

Adopted Budget Schedules Fiscal Year 2024-2025



Sonoma County California

Cover Photo

Free Range Hens

Petaluma Egg Farm – A Multigenerational Farm Business in Sonoma County

Mission Statement Photos

Bodega Head and Sonoma County Grapevines

Courtesy of Diana Wilson

SONOMA COUNTY MISSION

To enrich the
quality of life
in Sonoma County
through superior
public services.





**COUNTY OF SONOMA
ADOPTED BUDGET SCHEDULES**

Fiscal Year 2024-2025

and

Statistical Report

2023-2024

2022-2023

Sonoma County Board of Supervisors

**Supervisor Susan Gorin
Supervisor David Rabbitt, Chair
Supervisor Chris Coursey
Supervisor James Gore
Supervisor Lynda Hopkins**

**First District
Second District
Third District
Fourth District
Fifth District**



Budget Recommended by

M. Christina Rivera
County Executive

Budget Compiled by

Erick Roeser
Auditor-Controller-Treasurer-Tax Collector



Susan Gorin
District 1



David Rabbitt
District 2



Chris Coursey
District 3



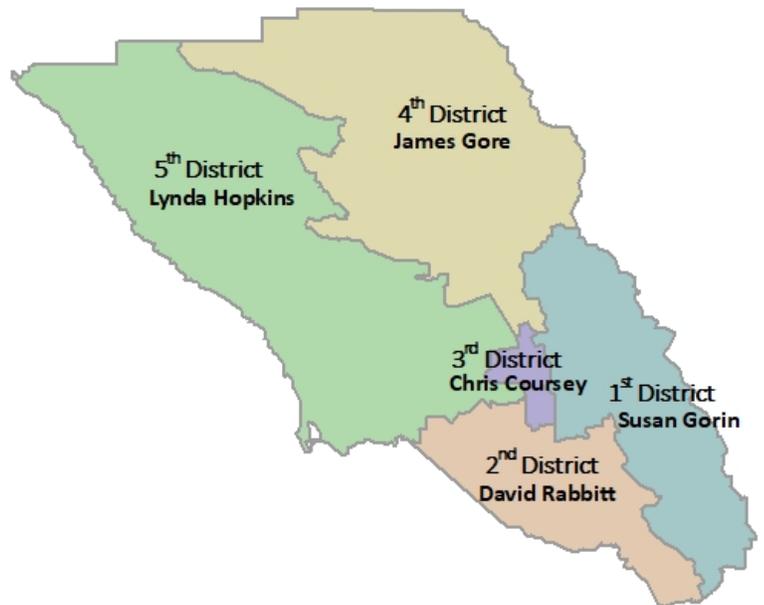
James Gore
District 4



Lynda Hopkins
District 5



County of Sonoma Board of Supervisors



(707) 565-2241

www.sonoma-county.org

You are welcome to attend the meetings of the Board of Supervisors, held most Tuesdays at 8:30 a.m.

For specific dates and times of meetings please visit the Board's Website at:

<http://sonomacounty.ca.gov/Board-of-Supervisors>

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ADOPTED BUDGET SCHEDULES
2024-25
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2024-25
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SONOMA COUNTY FY 2024-25 RECOMMENDED BUDGET

COUNTY EXECUTIVE'S MESSAGE

Honorable Sonoma County Board of Supervisors,

I am grateful for the careful and thoughtful work the County's fiscal and budget professionals have completed, so I can present you with the FY 2024-25 Recommended Budget. This \$2.46 billion budget strikes a delicate balance between continuous delivery of services and preparing for uncertain fiscal times. I am recommending a fiscal plan that continues to focus on quality core services while the Governor's May Revise proposes \$37.9 billion in new balancing solutions toward the \$44.9 billion anticipated deficit. Including over \$13 billion of reductions and delays which, if enacted, will impact local government ability to deliver social safety net, homelessness services, public safety, and broadband infrastructure.

By many measures, the County has had a strong 2024. The 2023 labor agreements offer compensation that is competitive with our neighbors. Because of these agreements, as well as hiring incentives approved by your Board for hard-to-fill positions, we have seen a dramatic decrease in the vacancy rates that plagued our organization, similar to many others. In January of 2023, the County had a 12.4% vacancy rate. By May 2024, this had dropped to 9.4%, in line with pre-pandemic historical averages. The Recommended Budget absorbs year 2 labor cost increases without reductions to our workforce, thanks to the Board's thoughtful fiscal restraint. Given State fiscal uncertainties combined with the political uncertainties of a presidential election year, I urge us to recommit to our fiscal restraint. This approach will limit our need for sudden and/or significant corrections during the coming fiscal year and ensure we can be pre-positioned to deliver a balanced budget plan for FY 2025-26 without impacting the services our community expects.

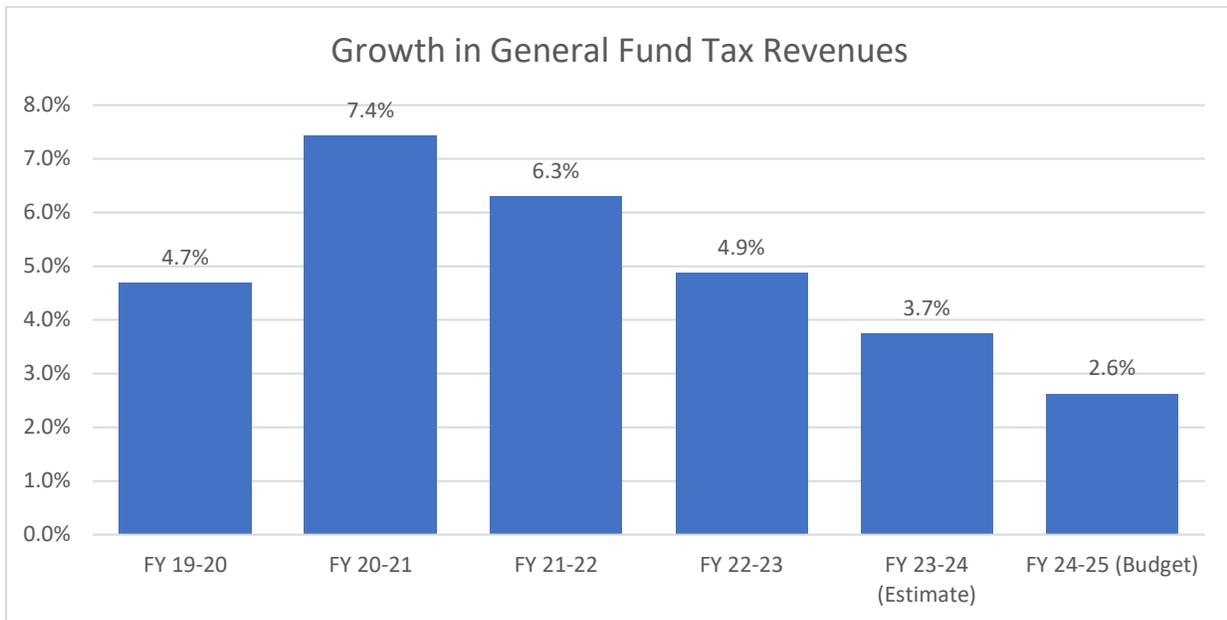
While we have remained fiscally cautious, we have also worked towards Organizational Excellence within our operations. For example, progress in the implementation of Permit Sonoma management has resulted in reduced processing times. In the same vein, your Board decided to move toward a County Executive model in which nearly all non-elected department heads will be directly supported by the County Executive. The updated structure aims to direct County resources in a timely and effective manner. Additionally, County teams continue to work towards disaster resiliency and to create a culture that considers how social and racial equity informs policy development and program design.

