



2025-26
Recommended
Budget

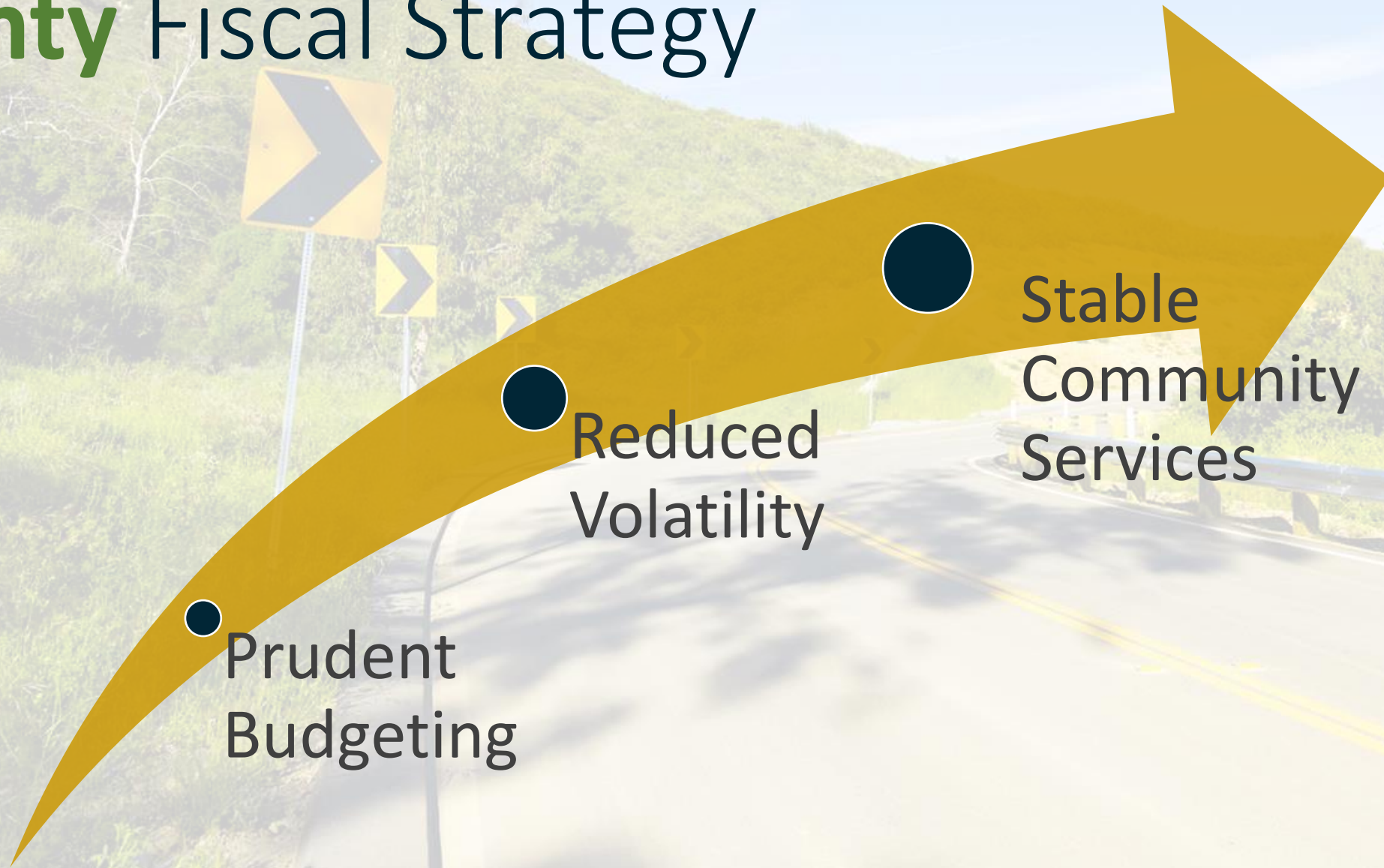
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County Administrative Office

Topics:

- County Fiscal Strategy
- Budget Process in Review
- 2025-26 Funding Priorities
- Recommended Budget Overview
- Attachment B

