



# Summary of the FY 2025-26 Adopted Budget

County Administrative Office  
June 17, 2025

# FY 2025-26 Adopted Budget At-a-Glance

Authorizes \$2.23 billion in appropriations, offset by \$2.14 billion in revenues and \$87 million in fund balance utilization and 5,811.90 FTEs

# List of Changes to the Recommended Budget by Funding Source

Funding Sources	Recommended	Budget Hearings	Adopted
<b>AA Funds</b>	<b>1,873,677</b>	<b>2,450,117</b>	<b>4,323,794</b>
Health	90,000	207,622	297,622
Housing and Community Development	936,287		936,287
Public Works, Facilities and Parks(Roads)	97,500	1,673,966	1,771,466
Sheriff-Coroner	749,888	568,529	1,318,417
<b>Cannabis Assignment</b>	<b>201,612</b>	<b>1,264,331</b>	<b>1,465,943</b>
County Administrative Office	201,612		201,612
Public Works, Facilities and Parks(Roads)		264,466	264,466
Human Resources		131,000	131,000
Public Works, Facilities and Parks(Security)		500,000	500,000
Public Works, Facilities and Parks(Parks)		368,865	368,865
<b>Compensated Absences Assignment</b>	<b>125,214</b>	<b>-</b>	<b>125,214</b>
Board of Supervisors	125,214	-	125,214
<b>Contingency Reserve</b>	<b>5,417,760</b>	<b>2,949,296</b>	<b>8,367,056</b>
Dept of Emergency Management		15,911	15,911
Civil Rights Office	18,000	66,302	84,302
County Administrative Office	208,226	25,000	233,226
DSA Back to FY2024-25		842,975	842,975
Clerk of the Board	-	100,102	100,102
District Attorney	698,968	335,303	1,034,271
Public Works, Facilities and Parks(Custodial)	534,750	178,250	713,000
Public Works, Facilities and Parks(Roads)		1,236,288	1,236,288
Sheriff-Coroner	2,472,898	-	2,472,898
Social Services	1,484,918	149,165	1,634,083
<b>Contingency Appropriation</b>	<b>-</b>	<b>1,440,000</b>	<b>1,440,000</b>
Elections operations cost		1,440,000	1,440,000
<b>Discretionary Revenue</b>	<b>1,008,254</b>	<b>-</b>	<b>1,008,254</b>
Cooperative Extension Service	9,219	-	9,219
Department of Emergency Management	129,370	-	129,370
Public Defender	869,665	-	869,665
<b>General Capital Assignment</b>	<b>22,000</b>	<b>-</b>	<b>22,000</b>
Elections	22,000	-	22,000
<b>Program Revenue</b>	<b>(2)</b>	<b>103,476</b>	<b>103,474</b>
Assessor-County Clerk-Recorder		103,476	103,476
District Attorney	-	-	-
Health	(2)	-	(2)
Public Works, Facilities and Parks	-	-	-
<b>Reallocated GFC</b>	<b>374,786</b>	<b>-</b>	<b>374,786</b>
Board of Supervisors	374,786	-	374,786
<b>Redirected TOT</b>	<b>4,056,305</b>	<b>-</b>	<b>4,056,305</b>
District Attorney	2,060,097	-	2,060,097
Public Defender	1,996,208	-	1,996,208
<b>Restricted Funds</b>	<b>40,797</b>	<b>-</b>	<b>40,797</b>
Public Works, Facilities and Parks	40,797	-	40,797
<b>(blank)</b>	<b>-</b>	<b>-</b>	<b>-</b>
Assessor-County Clerk-Recorder	-	-	-
<b>Grand Total</b>	<b>13,124,798</b>	<b>8,207,220</b>	<b>21,332,018</b>

# Funding for Board Changes

- \$2.9M of Contingency Reserve is utilized to restore the contribution to DSA agencies to the FY 24-25 level; funding for the Road Fund (\$1.2M of the \$3.2M) to restore the 25% contribution based on TOT revenue; to fund 7 positions; to fund other status quo needs across departments; and to fund the additional need for custodial services at County facilities.
- \$2.5M in AA funds to fund 3.0 Patrol Deputies in the Sheriff's Office; funds the County's share to cover the partial cost of 4.0 positions for Animal Services and provide additional funding for Spay and Neuter Clinics; and provides partial (\$1.7M of the \$3.2M) backfill to the Road Fund to restore the contribution to a 25% level of TOT revenue.
- \$1.3 million of Cannabis Reserve to fund 3.0 positions for the County Parks division, provides funding for security at County-owned facilities, and provides the remaining partial contribution to the Road Fund (\$264k of \$3.2M).
- The appropriation for Contingencies is reduced by \$1.4M to fund the Elections Department operational costs to carry out election services in FY 2025-26. This leaves an appropriation for Contingencies of \$7.3M in the FY 2025-26 Adopted Budget.
- There are 15 unfunded positions authorized.

