



FY 2025-2026

FINAL ADOPTED BUDGET

IMPERIAL COUNTY

SEPTEMBER 23, 2025

VOLUME I



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Imperial County

Adopted Budget September 23, 2025

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INTRODUCTION AND OVERVIEW





Welcome to Imperial County

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

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





Vision:

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

Mission Statement:

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



Imperial County Goals/Guiding Principles

Identity & Image:

To cultivate a strong sense of communication pride by enhancing the environmental, 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



Imperial County Executive Office

Dr. Kathleen Lang
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



TRANSMITTAL LETTER



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

Date: September 23, 2025	Book: 463	Page: 302	File #: 225.1	M.O.#: 19a
Department: EXECUTIVE OFFICE			2nd Page:	

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

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

NAYES : NONE

ABSTAINED : NONE

EXCUSED OR ABSENT : NONE

Approved the following actions:

a. Adopted the Amended FY 2025-2026 Recommended Budget as presented.

Topic: Amended FY 25-26 Recommended Budget			X-Topic:			
CC:	☒ File	☐ Behavioral Health	☐ District Attorney	☐ Info/Tech	☐ Public Health	☐ Other...
	☐ Ag. Comm	☒ CEO	☐ Facilities Manag.	☐ OET	☐ Public Works	
	☐ Assessor	☐ County Clerk	☐ Fire/OES	☐ Planning	☐ Sheriff-Coroner	
	☒ Auditor	☐ County Counsel	☐ HR - Risk	☐ Probation	☐ Social Services	

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

Date: September 23, 2025	Book: 463	Page: 303	File #: 225.2	M.O.#: 19b
Department: EXECUTIVE OFFICE			2nd Page:	

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

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

NAYES : NONE

ABSTAINED : NONE

EXCUSED OR ABSENT : NONE

b. Adopted the FY 2025-2026 Authorized Allocation and Vacancy Report dated August 26, 2025; and

Topic: FY 2025-2026 Authorized Allocation & Vacancy Report				X-Topic: August 26, 2025		
CC:	☒ File	☐ Behavioral Health	☐ District Attorney	☐ Info/Tech	☐ Public Health	☐ Other...
	☐ Ag. Comm	☒ CEO	☐ Facilities Manag.	☐ OET	☐ Public Works	
	☐ Assessor	☐ County Clerk	☐ Fire/OES	☐ Planning	☐ Sheriff-Coroner	
	☒ Auditor	☐ County Counsel	☐ HR - Risk	☐ Probation	☐ Social Services	

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

Date: September 23, 2025	Book: 463	Page: 304	File #: 225.2	M.O.#: 19c
Department: EXECUTIVE OFFICE			2nd Page:	

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

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

NAYES : NONE

ABSTAINED : NONE

EXCUSED OR ABSENT : NONE

c. Approved Resolution Adopting the Final Budget for FY 2025-2026.

Topic: Adopted Final Budget			X-Topic: FY 2025-2026		
CC:	☒ File	☐ Behavioral Health	☐ District Attorney	☐ Info/Tech	☐ Public Health
	☐ Ag. Comm	☒ CEO	☐ Facilities Manag.	☐ OET	☐ Public Works
	☐ Assessor	☐ County Clerk	☐ Fire/OES	☐ Planning	☐ Sheriff-Coroner
	☒ Auditor	☐ County Counsel	☐ HR - Risk	☐ Probation	☐ Social Services

**RESOLUTION OF THE COUNTY OF IMPERIAL BOARD OF SUPERVISORS
ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2025-2026**

Resolution No. 2025- 160

WHEREAS, the Imperial County Board of Supervisors ("Board") has held hearings as required by law on the County of Imperial's Recommended Budget for Fiscal Year 2025-2026, said hearings having commenced on August 26, 2025, pursuant to the requirements of Sections 29080 through 29092 of the Government Code of the State of California; and

WHEREAS, on August 26, 2025, said Board met according to published notice and heard all members of the general public and officials present regarding the matters aforesaid and has considered, made, and settled all revisions of, deductions from, and increases or additions to the Recommended Budget for Fiscal Year 2025-2026 which it deems advisable; and

WHEREAS, the record is in final form in the possession of the Imperial County Clerk of the Board of Supervisors and Auditor-Controller, which meets requirements set forth in Government Code Section 29089, and the public hearing on said budget being now finally closed, and the meetings thereon finally concluded;

NOW, THEREFORE, BE IT RESOLVED, that the Board of Supervisors of the County of Imperial, State of California, as follows:

1. The Board hereby finds and determines that the foregoing recitals are true and correct.
2. The Board hereby adopts the Final Budget for Fiscal Year 2025-2026 for the County of Imperial and all other entities whose affairs are financed and under the supervision of the Board of Supervisors, in accordance with the Recommended Budget, less such deletions and reductions, plus such additions and increases, as have been made by order of this Board during and after the final budget hearings commencing August 26, 2025, and prior to the adoption of this resolution, which is incorporated herein and made part of this resolution as though set forth in full pursuant to Government Code Section 29090, said adoption being by reference to the Recommended Budget on file with the Clerk of this Board and minutes of this Board as to changes therein, and said Final Budget consists of:
 - a. Appropriations by objects of expenditure within each budget unit;
 - b. Other financing uses by budget unit;
 - c. Intra-fund transfers by budget unit;
 - d. Residual equity transfers-out by fund;
 - e. Appropriations for contingencies, by fund;
 - f. Provisions for reserves and designations, by fund and purpose; and
 - g. The means of financing the budget requirements.

BE IT FURTHER RESOLVED, that a copy of the Final Budget shall be filed with the Clerk of the Board of Supervisors and the State of California as required by law.

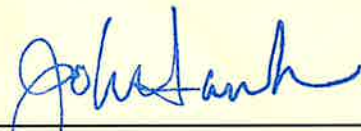
PASSED AND ADOPTED, by the Board of Supervisors of the County of Imperial during a regular meeting on this 23rd day of September 2025, by the following roll call vote:

AYES: Escobar, Cardenas-Singh, Price, Kelley, Hawk

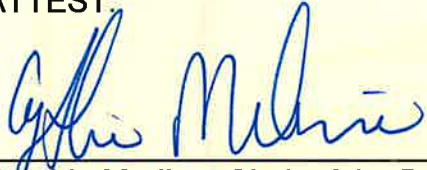
NOES: _____

ABSTAIN: _____

ABSENT: _____



John Hawk, Chairman
Imperial County Board of Supervisors

ATTEST:


Cynthia Medina, Clerk of the Board
County of Imperial, State of California



BOARD AGENDA FACT SHEET

CLERK USE ONLY

BOS ACTION

County Executive Office
Department

September 23, 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. Adopt the Amended FY 2025-2026 Recommended Budget as presented.
2. Adopt the FY 2025-2026 Authorized Allocation and Vacancy Report dated August 26, 2025.
3. Approve Resolution Adopting the Final Budget for FY 2025-2026.

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. 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 yanessasalcido@co.imperial.ca.us and gracielaalvarez@co.imperial.ca.us

Reviewed By: _____
Deputy CEO

Reviewed By: _____
Deputy CEO

CEO/CLERK USE ONLY:

DATE STAMP

BOARD DATE: 9/23/25

Action ☒

Filing _____

Consent _____

Presentation _____

Hearing _____

CEO Approval _____

Other (specify) _____



CEO

9/19/25

Date

COUNTY EXECUTIVE OFFICE

Dr. Kathleen Lang
County Executive Officer
KathleenLang@co.imperial.ca.us
www.co.imperial.ca.us



940 Main Street, Suite 208
El Centro, CA 92243
Tel: 442-265-1001
Fax: 442-265-1010

September 23, 2025

Board of Supervisors
County of Imperial
940 Main Street
El Centro, CA 92243

Honorable Board Members:

After careful review, presented before your Board, is the Fiscal Year 2025-2026 County of Imperial Final Budget. This budget was completed in accordance with the County Budget Act ("Act") (California Government Code §29000-29144 and 30200). The Act requires counties to have in place a balanced recommended budget by June 30th and an adopted annual budget no later than October 2nd.

This budget represents \$763 million across all funds, which reflects a 2% increase from \$749 million last fiscal year. Broken out by budget function, the largest overall County appropriation is \$234.4 million or 30.7% for Public Assistance. A total of \$202.4 million or 26.5% is allocated to Health and Sanitation, \$143 million or 18.7% to General Government and \$141 million or 18.4% to Public Protection.

General Fund discretionary spending in the Final Budget is \$142.6 million, which reflects a net increase of \$9.7 million or 7.3% from the prior year's adopted budget. The largest allocation within the General Fund is \$98.5 million or 69% for Public Protection. General Government has an allocation of \$28.4 million or 20% of the overall General Fund Budget. Public Assistance has an allocation of \$13.2 million or 9.3% of the overall General Fund budget which includes a \$8.9 million contribution to the Department of Social Services.

This year, a total of \$1.2 million from carryover fund balance will be used to balance the FY 2025-2026 Final Budget.

Similarly, as last fiscal year, General Fund expenditure was kept very close to the same level. As in prior years, departments had the opportunity to submit augmentation requests for presentation to your Board and the public during the budget hearings presented on August 26, 2025. The Final Budget includes those requests approved by your Board during said hearings.

The final budget includes a total of 2,658.75 funded full-time positions, which reflects an increase of 17 positions from the previous fiscal year. A total of 408 positions are vacant funded, which include 88 General Fund vacant funded positions.

"Establishing Direction. Creating Opportunity"

AN EQUAL OPPORTUNITY/AFFIRMATIVE ACTION EMPLOYER

Additionally, a one-time contribution from Local Assistance and Tribal Consistency Fund (LATCF) in the total amount of \$2,896,649 is included in our Fire Department and Office of Emergency Services to balance the budgets.

Requested Action:

1. Board adopt the Amended FY 2025-2026 Recommended Budget as presented.
2. Board adopt the FY 2025-2026 Authorized Allocation and Vacancy Report dated August 26, 2025.
3. Approve Resolution Adopting Final Budget for FY 2025-2026.

Respectfully submitted,



Dr. Kathleen Lang
County Executive Officer

"Establishing Direction. Creating Opportunity"

AN EQUAL OPPORTUNITY/AFFIRMATIVE ACTION EMPLOYER



PROPOSAL TO BALANCE



County of Imperial
Final Adopted Budget - General Fund Proposal to Balance
Fiscal Year 2025-2026

	RECOMMENDED ADDITIONS	G.F. NET COST
Recommended Revenue		141,302,866
Recommended Expenditures		143,117,613
1991 Realignment Transfers (WIC 17600.20) from Public Health and Behavioral Health to Social Services.		(1,795,572)
Recommended Expenditures		141,322,041
ADJUSTMENTS:		
General Operating Fund - #2704 Adjustment to Property Taxes-Supplemental Assessments Revenue for FY 2025-2026.	72,000	
General Operating Fund - #2703 Adjustment to Unclaimed Revenue and Property Tax Residual for FY 2025-2026.	5,256	
Assessor - #2748 Adjustment to Administration Supplemental Cost Reimbursement Revenue.	2,654	
Sheriff-Coroner - #2748 Adjustment to State Mandated Cost Revenue.	25,150	
NET ADJUSTMENTS		105,060
RECLASSIFICATIONS:		
Reclassifications per schedule	27,804	27,804
GENERAL FUND AUGMENTATIONS FOR FUNDING CONSIDERATION:		
COUNTY EXECUTIVE OFFICE RECOMMENDED		
LAW ENFORCEMENT - PUBLIC PROTECTION		
District Attorney - #2505 Promote one (1) Legal Office Assistant I under-hire to Legal Office Assistant II.	2,072	
District Attorney - #2506 Promote one (1) Deputy District Attorney III under-hire to Deputy District Attorney IV.	1,256	
District Attorney - #2507 Promote two (2) Deputy District Attorney IV under-hires to Deputy District Attorney V.	7,590	
Probation - #2435 Promote five (5) Deputy Probation Officer I under-hires to Deputy Probation Officer II's.	30,360	
Sheriff-Coroner - #2664 Request approval to Add and Fund one (1) Accounting Technician Allocation and one (1) Accountant. Delete and Unfund two (2) Account Clerk III and (1) one Vacant Funded Account Clerk II in Org Key 1024001. Add and fund two (2) Accounting Technicians and Delete and Unfund two (2) Account Clerk III upon vacancy under Org Key 1025001.	(23,724)	
Sheriff-Coroner - #2671 Request approval to increase Extra Help to hire one (1) Extra Help Print Shop Operator.	23,379	
Public Administrator - #2622 Request to Add and Fund one (1) Bilingual Pay allocation.	780	
Public Administrator - #2623 Request to increase budget appropriations to Communications to cover Cell Phone Fees.	406	
Public Administrator - #2624 Request to increase Maint-Info Hardware to replace seven (7) computers and monitors.	4,100	
Public Administrator - #2626 Request to increase Office Expense to cover the increase in postages rates, office supplies, sales and use tax.	737	
Public Administrator - #2628 Request approval to increase Professional & Special Services budget to cover the annual contract.	924	
TOTAL LAW ENFORCEMENT - PUBLIC PROTECTION	47,880	
GENERAL ADMINISTRATION		
Board of Supervisors - #2710 Request to increase Out of County Travel to cover travel-related expenses.	20,000	
Public Works (Parks & Recreation) - #2679 Adjust the FY 2025-2026 Recommended Budget by reducing Travel In County-County Car.	(9,799)	
TOTAL GENERAL ADMINISTRATION	10,201	
TOTAL AUGMENTATIONS	58,081	58,081
GENERAL FUND AUGMENTATIONS RECOMMENDED BY BOARD OF SUPERVISORS		
DURING BUDGET HEARINGS:		
Fire Protection - #2342 Request approval to increase Emergency Clothing for the purchase of PPE replacement.	102,723	
Fire Protection - #2347 Request approval to increase Maintenance & Equipment to conduct various testings.	83,135	
Fire Protection - #2352 Request approval to increase Fire Training to offer employees a variety of trainings.	89,640	
Fire Protection - #2354 Request approval to increase Special Department Expense Fire Equipment.	299,031	
Fire Protection - #2355 Request approval to increase Uniform Allowance as the County negotiated with the firefighters.	85,000	
Fire Protection - #2356 Request approval to increase Maintenance SCBA to ensure compliance with NFPA, OSHAM, Cal/OSHA and DOT.	24,500	
Fire Protection - #2675 Request approval to increase Maintenance & Equipment.	90,000	
Fire Protection - #2676 Request approval to increase Fuel Expenses.	70,000	
Sheriff-Coroner - #2554 Request approval to increase Food Expenses for dry, freezer and dietary restriction food items.	200,000	
Sheriff-Coroner - #2573 Request approval to increase Uniform Allowance to cover cost for uniforms per Human Resources notification.	46,500	
Sheriff-Coroner - #2574 Request approval to increase Uniform Allowance to cover cost for uniforms per Human Resources notification.	10,000	
Sheriff-Coroner - #2575 Request approval to increase Uniform Allowance per the approved new MOU.	1,600	
Sheriff-Coroner - #2582 Request approval to increase Clothing & Personal expenses due to inflation.	8,000	
Sheriff-Coroner - #2594 Request approval to increase Intrafund Maintenance to cover CFM monthly changes and expenditures.	93,000	
TOTAL LAW ENFORCEMENT - PUBLIC PROTECTION	1,203,129	1,203,129
COUNTY EXECUTIVE OFFICE RECOMMENDED TRANSFERS		
Use of Carryover Fund Balance	1,203,129	
TOTAL CEO RECOMMENDED TRANSFERS	1,203,129	1,203,129
TOTAL BUDGET BALANCE FY 2025-2026		-



AUTHORIZED ALLOCATIONS AND VACANCIES REPORT



COUNTY OF IMPERIAL									
AUTHORIZED ALLOCATIONS & VACANCIES REPORT									
FISCAL YEAR 2025-2026									
BUDGET UNIT	FUND	CUR RRG	JOB CLASS	TOTAL ALLOCATIONS end of FY 2024-2025	TOTAL VACANCIES P.P. ending 08/21/2025	VACANT FUNDED FY 2025-2026	VACANT UNFUNDED FY 2025-2026	New Approved ALLOCATIONS FY 2025-2026	TOTAL Approved ALLOCATIONS FY 2025-2026
DEPARTMENT: AGRICULTURAL COMMISSIONER				45	8	6	2	0	45
AGRICULTURAL COMMISSIONER	1031	445	AG COMMISSIONER/SEALER OF WEIGHTS & MEASURES	1					1
		401	ASSISTANT AG COMM/SEALER W & MEASURES	1					1
		377	DEPUTY AG COMMISSIONER/SEALER	4					4
		344	AG BIOLOGIST/STANDARDS SPECIALIST IV	4					4
		312	AG BIOLOGIST/STANDARDS SPECIALIST III	20	2	1	1		20
		312	AG BIOLOGIST/STANDARDS SPECIALIST III-Limited Term	3	3	3			3
		242	OFFICE SUPERVISOR II	1					1
		201	ACCOUNTING TECHNICIAN	1	1	1			1
		194	AG ASSISTANT/STANDARDS TECHNICIAN	6					6
		189	OFFICE TECHNICIAN	1					1
		175	ACCOUNT CLERK III	1	1	1			1
		171	OFFICE ASSISTANT III	1					1
		152	OFFICE ASSISTANT II	1	1		1		1
			Total	45	8	6	2	0	45
DEPARTMENT: AIR POLLUTION CONTROL DISTRICT				29	8	6	2	0	29
AIR POLLUTION CONTROL	1596	445	AIR POLLUTION CONTROL OFFICER	1					1
		401	ASSISTANT AIR POLLUTION CONTROL OFFICER	1	1	1			1
		362	AIR POLLUTION CONTROL DIVISION MANAGER	3					3
		324	AIR POLLUTION CONTROL DISTRICT PROJECT MANAGER	1					1
		311	APC DISTRICT SENIOR ENGINEER	1					1
		295	ADMINISTRATIVE ANALYST II	1					1
		290	APC ENVIRONMENTAL COORDINATOR II	2					2
		290	APC SPECIAL PROJECTS COORDINATOR II	2					2
		290	APC ENGINEER II	3	1	1			3
		269	APC SPECIALIST	1					1
		269	APC SPECIALIST -Limited Term	2	2		2		2
		263	APC INSPECTOR III	1					1
		249	APC MONITORING SPECIALIST	1	1	1			1
		245	APC INSPECTOR II	3	1	1			3
		242	OFFICE SUPERVISOR II	1					1
		239	APC MONITORING TECHNICIAN	2	1	1			2
		189	OFFICE TECHNICIAN	1					1
		171	OFFICE ASSISTANT III	2	1	1			2
			Total	29	8	6	2	0	29
DEPARTMENT: ASSESSOR				32	4	1	3	0	32
ASSESSOR	1008	Flat	COUNTY ASSESSOR	1					1
		354	ASSISTANT COUNTY ASSESSOR	1					1
		304	AUDITOR-APPRAISER SUPERVISOR	1	1		1		1
		298	APPRAISAL SUPERVISOR	3					3
		296	ASSESSMENT SYSTEM ANALYST	1					1
		259	CADASTRAL MAPPING/GIS SPECIALIST	1					1
		253	AUDITOR-APPRAISER II	3					3
		253	APPRAISER III	11	2		2		11
		232	ASSESSMENT SERVICES SUPERVISOR	1					1
		201	ADMINISTRATIVE SECRETARY	1					1
		201	APPRAISAL TECHNICIAN	1					1
		185	SENIOR TITLE EXAMINER	1					1
		189	ASSESSMENT TECHNICIAN III	2					2
		180	ASSESSMENT TECHNICIAN II	2	1	1			2
		175	TITLE EXAMINER	2					2
			Total	32	4	1	3	0	32
DEPARTMENT: AUDITOR-CONTROLLER				23	3	1	2	0	23
AUDITOR-CONTROLLER	1006	Flat	AUDITOR-CONTROLLER	1					1
		377	ASSISTANT AUDITOR-CONTROLLER	1					1
		330	SPECIAL ACCOUNTING MANAGER	1					1
		330	GENERAL ACCOUNTING MANAGER	1					1
		323	AUDITS & SYSTEMS MANAGER	1					1
		295	ADMINISTRATIVE ANALYST II	1					1

BUDGET UNIT	FUND	CUR RNG	JOB CLASS	TOTAL ALLOCATIONS end of FY 2024-2025	TOTAL VACANCIES P.P. ending 08/21/2025	VACANT FUNDED FY 2025-2026	VACANT UNFUNDED FY 2025-2026	New Approved ALLOCATIONS FY 2025-2026	TOTAL Approved ALLOCATIONS FY 2025-2026
		289	SENIOR ACCOUNTANT AUDITOR	2	2		2		2
		268	ACCOUNTANT-AUDITOR	5					5
		256	PAYROLL COORDINATOR	1					1
		201	ACCOUNTING TECHNICIAN	1	1	1			1
		201	PAYROLL TECHNICIAN	1					1
		175	ACCOUNT CLERK III	5					5
			Total	21	3	1	2	0	21
SOCIAL SERVICES AUDITOR DEPT	1048	175	ACCOUNT CLERK III	2					2
			Total	2	0	0	0	0	2
DEPARTMENT: BEHAVIORAL HEALTH				704.75	160.75	148.75	12	0	704.75
BEHAVIORAL HEALTH	1046	445	DIRECTOR OF BEHAVIORAL HEALTH SERVICES	1					1
		641	BEHAVIORAL HEALTH MEDICAL DIRECTOR	1					1
		621	PSYCHIATRIST	12	7		7		12
		621	PSYCHIATRIST (Part-Time Permanent)	1.75	1.75	1.75			1.75
		437	SUPERVISING CLINICAL PSYCHOLOGIST	2	1	1			2
		417	CLINICAL PSYCHOLOGIST II	2	2	2			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	16	16			38
		333	PROGRAM SUPERVISOR III	5					5
		329	NURSING SUPERVISOR	1					1
		317	ADMINISTRATIVE ANALYST III	4					4
		311	PROGRAM SUPERVISOR II	21	2	2			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	6	6			20
		279	PSYCHIATRIC NURSE II	1	1	1			1
		277	MENTAL HEALTH REHABILITATION SPECIALIST-SHIFT LEAD	5	1	1			5
		269	QUALITY IMPROVEMENT SPECIALIST	5					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	11	11			71
		242	OFFICE SUPERVISOR II	7	2	2			7
		228	BEHAVIORAL HEALTH PEER SUPPORT SPECIALIST II	7	7	7			7
		218	COMMUNITY SERVICE WORKER II	20	5	5			20
		217	MENTAL HEALTH WORKER SUPERVISOR	8	1	1			8
		202	ACCESS & BENEFIT WORKER II	9					9
		201	ADMINISTRATIVE SECRETARY	6	1	1			6
		199	BEHAVIORAL HEALTH OFFICE TECHNICIAN	23	1	1			23
		196	MENTAL HEALTH WORKER III	31	8	8			31
		185	MEDICAL RECORDS SUPERVISOR	1	1		1		1
		184	BEHAVIORAL HEALTH OFFICE ASSISTANT	41	8	8			41
		175	ACCOUNT CLERK III	10					10
		147	MEDICAL RECORDS ASSISTANT	1	1		1		1
			Total	415.75	90.75	80.75	10	0	415.75
SUBSTANCE ABUSE	1570	401	DEPUTY DIRECTOR OF BEHAVIORAL HEALTH SERVICES	1					1
		401	PSYCHIATRIC MENTAL HEALTH NURSE PRACTITIONER	1	1	1			1
		376	BEHAVIORAL HEALTH SUPERVISING THERAPIST	1					1
		362	BEHAVIORAL HEALTH MANAGER	3					3
		356	BEHAVIORAL HEALTH THERAPIST III	14	4	4			14
		329	NURSING SUPERVISOR	1					1
		317	ADMINISTRATIVE ANALYST III	1					1
		311	PROGRAM SUPERVISOR II	5	1	1			5
		295	ADMINISTRATIVE ANALYST II	10	1	1			10
		282	VOCATIONAL NURSE/PSYCHIATRIC TECHNICIAN III	1					1
		269	QUALITY IMPROVEMENT SPECIALIST	5	1	1			5
		260	SUBSTANCE USE DISORDERS COUNSELOR III	20	11	11			20

BUDGET UNIT	FUND	CUR RNG	JOB CLASS	TOTAL ALLOCATIONS end of FY 2024-2025	TOTAL VACANCIES P.P. ending 08/21/2025	VACANT FUNDED FY 2025-2026	VACANT UNFUNDED FY 2025-2026	New Approved ALLOCATIONS FY 2025-2026	TOTAL Approved ALLOCATIONS FY 2025-2026
		242	OFFICE SUPERVISOR II	1	1	1			1
		228	BEHAVIORAL HEALTH PEER SUPPORT SPECIALIST II	2	2	2			2
		218	COMMUNITY SERVICE WORKER II	4					4
		202	ACCESS & BENEFIT WORKER II	3	1	1			3
		201	ADMINISTRATIVE SECRETARY	2					2
		199	BEHAVIORAL HEALTH OFFICE TECHNICIAN	10					10
		196	MENTAL HEALTH WORKER III	9	2	2			9
		184	BEHAVIORAL HEALTH OFFICE ASSISTANT	14	2	2			14
		175	ACCOUNT CLERK III	1	1	1			1
			Total	109	28	28	0	0	109
MHSA ACT PROP 63	1748	376	BEHAVIORAL HEALTH SUPERVISING THERAPIST	2					2
		362	BEHAVIORAL HEALTH MANAGER	3					3
		356	BEHAVIORAL HEALTH THERAPIST III	22	5	5			22
		351	PHYSICIAN ASSISTANT/NURSE PRACTITIONER II	1	1		1		1
		333	PROGRAM SUPERVISOR III	4					4
		311	PROGRAM SUPERVISOR II	5	1	1			5
		302	SUPERVISING VOCATIONAL NURSE/PSYCHIATRIC TECHNICIAN	2					2
		295	ADMINISTRATIVE ANALYST II	5	1	1			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	9	9			36
		228	BEHAVIORAL HEALTH PEER SUPPORT SPECIALIST II	2	2	2			2
		218	COMMUNITY SERVICE WORKER II	12	5	5			12
		202	ACCESS & BENEFIT WORKER II	2					2
		199	BEHAVIORAL HEALTH OFFICE TECHNICIAN	6	1	1			6
		196	MENTAL HEALTH WORKER III	13	2	2			13
		184	BEHAVIORAL HEALTH OFFICE ASSISTANT	17	4	4			17
			Total	144	34	32	2	0	144
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	1	1			7
		199	BEHAVIORAL HEALTH OFFICE TECHNICIAN	1					1
		184	BEHAVIORAL HEALTH OFFICE ASSISTANT	1					1
			Total	18	4	4	0	0	18
MHSA INNOVATION	1793	356	BEHAVIORAL HEALTH THERAPIST III	2					2
		317	ADMINISTRATIVE ANALYST III	1					1
		311	PROGRAM SUPERVISOR II	2					2
		250	MENTAL HEALTH REHABILITATION TECHNICIAN III	2	2	2			2
		228	BEHAVIORAL HEALTH PEER SUPPORT SPECIALIST II	2	2	2			2
		218	COMMUNITY SERVICE WORKER II	5					5
		196	MENTAL HEALTH WORKER III	2					2
		184	BEHAVIORAL HEALTH OFFICE ASSISTANT	2					2
			Total	18	4	4	0	0	18
DEPARTMENT: BOARD OF SUPERVISORS				10	2	2	0	0	10
BOARD OF SUPERVISORS	1001	Flat	COUNTY SUPERVISOR	5					5
			Total	5	0	0	0	0	5
CLERK OF THE BOARD	1003	364	CLERK OF THE BOARD OF SUPERVISORS	1					1
		317	CLERK OF THE BOARD OF SUPERVISORS ASSISTANT	1	1	1			1
		256	ASSESSMENT APPEALS SPECIALIST	1					1
		209	ADMINISTRATIVE SECRETARY TO THE BOARD OF SUPERVISORS	1					1
		196	OFFICE TECHNICIAN-CONFIDENTIAL	1	1	1			1
			Total	5	2	2	0	0	5
DEPARTMENT: CEO				88	31	25	6	0	88
COUNTY EXECUTIVE OFFICE	1002	503	COUNTY EXECUTIVE OFFICER	1					1
		463	ASSISTANT COUNTY EXECUTIVE OFFICER	1	1	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

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		317	ADMINISTRATIVE ANALYST III-CONFIDENTIAL	2	2	1	1		2
		297	GIS PROJECT COORDINATOR	1					1
		264	ASSISTANT TO THE COUNTY EXECUTIVE OFFICER	1					1
		196	OFFICE TECHNICIAN-CONFIDENTIAL	1					1
		175	OFFICE ASSISTANT III-CONFIDENTIAL	1	1		1		1
			Total	15	6	4	2	0	15
AIRPORT IMPERIAL	5000	330	AIRPORT MANAGER	1	1	1			1
		273	AIRPORT ANALYST	1					1
		273	ADMINISTRATIVE ANALYST I	1	1		1		1
		171	OFFICE ASSISTANT III	1	1	1			1
			Total	4	3	2	1	0	4
COUNTY FELLOWSHIP	1963	FLAT	FELLOWSHIP PROGRAM PARTICIPANT-Limited Term	5	5	5			5
			Total	5	5	5	0	0	5
REGISTRAR OF VOTERS-ELECTIONS	1014	362	REGISTRAR OF VOTERS/ELECTIONS MANAGER	1					1
		256	ELECTIONS COORDINATOR	1					1
		289	ELECTIONS TECHNICIAN	2	1	1			2
		189	OFFICE TECHNICIAN	1					1
		171	OFFICE ASSISTANT III	1					1
			Total	6	1	1	0	0	6
VETERANS SERVICES	1054	330	VETERANS SERVICES OFFICER	1					1
		242	VETERAN SERVICE COORDINATOR	0					0
		238	SENIOR VETERAN REPRESENTATIVE	1					1
		197	VETERANS SERVICES REPRESENTATIVE	1	1	1			1
		171	OFFICE ASSISTANT III	1					1
			Total	4	1	1	0	0	4
CEO-GSA									
BUDGET & FINANCE	1065	401	DEPUTY COUNTY EXECUTIVE OFFICER-BUDGET & FINANCE	1					1
		335	EXECUTIVE OFFICE BUDGET AND PROGRAM ADMINISTRATOR-CONF	2					2
		317	ADMINISTRATIVE ANALYST III-CONFIDENTIAL	2					2
		231	ACCOUNTING SUPERVISOR	1					1
		201	ACCOUNTING TECHNICIAN	2					2
		175	ACCOUNT CLERK III	3	1	1	0		3
			Total	11	1	1	0	0	11
FLEET SERVICES	5200	325	FLEET MANAGER	1					1
		255	SUPERVISING VEHICLE & LIGHT EQUIPMENT MECHANIC	1					1
		205	AUTOMOTIVE MECHANIC	4					4
		180	AUTOMOTIVE SERVICE WORKER	3	1	1			3
			Total	9	1	1	0	0	9
INFORMATION & TECHNICAL SERVICES	5213	394	INFORMATION & TECHNICAL SERVICES MANAGER	1					1
		372	NETWORK OPERATIONS SUPERVISOR	1	1	1			1
		360	INFRASTRUCTURE ENGINEER III	1					1
		340	TELECOMMUNICATION SYSTEMS SPECIALIST II	1					1
		340	INFRASTRUCTURE ENGINEER II	1					1
		334	NETWORK ENGINEER	1	1	1			1
		310	SOFTWARE ADMINISTRATOR II	10	5	4	1		10
		297	IT BUSINESS ANALYST	1					1
		258	TECHNOLOGY SPECIALIST III	1					1
		248	TECHNOLOGY SPECIALIST II	7	4	3	1		7
		242	HELP DESK SUPERVISOR	1					1
		175	ACCOUNT CLERK III	1	1	1			1
		171	OFFICE ASSISTANT III	1	1		1		1
			Total	28	13	10	3	0	28
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
		171	MAIL CLERK	1					1
			Total	6	0	0	0	0	6

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DEPARTMENT: CHILD SUPPORT SERVICES				74	29	13	16	0	74
CHILD SUPPORT SERVICES	1022	Flat	DIRECTOR CHILD SUPPORT SERVICES	1					1
		438	ASSISTANT DIRECTOR CHILD SUPPORT SERVICES	1	1		1		1
		438	SUPERVISING CHILD SUPPORT ATTORNEY	1					1
		423	CHILD SUPPORT ATTORNEY V	3	3	2	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	6	1	5		6
		218	CHILD SUPPORT SPECIALIST II	30	8	5	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	4	4			11
			Total	74	29	13	16	0	74
DEPARTMENT: COOPERATIVE EXTENSION				5	1	1	0	0	5
COOPERATIVE EXTENSION	1055	242	OFFICE SUPERVISOR II	1					1
		189	OFFICE TECHNICIAN	3	1	1			3
		174	AGRICULTURAL EXTENSION ASSISTANT	1					1
			Total	5	1	1	0	0	5
DEPARTMENT: COUNTY CLERK RECORDER				12	0	0	0	0	12
COUNTY CLERK/RECORDER	1038	Flat	COUNTY CLERK/RECORDER	1					1
		298	ASST COUNTY CLERK/RECORDER	1					1
		221	OFFICE SUPERVISOR I	1					1
		189	RECORDER DOCUMENT EXAMINER	2					2
		189	OFFICE TECHNICIAN	1					1
		175	ACCOUNT CLERK III	1					1
		171	IMAGING TECHNICIAN	1					1
		171	OFFICE ASSISTANT III	4					4
			Total	12	0	0	0	0	12
DEPARTMENT: COUNTY COUNSEL				17	5	4	1	0	17
COUNTY COUNSEL	1011	Flat	COUNTY COUNSEL	1					1
		458	ASSISTANT COUNTY COUNSEL	1					1
		438	SENIOR DEPUTY COUNTY COUNSEL	2	1		1		2
		423	DEPUTY COUNTY COUNSEL V	7	4	4			7
		277	LEGAL OFFICE SUPERVISOR III-CONFIDENTIAL	1					1
		192	LEGAL OFFICE ASSISTANT II-CONFIDENTIAL	5					5
			Total	17	5	4	1	0	17
DEPARTMENT: DISTRICT ATTORNEY				92	30	16	14	0	92
DISTRICT ATTORNEY	1020	Flat	DISTRICT ATTORNEY	1					1
		458	ASSISTANT DISTRICT ATTORNEY	1					1
		438	SENIOR DEPUTY DISTRICT ATTORNEY	4	1	1			4
		423	DEPUTY DISTRICT ATTORNEY V	6	1	1			6
		410	DEPUTY DISTRICT ATTORNEY IV	7	3	2	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	1					1
		318	DISTRICT ATTORNEY INVESTIGATOR II	14	1		1		14
		317	ADMINISTRATIVE ANALYST III	1					1
		300	VICTIM WITNESS PROGRAM SUPERVISOR-Limited Term	1					1
		287	DISTRICT ATTORNEY'S CRIMINAL JUSTICE SYSTEM ADMINISTRATOR	1					1
		279	CRIMINAL RESEARCH SPECIALIST II	1					1
		277	LEGAL OFFICE SUPERVISOR III	1					1
		256	EXECUTIVE ASSISTANT II	1					1

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		221	VICTIM ADVOCATE SPECIALIST II	2					2
		217	INVESTIGATIVE ASSISTANT	4	1		1		4
		204	VICTIM ADVOCATE SPECIALIST I	1	1		1		1
		204	VICTIM ADVOCATE SPECIALIST I-Limited Term	1					1
		201	ADMINISTRATIVE SECRETARY	1	1		1		1
		185	LEGAL OFFICE ASSISTANT II	15	5	4	1		15
			Total	68	15	8	7	0	68
HUMAN EXPLOITATION	1069	423	DEPUTY DISTRICT ATTORNEY V	1	1	1			1
		318	DISTRICT ATTORNEY INVESTIGATOR II	1	1		1		1
			Total	2	2	1	1	0	2
HIDTA - DISTRICT ATTORNEY	1524	423	DEPUTY DISTRICT ATTORNEY V	1					1
		410	DEPUTY DISTRICT ATTORNEY IV	1	1	1			1
		279	CRIMINAL RESEARCH SPECIALIST II	3	1	1			3
		279	CRIMINAL RESEARCH SPECIALIST II-Limited Term	2	2		2		2
		217	EVIDENCE TECHNICIAN	1					1
		185	LEGAL OFFICE ASSISTANT II	1					1
			Total	9	4	2	2	0	9
VICTIM/WITNESS ASSIST.	1566	221	VICTIM ADVOCATE SPECIALIST II	2					2
		204	VICTIM ADVOCATE SPECIALIST I-Limited Term	1	1	1			1
		189	OFFICE TECHNICIAN-Limited Term	1					1
			Total	4	1	1	0	0	4
SPECIAL PROSECUTION UNIT	1602	410	DEPUTY DISTRICT ATTORNEY IV	1	1		1		1
		298	DISTRICT ATTORNEY INVESTIGATOR	1	1		1		1
			Total	2	2	0	2	0	2
JAG IC LEAD PROGRAM	1881	410	DEPUTY DISTRICT ATTORNEY IV	1	1		1		1
		318	DISTRICT ATTORNEY INVESTIGATOR II	1	1		1		1
			Total	2	2	0	2	0	2
UNDERSERVED ADVOCACY PROGRAM	1898	221	VICTIM ADVOCATE SPECIALIST II - Limited Term	2	2	2			2
			Total	2	2	2	0	0	2
REAL ESTATE FRAUD UNIT	1901	318	DISTRICT ATTORNEY INVESTIGATOR II	1	1	1			1
			Total	1	1	1	0	0	1
LAW ENFORCEMENT SPECIALIZED UNIT	1911	318	DISTRICT ATTORNEY INVESTIGATOR II	1	1	1			1
			Total	1	1	1	0	0	1
OTS DUI & DUID VERTICAL	2038	423	DEPUTY DISTRICT ATTORNEY V - Limited Term	1					1
			Total	1	0	0	0	0	1
DEPARTMENT: FIRE PROTECTION SERVICES				73	12	2	10	0	73
FIRE PROTECTION	1501	419	COUNTY FIRE CHIEF	0.5					0.5
		334	DEPUTY CHIEF OPERATIONS AND TRAINING	1					1
		334	DEPUTY FIRE MARSHAL	1					1
		324	FIRE BATTALION CHIEF	3					3
		297	EMERGENCY COMMUNICATIONS PROJECT COORDINATOR-Limited Term	1					1
		296	FIRE CAPTAIN	19	1		1		19
		286	SENIOR FIREFIGHTER (MECHANIC)	1					1
		255	FIRE PREVENTION SPECIALIST	1	1	1			1
		266	FIRE ENGINEER	25	2		2		25
		247	FIREFIGHTER (MECHANIC)	1	1	1			1
		223	FIRE EQUIPMENT MECHANIC	2	1		1		2
		215	FIRE CODE INSPECTOR	1					1
		254	FIREFIGHTER I-Limited Term	6	6		6		6
		201	ADMINISTRATIVE SECRETARY	0.5					0.5
		171	OFFICE ASSISTANT III	1					1
			Total	64	12	2	10	0	64
CITY OF IMPERIAL FIRE SERVICE	1560	296	FIRE CAPTAIN	3					3
		266	FIRE ENGINEER	3					3

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			Total	6	0	0	0	0	6
OFFICE OF EMERGENCY SERV	1551	419	COUNTY FIRE CHIEF	0.5					0.5
		280	DEPUTY EMERGENCY SERVICE COORDINATOR	1					1
		273	ADMINISTRATIVE ANALYST I	1					1
		201	ADMINISTRATIVE SECRETARY	0.5					0.5
			Total	3	0	0	0	0	3
DEPARTMENT: HUMAN RESOURCES & RISK MANAGEMENT				31	10	4	6	0	31
HUMAN RESOURCES & RISK MANAGEMENT	1012	437	DIRECTOR OF HR & RM	1	1	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	2					2
		317	HR ANALYST III-CONF	3	1		1		3
		317	RISK MGT ANALYST III-CONF	1					1
		295	HR ANALYST II-CONF	4	1	1			4
		295	RISK MGT ANALYST II-CONF	1	1	1			1
		273	HR ANALYST I-CONF	3	2	1	1		3
		273	RISK MGT ANALYST I-CONF	1					1
		254	HR SPECIALIST-CONF	1					1
		254	RISK MGT SPECIALIST-CONF	1	1		1		1
		244	HR EMPLOYMENT COORD	1	1		1		1
		256	EXECUTIVE ASSISTANT II-CONF	1					1
		230	HR TECHNICIAN-CONF	2					2
		196	OFFICE TECHNICIAN-CONFIDENTIAL	3					3
		175	OFFICE ASSISTANT III-CONF	2					2
			Total	29	9	4	5	0	29
EQUAL EMPLOYMENT OPPORTUNITY	1013	335	EQUAL EMPLOYMENT OPPORTUNITY MANAGER	0					0
		317	HR ANALYST III - CONF	1					1
		317	ADMINISTRATIVE ANALYST III-CONFIDENTIAL	1	1		1		1
			Total	2	1	0	1	0	2
DEPARTMENT: COUNTY LIBRARY				9.5	3.5	0	3.5	0	9.5
COUNTY LIBRARY	1500	390	COUNTY LIBRARIAN	1					1
		256	LITERACY COORDINATOR-Limited Term	1					1
		223	LIBRARY ADMINISTRATIVE COORDINATOR	1					1
		171	LIBRARY ASSISTANT II	2					2
		171	LIBRARY ASSISTANT II-Limited Term	1	1		1		1
		170	FAMILY LITERACY SPECIALIST-Limited Term	2	2		2		2
		161	LIBRARY ASSISTANT I	1.5	0.5		0.5		1.5
			Total	9.5	3.5	0	3.5	0	9.5
DEPARTMENT: PLANNING & BUILDING SERVICES				38	7	3	4	0	38
BUILDING INSPECTION	1035	354	BUILDING DIVISION MANAGER	1					1
		292	BUILDING INSPECTOR IV	10	3		3		10
		268	PERMIT SPECIALIST	1					1
		241	ACCOUNTANT	1					1
		201	ADMINISTRATIVE SECRETARY	1					1
		175	ACCOUNT CLERK III	2					2
		171	OFFICE ASSISTANT III	3	1	0	1		3
			Total	19	4	0	4	0	19
PLANNING DEPARTMENT	1041	445	DIRECTOR OF PLANNING & BUILDING SERVICES	1					1
		401	ASST DIRECTOR OF PLANNING & BUILDING SERVICES	1					1
		354	PLANNING DIVISION MANAGER	1					1
		311	PLANNER IV	6	1	1			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	1			1
			Total	19	3	3	0	0	19