While much has been accomplished, more is underway as laid out in our 2021-2026 Strategic plan.

County Budget Highlights

Following this letter is an overview of the Recommended Budget. Here I will highlight a few important trends. This year, revenues were largely able to match increasing costs,

but this was due to care that was taken to reserve capacity to match increasing labor costs which started with the FY 2023-24 budget rather than assumption of equal growth in operational revenues. Tax revenues, which make up the largest share of discretionary General Fund, have slowed following the immediate post-covid period, as seen in the chart below.



In comparison, salary and benefits costs in the General Fund have increased by an average of 5.7% annually across this period.

Property tax, which makes up almost 90% of General Fund tax revenue and more than 2/3 of all tax revenue received by the County, is heavily dependent on sales of property for growth beyond the 2% annual inflation adjustment allowed under Proposition 13. With the rise in interest rates, property sales have decreased dramatically, leading to a gradual reduction in growth. Documentary transfer tax, which is charged on transfers of property and is a leading indicator for property tax growth, fell dramatically with the rise in interest rates, dropping by 35% between FY 2021-22 and FY 2022-23. Although data suggest that it may have leveled off, with receipts in FY 2023-24 through April roughly equal to the prior year, it is not yet showing signs of rebounding. Property tax does not tell the whole story, however. While property tax is assumed for budget development purposes to increase by 3.5% in FY 2024-25, other taxes may be nearly flat. Sales tax and transient occupancy tax (TOT), which saw significant growth coming out of the pandemic, have seen low growth recently. Should California enter a recession, slow growth could turn into an outright decline. There are worrying signs. Unemployment has been increasing gradually since mid-2022. While still at low levels from a historical perspective, this increase may signal larger troubles.¹ Recent data also suggests that consumer spending is flattening, if not outright falling, which tracks with sales tax receipts. Still, at least in the near

¹ The Legislative Analyst’s Office points to the Sahm rule, which notes that nationally rises in unemployment have accurately predicted the start of the last six recessions in the United States, with no false positives <https://lao.ca.gov/Publications/Report/4819>. While this is true, the United States as a whole has not yet seen an increase in unemployment that would indicate the rule is in place as of the time of writing, and it is not clear if the rule would similarly predict a statewide recession absent national trends.

term, the Sonoma County budget situation remains solid from a local perspective. It is the State budget situation that creates greater worry.

State Budget

The State is dealing with a multi-year budget problem that has manifested itself in FY 2023-24 and into FY 2024-25. Driven primarily by shortfalls in personal and corporate income tax, California underperformed budgeted revenue by almost \$40 billion in FY 2022-23. While the FY 2023-24 budget began to correct for the shortfalls and volatile revenue patterns, the full extent of the problem did not become clear until well into the year due to a delay in income-tax filing deadlines in most of the state that had been impacted by winter flooding. FY 2023-24 revenues have also been significantly lower than initially projected, and FY 2024-25 is expected to see only small improvements.

The Governor's May Revised budget places most of the blame on stock market declines in 2022, which impacted corporate earnings and high income earners (including capital gains income) particularly hard.² The Legislative Analyst's Office, while noting these impacts, has pointed to a broader weakness in the State's economic picture, including gradually rising unemployment, that are also driving decreased revenues.³ Either way, the impact is severe. The May Revised highlighted a total budget problem of \$44.9 billion to be solved. While a portion will be addressed through use of reserves and transfers from other funds, as previously noted there are \$13 billion of reductions and delays that may impact County programs and projects such as Behavioral Health and accessible Broadband infrastructure.

The impact of these reductions on the County will not be known until after a final budget is passed (which is required to happen by June 15), but the potential is significant. The County FY 2024-25 Recommended budget includes \$546 million in anticipated revenue from the State. Much of this is tied to dedicated revenue streams such as gas tax and dedicated sales tax that will not be directly impacted by the State budget problem, but revenue projections for these sources show little growth in the near term. Other revenue streams are tied to new or expanded programs from the State that could face cuts. Fortunately, realignment and some other State revenues have been budgeted conservatively and have accrued significant fund balances. This should help cushion the immediate impact of reductions, but fund balance cannot be counted on for long-term stability in our programs. The Board will need to be very cautious when considering approval of program and/or service expansions.

Beyond the budget, state legislative changes, including Proposition 1 which narrowly passed in March, will impact the County as well. This volatility has become the rule rather than the exception and impacts both available resources and the way operations are conducted across many departments, particularly in the Justice Services and in Behavioral Health. Challenges coming from these changes are a common theme in the departmental budget narratives that follow.

² <https://ebudget.ca.gov/2024-25/pdf/Revised/BudgetSummary/Introduction.pdf>

³ <https://lao.ca.gov/Publications/Report/4819>

Conclusion

The coming year holds opportunities due to the Board's strategic investments in our workforce. These efforts to recruit, retain, and engage County employees are crucial, as these employees are the ones delivering essential services to our community. As we see a decline in vacancies, the challenges we have faced in staffing basic operations are diminishing, which will enhance the quality of life for our community members and make the County an attractive place for career growth.

However, the FY 2024-25 fiscal year also presents challenges, particularly with limited ongoing resources expected to remain flat and reduced State support compared to the levels received during the pandemic. While we have experienced a period of sustained revenue growth since the Great Recession, we know this will not continue. Therefore, it is crucial for County leadership and community partners to focus on delivering core services effectively and efficiently, rather than seeking expansion or backfill of one-time funding received during the pandemic.

To prepare for potential economic downturns, the County, cities, and community partners should position themselves ***to pivot and adapt***. This involves drawing on best practices from the Great Recession and past major wildfire events. Adopting the mindset of "expecting the best and preparing for the worst" means trusting that our recent fiscal decisions have put us in a position to handle and navigate the coming year's uncertainties while continuing to provide essential services and maintain the community's trust in our capabilities.

EXECUTIVE SUMMARY

BUDGET OVERVIEW

Total Adopted uses (excluding operating transfers) for FY 2024-25 are \$2.52 billion, financed by \$2.20 billion in sources and \$316 million in use of fund balance. Use of fund balance includes accumulated revenues or bond funding for capital projects and other one-time costs.

Table 1 provides a comparison of total expenditure and revenue appropriations between the FY 2023-24 Adopted Budget and the FY 2024-25 Adopted Budget.

