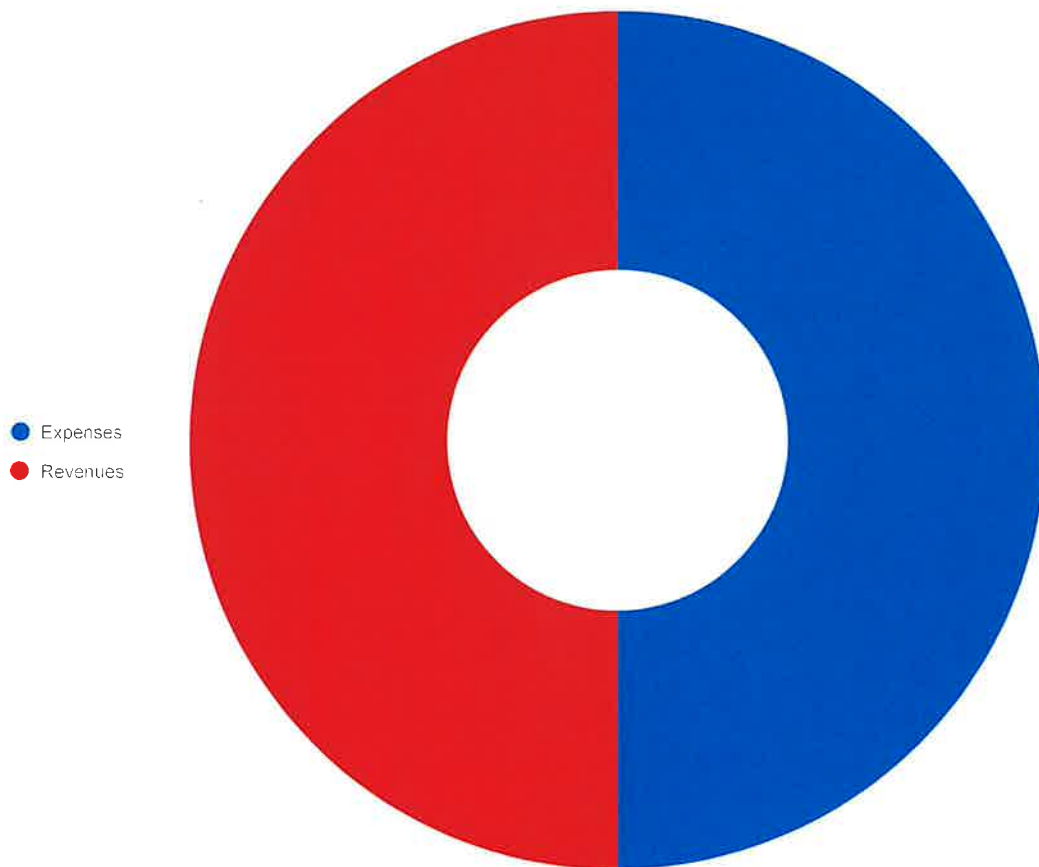
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# FY 2025-2026 RECOMMENDED BUDGET

| 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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>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<br>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<br>Budget | 2026 Adopted<br>Budget |
|----------------------------------------------------------------------------------------------------------------|---------------|---------------|----------------------------|------------------------|
| Revenues                                                                                                       | 40,983,077.62 | 41,018,761.98 | 50,902,899.73              | 0.00                   |
| Boating and Waterways<br>Fund                                                                                  | 0.00          | 11,798.82     | 1,418,201.00               | 0.00                   |
| Facilities Services and<br>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<br>County Service Area<br>(CSA) - Administration of<br>Water and Sewer<br>Operation    | 369,526.33    | 569,555.73    | 685,591.00                 | 0.00                   |
| Gateway to the Americas<br>County Service Area<br>(CSA) - Sewer Treatment<br>Facility and Collection<br>System | 133,236.13    | 124,991.35    | 125,165.00                 | 0.00                   |
| Gateway to the Americas<br>County Service Area<br>(CSA) - Water Treatment<br>Facility & Distribution<br>System | 190,809.92    | 244,732.98    | 213,235.00                 | 0.00                   |
| Measure D Local<br>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