BUDGET UNIT	FUND	CUR RNG	JOB CLASS	TOTAL ALLOCATIONS end of FY 2024-2025	TOTAL VACANCIES P.P. ending 08/21/2025	VACANT FUNDED FY 2025-2026	VACANT UNFUNDED FY 2025-2026	New Approved ALLOCATIONS FY 2025-2026	TOTAL Approved ALLOCATIONS FY 2025-2026
DEPARTMENT: PROBATION				140	19	8	11	1	141
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	3	1	2		18
		189	OFFICE TECHNICIAN	1					1
		175	COOK	4	1		1		4
		175	ACCOUNT CLERK III	1					1
			Total	33	6	2	4	0	33
PROBATION	1028	430	CHIEF PROBATION OFFICER	1	1	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	6					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	46	3	3			46
		242	OFFICE SUPERVISOR II	1					1
		241	ACCOUNTANT	1					1
		218	PRE TRIAL SERVICES SPECIALIST	3					3
		194	PROBATION ASSISTANT	6	1		1		6
		189	OFFICE TECHNICIAN	1					1
		175	ACCOUNT CLERK III	1					1
		171	OFFICE ASSISTANT III	5					5
		152	OFFICE ASSISTANT II	1	1		1		1
			Total	86	10	4	6	0	86
PROBATION IVSIT	1028-697	284	DEPUTY PROBATION OFFICER II	1					1
			Total	1	0	0	0	0	1
AB1913-PROBATION	1674-001	284	DEPUTY PROBATION OFFICER II	1					1
			Total	1	0	0	0	0	1
AB1913-PROBATION PEER COURT	1674-002	194	PROBATION ASSISTANT	1	1		1		1
			Total	1	1	0	1	0	1
WRAPAROUND PROGRAM-PROBATION	1866	284	DEPUTY PROBATION OFFICER II	1					1
		284	DEPUTY PROBATION OFFICER II-Limited Term	1					1
			Total	2	0	0	0	0	2
JUV JUSTICE REALIGNMENT BLOCK GRANT	1969	322	SUPERVISORY PROBATION OFFICER	2	1	1			2
		302	DEPUTY PROBATION OFFICER III	1					1
			Total	3	1	1	0	0	3
YOUTH OFFENDER BLOCK GRANT	7390	322	SUPERVISORY PROBATION OFFICER	2					2
		246	YOUTH SERVICES SPECIALIST II	6					6
		302	DEPUTY PROBATION OFFICER III	0	1	1		1	1
		284	DEPUTY PROBATION OFFICER II	4					4
		194	PROBATION ASSISTANT	1					1
			Total	13	1	1	0	1	14
DEPARTMENT: PUBLIC ADMINISTRATOR				17	6	3	3	0	17
PUBLIC ADMINISTRATOR	1039	364	PUBLIC ADMINISTRATOR/GUARDIAN/CONSERVATOR	1					1
		259	DEPUTY PUBLIC GUARDIAN-ADMINISTRATOR II	3					3
		239	DEPUTY PUBLIC GUARDIAN-ADMINISTRATOR I-Limited Term	2	2	1	1		2
		231	ACCOUNTING SUPERVISOR	1					1
		199	PUBLIC GUARDIAN ADMINISTRATOR ASSISTANT	1	1	1			1
		191	ESTATE PROPERTY COORDINATOR	1					1
		175	ACCOUNT CLERK III	1					1
		153	ACCOUNT CLERK II	1	1		1		1
			Total	11	4	2	2	0	11
AREA AGENCY ON AGING	1603	304	AREA AGENCY AGING MANAGER-Limited Term	1					1

BUDGET UNIT	FUND	CUR RNG	JOB CLASS	TOTAL ALLOCATIONS end of FY 2024-2025	TOTAL VACANCIES P.P. ending 08/21/2025	VACANT FUNDED FY 2025-2026	VACANT UNFUNDED FY 2025-2026	New Approved ALLOCATIONS FY 2025-2026	TOTAL Approved ALLOCATIONS FY 2025-2026
		273	ADMINISTRATIVE ANALYST I - Limited Term	1					1
		236	OMBUDSMAN COORDINATOR-Limited Term	1					1
		218	INFORMATION AND ASSISTANCE COORDINATOR-Limited Term	1	1	1			1
		184	COMMUNITY SERVICE WORKER I-Limited Term	1					1
		175	ACCOUNT CLERK III-Limited Term	1	1		1		1
			Total	6	2	1	1	0	6
DEPARTMENT: PUBLIC DEFENDER				28	6	6	0	0	28
PUBLIC DEFENDER	1021	Flat	PUBLIC DEFENDER	1					1
		458	ASSISTANT PUBLIC DEFENDER	1					1
		438	SENIOR DEPUTY PUBLIC DEFENDER	3	1	1			3
		423	DEPUTY PUBLIC DEFENDER V	8	2	2			8
		410	DEPUTY PUBLIC DEFENDER IV	2					2
		410	DEPUTY PUBLIC DEFENDER IV-Limited Term	3	2	2			3
		278	PUBLIC DEFENDER INVESTIGATOR	3					3
		277	LEGAL OFFICE SUPERVISOR III	1					1
		221	LEGAL OFFICE SUPERVISOR I	1					1
		185	LEGAL OFFICE ASSISTANT II	5	1	1			5
			Total	28	6	6	0	0	28
DEPARTMENT: PUBLIC HEALTH				208	104	32	72	12	220
ANIMAL CONTROL	1034	267	ANIMAL CONTROL SUPERVISOR	1					1
		232	ANIMAL SHELTER SUPERVISOR	1					1
		227	SENIOR ANIMAL CONTROL OFFICER	1					1
		207	ANIMAL CONTROL OFFICER	3					3
		187	ANIMAL SHELTER ATTENDANT-Limited Term	1	1		1		1
		172	ANIMAL CONTROL ASSISTANT	2	2		2		2
			Total	9	3	0	3	0	9
PUBLIC HEALTH	1044	463	PUBLIC HEALTH OFFICER*c	1	1		1		1
		452	MEDICAL DIRECTOR*c	1	1		1		1
		445	DIRECTOR PUBLIC HEALTH	1					1
		401	DEPUTY DIRECTOR-HEALTH & SUPPORT SERVICES	1					1
		401	DEPUTY DIRECTOR-COMMUNITY HEALTH	1					1
		401	PHYS ASST/PH NURSE PRACTITIONER II	1					1
		386	PUBLIC HEALTH NURSING MANAGER	1					1
		386	MATERNAL CHILD & ADOLESCENT HEALTH MGR	1					1
		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	1	1	1			1
		362	PUBLIC HEALTH LABORATORY MANAGER	1	1		1		1
		353	PUBLIC HEALTH NURSE II	11	9	1	8		11
		349	PUBLIC HLTH PRG PLANNING & EVALUATION SPEC	1					1
		347	PROGRAM SUPERVISOR EPIDEMIOLOGY	1					1
		344	SPECIAL PROJECTS COORDINATOR-PUBLIC HEALTH	2	1	1			2
		344	SPECIAL PROJECTS COORDINATOR HEALTH EQUITY-Limited Term	1					1
		337	PUBLIC HLTH LABORATORY TECH SUPRV	1	1		1		1
		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	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	ADMINISTRATIVE ANALYST II-Limited Term	3					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	3					3
		290	PUBLIC HEALTH NUTRITIONIST	1	1	1			1

BUDGET UNIT	FUND	CUR RNG	JOB CLASS	TOTAL ALLOCATIONS end of FY 2024-2025	TOTAL VACANCIES P.P. ending 08/21/2025	VACANT FUNDED FY 2025-2026	VACANT UNFUNDED FY 2025-2026	New Approved ALLOCATIONS FY 2025-2026	TOTAL Approved ALLOCATIONS FY 2025-2026
		290	PUBLIC HEALTH NUTRITIONIST-Limited Term	2	2		2		2
		278	HEALTH PROGRAMS COORDINATOR-Limited Term	5	3	3		1	6
		273	STAFF SERVICES ANALYST I-PUBLIC HEALTH	1					1
		273	ADMINISTRATIVE ANALYST I	1	1		1		1
		273	ADMINISTRATIVE ANALYST I-Limited Term	3	2	1	1		3
		273	MULTIMEDIA COMMUNICATIONS SPECIALIST I-Limited Term	1					1
		264	LICENSED VOCATIONAL NURSE-PUBLIC HEALTH	2					2
		264	LICENSED VOCATIONAL NURSE-PUBLIC HEALTH-Limited Term	1					1
		248	HEALTH EDUCATION SPECIALIST I	2	1		1		2
		248	HEALTH EDUCATION SPECIALIST I-Limited Term	3	1		1		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	5	5		3	7
		214	COMMUNICABLE DISEASES SPECIALIST	1					1
		214	COMMUNICABLE DISEASES SPECIALIST-Limited Term	1				2	3
		206	REGISTERED DENTAL ASSISTANT	1	1		1		1
		201	ACCOUNTING TECHNICIAN	1					1
		201	ADMINISTRATIVE SECRETARY	1	1		1		1
		189	OFFICE TECHNICIAN	5	2		2		5
		189	OFFICE TECHNICIAN-Limited Term	1	1	1			1
		184	COMMUNITY SERVICE WORKER I-Limited Term	5	5	1	4		5
		177	LABORATORY ASSISTANT	1					1
		175	ACCOUNT CLERK III	3					3
		171	OFFICE ASSISTANT III	2	1	1			2
		171	OFFICE ASSISTANT III - Limited Term	1					1
		171	HEALTH SERVICES ASSISTANT	12	7		7		12
		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
			Total	133	69	19	50	6	139
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
		171	OFFICE ASSISTANT III	3	1		1		3
		149	THERAPY AID	2	2	2			2
			Total	12	7	2	5	0	12
ENVIRONMENTAL HEALTH SERV.	1510	401	DEPUTY DIRECTOR ENVIRONMENTAL HEALTH	1					1
		367	HAZARDOUS MATERIALS PROGRAM MANAGER-Limited Term	0	1		1	1	1
		362	ENVIRONMENTAL HEALTH SERVICE MANAGER	1					1
		362	ENVIRONMENTAL CONSUMER PROTECTION MANAGER	1					1
		343	HAZARDOUS MATERIALS SPECIALIST III-Limited Term	0	1		1	1	1
		343	ENVIRONMENTAL HEALTH SPECIALIST III	3	3	3			3
		328	HAZARDOUS MATERIALS SPECIALIST II-Limited Term	0	1	1		2	2
		328	ENVIRONMENTAL HEALTH SPECIALIST II	4	1	1			4
		317	HAZARDOUS MATERIALS SPECIALIST I-Limited Term	0				2	2
		311	ENVIRONMENTAL HEALTH SPECIALIST I	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	4	3	3			4
		253	ENVIRONMENTAL COMPLIANCE TECHNICIAN-Limited Term	1	1	1			1
		248	HEALTH EDUCATION SPECIALIST I	1	1		1		1
		189	OFFICE TECHNICIAN	1					1
			Total	23	14	10	4	6	29
TOBACCO EDUCATION	1604	294	PROGRAM SUPERVISOR I-PH -Limited Term	1	1		1		1
		278	HEALTH PROGRAM COORDINATOR-Limited Term	1	1	1			1
		248	HEALTH EDUCATION SPECIALIST I-Limited Term	1					1
		218	COMMUNITY SERVICE WORKER II-Limited Term	1					1

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		184	COMMUNITY SERVICE WORKER I	1	1		1		1
		171	HEALTH SERVICES ASSISTANT	4	4		4		4
			Total	9	7	1	6	0	9
MOSQUITO ABATEMENT	1607	312	VECTOR BIOLOGIST/ENTOMOLOGIST	1					1
		306	VECTOR CONTROL SUPERVISOR	1					1
		221	VECTOR CONTROL TECHNICIAN	6	1		1		6
		189	OFFICE TECHNICIAN	1					1
			Total	9	1	0	1	0	9
LOCAL HEALTH AUTHORITY	1899	362	LOCAL HEALTH AUTHORITY (LHA) COMMISSION MANAGER - Limited Term	1	1		1		1
		278	HEALTH PROGRAMS COORDINATOR - Limited Term	1	1		1		1
		273	ADMINISTRATIVE ANALYST I - Limited Term	1	1		1		1
			Total	3	3	0	3	0	3
FUTURE OF PUBLIC HEALTH FoPH-014	1997	401	DEPUTY DIRECTOR STRATEGIC PLANNING, ANALYSIS & COMMUNICATION	1					1
		344	SPECIAL PROJECTS COORDINATOR-PUBLIC HEALTH	2					2
		311	EPIDEMIOLOGIST I	1					1
		295	ADMINISTRATIVE ANALYST II	3					3
		291	ENVIRONMENTAL HEALTH COMPLIANCE SPECIALIST II	1					1
		268	ACCOUNTANT-AUDITOR	1					1
		221	OFFICE SUPERVISOR I	1					1
			Total	10	0	0	0	0	10
DEPARTMENT: PUBLIC WORKS				203	79	34	45	0	203
ROAD CONSTRUCTION	1542	445	DIRECTOR OF PUBLIC WORKS	1					1
		425	ASSISTANT DIRECTOR PUBLIC WORKS	1	1	1			1
		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	2	1	1			2
		362	DEPUTY DIRECTOR PUBLIC WORKS-ADMINISTRATION	1					1
		362	DEPUTY DIRECTOR PUBLIC WORKS-FIELD OPERATIONS	1	1	1			1
		335	ASSISTANT ENGINEER	2					2
		317	ADMINISTRATIVE ANALYST III	2					2
		305	JUNIOR ENGINEER	1	1	1			1
		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	STRIPING AND SIGN SUPERVISOR	1					1
		235	RIGHT-OF-WAY TECHNICIAN	1	1	1			1
		232	FIELD OPERATIONS CREW LEADER	3					3
		223	HEAVY EQUIPMENT MECHANIC	4					4
		211	EQUIPMENT OPERATOR III	3	2	2			3
		206	STRIPING & SIGN ASSISTANT II	1					1
		206	EQUIPMENT OPERATOR II	26	14	7	7		26
		203	SURVEY ASSISTANT II	2	2		2		2
		191	STRIPING & SIGN ASSISTANT I	3					3
		191	EQUIPMENT OPERATOR I	19	14	5	9		19
		176	ROAD MAINTENANCE WORKER	5	2	2			5
		175	ACCOUNT CLERK III	5	2	1	1		5
		171	OFFICE ASSISTANT III	2					2
			Total	116	50	24	26	0	116
SOLID WASTE DISPOSAL	1580	257	SOLID WASTE SUPERINTENDENT	1					1
		223	MECHANIC/EQUIPMENT OPERATOR	2	1		1		2
		206	EQUIPMENT OPERATOR II	10	8	1	7		10

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		176	SOLID WASTE SITE ATTEND	7	6	3	3		7
			Total	20	15	4	11	0	20
FACILITIES SERVICES - CAPITAL FACILITIES	1015	362	DEPUTY DIRECTOR PUBLIC WORKS FACILITIES SERVICES & CAPITAL FACILITIES	1	1	1			1
		320	FACILITIES SPECIAL PROJECTS COORDINATOR	1	1		1		1
		295	ADMINISTRATIVE ANALYST II	1	1	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
		236	ELECTRICIAN II	1					1
		224	ELECTRICIAN I	2	1		1		2
		223	HVAC MECHANIC II	4					4
		206	PLUMBER	4					4
		206	CARPENTER	3					3
		204	BUILDING MAINTENANCE TECHNICIAN	1					1
		203	PAINTER	1					1
		203	LOCKSMITH	1					1
		189	BUILDING MAINTENANCE WORKER II-STRUCTURAL	3					3
		189	BUILDING MAINT WORKER II-STRUCTURAL -Limited Term	1					1
		189	BUILDING MAINTENANCE WORKER II-MECHANICAL	4	1		1		4
		189	OFFICE TECHNICIAN	1					1
		187	BUILDING SERVICES SUPERVISOR	1					1
		179	BUILDING MAINTENANCE WORKER I	4	4	1	3		4
		171	BUILDING SERVICES WORKER II	3					3
		171	GROUND MAINTENANCE WORKER II	7	2	2			7
		168	AIRPORT MAINTENANCE WORKER	1					1
		161	BUILDING SERVICES WORKER I	5					5
		161	BUILDING SERVICES WORKER I-Limited Term	1	1		1		1
			Total	57	12	5	7	0	57
P.W. ARCHITECTURE & DESIGN	1017	320	CAPITAL IMPROVEMENT PROG PROJECT COORDINATOR	1	1	1			1
		278	SENIOR CAPITAL IMPROV PROG PROJECT TECHNICIAN	1					1
		239	BUILDING PROJECTS TECHNICIAN	1					1
			Total	3	1	1	0	0	3
PARKS & RECREATIONS	1063	285	PARKS MANAGER	1	1		1		1
		195	SENIOR PARK RANGER	1					1
		175	PARK RANGER	4					4
		171	OFFICE ASSISTANT III	1					1
			Total	7	1	0	1	0	7
DEPARTMENT: RETIREMENT				9	1	1	0	1	10
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	1		1	2
		229	RETIREMENT SPECIALIST I	3					3
		201	ACCOUNTING TECHNICIAN	1					1
		201	RETIREMENT ADMINISTRATIVE ASSISTANT	1					1
			Total	9	1	1	0	1	10
DEPARTMENT: SHERIFF CORONER				352	64	31	33	0	352
SHERIFF-CORONER	1024	Flat	SHERIFF-CORONER	1					1
		372	CHIEF DEPUTY	3	1		1		3
		352	SHERIFF LIEUTENANT	3					3
		325	ADMINISTRATIVE MANANGER-SHERIFF'S OFFICE	1					1
		332	SHERIFF SERGEANT	18	2	1	1		18
		299	SENIOR DEPUTY SHERIFF	23	2		2		23
		298	SCIENTIFIC INVESTIGATIONS SUPERVISOR	1					1
		282	DEPUTY SHERIFF	50	24	11	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

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		261	FORENSIC SPECIALIST II	3					3
		256	SHERIFF'S RECORDS DIVISION SUPERVISOR	1					1
		255	FIREARMS INSTRUCTOR	1					1
		237	PUBLIC SAFETY DISPATCHER	10	2	2			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	4	1	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	4	1	1			4
		153	ACCOUNT CLERK II	1	1	1			1
			Total	148	36	18	18	0	148
SHERIFF-BOAT & WATERWAY	1024002	282	DEPUTY SHERIFF	1					1
			Total	1	0	0	0	0	1
SHERIFF CORRECTIONS DIVISION	1025	394	UNDERSHERIFF	1					1
		372	CHIEF DEPUTY	1					1
		362	CORRECTIONAL CAPTAIN	1					1
		302	CORRECTIONAL LIEUTENANT	2					2
		282	CORRECTIONAL SERGEANT	13	1	1			13
		273	ADMINISTRATIVE ANALYST I	1					1
		253	CORRECTIONAL CORPORAL	11					11
		245	CORRECTIONAL OFFICER	68	4	4			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
		195	CORRECTIONAL SERVICE ASSISTANT I	3					3
		189	OFFICE TECHNICIAN	1					1
		183	FOOD SERVICE LEAD-JAIL	8	1		1		8
		180	SHERIFF'S CORRECTIONAL CLERK	20	2		2		20
		175	ACCOUNT CLERK III	2					2
		155	COMMISSARY CLERK	2					2
		152	OFFICE ASSISTANT II	1	1		1		1
			Total	143	10	5	5	0	143
SHERIFF-OFDF	1070	302	CORRECTIONAL LIEUTENANT	1					1
		245	CORRECTIONAL OFFICER	4	1	1			4
			Total	5	1	1	0	0	5
GLAMIS DUNES	1539	332	SHERIFF SERGEANT	1					1
		282	DEPUTY SHERIFF	1					1
			Total	2	0	0	0	0	2
HIDTA GRANT - COALITION	1563-001	299	SENIOR DEPUTY SHERIFF	2	1		1		2
		282	DEPUTY SHERIFF	3	3		3		3
			Total	5	4	0	4	0	5
HIDTA-LECC	1563-004	282	DEPUTY SHERIFF	1					1
		201	ADMINISTRATIVE SECRETARY	1	1		1		1
			Total	2	1	0	1	0	2
HIDTA-MMT	1563-006	332	SHERIFF SERGEANT	1					1
		299	SENIOR DEPUTY SHERIFF	1					1
			Total	2	0	0	0	0	2
RECREATION SAFETY ENFOR DIV.	1741	282	DEPUTY SHERIFF-Limited Term	2	2		2		2
		171	OFFICE ASSISTANT III-Limited Term	1	1		1		1
			Total	3	3	0	3	0	3

BUDGET UNIT	FUND	CUR RNG	JOB CLASS	TOTAL ALLOCATIONS end of FY 2024-2025	TOTAL VACANCIES P.P. ending 08/21/2025	VACANT FUNDED FY 2025-2026	VACANT UNFUNDED FY 2025-2026	New Approved ALLOCATIONS FY 2025-2026	TOTAL Approved ALLOCATIONS FY 2025-2026
CAL-MNET	1761-003	352	SHERIFF LIEUTENANT-Limited Term	1					1
		189	OFFICE TECHNICIAN-Limited Term	1	1		1		1
			Total	2	1	0	1	0	2
HOLTVILLE LAW ENFORCEMENT	1813	332	SHERIFF SERGEANT	1					1
		299	SENIOR DEPUTY SHERIFF	2					2
		282	DEPUTY SHERIFF	3	1	1			3
		237	PUBLIC SAFETY DISPATCHER	1					1
			Total	7	1	1	0	0	7
COURT SECURITY	1814	332	SHERIFF SERGEANT	1					1
		299	SENIOR DEPUTY SHERIFF	4					4
		282	DEPUTY SHERIFF	8	1	1			8
			Total	13	1	1	0	0	13
FIREARMS TRAFFICKING TASK FRC	1815	282	DEPUTY SHERIFF	1	1		1		1
			Total	1	1	0	1	0	1
CORRECTIONAL WORK CREW	1878	195	CORRECTIONAL SERVICE ASSISTANT I -Limited Term	1	1	1			1
			Total	1	1	1	0	0	1
IVC LAW ENFORCEMENT	1902	282	DEPUTY SHERIFF	2					2
			Total	2	0	0	0	0	2
IMPERIAL DISPATCH SERVICES	1929	237	PUBLIC SAFETY DISPATCHER-Limited Term	3	1	1			3
			Total	3	1	1	0	0	3
HOLTVILLE USD LAW ENF	1994	282	DEPUTY SHERIFF-Limited Term	1					1
			Total	1	0	0	0	0	1
CAL-AIM PATH GRANT	1998	302	CORRECTIONAL LIEUTENANT-Limited Term	1					1
		273	ADMINISTRATIVE ANALYST I-Limited Term	1					1
			Total	2	0	0	0	0	2
TOBACCO GRANT PROGRAM	2003	207	SHERIFF'S SERVICE OFFICER-Limited Term	2					2
			Total	2	0	0	0	0	2
STONEGARDEN 2021	2006	207	SHERIFF'S SERVICE OFFICER - Limited Term	1					1
		175	ACCOUNT CLERK III - Limited Term	1					1
			Total	2	0	0	0	0	2
COPS HIRING PROGRAM	2037	282	DEPUTY SHERIFF - Limited Term	5	3	3			5
			Total	5	3	3	0	0	5
DEPARTMENT: SOCIAL SERVICES				589	54	43	11	0	589
SOCIAL SERVICES	1047	445	DIRECTOR SOCIAL SERVICES	1					1
		415	ASSISTANT DIRECTOR OF SOCIAL SERVICES	1					1
		401	DEPUTY DIRECTOR OF SOCIAL SERVICES-ADMINISTRATION	1					1
		401	DEPUTY DIRECTOR OF SOCIAL SERVICES	5					5
		362	PROGRAM MANAGER I	12					12
		362	ADMINISTRATIVE SERVICES MANAGER	2					2
		321	SOCIAL WORKER SUPERVISOR II	11					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	8	1	1			8
		295	STAFF SERVICE ANALYST II	23					23
		295	STAFF SERVICE ANALYST II - FISCAL	2					2
		278	ELIGIBILITY TECHNICIAN SUPERVISOR	19					19
		278	EMPLOYMENT & TRAINING WORKER SUPERVISOR	3	1	1			3
		273	SOCIAL WORKER IV	74	6	3	3		74
		268	ACCOUNTANT-AUDITOR	2					2
		263	SYSTEM SUPPORT ANALYST-SOCIAL SERVICES	6	2		2		6
		255	SOCIAL WORKER III	8					8
		242	OFFICE ASSISTANT SUPERVISOR II	1					1

BUDGET UNIT	FUND	CUR RNG	JOB CLASS	TOTAL ALLOCATIONS end of FY 2024-2025	TOTAL VACANCIES P.P. ending 08/21/2025	VACANT FUNDED FY 2025-2026	VACANT UNFUNDED FY 2025-2026	New Approved ALLOCATIONS FY 2025-2026	TOTAL Approved ALLOCATIONS FY 2025-2026
		237	SOCIAL WORKER II	30					30
		236	ELIGIBILITY TECHNICIAN III	31	3	2	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	3	3			123
		218	EMPLOYMENT & TRAINING WORKER II	12					12
		205	SOCIAL SERVICES ASSISTANT	26	5	5			26
		201	ADMINISTRATIVE SECRETARY	1					1
		201	ACCOUNTING TECHNICIAN	9					9
		192	SERVICES SUPPORT ASSISTANT III	1					1
		189	OFFICE TECHNICIAN	7	2		2		7
		175	ACCOUNT CLERK III	11					11
		172	SERVICES SUPPORT ASSISTANT II	7					7
		171	OFFICE ASSISTANT III	80	16	15	1		80
		167	SCREENER	5	2	2			5
		153	ACCOUNT CLERK II	4	3	3			4
			Total	546	45	35	10	0	546
BETTY JO MCNEECE REC HOME	1027	362	PROGRAM MANAGER I	1					1
		321	SOCIAL WORKER SUPERVISOR II	3					3
		273	SOCIAL WORKER IV	1	1	1			1
		237	SOCIAL WORKER II-BJMRH	6	1	1			6
		205	SOCIAL SERVICE ASSISTANT-BJMRH	15	1	1			15
		189	OFFICE TECHNICIAN	1					1
			Total	27	3	3	0	0	27
IHSS PUBLIC AUTHORITY	1728	362	PROGRAM MANAGER - IHSS PUBLIC AUTHORITY	1					1
		273	ADMINISTRATIVE ANALYST I	1					1
		219	PUBLIC AUTHORITY SOCIAL WORKER	1					1
		189	PUBLIC AUTHORITY ASSISTANT	1					1
		189	OFFICE TECHNICIAN	1					1
		171	OFFICE ASSISTANT III	2					2
		167	SCREENER	1	1		1		1
			TOTAL	8	1	0	1	0	8
FAMILY JUSTICE CENTER	1928	237	SOCIAL WORKER II-Limited Term	2	2	2			2
		205	SOCIAL SERVICES ASSISTANT-Limited Term	1	1	1			1
			TOTAL	3	3	3	0	0	3
IV CONTINUUM OF CARE	1944	362	HOMELESS SERVICES MANAGER-Limited Term	1	1	1			1
		295	ADMINISTRATIVE ANALYST II-Limited Term	2	1	1			2
			ACCOUNT CLERK III-Limited Term	1					1
		171	OFFICE ASSISTANT III - Limited Term	1					1
			TOTAL	5	2	2	0	0	5
DEPARTMENT: TREASURER-TAX COLLECTOR				17	1	1	0	0	17
TREASURER	1007-001	Flat	TREASURER-TAX COLLECTOR	1					1
		330	CHIEF DEPUTY TREASURER-TAX COLLECTOR	1					1
		231	ACCOUNTING SUPERVISOR	1					1
		201	ACCOUNTING TECHNICIAN	7					7
		175	ACCOUNT CLERK III	3	1	1			3
			Total	13	1	1	0	0	13
TAX COLLECTOR	1007-002	330	CHIEF DEPUTY TREASURER-TAX COLLECTOR	0				1	1
		258	TAX COLLECTIONS SPECIALIST	0				2	2
		201	TAX COLLECTIONS TECHNICIAN	1					1
			Total	4	0	0	0	0	4
DEPARTMENT: WORKFORCE AND ECONOMIC DEVELOPMENT				75	36	16	20	0	75
WORKFORCE DEVELOPMENT OFFICE	1531	419	DIRECTOR OF WORKFORCE AND ECONOMIC DEVELOPMENT	1					1
		354	ASSISTANT DIRECTOR WORKFORCE DEVELOPMENT OFFICE	1	1		1		1
		317	ADMINISTRATIVE ANALYST III	1					1
		304	WORKFORCE DEVELOPMENT OFFICE ADMINISTRATIVE MANAGER	1	1	1			1
		304	WORKFORCE DEVELOPMENT OFFICE PROGRAM AND COMPLIANCE MANAGER	1					1
		295	ADMINISTRATIVE ANALYST II	2					2

BUDGET UNIT	FUND	CUR RNG	JOB CLASS	TOTAL ALLOCATIONS end of FY 2024-2025	TOTAL VACANCIES P.P. ending 08/21/2025	VACANT FUNDED FY 2025-2026	VACANT UNFUNDED FY 2025-2026	New Approved ALLOCATIONS FY 2025-2026	TOTAL Approved ALLOCATIONS FY 2025-2026
		283	DEPARTMENT FISCAL MANANGER	1					1
		273	ADMINISTRATIVE ANALYST I	2	1	1			2
		268	ACCOUNTANT-AUDITOR	3	1		1		3
		256	BUSINESS SERVICES SUPERVISOR	1					1
		256	ONE STOP SITE SUPERVISOR	3	1	1			3
		241	ACCOUNTANT	1	1		1		1
		217	PROGRAM COMPLIANCE COORDINATOR	4	1	1			4
		217	PROGRAM COMPLIANCE COORDINATOR-Limited Term	1	1		1		1
		217	EMPLOYMENT COORDINATOR	3	1	1			3
		217	CLIENT SERVICES SPECIALIST	7	4		4		7
		201	ADMINISTRATIVE SECRETARY	1					1
		189	OFFICE TECHNICIAN	2	1	1			2
		185	ASSESSMENT TECHNICIAN (WORKFORCE DEV OFFICE)	3	2		2		3
		185	EMPLOYMENT DEVELOPER	3					3
		185	CLIENT SERVICES TECHNICIAN	7	3	3			7
		175	ACCOUNT CLERK III	1	1	1			1
		171	CLIENT SERVICES ASSISTANT	4	2	2			4
		171	CLIENT SERVICES ASSISTANT-Limited Term	3	3		3		3
		Flat	FELLOWSHIP PROGRAM PARTICIPANT	1	1	1			1
			Total	58	26	13	13	0	58
I.C. COMMUNITY ECONOMIC DEV.	1004	304	COMMUNITY & ECONOMIC DEVELOPMENT PROGRAM MANAGER	2	1		1		2
		292	COMMUNITY & ECONOMIC DEVELOPMENT COORDINATOR III	3	1	1			3
		292	COMMUNITY & ECONOMIC DEVELOPMENT COORDINATOR III-Limited Term	3	3		3		3
		241	ACCOUNTANT	1					1
		202	PROJECT INSPECTOR	1	1		1		1
		189	OFFICE TECHNICIAN	1	1		1		1
		171	OFFICE ASSISTANT III	1	1	1			1
		153	ACCOUNT CLERK II	1	1		1		1
			Total	13	9	2	7	0	13
SMALL BUSINESS DEVELOPMENT	1984	342	SMALL BUSINESS DEVELOPMENT CENTER MANAGER-Limited Term	1					1
		280	BUSINESS PROJECT ADVISOR-Limited Term	2					2
			Total	3	0	0	0	0	3
LITHIUM VALLEY CLEAN TECH	2030	295	REGIONAL INNOVATION OFFICER-Limited Term	1	1	1			1
			Total	1	1	1	0	0	1
*c - Contract									
			County Totals	2,921.25	684.25	407.75	276.50	14.00	2,935.25



DEPARTMENTAL BUDGET DETAIL REPORTS





FY 2025-2026 ADOPTED 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	106,422,243.51	110,273,909.00	110,351,165.00
General Fund Operating	103,348,866.59	106,422,243.51	110,273,909.00	110,351,165.00
Expenses	(15,490.24)	(167,670.90)	(1,006,835.00)	(1,006,835.00)
General Fund Operating	(15,490.24)	(167,670.90)	(1,006,835.00)	(1,006,835.00)

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	103,364,356.83	106,589,914.41	111,280,744.00	111,358,000.00

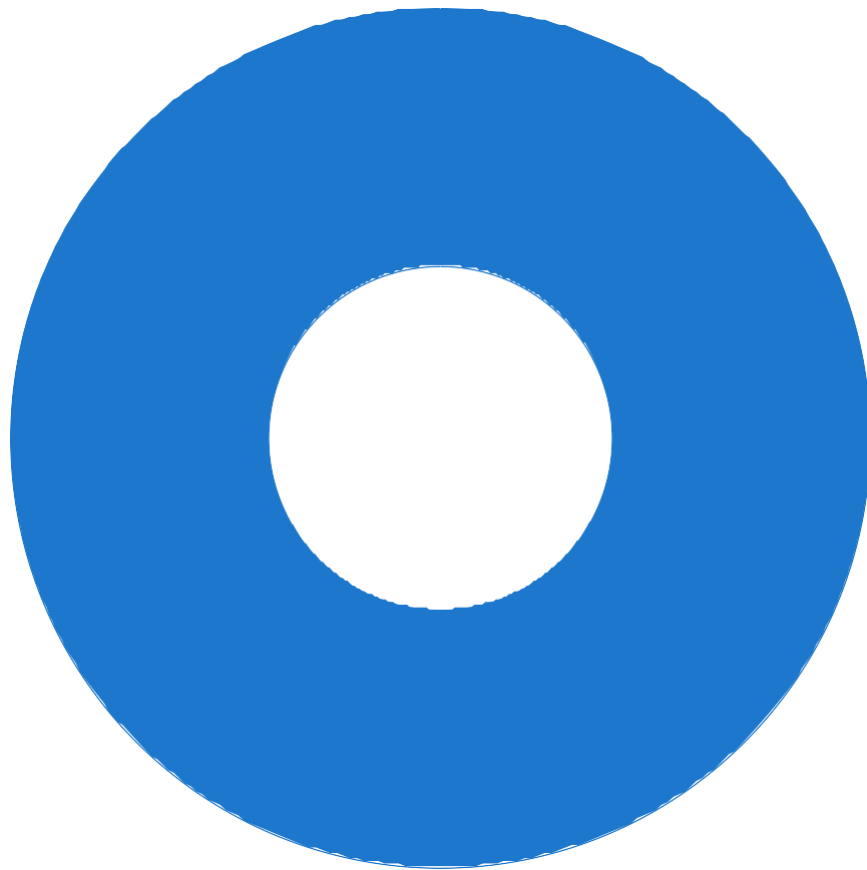


FY 2025-2026 ADOPTED BUDGET

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

Director Breakdown

● Revenues



1000001 - General Fund Operating

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	103,348,866.59	106,422,243.51	110,273,909.00	110,351,165.00
CHARGES FOR SERVICES	7,789,001.22	7,767,277.40	9,634,722.00	9,634,722.00
CURRENT TAXES	52,800,555.48	53,497,682.91	54,813,780.00	54,920,061.00
FEDERAL REVENUES	3,580,583.00	3,808,098.00	4,108,098.00	4,108,098.00
FINES, FORFEITURES&PENALTIES	5,119,389.19	5,256,663.17	5,131,000.00	5,131,000.00
INTERGOVERNMENTAL REVENUES	30,496,213.46	32,203,441.39	33,226,309.00	33,226,309.00
LICENSES, PERMITS	81,899.79	131,427.70	200,000.00	200,000.00
MISCELLANEOUS REVENUES	43,570.99	22,789.68	40,000.00	43,975.00
REV FROM USE OF MONEY&PROPERTY	3,437,653.46	3,734,863.26	3,120,000.00	3,087,000.00
Expenses	(15,490.24)	(167,670.90)	(1,006,835.00)	(1,006,835.00)
INTRA-FUND TRANSFERS	0.00	(8,093,652.00)	0.00	0.00
OTHER CHARGES	(494,320.16)	0.00	(1,244,535.00)	(1,244,535.00)
OTHER FINANCING SOURCES - 0054	398,164.64	7,768,521.31	0.00	0.00
SERVICES & SUPPLIES	80,665.28	157,459.79	237,700.00	237,700.00
Net	103,364,356.83	106,589,914.41	111,280,744.00	111,358,000.00



FY 2025-2026 ADOPTED 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	4,100,692.42	4,186,521.00	4,202,033.00
Agricultural Commissioner	4,139,726.08	4,084,065.82	4,178,933.00	4,194,445.00
Agricultural Commissioner's Research Project	1,624.66	323.45	120.00	120.00
Border Inspection Station	3,499.62	3,711.68	3,816.00	3,816.00
Pesticide Training and Mitigation Program	2,446.38	2,265.55	2,152.00	2,152.00
Weights & Measures	21,225.00	10,325.92	1,500.00	1,500.00
Expenses	5,895,065.19	6,137,732.45	6,380,693.00	6,396,205.00
Agricultural Commissioner	5,822,255.77	6,097,054.34	6,343,020.00	6,358,532.00
Agricultural Commissioner's Research Project	37,558.65	13,435.80	3,601.00	3,601.00
Border Inspection Station	7,351.73	7,639.77	8,022.00	8,022.00



FY 2025-2026 ADOPTED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Pesticide Training and Mitigation Program	11,844.27	12,293.52	14,550.00	14,550.00
Weights & Measures	16,054.77	7,309.02	11,500.00	11,500.00

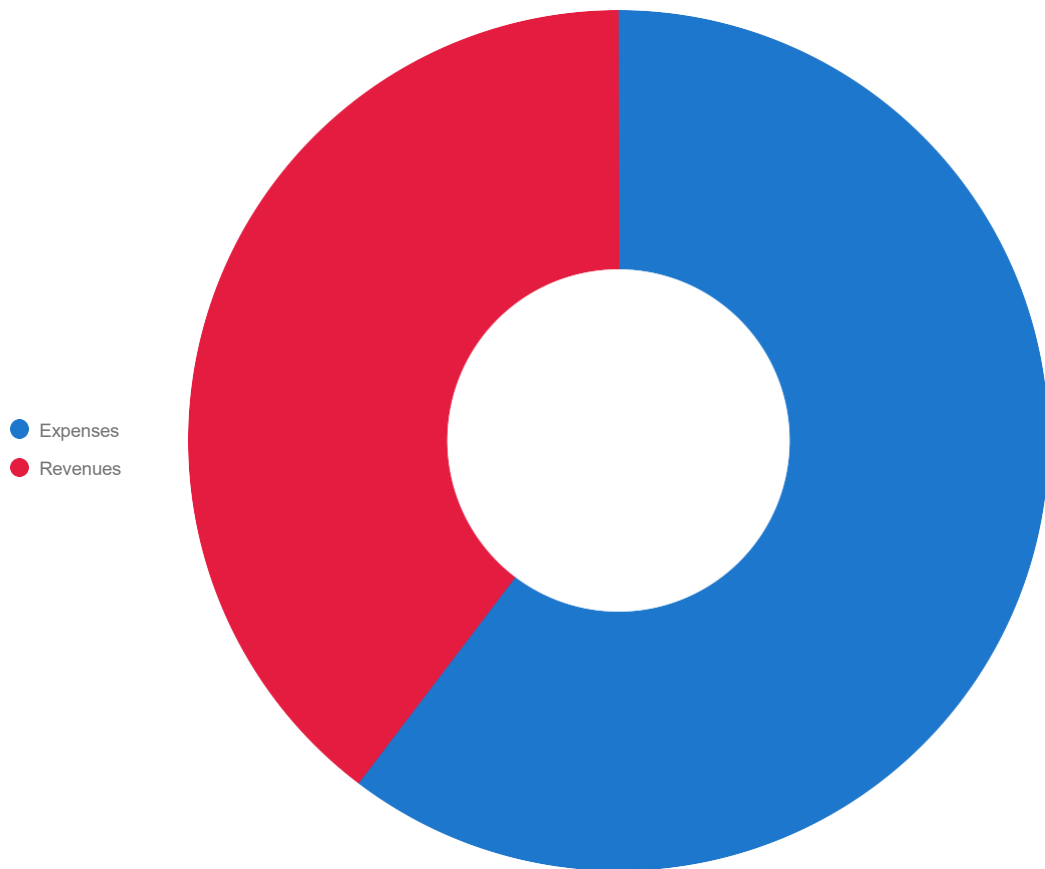
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(1,726,543.45)	(2,037,040.03)	(2,194,172.00)	(2,194,172.00)