Row Labels	Sum of Req FTE	Sum of Budget Hearings
<b>AA</b>	<b>7.0</b>	<b>2,450,117</b>
<b>Health</b>	<b>4.0</b>	<b>207,622</b>
Animal Care Technician II	1.0	32,418
Animal Control Officer	1.0	58,298
Management Analyst I	1.0	60,623
Office Assistant II	1.0	29,503
Spay and Neuter Clinic		26,780
<b>Public Works, Facilities and Parks</b>		<b>1,673,966</b>
Road Fund		1,673,966
<b>Sheriff-Coroner</b>	<b>3.0</b>	<b>568,529</b>
Deputy Sheriff Operations	3.0	568,529
<b>Cannabis</b>	<b>3.0</b>	<b>1,264,331</b>
<b>Human Resources</b>		<b>131,000</b>
Class and Comp Studies		30,000
Labor Negotiation Legal Services		40,000
Quantum Employee Engagement Survey		61,000
<b>Public Works, Facilities and Parks</b>	<b>3.0</b>	<b>1,133,331</b>
Restore County Park Ranger II	2.0	247,816
Restore Senior Parks Utilities & Water :	1.0	121,049
Road Fund		264,466
Security Service at Government Center, Schilling & Laurel		500,000
<b>Contingency Appropriation</b>		<b>1,440,000</b>
<b>Elections</b>		<b>1,440,000</b>
Dept Operations		1,440,000
<b>Contingency Reserve</b>	<b>7.0</b>	<b>2,949,296</b>
<b>Civil Rights Office</b>		<b>66,302</b>
Civil Rights Office Administration Function		9,302
Civil Rights Office Investigations		6,000
Civil Rights Office Training		24,000
Federal Workforce Reporting Requirements		11,000
Title VI of the Civil Rights Act Plan Implementation		16,000
<b>Clerk of the Board</b>	<b>1.0</b>	<b>100,102</b>
Add new Board Clerk position	1.0	100,102
<b>County Administrative Office</b>		<b>867,975</b>
DSA BackFill		842,975
PIO Communications		25,000
<b>Department of Emergency Management</b>		<b>15,911</b>
Reallocation of MAII to MAIII		15,911
<b>District Attorney</b>	<b>3.0</b>	<b>335,303</b>
DDA IV - 6	1.0	131,206
DDA IV - 7	1.0	102,049
DDA IV - 8	1.0	102,049
<b>Public Works, Facilities and Parks</b>		<b>1,414,538</b>
Custodial Service in multi-use Facilities		178,250
Road Fund		1,236,288
<b>Social Services</b>	<b>3.0</b>	<b>149,165</b>
Position Restore	3.0	149,165
<b>Program Revenue</b>	-	<b>103,476</b>
<b>Assessor-County Clerk-Recorder</b>	-	<b>103,476</b>
Restore OAll	-	103,476
<b>unfunded</b>	<b>15.0</b>	-
<b>County Counsel</b>	<b>3.0</b>	<b>0</b>
121001-AUG001-Deputy County Counse	1.0	0
121001-AUG002-Legal Secretary III	1.0	0
121001-AUG003-Legal Secretary III	1.0	0
<b>Department of Emergency Management</b>	<b>1.0</b>	<b>0</b>
Management Analyst II-Allocated Vacan	1.0	0
<b>District Attorney</b>	<b>5.0</b>	<b>0</b>
DDA IV - 1 (civil)	1.0	0
DDA IV - 2 (civil)	1.0	0
DDA IV - 3 (civil)	1.0	0
DDA IV - 9	1.0	0
DDA-IV - 4 (civil)	1.0	0
<b>Public Works, Facilities and Parks</b>	<b>1.0</b>	<b>0</b>
Restore Senior Secretary	1.0	0
<b>Sheriff-Coroner</b>	<b>5.0</b>	<b>0</b>
Deputy Sheriff Operations	5.0	0
<b>Grand Total</b>	<b>32.0</b>	<b>8,207,220</b>

List of Changes to the Recommended Budget by Funding Source Detail (all vacant positions funded at 80% of total cost).