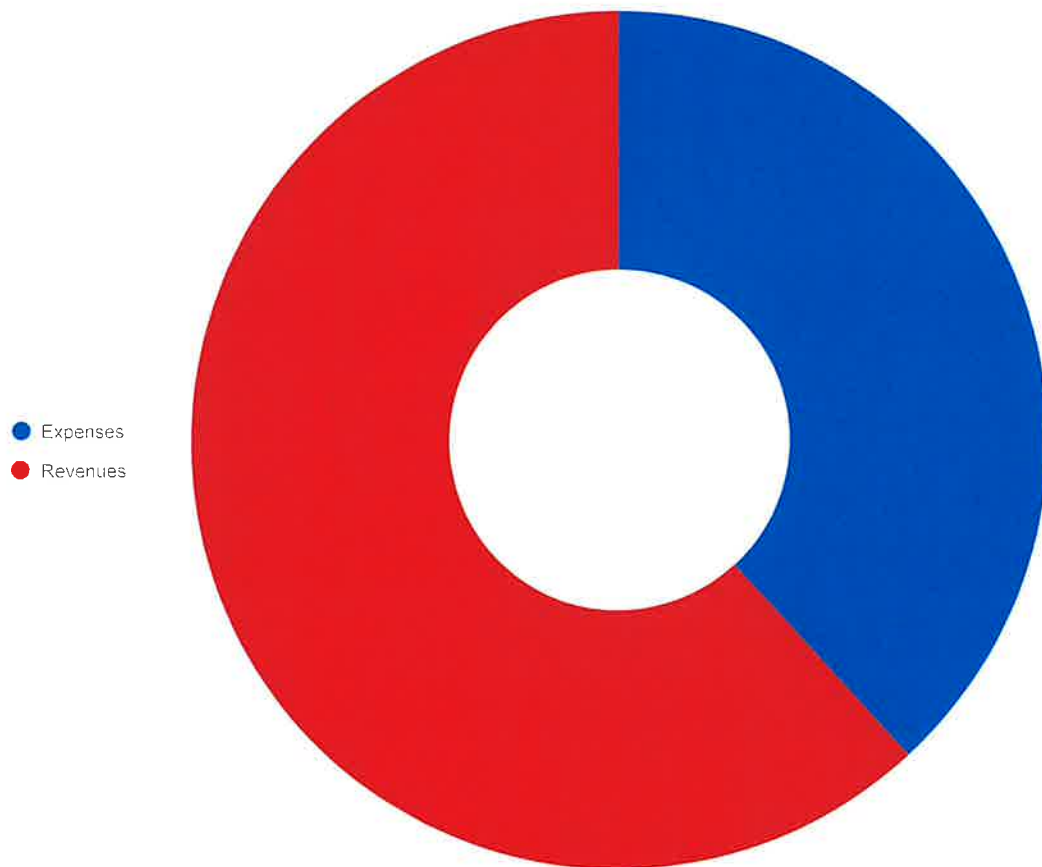
|                                                          | 2024 Actual     | 2025 Actual  | 2026 Recommended Budget | 2026 Adopted Budget |
|----------------------------------------------------------|-----------------|--------------|-------------------------|---------------------|
| Parks and Recreation                                     | 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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted Budget |
|----------|-------------|-------------|----------------------------|---------------------|
| Expenses | 1,932.88    | 1,240.89    | 1,839.00                   | 0.00                |
|          |             |             |                            |                     |
|          | 2024 Actual | 2025 Actual | 2026 Recommended<br>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<br>Budget | 2026 Adopted Budget |
|----------|-------------|-------------|----------------------------|---------------------|
| Expenses | 32,230.68   | 25,097.22   | 31,058.00                  | 0.00                |
|          |             |             |                            |                     |
|          | 2024 Actual | 2025 Actual | 2026 Recommended<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted Budget |
|----------|-------------|-------------|----------------------------|---------------------|
| Revenues | 39,250.14   | 40,271.22   | 38,416.00                  | 0.00                |
|          |             |             |                            |                     |
|          | 2024 Actual | 2025 Actual | 2026 Recommended<br>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<br>Budget | 2026 Adopted Budget |
|----------|-------------|-------------|----------------------------|---------------------|
| Revenues | 18,146.96   | 17,577.69   | 16,774.00                  | 0.00                |
|          |             |             |                            |                     |
|          | 2024 Actual | 2025 Actual | 2026 Recommended<br>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<br>Budget | 2026 Adopted<br>Budget |
|----------|-------------|--------------|----------------------------|------------------------|
| Expenses | 5,400.00    | (819,397.65) | (1,754,926.00)             | 0.00                   |
|          |             |              |                            |                        |
|          | 2024 Actual | 2025 Actual  | 2026 Recommended<br>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<br>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<br>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<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted Budget |