FY 2025-2026 ADOPTED BUDGET

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

Director Breakdown



- Expenses
- Revenues

1031001 - Agricultural Commissioner

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	4,139,726.08	4,084,065.82	4,178,933.00	4,194,445.00
CHARGES FOR SERVICES	889,750.53	968,393.85	1,093,934.00	1,093,934.00
FINES, FORFEITURES&PENALTIES	11,425.00	10,500.00	10,000.00	10,000.00
INTERGOVERNMENTAL REVENUES	3,005,280.95	2,802,633.87	2,783,999.00	2,799,511.00
LICENSES, PERMITS	233,269.60	302,538.10	291,000.00	291,000.00
Expenses	5,822,255.77	6,097,054.34	6,343,020.00	6,358,532.00
CAPITAL ASSETS	0.00	53,051.61	0.00	0.00
INTRA-FUND TRANSFERS	34,999.89	61,127.98	42,675.00	42,675.00
OTHER CHARGES	(126,000.00)	0.00	0.00	0.00
OTHER FINANCING SOURCES - 0054	0.00	(53,528.76)	0.00	0.00
SALARIES & BENEFITS	4,940,886.54	4,924,095.66	5,171,427.00	5,186,939.00
SERVICES & SUPPLIES	972,369.34	1,112,307.85	1,128,918.00	1,128,918.00
Net	(1,682,529.69)	(2,012,988.52)	(2,164,087.00)	(2,164,087.00)

Special Revenue

44

Special Revenue

45

Special Revenue

46

1989001 - Weights & Measures

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	21,225.00	10,325.92	1,500.00	1,500.00
FINES, FORFEITURES&PENALTIES	21,225.00	7,725.00	0.00	0.00
REV FROM USE OF MONEY&PROPERTY	0.00	2,600.92	1,500.00	1,500.00
Expenses	16,054.77	7,309.02	11,500.00	11,500.00
SERVICES & SUPPLIES	16,054.77	7,309.02	11,500.00	11,500.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	5,170.23	3,016.90	(10,000.00)	(10,000.00)



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	13,841,238.40	26,396,532.77	26,480,128.77
AB617 California Air Resources Board (CARB) - Community Air Protection Program (CAPP)	1,981,115.13	139,744.15	1,990,400.00	1,990,400.00
AB617 Incentive Projects	6,946,196.36	6,583,303.25	450,000.00	450,000.00
AB617 Northend Implementation	1,860,124.24	53,667.69	1,739,745.04	1,739,745.04
AB617 Northend Incentives	0.00	0.00	1,500,000.00	1,500,000.00
Air Pollution Control District	4,398,810.01	4,263,039.47	5,562,559.00	5,562,559.00
APCD Ozone Operational Development Fees	1,509.33	1,721.04	1,900.00	1,900.00
APCD Particulate Matter (PM10) - Operational Development	152.88	174.08	150.00	150.00
APCD Rule 310	325,334.25	241,323.00	403,000.00	403,000.00
California Air Resources Board (CARB) and the	658,946.00	21,450.96	267,853.00	267,853.00



FY 2025-2026 ADOPTED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Supplemental Environmental Program (SEP) Grant				
CAPP CW-Implementation	0.00	0.00	2,178,335.00	2,178,335.00
CAPP CW-Incentives	0.00	0.00	6,766,325.00	6,766,325.00
Carl Moyer Memorial Air Quality Standards Attainment Program	621,332.24	189,891.65	891,216.00	974,812.00
CNG Facility - Operating	10,163.55	10,555.39	10,900.00	10,900.00
Department of Motor Vehicles (DMV) Fees Program - Air Pollution Control	1,255,211.25	1,181,748.92	1,582,000.00	1,582,000.00
Funding Agricultural Replacement Measures for Emission Reductions (FARMER) Program - Carl Moyer	1,500,138.27	20,569.98	482,550.00	482,550.00
Prescribed Burn Program	30,400.40	1,043.97	12,448.73	12,448.73
Targeted Air Shed Grant (TAG)	767,019.27	1,119,653.24	1,469,151.00	1,469,151.00
Targeted Air Shed Grant (TAG) El Centro	0.00	0.00	900,000.00	900,000.00
Woodsmoke Reduction Program	371,488.71	13,351.61	188,000.00	188,000.00
Expenses	8,644,286.28	12,388,354.60	28,571,544.00	28,655,140.00
AB617 California Air Resources Board (CARB) - Community Air Protection Program (CAPP)	1,044,208.61	1,600,685.43	1,881,800.00	1,881,800.00
AB617 Incentive Projects	1,994,669.43	4,265,624.83	6,940,714.00	6,940,714.00
AB617 Northend Implementation	170,443.38	351,198.52	1,000,000.00	1,000,000.00



FY 2025-2026 ADOPTED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
AB617 Northend Incentives	0.00	0.00	1,500,000.00	1,500,000.00
Air Pollution Control District	2,041,975.44	2,606,666.38	5,477,305.00	5,477,305.00
APCD Ozone Operational Development Fees	0.00	0.00	49,541.00	49,541.00
APCD Particulate Matter (PM10) - Operational Development	0.00	0.00	5,100.00	5,100.00
APCD Rule 310	0.00	0.00	880,000.00	880,000.00
California Air Resources Board (CARB) and the Supplemental Environmental Program (SEP) Grant	9,811.00	598,997.75	247,853.00	247,853.00
CAPP CW-Implementation	0.00	0.00	1,350,000.00	1,350,000.00
CAPP CW-Incentives	0.00	0.00	2,500,000.00	2,500,000.00
Carl Moyer Memorial Air Quality Standards Attainment Program	432,339.06	192,487.94	891,216.00	974,812.00
Clean Air Fund-Air Pollution	31,625.99	157,931.00	850,000.00	850,000.00
Department of Motor Vehicles (DMV) Fees Program - Air Pollution Control	1,103,229.37	937,574.03	1,800,000.00	1,800,000.00
Funding Agricultural Replacement Measures for Emission Reductions (FARMER) Program - Carl Moyer	986,802.51	557,015.00	462,550.00	462,550.00
Prescribed Burn Program	893.41	2,623.99	11,500.00	11,500.00
Targeted Air Shed Grant (TAG)	765,683.04	1,117,549.73	1,467,151.00	1,467,151.00



FY 2025-2026 ADOPTED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Targeted Air Shed Grant (TAG) El Centro	0.00	0.00	900,000.00	900,000.00
Woodsmoke Reduction Program	62,605.04	0.00	356,814.00	356,814.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	12,083,655.61	1,452,883.80	(2,175,011.23)	(2,175,011.23)

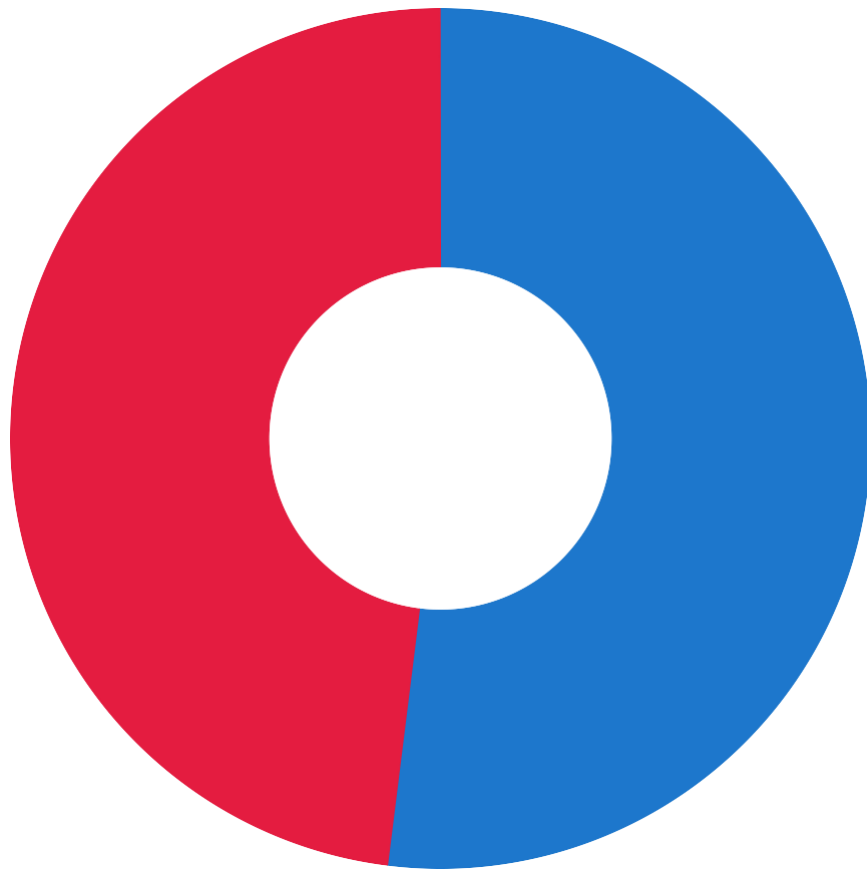


FY 2025-2026 ADOPTED BUDGET

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

Director Breakdown

- Expenses
- Revenues



1544001 - Carl Moyer Memorial Air Quality Standards Attainment Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	621,332.24	189,891.65	891,216.00	974,812.00
INTERGOVERNMENTAL REVENUES	612,121.00	175,000.00	881,216.00	964,812.00
REV FROM USE OF MONEY&PROPERTY	9,211.24	14,891.65	10,000.00	10,000.00
Expenses	432,339.06	192,487.94	891,216.00	974,812.00
OTHER FINANCING SOURCES - 0054	1,506.00	0.00	0.00	0.00
SERVICES & SUPPLIES	430,833.06	192,487.94	891,216.00	974,812.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	188,993.18	(2,596.29)	0.00	0.00

1596001 - Air Pollution Control District

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	4,398,810.01	4,263,039.47	5,562,559.00	5,562,559.00
CHARGES FOR SERVICES	243,213.04	38,694.84	40,671.00	40,671.00
FEDERAL REVENUES	359,150.00	394,165.44	1,504,000.00	1,504,000.00
FINES, FORFEITURES&PENALTIES	319,267.00	126,357.25	200,000.00	200,000.00
INTERGOVERNMENTAL REVENUES	1,441,584.34	1,560,342.37	1,820,000.00	1,820,000.00
LICENSES, PERMITS	1,805,219.00	1,806,949.50	1,672,688.00	1,672,688.00
MISCELLANEOUS REVENUES	626.98	45.00	200.00	200.00
REV FROM USE OF MONEY&PROPERTY	229,749.65	336,485.07	325,000.00	325,000.00
Expenses	2,041,975.44	2,606,666.38	5,477,305.00	5,477,305.00
CAPITAL ASSETS	0.00	71,090.77	0.00	0.00
INTRA-FUND TRANSFERS	(500.00)	(23,393.00)	10,000.00	8,399.00
OTHER FINANCING SOURCES - 0054	(1,699,932.00)	(1,838,806.00)	(850,000.00)	(850,000.00)
SALARIES & BENEFITS	2,559,830.33	2,600,172.39	2,873,555.00	2,875,156.00
SERVICES & SUPPLIES	1,182,577.11	1,797,602.22	3,443,750.00	3,443,750.00
Net	2,356,834.57	1,656,373.09	85,254.00	85,254.00

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

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,255,211.25	1,181,748.92	1,582,000.00	1,582,000.00
INTERGOVERNMENTAL REVENUES	1,174,505.56	1,093,920.92	1,500,000.00	1,500,000.00
REV FROM USE OF MONEY&PROPERTY	80,705.69	87,828.00	82,000.00	82,000.00
Expenses	1,103,229.37	937,574.03	1,800,000.00	1,800,000.00
OTHER FINANCING SOURCES - 0054	926,714.00	850,000.00	850,000.00	850,000.00
SERVICES & SUPPLIES	176,515.37	87,574.03	950,000.00	950,000.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	151,981.88	244,174.89	(218,000.00)	(218,000.00)

1648001 - Clean Air Fund-Air Pollution

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	31,625.99	157,931.00	850,000.00	850,000.00
OTHER FINANCING SOURCES - 0054	0.00	138,806.00	0.00	0.00
SERVICES & SUPPLIES	31,625.99	19,125.00	850,000.00	850,000.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(31,625.99)	(157,931.00)	(850,000.00)	(850,000.00)

1667001 - CNG Facility - Operating

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	10,163.55	10,555.39	10,900.00	10,900.00
CHARGES FOR SERVICES	5,400.00	4,950.00	5,400.00	5,400.00
REV FROM USE OF MONEY&PROPERTY	4,763.55	5,605.39	5,500.00	5,500.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	10,163.55	10,555.39	10,900.00	10,900.00

1769001 - APCD Particulate Matter (PM10) - Operational Development

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	152.88	174.08	150.00	150.00
REV FROM USE OF MONEY&PROPERTY	152.88	174.08	150.00	150.00
Expenses	0.00	0.00	5,100.00	5,100.00
OTHER FINANCING SOURCES - 0054	0.00	0.00	0.00	5,053.00
SERVICES & SUPPLIES	0.00	0.00	5,100.00	47.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	152.88	174.08	(4,950.00)	(4,950.00)

Special Revenue

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Special Revenue

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

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,981,115.13	139,744.15	1,990,400.00	1,990,400.00
INTERGOVERNMENTAL REVENUES	1,845,000.00	0.00	1,850,000.00	1,850,000.00
MISCELLANEOUS REVENUES	375.00	0.00	400.00	400.00
REV FROM USE OF MONEY&PROPERTY	135,740.13	139,744.15	140,000.00	140,000.00
Expenses	1,044,208.61	1,600,685.43	1,881,800.00	1,881,800.00
CAPITAL ASSETS	0.00	75,448.84	0.00	0.00
OTHER FINANCING SOURCES - 0054	850,000.00	850,000.00	0.00	0.00
SERVICES & SUPPLIES	194,208.61	675,236.59	1,881,800.00	1,881,800.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	936,906.52	(1,460,941.28)	108,600.00	108,600.00

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	20,569.98	482,550.00	482,550.00
INTERGOVERNMENTAL REVENUES	1,474,987.50	0.00	462,550.00	462,550.00
REV FROM USE OF MONEY&PROPERTY	25,150.77	20,569.98	20,000.00	20,000.00
Expenses	986,802.51	557,015.00	462,550.00	462,550.00
SERVICES & SUPPLIES	986,802.51	557,015.00	462,550.00	462,550.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	513,335.76	(536,445.02)	20,000.00	20,000.00

1940001 - Woodsmoke Reduction Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	371,488.71	13,351.61	188,000.00	188,000.00
INTERGOVERNMENTAL REVENUES	362,994.00	0.00	183,000.00	183,000.00
REV FROM USE OF MONEY&PROPERTY	8,494.71	13,351.61	5,000.00	5,000.00
Expenses	62,605.04	0.00	356,814.00	356,814.00
SERVICES & SUPPLIES	62,605.04	0.00	356,814.00	356,814.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	308,883.67	13,351.61	(168,814.00)	(168,814.00)

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	21,450.96	267,853.00	267,853.00
INTERGOVERNMENTAL REVENUES	636,000.00	0.00	247,853.00	247,853.00
REV FROM USE OF MONEY&PROPERTY	22,946.00	21,450.96	20,000.00	20,000.00
Expenses	9,811.00	598,997.75	247,853.00	247,853.00
INTRA-FUND TRANSFERS	0.00	275,004.00	0.00	0.00
SERVICES & SUPPLIES	9,811.00	323,993.75	247,853.00	247,853.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	649,135.00	(577,546.79)	20,000.00	20,000.00

Special Revenue

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1978001 - Targeted Air Shed Grant (TAG)

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	767,019.27	1,119,653.24	1,469,151.00	1,469,151.00
FEDERAL REVENUES	765,683.04	1,117,549.73	1,467,151.00	1,467,151.00
REV FROM USE OF MONEY&PROPERTY	1,336.23	2,103.51	2,000.00	2,000.00
Expenses	765,683.04	1,117,549.73	1,467,151.00	1,467,151.00
SERVICES & SUPPLIES	765,683.04	1,117,549.73	1,467,151.00	1,467,151.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	1,336.23	2,103.51	2,000.00	2,000.00

1978002 - Targeted Air Shed Grant (TAG) El Centro

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	0.00	900,000.00	900,000.00
FEDERAL REVENUES	0.00	0.00	900,000.00	900,000.00
Expenses	0.00	0.00	900,000.00	900,000.00
SERVICES & SUPPLIES	0.00	0.00	900,000.00	900,000.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.00	0.00	0.00

Special Revenue

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Special Revenue

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Special Revenue

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2027001 - CAPP CW-Implementation

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	0.00	2,178,335.00	2,178,335.00
INTERGOVERNMENTAL REVENUES	0.00	0.00	2,178,335.00	2,178,335.00
Expenses	0.00	0.00	1,350,000.00	1,350,000.00
INTRA-FUND EXPENSE	0.00	0.00	0.00	385,864.00
SERVICES & SUPPLIES	0.00	0.00	1,350,000.00	964,136.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.00	828,335.00	828,335.00

Special Revenue

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Description

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	212,685.87	211,124.12	162,820.00	185,590.00
Assessor	187,258.78	173,758.35	128,220.00	150,990.00
Assessor Geographic Information System Mapping	24,362.10	36,153.12	34,000.00	34,000.00
Geographic Information System	1,064.99	1,212.65	600.00	600.00
Expenses	2,448,209.87	2,834,294.89	2,970,981.54	2,995,459.54
Assessor	2,417,471.56	2,798,032.12	2,936,981.54	2,961,459.54
Assessor Geographic Information System Mapping	30,738.31	36,262.77	34,000.00	34,000.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(2,235,524.00)	(2,623,170.77)	(2,808,161.54)	(2,809,869.54)

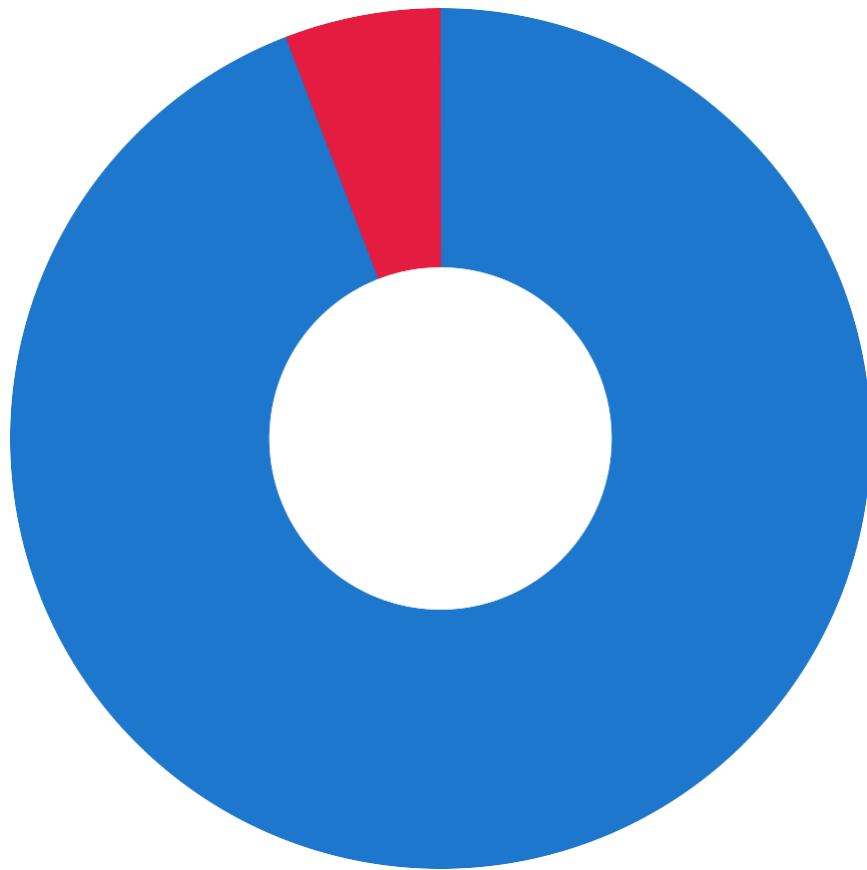


FY 2025-2026 ADOPTED BUDGET

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

Director Breakdown

- Expenses
- Revenues



General Fund

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General Fund

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1595001 - Geographic Information System

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended	2026 Adopted Budget
Revenues	1,064.99	1,212.65	600.00	600.00
REV FROM USE OF MONEY&PROPERTY	1,064.99	1,212.65	600.00	600.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	1,064.99	1,212.65	600.00	600.00



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	932,570.97	686,627.00	686,627.00
Auditor-Controller	778,378.00	803,497.35	541,500.00	541,500.00
Social Services - Auditor's Department	104,296.59	129,073.62	145,127.00	145,127.00
Expenses	2,785,158.96	2,886,783.37	3,088,247.00	3,088,247.00
Auditor-Controller	2,680,862.37	2,757,709.75	2,943,120.00	2,943,120.00
Social Services - Auditor's Department	104,296.59	129,073.62	145,127.00	145,127.00

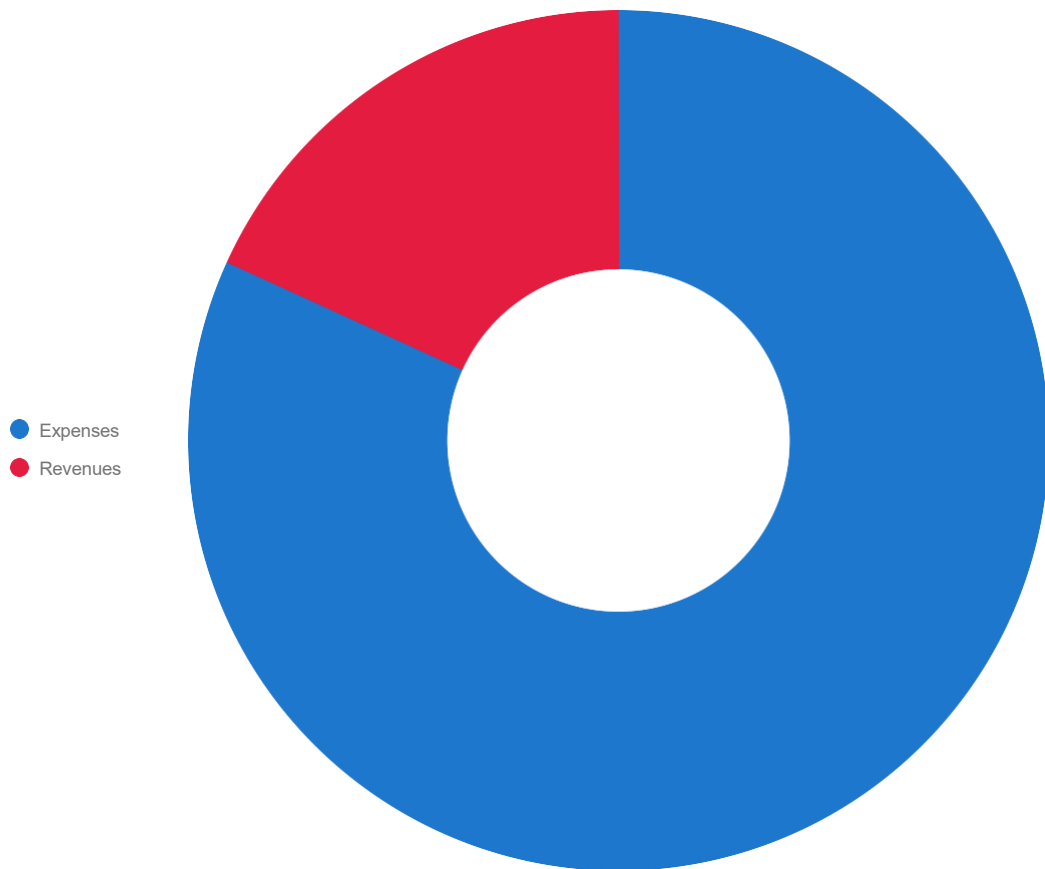
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(1,902,484.37)	(1,954,212.40)	(2,401,620.00)	(2,401,620.00)



FY 2025-2026 ADOPTED BUDGET

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

Director Breakdown



1006001 - Auditor-Controller

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	778,378.00	803,497.35	541,500.00	541,500.00
CHARGES FOR SERVICES	593,062.53	647,567.97	476,000.00	476,000.00
INTERGOVERNMENTAL REVENUES	185,315.47	155,929.38	65,500.00	65,500.00
Expenses	2,680,862.37	2,757,709.75	2,943,120.00	2,943,120.00
CAPITAL ASSETS	46,439.23	52,919.06	0.00	0.00
INTRA-FUND TRANSFERS	1,624.53	(1,268.55)	(15,000.00)	(15,000.00)
OTHER CHARGES	(143,897.00)	0.00	0.00	0.00
SALARIES & BENEFITS	1,713,568.10	1,743,613.89	1,947,122.00	1,947,122.00
SERVICES & SUPPLIES	1,063,127.51	962,445.35	1,010,998.00	1,010,998.00
Net	(1,902,484.37)	(1,954,212.40)	(2,401,620.00)	(2,401,620.00)

General Fund

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FY 2025-2026 ADOPTED 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	89,464,365.29	164,663,820.00	166,155,363.00
Alcohol Education & Prevention	0.00	0.00	118,642.00	118,642.00
Behavioral Health Advance	174,919.65	176,265.71	11,638,458.00	11,638,458.00
Behavioral Health Continuum Infrastructure Program - Children	(312.44)	138,558.55	8,669,226.00	8,669,226.00
Behavioral Health Continuum Infrastructure Program - MHTES	(95.10)	129,396.18	4,297,583.00	4,297,583.00
Behavioral Health Continuum Infrastructure Program - SUB	801,021.16	244,602.71	17,846,009.00	17,846,009.00
Behavioral Health Services	54,148,740.66	54,947,657.93	71,500,562.00	71,924,160.00



FY 2025-2026 ADOPTED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Mental Health Services Act (MHSA) - Capital Facilities and Technological Needs (CFTN)	191,885.24	330,854.30	442,341.00	442,341.00
Mental Health Services Act (MHSA) - Innovation Program	602,802.99	69,746.02	900,394.00	997,416.00
Mental Health Services Act (MHSA) - Prevention and Early Intervention (PEI)	3,329,387.95	1,257,126.89	5,398,102.00	5,439,251.00
Mental Health Services Act (MHSA) - Proposition 63	20,820,894.42	21,108,378.72	27,627,938.00	28,490,066.00
Mental Health Services Act (MHSA) - Workforce Education and Training (WET)	312,249.79	66,420.94	469,053.00	469,053.00
National Opioids Settlement Funds	0.00	19,888.99	900,000.00	900,000.00
Substance Abuse Disorder Treatment Program	11,352,249.81	10,975,468.35	14,855,512.00	14,923,158.00
Expenses	97,966,140.02	98,782,282.02	164,663,820.00	166,155,363.00
AB 2086 Alcohol	0.00	0.00	0.00	0.00
Alcohol Education & Prevention	0.00	0.00	118,642.00	118,642.00
Behavioral Health Advance	2,635,697.00	(149,242.00)	11,638,458.00	11,638,458.00
Behavioral Health Continuum Infrastructure Program - Children	(77,079.37)	223,489.60	8,669,226.00	8,669,226.00
Behavioral Health Continuum	77,988.44	53,726.77	4,297,583.00	4,297,583.00

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FY 2025-2026 ADOPTED BUDGET

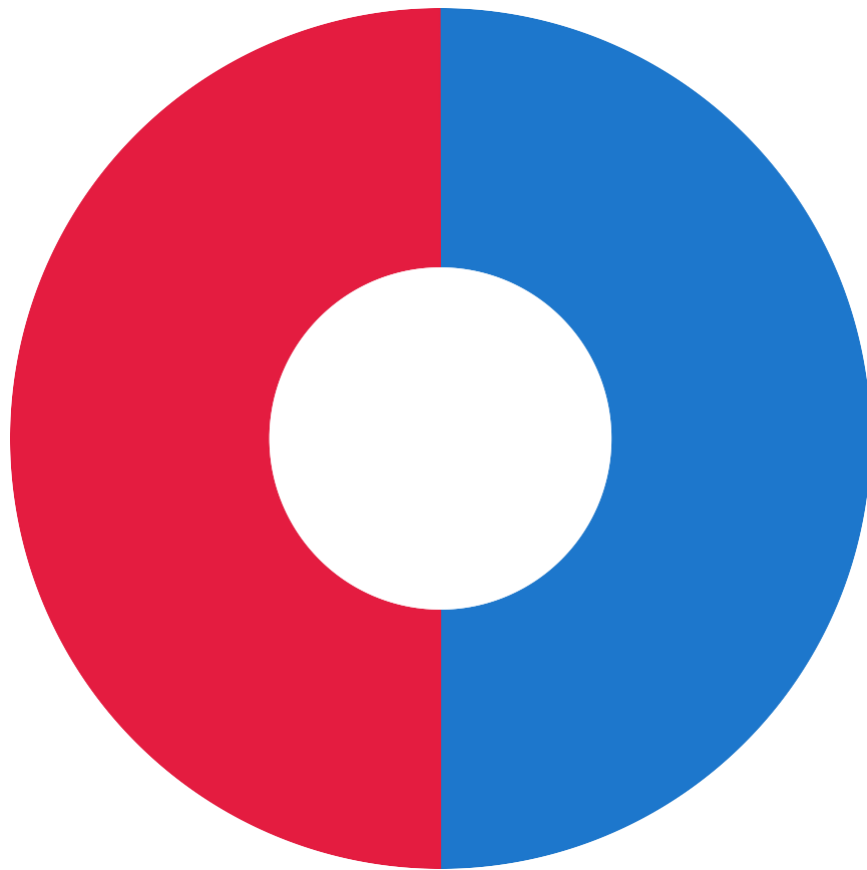


FY 2025-2026 ADOPTED BUDGET

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

Director Breakdown

- Expenses
- Revenues



1046001 - Behavioral Health Services

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	54,148,740.66	54,947,657.93	71,500,562.00	71,924,160.00
CHARGES FOR SERVICES	5,377,744.39	6,849,141.74	6,646,665.00	6,646,665.00
FEDERAL REVENUES	27,544,844.19	30,968,941.92	36,615,954.00	36,957,964.00
INTERGOVERNMENTAL REVENUES	21,306,789.86	13,330,505.94	25,227,943.00	25,309,531.00
MISCELLANEOUS REVENUES	33,875.95	3,810,060.74	3,010,000.00	3,010,000.00
REV FROM USE OF MONEY&PROPERTY	(114,513.73)	(10,992.41)	0.00	0.00
Expenses	53,717,341.61	55,609,023.82	71,500,562.00	71,924,160.00
CAPITAL ASSETS	597,471.51	155,723.96	0.00	0.00
INTRA-FUND TRANSFERS	(1,290,437.88)	(1,607,340.16)	(1,765,200.00)	(1,765,200.00)
OTHER CHARGES	3,453,163.86	930,851.26	3,934,259.00	3,934,259.00
OTHER FINANCING SOURCES - 0054	(2,016,635.97)	(349,507.81)	(3,085,176.00)	(3,085,176.00)
SALARIES & BENEFITS	31,592,821.25	32,184,622.24	37,494,487.00	37,836,497.00
SERVICES & SUPPLIES	21,380,958.84	24,294,674.33	34,922,192.00	35,003,780.00
Net	431,399.05	(661,365.89)	0.00	0.00

1570001 - Substance Abuse Disorder Treatment Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	11,352,249.81	10,975,468.35	14,855,512.00	14,923,158.00
CHARGES FOR SERVICES	174,210.32	181,793.32	270,000.00	270,000.00
FEDERAL REVENUES	7,196,237.99	6,751,294.19	9,095,692.00	9,143,669.00
INTERGOVERNMENTAL REVENUES	3,266,522.54	4,078,801.03	4,733,820.00	4,753,489.00
MISCELLANEOUS REVENUES	752,434.22	134.00	750,000.00	750,000.00
REV FROM USE OF MONEY&PROPERTY	(37,155.26)	(36,554.19)	6,000.00	6,000.00
Expenses	11,337,655.62	11,692,388.80	14,855,512.00	14,923,158.00
CAPITAL ASSETS	0.00	43,822.38	0.00	0.00
INTRA-FUND TRANSFERS	(1,882,351.83)	(1,571,767.35)	(2,528,512.00)	(2,528,512.00)
OTHER CHARGES	500,000.00	2,971.20	0.00	0.00
OTHER FINANCING SOURCES - 0054	(500,000.00)	(750,000.00)	(805,867.00)	(805,867.00)
SALARIES & BENEFITS	6,837,840.17	7,078,569.38	8,393,266.00	8,441,243.00
SERVICES & SUPPLIES	6,382,167.28	6,888,793.19	9,796,625.00	9,816,294.00
Net	14,594.19	(716,920.45)	0.00	0.00

Special Revenue

90

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	66,420.94	469,053.00	469,053.00
CHARGES FOR SERVICES	0.00	0.00	130,000.00	130,000.00
INTERGOVERNMENTAL REVENUES	300,000.00	50,000.00	326,553.00	326,553.00
REV FROM USE OF MONEY&PROPERTY	12,249.79	16,420.94	12,500.00	12,500.00
Expenses	81,133.65	296,340.34	469,053.00	469,053.00
SERVICES & SUPPLIES	81,133.65	296,340.34	469,053.00	469,053.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	231,116.14	(229,919.40)	0.00	0.00

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

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	191,885.24	330,854.30	442,341.00	442,341.00
INTERGOVERNMENTAL REVENUES	181,901.00	325,000.00	439,341.00	439,341.00
REV FROM USE OF MONEY&PROPERTY	9,984.24	5,854.30	3,000.00	3,000.00
Expenses	354,574.95	374,395.80	442,341.00	442,341.00
SERVICES & SUPPLIES	354,574.95	374,395.80	442,341.00	442,341.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(162,689.71)	(43,541.50)	0.00	0.00

2002001 - National Opioids Settlement Funds

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	19,888.99	900,000.00	900,000.00
INTERGOVERNMENTAL REVENUES	0.00	19,888.99	900,000.00	900,000.00
Expenses	0.00	19,888.99	900,000.00	900,000.00
SERVICES & SUPPLIES	0.00	19,888.99	900,000.00	900,000.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.00	0.00	0.00

4086001 - Behavioral Health Continuum Infrastructure Program - MHTES

Capital Projects

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	(95.10)	129,396.18	4,297,583.00	4,297,583.00
CHARGES FOR SERVICES	0.00	130,203.41	211,767.00	211,767.00
INTERGOVERNMENTAL REVENUES	0.00	0.00	4,085,816.00	4,085,816.00
REV FROM USE OF MONEY&PROPERTY	(95.10)	(807.23)	0.00	0.00
Expenses	77,988.44	53,726.77	4,297,583.00	4,297,583.00
CAPITAL ASSETS	0.00	(19,485.52)	3,764,171.00	3,764,171.00
OTHER FINANCING SOURCES - 0054	(341,113.00)	0.00	0.00	0.00
SERVICES & SUPPLIES	419,101.44	73,212.29	533,412.00	533,412.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(78,083.54)	75,669.41	0.00	0.00

4087001 - Behavioral Health Continuum Infrastructure Program - Children

Capital Projects

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	(312.44)	138,558.55	8,669,226.00	8,669,226.00
CHARGES FOR SERVICES	0.00	138,753.94	393,071.00	393,071.00
INTERGOVERNMENTAL REVENUES	0.00	0.00	8,276,155.00	8,276,155.00
REV FROM USE OF MONEY&PROPERTY	(312.44)	(195.39)	0.00	0.00
Expenses	(77,079.37)	223,489.60	8,669,226.00	8,669,226.00
CAPITAL ASSETS	0.00	23,615.00	7,661,246.00	7,661,246.00
OTHER FINANCING SOURCES - 0054	(679,618.00)	149,242.00	149,242.00	149,242.00
SERVICES & SUPPLIES	602,538.63	50,632.60	858,738.00	858,738.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	76,766.93	(84,931.05)	0.00	0.00

4089001 - Behavioral Health Continuum Infrastructure Program - SUB

Capital Projects

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	801,021.16	244,602.71	17,846,009.00	17,846,009.00
CHARGES FOR SERVICES	799,658.00	246,061.45	560,707.00	560,707.00
INTERGOVERNMENTAL REVENUES	0.00	0.00	17,285,302.00	17,285,302.00
REV FROM USE OF MONEY&PROPERTY	1,363.16	(1,458.74)	0.00	0.00
Expenses	847,598.42	384,418.78	17,846,009.00	17,846,009.00
CAPITAL ASSETS	0.00	292,041.60	16,612,260.00	16,612,260.00
SERVICES & SUPPLIES	847,598.42	92,377.18	1,233,749.00	1,233,749.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(46,577.26)	(139,816.07)	0.00	0.00

7215001 - AB 2086 Alcohol

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	0.00	0.00	0.00	0.00
INTRA-FUND TRANSFERS	0.00	0.00	(1,534,881.00)	(1,534,881.00)
OTHER CHARGES	0.00	0.00	850,000.00	850,000.00
OTHER FINANCING SOURCES - 0054	0.00	0.00	684,881.00	684,881.00

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

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	0.00	118,642.00	118,642.00
FINES, FORFEITURES&PENALTIES	0.00	0.00	118,642.00	118,642.00
Expenses	0.00	0.00	118,642.00	118,642.00
INTRA-FUND TRANSFERS	0.00	0.00	(2,344.00)	(2,344.00)
OTHER FINANCING SOURCES - 0054	0.00	0.00	120,986.00	120,986.00

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

7276001 - Behavioral Health Advance

Special Revenue

[illegible]



FY 2025-2026 ADOPTED 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	1,755.00	6,500.00	6,500.00
Board of Supervisors	0.00	0.00	1,500.00	1,500.00
Imperial County Assessment Appeals Board	1,470.00	1,755.00	5,000.00	5,000.00
Expenses	909,299.28	952,031.44	926,431.00	946,431.00
Board of Supervisors	847,435.33	877,797.89	868,390.00	868,390.00
Board of Supervisors - District 1	14,932.15	21,179.20	10,325.00	14,325.00
Board of Supervisors - District 2	5,634.64	12,807.16	10,325.00	14,325.00
Board of Supervisors - District 3	7,889.45	13,066.97	10,325.00	14,325.00
Board of Supervisors - District 4	11,958.27	15,604.04	10,325.00	14,325.00
Board of Supervisors - District 5	16,972.44	7,099.18	10,325.00	14,325.00
Imperial County Assessment Appeals Board	4,477.00	4,477.00	6,416.00	6,416.00



FY 2025-2026 ADOPTED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(907,829.28)	(950,276.44)	(919,931.00)	(939,931.00)

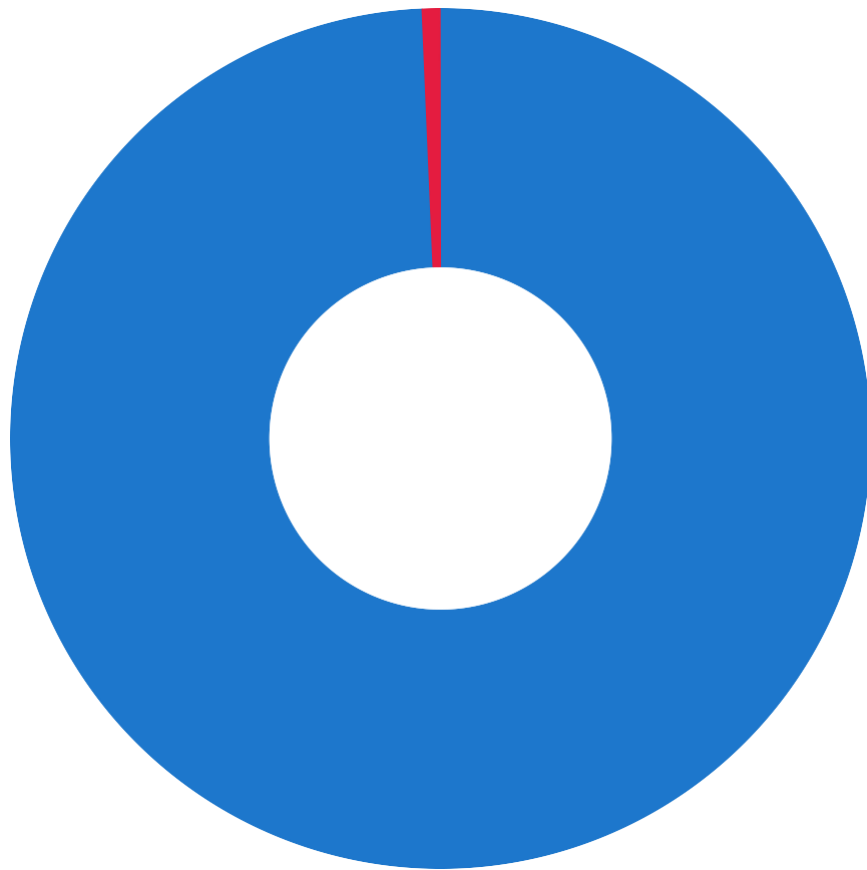


FY 2025-2026 ADOPTED BUDGET

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

Director Breakdown

- Expenses
- Revenues



General Fund

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1001002 - Board of Supervisors - District 1

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	14,932.15	21,179.20	10,325.00	14,325.00
SERVICES & SUPPLIES	14,932.15	21,179.20	10,325.00	14,325.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(14,932.15)	(21,179.20)	(10,325.00)	(14,325.00)

1001003 - Board of Supervisors - District 2

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	5,634.64	12,807.16	10,325.00	14,325.00
SERVICES & SUPPLIES	5,634.64	12,807.16	10,325.00	14,325.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(5,634.64)	(12,807.16)	(10,325.00)	(14,325.00)

1001004 - Board of Supervisors - District 3

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	7,889.45	13,066.97	10,325.00	14,325.00
SERVICES & SUPPLIES	7,889.45	13,066.97	10,325.00	14,325.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(7,889.45)	(13,066.97)	(10,325.00)	(14,325.00)

1001005 - Board of Supervisors - District

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	11,958.27	15,604.04	10,325.00	14,325.00
SERVICES & SUPPLIES	11,958.27	15,604.04	10,325.00	14,325.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(11,958.27)	(15,604.04)	(10,325.00)	(14,325.00)