Table 1. Adopted Sources, Uses, and Net Cost/Use of Fund Balances

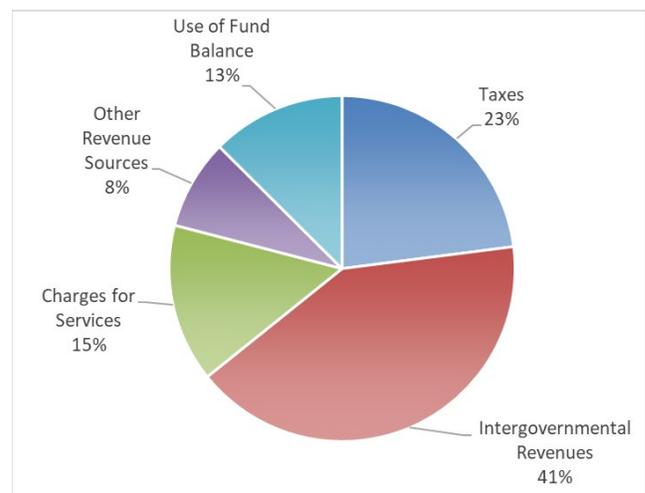
Description	FY2023-24 Adopted	FY2024-25 Recommended	FY2024-25 Adopted	Change from Adopted to Adopted	Percent Change
Revenues	\$1,979,115,385	\$2,184,443,284	\$2,199,670,951	\$220,555,566	11.1%
Net Cost/Use of Fund Balance	\$259,081,346	\$276,949,234	\$315,741,615	\$56,660,269	21.9%
Total Sources	\$2,238,196,731	\$2,461,392,518	\$2,515,412,566	\$277,215,835	12.4%
Total Uses	\$2,238,196,731	\$2,461,392,518	\$2,515,412,566	\$277,215,835	12.4%
Total Permanent Positions	4,387.03	4,459.13	4,501.93	114.90	12.6%

A Look at Total Sources

Anticipated financing sources in the countywide Adopted Budget for FY 2024-25 total \$2.52 billion. These sources are held either in the General Fund, which is available for general government purposes, or in other governmental funds restricted to specific uses. Funding sources include special revenue funds, special districts, Debt Service Fund, and Capital Projects Fund, as well as internal service and enterprise proprietary funds. The \$2.52 billion in sources includes \$457 million in General Fund general purpose revenues and \$2.06 billion in other sources.

Given the County is a political subdivision of the state, as well as providing services for federal agencies, it receives the largest share of its funding from state and federal governments to run programs and deliver public services.

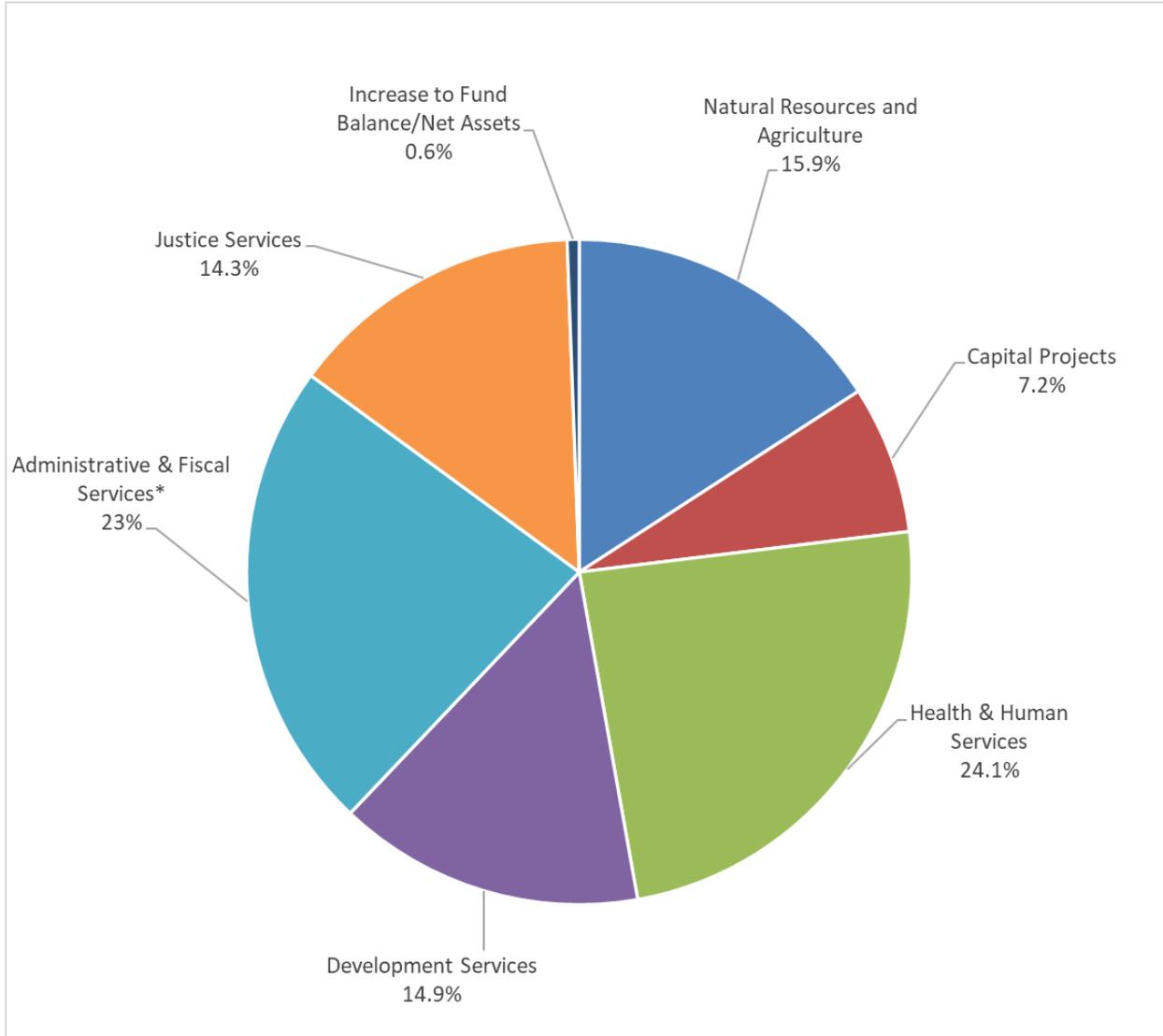
Chart 1. FY 2024-25 Total Sources: All Funds; \$2.52 billion



A Look at Total Uses

Chart 2 below displays the total budget by type of service the County provides. These services are grouped into categories referred to in our budget as functional groups. Information on each department's budget is presented within the functional tab sections of this document.

Chart 2. Total Adopted Uses: All Funds; \$2.52 billion



**Administrative & Fiscal Services includes Independent Office of Law Enforcement Review and Outreach (IOLERO), Department of Emergency Management, Office of Equity and Court Support/Grand Jury as well as including expenditures related to centralized services and benefits, such as insurance and retirement funding, that are made on behalf of the entire county.*

General Fund, General-Purpose Revenues and Uses

General-purpose revenues total \$457 million and represent approximately 18% of the total Adopted Budget. Once the County fulfills maintenance of effort (MOE) requirements, local funding match, and finances County services net cost, the Board of Supervisors then determines how to allocate the remaining general-purpose revenue to programs. Table 2 below provides details on the sources of General Fund, and general-purpose revenue. It does not include \$24.1 million of Transient Occupancy Tax (TOT) revenue segregated by Board policy to the Community Investment Fund Program Special Revenue fund, and as directed by Measure L approved by voters.