|----------|-------------|-------------|----------------------------|---------------------|
| Revenues | 0.00        | 0.00        | 10,000.00                  | 0.00                |
|          |             |             |                            |                     |
|          | 2024 Actual | 2025 Actual | 2026 Recommended<br>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<br>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<br>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<br>Budget | 2026 Adopted Budget |
|--------------------------------------------------------------------------------------------------|-------------|-------------|----------------------------|---------------------|
| (HIDTA) Program -<br>Major Mexican<br>Traffickers (MMT)                                          |             |             |                            |                     |
| High Intensity Drug<br>Trafficking Areas<br>(HIDTA) Program<br>Coalition                         | (22,357.85) | 126,389.27  | 149,584.00                 | 0.00                |
| Holtville Law<br>Enforcement                                                                     | 968,498.46  | 932,913.67  | 959,470.00                 | 0.00                |
| Holtville USD Law<br>Enforcement                                                                 | 106,607.51  | 108,940.09  | 121,632.00                 | 0.00                |
| Imperial Valley<br>College (IVC) Law<br>Enforcement<br>Services Program                          | 216,666.33  | 242,790.36  | 248,007.00                 | 0.00                |
| Inmate Education<br>(AB 104)                                                                     | 1,395.00    | 10,801.67   | 295,206.00                 | 0.00                |
| Jail Improvement<br>State Fund                                                                   | 12,000.00   | 0.00        | 5,100.00                   | 0.00                |
| Jail Inmate Welfare<br>Trust                                                                     | 616,946.13  | 372,894.57  | 593,295.00                 | 0.00                |
| Local Law<br>Enforcement<br>Supplemental<br>Funding (LLESF) -<br>Sheriff COPS<br>Program AB 3229 | 141,680.49  | 148,523.73  | 61,100.00                  | 0.00                |
| Medication Assisted<br>Treatment (MAT)<br>Program                                                | 77,362.27   | 17,723.44   | 3,377.00                   | 0.00                |
| Off Highway<br>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                |