1001006 - Board of Supervisors - District

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	16,972.44	7,099.18	10,325.00	14,325.00
SERVICES & SUPPLIES	16,972.44	7,099.18	10,325.00	14,325.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(16,972.44)	(7,099.18)	(10,325.00)	(14,325.00)

General Fund

110

1068001 - Imperial County Assessment Appeals Board

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,470.00	1,755.00	5,000.00	5,000.00
CHARGES FOR SERVICES	1,470.00	1,755.00	5,000.00	5,000.00
Expenses	4,477.00	4,477.00	6,416.00	6,416.00
INTRA-FUND TRANSFERS	4,477.00	4,477.00	4,916.00	4,916.00
SERVICES & SUPPLIES	0.00	0.00	1,500.00	1,500.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(3,007.00)	(2,722.00)	(1,416.00)	(1,416.00)



FY 2025-2026 ADOPTED 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	5,417,652.35	6,245,277.00	6,245,277.00
Child Support Services	5,874,495.78	5,417,652.35	6,245,277.00	6,245,277.00
Expenses	5,719,530.70	5,552,117.10	6,245,277.00	6,245,277.00
Child Support Services	5,719,530.70	5,552,117.10	6,245,277.00	6,245,277.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	154,965.08	(134,464.75)	0.00	0.00

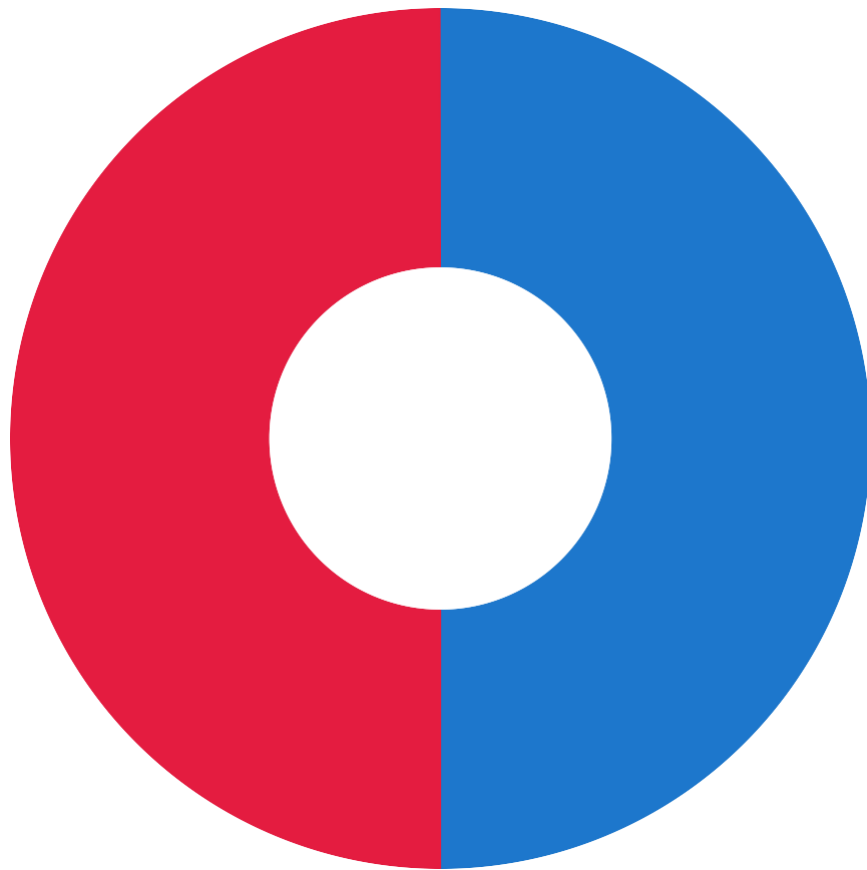


FY 2025-2026 ADOPTED BUDGET

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

Director Breakdown

- Expenses
- Revenues



1022001 - Child Support Services

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	5,874,495.78	5,417,652.35	6,245,277.00	6,245,277.00
CHARGES FOR SERVICES	1,646.76	1,554.16	184,872.00	184,872.00
FEDERAL REVENUES	3,788,888.00	3,402,726.00	4,127,675.00	4,127,675.00
INTERGOVERNMENTAL REVENUES	2,070,174.00	2,003,059.00	1,927,730.00	1,927,730.00
MISCELLANEOUS REVENUES	2,638.30	50.00	0.00	0.00
REV FROM USE OF MONEY&PROPERTY	11,148.72	10,263.19	5,000.00	5,000.00
Expenses	5,719,530.70	5,552,117.10	6,245,277.00	6,245,277.00
INTRA-FUND TRANSFERS	4,144.39	3,268.51	4,000.00	4,000.00
SALARIES & BENEFITS	4,539,454.72	4,377,801.79	5,005,992.00	5,005,992.00
SERVICES & SUPPLIES	1,175,931.59	1,171,046.80	1,235,285.00	1,235,285.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	154,965.08	(134,464.75)	0.00	0.00



FY 2025-2026 ADOPTED 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	2,720.00	2,100.00	2,100.00
Cooperative Extension	3,022.00	2,720.00	2,100.00	2,100.00
Expenses	429,526.60	410,503.29	507,220.00	507,220.00
Cooperative Extension	429,526.60	410,503.29	507,220.00	507,220.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(426,504.60)	(407,783.29)	(505,120.00)	(505,120.00)

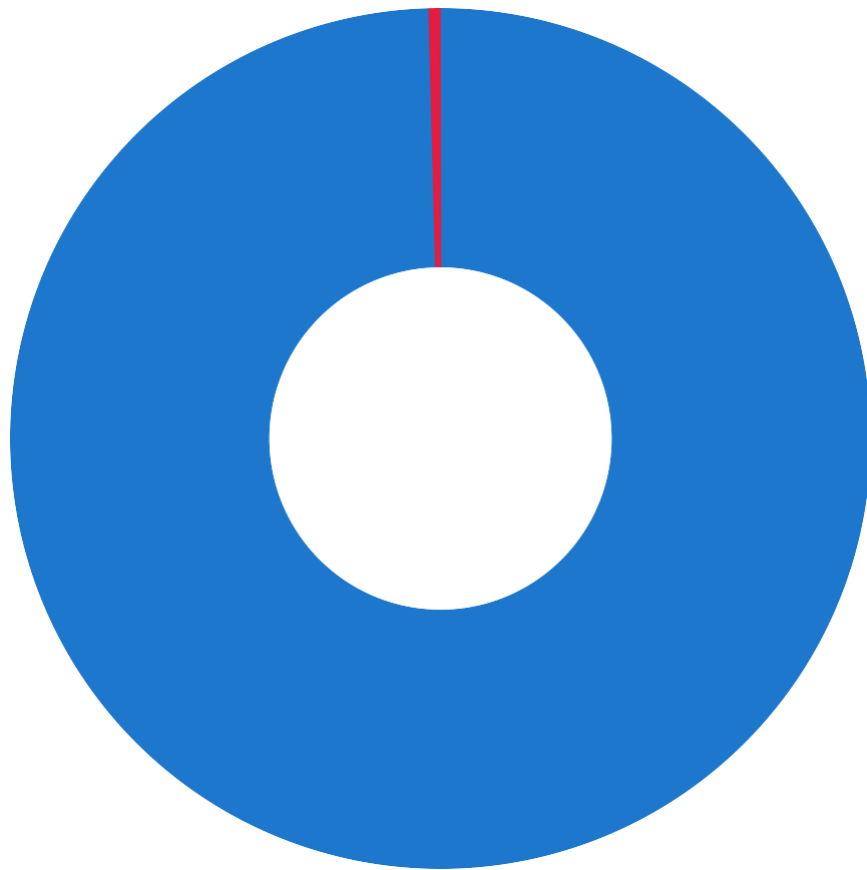


FY 2025-2026 ADOPTED BUDGET

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

Director Breakdown

- Expenses
- Revenues



General Fund

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FY 2025-2026 ADOPTED 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	958,143.44	956,000.00	956,000.00
Clerk Recorder's Improvement Fund	74,784.00	82,895.00	80,000.00	80,000.00
County Clerk and Recorder	734,552.35	804,312.60	802,000.00	802,000.00
Micrographics Conversion	(1.00)	0.00	10,000.00	10,000.00
Recorder - Vital and Health Statistics	39,717.20	46,389.80	40,000.00	40,000.00
Social Security Redaction Program AB 1168	22,612.29	24,546.04	24,000.00	24,000.00
Expenses	1,189,433.35	1,354,576.83	1,462,509.00	1,462,509.00

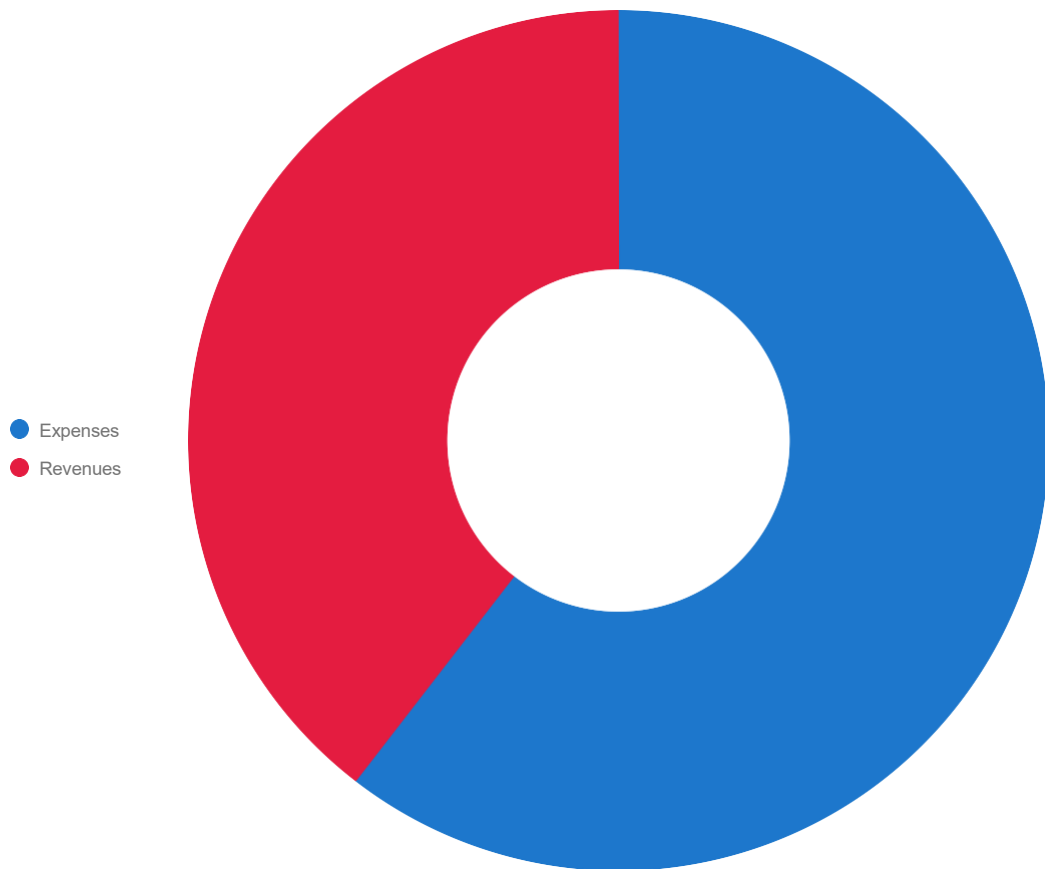
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FY 2025-2026 ADOPTED BUDGET

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

Director Breakdown



General Fund

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Custodial Funds

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Special Revenue

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Special Revenue

124

7192001 - Micrographics Conversion

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	(1.00)	0.00	10,000.00	10,000.00
CHARGES FOR SERVICES	(1.00)	0.00	10,000.00	10,000.00

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



Description

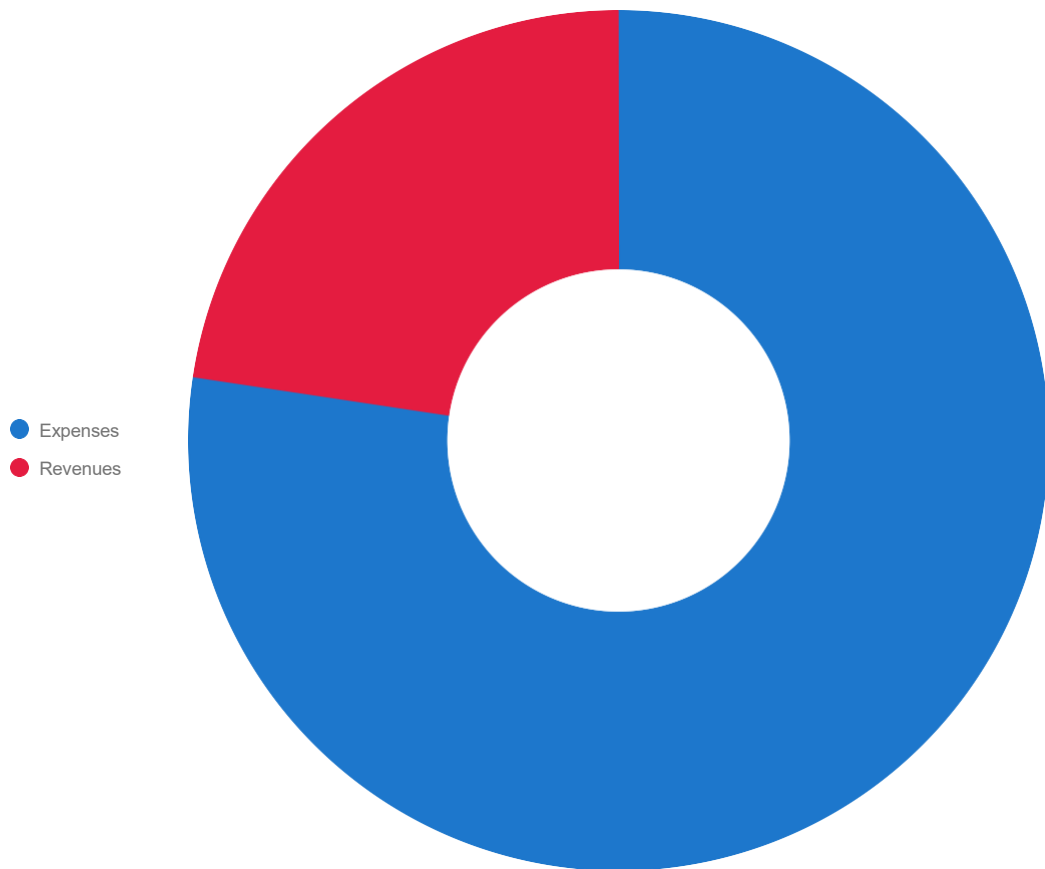
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FY 2025-2026 ADOPTED BUDGET

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

Director Breakdown



General Fund

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General Fund

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FY 2025-2026 ADOPTED 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	22,502,273.76	37,262,345.35	26,042,081.00	26,054,491.00
AB 900 Jail Construction	0.00	2,970,372.00	0.00	0.00
Airport Holtville	2,400.00	1,500.00	8,119.00	8,119.00
Airport Imperial	792,680.97	883,892.96	735,000.00	735,000.00
Airport Improvement Program (AIP) - FAA AIP#3-06-0109-042-2023	0.00	1,363,031.49	301,501.00	301,501.00
American Rescue Plan Act (ARPA)	521,551.47	215,702.68	0.00	0.00
Broadband Network Design (LATA)	0.00	70,215.32	429,919.00	429,919.00
Centralized Mail	357,883.84	413,656.19	434,937.00	443,732.00
CMAQ Program - Safe, Accountable, Flexible, Efficient, Transportation Equity Act (SAFETEA-LU)	2,598.34	2,958.60	2,900.00	2,900.00
Commercial Through the Fence (CTTF) Airport	0.00	0.00	20,000.00	20,000.00



FY 2025-2026 ADOPTED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Hangar Project				
Community Benefit - District 1	2,183.32	2,723.68	2,000.00	2,000.00
Community Benefit - District 2	2,894.70	3,706.87	2,500.00	2,500.00
Community Benefit - District 3	2,195.08	2,022.60	1,300.00	1,300.00
Community Benefit - District 4	12,238.73	2,403.90	500.00	500.00
Community Benefit - District 5	1,280.82	1,154.76	500.00	500.00
County Executive Office	373,552.79	380,695.25	92,000.00	92,000.00
County Pension Obligation Bond 1997	3,456,237.68	3,107,394.48	1,898,292.00	1,898,292.00
Criminal Grand Jury	1,055.05	0.00	0.00	0.00
Criminal Justice Facility	415,042.45	401,352.92	360,000.00	360,000.00
Debt Service Capital Improvement - Certificates of Participation	718,665.00	715,390.00	715,558.00	715,558.00
Elections - Registrar of Voters	318,082.35	449,938.74	160,000.00	160,000.00
ERP System and Implementation	0.00	607.33	0.00	0.00
Fiber Optic Network - Operating	874.40	995.64	1,000.00	1,000.00
Fire Development Impact Fees (Mitigation Fees)	120,490.70	118,889.69	39,000.00	39,000.00
Fleet Services Operating Fund	4,283,736.11	4,941,149.06	4,740,732.00	4,740,732.00
General Government Development Impact Fees - Countywide	84,629.42	136,239.46	52,000.00	52,000.00
General Government Development Impact	16,851.30	35,426.83	15,600.00	15,600.00



FY 2025-2026 ADOPTED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Fees - Unincorporated				
General Services				
Administration - Budget	149,060.05	210,488.19	156,580.00	157,263.00
Finance				
Geothermal & Lithium DEV-SB125	131,408.37	95,920.92	50,000.00	50,000.00
Geothermal Administration	92,678.77	5,961.39	202,181.00	202,181.00
GIS-Regional Aerial Imagery	3,728.69	4,120.55	0.00	0.00
Help America Vote Act of 2002 (HAVA)	0.00	6,470.15	15,789.00	15,789.00
Host/Community Benefit Fee Program	1,255,305.69	791,116.11	1,125,000.00	1,125,000.00
Imperial County Fish and Game	3,291.07	2,977.61	40,540.00	40,540.00
Imperial County Security Services	2,455,851.93	2,504,026.94	2,506,176.00	2,506,176.00
Information and Technical Services (ITS)	3,649,846.78	2,898,812.41	3,248,232.00	3,248,232.00
Laurel Solar 3&4 Impound	0.00	18,065.50	18,000.00	18,000.00
Library Services				
Development Impact Fees	4,760.28	37,377.04	11,000.00	11,000.00
Lithium Valley Fund	0.00	678.43	0.00	0.00
Lithium Valley Specific Plan	0.00	10,053,326.03	0.00	0.00
Local Assistance and Tribal Consistency Fund (LATCF) - ARPA	509,750.50	1,409,163.99	5,997,235.00	5,997,235.00
New River Per	0.00	0.00	167,000.00	167,000.00
Off-Highway Vehicle License Fees (OHVLF)	437,743.00	441,123.52	410,000.00	410,000.00
Parks and Recreation Development Impact	4,411.65	37,620.55	9,000.00	9,000.00



FY 2025-2026 ADOPTED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Fees				
Procurement Services	126,663.22	78,103.79	70,883.00	73,815.00
Procurement Services Trust	15,974.71	11,120.56	10,000.00	10,000.00
Provision for Contingency	0.00	2,744.93	0.00	0.00
Public Works Development Impact Fees	120,147.81	170,904.51	129,300.00	129,300.00
Seeley Fire Station Renewable	0.00	552,640.71	100,000.00	100,000.00
Sheriff's Development Impact Fees - Incorporated	29,311.25	55,028.99	18,300.00	18,300.00
Sheriff's Development Impact Fees - Unincorporated	22,771.82	29,669.30	11,000.00	11,000.00
Sheriff's Renewable Energy	0.00	3,938.92	0.00	0.00
Sunbeam Lake RV Park	1,084,664.03	982,858.53	1,059,500.00	1,059,500.00
Tobacco Settlement Bond Funds	716,885.62	545,483.33	550,000.00	550,000.00
Veterans Service Office	200,894.00	91,182.00	123,007.00	123,007.00
Expenses	50,126,820.41	41,649,066.75	57,950,965.73	56,839,732.00
AB 900 Jail Construction	9,241.60	14,547.70	9,241.00	0.00
Airport Holtville	475.28	20.08	6,750.00	6,750.00
Airport Imperial	913,807.96	1,060,585.01	1,241,047.00	1,241,047.00
Airport Improvement Program (AIP) - FAA AIP#3-06-0109-042-2023	3,207.34	1,438,872.39	222,451.00	222,451.00
Airport PFAS	0.00	(107,783.20)	0.00	0.00
American Rescue Plan Act (ARPA)	10,900,048.34	5,367,213.60	3,479,802.00	3,479,802.00



FY 2025-2026 ADOPTED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Broadband Network Design (LATA)	0.00	66,836.70	433,163.00	433,163.00
Centralized Mail	361,218.84	357,916.84	398,656.00	407,451.00
Commercial Through the Fence (CTTF) Airport Hangar Project	0.00	0.00	20,000.00	20,000.00
Community Benefit - District 1	(11,639.80)	15,476.03	75,189.00	75,189.00
Community Benefit - District 2	(13,729.80)	39,415.74	108,723.00	108,723.00
Community Benefit - District 3	(11,596.45)	76,404.57	6,513.00	6,513.00
Community Benefit - District 4	37,202.25	(3,488.47)	23,710.00	23,710.00
Community Benefit - District 5	(15,129.80)	(5,736.46)	38,053.00	38,053.00
Contribution to Others - Health & Sanitation	58,931.50	58,931.50	58,932.00	58,932.00
Contribution to Others - Public Assistance	5,863,196.94	7,514,872.75	10,759,170.00	8,982,773.00
Contribution to Others - Public Protection	3,083,998.00	3,356,209.81	2,997,017.00	3,841,046.00
Contribution to Others - Public Ways and Facilities	900,563.00	900,563.00	900,563.00	900,563.00
County Executive Office	1,642,605.07	1,977,189.27	2,370,138.00	2,370,138.00
County Pension Obligation Bond 2002	2,791,321.00	2,797,167.72	2,800,730.00	2,800,730.00
Criminal Grand Jury	1,560.16	0.00	50,000.00	50,000.00
Criminal Justice Facility	1,395,498.78	187,094.96	1,045.00	1,045.00
Debt Service Capital Improvement - Certificates of Participation	718,665.00	715,390.00	715,558.00	715,558.00
Elections - Registrar of	1,618,163.38	1,644,489.71	1,800,664.00	1,800,664.00



FY 2025-2026 ADOPTED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Voters				
ERP System and Implementation	0.00	(5,947,749.00)	322,365.00	322,365.00
Fleet Services Operating Fund	4,197,693.86	4,575,924.55	4,754,503.00	4,754,503.00
General Services Administration - Budget Finance	1,053,543.08	1,227,552.48	1,413,655.00	1,414,338.00
Geothermal & Lithium DEV-SB125	1,144,492.41	1,644,059.07	1,358,652.00	1,358,652.00
Geothermal Administration	314,654.39	130,937.50	202,181.00	202,181.00
GIS-Regional Aerial Imagery	5,000.00	0.00	10,000.00	10,000.00
Grand Jury	6,368.83	5,032.79	16,275.00	16,275.00
Help America Vote Act of 2002 (HAVA)	0.00	3,570.66	15,789.00	15,789.00
Host/Community Benefit Fee Program	2,395,588.26	2,094,210.09	3,027,235.00	3,027,235.00
ICSO Underground Storage Tank	0.00	(180,000.00)	180,000.00	0.00
Imperial County Fish and Game	0.00	0.00	5,600.00	5,600.00
Imperial County Security Services	2,639,773.77	2,689,959.88	2,692,793.00	2,692,793.00
Information and Technical Services (ITS)	3,346,614.65	2,752,508.60	3,497,512.00	3,497,512.00
Library Services Development Impact Fees	0.00	0.00	(25,774.00)	(25,774.00)
Lithium Valley Fund	0.00	(49,794.07)	0.00	0.00
Lithium Valley Specific Plan	0.00	0.00	1,985,000.00	1,985,000.00
Local Assistance and Tribal Consistency Fund (LATCF) - ARPA	509,750.50	1,409,163.99	5,997,235.00	5,997,235.00



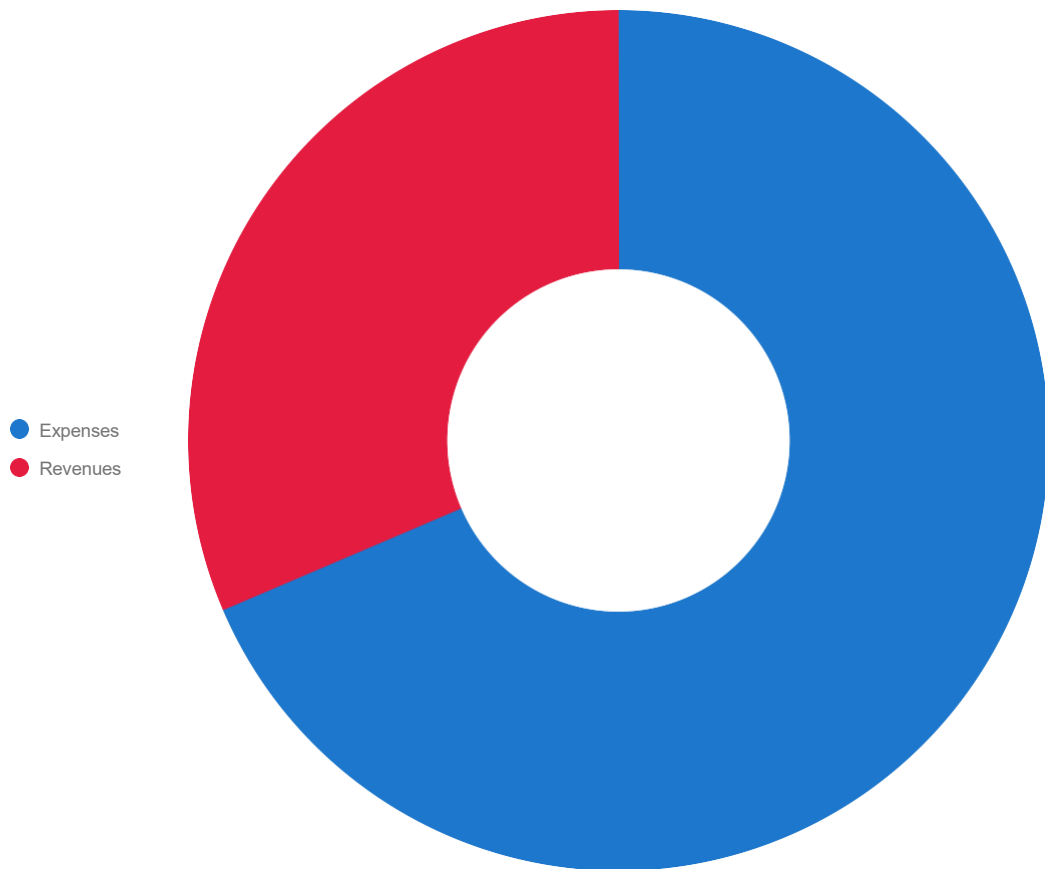
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(27,624,546.65)	(4,386,721.40)	(31,908,884.73)	(30,785,241.00)



FY 2025-2026 ADOPTED BUDGET

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

Director Breakdown



General Fund

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1005001 - Tobacco Settlement Bond Funds

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	716,885.62	545,483.33	550,000.00	550,000.00
REV FROM USE OF MONEY&PROPERTY	716,885.62	545,483.33	550,000.00	550,000.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	716,885.62	545,483.33	550,000.00	550,000.00

General Fund

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General Fund

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1023001 - Grand Jury

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	6,368.83	5,032.79	16,275.00	16,275.00
SERVICES & SUPPLIES	6,368.83	5,032.79	16,275.00	16,275.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(6,368.83)	(5,032.79)	(16,275.00)	(16,275.00)

1030001 - Trial Court Funding - County Contribution

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	2,060,929.68	2,074,321.52	2,073,495.00	2,073,495.00
OTHER CHARGES	2,060,929.68	2,074,321.52	2,073,495.00	2,073,495.00

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

1054001 - Veterans Service Office

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	200,894.00	91,182.00	123,007.00	123,007.00
INTERGOVERNMENTAL REVENUES	200,894.00	91,182.00	123,007.00	123,007.00
Expenses	310,710.54	275,096.45	361,785.00	361,785.00
INTRA-FUND TRANSFERS	2,218.80	1,424.36	4,000.00	4,000.00
OTHER CHARGES	(12,000.00)	0.00	0.00	0.00
OTHER FINANCING SOURCES - 0054	(80,114.57)	(70,000.00)	(70,000.00)	(70,000.00)
SALARIES & BENEFITS	326,683.54	307,020.20	383,814.00	383,814.00
SERVICES & SUPPLIES	73,922.77	36,651.89	43,971.00	43,971.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(109,816.54)	(183,914.45)	(238,778.00)	(238,778.00)

General Fund

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General Fund

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1059001 - Contribution to Others - Public Protection

General Fund

[illegible]

General Fund

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

1062001 - Contribution to Others - Public Assistance

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	5,863,196.94	7,514,872.75	10,759,170.00	8,982,773.00
OTHER CHARGES	5,863,196.94	7,514,872.75	10,759,170.00	8,982,773.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(5,863,196.94)	(7,514,872.75)	(10,759,170.00)	(8,982,773.00)

1064001 - Contribution to Others - Health & Sanitation

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	58,931.50	58,931.50	58,932.00	58,932.00
INTRA-FUND TRANSFERS	58,931.50	0.00	0.00	0.00
OTHER FINANCING SOURCES - 0054	0.00	58,931.50	58,932.00	58,932.00

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

General Fund

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1499001 - Provision for Contingency

General Fund

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

1548001 - Imperial County Fish and Game

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	3,291.07	2,977.61	40,540.00	40,540.00
CHARGES FOR SERVICES	765.00	84.00	37,640.00	37,640.00
FINES, FORFEITURES&PENALTIES	0.00	0.00	100.00	100.00
REV FROM USE OF MONEY&PROPERTY	2,526.07	2,893.61	2,800.00	2,800.00
Expenses	0.00	0.00	5,600.00	5,600.00
SERVICES & SUPPLIES	0.00	0.00	5,600.00	5,600.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	3,291.07	2,977.61	34,940.00	34,940.00

Special Revenue

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Special Revenue

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1621001 - Fire Development Impact Fees (Mitigation Fees)

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	120,490.70	118,889.69	39,000.00	39,000.00
CHARGES FOR SERVICES	113,181.68	108,999.11	30,000.00	30,000.00
REV FROM USE OF MONEY&PROPERTY	7,309.02	9,890.58	9,000.00	9,000.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	120,490.70	118,889.69	39,000.00	39,000.00

1644001 - Procurement Services Trust

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	15,974.71	11,120.56	10,000.00	10,000.00
CHARGES FOR SERVICES	15,974.71	11,120.56	10,000.00	10,000.00
Expenses	36,500.00	57,869.84	0.00	0.00
INTRA-FUND TRANSFERS	0.00	0.00	0.00	(29,812.00)
OTHER FINANCING SOURCES - 0054	36,500.00	57,119.00	0.00	29,812.00
SERVICES & SUPPLIES	0.00	750.84	0.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(20,525.29)	(46,749.28)	10,000.00	10,000.00

1666001 - Fiber Optic Network - Operating

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	874.40	995.64	1,000.00	1,000.00
REV FROM USE OF MONEY&PROPERTY	874.40	995.64	1,000.00	1,000.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	874.40	995.64	1,000.00	1,000.00

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	2,958.60	2,900.00	2,900.00
REV FROM USE OF MONEY&PROPERTY	2,598.34	2,958.60	2,900.00	2,900.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	2,598.34	2,958.60	2,900.00	2,900.00

1755001 - Sheriff's Development Impact Fees - Incorporated

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	29,311.25	55,028.99	18,300.00	18,300.00
CHARGES FOR SERVICES	26,534.44	51,197.48	15,000.00	15,000.00
REV FROM USE OF MONEY&PROPERTY	2,776.81	3,831.51	3,300.00	3,300.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	29,311.25	55,028.99	18,300.00	18,300.00

1756001 - General Government Development Impact Fees - Unincorporated

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	16,851.30	35,426.83	15,600.00	15,600.00
CHARGES FOR SERVICES	11,256.23	28,673.19	9,000.00	9,000.00
REV FROM USE OF MONEY&PROPERTY	5,595.07	6,753.64	6,600.00	6,600.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	16,851.30	35,426.83	15,600.00	15,600.00

1757001 - Library Services Development Impact Fees

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	4,760.28	37,377.04	11,000.00	11,000.00
CHARGES FOR SERVICES	2,873.72	34,828.02	9,000.00	9,000.00
REV FROM USE OF MONEY&PROPERTY	1,886.56	2,549.02	2,000.00	2,000.00
Expenses	0.00	0.00	(25,774.00)	(25,774.00)
OTHER FINANCING SOURCES - 0054	0.00	0.00	(25,774.00)	(25,774.00)
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	4,760.28	37,377.04	36,774.00	36,774.00

1758001 - Parks and Recreation Development Impact Fees

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	4,411.65	37,620.55	9,000.00	9,000.00
CHARGES FOR SERVICES	3,242.09	36,320.52	8,000.00	8,000.00
REV FROM USE OF MONEY&PROPERTY	1,169.56	1,300.03	1,000.00	1,000.00
Expenses	16,000.00	0.00	0.00	0.00
OTHER FINANCING SOURCES - 0054	16,000.00	0.00	0.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(11,588.35)	37,620.55	9,000.00	9,000.00

1759001 - Public Works Development Impact Fees

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	120,147.81	170,904.51	129,300.00	129,300.00
CHARGES FOR SERVICES	108,831.97	157,456.84	118,000.00	118,000.00
REV FROM USE OF MONEY&PROPERTY	11,315.84	13,447.67	11,300.00	11,300.00
Expenses	0.00	284,900.00	0.00	0.00
OTHER FINANCING SOURCES - 0054	0.00	284,900.00	0.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	120,147.81	(113,995.49)	129,300.00	129,300.00

1779001 - Sheriff's Development Impact Fees - Unincorporated

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	22,771.82	29,669.30	11,000.00	11,000.00
CHARGES FOR SERVICES	20,580.27	26,813.91	8,600.00	8,600.00
REV FROM USE OF MONEY&PROPERTY	2,191.55	2,855.39	2,400.00	2,400.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	22,771.82	29,669.30	11,000.00	11,000.00

1780001 - General Government Development Impact Fees - Countywide

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	84,629.42	136,239.46	52,000.00	52,000.00
CHARGES FOR SERVICES	64,393.67	111,749.12	30,000.00	30,000.00
REV FROM USE OF MONEY&PROPERTY	20,235.75	24,490.34	22,000.00	22,000.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	84,629.42	136,239.46	52,000.00	52,000.00

1806001 - Help America Vote Act of 2002 (HAVA)

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	6,470.15	15,789.00	15,789.00
FEDERAL REVENUES	0.00	6,470.15	15,789.00	15,789.00
Expenses	0.00	3,570.66	15,789.00	15,789.00
OTHER FINANCING SOURCES - 0054	0.00	124,986.87	0.00	0.00
SERVICES & SUPPLIES	0.00	(121,416.21)	15,789.00	15,789.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	2,899.49	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	982,858.53	1,059,500.00	1,059,500.00
CHARGES FOR SERVICES	247.39	145.00	2,000.00	2,000.00
MISCELLANEOUS REVENUES	196,456.55	162,093.95	185,000.00	185,000.00
REV FROM USE OF MONEY&PROPERTY	887,960.09	820,619.58	872,500.00	872,500.00
Expenses	1,453,147.36	998,691.96	1,059,500.00	1,059,500.00
CAPITAL ASSETS	210,224.00	203,475.10	0.00	0.00
INTRA-FUND TRANSFERS	(78,915.30)	0.00	0.00	0.00
OTHER CHARGES	42,023.30	0.00	0.00	0.00
OTHER FINANCING SOURCES - 0054	0.00	(331,709.15)	0.00	0.00
SERVICES & SUPPLIES	1,279,815.36	1,126,926.01	1,059,500.00	1,059,500.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(368,483.33)	(15,833.43)	0.00	0.00

Special Revenue

169

Special Revenue

170

Special Revenue

171

Special Revenue

172

1889001 - Community Benefit - District 4

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	12,238.73	2,403.90	500.00	500.00
CHARGES FOR SERVICES	10,204.79	1,263.99	0.00	0.00
MISCELLANEOUS REVENUES	1,299.00	500.00	0.00	0.00
REV FROM USE OF MONEY&PROPERTY	734.94	639.91	500.00	500.00
Expenses	37,202.25	(3,488.47)	23,710.00	23,710.00
OTHER FINANCING SOURCES - 0054	(25,000.00)	(25,000.00)	(25,000.00)	(25,000.00)
SERVICES & SUPPLIES	62,202.25	21,511.53	48,710.00	48,710.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(24,963.52)	5,892.37	(23,210.00)	(23,210.00)

Special Revenue

174

Special Revenue

175

Special Revenue

176

Special Revenue

177

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

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2 26 Adopted Budget
Revenues	509,750.50	1,409,163.99	5,997,235.00	5,997,235.00
OTHER FINANCING SOURCES	509,750.50	1,409,163.99	5,997,235.00	5,997,235.00
Expenses	509,750.50	1,409,163.99	5,997,235.00	5,997,235.00
OTHER FINANCING SOURCES - 0054	429,923.00	886,353.99	5,621,222.00	5,621,222.00
SERVICES & SUPPLIES	79,827.50	522,810.00	376,013.00	376,013.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.00	0.00	0.00

Special Revenue

179

2023001 - Laurel Solar 3&4 Impound

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	18,065.50	18,000.00	18,000.00
REV FROM USE OF MONEY&PROPERTY	0.00	18,065.50	18,000.00	18,000.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	18,065.50	18,000.00	18,000.00

Special Revenue

181

Special Revenue

182

Special Revenue

183

4059001 - AB 900 Jail Construction

Capital Projects

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	2,970,372.00	0.00	0.00
INTERGOVERNMENTAL REVENUES	0.00	2,970,372.00	0.00	0.00
Expenses	9,241.60	14,547.70	9,241.00	0.00
CAPITAL ASSETS	9,241.60	14,547.70	9,241.00	7,500.00
INTRA-FUND TRANSFERS	0.00	0.00	0.00	(7,500.00)
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(9,241.60)	2,955,824.30	(9,241.00)	0.00

4085001 - Broadband Network Design (LATA)

Capital Projects

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	70,215.32	429,919.00	429,919.00
INTERGOVERNMENTAL REVENUES	0.00	70,081.00	429,919.00	429,919.00
REV FROM USE OF MONEY&PROPERTY	0.00	134.32	0.00	0.00
Expenses	0.00	66,836.70	433,163.00	433,163.00
SERVICES & SUPPLIES	0.00	66,836.70	433,163.00	433,163.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	3,378.62	(3,244.00)	(3,244.00)

Capital Projects

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

4500001 - County Pension Obligation Bond 1997

Debt Service

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	3,456,237.68	3,107,394.48	1,898,292.00	1,898,292.00
CHARGES FOR SERVICES	3,294,649.84	2,915,741.24	1,798,292.00	1,798,292.00
REV FROM USE OF MONEY&PROPERTY	161,587.84	191,653.24	100,000.00	100,000.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	3,456,237.68	3,107,394.48	1,898,292.00	1,898,292.00

Debt Service

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Enterprise Funds

190

Enterprise Funds

191

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)	(900,563.00)
OTHER FINANCING SOURCES - 0054	(900,563.00)	(900,563.00)	(900,563.00)	(900,563.00)

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

5200001 - Fleet Services Operating Fund

Internal Service Funds

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	4,283,736.11	4,941,149.06	4,740,732.00	4,740,732.00
CHARGES FOR SERVICES	4,269,738.91	4,918,486.95	4,740,732.00	4,740,732.00
MISCELLANEOUS REVENUES	49.20	265.00	0.00	0.00
REV FROM USE OF MONEY&PROPERTY	13,948.00	22,397.11	0.00	0.00
Expenses	4,197,693.86	4,575,924.55	4,754,503.00	4,754,503.00
CAPITAL ASSETS	1,056,639.34	1,709,158.10	1,790,551.00	1,790,551.00
INTRA-FUND TRANSFERS	(54,822.03)	(213,540.61)	(500,000.00)	(500,000.00)
OTHER CHARGES	(24,464.00)	0.00	0.00	0.00
OTHER FINANCING SOURCES - 0054	1,078.00	(19,833.00)	0.00	0.00
SALARIES & BENEFITS	680,139.87	715,769.05	757,118.00	757,118.00
SERVICES & SUPPLIES	2,539,122.68	2,384,371.01	2,706,834.00	2,706,834.00
Net	86,042.25	365,224.51	(13,771.00)	(13,771.00)

Internal Service Funds

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5213001 - Information and Technical Services (ITS)

Internal Service Funds

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	3,649,846.78	2,898,812.41	3,248,232.00	3,248,232.00
CHARGES FOR SERVICES	3,619,865.22	2,818,891.77	3,223,232.00	3,223,232.00
MISCELLANEOUS REVENUES	709.31	117.59	0.00	0.00
REV FROM USE OF MONEY&PROPERTY	29,272.25	79,803.05	25,000.00	25,000.00
Expenses	3,346,614.65	2,752,508.60	3,497,512.00	3,497,512.00
CAPITAL ASSETS	95,822.90	99,302.69	0.00	0.00
INTRA-FUND TRANSFERS	(818.00)	0.00	0.00	87,673.00
OTHER FINANCING SOURCES - 0054	86,518.50	(150,919.89)	0.00	0.00
SALARIES & BENEFITS	2,108,111.48	1,992,931.46	2,326,712.00	2,326,712.00
SERVICES & SUPPLIES	1,056,979.77	811,194.34	1,170,800.00	1,083,127.00
Net	303,232.13	146,303.81	(249,280.00)	(249,280.00)