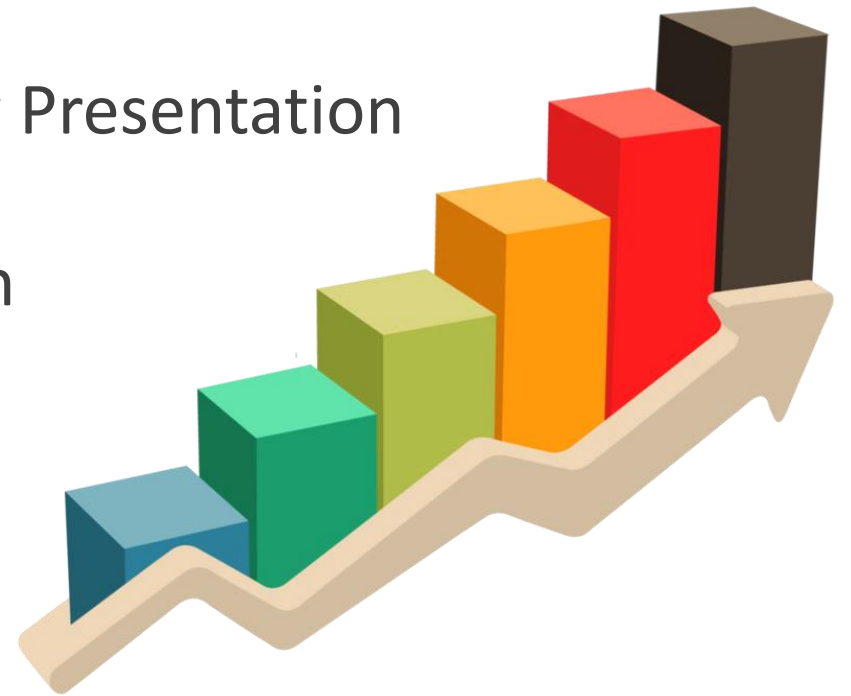


County Fiscal Strategy



2025-26 Budget Process

- 2/21-3/31 - Budget System Open for Departments
- 3/25 – Budget Overview Presentation
- 5/6 – Budget Workshop & Fiscal Overview Presentation
- 5/20 – Budget Book Delivery & Publication
- 6/10 – Budget Hearing



2025-26 New County Priorities

\$205.2 Million Investment

Board Operations and Priority Funding*



\$12.5 Million
- Board Discretionary Funding

Infrastructure*



\$20.0 Million
- For Public Works projects

Support Vulnerable Populations



\$8.9 Million
- For support for underserved individuals

Economic Development *



\$0.75 Million
- For various projects and programs under development

Development Assistance



\$5.6 Million
- For Land Use permit funding and staffing needs

Community Services*



\$4.3 Million
- For essential operations

* Allocations updated since May as follows:
Board Operations and Priority Funding - \$7.5 million increase for Board Discretionary Funding.
Infrastructure - \$3.0 million increase to the Public Works Infrastructure Reserve for road improvements.
Community Services - \$2.0 million increase to the Community Service Upgrades Reserve for Regional Parks.
Economic Development - \$150,000 of the \$500,000 allocated for tourism to be used for broader unincorporated tourism needs instead of solely for Chambers.

2025-26 New County Priorities

\$205.2 Million Investment

Capital Replacement Needs



\$33.2 Million
- For County Office/
Operations Improvements

Innovation/Technology



\$22.3 Million
- For ESRI Cloud Services
and PIMS Upgrade Project

Public Safety*



\$22.7 Million
- For District Attorney and
Sheriff program enhancements

Financial Security *



\$24.8 Million
- For 5% Contingency fund, General Purpose
Reserve, and Retirement Reserve

Department Needs/Mandates



\$50.2 Million
- Various needs requested by departments
for staffing, systems, and projects

* Allocations updated since May as follows:
Public Safety - \$7.5 million increase to establish a Wildfire Prevention Reserve.
Financial Security - \$20.0 million decrease of Retirement Reserve Contributions.

TOTAL REQUIREMENTS BY GROUP/AGENCY

	Fiscal Year 2024-25 Modified Budget	Fiscal Year 2025-26 Recommended Budget	Fiscal Year 2025-26 Allocations per Attachment B	2025-26 Recommended Budget including Attachment B	Revised Change From Prior Year Modified
Administration	658,818,888	650,635,385	7,500,000	658,135,385	(683,503)
Capital Facilities Leases	82,014	82,014	-	82,014	-
Economic Development Agency	32,635,353	33,195,583	-	33,195,583	560,230
Community Revitalization Group	118,588,252	161,505,581	-	161,505,581	42,917,329
Fiscal	111,369,945	110,143,751	-	110,143,751	(1,226,194)
Arrowhead Regional Medical Center	1,089,665,084	1,253,855,958	-	1,253,855,958	164,190,874
Human Services	2,969,346,379	3,038,497,592	-	3,038,497,592	69,151,213
Law and Justice	1,567,716,196	1,537,206,493	1,027,833	1,538,234,326	(29,481,870)
Operations and Community Services	693,271,282	748,141,466	-	748,141,466	54,870,184
Capital Improvement Program	1,005,395,795	879,480,305	-	879,480,305	(125,915,490)
Other Funding	1,394,864,543	1,138,531,339	(7,425,000)	1,131,106,339	(263,758,204)
County Subtotal:	9,641,753,731	9,551,275,467	1,102,833	9,552,378,300	(89,375,431)
Special Districts/Other Agencies Operations:	1,061,283,189	935,249,543	-	935,249,543	(126,033,646)
Total All Entities	10,703,036,920	10,486,525,010	1,102,833	10,487,627,843	(215,409,077)
Budgeted Staffing	27,311	27,294	(3)	27,291	(20)

Note: Requirements include contributions to Available Reserves and Net Position. Totals may not add due to rounding.

**The budget does not reflect the April 29, 2025, 2024-25 Mid-Year Supplemental Budget Report's 148 net positions or ongoing funding in the 2024-25 Modified Budget or 2025-26 Recommended Budget.*

Recommended Changes: **Attachment B**

Budgetary Adjustments

- **Sheriff/Coroner/Public Administrator** – \$1,027,833 one-time use of the Body Camera Implementation Reserve.
- **County Priorities Reallocation** – \$20,000,000 one-time reallocation of the Retirement Reserve contribution to various priorities due to recent stock market performance.
- **Land Use Services – Code Enforcement** – Use of the Community Concerns Reserve for Code Enforcement Program.

Staffing Adjustments

- **Human Services Administration** – addition of seven positions and the reclassification of two positions, offset by the deletion of 11 vacant positions for the Children and Family Services division.
- **County Administrative Office** – addition of one position for Finance and Administration.



Thank You
& Questions