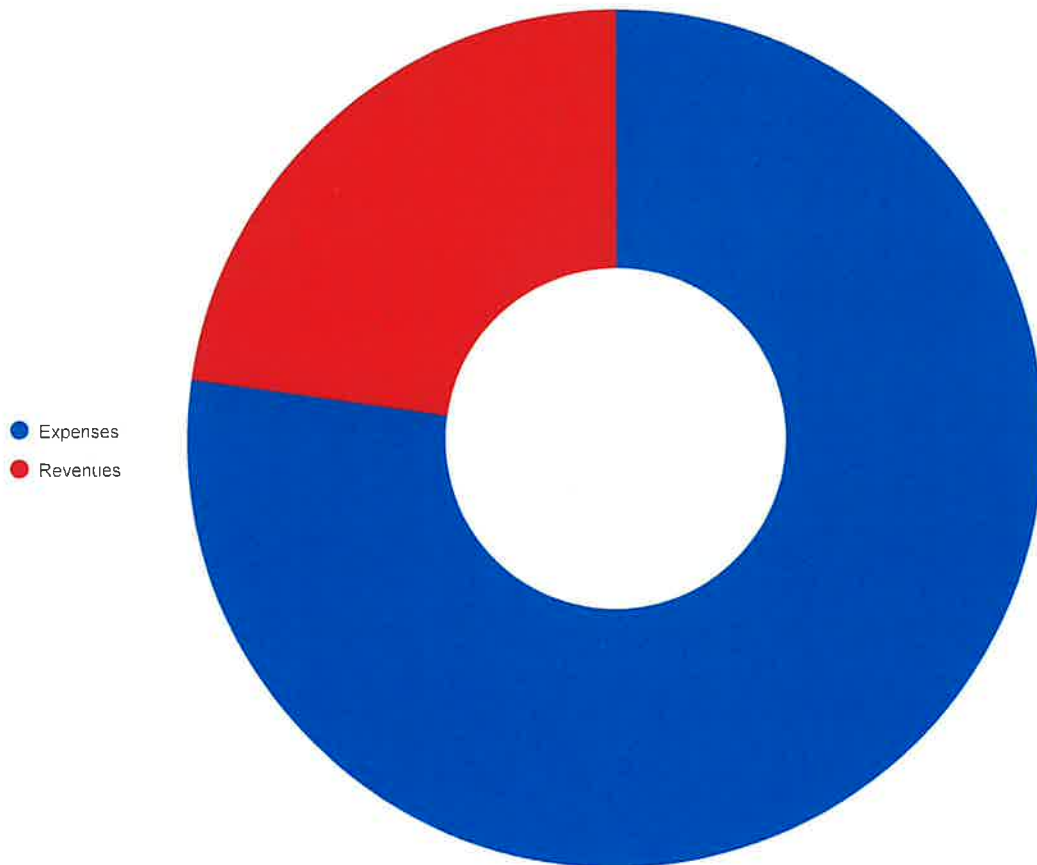
381



## 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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>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<br>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<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted Budget    |
| Net      | (216,021.27) | 33,382.80   | (10,681.00)                | 0.00                   |

## Special Revenue

398

## 1669001 - State Asset Forfeiture - Operating

### Special Revenue

|          | 2024 Actual | 2025 Actual | 2026 Recommended<br>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<br>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<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>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<br>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

409

## 1929001 - City of Imperial Dispatch Services

### Special Revenue

|          | 2024 Actual | 2025 Actual  | 2026 Recommended<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>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<br>Budget | 2026 Adopted Budget |
| Net      | 0.00        | (10,003.89) | 1,600.00                   | 0.00                |

## 2037001 - FY 24 COPS Hiring Program (CHP)

### Special Revenue

|          | 2024 Actual | 2025 Actual | 2026 Recommended<br>Budget | 2026 Adopted Budget |
|----------|-------------|-------------|----------------------------|---------------------|
| Revenues | 0.00        | (0.34)      | 481,824.00                 | 0.00                |
| Expenses | 0.00        | 23,905.03   | 323,338.00                 | 0.00                |
|          |             |             |                            |                     |
|          | 2024 Actual | 2025 Actual | 2026 Recommended<br>Budget | 2026 Adopted Budget |
| Net      | 0.00        | (23,905.37) | 158,486.00                 | 0.00                |



## 2039001 - Sheriff's Print Shop

### Special Revenue

|          | 2024 Actual | 2025 Actual | 2026 Recommended<br>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<br>Budget | 2026 Adopted Budget |
| Net      | 0.00        | 35.07       | 0.00                       | 0.00                |