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	410,000.00
INTERGOVERNMENTAL REVENUES	437,743.00	441,123.52	410,000.00	410,000.00
Expenses	712,179.88	0.00	315,000.00	315,000.00
OTHER FINANCING SOURCES - 0054	713,650.00	0.00	315,000.00	315,000.00
SERVICES & SUPPLIES	(1,470.12)	0.00	0.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(274,436.88)	441,123.52	95,000.00	95,000.00



FY 2025-2026 ADOPTED 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	3,891,744.24	3,296,362.00	3,306,662.00
Alcohol & Drug Impaired Driver Vertical Prosecution	0.00	176,186.30	226,666.00	226,666.00
Criminal Justice Investigation - Criminal Justice Automated Information Systems Improvement Fund	75,936.33	75,130.67	70,000.00	70,000.00
District Attorney	2,644,765.67	2,610,100.60	1,803,484.00	1,813,784.00
District Attorney - High Intensity Drug Trafficking Areas (HIDTA) Program	673,076.81	570,400.35	593,335.00	593,335.00
District Attorney Asset Forfeiture - Federal	38,255.83	3,857.24	0.00	0.00
District Attorney Federal Asset Forfeiture	25,208.31	55,044.42	0.00	0.00
Real Estate Fraud Unit	108,590.03	5,069.67	187,033.00	187,033.00



FY 2025-2026 ADOPTED BUDGET

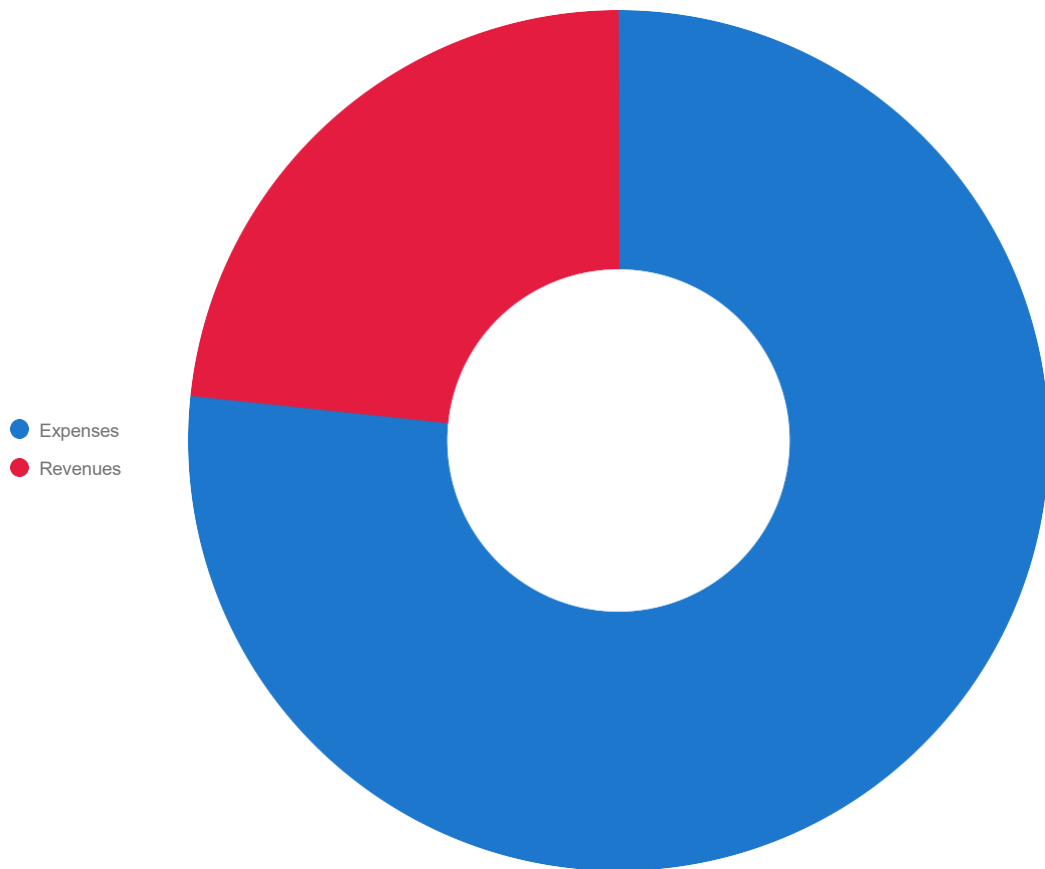
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Victim Witness Assistance Program	438,372.15	395,954.99	415,844.00	415,844.00
Expenses	9,256,044.95	9,560,805.02	10,854,393.88	10,875,611.88
Alcohol & Drug Impaired Driver Vertical Prosecution	0.00	178,248.00	226,666.00	226,666.00
Case 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	42,325.84	51,550.00	51,550.00
District Attorney	7,722,539.52	8,144,511.43	8,903,635.00	8,924,853.00
District Attorney - High Intensity Drug Trafficking Areas (HIDTA) Program	698,600.17	650,830.85	652,251.00	652,251.00
District Attorney Asset Forfeiture - Federal	46,921.46	123,584.90	143,240.00	143,240.00
District Attorney Federal Asset Forfeiture	2,317.69	0.00	30,000.00	30,000.00
District Attorney State Asset Forfeiture	9,818.10	13,108.03	72,200.00	72,200.00
Human Exploitation Prosecution	124,883.44	5,821.20	167,427.00	167,427.00
Joint Venture-Calipatria St Pr	0.00	0.00	5,000.00	5,000.00
Real Estate Fraud Unit	156,265.42	5,069.67	187,032.88	187,032.88
Victim Witness Assistance Program	448,249.83	395,690.11	415,392.00	415,392.00
Net	(5,251,839.82)	(5,669,060.78)	(7,558,031.88)	(7,568,949.88)



FY 2025-2026 ADOPTED BUDGET

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

Director Breakdown



1020001 - District Attorney

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	2,644,765.67	2,610,100.60	1,803,484.00	1,813,784.00
CHARGES FOR SERVICES	1,076,506.76	1,073,667.91	864,500.00	864,500.00
FEDERAL REVENUES	306,048.36	206,285.39	166,000.00	166,000.00
FINES, FORFEITURES&PENALTIES	55,200.40	0.00	0.00	0.00
INTERGOVERNMENTAL REVENUES	1,207,010.15	1,330,147.30	772,984.00	783,284.00
Expenses	7,722,539.52	8,144,511.43	8,903,635.00	8,924,853.00
INTRA-FUND TRANSFERS	36,333.66	38,385.45	14,328.00	24,628.00
OTHER CHARGES	(156,000.00)	0.00	0.00	0.00
OTHER FINANCING SOURCES - 0054	(465,151.54)	(412,176.07)	(499,003.00)	(511,399.00)
SALARIES & BENEFITS	7,600,305.20	7,621,372.84	8,649,372.00	8,660,290.00
SERVICES & SUPPLIES	707,052.20	896,929.21	738,938.00	751,334.00
Net	(5,077,773.85)	(5,534,410.83)	(7,100,151.00)	(7,111,069.00)

General Fund

202

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	570,400.35	593,335.00	593,335.00
CHARGES FOR SERVICES	16,121.76	0.00	0.00	0.00
FEDERAL REVENUES	656,955.05	570,400.35	593,335.00	593,335.00
Expenses	698,600.17	650,830.85	652,251.00	652,251.00
INTRA-FUND TRANSFERS	0.00	(341.59)	0.00	(3,398.00)
OTHER FINANCING SOURCES - 0054	0.00	(9,506.52)	0.00	0.00
SALARIES & BENEFITS	692,336.29	649,131.11	639,905.00	643,303.00
SERVICES & SUPPLIES	6,263.88	11,547.85	12,346.00	12,346.00
Net	(25,523.36)	(80,430.50)	(58,916.00)	(58,916.00)

Special Revenue

204

1655001 - District Attorney State Asset Forfeiture

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	9,818.10	13,108.03	72,200.00	72,200.00
OTHER FINANCING SOURCES - 0054	0.00	0.00	20,000.00	20,000.00
SERVICES & SUPPLIES	9,818.10	13,108.03	52,200.00	52,200.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(9,818.10)	(13,108.03)	(72,200.00)	(72,200.00)

Special Revenue

206

Special Revenue

207

Special Revenue

208

1910001 - Case Management System

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	2,352.00	1,614.99	0.00	0.00
OTHER FINANCING SOURCES - 0054	(136,080.00)	(139,585.55)	(144,142.00)	(144,142.00)
SERVICES & SUPPLIES	138,432.00	141,200.54	144,142.00	144,142.00

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

Special Revenue

210

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	5,000.00
SERVICES & SUPPLIES	0.00	0.00	5,000.00	5,000.00

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

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

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	75,936.33	75,130.67	70,000.00	70,000.00
CHARGES FOR SERVICES	450.85	0.00	0.00	0.00
FINES, FORFEITURES&PENALTIES	72,665.47	75,130.67	70,000.00	70,000.00
MISCELLANEOUS REVENUES	2,820.01	0.00	0.00	0.00
Expenses	44,097.32	42,325.84	51,550.00	51,550.00
INTRA-FUND TRANSFERS	0.00	245.85	0.00	0.00
OTHER FINANCING SOURCES - 0054	(337.29)	0.00	(1,200.00)	(1,200.00)
SERVICES & SUPPLIES	44,434.61	42,079.99	52,750.00	52,750.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	31,839.01	32,804.83	18,450.00	18,450.00



FY 2025-2026 ADOPTED 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	8,623,046.06	7,566,887.00	0.00
2023 Homeland Security Grant Program	0.00	246,059.00	13,750.00	0.00
City of Imperial Fire Protection Services	1,139,951.84	1,316,690.17	1,108,953.00	0.00
County Fire Protection Operating	6,391,202.88	6,639,276.17	6,245,831.00	0.00
Fire Protection Hazardous Materials Incident Response Operations	22,689.75	5,115.00	24,450.00	0.00
HSGP Homeland Security Grant Program	0.00	246,059.00	2,051.00	0.00
Office of Emergency Services (OES)	148,420.93	127,740.68	133,552.00	0.00
Telephone Emergency Notification System	46,613.92	42,106.04	38,300.00	0.00



FY 2025-2026 ADOPTED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
(TENS) Program Grant				
Expenses	10,193,517.43	11,473,107.41	7,568,623.00	0.00
2023 Homeland Security Grant Program	0.00	216,038.56	13,750.00	0.00
City of Imperial Fire Protection Services	1,111,314.62	1,109,754.58	1,107,605.00	0.00
County Fire Protection Operating	8,872,368.51	9,587,420.61	6,245,831.00	0.00
Fire Protection Hazardous Materials Incident Response Operations	17,467.25	8,005.56	24,450.00	0.00
HSGP Homeland Security Grant Program	0.00	233,339.07	2,051.00	0.00
Office of Emergency Services (OES)	168,391.05	295,167.07	133,552.00	0.00
Telephone Emergency Notification System (TENS) Program Grant	23,976.00	23,381.96	41,384.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(2,444,638.11)	(2,850,061.35)	(1,736.00)	0.00

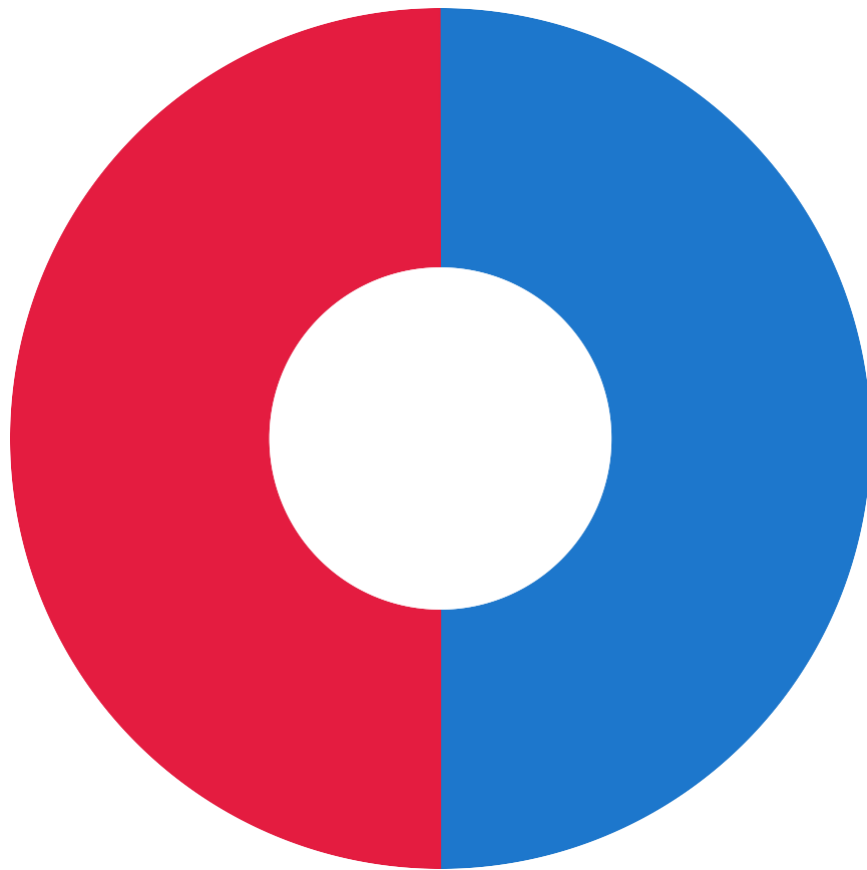


FY 2025-2026 ADOPTED BUDGET

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

Director Breakdown

- Expenses
- Revenues



1501001 - County Fire Protection Operating

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	6,391,202.88	6,639,276.17	6,245,831.00	6,245,831.00
CHARGES FOR SERVICES	1,158,150.66	1,384,129.18	981,953.00	981,953.00
CURRENT TAXES	5,071,851.28	5,206,881.18	5,120,000.00	5,120,000.00
FEDERAL REVENUES	0.00	3,263.17	0.00	0.00
INTERGOVERNMENTAL REVENUES	80,360.18	36,408.40	61,600.00	61,600.00
MISCELLANEOUS REVENUES	74,456.96	2,078.24	74,850.00	74,850.00
REV FROM USE OF MONEY&PROPERTY	6,383.80	6,516.00	7,428.00	7,428.00
Expenses	8,872,368.51	9,587,420.61	6,245,831.00	6,245,831.00
CAPITAL ASSETS	1,082,410.22	1,360.57	0.00	0.00
INTER-FUND TRANSFERS	(2,389,678.00)	(2,389,678.00)	(2,389,678.00)	(3,233,707.00)
INTRA-FUND TRANSFERS	12,141.00	0.00	0.00	0.00
OTHER CHARGES	(1,121,594.73)	(94,180.57)	44,000.00	146,723.00
OTHER FINANCING SOURCES - 0054	(405,492.00)	(482,706.11)	(2,953,272.00)	(2,953,272.00)
SALARIES & BENEFITS	8,977,138.38	9,559,342.34	9,131,095.00	9,131,095.00
SERVICES & SUPPLIES	2,717,443.64	2,993,282.38	2,413,686.00	3,154,992.00
Net	(2,481,165.63)	(2,948,144.44)	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	5,115.00	24,450.00	24,450.00
CHARGES FOR SERVICES	13,329.75	0.00	0.00	0.00
INTERGOVERNMENTAL REVENUES	9,360.00	5,115.00	24,450.00	24,450.00
Expenses	17,467.25	8,005.56	24,450.00	24,450.00
SERVICES & SUPPLIES	17,467.25	8,005.56	24,450.00	24,450.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	5,222.50	(2,890.56)	0.00	0.00

1551001 - Office of Emergency Services (OES)

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	148,420.93	127,740.68	133,552.00	133,552.00
INTERGOVERNMENTAL REVENUES	190,902.60	177,866.55	173,552.00	173,552.00
MISCELLANEOUS REVENUES	201.24	0.00	0.00	0.00
REV FROM USE OF MONEY&PROPERTY	(42,682.91)	(50,125.87)	(40,000.00)	(40,000.00)
Expenses	168,391.05	295,167.07	133,552.00	133,552.00
INTER-FUND TRANSFERS	(50,000.00)	(50,000.00)	(50,000.00)	(50,000.00)
OTHER CHARGES	13,433.66	0.00	0.00	0.00
OTHER FINANCING SOURCES - 0054	(155,294.00)	(8,519.17)	(239,367.00)	(239,367.00)
SALARIES & BENEFITS	284,141.56	297,480.95	377,947.00	377,947.00
SERVICES & SUPPLIES	76,109.83	56,205.29	44,972.00	44,972.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(19,970.12)	(167,426.39)	0.00	0.00

Special Revenue

219

Special Revenue

220

2005001 - HSGP Homeland Security Grant Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	246,059.00	2,051.00	2,051.00
FEDERAL REVENUES	0.00	246,059.00	2,051.00	2,051.00
Expenses	0.00	233,339.07	2,051.00	2,051.00
CAPITAL ASSETS	0.00	170,400.00	0.00	0.00
SERVICES & SUPPLIES	0.00	62,939.07	2,051.00	2,051.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	12,719.93	0.00	0.00

Special Revenue

222



FY 2025-2026 ADOPTED 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	72,422,477.93	72,709,443.00	0.00
CSAC-EIA Health Program	37,226,701.93	41,303,881.09	42,394,024.00	0.00
Human Resources and Risk Management	1,988,164.77	2,255,345.39	2,345,073.00	0.00
Loss Reserve - Auto Insurance	466,431.79	443,321.30	353,580.00	0.00
Loss Reserve - Dental/Vision	1,670,944.40	1,707,888.88	1,766,633.00	0.00
Loss Reserve - General Liability Operating	7,953,413.53	16,213,835.94	15,410,761.00	0.00
Loss Reserve - Medical Malpractice	767,927.51	813,378.24	774,961.00	0.00
Loss Reserve - Unemployment Compensation	622,910.34	359,565.41	275,067.00	0.00
Loss Reserve - Worker's Compensation	11,152,615.67	9,194,531.56	9,321,890.00	0.00



FY 2025-2026 ADOPTED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Workers Compensation - AIG Claims	113,844.45	129,362.40	66,454.00	0.00
Workers Compensation - Court Tail Claims	1,279.56	1,367.72	1,000.00	0.00
Expenses	60,982,465.85	69,678,767.84	80,565,969.00	0.00
CSAC-EIA Health Program	38,481,747.43	42,015,888.90	47,882,845.00	0.00
Equal Employment Opportunity	75,866.14	109,382.33	174,224.00	0.00
Human Resources and Risk Management	2,588,691.48	2,770,640.84	3,121,825.00	0.00
Loss Reserve - Auto Insurance	608,517.70	435,136.67	427,946.00	0.00
Loss Reserve - Dental/Vision	1,520,928.71	1,644,807.12	1,798,260.00	0.00
Loss Reserve - General Liability Operating	7,270,850.91	13,686,638.22	17,008,915.00	0.00
Loss Reserve - Medical Malpractice	563,119.84	705,700.73	923,517.00	0.00
Loss Reserve - Unemployment Compensation	381,412.36	576,593.86	602,627.00	0.00
Loss Reserve - Worker's Compensation	9,488,829.31	7,724,770.82	8,470,810.00	0.00
Workers Compensation - AIG Claims	0.00	0.00	140,000.00	0.00
Workers Compensation - Court Tail Claims	2,501.97	9,208.35	15,000.00	0.00
Net	981,768.10	2,743,710.09	(7,856,526.00)	0.00

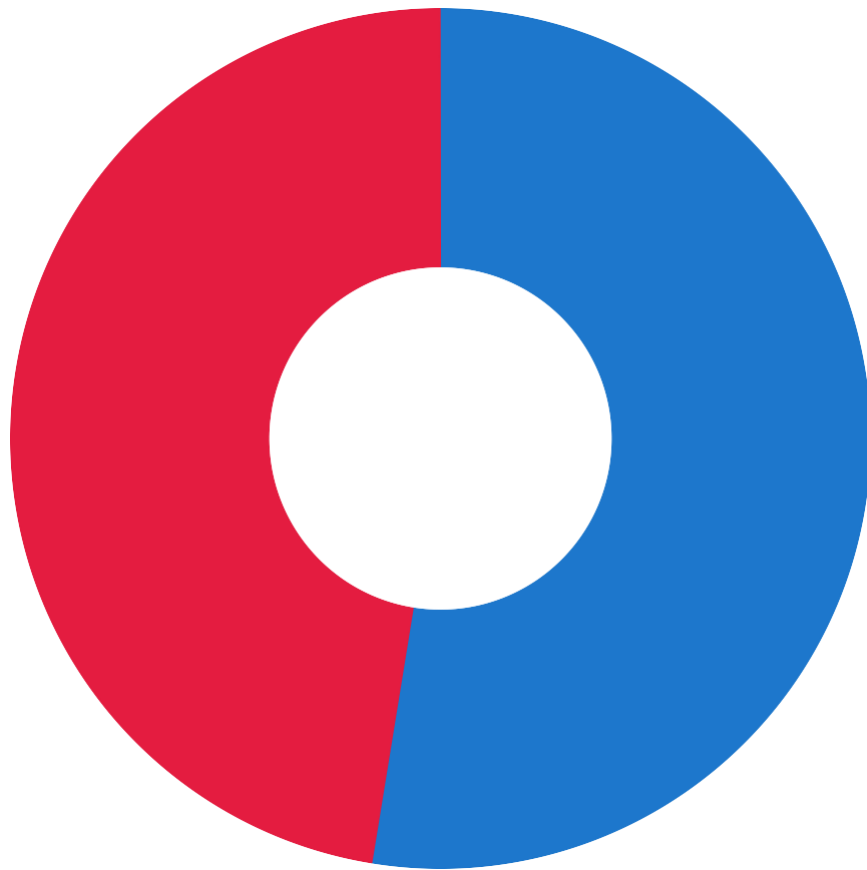


FY 2025-2026 ADOPTED BUDGET

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

Director Breakdown

- Expenses
- Revenues



General Fund

226

General Fund

227

Internal Service Funds

228

5207001 - Loss Reserve - Worker's Compensation

Internal Service Funds

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	11,152,615.67	9,194,531.56	9,321,890.00	9,321,890.00
CHARGES FOR SERVICES	9,743,490.88	7,543,392.56	8,449,926.00	8,449,926.00
REV FROM USE OF MONEY&PROPERTY	1,409,124.79	1,651,139.00	871,964.00	871,964.00
Expenses	9,488,829.31	7,724,770.82	8,470,810.00	8,470,810.00
OTHER CHARGES	2,315,000.00	551,000.00	0.00	0.00
SERVICES & SUPPLIES	7,173,829.31	7,173,770.82	8,470,810.00	8,470,810.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	1,663,786.36	1,469,760.74	851,080.00	851,080.00

5208001 - Loss Reserve - Unemployment Compensation

Internal Service Funds

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	622,910.34	359,565.41	275,067.00	275,067.00
CHARGES FOR SERVICES	508,794.31	235,054.32	212,258.00	212,258.00
REV FROM USE OF MONEY&PROPERTY	114,116.03	124,511.09	62,809.00	62,809.00
Expenses	381,412.36	576,593.86	602,627.00	602,627.00
SERVICES & SUPPLIES	381,412.36	576,593.86	602,627.00	602,627.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	241,497.98	(217,028.45)	(327,560.00)	(327,560.00)

5210001 - Loss Reserve - Dental/Vision

Internal Service Funds

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,670,944.40	1,707,888.88	1,766,633.00	1,766,633.00
CHARGES FOR SERVICES	1,593,706.82	1,617,626.82	1,720,975.00	1,720,975.00
REV FROM USE OF MONEY&PROPERTY	77,237.58	90,262.06	45,658.00	45,658.00
Expenses	1,520,928.71	1,644,807.12	1,798,260.00	1,798,260.00
OTHER CHARGES	590.63	3,421.00	0.00	0.00
SERVICES & SUPPLIES	1,520,338.08	1,641,386.12	1,798,260.00	1,798,260.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	150,015.69	63,081.76	(31,627.00)	(31,627.00)

5211001 - Loss Reserve - Medical Malpractice

Internal Service Funds

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	767,927.51	813,378.24	774,961.00	774,961.00
CHARGES FOR SERVICES	742,957.92	783,732.03	755,000.00	755,000.00
REV FROM USE OF MONEY&PROPERTY	24,969.59	29,646.21	19,961.00	19,961.00
Expenses	563,119.84	705,700.73	923,517.00	923,517.00
SERVICES & SUPPLIES	563,119.84	705,700.73	923,517.00	923,517.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	204,807.67	107,677.51	(148,556.00)	(148,556.00)

5212001 - Loss Reserve - Auto Insurance

Internal Service Funds

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	466,431.79	443,321.30	353,580.00	353,580.00
CHARGES FOR SERVICES	414,928.84	378,012.36	321,000.00	321,000.00
REV FROM USE OF MONEY&PROPERTY	51,502.95	65,308.94	32,580.00	32,580.00
Expenses	608,517.70	435,136.67	427,946.00	427,946.00
INTRA-FUND TRANSFERS	54,822.03	213,540.61	150,000.00	150,000.00
OTHER CHARGES	464,000.00	23,000.00	150,000.00	150,000.00
OTHER FINANCING SOURCES - 0054	0.00	93,428.23	0.00	0.00
SERVICES & SUPPLIES	89,695.67	105,167.83	127,946.00	127,946.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(142,085.91)	8,184.63	(74,366.00)	(74,366.00)

Internal Service Funds

234

Internal Service Funds

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5216001 - CSAC-EIA Health Program

Internal Service Funds

[illegible]



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	12,927,961.34	21,278,297.11	21,278,297.11
18 - CDBG - Niland Colonia Fire	12,449.62	0.00	66,651.00	66,651.00
19-HOME-14974	0.00	184,112.00	354,125.00	354,125.00
21-CDBG-HA-000 9	0.00	0.00	500,000.00	500,000.00
CDBG Covid Colo ias 20-CDBG-CV2-3- OL-0001	0.00	0.00	4,574,007.00	4,574,007.00
Community Development Block Grant (CDBG) Pro ram - Housing Revolving Loan Fund	55,336.26	113,707.92	60,995.00	60,995.00
Dac 2 Drought Reli ef	0.00	0.00	922,558.00	922,558.00
FTHB Home Progr im Income	37,533.54	143,774.00	10,000.00	10,000.00
Housing Rehabilita ion Grant for Seeley and Winterhaven -	1,812.88	2,064.23	600.00	600.00



FY 2025-2026 ADOPTED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Agreement No. 08-STBG-4785				
iHUB	0.00	0.00	25,000.00	25,000.00
Imperial County Community and Economic Development (ICCED)	89,463.36	37,828.34	31,000.00	31,000.00
Lithium Valley Clean Tech	0.00	(1,286.24)	104,750.00	104,750.00
Neighborhood Stabilization Program (NSP3) Grant - Housing Activities	0.00	0.00	301,767.00	301,767.00
Neighborhood Stabilization Program (NSP3) Grant - Program Income	6,131.16	12,959.49	8,000.00	8,000.00
Palo Verde County Water District Loan	0.00	0.00	5,485.00	5,485.00
Small Business Development Center	282,281.77	157,135.73	158,000.00	158,000.00
State-LIIG	0.00	153,527.70	122,733.11	122,733.11
State-TAP	0.00	0.00	75,000.00	75,000.00
USDA Rural Business Development Grant - Revolving Loan Fund (RLF)	13,937.36	15,869.79	5,543.00	5,543.00
Workforce Development Office - Administration	5,273,431.38	5,280,894.50	6,353,341.00	6,353,341.00
Workforce Investment Act (WIA)	6,917,386.81	6,827,373.88	7,598,742.00	7,598,742.00
Expenses	12,396,644.03	13,790,473.18	22,116,924.97	22,116,924.97
18 - CDBG - Niland Colonia Fire	6,562.61	8,594.68	58,056.00	58,056.00
19-HOME-14974	19,397.90	162,088.46	354,125.00	354,125.00
21-CDBG-HA-00009	0.00	0.00	500,000.00	500,000.00



FY 2025-2026 ADOPTED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
CDBG Covid Colonias 20-CDBG-CV2-3-COL-0001	750.00	42,499.00	4,530,696.00	4,530,696.00
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	911,558.00
FTHB Home Program Income	0.00	0.00	2,600.00	2,600.00
iHUB	0.00	0.00	25,000.00	25,000.00
Imperial County Community and Economic Development (ICCED)	592,926.27	591,885.21	770,456.00	770,456.00
Lithium Valley Clean Tech	341.76	81,338.95	104,750.00	104,750.00
Neighborhood Stabilization Program (NSP3) Grant - Housing Activites	0.00	0.00	301,767.00	301,767.00
Neighborhood Stabilization Program (NSP3) Grant - Program Income	0.00	196.50	201,803.00	201,803.00
Small Business Development Center	98,780.22	207,971.98	206,297.86	206,297.86
State-LIIIG	0.00	153,375.52	122,733.11	122,733.11
State-TAP	0.00	0.00	75,000.00	75,000.00
Workforce Development Office - Administration	5,274,515.87	5,315,780.58	6,353,341.00	6,353,341.00
Workforce Investement Act (WIA)	6,403,369.40	7,136,742.30	7,598,742.00	7,598,742.00



FY 2025-2026 ADOPTED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	293,120.11	(862,511.84)	(838,627.86)	(838,627.86)

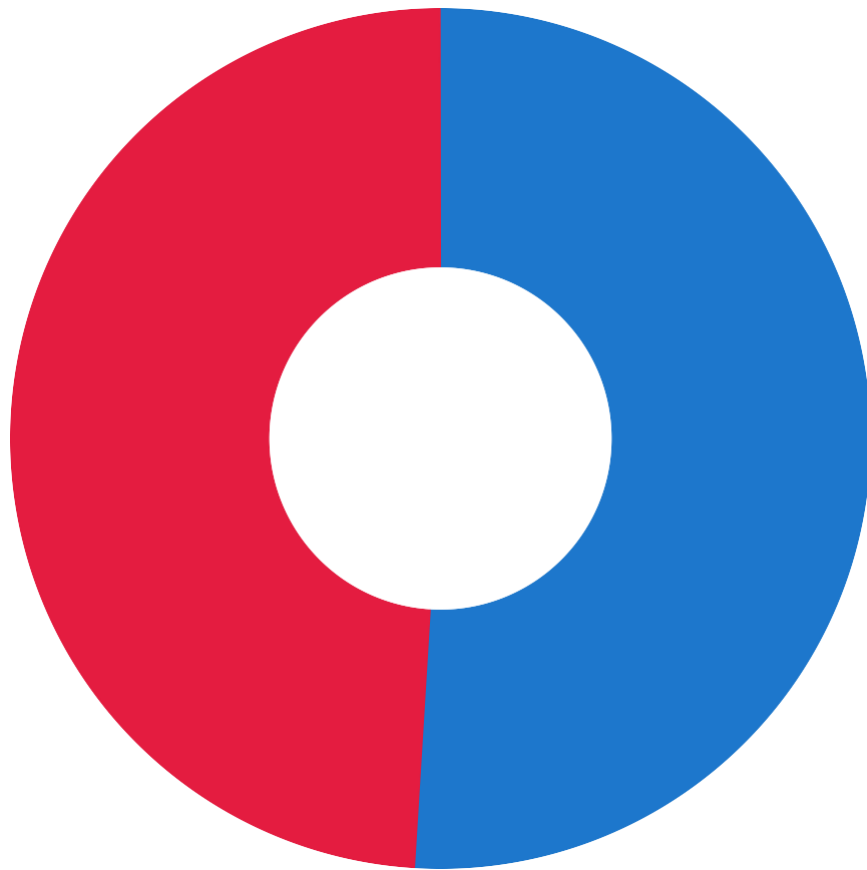


FY 2025-2026 ADOPTED BUDGET

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

Director Breakdown

- Expenses
- Revenues



1004001 - Imperial County Community and Economic Development (ICCED)

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	89,463.36	37,828.34	31,000.00	31,000.00
CHARGES FOR SERVICES	89,463.36	37,828.34	31,000.00	31,000.00
Expenses	592,926.27	591,885.21	770,456.00	770,456.00
INTRA-FUND TRANSFERS	34.50	727.38	1,500.00	1,500.00
OTHER CHARGES	(15,000.00)	0.00	0.00	0.00
SALARIES & BENEFITS	518,774.71	486,938.52	603,379.00	603,379.00
SERVICES & SUPPLIES	89,117.06	104,219.31	165,577.00	165,577.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(503,462.91)	(554,056.87)	(739,456.00)	(739,456.00)

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

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	13,937.36	15,869.79	5,543.00	5,543.00
REV FROM USE OF MONEY&PROPERTY	13,937.36	15,869.79	5,543.00	5,543.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	13,937.36	15,869.79	5,543.00	5,543.00

1531001 - Workforce Development Office - Administration

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	5,273,431.38	5,280,894.50	6,353,341.00	6,353,341.00
CHARGES FOR SERVICES	0.00	19.93	500.00	500.00
FEDERAL REVENUES	4,708,749.41	4,593,642.52	5,857,317.00	5,857,317.00
MISCELLANEOUS REVENUES	616.84	192.15	0.00	0.00
REV FROM USE OF MONEY&PROPERTY	564,065.13	687,039.90	495,524.00	495,524.00
Expenses	5,274,515.87	5,315,780.58	6,353,341.00	6,353,341.00
INTRA-FUND TRANSFERS	0.00	0.00	0.00	(39,337.00)
SALARIES & BENEFITS	3,188,567.41	3,048,821.92	3,685,444.00	3,724,781.00
SERVICES & SUPPLIES	2,085,948.46	2,266,958.66	2,667,897.00	2,667,897.00
Net	(1,084.49)	(34,886.08)	0.00	0.00

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

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	55,336.26	113,707.92	60,995.00	60,995.00
CHARGES FOR SERVICES	50,139.41	106,561.73	59,995.00	59,995.00
REV FROM USE OF MONEY&PROPERTY	5,196.85	7,146.19	1,000.00	1,000.00
Expenses	0.00	90,000.00	0.00	0.00
OTHER FINANCING SOURCES - 0054	0.00	90,000.00	0.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	55,336.26	23,707.92	60,995.00	60,995.00

Special Revenue

246

Special Revenue

247

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	2,064.23	600.00	600.00
REV FROM USE OF MONEY&PROPERTY	1,812.88	2,064.23	600.00	600.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	1,812.88	2,064.23	600.00	600.00

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

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	0.00	301,767.00	301,767.00
INTERGOVERNMENTAL REVENUES	0.00	0.00	301,767.00	301,767.00
Expenses	0.00	0.00	301,767.00	301,767.00
SERVICES & SUPPLIES	0.00	0.00	301,767.00	301,767.00

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

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

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	6,131.16	12,959.49	8,000.00	8,000.00
CHARGES FOR SERVICES	0.00	5,900.00	6,000.00	6,000.00
REV FROM USE OF MONEY&PROPERTY	6,131.16	7,059.49	2,000.00	2,000.00
Expenses	0.00	196.50	201,803.00	201,803.00
SERVICES & SUPPLIES	0.00	196.50	201,803.00	201,803.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	6,131.16	12,762.99	(193,803.00)	(193,803.00)

Special Revenue

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

1982001 - 19-HOME-14974

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	184,112.00	354,125.00	354,125.00
CHARGES FOR SERVICES	0.00	184,112.00	354,125.00	354,125.00
Expenses	19,397.90	162,088.46	354,125.00	354,125.00
SERVICES & SUPPLIES	19,397.90	162,088.46	354,125.00	354,125.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(19,397.90)	22,023.54	0.00	0.00

Special Revenue

253

1987001 - 18 - CDBG - Niland Colonia Fire

Special Revenue

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

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	4,574,007.00
INTERGOVERNMENTAL REVENUES	0.00	0.00	4,574,007.00	4,574,007.00
Expenses	750.00	42,499.00	4,530,696.00	4,530,696.00
SERVICES & SUPPLIES	750.00	42,499.00	4,530,696.00	4,530,696.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(750.00)	(42,499.00)	43,311.00	43,311.00

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	922,558.00
INTERGOVERNMENTAL REVENUES	0.00	0.00	922,558.00	922,558.00
Expenses	0.00	0.00	911,558.00	911,558.00
SERVICES & SUPPLIES	0.00	0.00	911,558.00	911,558.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.00	11,000.00	11,000.00

2026001 - 21-CDBG-HA-00009

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	0.00	500,000.00	500,000.00
INTERGOVERNMENTAL REVENUES	0.00	0.00	500,000.00	500,000.00
Expenses	0.00	0.00	500,000.00	500,000.00
OTHER FINANCING SOURCES - 0054	0.00	0.00	(43,230.00)	(43,230.00)
SERVICES & SUPPLIES	0.00	0.00	543,230.00	543,230.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.00	0.00	0.00

2030001 - Lithium Valley Clean Tech

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	(1,286.24)	104,750.00	104,750.00
FEDERAL REVENUES	0.00	0.00	104,750.00	104,750.00
REV FROM USE OF MONEY&PROPERTY	0.00	(1,286.24)	0.00	0.00
Expenses	341.76	81,338.95	104,750.00	104,750.00
SALARIES & BENEFITS	0.00	81,285.65	96,519.00	96,519.00
SERVICES & SUPPLIES	341.76	53.30	8,231.00	8,231.00
Net	(341.76)	(82,625.19)	0.00	0.00

Special Revenue

259

2044001 - State-TAP

Special Revenue

[illegible]

2045001 - iHUB

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	0.00	25,000.00	25,000.00
INTERGOVERNMENTAL REVENUES	0.00	0.00	25,000.00	25,000.00
Expenses	0.00	0.00	25,000.00	25,000.00
INTRA-FUND TRANSFERS	0.00	0.00	25,000.00	25,000.00

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



FY 2025-2026 ADOPTED 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.