Chart 3. General Fund General-Purpose Revenues; \$457 million

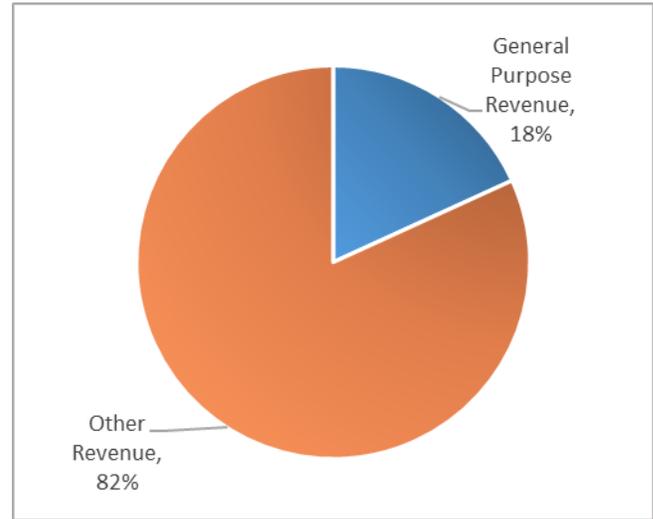


Table 2 below shows the various revenue sources that comprise the \$457 million of general-purpose revenues budgeted in FY 2024-25.

Table 2. General Fund General-Purpose Revenues

Description of Revenue Source	FY2023-24 Adopted	FY2024-25 Adopted	\$ Change from FY 2023-24	% Change from FY 2023-24	% Share of Budget
Property Tax	\$314,405,973	\$333,627,961	\$19,221,988	6.1%	77.7%
Sales Tax	\$27,318,019	\$26,649,982	(\$668,037)	(2.4%)	6.2%
County Cost Plan Reimbursements	\$15,387,476	\$13,483,082	(\$1,904,394)	(12.4%)	3.1%
Former Redevelopment Residual	\$12,580,902	\$13,100,000	\$519,098	4.1%	2.9%
Teeter Property Tax Penalties	\$5,646,079	\$11,582,960	\$5,936,881	105.2%	0.8%
Interest Earnings	\$3,450,000	\$5,305,000	\$1,855,000	53.8%	1.2%
Transient Occupancy Tax	\$6,762,034	\$8,027,338	\$1,265,305	18.7%	1.6%
Doc Transfer Tax	\$4,800,000	\$4,896,000	\$96,000	2.0%	1.1%
Utilities Franchise Fees	\$3,680,000	\$3,680,000	\$0	0.0%	0.9%
Property Tax Admin Fees	\$2,850,000	\$2,935,500	\$85,500	3.0%	0.7%
Reinvestment and Revitalization Fund	\$13,303,011	\$12,900,398	(\$402,613)	(3.0%)	2.2%
Tribal Mitigation Reimbursement	\$2,235,262	\$3,232,379	\$997,117	44.6%	0.6%
Federal Geothermal Royalties	\$1,800,000	\$1,800,000	\$0	0.0%	0.4%
State Homeowners Property Tax Relief	\$1,000,000	\$1,080,000	\$80,000	8.0%	0.3%
Other Taxes & Revenue	\$587,708	\$540,000	(\$47,708)	(8.1%)	0.1%
Other Governmental Agencies	\$371,000	\$367,000	(\$4,000)	(1.1%)	0.1%
Transfers in from Other Funds	\$7,520,647	\$350,537	(\$7,170,110)	(95.3%)	0.1%
Release of One-Time Fund Balance	\$29,425,078	\$13,758,933	(\$15,666,145)	(53.2%)	0.0%
Total General-Purpose Sources	\$453,123,188	\$457,317,070	\$4,193,882	0.9%	100.0%

Table 3 below shows that approximately \$342 million of General-Purpose funds are allocated to operating departments and agencies to cover costs of programs that are not funded by state/federal sources, fees for services, or other funding streams. The remaining \$115 million is appropriated directly to programs or services based on Board policy direction, or other local requirements.

Table 3. Uses of the General Fund General Purpose Revenues

Department/Program/Initiative	FY2023-24 Adopted	FY2024-25 Adopted	\$ Change from FY 2023-24	% Change from FY 2023-24	% Share of Budget
Agricultural Commissioner	\$2,353,751	\$2,801,515	\$447,764	19.0%	0.6%
Auditor-Controller-Treasurer-Tax Coll.	\$6,319,003	\$6,718,638	\$399,635	6.3%	1.6%
Clerk Recorder Assessor	\$15,321,879	\$16,532,028	\$1,210,149	7.9%	3.8%
CAO/Board of Supervisors	\$12,632,584	\$14,285,940	\$1,653,356	13.1%	3.2%
County Counsel	\$1,031	\$1,032	\$1	0.1%	0.0%
Court Support/Grand Jury	\$9,403,987	\$9,516,438	\$112,451	1.2%	2.2%
Department of Health Services	\$8,983,872	\$11,230,336	\$2,246,464	25.0%	2.6%
District Attorney's Office	\$19,929,244	\$21,800,295	\$1,871,051	9.4%	5.1%
Emergency Management	\$2,626,283	\$3,671,510	\$1,045,227	39.8%	0.6%
General Services*	\$20,998,892	\$0	(\$20,998,892)	(100.0%)	5.3%
Human Resources	\$11,309,260	\$14,172,836	\$2,863,576	25.3%	3.3%
Human Services	\$28,273,513	\$29,498,786	\$1,225,273	4.3%	6.9%
Independent Office of Law Enf. Review	\$2,089,498	\$2,409,477	\$319,980	15.3%	0.5%
Information Systems	\$1,526,700	\$1,616,613	\$89,913	5.9%	0.4%
Office of Equity	\$1,375,890	\$2,106,205	\$730,315	53.1%	0.3%
Permit Sonoma	\$5,709,401	\$5,913,577	\$204,176	3.6%	1.4%
Probation	\$36,531,514	\$39,156,359	\$2,624,845	7.2%	9.1%
Public Defender	\$14,224,625	\$15,649,038	\$1,424,413	10.0%	3.6%
Regional Parks	\$4,828,111	\$5,112,485	\$284,374	5.9%	1.2%
Sheriff's Office	\$109,051,188	\$115,803,892	\$6,752,704	6.2%	26.9%
Transportation & Public Works*	\$26,879	\$22,633,941	\$22,607,062	84106.8%	0.0%
UC Cooperative Extension	\$1,308,710	\$1,401,159	\$92,449	7.1%	0.3%
Sub-Total for Departments (Net Cost)	\$314,825,815	\$342,032,100	\$27,206,285	8.6%	78.8%
Board General Fund Contingency	\$5,000,000	\$6,148,786	\$1,148,786	23.0%	1.2%
Funding for Specific Programs	\$11,208,206	\$30,204,658	\$18,996,452	169.5%	2.0%
Set Asides for Future Needs	\$13,491,804	\$13,002,985	(\$488,819)	(3.6%)	3.6%
Funding for Anticipated Cost Increases	\$12,875,000	\$0	(\$12,875,000)	(100.0%)	0.0%
Fire Services	\$1,500,000	\$1,500,000	\$0	0.0%	0.3%
Capital Project Plan Contribution	\$5,500,000	\$5,500,000	\$0	0.0%	1.3%
County Modernization Fund	\$14,820,780	\$18,121,144	\$3,300,364	22.3%	4.2%
City of Santa Rosa Annexation	\$1,462,000	\$1,462,000	\$0	0.0%	0.3%
Community Development Commission	\$1,659,438	\$1,694,580	\$35,142	2.1%	0.2%
Employee Programs	\$4,538,048	\$3,788,925	(\$749,123)	(16.5%)	0.9%
Non-Departmental County Expenses	\$3,029,384	\$2,716,900	(\$312,484)	(10.3%)	0.5%
General Fund Reserves	\$5,005,357	\$788,794	(\$4,216,563)	(84.2%)	0.0%
FEMA Audit Reserve	\$1,319,000	\$1,066,000	(\$253,000)	(19.2%)	0.0%
Community Infrastructure Project Fund	\$23,678,011	\$0	(\$23,678,011)	(100.0%)	0.0%