## 2042001 - StoneGarden 2023

### Special Revenue

|          | 2024 Actual | 2025 Actual  | 2026 Recommended<br>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<br>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<br>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<br>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<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Recommended<br>Budget | 2026 Adopted<br>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<br>Recommended<br>Budget | 2026 Adopted<br>Budget |
|----------------------------------------------------------------------------------------|----------------|----------------|-------------------------------|------------------------|
| Family Justice Center                                                                  | 211,616.59     | 110,960.29     | 186,911.00                    | 0.00                   |
| Homeless Emergency Aid Program (HEAP)<br>Grant                                         | 268,317.60     | 825,741.54     | 295,000.00                    | 0.00                   |
| Homeless Housing Assistance and Prevention<br>(HHAP 5)                                 | 0.00           | 0.00           | 3,691,352.00                  | 0.00                   |
| Homeless Housing Assistance and Prevention<br>4                                        | 1,402,273.92   | 37,668.29      | 1,461,648.00                  | 0.00                   |
| Homeless Housing, Assistance and Prevention<br>(HHAP) Program                          | 95,490.99      | 60,598.18      | 60,000.00                     | 0.00                   |
| Homeless Housing, Assistance and Prevention<br>2 (COC613)                              | 24,167.03      | 19,463.69      | 58,000.00                     | 0.00                   |
| Homeless Housing, Assistance and Prevention<br>2 (COI)                                 | 21,836.77      | 15,969.54      | 50,000.00                     | 0.00                   |
| Homeless Housing, Assistance, and<br>Prevention Program Round 3 (HHAP-3 or<br>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<br>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<br>Authority                                  | 20,733,013.09  | 22,055,370.08  | 24,153,556.00                 | 0.00                   |
| Medical and County Medical Services Program<br>(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<br>Recommended<br>Budget | 2026 Adopted<br>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

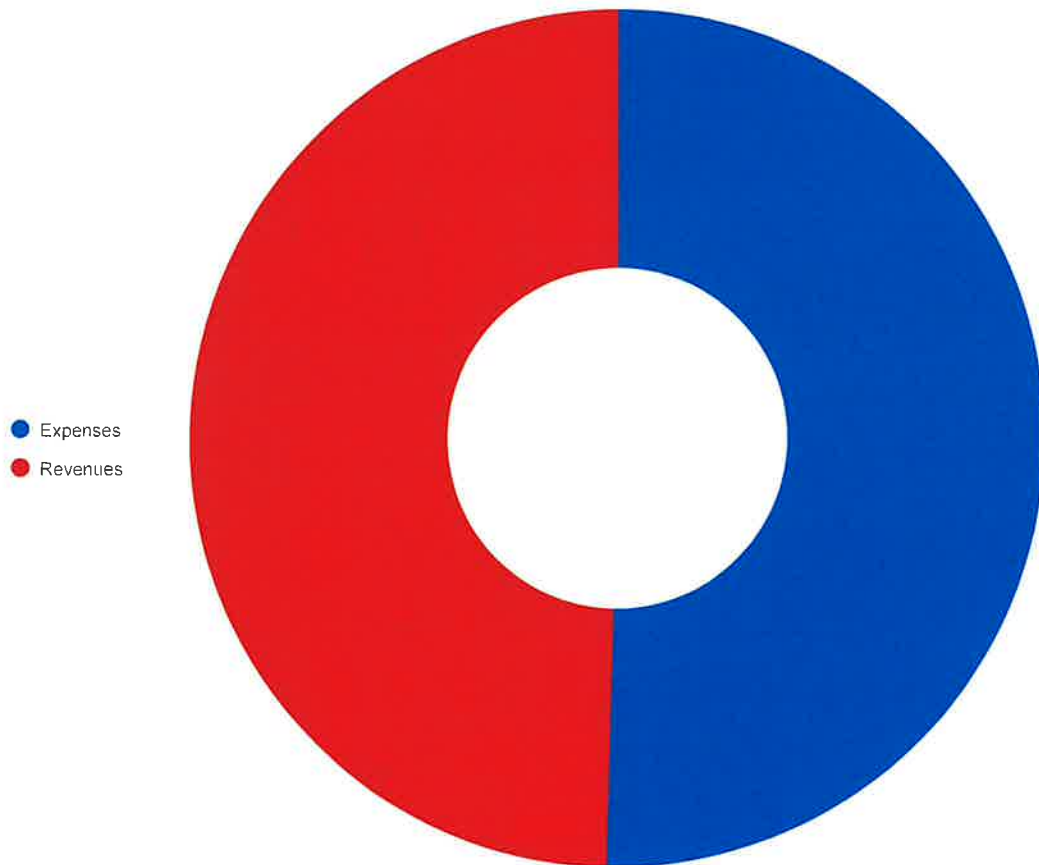
|                                                         | 2024 Actual        | 2025 Actual        | 2026<br>Recommended<br>Budget      | 2026 Adopted<br>Budget     |
|---------------------------------------------------------|--------------------|--------------------|------------------------------------|----------------------------|
| 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                       |
|                                                         | <b>2024 Actual</b> | <b>2025 Actual</b> | <b>2026 Recommended<br/>Budget</b> | <b>2026 Adopted Budget</b> |
| 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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>Budget |
|----------|--------------|--------------|----------------------------|------------------------|
| Expenses | 241,164.78   | 263,862.01   | 200,000.00                 | 0.00                   |
|          |              |              |                            |                        |
|          | 2024 Actual  | 2025 Actual  | 2026 Recommended<br>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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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<br>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<br>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.