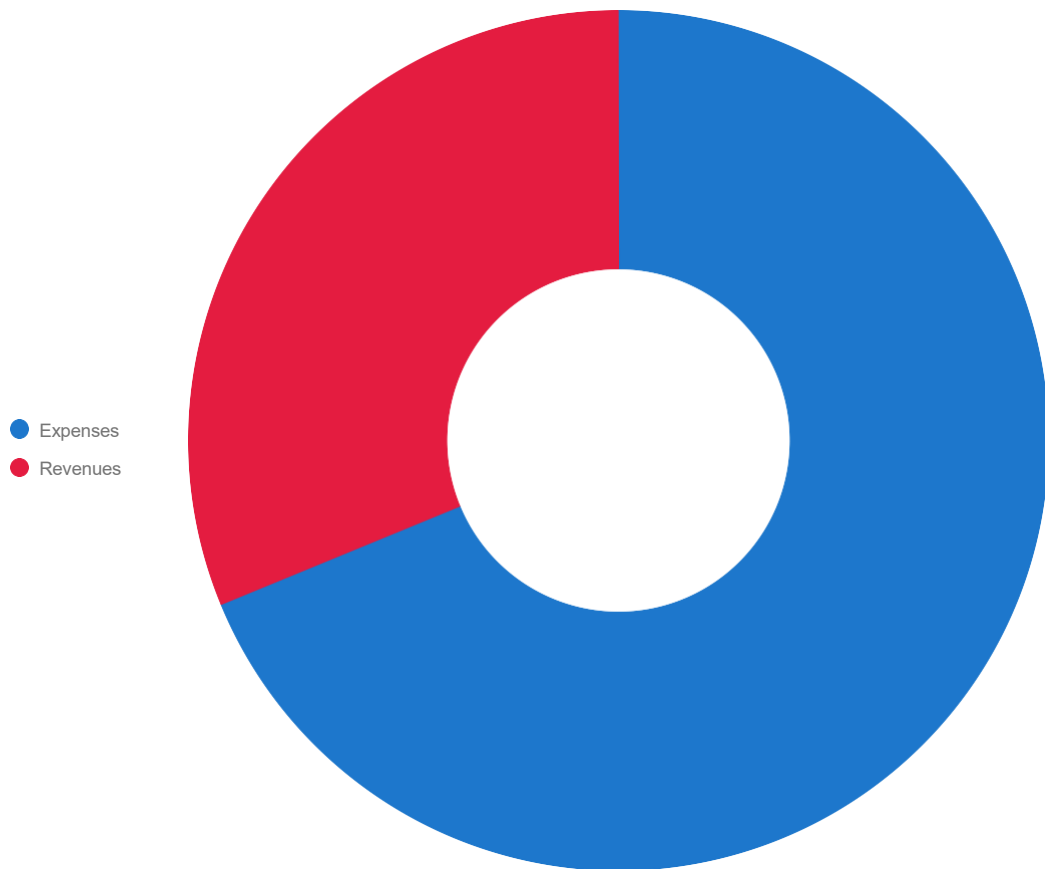
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	767,673.82	1,015,522.58	675,259.00	675,259.00
County Library Operating	741,952.00	887,890.29	665,259.00	665,259.00
Special Library Projects	25,721.82	127,632.29	10,000.00	10,000.00
Expenses	908,066.15	984,295.52	1,487,353.00	1,487,353.00
County Library Operating	736,573.82	876,196.53	737,962.00	737,962.00
Special Library Projects	171,492.33	108,098.99	749,391.00	749,391.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(140,392.33)	31,227.06	(812,094.00)	(812,094.00)



FY 2025-2026 ADOPTED BUDGET

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

Director Breakdown



1500001 - County Library Operating

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	741,952.00	887,890.29	665,259.00	665,259.00
CHARGES FOR SERVICES	2,824.19	7,824.42	1,200.00	1,200.00
CURRENT TAXES	460,437.15	491,053.30	472,000.00	472,000.00
INTERGOVERNMENTAL REVENUES	301,270.22	413,876.19	212,059.00	212,059.00
MISCELLANEOUS REVENUES	243.59	0.00	0.00	0.00
REV FROM USE OF MONEY&PROPERTY	(22,823.15)	(24,863.62)	(20,000.00)	(20,000.00)
Expenses	736,573.82	876,196.53	737,962.00	737,962.00
INTRA-FUND TRANSFERS	0.00	312.05	0.00	0.00
OTHER CHARGES	(18,000.00)	0.00	0.00	0.00
OTHER FINANCING SOURCES - 0054	0.00	(10,614.57)	(40,774.00)	(40,774.00)
SALARIES & BENEFITS	583,603.22	689,668.07	627,736.00	627,736.00
SERVICES & SUPPLIES	170,970.60	196,830.98	151,000.00	151,000.00
Net	5,378.18	11,693.76	(72,703.00)	(72,703.00)

Special Revenue

265



FY 2025-2026 ADOPTED 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	3,702,135.27	6,261,881.00	6,283,872.00
Abandoned Vehicle Service Authority	151,479.62	116,128.49	201,690.00	201,690.00
Bldg Inspect Plan Check Fee	18,936.00	40,982.50	51,500.00	51,500.00
Building Permits-Planning	0.00	0.00	25,000.00	25,000.00
CBSC Surcharge	9,061.36	1,176.74	12,500.00	12,500.00
CEC Grant Solar App	0.00	0.00	40,000.00	40,000.00
Environment Impact Report - Planning	1,071,818.86	1,785,102.09	2,000,000.00	2,000,000.00
General Planning	0.00	0.00	8,000.00	8,000.00
HCD SB 2 Planning Grants Program (PGP)	50,244.17	32,852.78	0.00	0.00
Monitoring & Complnc-Planning	466,007.99	316,434.81	2,000,000.00	2,000,000.00
Planning - Building Inspection	747,657.80	614,092.59	726,005.00	742,993.00
Planning Department	652,299.66	584,832.81	551,686.00	556,689.00



FY 2025-2026 ADOPTED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Planning Dept Mis	25,380.25	13,574.50	300,000.00	300,000.00
Smara Consult Service	151,380.00	121,757.50	180,000.00	180,000.00
State Mobile Home Fees	43,785.00	48,405.00	45,000.00	45,000.00
State Smi Fund	64,557.55	3,619.80	85,500.00	85,500.00
USG Groundwater Monitoring EIR	27,622.50	23,175.66	35,000.00	35,000.00
Expenses	5,796,637.85	6,564,071.56	9,173,634.00	9,195,625.00
Abandoned Vehicle Service Authority	149,798.62	154,292.58	199,238.00	199,238.00
Airport Land Use Commission	82,657.27	(54,939.32)	50,727.00	50,727.00
Bldg Inspect Plan Check Fee	18,936.00	43,465.50	51,500.00	51,500.00
Building Permits-Planning	0.00	0.00	25,000.00	25,000.00
CBSC Surcharge	9,061.36	1,126.56	12,500.00	12,500.00
CEC Grant Solar App	0.00	0.00	40,000.00	40,000.00
Environment Impact Report - Planning	1,071,818.86	1,982,758.68	2,000,000.00	2,000,000.00
General Planning	0.00	0.00	8,000.00	8,000.00
Groundwater Management Program	20,377.50	29,911.25	23,175.00	23,175.00
HCD SB 2 Planning Grants Program (PGP)	56,628.87	44,186.21	10,490.00	10,490.00
Monitoring & Complnc-Planning	466,007.99	197,382.84	2,000,000.00	2,000,000.00
Planning - Building Inspection	1,531,692.64	1,562,145.54	1,926,808.00	1,943,796.00
Planning Commission Advisory	51,135.71	47,003.95	63,493.00	63,493.00
Planning Department	2,222,008.73	2,099,012.72	2,256,003.00	2,261,006.00
Planning Dept Mis	25,380.25	13,915.50	300,000.00	300,000.00
Smara Consult Service	151,380.00	121,757.50	180,000.00	180,000.00



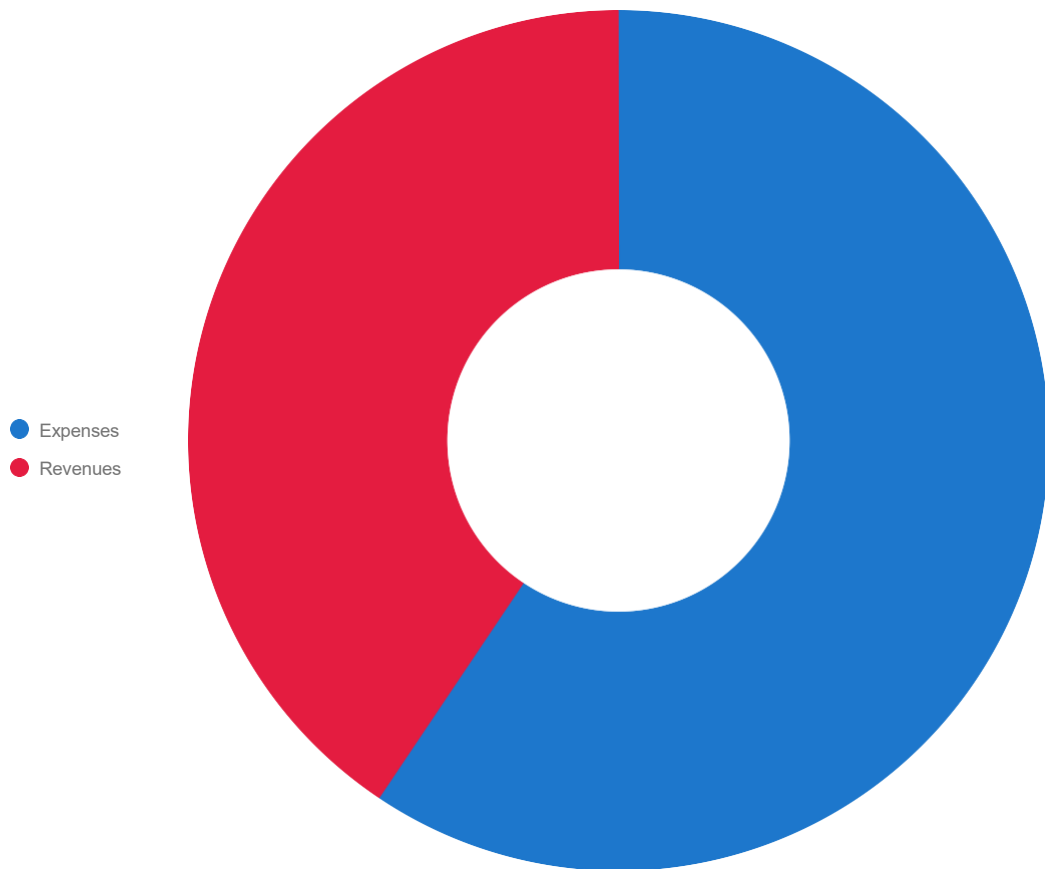
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(2,316,407.09)	(2,861,936.29)	(2,911,753.00)	(2,911,753.00)



FY 2025-2026 ADOPTED BUDGET

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

Director Breakdown



General Fund

270

1037001 - Groundwater Management Program

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	20,377.50	29,911.25	23,175.00	23,175.00
SERVICES & SUPPLIES	20,377.50	29,911.25	23,175.00	23,175.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(20,377.50)	(29,911.25)	(23,175.00)	(23,175.00)

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	51,135.71	47,003.95	63,493.00	63,493.00
INTRA-FUND TRANSFERS	22,477.00	22,477.00	23,417.00	23,417.00
SALARIES & BENEFITS	6,364.81	6,327.63	11,532.00	11,532.00
SERVICES & SUPPLIES	22,293.90	18,199.32	28,544.00	28,544.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(51,135.71)	(47,003.95)	(63,493.00)	(63,493.00)

General Fund

273

1043001 - Airport Land Use Commission

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	82,657.27	(54,939.32)	50,727.00	50,727.00
INTRA-FUND TRANSFERS	4,477.00	4,477.00	4,916.00	4,916.00
OTHER FINANCING SOURCES - 0054	0.00	(243,376.00)	(74,124.00)	(74,124.00)
SERVICES & SUPPLIES	78,180.27	183,959.68	119,935.00	119,935.00
Net	(82,657.27)	54,939.32	(50,727.00)	(50,727.00)

1947001 - HCD SB 2 Planning Grants Program (PGP)

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	50,244.17	32,852.78	0.00	0.00
MISCELLANEOUS REVENUES	50,000.00	32,843.00	0.00	0.00
REV FROM USE OF MONEY&PROPERTY	244.17	9.78	0.00	0.00
Expenses	56,628.87	44,186.21	10,490.00	10,490.00
SERVICES & SUPPLIES	56,628.87	44,186.21	10,490.00	10,490.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(6,384.70)	(11,333.43)	(10,490.00)	(10,490.00)

Special Revenue

276

2022001 - Tyler Technology Permitting System

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	(196,211.00)	239,611.00	(138,800.00)	(138,800.00)
INTRA-FUND TRANSFERS	0.00	0.00	0.00	1,799,729.00
OTHER FINANCING SOURCES - 0054	(309,561.00)	(639,524.99)	(1,938,529.00)	(1,938,529.00)
SERVICES & SUPPLIES	113,350.00	879,135.99	1,799,729.00	0.00
Net	196,211.00	(239,611.00)	138,800.00	138,800.00

7004001 - Planning Dept Mis

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	25,380.25	13,574.50	300,000.00	300,000.00
CHARGES FOR SERVICES	25,380.25	13,574.50	300,000.00	300,000.00
Expenses	25,380.25	13,915.50	300,000.00	300,000.00
SERVICES & SUPPLIES	25,380.25	13,915.50	300,000.00	300,000.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	(341.00)	0.00	0.00

Special Revenue

279

Special Revenue

280

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	85,500.00
CHARGES FOR SERVICES	64,557.55	3,619.80	85,500.00	85,500.00
Expenses	64,557.55	3,619.80	85,500.00	85,500.00
SERVICES & SUPPLIES	64,557.55	3,619.80	85,500.00	85,500.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.00	0.00	0.00

Special Revenue

282

7256001 - State Mobile Home Fees

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	43,785.00	48,405.00	45,000.00	45,000.00
CHARGES FOR SERVICES	43,785.00	48,405.00	45,000.00	45,000.00
Expenses	43,785.00	48,405.00	45,000.00	45,000.00
SERVICES & SUPPLIES	43,785.00	48,405.00	45,000.00	45,000.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.00	0.00	0.00

7325001 - Abandoned Vehicle Service Authority

Custodial Funds

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	151,479.62	116,128.49	201,690.00	201,690.00
CHARGES FOR SERVICES	184,843.34	114,577.65	199,238.00	199,238.00
INTERGOVERNMENTAL REVENUES	(33,363.72)	1,550.84	2,452.00	2,452.00
Expenses	149,798.62	154,292.58	199,238.00	199,238.00
SERVICES & SUPPLIES	149,798.62	154,292.58	199,238.00	199,238.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	1,681.00	(38,164.09)	2,452.00	2,452.00

7395001 - CBSC Surcharge

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	9,061.36	1,176.74	12,500.00	12,500.00
CHARGES FOR SERVICES	9,047.11	1,126.56	12,500.00	12,500.00
REV FROM USE OF MONEY&PROPERTY	14.25	50.18	0.00	0.00
Expenses	9,061.36	1,126.56	12,500.00	12,500.00
SERVICES & SUPPLIES	9,061.36	1,126.56	12,500.00	12,500.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	50.18	0.00	0.00

7484001 - USG Groundwater Monitoring EIR

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	27,622.50	23,175.66	35,000.00	35,000.00
CHARGES FOR SERVICES	27,568.19	22,170.08	35,000.00	35,000.00
REV FROM USE OF MONEY&PROPERTY	54.31	1,005.58	0.00	0.00
Expenses	27,622.50	30,416.25	35,000.00	35,000.00
SERVICES & SUPPLIES	27,622.50	30,416.25	35,000.00	35,000.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	(7,240.59)	0.00	0.00

7640001 - Monitoring & Compliance-Planning

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	466,007.99	316,434.81	2,000,000.00	2,000,000.00
CHARGES FOR SERVICES	466,007.99	316,434.81	2,000,000.00	2,000,000.00
Expenses	466,007.99	197,382.84	2,000,000.00	2,000,000.00
SERVICES & SUPPLIES	466,007.99	197,382.84	2,000,000.00	2,000,000.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	119,051.97	0.00	0.00

Special Revenue

288

Special Revenue

289



FY 2025-2026 ADOPTED 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	13,190,638.56	15,179,614.00	15,395,611.00
Community Corrections Performance Incentives Act of 2009 - SB 678	263,594.38	280,094.62	378,844.00	378,844.00
Community Corrections Planning	100,184.00	58,628.71	100,000.00	100,000.00
Community Corrections Probation	6,473,922.52	6,879,915.00	8,300,506.00	8,300,506.00
Day Reporting Center - AB 109	232,143.37	120,800.00	120,800.00	120,800.00
Juvenile Crime Prevention Act AB 1913	470,507.52	684,920.29	1,001,153.00	1,001,153.00
Juvenile Hall	1,183,798.93	1,170,100.83	1,083,900.00	1,083,900.00
Juvenile Justice Realignment Block Grant	907,864.09	1,182,103.83	1,230,219.00	1,230,219.00
Probation - Mobile Unit Grant Program Agreement No. BSCC379-22	295,711.60	(139,885.79)	42,948.00	42,948.00



FY 2025-2026 ADOPTED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Probation - Vera's Initiative to End Girl's Incarceration Grant Agreement #2023-303-OYCR	125,000.00	125,000.22	125,000.00	325,000.00
Probation Board of Corrections Training Program	63,751.77	67,183.29	64,200.00	64,200.00
Probation Department	1,355,011.06	1,128,580.51	928,626.00	944,623.00
Probation Imperial Valley Street Interdiction Team (IVSIT)	260,041.27	150,893.10	174,000.00	174,000.00
Youth Offender Block Grant (YOBG) Program	2,228,673.93	1,482,303.95	1,629,418.00	1,629,418.00
Expenses	20,082,419.29	21,303,282.16	24,395,522.54	24,641,878.54
Community Corrections Performance Incentives Act of 2009 - SB 678	135,824.10	220,308.65	269,010.50	269,010.50
Community Corrections Planning	98,591.22	51,655.85	100,000.00	100,000.00
Community Corrections Probation	6,487,937.92	6,917,889.21	8,300,506.00	8,300,506.00
Day Reporting Center - AB 109	297,939.96	(85,191.49)	120,800.00	120,800.00
Juvenile Crime Prevention Act AB 1913	620,494.25	746,933.84	847,251.10	847,251.10
Juvenile Hall	2,791,022.50	3,356,850.91	3,669,357.72	3,669,357.72
Juvenile Justice Realignment Block Grant	1,120,989.91	892,906.39	1,103,802.00	1,103,802.00
Probation - Mobile Unit Grant Program Agreement No. BSCC379-22	116,924.78	43,122.40	42,948.00	42,948.00
Probation - Vera's Initiative to End Girl's Incarceration Grant	45,750.17	99,127.91	125,000.00	325,000.00



FY 2025-2026 ADOPTED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Agreement #2023-303-OYCR				
Probation Board of Corrections Training Program	52,824.44	65,281.59	64,200.00	64,200.00
Probation Department	6,409,498.08	7,404,517.04	8,084,014.11	8,130,370.11
Probation Federal Asset Forfeiture	57,329.42	43,304.80	50,000.00	50,000.00
Probation Imperial Valley Street Interdiction Team (IVSIT)	243,127.64	141,040.55	133,839.00	133,839.00
Wraparound Program - Probation	(79,140.50)	(75,692.84)	(122,381.00)	(122,381.00)
Youth Offender Block Grant (YOBG) Program	1,683,305.40	1,481,227.35	1,607,175.11	1,607,175.11
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(6,122,214.85)	(8,112,643.60)	(9,215,908.54)	(9,246,267.54)

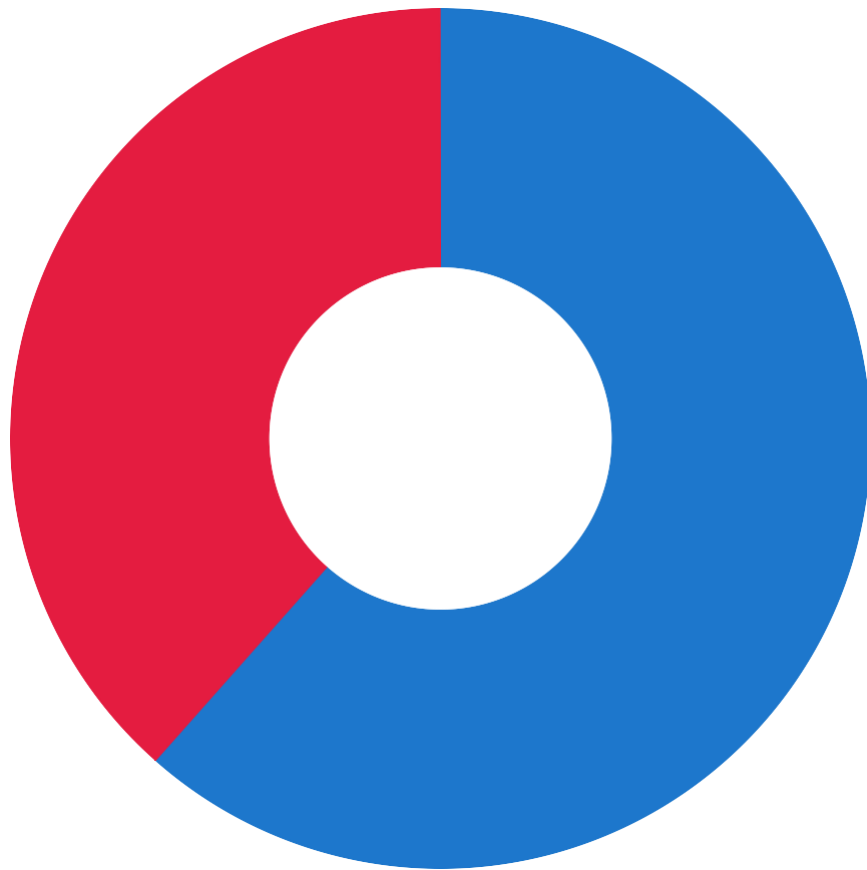


FY 2025-2026 ADOPTED BUDGET

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

Director Breakdown

- Expenses
- Revenues



1026001 - Juvenile Hall

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,183,798.93	1,170,100.83	1,083,900.00	1,083,900.00
CHARGES FOR SERVICES	16,821.35	32,170.51	10,750.00	10,750.00
FEDERAL REVENUES	91,002.48	4,086.89	50,000.00	50,000.00
INTERGOVERNMENTAL REVENUES	1,075,975.10	1,133,843.43	1,023,150.00	1,023,150.00
Expenses	2,791,022.50	3,356,850.91	3,669,357.72	3,669,357.72
CAPITAL ASSETS	265,046.95	106,811.74	0.00	0.00
INTRA-FUND TRANSFERS	194,741.24	121,847.73	56,000.00	56,000.00
OTHER CHARGES	(477,232.00)	(232,658.00)	0.00	0.00
OTHER FINANCING SOURCES - 0054	(848,671.00)	(69,193.00)	0.00	0.00
SALARIES & BENEFITS	2,622,078.43	2,567,689.29	2,758,278.00	2,758,278.00
SERVICES & SUPPLIES	1,035,058.88	862,353.15	855,079.72	855,079.72
Net	(1,607,223.57)	(2,186,750.08)	(2,585,457.72)	(2,585,457.72)

1028001 - Probation Department

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,355,011.06	1,128,580.51	928,626.00	944,623.00
CHARGES FOR SERVICES	458,691.73	271,244.04	96,000.00	96,000.00
FEDERAL REVENUES	14,754.00	0.00	18,000.00	18,000.00
INTERGOVERNMENTAL REVENUES	881,565.33	857,336.47	814,626.00	830,623.00
Expenses	6,409,498.08	7,404,517.04	8,084,014.11	8,130,370.11
CAPITAL ASSETS	195,404.06	0.00	0.00	0.00
INTRA-FUND TRANSFERS	24,546.49	8,956.44	(10,000.00)	(10,000.00)
OTHER CHARGES	(1,531,279.00)	(836,763.00)	0.00	0.00
OTHER FINANCING SOURCES - 0054	(1,885,541.16)	(1,950,478.10)	(2,294,075.00)	(2,310,072.00)
SALARIES & BENEFITS	8,793,686.60	9,294,792.17	9,512,498.11	9,574,851.11
SERVICES & SUPPLIES	812,681.09	888,009.53	875,591.00	875,591.00
Net	(5,054,487.02)	(6,275,936.53)	(7,155,388.11)	(7,185,747.11)

1028697 - Probation Imperial Valley Street Interdiction Team (IVSIT)

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	260,041.27	150,893.10	174,000.00	174,000.00
INTERGOVERNMENTAL REVENUES	260,041.27	150,893.10	174,000.00	174,000.00
Expenses	243,127.64	141,040.55	133,839.00	133,839.00
OTHER CHARGES	(42,825.00)	(10,960.00)	0.00	0.00
SALARIES & BENEFITS	265,326.36	131,528.69	120,639.00	120,639.00
SERVICES & SUPPLIES	20,626.28	20,471.86	13,200.00	13,200.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	16,913.63	9,852.55	40,161.00	40,161.00

1558001 - Probation Board of Corrections Training Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	63,751.77	67,183.29	64,200.00	64,200.00
CHARGES FOR SERVICES	9,391.05	922.00	0.00	0.00
INTERGOVERNMENTAL REVENUES	54,865.95	64,200.00	64,200.00	64,200.00
MISCELLANEOUS REVENUES	38.00	1,996.00	0.00	0.00
REV FROM USE OF MONEY&PROPERTY	(543.23)	65.29	0.00	0.00
Expenses	52,824.44	65,281.59	64,200.00	64,200.00
OTHER FINANCING SOURCES - 0054	(23,913.00)	0.00	0.00	0.00
SERVICES & SUPPLIES	76,737.44	65,281.59	64,200.00	64,200.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	10,927.33	1,901.70	0.00	0.00

Special Revenue

298

1674001 - Juvenile Crime Prevention Act AB 1913

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	470,507.52	684,920.29	1,001,153.00	1,001,153.00
INTERGOVERNMENTAL REVENUES	470,507.52	684,920.29	1,001,153.00	1,001,153.00
Expenses	620,494.25	746,933.84	847,251.10	847,251.10
OTHER FINANCING SOURCES - 0054	6,329.16	6,895.68	10,000.00	10,000.00
SALARIES & BENEFITS	66,630.51	120,406.34	128,842.00	128,842.00
SERVICES & SUPPLIES	547,534.58	619,631.82	708,409.10	708,409.10
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(149,986.73)	(62,013.55)	153,901.90	153,901.90

Special Revenue

300

1836001 - Community Corrections Planning

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	100,184.00	58,628.71	100,000.00	100,000.00
INTERGOVERNMENTAL REVENUES	100,000.00	58,628.71	100,000.00	100,000.00
MISCELLANEOUS REVENUES	184.00	0.00	0.00	0.00
Expenses	98,591.22	51,655.85	100,000.00	100,000.00
SERVICES & SUPPLIES	98,591.22	51,655.85	100,000.00	100,000.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	1,592.78	6,972.86	0.00	0.00

Special Revenue

302

Special Revenue

303

Special Revenue

304

Special Revenue

305

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

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	295,711.60	(139,885.79)	42,948.00	42,948.00
INTERGOVERNMENTAL REVENUES	296,507.00	(137,532.00)	42,948.00	42,948.00
REV FROM USE OF MONEY&PROPERTY	(795.40)	(2,353.79)	0.00	0.00
Expenses	116,924.78	43,122.40	42,948.00	42,948.00
CAPITAL ASSETS	107,103.85	42,201.00	0.00	0.00
SERVICES & SUPPLIES	9,820.93	921.40	42,948.00	42,948.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	178,786.82	(183,008.19)	0.00	0.00

Special Revenue

307

7390001 - Youth Offender Block Grant (YOBG) Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	2,228,673.93	1,482,303.95	1,629,418.00	1,629,418.00
INTERGOVERNMENTAL REVENUES	2,214,894.20	1,482,303.95	1,629,418.00	1,629,418.00
MISCELLANEOUS REVENUES	13,779.73	0.00	0.00	0.00
Expenses	1,683,305.40	1,481,227.35	1,607,175.11	1,607,175.11
CAPITAL ASSETS	89,754.30	0.00	0.00	0.00
INTRA-FUND TRANSFERS	401.30	149.00	0.00	(22,915.00)
OTHER FINANCING SOURCES - 0054	319,171.99	41,542.18	30,000.00	(123,715.00)
SALARIES & BENEFITS	1,032,300.62	1,189,729.13	1,173,707.11	1,345,337.11
SERVICES & SUPPLIES	241,677.19	249,807.04	403,468.00	408,468.00
Net	545,368.53	1,076.60	22,242.89	22,242.89



FY 2025-2026 ADOPTED 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	1,738,341.61	2,877,662.00	2,877,662.00
Area Agency on Aging	326,586.96	338,337.21	458,373.00	458,373.00
Area Agency on Aging - ADRC	0.00	11,318.00	76,666.00	76,666.00
Area Agency on Aging - ARPA	0.00	0.00	745,542.00	745,542.00
Area Agency on Aging - IIB Legal	46,000.00	46,161.00	45,373.00	45,373.00
Area Agency on Aging - IIB Health Promotion	5,030.00	1,713.00	4,007.00	4,007.00
Area Agency on Aging - IIB Respite	25,749.00	17,019.00	16,138.00	16,138.00
Area Agency on Aging - IIB Transportation	33,405.00	20,918.00	24,374.00	24,374.00
Area Agency on Aging - IIC-1 Congregate Nutrition	379,369.00	330,427.00	337,369.00	337,369.00
Area Agency on Aging - IIC-1 Congregate Nutrition Education	9,071.00	8,350.00	8,947.00	8,947.00



FY 2025-2026 ADOPTED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Area Agency on Aging - IIIC-2 Home Delivered Meals	796,574.00	520,445.00	714,174.00	714,174.00
Area Agency on Aging - IIIC-2 Home Delivered Meals Nutrition Education	11,641.00	8,637.00	11,482.00	11,482.00
Area Agency on Aging - IIID Disease Prevention	19,281.00	4,252.00	15,783.00	15,783.00
Area Agency on Aging - IIIE Family Caregiver Legal	20,088.00	19,480.00	19,812.00	19,812.00
Area Agency on Aging - IIIE Family Caregiver Respite	92,077.00	79,819.00	74,575.00	74,575.00
Area Agency on Aging - Nutrition Services Incentive Program - Congregate Nutrition	33,032.00	22,584.00	48,998.00	48,998.00
Area Agency on Aging - Nutrition Services Incentive Program - Home Delivered Meals	25,236.00	14,560.00	38,582.00	38,582.00
CALZ Connect	0.00	55,842.00	74,467.00	74,467.00
Indigent Burial Assistance Program	1,937.38	3,466.95	2,000.00	2,000.00
Public Administrator	184,603.21	235,012.45	161,000.00	161,000.00
Expenses	2,872,362.93	2,783,449.90	3,849,836.00	3,856,783.00
Area Agency on Aging	556,602.31	408,710.25	458,373.00	458,373.00
Area Agency on Aging - ADRC	0.00	11,317.81	76,666.00	76,666.00
Area Agency on Aging - ARPA	0.00	0.00	745,542.00	745,542.00
Area Agency on Aging - IIB Legal	46,115.00	38,963.00	45,373.00	45,373.00



FY 2025-2026 ADOPTED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Area Agency on Aging - IIIB Health Promotion	3,442.00	1,961.47	4,007.00	4,007.00
Area Agency on Aging - IIIB Respite	26,247.00	19,731.00	16,138.00	16,138.00
Area Agency on Aging - IIIB Transportation	34,361.00	20,496.50	24,374.00	24,374.00
Area Agency on Aging - IIIC-1 Congregate Nutrition	346,025.00	370,992.04	337,369.00	337,369.00
Area Agency on Aging - IIIC-1 Congregate Nutrition Education	8,921.00	8,814.00	8,947.00	8,947.00
Area Agency on Aging - IIIC-2 Home Delivered Meals	622,246.35	679,151.14	714,174.00	714,174.00
Area Agency on Aging - IIIC-2 Home Delivered Meals Nutrition Education	11,712.00	11,286.00	11,482.00	11,482.00
Area Agency on Aging - IIID Disease Prevention	9,344.00	19,593.53	15,783.00	15,783.00
Area Agency on Aging - IIIE Family Caregiver Legal	20,058.00	19,745.00	19,812.00	19,812.00
Area Agency on Aging - IIIE Family Caregiver Respite	94,790.00	81,667.00	74,575.00	74,575.00
Area Agency on Aging - Nutrition Services Incentive Program - Congregate Nutrition	40,167.00	29,436.00	48,998.00	48,998.00
Area Agency on Aging - Nutrition Services Incentive Program - Home Delivered Meals	25,918.00	19,601.00	38,582.00	38,582.00
CALZ Connect	0.00	65,913.43	74,467.00	74,467.00



FY 2025-2026 ADOPTED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Indigent Burial Assistance Program	56,260.40	35,670.75	48,562.00	48,562.00
Public Administrator	970,153.87	940,399.98	1,086,612.00	1,093,559.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(862,682.38)	(1,045,108.29)	(972,174.00)	(979,121.00)

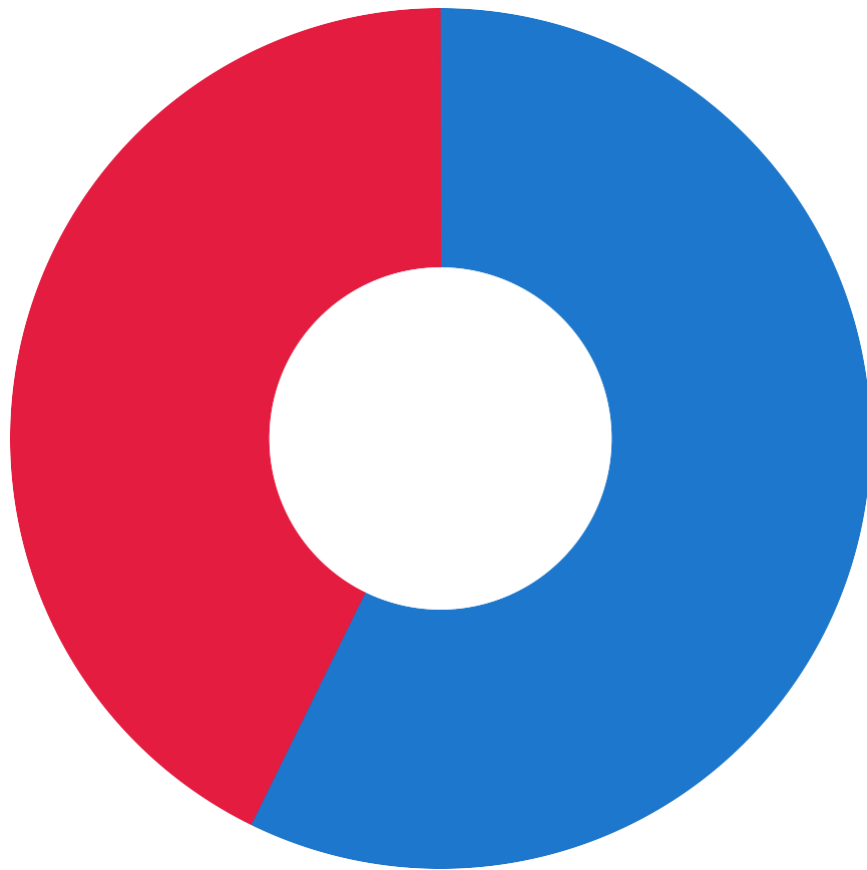


FY 2025-2026 ADOPTED BUDGET

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

Director Breakdown

- Expenses
- Revenues



1039001 - Public Administrator

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	184,603.21	235,012.45	161,000.00	161,000.00
CHARGES FOR SERVICES	184,603.21	226,012.45	155,000.00	155,000.00
REV FROM USE OF MONEY&PROPERTY	0.00	9,000.00	6,000.00	6,000.00
Expenses	970,153.87	940,399.98	1,086,612.00	1,093,559.00
INTRA-FUND TRANSFERS	2,528.90	3,262.84	5,380.00	5,380.00
OTHER CHARGES	(24,000.00)	0.00	0.00	0.00
OTHER FINANCING SOURCES - 0054	(40,027.21)	(50,571.90)	0.00	0.00
SALARIES & BENEFITS	777,473.26	726,292.80	825,972.00	826,752.00
SERVICES & SUPPLIES	254,178.92	261,416.24	255,260.00	261,427.00
Net	(785,550.66)	(705,387.53)	(925,612.00)	(932,559.00)

General Fund

315

Special Revenue

316

Special Revenue

317

Special Revenue

318

Special Revenue

319

Special Revenue

321

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

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	9,071.00	8,350.00	8,947.00	8,947.00
FEDERAL REVENUES	9,071.00	8,350.00	8,947.00	8,947.00
Expenses	8,921.00	8,814.00	8,947.00	8,947.00
SERVICES & SUPPLIES	8,921.00	8,814.00	8,947.00	8,947.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	150.00	(464.00)	0.00	0.00

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

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	25,236.00	14,560.00	38,582.00	38,582.00
FEDERAL REVENUES	25,236.00	14,560.00	38,582.00	38,582.00
Expenses	25,918.00	19,601.00	38,582.00	38,582.00
SERVICES & SUPPLIES	25,918.00	19,601.00	38,582.00	38,582.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(682.00)	(5,041.00)	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	520,445.00	714,174.00	714,174.00
FEDERAL REVENUES	247,526.00	39,150.00	208,060.00	208,060.00
INTERGOVERNMENTAL REVENUES	549,048.00	481,295.00	506,114.00	506,114.00
Expenses	622,246.35	679,151.14	714,174.00	714,174.00
SERVICES & SUPPLIES	622,246.35	679,151.14	714,174.00	714,174.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	174,327.65	(158,706.14)	0.00	0.00

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	11,641.00	8,637.00	11,482.00	11,482.00
FEDERAL REVENUES	11,641.00	8,637.00	11,482.00	11,482.00
Expenses	11,712.00	11,286.00	11,482.00	11,482.00
SERVICES & SUPPLIES	11,712.00	11,286.00	11,482.00	11,482.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(71.00)	(2,649.00)	0.00	0.00

Special Revenue

326

Special Revenue

327

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	25,749.00	17,019.00	16,138.00	16,138.00
FEDERAL REVENUES	25,749.00	17,019.00	16,138.00	16,138.00
Expenses	26,247.00	19,731.00	16,138.00	16,138.00
SERVICES & SUPPLIES	26,247.00	19,731.00	16,138.00	16,138.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(498.00)	(2,712.00)	0.00	0.00

Special Revenue

329

1603049 - Area Agency on Aging - ARPA

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	0.00	745,542.00	745,542.00
FEDERAL REVENUES	0.00	0.00	745,542.00	745,542.00
Expenses	0.00	0.00	745,542.00	745,542.00
SERVICES & SUPPLIES	0.00	0.00	745,542.00	745,542.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.00	0.00	0.00

Special Revenue

331

1603053 - CALZ Connect

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	55,842.00	74,467.00	74,467.00
INTERGOVERNMENTAL REVENUES	0.00	55,842.00	74,467.00	74,467.00
Expenses	0.00	65,913.43	74,467.00	74,467.00
INTRA-FUND TRANSFERS	0.00	0.00	64,628.00	64,628.00
SALARIES & BENEFITS	0.00	50,475.05	0.00	0.00
SERVICES & SUPPLIES	0.00	15,438.38	9,839.00	9,839.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	(10,071.43)	0.00	0.00



FY 2025-2026 ADOPTED 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	1,064,577.50	773,050.00	773,050.00
Indigent Defense Grant Program	4,398.88	3,555.08	0.00	0.00
Public Defender	710,999.41	1,052,600.33	772,050.00	772,050.00
Public Defense Pilot Grant 2022-2025	7,396.56	8,422.09	1,000.00	1,000.00
Expenses	2,238,107.28	2,830,956.73	3,752,400.00	3,752,400.00
Indigent Defense Grant Program	51,080.75	84,179.00	25,031.00	25,031.00
Public Defender	2,187,026.53	2,746,777.73	3,484,936.00	3,484,936.00
Public Defense Pilot Grant 2022-2025	0.00	0.00	242,433.00	242,433.00

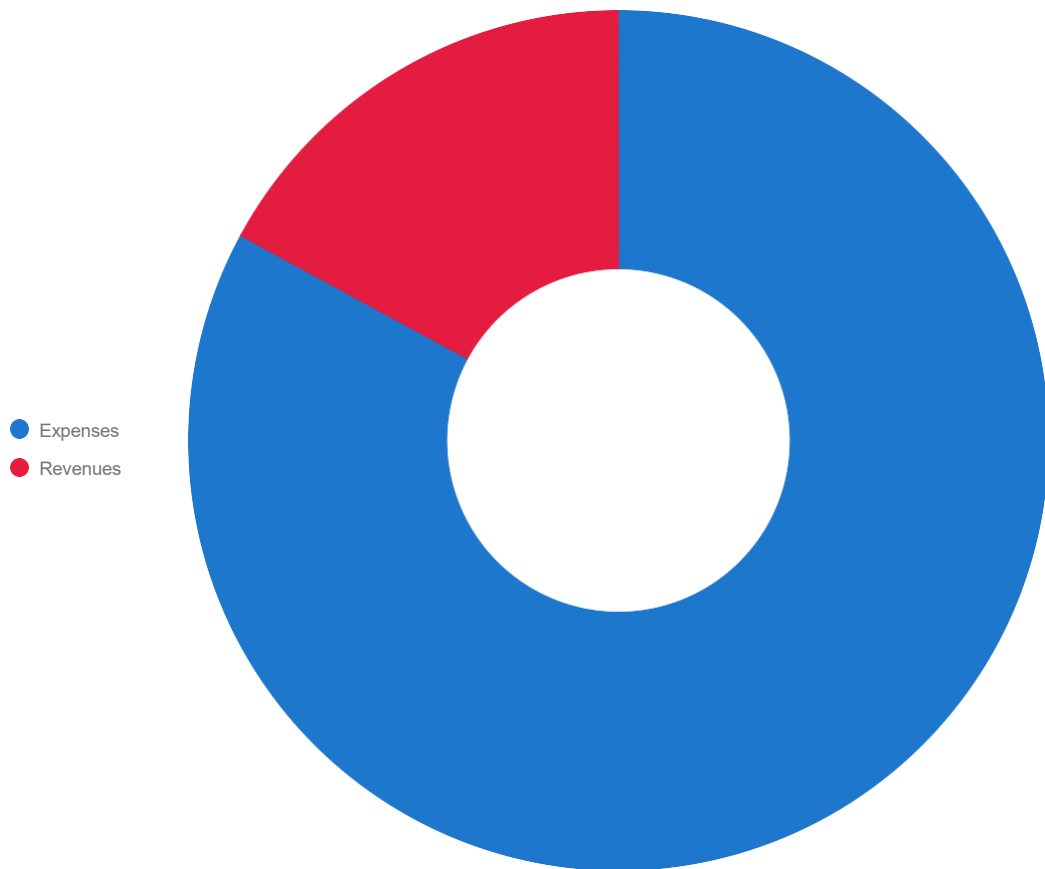
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(1,515,312.43)	(1,766,379.23)	(2,979,350.00)	(2,979,350.00)



FY 2025-2026 ADOPTED BUDGET

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

Director Breakdown



1021001 - Public Defender

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	710,999.41	1,052,600.33	772,050.00	772,050.00
CHARGES FOR SERVICES	425,811.02	0.00	50.00	50.00
INTERGOVERNMENTAL REVENUES	285,188.39	1,052,600.33	772,000.00	772,000.00
Expenses	2,187,026.53	2,746,777.73	3,484,936.00	3,484,936.00
INTRA-FUND TRANSFERS	7,776.83	10,078.78	1,000.00	1,000.00
OTHER CHARGES	(45,000.00)	0.00	0.00	0.00
OTHER FINANCING SOURCES - 0054	(355,431.33)	(321,261.60)	(363,470.00)	(363,470.00)
SALARIES & BENEFITS	2,406,774.39	2,834,754.71	3,571,705.00	3,571,705.00
SERVICES & SUPPLIES	172,906.64	223,205.84	275,701.00	275,701.00
Net	(1,476,027.12)	(1,694,177.40)	(2,712,886.00)	(2,712,886.00)

Special Revenue

336

1985001 - Public Defense Pilot Grant 2022-2025

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	7,396.56	8,422.09	1,000.00	1,000.00
REV FROM USE OF MONEY&PROPERTY	7,396.56	8,422.09	1,000.00	1,000.00
Expenses	0.00	0.00	242,433.00	242,433.00
SERVICES & SUPPLIES	0.00	0.00	242,433.00	242,433.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	7,396.56	8,422.09	(241,433.00)	(241,433.00)



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	17,656,074.03	21,838,666.00	22,734,171.00
Animal Control	20,091.82	22,402.86	20,250.00	20,250.00
California Children Services	707,549.43	550,361.14	585,871.00	585,871.00
Emergency Preparedness	720,972.05	526,517.45	427,618.00	427,618.00