Department/Program/Initiative	FY2023-24 Adopted	FY2024-25 Adopted	\$ Change from FY 2023-24	% Change from FY 2023-24	% Share of Budget
Reinvestment & Revitalization Fund	\$12,580,902	\$13,100,000	\$519,098	4.1%	2.9%
Roads: Operations MOE	\$5,436,365	\$5,436,365	\$0	0.0%	1.3%
Roads: Pavement Preservation	\$10,193,079	\$10,753,833	\$560,754	5.5%	2.5%
Roads: One-Time contribution	\$5,000,000	\$0	(\$5,000,000)	(100.0%)	0.0%
Sub-Total for Programs/Initiatives	\$138,297,374	\$115,284,970	(\$23,012,404)	(16.6%)	21.2%
Total	\$453,123,188	\$457,317,070	\$4,193,882	0.9%	100.0%

*The General Services Department fully merged with the Transportation and Public Works Department in FY 2024-25.

Position Summary

Table 4 below illustrates changes in full-time equivalent (FTE) positions by department. The FY 2024-25 Adopted Budget increases allocations by 26.8 FTE from the FY 2023-24 revised positions.

Table 4. Position Summary

Department*	FY 2023-24 Adopted	FY 2023-24 Revised	FY 2024-25 Recommended	Supplemental Changes	Hearing Actions	FY 2024-25 Final Adopted*
ACTTC	107.00	107.00	107.00	0.00	0.00	107.00
Ag Pres/Open Space District	35.00	36.00	36.00	0.00	0.50	36.50
Agricultural Commissioner	38.50	38.50	38.50	0.00	1.30	39.80
BOS/CAO	80.00	80.00	80.00	0.00	2.00	82.00
Child Support Services	65.00	65.00	62.00	0.00	0.00	62.00
Clerk-Recorder-Assessor	116.00	116.00	116.00	0.00	1.00	117.00
Community Development	54.50	52.50	52.50	1.00	1.00	54.50
County Counsel	41.25	41.25	41.25	0.00	0.00	41.25
District Attorney	131.00	136.50	135.50	-3.00	4.00	136.50
Emergency Management	15.00	15.00	15.00	0.00	2.00	17.00
Economic Develop Board	16.00	16.00	16.00	0.00	1.00	17.00
Health Services	677.73	720.83	719.83	5.00	6.00	730.83
Human Resources	65.50	66.50	66.50	0.00	2.00	68.50
Human Services	989.55	1018.55	1016.55	0.00	4.00	1020.55
IHSS Public Authority	1.00	1.00	1.00	0.00	0.00	1.00
Ind Office Law Enf & Out	6.00	6.00	6.00	0.00	0.50	6.50
Information Systems	117.50	118.50	118.50	0.00	1.00	119.50
Office of Equity	9.00	9.00	9.00	0.00	3.00	12.00
Permit and Resource Mgmt	181.50	183.50	175.00	0.00	2.00	177.00
Probation	270.00	270.00	270.00	0.00	2.00	272.00
Public Defender	59.00	61.00	61.00	0.00	1.00	62.00
Public Infrastructure**	270.50	272.00	271.50	0.00	3.50	275.00
Regional Parks	141.00	142.00	142.00	0.00	1.00	143.00
Sheriff/Adult Detention	633.50	634.50	634.50	0.00	1.00	635.50
UC Cooperative Extension	6.00	6.00	6.00	0.00	0.00	6.00
Water Agency	260.00	262.00	262.00	0.00	0.00	262.00
TOTALS (FTE)	4,387.03	4,475.13	4,459.13	3.00	39.80	4,501.93

*The FY 2024-25 Recommended column reflects departments' allocation totals effective as of March 4, 2024, which include the deletion of vacant allocations effective July 1, 2024. Position changes made between March 5, 2024, and May 7, 2024, will appear as part of Supplemental Adjustments.

Each fiscal year, the County Administrator's Office works with the Board of Supervisors and departments to conduct a regular review of vacancies, adjusting department position allocations to reflect current needs. Any additional positions that remain vacant longer than 12 months may be swept in the Adopted Budget as a supplemental adjustment.

GOVERNMENT

DIRECTORY OF ELECTIVE & APPOINTED OFFICERS

Elective Officers

Board of Supervisors

Supervisor, District One	Susan Gorin
Supervisor, District Two	David Rabbitt
Supervisor, District Three	Chris Coursey
Supervisor, District Four	James Gore
Supervisor, District Five	Lynda Hopkins
Auditor-Controller-Treasurer-Tax Collector	Erick Roeser
County Clerk-Recorder-Assessor-Registrar of Voters	Deva Marie Proto
District Attorney	Carla Rodriguez
Sheriff-Coroner	Eddie Engram

Appointed Officers & Department Heads

Agricultural Commissioner-Sealer of Weights & Measures	Andrew Smith
Agricultural Preservation and Open Space District General Manager	Misti Arias
Child Support Services Director	Janeene de Martinez
Community Development Commission Executive Director	Michelle Whitman
County Executive	M. Christina Rivera
County Counsel	Robert Pittman
Economic Development Collaborative Executive Director	Ethan Brown
Emergency Management Director	Jeff Duvall
Health Services Director (Interim)	Jennifer Solito
Human Resources Director	Janell Crane
Human Services Director	Angela Struckmann
Independent Office – Law Enforcement Review/Outreach Director	John Alden
Information Systems Director	Dan Fruchey
Office of Equity Director	Melissa Valle
Permit Sonoma Director	Tennis Wick
Chief Probation Officer	Vanessa Fuchs
Public Defender	Brian Morris
Regional Parks Director	Bert Whitaker
Sonoma County Public Infrastructure	Johannes J. Hovertsz
U.C. Cooperative Extension Director	Stephanie Larson
Sonoma Water General Manager	Grant Davis



SUMMARY OF FISCAL YEAR 2024-25 ADOPTED BUDGET

DESCRIPTION	2023-24 ADOPTED	2024-25 ADOPTED	CHANGE	%
County Operating Funds	1,367,491,311	1,493,004,572	125,513,261	9.2%
Capital Projects	<u>109,011,089</u>	<u>185,165,961</u>	<u>76,154,872</u>	<u>69.9%</u>
Sub-Total	1,476,502,400	1,678,170,533	201,668,133	13.7%
Enterprise Funds	87,593,878	94,244,228	6,650,350	7.6%
Internal Service Funds	254,666,655	275,593,857	20,927,202	8.2%
Special Districts	<u>419,433,798</u>	<u>467,403,948</u>	<u>47,970,150</u>	<u>11.4%</u>
TOTAL REQUIREMENTS	<u>2,238,196,731</u>	<u>2,515,412,566</u>	<u>277,215,835</u>	<u>12.4%</u>