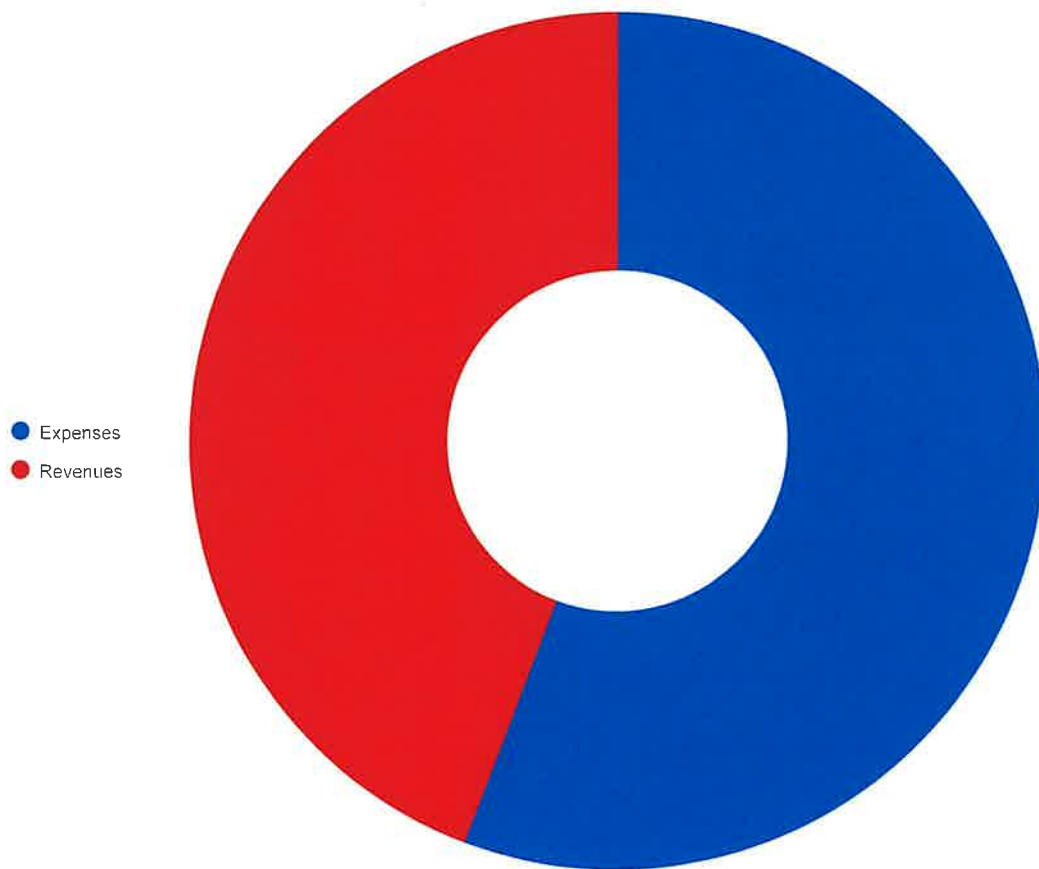
|                                               | 2024 Actual | 2025 Actual | 2026 Recommended Budget | 2026 Adopted Budget |
|-----------------------------------------------|-------------|-------------|-------------------------|---------------------|
| Revenues                                      | 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<br>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<br>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<br>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<br>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<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>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.