FY 2025-2026 ADOPTED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Environmental Health Services	2,415,211.94	2,241,188.95	2,171,662.00	2,171,662.00
Future of Public HLTH-014	2,239,439.11	1,451,637.13	1,456,703.00	1,456,703.00
Mosquito Abatement Program	619,163.14	603,918.36	580,489.00	580,489.00
POE Water Sys Phase III	0.00	89,058.12	2,095,500.00	2,095,500.00
Public Health Services	10,449,840.16	11,937,513.43	14,199,573.00	15,095,078.00
Tobacco Education Program	115,594.55	113,847.98	150,500.00	150,500.00
Tobacco Education Program (Proposition 56)	192,600.75	119,628.61	150,500.00	150,500.00
Expenses	17,303,047.43	17,889,994.74	22,026,179.00	22,734,171.00
Animal Control	20,091.82	22,402.86	20,250.00	20,250.00
California Children Services	707,549.43	548,348.14	585,871.00	585,871.00
Emergency Preparedness	375,233.64	544,005.99	427,618.00	427,618.00
Environmental Health Services	2,415,211.94	2,241,188.95	2,171,662.00	2,171,662.00
Future of Public HLTH-014	2,239,439.11	1,451,637.13	1,456,703.00	1,456,703.00
Mosquito Abatement Program	619,163.14	603,918.36	580,489.00	580,489.00
POE Water Sys Phase II	153,267.84	56,002.47	61,615.00	0.00
POE Water Sys Phase III	0.00	89,058.12	2,095,500.00	2,095,500.00
Public Health Services	10,449,840.16	11,644,493.03	14,199,573.00	15,095,078.00
Tobacco Education Program	188,061.58	116,033.85	150,500.00	150,500.00
Tobacco Education Program (Proposition 56)	135,188.77	158,118.05	150,500.00	150,500.00



FY 2025-2026 ADOPTED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Whole Person Care	0.00	414,787.79	125,898.00	0.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	177,415.52	(233,920.71)	(187,513.00)	0.00

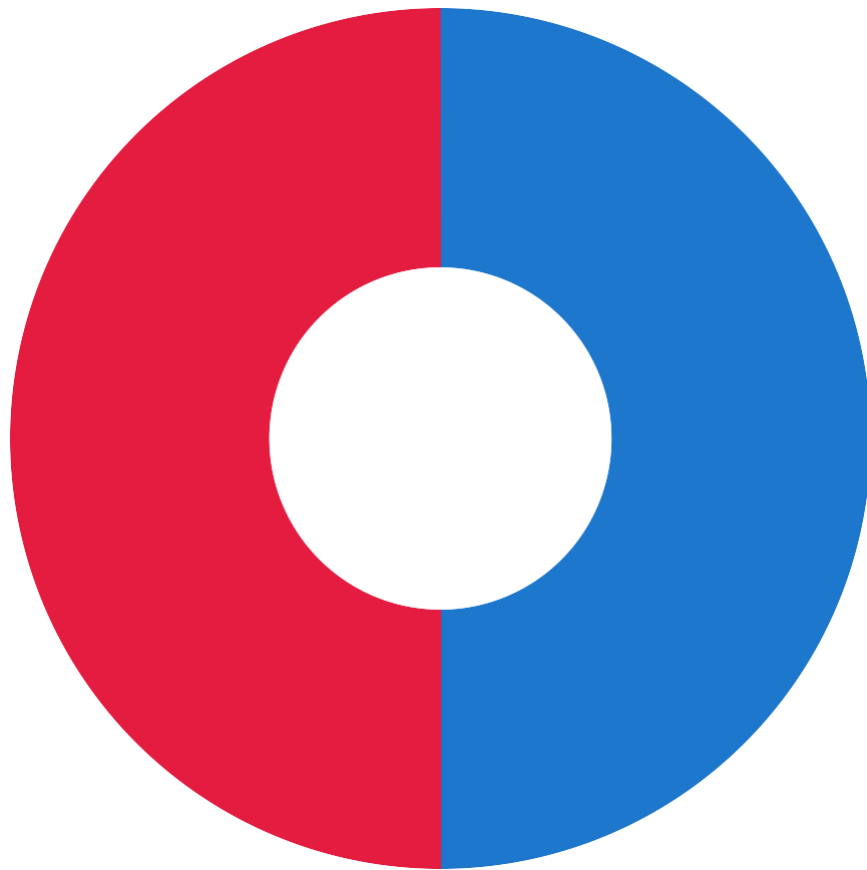


FY 2025-2026 ADOPTED BUDGET

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

Director Breakdown

- Expenses
- Revenues



Special Revenue

342

Special Revenue

343

1053001 - California Children Services

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	707,549.43	550,361.14	585,871.00	585,871.00
CHARGES FOR SERVICES	0.00	470.00	4,000.00	4,000.00
INTERGOVERNMENTAL REVENUES	708,039.00	550,754.00	581,871.00	581,871.00
REV FROM USE OF MONEY&PROPERTY	(489.57)	(862.86)	0.00	0.00
Expenses	707,549.43	548,348.14	585,871.00	585,871.00
INTRA-FUND TRANSFERS	231,373.50	82,116.36	(90,681.00)	(90,681.00)
OTHER CHARGES	40,567.00	24,477.00	65,500.00	65,500.00
OTHER FINANCING SOURCES - 0054	(235,726.00)	(235,726.00)	(235,727.00)	(235,727.00)
SALARIES & BENEFITS	651,209.92	648,074.41	734,482.00	734,482.00
SERVICES & SUPPLIES	20,125.01	29,406.37	112,297.00	112,297.00
Net	0.00	2,013.00	0.00	0.00

1510001 - Environmental Health Services

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	2,415,211.94	2,241,188.95	2,171,662.00	2,171,662.00
CHARGES FOR SERVICES	672.84	(3,799.61)	6,000.00	6,000.00
FINES, FORFEITURES&PENALTIES	47,816.70	80,063.47	25,000.00	25,000.00
INTERGOVERNMENTAL REVENUES	590,057.19	666,344.74	742,762.00	742,762.00
LICENSES, PERMITS	1,731,504.00	1,498,028.16	1,394,900.00	1,394,900.00
MISCELLANEOUS REVENUES	28,814.48	698.44	3,000.00	3,000.00
REV FROM USE OF MONEY&PROPERTY	16,346.73	(146.25)	0.00	0.00
Expenses	2,415,211.94	2,241,188.95	2,171,662.00	2,171,662.00
CAPITAL ASSETS	0.00	65,907.08	0.00	472,867.00
INTRA-FUND TRANSFERS	(136,308.08)	(121,486.27)	(163,370.00)	(163,370.00)
OTHER CHARGES	0.00	(5,286.60)	0.00	0.00
OTHER FINANCING SOURCES - 0054	263,658.78	(46,661.99)	(538,404.00)	(1,011,271.00)
SALARIES & BENEFITS	1,792,049.26	1,948,553.06	2,350,949.00	2,350,949.00
SERVICES & SUPPLIES	495,811.98	400,163.67	522,487.00	522,487.00

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

Special Revenue

346

1607001 - Mosquito Abatement Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	619,163.14	603,918.36	580,489.00	580,489.00
CHARGES FOR SERVICES	614,923.69	603,289.56	579,989.00	579,989.00
MISCELLANEOUS REVENUES	540.64	0.00	0.00	0.00
REV FROM USE OF MONEY&PROPERTY	3,698.81	628.80	500.00	500.00
Expenses	619,163.14	603,918.36	580,489.00	580,489.00
CAPITAL ASSETS	0.00	62,488.40	0.00	0.00
OTHER FINANCING SOURCES - 0054	(310,059.91)	(329,610.73)	(369,431.00)	(369,431.00)
SALARIES & BENEFITS	727,943.33	631,008.08	716,193.00	716,193.00
SERVICES & SUPPLIES	201,279.72	240,032.61	233,727.00	233,727.00
Net	0.00	0.00	0.00	0.00

1702001 - Emergency Preparedness

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	720,972.05	526,517.45	427,618.00	427,618.00
INTERGOVERNMENTAL REVENUES	725,248.36	527,980.23	427,618.00	427,618.00
REV FROM USE OF MONEY&PROPERTY	(4,276.31)	(1,462.78)	0.00	0.00
Expenses	375,233.64	544,005.99	427,618.00	427,618.00
OTHER FINANCING SOURCES - 0054	375,233.64	544,005.99	427,618.00	427,618.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	345,738.41	(17,488.54)	0.00	0.00

Special Revenue

349

Special Revenue

350

Special Revenue

351



FY 2025-2026 ADOPTED BUDGET

Public Works

Description

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

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	40,983,077.62	43,585,193.47	50,902,899.73	52,183,713.73
Boating and Waterways Fund	0.00	11,798.82	1,418,201.00	1,418,201.00
Facilities Services and Capital Facilities	1,584,794.51	1,722,195.18	1,552,266.00	1,552,266.00
Flood Control	870.98	991.73	612.00	612.00
Gateway to the Americas County Service Area (CSA) - Administration of Water and Sewer Operation	369,526.33	577,913.39	685,591.00	685,591.00
Gateway to the Americas County Service Area (CSA) - Sewer Treatment Facility and Collection System	133,236.13	135,136.79	125,165.00	125,165.00
Gateway to the Americas County Service Area (CSA) - Water Treatment Facility & Distribution System	190,809.92	256,617.94	213,235.00	213,235.00
Measure D Local Transportation Authority (LTA) Road Funds	8,414,687.92	5,472,030.75	4,575,000.00	4,575,000.00



FY 2025-2026 ADOPTED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Niland CSD CIP	0.00	3,633,142.77	7,793,856.00	7,793,856.00
Parks and Recreation	74,954.93	46,362.25	86,055.00	86,055.00
Public Works Architecture and Design	107,489.77	174,735.69	181,740.00	181,740.00
Public Works Road Construction and Maintenance	14,864,371.06	15,363,404.10	18,758,044.00	20,038,858.00
Public Works Solid Waste Disposal	1,139,344.58	962,323.74	1,135,000.00	1,135,000.00
Road Maintenance and Rehabilitation Program Act (SB 1)	12,606,903.61	13,683,864.03	13,227,451.00	13,227,451.00
Salton City Solid Waste Site Closure/Postclosure	0.00	0.00	10,000.00	10,000.00
Solid Waste Closure/Postclosure	1,474,856.55	1,532,998.72	1,123,750.00	1,123,750.00
Survey Monument Preservation Fund	10,313.86	10,207.80	8,000.00	8,000.00
Transportation Development Act Article 3	39,250.14	42,667.12	38,416.00	38,416.00
Transportation Development Act Article 8E	18,146.96	19,056.39	16,774.00	16,774.00
USDA POE Colonia Wastewater Treatment Improvements Grant	(46,479.63)	(60,253.74)	(46,256.27)	(46,256.27)
Expenses	52,911,312.01	39,557,512.51	31,462,833.26	32,732,140.26
Boating and Waterways Fund	0.00	0.00	1,418,201.00	1,418,201.00
Facilities Services and Capital Facilities	6,686,828.45	7,031,409.17	7,202,547.00	7,200,839.00
Flood Control	0.00	0.00	25,000.00	25,000.00
Gateway CSA WTP Impv	5,400.00	(898,944.50)	(1,754,926.00)	(1,754,926.00)



FY 2025-2026 ADOPTED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Gateway to the Americas County Service Area (CSA) - Administration of Water and Sewer Operation	106,920.12	116,272.83	83,549.00	83,549.00
Gateway to the Americas County Service Area (CSA) - Common Area Maintenance	1,932.88	1,342.46	1,839.00	1,839.00
Gateway to the Americas County Service Area (CSA) - Sewer Treatment Facility and Collection System	289,852.39	394,472.17	472,751.00	472,751.00
Gateway to the Americas County Service Area (CSA) - Street Lighting Maintenance and Operations	32,230.68	27,400.62	31,058.00	31,058.00
Gateway to the Americas County Service Area (CSA) - Water Treatment Facility & Distribution System	394,014.82	495,084.52	390,826.50	390,826.50
Measure D Local Transportation Authority (LTA) Road Funds	6,555,722.24	5,921,989.87	2,004,531.00	2,004,531.00
Niland CSD CIP	0.00	4,313,756.29	1,633,204.00	1,633,204.00
Parks and Recreation	1,033,155.42	876,778.92	859,022.00	849,223.00
Public Works Architecture and Design	342,867.30	303,182.96	380,768.18	380,768.18
Public Works Road Construction and Maintenance	15,357,731.75	7,204,012.64	12,171,799.58	13,452,613.58
Public Works Solid Waste Disposal	3,090,444.65	2,218,511.04	2,687,906.00	2,687,906.00
Road Maintenance and Rehabilitation Program	15,448,402.72	10,891,004.13	3,623,843.00	3,623,843.00



	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Act (SB 1)				
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	36,350.00
Transportation Development Act Article 3	0.00	339,795.00	0.00	0.00
USDA POE Colonia Wastewater Treatment Improvements Grant	100,095.79	169,127.66	194,564.00	194,564.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(11,928,234.39)	4,027,680.96	19,440,066.47	19,451,573.47

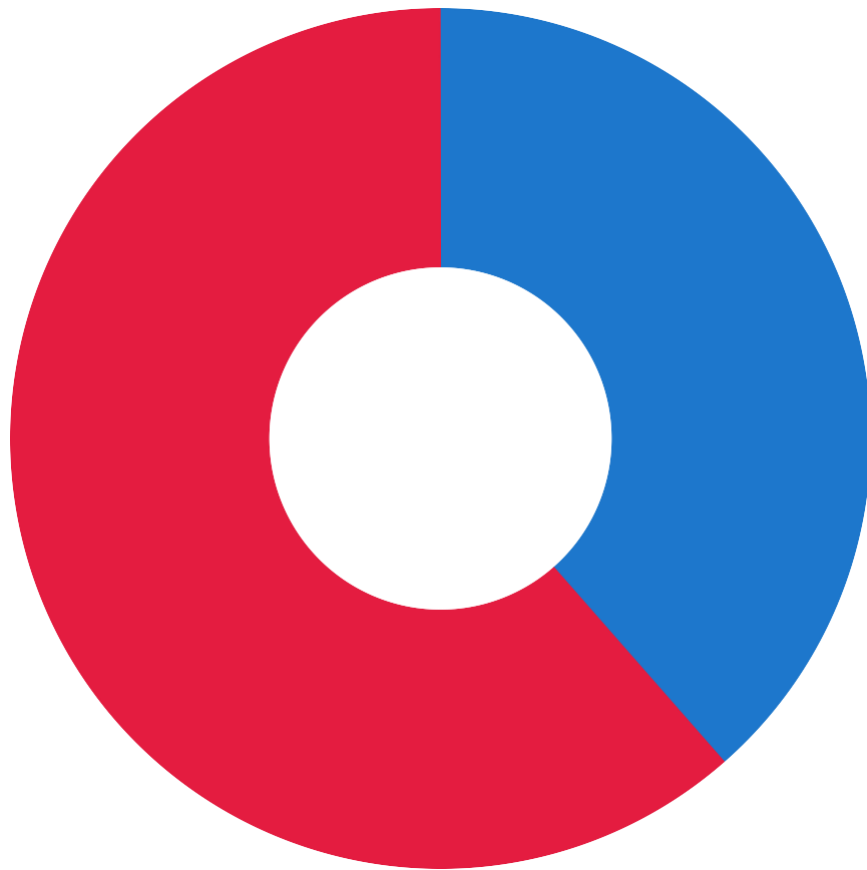


FY 2025-2026 ADOPTED BUDGET

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

Director Breakdown

- Expenses
- Revenues



1015001 - Facilities Services and Capital Facilities

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,584,794.51	1,722,195.18	1,552,266.00	1,552,266.00
CHARGES FOR SERVICES	1,584,794.51	1,722,195.18	1,552,266.00	1,552,266.00
Expenses	6,686,828.45	7,031,409.17	7,202,547.00	7,200,839.00
INTRA-FUND TRANSFERS	(1,299,795.01)	(1,058,446.56)	(960,373.00)	(962,081.00)
OTHER CHARGES	(147,000.00)	0.00	0.00	0.00
OTHER FINANCING SOURCES - 0054	(16,502.00)	0.00	0.00	0.00
SALARIES & BENEFITS	4,201,378.32	3,970,000.54	4,148,225.00	4,148,225.00
SERVICES & SUPPLIES	3,948,747.14	4,119,855.19	4,014,695.00	4,014,695.00
Net	(5,102,033.94)	(5,309,213.99)	(5,650,281.00)	(5,648,573.00)

1017001 - Public Works Architecture and Design

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	107,489.77	174,735.69	181,740.00	181,740.00
CHARGES FOR SERVICES	107,489.77	174,735.69	181,740.00	181,740.00
Expenses	342,867.30	303,182.96	380,768.18	380,768.18
INTRA-FUND TRANSFERS	(4,035.71)	(21,878.53)	6,000.00	6,000.00
OTHER CHARGES	(9,000.00)	0.00	0.00	0.00
SALARIES & BENEFITS	316,154.41	296,585.16	317,595.18	317,595.18
SERVICES & SUPPLIES	39,748.60	28,476.33	57,173.00	57,173.00
Net	(235,377.53)	(128,447.27)	(199,028.18)	(199,028.18)

1063001 - Parks and Recreation

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	74,954.93	46,362.25	86,055.00	86,055.00
CHARGES FOR SERVICES	2,586.31	2,000.00	1,055.00	1,055.00
REV FROM USE OF MONEY&PROPERTY	72,368.62	44,362.25	85,000.00	85,000.00
Expenses	1,033,155.42	876,778.92	859,022.00	849,223.00
CAPITAL ASSETS	112,875.00	72,490.00	0.00	0.00
INTRA-FUND TRANSFERS	954.71	151.14	0.00	0.00
OTHER CHARGES	(18,000.00)	(72,490.00)	0.00	0.00
OTHER FINANCING SOURCES - 0054	(16,000.00)	0.00	0.00	0.00
SALARIES & BENEFITS	378,017.81	322,577.09	372,765.00	372,765.00
SERVICES & SUPPLIES	575,307.90	554,050.69	486,257.00	476,458.00
Net	(958,200.49)	(830,416.67)	(772,967.00)	(763,168.00)

1513001 - USDA POE Colonia Wastewater Treatment Improvements Grant

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	(46,479.63)	(60,253.74)	(46,256.27)	(46,256.27)
CHARGES FOR SERVICES	16,205.00	15,480.00	16,000.00	16,000.00
REV FROM USE OF MONEY&PROPERTY	(62,684.63)	(75,733.74)	(62,256.27)	(62,256.27)
Expenses	100,095.79	169,127.66	194,564.00	194,564.00
INTRA-FUND TRANSFERS	2,597.72	1,991.51	2,000.00	2,000.00
SERVICES & SUPPLIES	97,498.07	167,136.15	192,564.00	192,564.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(146,575.42)	(229,381.40)	(240,820.27)	(240,820.27)

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

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	369,526.33	577,913.39	685,591.00	685,591.00
CHARGES FOR SERVICES	367,426.96	573,376.88	680,591.00	680,591.00
MISCELLANEOUS REVENUES	0.00	2,625.00	0.00	0.00
REV FROM USE OF MONEY&PROPERTY	2,099.37	1,911.51	5,000.00	5,000.00
Expenses	106,920.12	116,272.83	83,549.00	83,549.00
OTHER FINANCING SOURCES - 0054	0.00	15,000.00	0.00	0.00
SERVICES & SUPPLIES	106,920.12	101,272.83	83,549.00	83,549.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	262,606.21	461,640.56	602,042.00	602,042.00

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

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	1,932.88	1,342.46	1,839.00	1,839.00
SERVICES & SUPPLIES	1,932.88	1,342.46	1,839.00	1,839.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(1,932.88)	(1,342.46)	(1,839.00)	(1,839.00)

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

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	32,230.68	27,400.62	31,058.00	31,058.00
SERVICES & SUPPLIES	32,230.68	27,400.62	31,058.00	31,058.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(32,230.68)	(27,400.62)	(31,058.00)	(31,058.00)

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

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	190,809.92	256,617.94	213,235.00	213,235.00
CHARGES FOR SERVICES	190,809.92	256,617.94	213,235.00	213,235.00
Expenses	394,014.82	495,084.52	390,826.50	390,826.50
INTRA-FUND TRANSFERS	2,562.00	4,742.50	(106,442.00)	(114,582.00)
SERVICES & SUPPLIES	391,452.82	490,342.02	497,268.50	505,408.50
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(203,204.90)	(238,466.58)	(177,591.50)	(177,591.50)

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	135,136.79	125,165.00	125,165.00
CHARGES FOR SERVICES	133,236.13	135,136.79	125,165.00	125,165.00
Expenses	289,852.39	394,472.17	472,751.00	472,751.00
INTRA-FUND TRANSFERS	0.00	226.50	200.00	(6,190.00)
SERVICES & SUPPLIES	289,852.39	394,245.67	472,551.00	478,941.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(156,616.26)	(259,335.38)	(347,586.00)	(347,586.00)

1542001 - Public Works Road Construction and Maintenance

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	14,864,371.06	15,363,404.10	18,758,044.00	20,038,858.00
CHARGES FOR SERVICES	426,149.14	347,835.03	897,600.00	897,600.00
INTERGOVERNMENTAL REVENUES	14,166,592.44	14,789,393.08	17,460,444.00	18,741,258.00
LICENSES, PERMITS	171,111.29	135,568.69	350,000.00	350,000.00
MISCELLANEOUS REVENUES	17,248.40	0.00	0.00	0.00
REV FROM USE OF MONEY&PROPERTY	83,269.79	90,607.30	50,000.00	50,000.00
Expenses	15,357,731.75	7,204,012.64	12,171,799.58	13,452,613.58
CAPITAL ASSETS	573,158.14	1,049,188.56	338,808.00	2,602,323.00
INTER-FUND TRANSFERS	29,188.87	(1,712.73)	250,000.00	250,000.00
INTRA-FUND TRANSFERS	(1,952,634.82)	(7,232,869.42)	(4,000,000.00)	(4,038,670.00)
OTHER FINANCING SOURCES - 0054	(4,626,933.00)	(1,676,376.00)	0.00	(982,701.00)
SALARIES & BENEFITS	6,422,091.44	6,473,173.51	8,250,810.00	8,250,810.00
SERVICES & SUPPLIES	14,912,861.12	8,592,608.72	7,332,181.58	7,370,851.58
Net	(493,360.69)	8,159,391.46	6,586,244.42	6,586,244.42

1547001 - Survey Monument Preservation Fund

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	10,313.86	10,207.80	8,000.00	8,000.00
CHARGES FOR SERVICES	1,717.40	0.00	5,000.00	5,000.00
REV FROM USE OF MONEY&PROPERTY	8,596.46	10,207.80	3,000.00	3,000.00
Expenses	0.00	0.00	36,350.00	36,350.00
SERVICES & SUPPLIES	0.00	0.00	36,350.00	36,350.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	10,313.86	10,207.80	(28,350.00)	(28,350.00)

Enterprise Funds

368

Special Revenue

369

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	12,606,903.61	13,683,864.03	13,227,451.00	13,227,451.00
CHARGES FOR SERVICES	0.00	42,406.97	0.00	0.00
INTERGOVERNMENTAL REVENUES	12,231,387.64	13,162,586.92	12,807,451.00	12,807,451.00
REV FROM USE OF MONEY&PROPERTY	375,515.97	478,870.14	420,000.00	420,000.00
Expenses	15,448,402.72	10,891,004.13	3,623,843.00	3,623,843.00
CAPITAL ASSETS	0.00	2,454,230.58	689,954.00	689,954.00
INTRA-FUND TRANSFERS	1,350,259.78	6,499,988.88	1,500,000.00	1,439,625.00
OTHER FINANCING SOURCES - 0054	946,236.00	680,872.00	0.00	42,040.00
SERVICES & SUPPLIES	13,151,906.94	1,255,912.67	1,433,889.00	1,452,224.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(2,841,499.11)	2,792,859.90	9,603,608.00	9,603,608.00

Special Revenue

371

1992001 - Transportation Development Act Article 8E

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	18,146.96	19,056.39	16,774.00	16,774.00
INTERGOVERNMENTAL REVENUES	13,308.00	13,274.00	13,274.00	13,274.00
REV FROM USE OF MONEY&PROPERTY	4,838.96	5,782.39	3,500.00	3,500.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	18,146.96	19,056.39	16,774.00	16,774.00

Special Revenue

373

4090001 - Boating and Waterways Fund

Capital Projects

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

4091001 - Niland CSD CIP

Capital Projects

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	3,633,142.77	7,793,856.00	7,793,856.00
FEDERAL REVENUES	0.00	1,770,902.00	4,954,798.00	4,954,798.00
INTERGOVERNMENTAL REVENUES	0.00	1,873,693.80	2,839,058.00	2,839,058.00
REV FROM USE OF MONEY&PROPERTY	0.00	(11,453.03)	0.00	0.00
Expenses	0.00	4,313,756.29	1,633,204.00	1,633,204.00
CAPITAL ASSETS	0.00	4,313,756.29	1,633,204.00	1,633,204.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	(680,613.52)	6,160,652.00	6,160,652.00

Enterprise Funds

376

Enterprise Funds

377

Internal Service Funds

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FY 2025-2026 ADOPTED 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	15,853,540.16	20,842,891.00	21,082,998.00
Automated Fingerprint I.D. Fund	62,288.16	67,496.64	60,000.00	60,000.00
Cal-MMET Grant	496,169.51	496,202.50	496,169.00	496,169.00
CalAIM Path Grant	1,579,542.78	2,479,874.65	1,100,000.00	1,100,000.00
City of Imperial Dispatch Services	840,335.31	(315,000.00)	300,000.00	300,000.00
Community Benefit Program - ICSO	17,454.25	(8,913.22)	0.00	0.00
Court Security Services	1,986,950.40	1,527,007.28	1,724,934.00	1,724,934.00
CTFGP - Law Enforcement 22-23	220,393.13	445,744.84	1,492,563.00	1,534,579.00
DOF Imperial County Courthouse Fund	0.00	0.00	0.00	98,412.00
Environmental Enforcement and Training Grant Program	37,953.06	68,088.25	79,299.00	79,299.00
Federal Asset Forfeiture - Operating	51,019.14	149,972.14	52,000.00	52,000.00
Federal Asset Forfeiture-Treasury	0.00	0.00	25,000.00	25,000.00
Firearm Relinquishment Grant	0.00	0.00	190,000.00	190,000.00



FY 2025-2026 ADOPTED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
FY 24 COPS Hiring Program (CHP)	0.00	34,366.11	481,824.00	481,824.00
Glamis Dunes - California Off-Highway Vehicle (OHV) Grant - Law Enforcement to Desert Areas	175,971.42	41,149.42	189,702.00	227,107.00
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	1,387,021.60	1,130,580.00	1,130,580.00
Holtville Law Enforcement	1,098,998.60	1,085,215.28	1,168,610.00	1,168,610.00
Holtville USD Law Enforcement	153,123.12	162,517.81	169,215.00	169,215.00
Imperial Valley College (IVC) Law Enforcement Services Program	239,236.53	235,384.38	234,312.00	345,668.00
Inmate Education (AB 104)	2,209.19	61,581.81	295,206.00	295,206.00
Jail Improvement State Fund	474.69	354.66	300.00	300.00
Jail Inmate Welfare Trust	503,506.67	473,198.31	593,295.00	593,295.00
Local Law Enforcement Supplemental Funding (LLESF) - Sheriff COPS Program AB 3229	126,239.14	156,533.73	65,500.00	65,500.00
Medication Assisted Treatment (MAT) Program	72,500.00	0.00	0.00	0.00



FY 2025-2026 ADOPTED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Off Highway Enforcement	22,803.84	46,083.64	30,000.00	30,000.00
Officer Wellness & Mental Health Grant	1,770.19	810.55	500.00	500.00
OTS Child Passenger Safety Program	0.00	20,833.74	17,645.00	17,645.00
Peace Officers Training Fund	691.23	787.07	500.00	500.00
Sheriff - Boat and Waterways	377,145.95	464,346.96	253,866.00	179,634.00
Sheriff - Coroner Administration	2,768,729.95	2,512,244.73	2,940,950.00	2,966,100.00
Sheriff - Corrections Division	2,379,068.49	2,187,210.83	3,138,653.00	3,138,653.00
Sheriff - Oren Fox Detention Facility	0.00	133.55	0.00	0.00
Sheriff Communication Shelter Fund	17,807.49	18,620.88	16,750.00	16,750.00
Sheriff Fees - Civil Division/Marshal (GC 26731)	34,251.74	39,826.68	33,000.00	33,000.00
Sheriff Processing Fees	16,183.92	23,490.89	24,850.00	24,850.00
Sheriff Standard Training Program	58,779.33	77,087.38	76,955.00	76,955.00
Sheriff Weapons Replacement Program	2,240.76	1,111.32	100.00	100.00
Sheriff's Information Technology Systems	1,540.26	952.51	2,888.00	2,888.00
Sheriff's Print Shop	0.00	35.07	5,000.00	5,000.00
State Asset Forfeiture - Operating	599.19	192.58	145.00	145.00
StoneGarden 2021	842,209.42	1,303,164.73	(1,000.00)	(1,000.00)
StoneGarden 2023	0.00	319,303.56	2,070,718.00	2,070,718.00
Stonegarden 2024	0.00	0.00	2,049,218.00	2,049,218.00
Tobacco Grant Program	131,658.20	289,507.30	333,644.00	333,644.00



FY 2025-2026 ADOPTED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	47,631,591.99	59,796,799.34	66,124,496.62	66,723,358.62
Automated Fingerprint I.D. Fund	18,750.70	34,331.00	75,351.00	75,351.00
Cal-MMET Grant	590,426.43	595,642.37	496,169.42	496,169.42
CalAIM Path Grant	328,319.14	1,287,483.37	1,433,524.00	1,433,524.00
City of Imperial Dispatch Services	118,392.47	139,371.92	300,000.00	300,000.00
Community Benefit Program - ICSO	26,566.58	52,446.84	0.00	0.00
Court Security Services	1,728,724.01	1,769,620.51	1,711,882.00	1,711,882.00
CTFGP - Law Enforcement 22-23	143,793.10	438,697.91	1,492,563.00	1,534,579.00
DOF Imperial County Courthouse Fund	0.00	0.00	0.00	98,412.00
Environmental Enforcement and Training Grant Program	76,032.39	19,321.57	79,299.00	79,299.00
Federal Asset Forfeiture - Operating	267,040.41	61,524.04	62,681.00	62,681.00
Federal Asset Forfeiture-Treasury	0.00	0.00	25,000.00	25,000.00
Firearm Relinquishment Grant	0.00	0.00	190,000.00	190,000.00
FY 24 COPS Hiring Program (CHP)	0.00	34,499.45	323,338.00	323,338.00
Glamis Dunes - California Off-Highway Vehicle (OHV) Grant - Law Enforcement to Desert Areas	308,014.51	367,001.67	519,211.00	556,616.00
High Intensity Drug Trafficking Areas (HIDTA) Program - Law Enforcement Coordination Center (LECC)	811,797.02	821,291.11	742,764.20	742,764.20



FY 2025-2026 ADOPTED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
High Intensity Drug Trafficking Areas (HIDTA) Program - Major Mexican Traffickers (MMT)	160,797.67	189,334.77	238,232.00	238,232.00
High Intensity Drug Trafficking Areas (HIDTA) Program Coalition	(22,357.85)	145,608.63	149,584.00	149,584.00
Holtville Law Enforcement	968,498.46	1,071,803.13	959,470.00	959,470.00
Holtville USD Law Enforcement	106,607.51	125,423.59	121,632.00	121,632.00
Imperial Valley College (IVC) Law Enforcement Services Program	216,666.33	277,287.67	248,007.00	359,363.00
Inmate Education (AB 104)	1,395.00	92,639.26	295,206.00	295,206.00
Jail Improvement State Fund	12,000.00	276.99	5,100.00	5,100.00
Jail Inmate Welfare Trust	616,946.13	407,165.64	593,295.00	593,295.00
Local Law Enforcement Supplemental Funding (LLESF) - Sheriff COPS Program AB 3229	141,680.49	148,523.73	61,100.00	61,100.00
Medication Assisted Treatment (MAT) Program	77,362.27	17,723.44	3,377.00	3,377.00
Off Highway Enforcement	146,286.65	52,773.91	52,140.00	52,140.00
Officer Wellness & Mental Health Grant	38,916.45	606.09	18,900.00	18,900.00
OTS Child Passenger Safety Program	0.00	20,855.43	16,045.00	16,045.00
Peace Officers Training Fund	0.00	0.00	8,000.00	8,000.00

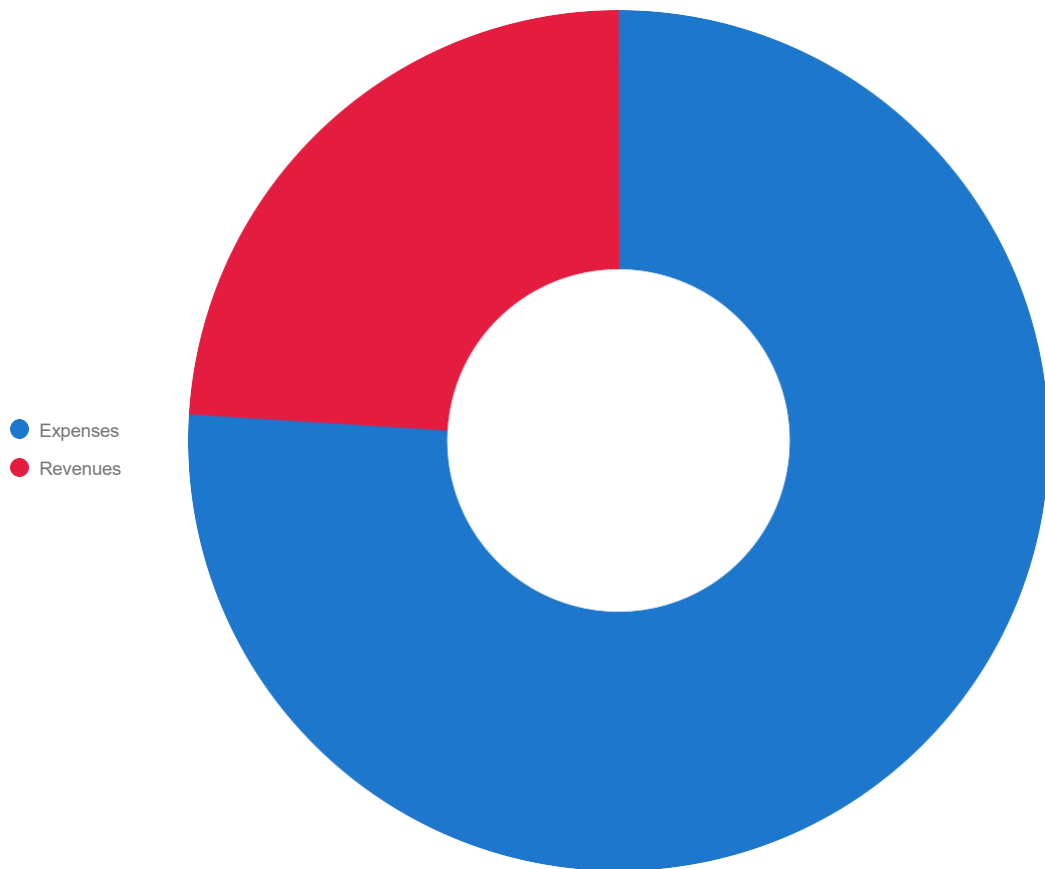
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FY 2025-2026 ADOPTED BUDGET

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

Director Breakdown



1024001 - Sheriff - Coroner Administration

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	2,768,729.95	2,512,244.73	2,940,950.00	2,966,100.00
CHARGES FOR SERVICES	1,329,599.53	1,701,748.69	1,492,700.00	1,492,700.00
FEDERAL REVENUES	0.00	94,000.00	94,000.00	94,000.00
INTERGOVERNMENTAL REVENUES	897,226.42	487,958.04	630,550.00	655,700.00
LICENSES, PERMITS	1,481.00	898.00	4,000.00	4,000.00
MISCELLANEOUS REVENUES	540,423.00	227,640.00	719,700.00	719,700.00
Expenses	19,434,379.75	26,554,226.71	28,156,695.00	28,151,955.00
CAPITAL ASSETS	571,599.77	112,893.15	0.00	0.00
INTRA-FUND TRANSFERS	267,437.60	195,241.79	207,674.00	207,674.00
OTHER CHARGES	(3,055,313.90)	(1,473,123.64)	0.00	0.00
OTHER FINANCING SOURCES - 0054	(490,777.78)	(139,502.95)	(328,001.00)	(328,001.00)
SALARIES & BENEFITS	17,186,418.16	16,813,899.16	16,647,421.00	16,632,681.00
SERVICES & SUPPLIES	4,955,015.90	11,044,819.20	11,629,601.00	11,639,601.00
Net	(16,665,649.80)	(24,041,981.98)	(25,215,745.00)	(25,185,855.00)

1024002 - Sheriff - Boat and Waterways

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	377,145.95	464,346.96	253,866.00	179,634.00
CHARGES FOR SERVICES	71,271.70	10,382.59	0.00	0.00
INTERGOVERNMENTAL REVENUES	305,874.25	453,964.37	253,866.00	179,634.00
Expenses	120,398.42	399,169.90	253,866.00	179,634.00
CAPITAL ASSETS	0.00	157,006.00	0.00	0.00
OTHER CHARGES	(14,970.00)	(12,531.00)	0.00	0.00
SALARIES & BENEFITS	91,729.86	135,275.01	141,154.00	141,154.00
SERVICES & SUPPLIES	43,638.56	119,419.89	112,712.00	38,480.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	256,747.53	65,177.06	0.00	0.00

1025001 - Sheriff - Corrections Division

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	2,379,068.49	2,187,210.83	3,138,653.00	3,138,653.00
CHARGES FOR SERVICES	2,317,644.49	2,095,476.83	3,138,653.00	3,138,653.00
INTERGOVERNMENTAL REVENUES	61,424.00	91,734.00	0.00	0.00
Expenses	19,513,018.60	22,170,137.19	22,270,057.00	22,657,102.00
CAPITAL ASSETS	984,081.15	690,304.83	0.00	256,422.00
INTRA-FUND TRANSFERS	381,028.51	454,655.64	501,457.00	594,457.00
OTHER CHARGES	(2,619,668.33)	(1,627,174.27)	0.00	0.00
OTHER FINANCING SOURCES - 0054	(4,011,875.96)	(2,725,665.59)	(2,953,806.00)	(3,210,228.00)
SALARIES & BENEFITS	14,875,054.66	15,197,723.02	14,336,530.00	14,376,075.00
SERVICES & SUPPLIES	9,904,398.57	10,180,293.56	10,385,876.00	10,640,376.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(17,133,950.11)	(19,982,926.36)	(19,131,404.00)	(19,518,449.00)

1070001 - Sheriff - Oren Fox Detention Facility

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	133.55	0.00	0.00
CHARGES FOR SERVICES	0.00	133.55	0.00	0.00
Expenses	433,293.94	502,927.88	605,077.00	606,677.00
OTHER CHARGES	(77,680.00)	(30,969.00)	0.00	0.00
OTHER FINANCING SOURCES - 0054	0.00	(7,500.00)	0.00	0.00
SALARIES & BENEFITS	353,896.88	350,514.57	398,972.00	398,972.00
SERVICES & SUPPLIES	157,077.06	190,882.31	206,105.00	207,705.00
Net	(433,293.94)	(502,794.33)	(605,077.00)	(606,677.00)

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

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	175,971.42	41,149.42	189,702.00	227,107.00
CHARGES FOR SERVICES	111.00	90,001.00	48,000.00	48,000.00
INTERGOVERNMENTAL REVENUES	175,670.70	(48,851.58)	141,702.00	179,107.00
MISCELLANEOUS REVENUES	189.72	0.00	0.00	0.00
Expenses	308,014.51	367,001.67	519,211.00	556,616.00
INTRA-FUND TRANSFERS	(8,366.03)	(29,226.14)	0.00	37,405.00
OTHER FINANCING SOURCES - 0054	(236,089.00)	(204,500.00)	(500.00)	(500.00)
SALARIES & BENEFITS	354,172.32	354,518.72	286,771.00	286,771.00
SERVICES & SUPPLIES	198,297.22	246,209.09	232,940.00	232,940.00
Net	(132,043.09)	(325,852.25)	(329,509.00)	(329,509.00)

Special Revenue

391

1559001 - Sheriff Standard Training Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	58,779.33	77,087.38	76,955.00	76,955.00
CHARGES FOR SERVICES	50,794.93	67,971.60	68,955.00	68,955.00
REV FROM USE OF MONEY&PROPERTY	7,984.40	9,115.78	8,000.00	8,000.00
Expenses	66,535.99	68,174.43	68,955.00	68,955.00
SERVICES & SUPPLIES	66,535.99	68,174.43	68,955.00	68,955.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(7,756.66)	8,912.95	8,000.00	8,000.00

Special Revenue

393

Special Revenue

394

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	189,334.77	238,232.00	238,232.00
INTRA-FUND TRANSFERS	0.00	(1,511.21)	0.00	0.00
SALARIES & BENEFITS	145,933.67	173,517.98	219,404.00	219,404.00
SERVICES & SUPPLIES	14,864.00	17,328.00	18,828.00	18,828.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(160,797.67)	(189,334.77)	(238,232.00)	(238,232.00)

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

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	34,251.74	39,826.68	33,000.00	33,000.00
CHARGES FOR SERVICES	24,140.00	28,724.00	24,000.00	24,000.00
FINES, FORFEITURES&PENALTIES	816.00	1,105.00	1,000.00	1,000.00
REV FROM USE OF MONEY&PROPERTY	9,295.74	9,997.68	8,000.00	8,000.00
Expenses	41,796.22	38,668.19	43,225.00	43,225.00
OTHER FINANCING SOURCES - 0054	12,029.00	18,045.00	17,144.00	17,144.00
SERVICES & SUPPLIES	29,767.22	20,623.19	26,081.00	26,081.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(7,544.48)	1,158.49	(10,225.00)	(10,225.00)

Special Revenue

397

Custodial Funds

398

Special Revenue

399

Special Revenue

400

1668002 - Federal Asset Forfeiture-Treasury

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	0.00	25,000.00	25,000.00
FINES, FORFEITURES&PENALTIES	0.00	0.00	25,000.00	25,000.00
Expenses	0.00	0.00	25,000.00	25,000.00
SERVICES & SUPPLIES	0.00	0.00	25,000.00	25,000.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.00	0.00	0.00