Fund Name (1)	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30,2024 (2)	Decreases to Obligated Fund Balances (3)	Additional Financing Sources (4)	Total Financing Sources (5)	Financing Uses (6)	Increases to Obligated Fund Balances (7)	Total Financing Uses (8)
General Fund	0	64,021,171	670,048,189	734,069,360	731,705,702	2,363,658	734,069,360
Special Revenue Funds	0	116,089,606	808,365,890	924,455,496	912,212,308	12,243,188	924,455,496
Capital Project Funds	0	40,589,551	144,576,410	185,165,961	185,165,961	0	185,165,961
Debt Service Funds	0	0	4,489,000	4,489,000	4,489,000	0	4,489,000
Subtotals - Governmental Funds	0	220,700,328	1,627,479,489	1,848,179,817	1,833,572,971	14,606,846	1,848,179,817
Less: Operating Transfers	0	0	(170,009,284)	(170,009,284)	(170,009,284)	0	(170,009,284)
Total Governmental Funds	0	220,700,328	1,457,470,205	1,678,170,533	1,663,563,687	14,606,846	1,678,170,533
Enterprise Funds	0	3,850,824	90,393,404	94,244,228	94,244,228	0	94,244,228
Internal Service Funds	0	40,482,342	235,111,515	275,593,857	275,593,857	0	275,593,857
Special Districts & Other Agencies	0	50,708,121	416,695,827	467,403,948	467,403,948	0	467,403,948
Total Other Funds	0	95,041,287	742,200,746	837,242,033	837,242,033	0	837,242,033
Total All Funds	0	315,741,615	2,199,670,951	2,515,412,566	2,500,805,720	14,606,846	2,515,412,566

County of Sonoma
State of California
Governmental Funds Summary
Fiscal Year 2024-25 (Adopted Budget)

Fund Name (1)	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30,2024 (2)	Decreases to Obligated Fund Balance (3)	Additional Financing Sources (4)	Total Financing Sources (5)	Financing Uses (6)	Increases to Obligated Fund Balance (7)	Total Financing Uses (8)
10003 General	0	63,194,932	667,319,407	730,514,339	729,305,463	1,208,876	730,514,339
10200 General Reserve	0	0	788,794	788,794	0	788,794	788,794
10500 ACO Funds	0	826,239	1,939,988	2,766,227	2,400,239	365,988	2,766,227
10002 General Fund	0	64,021,171	670,048,189	734,069,360	731,705,702	2,363,658	734,069,360
11010 Community Investment Fund	0	0	25,060,173	25,060,173	22,609,840	2,450,333	25,060,173
11050 Road Fund	0	0	112,356,018	112,356,018	108,990,657	3,365,361	112,356,018
11100 Other Special Revenue Funds	0	50,618,973	62,965,952	113,584,925	113,242,465	342,460	113,584,925
11300 2011 Public Safety Realign	0	16,320,437	93,270,412	109,590,849	109,166,907	423,942	109,590,849
11400 Human Services Realignment	0	1,741,200	51,196,628	52,937,828	52,937,828	0	52,937,828
11500 Human Services Dept	0	3,855,282	227,744,802	231,600,084	231,600,084	0	231,600,084
11550 DCSS - Child Support Enforce	0	0	12,060,334	12,060,334	12,060,284	50	12,060,334
11600 Dept of Health Services	0	4,485,764	116,485,718	120,971,482	118,281,482	2,690,000	120,971,482
11700 Public Health Funds	0	221,525	9,263,904	9,485,429	9,485,429	0	9,485,429
11800 Behavioral Health Funds	0	24,308,411	63,487,061	87,795,472	84,824,430	2,971,042	87,795,472
11990 1991 Realignment Funds	0	14,538,014	34,474,888	49,012,902	49,012,902	0	49,012,902
11001 Special Revenue Funds	0	116,089,606	808,365,890	924,455,496	912,212,308	12,243,188	924,455,496
21000 Capital Projects	0	40,589,551	144,576,410	185,165,961	185,165,961	0	185,165,961
31000 Debt Service	0	0	4,489,000	4,489,000	4,489,000	0	4,489,000
Subtotal	0	220,700,328	1,627,479,489	1,848,179,817	1,833,572,971	14,606,846	1,848,179,817
Operating Transfers*			(170,009,284)	(170,009,284)	(170,009,284)		(170,009,284)
Appropriations Limit	\$ 845,937,188						
Appropriations Subject to Limit	\$ 747,518,708						
Total Governmental Funds	0	220,700,328	1,457,470,205	1,678,170,533	1,663,563,687	14,606,846	1,678,170,533

*Transfers within a fund totalling \$80,700,176 have been eliminated from the above fund totals. Transfers between funds are included within the above funds and eliminated here before consolidating General County totals.

Fund Name (1)	Total Fund Balance June 30, 2024 (2)	Less: Obligated Fund Balance				Less: Unassigned Fund Balance (7)	Total Fund Balance Available June 30, 2024 (8)
		Nonspendable (3)	Restricted (4)	Committed (5)	Assigned (6)		
10003 General	265,301,824	12,197,794	889,293	343,260	251,647,222	224,255 67,946,880	0
10200 General Reserve	67,946,880						0
10500 ACO Funds	10,905,422				10,905,422		0
10002 Total General	344,154,126	12,197,794	889,293	343,260	262,552,644	68,171,135	0
11010 Community Investment Fund	10,878,883	41,184		10,837,699			0
11050 Road	24,927,895	857,381	14,693,148	3,423,111	5,954,255		0
11100 Other Special Revenue Funds	142,947,872	140,441	142,807,431				0
11300 Public Safety Realignment	106,339,800		106,339,800				0
11400 Human Services Realignment	14,733,881		14,733,881				0
11500 Human Services Dept	28,943,739	4,305,055	24,638,684				0
11550 DCSS - Child Support Enforc.	409,777		409,777				0
11600 Dept of Health Services	12,948,592	492,934	12,455,658				0
11700 Public Health Funds	8,005,193		8,005,193				0
11800 Behavioral Health Funds	110,541,059		110,541,059				0
11991 Health Realignment Funds 1991	49,211,501		49,211,501				0
11992 Mental Health Realignment 1991	16,378,377		16,378,377				0
11001 Total Special Revenue	526,266,569	5,836,995	500,214,509	14,260,810	5,954,255		0
21000 Total Capital Projects	121,002,387				121,002,387		0
31000 Total Debt Service	4,578,945		4,578,945				0
	996,002,027	18,034,789	505,682,747	14,604,070	389,509,286	68,171,135	0

*Fund Balance Component Definitions (encumbrances are excluded):

- 1) Nonspendable - Not in spendable form or there is a requirement to maintain intact.
- 2) Restricted - Externally enforceable limitations from outside parties, constitutional provisions or enabling legislation.
- 3) Committed - Formal action required by the Board of Supervisors.
- 4) Assigned - Set aside for intended use by Board of Supervisors or designated body or official.