Row Labels	Sum of Req FTE	Sum of Budget Hearings
Assessor-County Clerk-Recorder	-	103,476
Restore OAll	-	103,476
Civil Rights Office		66,302
Civil Rights Office Administration Function		9,302
Civil Rights Office Investigations		6,000
Civil Rights Office Training		24,000
Federal Workforce Reporting Requirements		11,000
Title VI of the Civil Rights Act Plan Implementation		16,000
Clerk of the Board	1.0	100,102
Add new Board Clerk position	1.0	100,102
County Administrative Office		867,975
DSA BackFill		842,975
PIO Communications		25,000
County Counsel	3.0	-
121001-AUG001-Deputy County Counsel I	1.0	-
121001-AUG002-Legal Secretary III	1.0	-
121001-AUG003-Legal Secretary III	1.0	-
Department of Emergency Management	1.0	15,911
Management Analyst II-Allocated Vacant F	1.0	-
Reallocation of MAII to MAIII		15,911
District Attorney	8.0	335,303
DDA IV - 1 (civil)	1.0	-
DDA IV - 2 (civil)	1.0	-
DDA IV - 3 (civil)	1.0	-
DDA IV - 6	1.0	131,206
DDA IV - 7	1.0	102,049
DDA IV - 8	1.0	102,049
DDA IV - 9	1.0	-
DDA-IV - 4 (civil)	1.0	-
Elections		1,440,000
Dept Operations		1,440,000
Health	4.0	207,622
Animal Care Technician II	1.0	32,418
Animal Control Officer	1.0	58,298
Management Analyst I	1.0	60,623
Office Assistant II	1.0	29,503
Spay and Neuter Clinic		26,780
Human Resources		131,000
Class and Comp Studies		30,000
Labor Negotiation Legal Services		40,000
Quantum Employee Engagement Survey		61,000
Public Works, Facilities and Parks	4.0	4,221,835
Custodial Service in multi-use Facilities		178,250
Restore County Park Ranger II	2.0	247,816
Restore Senior Parks Utilities & Water Sys	1.0	121,049
Restore Senior Secretary	1.0	-
Road Fund		3,174,720
Security Service at Government Center, Schilling & Laurel		500,000
Sheriff-Coroner	8.0	568,529
Deputy Sheriff Operations	8.0	568,529
Social Services	3.0	149,165
Position Restore	3.0	149,165
Grand Total	32.0	8,207,220

# List of Changes to the Recommended Budget by Department

# List of Changes to the Recommended Budget by Department/Funding Source

Row Labels	Sum of Req FTE	Sum of Budget Hearings
<b>Assessor-County Clerk-Recorder</b>	-	<b>103,476</b>
Program Revenue	-	103,476
<b>Civil Rights Office</b>		<b>66,302</b>
Contingency Reserve		66,302
<b>Clerk of the Board</b>	<b>1.0</b>	<b>100,102</b>
Contingency Reserve	1.0	100,102
<b>County Administrative Office</b>		<b>867,975</b>
Contingency Reserve		867,975
<b>County Counsel</b>	<b>3.0</b>	-
unfunded	3.0	-
<b>Department of Emergency Management</b>	<b>1.0</b>	<b>15,911</b>
Contingency Reserve		15,911
unfunded	1.0	-
<b>District Attorney</b>	<b>8.0</b>	<b>335,303</b>
Contingency Reserve	3.0	335,303
unfunded	5.0	-
<b>Elections</b>		<b>1,440,000</b>
Contingency Appropriation		1,440,000
<b>Health</b>	<b>4.0</b>	<b>207,622</b>
AA	4.0	207,622
<b>Human Resources</b>		<b>131,000</b>
Cannabis		131,000
<b>Public Works, Facilities and Parks</b>	<b>4.0</b>	<b>4,221,835</b>
AA		1,673,966
Cannabis	3.0	1,133,331
Contingency Reserve		1,414,538
unfunded	1.0	-
<b>Sheriff-Coroner</b>	<b>8.0</b>	<b>568,529</b>
AA	3.0	568,529
unfunded	5.0	-
<b>Social Services</b>	<b>3.0</b>	<b>149,165</b>
Contingency Reserve	3.0	149,165
<b>Grand Total</b>	<b>32.0</b>	<b>8,207,220</b>



# Reserve Balance Summary

	Contingency Reserve	Contingency Appropriation	AA	Cannabis
Beginning Balance	8,367,056	8,738,087	4,323,792	1,465,943
Used with Recommended Budget	5,417,760	-	1,873,675	201,612
BOS Modifications	2,949,296	1,440,000	2,450,117	1,264,331
Ending Balance	-	7,298,087	-	-



# Capital Projects Funded with Fund 478

• COVID-19 Memorial Project	\$50,000
• King City Courthouse Facility Maintenance	\$80,000
• Juvenile Division Restroom Remodel	\$237,171
• Pajaro Mansion Campus Post-Storm Restoration	\$791,237
• Pajaro Library Branch Rehabilitation	\$3,155,412
• New Bradley Library and Resiliency Center Project	\$5,246,031
• 168 W. Alisal Parking Lot	\$995,000
• 168 W. Alisal Roof Replacement	\$1,936,002
• Unscheduled Maintenance	<u>\$1,000,000</u>
<b>Total:</b>	<b>\$13,490,853</b>
<b>Remaining Contingency:</b>	<b>\$1,330,735</b>

# Questions