1669001 - State Asset Forfeiture - Operating

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	599.19	192.58	145.00	0.00
REV FROM USE OF MONEY&PROPERTY	599.19	192.58	145.00	0.00
Expenses	23,111.44	0.00	5,495.00	0.00
SERVICES & SUPPLIES	23,111.44	0.00	5,495.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(22,512.25)	192.58	(5,350.00)	0.00

1701001 - Sheriff's Information Technology Systems

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,540.26	952.51	2,888.00	2,888.00
CHARGES FOR SERVICES	0.00	348.96	2,388.00	2,388.00
REV FROM USE OF MONEY&PROPERTY	1,540.26	603.55	500.00	500.00
Expenses	40,004.43	20,258.30	300.00	300.00
OTHER FINANCING SOURCES - 0054	0.00	(13,394.00)	0.00	0.00
SERVICES & SUPPLIES	40,004.43	33,652.30	300.00	300.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(38,464.17)	(19,305.79)	2,588.00	2,588.00

Special Revenue

404

1713001 - Sheriff Weapons Replacement Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	2,240.76	1,111.32	100.00	0.00
CHARGES FOR SERVICES	2,105.00	951.00	0.00	0.00
REV FROM USE OF MONEY&PROPERTY	135.76	160.32	100.00	0.00
Expenses	226.49	973.63	4,526.00	0.00
OTHER FINANCING SOURCES - 0054	0.00	528.00	0.00	0.00
SERVICES & SUPPLIES	226.49	445.63	4,526.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	2,014.27	137.69	(4,426.00)	0.00

1761003 - Cal-MMET Grant

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	496,169.51	496,202.50	496,169.00	496,169.00
CHARGES FOR SERVICES	0.00	33.00	0.00	0.00
INTERGOVERNMENTAL REVENUES	496,169.51	496,169.50	496,169.00	496,169.00
Expenses	590,426.43	595,642.37	496,169.42	496,169.42
CAPITAL ASSETS	102,345.89	35,999.25	0.00	0.00
INTRA-FUND TRANSFERS	90,000.00	86,759.34	90,000.00	90,000.00
OTHER FINANCING SOURCES - 0054	42,086.00	0.00	0.00	0.00
SALARIES & BENEFITS	0.00	174,517.54	180,811.42	180,811.42
SERVICES & SUPPLIES	355,994.54	298,366.24	225,358.00	225,358.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(94,256.92)	(99,439.87)	(0.42)	(0.42)

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

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	126,239.14	156,533.73	65,500.00	65,500.00
CHARGES FOR SERVICES	0.00	31.30	0.00	0.00
INTERGOVERNMENTAL REVENUES	124,327.96	151,703.00	61,100.00	61,100.00
REV FROM USE OF MONEY&PROPERTY	1,911.18	4,799.43	4,400.00	4,400.00
Expenses	141,680.49	148,523.73	61,100.00	61,100.00
CAPITAL ASSETS	19,610.57	61,085.97	0.00	0.00
SERVICES & SUPPLIES	122,069.92	87,437.76	61,100.00	61,100.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(15,441.35)	8,010.00	4,400.00	4,400.00

1813001 - Holtville Law Enforcement

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,098,998.60	1,085,215.28	1,168,610.00	1,168,610.00
CHARGES FOR SERVICES	1,154,750.19	1,061,462.03	1,153,610.00	1,153,610.00
MISCELLANEOUS REVENUES	(73,396.00)	0.00	0.00	0.00
REV FROM USE OF MONEY&PROPERTY	17,644.41	23,753.25	15,000.00	15,000.00
Expenses	968,498.46	1,071,803.13	959,470.00	959,470.00
INTRA-FUND TRANSFERS	(46,584.52)	(42,692.11)	(45,000.00)	(45,000.00)
OTHER CHARGES	0.00	(1,872.86)	0.00	0.00
OTHER FINANCING SOURCES - 0054	0.00	0.00	23,055.00	23,055.00
SALARIES & BENEFITS	908,750.32	954,077.26	825,225.00	825,225.00
SERVICES & SUPPLIES	106,332.66	162,290.84	156,190.00	156,190.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	130,500.14	13,412.15	209,140.00	209,140.00

1814001 - Court Security Services

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,986,950.40	1,527,007.28	1,724,934.00	1,724,934.00
CHARGES FOR SERVICES	1,955,172.02	1,426,244.65	1,698,934.00	1,698,934.00
INTERGOVERNMENTAL REVENUES	104,300.00	107,040.00	35,000.00	35,000.00
MISCELLANEOUS REVENUES	(58,842.00)	224.72	0.00	0.00
REV FROM USE OF MONEY&PROPERTY	(13,679.62)	(6,502.09)	(9,000.00)	(9,000.00)
Expenses	1,728,724.01	1,769,620.51	1,711,882.00	1,711,882.00
INTRA-FUND TRANSFERS	(29,353.00)	(47,759.52)	(31,007.00)	(31,007.00)
SALARIES & BENEFITS	1,577,948.41	1,572,230.97	1,602,441.00	1,602,441.00
SERVICES & SUPPLIES	180,128.60	245,149.06	140,448.00	140,448.00
Net	258,226.39	(242,613.23)	13,052.00	13,052.00

Special Revenue

410

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	235,384.38	234,312.00	345,668.00
CHARGES FOR SERVICES	239,236.53	235,384.38	234,312.00	345,668.00
Expenses	216,666.33	277,287.67	248,007.00	359,363.00
INTRA-FUND TRANSFERS	(8,687.06)	(32,378.93)	0.00	54,356.00
SALARIES & BENEFITS	217,743.28	286,002.63	227,592.00	284,592.00
SERVICES & SUPPLIES	7,610.11	23,663.97	20,415.00	20,415.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	22,570.20	(41,903.29)	(13,695.00)	(13,695.00)

1927001 - Medication Assisted Treatment (MAT) Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	72,500.00	0.00	0.00	0.00
FEDERAL REVENUES	72,500.00	0.00	0.00	0.00
Expenses	77,362.27	17,723.44	3,377.00	3,377.00
OTHER FINANCING SOURCES - 0054	(9,300.00)	0.00	0.00	0.00
SERVICES & SUPPLIES	86,662.27	17,723.44	3,377.00	3,377.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(4,862.27)	(17,723.44)	(3,377.00)	(3,377.00)

Special Revenue

413

1993001 - CTFGP - Law Enforcement 22-23

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	220,393.13	445,744.84	1,492,563.00	1,534,579.00
CHARGES FOR SERVICES	221,465.51	169,592.00	0.00	0.00
INTERGOVERNMENTAL REVENUES	0.00	281,038.24	1,492,563.00	1,534,579.00
REV FROM USE OF MONEY&PROPERTY	(1,072.38)	(4,885.40)	0.00	0.00
Expenses	143,793.10	438,697.91	1,492,563.00	1,534,579.00
CAPITAL ASSETS	58,228.72	159,610.78	0.00	0.00
INTRA-FUND TRANSFERS	7,415.39	44,327.05	50,000.00	50,000.00
SERVICES & SUPPLIES	78,148.99	234,760.08	1,442,563.00	1,484,579.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	76,600.03	7,046.93	0.00	0.00

Special Revenue

415

Special Revenue

416

Special Revenue

417

2004001 - Officer Wellness & Mental Health Grant

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,770.19	810.55	500.00	500.00
REV FROM USE OF MONEY&PROPERTY	1,770.19	810.55	500.00	500.00
Expenses	38,916.45	606.09	18,900.00	18,900.00
SERVICES & SUPPLIES	38,916.45	606.09	18,900.00	18,900.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(37,146.26)	204.46	(18,400.00)	(18,400.00)

2006001 - StoneGarden 2021

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	842,209.42	1,303,164.73	(1,000.00)	(1,000.00)
INTERGOVERNMENTAL REVENUES	848,267.00	1,333,890.00	0.00	0.00
REV FROM USE OF MONEY&PROPERTY	(6,057.58)	(30,725.27)	(1,000.00)	(1,000.00)
Expenses	906,931.42	1,293,441.18	(1,000.00)	(1,000.00)
INTRA-FUND TRANSFERS	70,357.60	29,825.85	0.00	0.00
OTHER CHARGES	468,463.60	993,095.02	0.00	0.00
OTHER FINANCING SOURCES - 0054	0.00	70,188.00	(119,316.00)	(119,316.00)
SALARIES & BENEFITS	0.00	40,910.26	116,816.00	116,816.00
SERVICES & SUPPLIES	368,110.22	159,422.05	1,500.00	1,500.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(64,722.00)	9,723.55	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	68,088.25	79,299.00	79,299.00
INTERGOVERNMENTAL REVENUES	38,304.06	67,734.34	79,299.00	79,299.00
REV FROM USE OF MONEY&PROPERTY	(351.00)	353.91	0.00	0.00
Expenses	76,032.39	19,321.57	79,299.00	79,299.00
INTRA-FUND TRANSFERS	17,051.39	3,858.04	0.00	0.00
SERVICES & SUPPLIES	58,981.00	15,463.53	79,299.00	79,299.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(38,079.33)	48,766.68	0.00	0.00

Special Revenue

421

2035001 - OTS Child Passenger Safety Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	20,833.74	17,645.00	17,645.00
FEDERAL REVENUES	0.00	9,600.00	0.00	0.00
INTERGOVERNMENTAL REVENUES	0.00	11,299.98	17,645.00	17,645.00
REV FROM USE OF MONEY&PROPERTY	0.00	(66.24)	0.00	0.00
Expenses	0.00	20,855.43	16,045.00	16,045.00
INTRA-FUND TRANSFERS	0.00	5,140.00	0.00	0.00
SERVICES & SUPPLIES	0.00	15,715.43	16,045.00	16,045.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	(21.69)	1,600.00	1,600.00

Special Revenue

423

2039001 - Sheriff's Print Shop

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	35.07	5,000.00	0.00
CHARGES FOR SERVICES	0.00	35.07	5,000.00	0.00
Expenses	0.00	0.00	5,000.00	0.00
SERVICES & SUPPLIES	0.00	0.00	5,000.00	0.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	35.07	0.00	0.00

Special Revenue

425

2047001 - Firearm Relinquishment Grant

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	0.00	190,000.00	190,000.00
CHARGES FOR SERVICES	0.00	0.00	190,000.00	190,000.00
Expenses	0.00	0.00	190,000.00	190,000.00
SERVICES & SUPPLIES	0.00	0.00	190,000.00	190,000.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.00	0.00	0.00

Capital Projects

427

7199001 - Jail Inmate Welfare Trust

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	503,506.67	473,198.31	593,295.00	593,295.00
CHARGES FOR SERVICES	10,215.00	55,800.00	29,295.00	29,295.00
MISCELLANEOUS REVENUES	493,291.67	417,398.31	564,000.00	564,000.00
Expenses	616,946.13	407,165.64	593,295.00	593,295.00
OTHER FINANCING SOURCES - 0054	53,969.00	(7,070.80)	0.00	0.00
SERVICES & SUPPLIES	562,977.13	414,236.44	593,295.00	593,295.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(113,439.46)	66,032.67	0.00	0.00



FY 2025-2026 ADOPTED BUDGET

Social Services

Description

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

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

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	154,823,643.94	165,365,237.21	192,046,274.00	192,046,274.00
Betty Jo McNeece Receiving Home	3,887.29	8,293.24	10,000.00	10,000.00
California Emergency Solutions and Housing Program (CESH) 2019 Grant	2,514.93	286,102.65	0.00	0.00
CalWORKs Assistance Program	39,500,123.40	39,556,050.83	43,000,000.00	43,000,000.00
Categorical Aid	(110,637.98)	561,403.28	0.00	0.00
Categorical Aid - Adoption Assistance Program	6,110,885.00	7,611,120.00	8,360,000.00	8,360,000.00
Categorical Aid - Cash Assistance Program for Immigrants	450,331.50	442,134.00	550,000.00	550,000.00
Categorical Aid - Foster Care Assistance	13,412,851.80	13,082,694.00	14,727,151.00	14,727,151.00



FY 2025-2026 ADOPTED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Program				
Categorical Aid - In Home Support Services Expenses Maintenance of Efforts	15,386,393.01	16,514,389.00	18,006,085.00	18,006,085.00
Child Abuse Prevention Program (AB 1733)	576.16	9,085.63	16,500.00	16,500.00
COVID-19 Emergency Homeless Funding Program	7,815.75	897,727.36	808,000.00	808,000.00
Department of Social Services CALAIM Path	0.00	12,850.55	100,000.00	100,000.00
Family Justice Center	211,616.59	142,862.03	186,911.00	186,911.00
Homeless Emergency Aid Program (HEAP) Grant	268,317.60	834,332.34	295,000.00	295,000.00
Homeless Housing Assistance and Prevention (HHAP 5)	0.00	0.00	3,691,352.00	3,691,352.00
Homeless Housing Assistance and Prevention 4	1,402,273.92	46,276.68	1,461,648.00	1,461,648.00
Homeless Housing, Assistance and Prevention (HHAP) Program	95,490.99	74,557.00	60,000.00	60,000.00
Homeless Housing, Assistance and Prevention 2 (COC613)	24,167.03	25,537.60	58,000.00	58,000.00
Homeless Housing, Assistance and Prevention 2 (COI)	21,836.77	20,644.28	50,000.00	50,000.00
Homeless Housing, Assistance, and Prevention Program Round 3 (HHAP-3 or Program)	130,034.51	142,064.11	200,000.00	200,000.00



FY 2025-2026 ADOPTED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Imperial Valley Continuum of Care (CAP II)	71,124.61	44,000.00	94,000.00	94,000.00
Imperial Valley Continuum of Care (COC Planning)	35,921.28	12,711.72	98,633.00	98,633.00
Imperial Valley Continuum of Care (COC)	(535.00)	(3,314.80)	0.00	0.00
In-Home Support Services (IHSS) - Public Authority	20,733,013.09	22,522,576.42	24,153,556.00	24,153,556.00
Medical and County Medical Services Program (CMSP) Fund	7,426,472.47	9,822,130.46	12,341,155.00	12,341,155.00
Social Services	49,639,169.22	52,699,008.83	63,778,283.00	63,778,283.00
Expenses	157,205,187.73	167,479,634.99	195,502,010.40	195,502,010.40
Betty Jo McNeece Receiving Home	3,887.29	8,293.24	10,000.00	10,000.00
California Emergency Solutions and Housing Program (CESH) 2019 Grant	243,022.78	158,928.60	0.00	0.00
CalWorks Assistance Program	36,842,363.90	39,277,945.29	43,000,000.00	43,000,000.00
Categorical Aid	(305.55)	0.00	0.00	0.00
Categorical Aid - Adoption Assistance Program	6,576,514.40	7,565,103.00	8,360,000.00	8,360,000.00
Categorical Aid - Cash Assistance Program for Immigrants	462,605.38	430,466.20	550,000.00	550,000.00
Categorical Aid - Foster Care Assistance Program	13,212,363.16	12,561,823.96	14,727,151.00	14,727,151.00
Categorical Aid - In Home Support Services	15,385,961.61	16,515,633.81	18,006,085.00	18,006,085.00



FY 2025-2026 ADOPTED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses Maintenance of Efforts				
Child Abuse Prevention Program (AB 1733)	0.00	0.00	16,500.00	16,500.00
COVID-19 Emergency Homeless Funding Program	27.00	581,392.90	300,000.00	300,000.00
Department of Social Services CALAIM Path	0.00	8,199.10	454,215.00	454,215.00
Family Justice Center	259,709.25	62,557.97	186,961.00	186,961.00
General Assistance Program - Aid to Indigents	241,164.78	285,018.06	200,000.00	200,000.00
Homeless Emergency Aid Program (HEAP) Grant	87,158.88	792.56	651,536.00	651,536.00
Homeless Housing Assistance and Prevention (HHAP 5)	0.00	0.00	40,000.00	40,000.00
Homeless Housing Assistance and Prevention 4	166.01	739,165.00	2,812,934.40	2,812,934.40
Homeless Housing, Assistance and Prevention (HHAP) Program	248,749.44	2,525,844.74	350,000.00	350,000.00
Homeless Housing, Assistance and Prevention 2 (COC613)	30,720.67	80,565.99	738,000.00	738,000.00
Homeless Housing, Assistance and Prevention 2 (COI)	54,874.31	150,508.06	631,865.00	631,865.00
Homeless Housing, Assistance, and Prevention Program Round 3 (HHAP-3 or Program)	60,375.71	399,186.59	4,001,136.00	4,001,136.00



FY 2025-2026 ADOPTED BUDGET

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Imperial Valley Continuum of Care (CAP II)	63,616.74	36,197.07	94,000.00	94,000.00
Imperial Valley Continuum of Care (COC Planning)	14,724.86	12,711.72	98,633.00	98,633.00
Imperial Valley Continuum of Care (COC)	55,533.19	(30,921.74)	0.00	0.00
In-Home Support Services (IHSS) - Public Authority	20,427,861.53	21,889,600.56	24,153,556.00	24,153,556.00
Medical and County Medical Services Program (CMSP) Fund	11,951,910.33	13,146,729.00	12,341,155.00	12,341,155.00
Social Services	50,982,182.06	51,073,893.31	63,778,283.00	63,778,283.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(2,381,543.79)	(2,114,397.78)	(3,455,736.40)	(3,455,736.40)

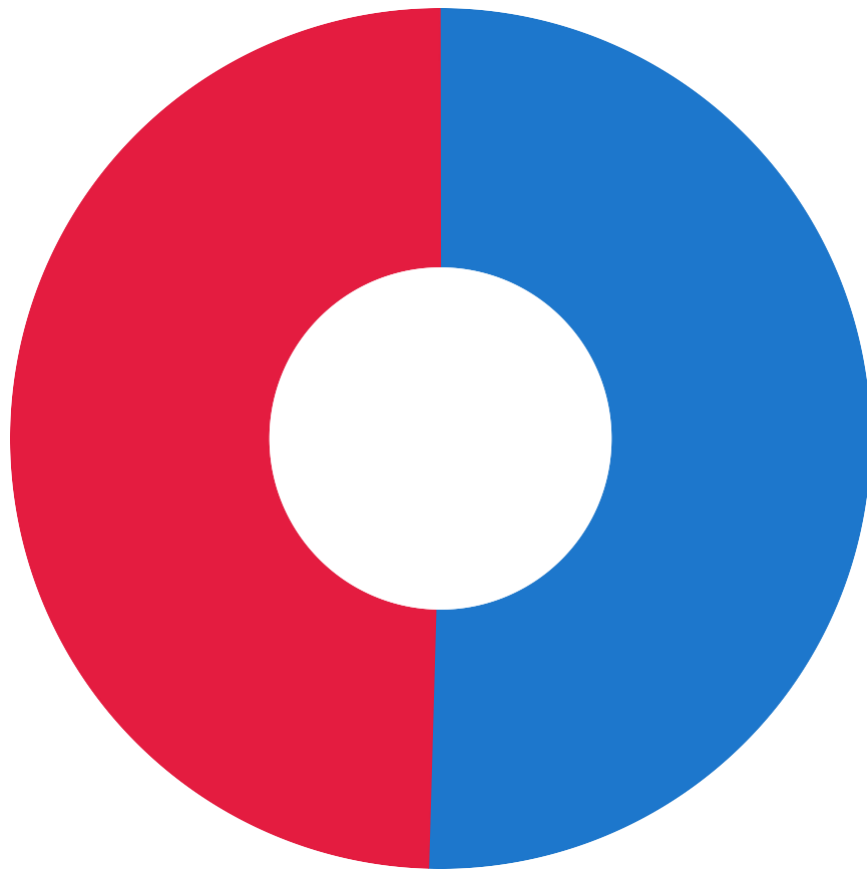


FY 2025-2026 ADOPTED BUDGET

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

Director Breakdown

- Expenses
- Revenues



1027001 - Betty Jo McNeece Receiving Home

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	3,887.29	8,293.24	10,000.00	10,000.00
MISCELLANEOUS REVENUES	3,887.29	8,293.24	10,000.00	10,000.00
Expenses	3,887.29	8,293.24	10,000.00	10,000.00
CAPITAL ASSETS	109,124.51	0.00	0.00	0.00
INTRA-FUND TRANSFERS	389,833.39	204,954.53	322,500.00	322,500.00
OTHER CHARGES	(50,483.17)	15.53	1,000.00	1,000.00
OTHER FINANCING SOURCES - 0054	(2,783,495.24)	(2,548,233.85)	(3,372,857.00)	(3,372,857.00)
SALARIES & BENEFITS	1,790,665.63	1,921,629.77	2,434,525.00	2,434,525.00
SERVICES & SUPPLIES	548,242.17	429,927.26	624,832.00	624,832.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	0.00	0.00	0.00

1047001 - Social Services

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	49,639,169.22	52,699,008.83	63,778,283.00	63,778,283.00
CHARGES FOR SERVICES	4,810,415.23	5,833,332.64	5,855,454.00	5,855,454.00
FEDERAL REVENUES	20,761,234.57	19,354,020.00	28,318,747.00	28,318,747.00
INTERGOVERNMENTAL REVENUES	16,547,918.66	18,196,133.21	23,482,751.00	23,482,751.00
MISCELLANEOUS REVENUES	11,318.50	2,170.98	0.00	0.00
OTHER FINANCING SOURCES	7,579,955.70	9,373,546.81	6,121,331.00	6,121,331.00
REV FROM USE OF MONEY&PROPERTY	(71,673.44)	(60,194.81)	0.00	0.00
Expenses	50,982,182.06	51,073,893.31	63,778,283.00	63,778,283.00
CAPITAL ASSETS	110,807.25	0.00	0.00	0.00
INTRA-FUND TRANSFERS	12,762.72	5,449.84	68,562.00	68,562.00
OTHER CHARGES	(8,059,079.17)	(9,659,611.64)	(8,127,655.00)	(8,127,655.00)
OTHER FINANCING SOURCES - 0054	2,606,062.15	2,327,182.69	2,972,041.00	2,972,041.00
SALARIES & BENEFITS	40,553,354.45	40,766,064.25	47,520,746.00	47,520,746.00
SERVICES & SUPPLIES	15,758,274.66	17,634,808.17	21,344,589.00	21,344,589.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(1,343,012.84)	1,625,115.52	0.00	0.00

1049004 - CalWorks Assistance Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	39,500,123.40	39,556,050.83	43,000,000.00	43,000,000.00
CHARGES FOR SERVICES	(146,081.97)	231,452.00	887,500.00	571,919.00
FEDERAL REVENUES	5,023,784.72	11,603,250.22	13,912,500.00	13,912,500.00
INTERGOVERNMENTAL REVENUES	21,264,480.60	15,540,763.42	15,200,000.00	15,515,581.00
OTHER FINANCING SOURCES	13,357,940.05	12,180,585.19	13,000,000.00	13,000,000.00
Expenses	36,842,363.90	39,277,945.29	43,000,000.00	43,000,000.00
OTHER CHARGES	36,842,363.90	39,277,945.29	43,000,000.00	43,000,000.00

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	2,657,759.50	278,105.54	0.00	0.00

1049005 - Categorical Aid - Adoption Assistance Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	6,110,885.00	7,611,120.00	8,360,000.00	8,360,000.00
FEDERAL REVENUES	2,926,730.00	3,767,178.00	4,136,000.00	4,136,000.00
INTERGOVERNMENTAL REVENUES	1,945,674.84	1,923,977.00	2,073,500.00	2,073,500.00
OTHER FINANCING SOURCES	1,238,480.16	1,919,965.00	2,150,500.00	2,150,500.00
Expenses	6,576,514.40	7,565,103.00	8,360,000.00	8,360,000.00
OTHER CHARGES	6,576,514.40	7,565,103.00	8,360,000.00	8,360,000.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(465,629.40)	46,017.00	0.00	0.00

1049006 - Categorical Aid - Foster Care Assistance Program

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	13,412,851.80	13,082,694.00	14,727,151.00	14,727,151.00
CHARGES FOR SERVICES	137,998.90	537,425.10	957,151.00	616,803.00
FEDERAL REVENUES	4,072,926.16	4,120,192.00	5,400,000.00	5,400,000.00
INTERGOVERNMENTAL REVENUES	5,319,254.90	4,729,113.90	4,870,000.00	5,210,348.00
OTHER FINANCING SOURCES	3,882,671.84	3,695,963.00	3,500,000.00	3,500,000.00
Expenses	13,212,363.16	12,561,823.96	14,727,151.00	14,727,151.00
OTHER CHARGES	12,576,158.76	12,095,148.96	13,950,000.00	13,950,000.00
OTHER FINANCING SOURCES - 0054	633,072.00	466,675.00	637,151.00	637,151.00
SERVICES & SUPPLIES	3,132.40	0.00	140,000.00	140,000.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	200,488.64	520,870.04	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	442,134.00	550,000.00	550,000.00
INTERGOVERNMENTAL REVENUES	450,331.50	442,134.00	550,000.00	550,000.00
Expenses	462,605.38	430,466.20	550,000.00	550,000.00
OTHER CHARGES	462,605.38	430,466.20	550,000.00	550,000.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(12,273.88)	11,667.80	0.00	0.00

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

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	15,386,393.01	16,514,389.00	18,006,085.00	18,006,085.00
CHARGES FOR SERVICES	1,353,631.78	1,591,952.25	3,151,065.00	2,030,596.00
INTERGOVERNMENTAL REVENUES	14,032,761.23	14,922,436.75	14,855,020.00	15,975,489.00
Expenses	15,385,961.61	16,515,633.81	18,006,085.00	18,006,085.00
OTHER CHARGES	15,385,961.61	16,515,633.81	18,006,085.00	18,006,085.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	431.40	(1,244.81)	0.00	0.00

1050001 - General Assistance Program - Aid to Indigents

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Expenses	241,164.78	285,018.06	200,000.00	200,000.00
OTHER CHARGES	241,164.78	285,018.06	200,000.00	200,000.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(241,164.78)	(285,018.06)	(200,000.00)	(200,000.00)

Special Revenue

443

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

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	7,426,472.47	9,822,130.46	12,341,155.00	12,341,155.00
INTERGOVERNMENTAL REVENUES	7,028,967.00	9,586,645.00	12,341,155.00	12,341,155.00
REV FROM USE OF MONEY&PROPERTY	397,505.47	235,485.46	0.00	0.00
Expenses	11,951,910.33	13,146,729.00	12,341,155.00	12,341,155.00
OTHER CHARGES	11,951,910.33	13,146,729.00	12,341,155.00	12,341,155.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(4,525,437.86)	(3,324,598.54)	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	22,522,576.42	24,153,556.00	24,153,556.00
CHARGES FOR SERVICES	30.00	90.00	0.00	0.00
INTERGOVERNMENTAL REVENUES	20,761,697.37	22,544,583.67	24,153,556.00	24,153,556.00
MISCELLANEOUS REVENUES	0.00	50.00	0.00	0.00
REV FROM USE OF MONEY&PROPERTY	(28,714.28)	(22,147.25)	0.00	0.00
Expenses	20,427,861.53	21,889,600.56	24,153,556.00	24,153,556.00
CAPITAL ASSETS	27,477.44	0.00	0.00	0.00
INTRA-FUND TRANSFERS	(52,278.73)	(45,142.93)	(59,563.00)	(59,563.00)
OTHER CHARGES	19,912,290.65	21,352,064.56	23,479,153.00	23,479,153.00
SALARIES & BENEFITS	450,066.16	499,036.50	606,947.00	606,947.00
SERVICES & SUPPLIES	90,306.01	83,642.43	127,019.00	127,019.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	305,151.56	632,975.86	0.00	0.00

Special Revenue

446

Special Revenue

447

Special Revenue

448

1944001 - Imperial Valley Continuum of Care (COC)

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	(535.00)	(3,314.80)	0.00	0.00
CHARGES FOR SERVICES	3,582.25	0.00	0.00	0.00
REV FROM USE OF MONEY&PROPERTY	(4,117.25)	(3,314.80)	0.00	0.00
Expenses	55,533.19	(30,921.74)	0.00	0.00
OTHER FINANCING SOURCES - 0054	(248,371.70)	(378,870.67)	(580,808.00)	(580,808.00)
SALARIES & BENEFITS	297,997.25	339,926.44	529,107.00	529,107.00
SERVICES & SUPPLIES	5,907.64	8,022.49	51,701.00	51,701.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(56,068.19)	27,606.94	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	98,633.00
FEDERAL REVENUES	35,921.28	12,711.72	98,633.00	98,633.00
Expenses	14,724.86	12,711.72	98,633.00	98,633.00
OTHER FINANCING SOURCES - 0054	14,724.86	12,711.72	98,633.00	98,633.00
	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	44,000.00	94,000.00	94,000.00
FEDERAL REVENUES	71,124.61	44,000.00	94,000.00	94,000.00
Expenses	63,616.74	36,197.07	94,000.00	94,000.00
OTHER FINANCING SOURCES - 0054	63,616.74	36,197.07	94,000.00	94,000.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	7,507.87	7,802.93	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	74,557.00	60,000.00	60,000.00
REV FROM USE OF MONEY&PROPERTY	95,490.99	74,557.00	60,000.00	60,000.00
Expenses	248,749.44	2,525,844.74	350,000.00	350,000.00
OTHER FINANCING SOURCES - 0054	102,730.87	418,129.19	130,000.00	130,000.00
SERVICES & SUPPLIES	146,018.57	2,107,715.55	220,000.00	220,000.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	(153,258.45)	(2,451,287.74)	(290,000.00)	(290,000.00)

Special Revenue

453

Special Revenue

454

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

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	130,034.51	142,064.11	200,000.00	200,000.00
REV FROM USE OF MONEY&PROPERTY	130,034.51	142,064.11	200,000.00	200,000.00
Expenses	60,375.71	399,186.59	4,001,136.00	4,001,136.00
OTHER FINANCING SOURCES - 0054	60,331.86	7,742.43	320,000.00	320,000.00
SERVICES & SUPPLIES	43.85	391,444.16	3,681,136.00	3,681,136.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	69,658.80	(257,122.48)	(3,801,136.00)	(3,801,136.00)

2012001 - Homeless Housing Assistance and Prevention 4

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	1,402,273.92	46,276.68	1,461,648.00	1,461,648.00
INTERGOVERNMENTAL REVENUES	1,361,647.70	0.00	1,361,648.00	1,361,648.00
REV FROM USE OF MONEY&PROPERTY	40,626.22	46,276.68	100,000.00	100,000.00
Expenses	166.01	739,165.00	2,812,934.40	2,812,934.40
OTHER CHARGES	0.00	0.00	210,269.00	210,269.00
OTHER FINANCING SOURCES - 0054	166.01	139,886.45	0.00	0.00
SERVICES & SUPPLIES	0.00	599,278.55	2,602,665.40	2,602,665.40
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	1,402,107.91	(692,888.32)	(1,351,286.40)	(1,351,286.40)

2020001 - Department of Social Services CALAIM Path

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	0.00	12,850.55	100,000.00	100,000.00
INTERGOVERNMENTAL REVENUES	0.00	1.00	90,000.00	90,000.00
REV FROM USE OF MONEY&PROPERTY	0.00	12,849.55	10,000.00	10,000.00
Expenses	0.00	8,199.10	454,215.00	454,215.00
APPROP FOR CONTINGENCIES	0.00	0.00	20,000.00	20,000.00
SERVICES & SUPPLIES	0.00	8,199.10	434,215.00	434,215.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	0.00	4,651.45	(354,215.00)	(354,215.00)



FY 2025-2026 ADOPTED 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	561,790.76	587,467.00	587,467.00
Country Club Sewer Maintenance District	76,631.79	83,477.93	70,005.00	70,005.00
Imperial Center Lighting Maintenance District	41,711.73	66,115.04	56,700.00	56,700.00
Niland County Sanitation District	620,314.25	387,386.99	434,862.00	434,862.00
Niland Service Area	24,714.43	24,810.80	25,900.00	25,900.00
Expenses	795,014.42	596,200.26	742,184.00	742,184.00
Country Club Sewer Maintenance District	25,848.12	35,292.27	26,740.00	26,740.00
Imperial Center Lighting Maintenance District	3,715.53	3,584.41	94,585.00	94,585.00
Niland County Sanitation District	753,348.30	549,947.81	605,159.00	605,159.00
Niland Service Area	12,102.47	7,375.77	15,700.00	15,700.00
Net	(31,642.22)	(34,409.50)	(154,717.00)	(154,717.00)

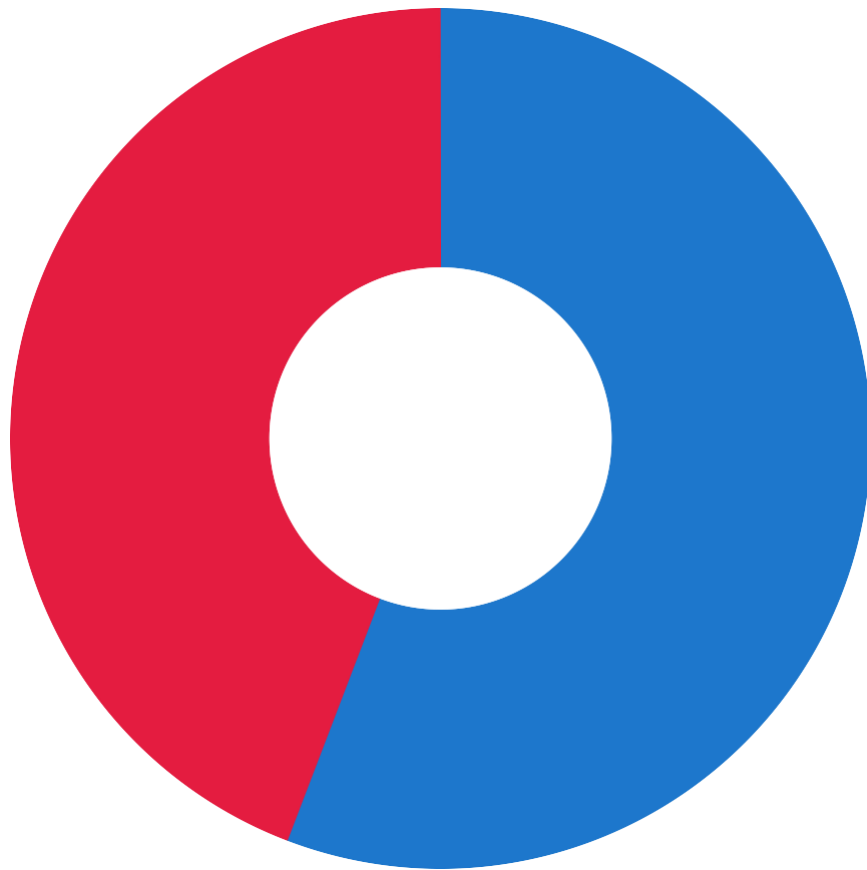


FY 2025-2026 ADOPTED BUDGET

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

Director Breakdown

- Expenses
- Revenues



5500001 - Country Club Sewer Maintenance District

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	76,631.79	83,477.93	70,005.00	70,005.00
CHARGES FOR SERVICES	78,585.84	83,770.38	70,000.00	70,000.00
CURRENT TAXES	3,216.72	3,581.16	3,475.00	3,475.00
INTERGOVERNMENTAL REVENUES	21.08	20.89	30.00	30.00
REV FROM USE OF MONEY&PROPERTY	(5,191.85)	(3,894.50)	(3,500.00)	(3,500.00)
Expenses	25,848.12	35,292.27	26,740.00	26,740.00
INTRA-FUND TRANSFERS	0.00	0.00	0.00	(18,000.00)
SERVICES & SUPPLIES	25,848.12	35,292.27	26,740.00	44,740.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	50,783.67	48,185.66	43,265.00	43,265.00

Special Revenue

462

5526001 - Imperial Center Lighting Maintenance District

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	41,711.73	66,115.04	56,700.00	56,700.00
CHARGES FOR SERVICES	13,607.00	33,381.35	28,700.00	28,700.00
REV FROM USE OF MONEY&PROPERTY	28,104.73	32,733.69	28,000.00	28,000.00
Expenses	3,715.53	3,584.41	94,585.00	94,585.00
INTRA-FUND TRANSFERS	0.00	809.00	0.00	0.00
SERVICES & SUPPLIES	3,715.53	2,775.41	94,585.00	94,585.00
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	37,996.20	62,530.63	(37,885.00)	(37,885.00)

5527001 - Niland County Sanitation District

Special Revenue

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	620,314.25	387,386.99	434,862.00	434,862.00
CHARGES FOR SERVICES	606,996.33	373,547.71	420,777.00	420,777.00
CURRENT TAXES	10,561.02	13,402.05	13,935.00	13,935.00
INTERGOVERNMENTAL REVENUES	74.40	74.45	0.00	0.00
REV FROM USE OF MONEY&PROPERTY	2,682.50	362.78	150.00	150.00
Expenses	753,348.30	549,947.81	605,159.00	605,159.00
INTRA-FUND TRANSFERS	0.00	226.50	0.00	0.00
OTHER FINANCING SOURCES - 0054	19,200.14	19,200.14	19,200.00	19,200.00
SERVICES & SUPPLIES	734,148.16	530,521.17	585,959.00	585,959.00
Net	(133,034.05)	(162,560.82)	(170,297.00)	(170,297.00)



FY 2025-2026 ADOPTED 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	2,754,311.60	2,941,362.00	2,941,362.00
Commercial Cannabis Activity Taxes	1,345,987.48	1,220,664.91	1,350,000.00	1,350,000.00
Tax Collector	505,713.69	506,200.84	451,200.00	451,200.00
Treasurer	1,013,870.73	1,027,445.85	1,140,162.00	1,140,162.00
Expenses	1,815,376.35	1,785,871.88	2,035,776.00	2,035,776.00
Tax Collector	799,389.29	758,426.03	895,614.00	895,614.00
Treasurer	1,015,987.06	1,027,445.85	1,140,162.00	1,140,162.00

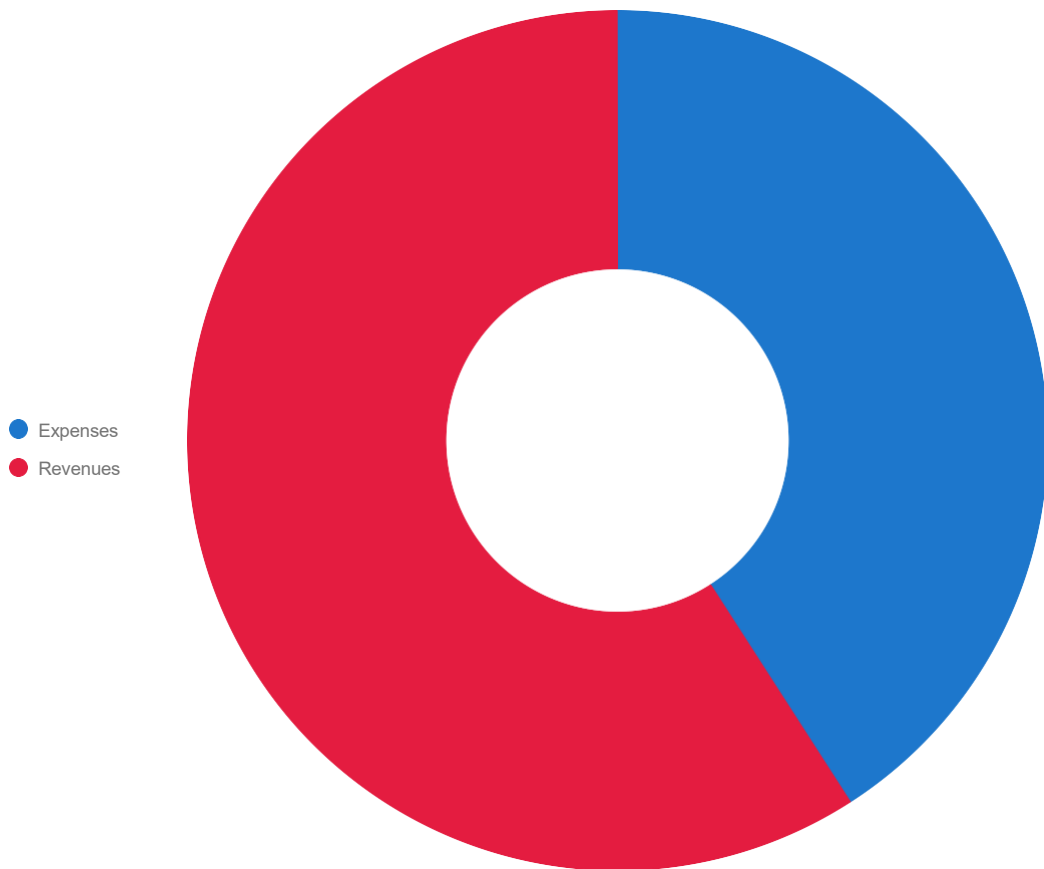
	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Net	1,050,195.55	968,439.72	905,586.00	905,586.00



FY 2025-2026 ADOPTED BUDGET

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

Director Breakdown



General Fund

464

1007002 - Tax Collector

General Fund

	2024 Actual	2025 Actual	2026 Recommended Budget	2026 Adopted Budget
Revenues	505,713.69	506,200.84	451,200.00	451,200.00
CHARGES FOR SERVICES	351,863.69	329,750.84	311,200.00	311,200.00
CURRENT TAXES	0.00	12,150.00	0.00	0.00
LICENSES, PERMITS	153,850.00	164,300.00	140,000.00	140,000.00
Expenses	799,389.29	758,426.03	895,614.00	895,614.00
INTRA-FUND TRANSFERS	650.55	1,726.38	6,483.00	6,483.00
OTHER CHARGES	(12,000.00)	0.00	0.00	0.00
OTHER FINANCING SOURCES - 0054	(2,297.50)	0.00	0.00	0.00
SALARIES & BENEFITS	350,603.97	333,895.95	423,551.00	423,551.00
SERVICES & SUPPLIES	462,432.27	422,803.70	465,580.00	465,580.00
Net	(293,675.60)	(252,225.19)	(444,414.00)	(444,414.00)

1072001 - Commercial Cannabis Activity Taxes

General Fund

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

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