Fund Name and Fund Balance Description (1)	Obligated Fund Balances June 30,2024 (2)	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for Budget Year (7)
		Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
General Fund - Nonspendable:						
10005 General Fund - Inventory	205,854					205,854
10005 General Fund - Prepaid Expenses	7,843,320					7,843,320
10005 General Fund - Advances	100,000					100,000
10040 PGE Local Gov't Partnership	995					995
10060 PW Small Water Systems - Advances	28,530					28,530
10105 Tobacco Deallocation - Advances	661,380					661,380
10111 SoCo Cannibas Program Fund - Prepaid Exp	1,710					1,710
10137 PG&E 2017 Fire Settlement	3,356,005					3,356,005
Subtotal General Fund - Nonspendable	12,197,794	0	0	0	0	12,197,794
General Fund - Restricted:						
10111 SoCo Cannibas Program Fund - Prepaid Exp	889,293					889,293
General Fund - Assigned:						
10005 Tech Enhancement Fee	227,190					227,190
10005 OPEB	1,000,000					1,000,000
10005 State Mandates	142,462					142,462
10005 JMS System	500,000					500,000
10005 General Reserve	7,742,447					7,742,447
10005 ISD Proj Rebudget	1,013,707					1,013,707
10005 Proj Budg Deficit	13,758,934		13,758,934			0
10005 St Flood Relf	1,120,000					1,120,000
10005 SMIP&CA BldStd	83,814					83,814
10005 GF Dept Rollover	1,880,843					1,880,843
10005 County Center	1,017,116					1,017,116
10005 Pension Prepay	1,017,116					1,017,116
10010 ADA Program Fund	5,239					5,239
10011 FEMA Audit Reserve	11,949,000				1,066,000	13,015,000
10012 Employer Health Contributions	12,121,988					12,121,988
10015 ISD Replacement Fund A	10,296,917	5,254,797	5,254,797			5,042,120
10020 ISD Replacement Fund B	2,737,371	229,147	229,147			2,508,224
10025 Technology Investment Fund	194,112	183,153	183,153			10,959
10026 Broadband Project	179,986	175,963	175,963			4,023
10035 County Ctr Parking Enforcement	180,659	2,284	2,284			178,375
10040 PG&E Local Gov't Partnership	329,969					329,969
10044 Permit Sonoma Bond Deposit	98,384			8,150	8,150	106,534
10047 Permit Sonoma - PRMD - General	2,888,676	600,000	600,000			2,288,676
10050 Equipmt Replacem. Fund - Regional Pks	184,644	173,500	173,500			11,144
10055 PW District Formation	984,489	311,500	311,500			672,989
10056 Cal-Am Franchise Fees	145,987			4,075	4,075	150,062
10060 PW Small Water Systems	532,909	3,147	3,147			529,762
10065 PW Road Maint. District Form.	1,413			18	18	1,431
10070 Sheriff Radio Replacement	145,185	65,000	65,000			80,185
10075 Sheriff Radio Infrastructure	1,453,464			125,000	125,000	1,578,464
10076 Sheriff Helicopter Repair	450,002					450,002
10077 Sheriff Donations-Escheated	1,040,894	450,000	450,000			590,894
10078 DSA/DSLEM Physical Fitness	38,028	15,000	15,000			23,028
10079 SCLEA/SCLEAMA Physical Fitness	96,949					96,949
10080 Probation Radio/Equip Replace	355,886	67,537	67,537			288,349
10085 Probation SAC Ops. and Maint.	833,605	422,925	422,925			410,680
10090 RDA Dissolution Distributions	6,618,343	16,000	2,921,274			3,697,069
10095 Graton Casino Mitigation	42,389,791		19,046,168	100,000		23,343,623
10098 Tribal Mitigation - Lytton	4,842,461		664,650	85,350		4,177,811
10100 Tribal Development Impact Mitigation	467,194	65,000	65,000			402,194
10105 Tobacco Deallocation	4,089,912	640,050	640,050			3,449,862
10110 Refuse Franchise Fees	2,209,976			3,933	3,933	2,213,909
10111 So Co Cannabis Program Fund	3,810,480	495,262	948,187			2,862,293
10130 Del Rio Woods	316,475	8,378	8,378			308,097
10135 DR - October Fires 17-18	968	625	625			343
10137 PG&E 2017 Fire Settlement	18,375,851	4,509,000	4,509,000			13,866,851

Fund Name and Fund Balance Description (1)	Obligated Fund Balances June 30,2024 (2)	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for Budget Yr. (7)
		Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
General Fund - Assigned (cont.)						
10138 Infrastructure Sinking Fund	13,761,254	2,000,000	2,000,000			11,761,254
10139 Kincade Settlement	313,315					313,315
10141 Disaster Response Fund	2,187,147	2,000,000	2,000,000			187,147
10146 Fire Services	12,161,067	109,178	109,178			12,051,889
10147 General Disaster Fund	863	625	625			238
10148 Legal Contingency Fund	3,076,816	2,252,000	2,252,000			824,816
10149 2019 Kincade Fire Disaster Fund	960	625	625			335
10150 2020 Covid-19 Disaster Fund	1,150	1,000	1,000			150
10151 2020 LNU Fires Disaster	694	625	625			69
10152 2020 Glass Fire Disaster	760	625	625			135
10153 American Rescue Plan SLFRF	2,496,929					2,496,929
10154 Water Security Fund	697,664	355,000	355,000			342,664
10155 Reserve Purposes Fund	57,076,083	6,732,459	5,957,785			51,118,298
10156 2023 Jan Severe Winter Storm	848	625	625			223
10158 2023 Feb Storms	836	625	625			211
Subtotal General Fund - Assigned	251,647,222	27,141,655	63,194,932	326,526	1,207,176	189,659,466
General Fund - Committed:						
10045 ARM Mitigation Fund	343,260			1,700	1,700	344,960
General Fund - Unassigned:						
10155 Designated Purposes Fund	224,255					224,255
Subtotal General Fund - Unassigned	224,255	0	0	0	0	224,255
Total General Fund	265,301,824	27,141,655	63,194,932	328,226	1,208,876	203,315,768
General Reserve Funds						
10205 General Reserve - Unassigned	67,946,880				788,794	68,735,674
Total General Reserve Funds	67,946,880	0	0	0	788,794	68,735,674
ACO Funds - Assigned:						
10505 Fleet ACO	5,021,426	400,239	400,239			4,621,187
10510 Communications ACO	2,420,699			251,809	251,809	2,672,508
10515 County Facilities ACO	642,308			113,179	113,179	755,487
10520 Reprographics ACO	2,282					2,282
10525 Records ACO	49,046			1,000	1,000	50,046
10530 Registrar of Voters ACO	2,769,661	426,000	426,000			2,343,661
Total ACO Funds	10,905,422	826,239	826,239	365,988	365,988	10,445,171
10002 Total General Fund	344,154,126	27,967,894	64,021,171	694,214	2,363,658	282,496,613