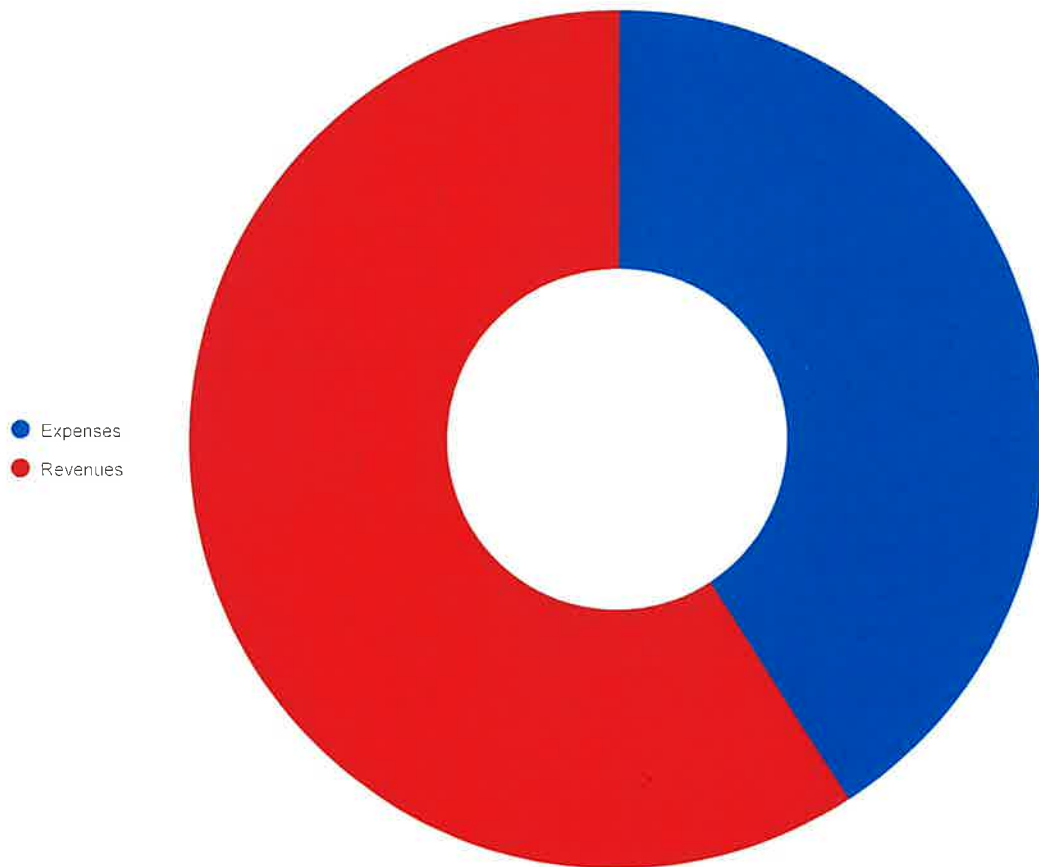
|                                    | 2024 Actual  | 2025 Actual  | 2026 Recommended Budget | 2026 Adopted Budget |
|------------------------------------|--------------|--------------|-------------------------|---------------------|
| Revenues                           | 2,865,571.90 | 1,668,668.44 | 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<br>Budget | 2026 Adopted<br>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<br>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<br>Budget | 2026 Adopted<br>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<br>Budget | 2026 Adopted Budget    |
| Net      | (293,675.60) | (252,106.93) | (444,414.00)               | 0.00                   |