Fund Name and Fund Balance Description (1)	Obligated Fund Balances June 30,2024 (2)	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for Budget Yr. (7)
		Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
Community Investment Fund - Nonspendable						
11015 Community Investment Fund	41,184					41,184
Community Investment Fund - Committed						
11015 Community Investment Fund	5,039,172			1,594,197	1,594,197	6,633,369
11015 Economic Uncertainties	1,032,201					1,032,201
11016 Community Investment	3,722,089					3,722,089
11016 Community Investment Measure L	1,044,237			856,136	856,136	1,900,373
Subtotal Community Invest - Committed	10,837,699	0	0	2,450,333	2,450,333	13,288,032
Total Community Investment Fund	10,878,883	0	0	2,450,333	2,450,333	13,329,216
Road Fund - Nonspendable:						
11051 Roads Fund - Inventory	774,746					774,746
11051 Roads Fund - Prepaid Expenses	82,635					82,635
Subtotal Roads - Nonspendable	857,381	0	0	0	0	857,381
Road Fund - Restricted/Committed/Assigned:						
11051 Roads Fund - Restricted	1,565,959					1,565,959
11051 Roads Fund - Committed	3,423,112					3,423,112
11051 Roads Fund - Assigned	5,954,255			961,643	2,261,643	8,215,898
11052 State Tribal Casino Fund - Restricted	104,802			1,000	1,000	105,802
11053 Sonoma Valley Development Fee - Restr	271,488			58,070	58,070	329,558
11054 Countywide Development Fee - Restr	12,750,898			1,044,648	1,044,648	13,795,546
Subtotal Roads - Restr/Committed/Assigned	24,070,514	0	0	2,065,361	3,365,361	27,435,875
Total Road Fund	24,927,895	0	0	2,065,361	3,365,361	28,293,256
Other Special Rev Funds - Nonspendable						
11104 Recorder-Modernization	113,847					113,847
11107 Social Security Truncation	8,711					8,711
11108 Recorder Operations Fund	4,332					4,332
11137 Recorder-eRecording	13,551					13,551
Subtotal Other Special Rev - Nonspendable	140,441	0	0	0	0	140,441
Other Special Rev Funds - Restricted:						
11101 Tidelands Leases Fund	507,767	15,000	15,000			492,767
11102 Assessor-Property Char Data	695,881	71,545	71,545			624,336
11104 Recorder-Modernization	7,337,560	1,682,671	1,682,671			5,654,889
11105 Recorder-Micrographics	1,131,477	102,260	102,260			1,029,217
11106 Clerk/Recorder VRIP	866,680			6,001	6,001	872,681
11107 Social Security Truncation	438,099	1,543	1,543			436,556
11108 Recorder Operations Fund	1,159,011	632,249	633,075			525,936
11109 Survey Monument Preservation	365,119					365,119
11110 PRMD Planning	747,147	177,050	177,050			570,097
11111 Regional Parks Rstrd Donations	1,942,630	600,277	600,277			1,342,353
11112 Sonoma Coast Park Mit	120,627	91,573	91,573			29,054
11113 Cloverdale/Healdsburg Park Mit	24,642			27,683	27,683	52,325
11114 Russian Riv/Sebastopol Park Mit	31,536	44,055	44,055			(12,519)
11115 Santa Rosa Park Mit	653,805	303,870	303,870			349,935
11116 Petaluma/Rohnert Pk/Cotati Park Mit	129,178	107,600	107,600			21,578
11117 Sonoma Valley Park Mit	186,090	230,165	230,165			(44,075)
11118 Larkfield/Wikiup Park Mit	347,533	256,381	256,381			91,152
11119 PEG Access Fees	4,048,854		71,000	149,000		3,977,854
11120 Sheriff-AB1109 Fees	71,162	25,702	25,702			45,460
11121 Sheriff-AB709 Fees	283,511	8,525	8,525			274,986
11122 Sheriff-Federal Forf-DOJ	799,462	670,000	670,000			129,462
11123 Sheriff-Fed Forf-US Treas	36,195			1,160	1,160	37,355
11124 Sheriff-DMV ID Fee	2,476,991	1,827,460	1,827,460			649,531
11125 Asset Forfeiture Fund	1,514,681	1,233,000	1,233,000			281,681

Fund Name and Fund Balance Description (1)	Obligated Fund Balances June 30,2024 (2)	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for Budget Yr. (7)
		Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
Other Special Rev Funds - Restricted (cont.)						
11126 JAG - Justice Assistance Grant	102					102
11127 Detention-Jail Industries	24,544	6,778	6,778			17,766
11129 DA-Consumer Protection	9,718,522	342,005	342,005			9,376,517
11131 DA-Family Justice Center	528,828	96,061	96,061			432,767
11132 DA-Asset Forfeiture - Justice	8,049	7,500	7,500			549
11134 DA-Treasury Forfeiture Fund	3,393	3,000	3,000			393
11136 Probation-CCPIF	1,470,204	758,674	758,674			711,530
11137 Recorder - eRecording	6,066			5,216	5,216	11,282
11138 Courthouse Construction	1,035,003			205,000	205,000	1,240,003
11139 Criminal Justice Construction	3,261,657	541,931	541,931			2,719,726
11140 DA-Victim Services Fund	94,336					94,336
11142 Alternate Dispute Resolution	262,470			20,000	20,000	282,470
11144 Tobacco Securitization/Endowment A	11,045,675	4,454,868	4,454,868			6,590,807
11145 Open Space Spec Tax Account-Meas F	70,433,752	28,933,470	29,032,573			41,401,179
11146 Hazardous Material Fund	4,510					4,510
11147 Fish and Wildlife	275,092	13,530	13,530			261,562
11149 2019 Youth Reinvestment	782,531	775,000	775,000			7,531
11152 EV Charging Stations	24,161	941,663	941,663			(917,502)
11153 Communication Tower Leases	213,365	125,858	125,858			87,507
11154 Probation Trans Housing Grant	1,535,328	623,288	623,288			912,040
11155 PRMD - Fire Prevention	82,616					82,616
11156 PRMD - Hazardous Materials	63,494					63,494
11161 Measure M - Maint, Safety, Rec	2,341,172	559,391	559,391			1,781,781
11162 Measure M - Access	1,809,871	1,157,145	1,157,145			652,726
11163 Measure M - Natural Resources	2,500,994	546,603	546,603			1,954,391
11165 PRMD Sonoma Development Center	1,176,017					1,176,017
11166 CA Vehicle Code Sect 9250.14	1,465,557	370,879	370,879			1,094,678
11167 West Water Co. Ops & Maint.	12					12
11168 PRMD Gleason Beach Project	5,108,962	1,737,810	1,737,810			3,371,152
11169 Indigent Defense Grant	199					199
11170 Juvenile Designated Purpose	237,720	5,750	5,750			231,970
11171 Public Defense Pilot Program	468,902	365,914	365,914			102,988
11172 Restrictive Covenant Fee AB 1466	145,515			75,400	75,400	220,915
11173 Opioid Settlement Fund	168,216					168,216
11175 Sheriff - Grant Funds	594,958			2,000	2,000	596,958
Subtotal Other Special Rev Funds - Restrict.	142,807,431	50,448,044	50,618,973	491,460	342,460	92,530,918
Total Other Special Revenue Funds	142,947,872	50,448,044	50,618,973	491,460	342,460	92,671,359
2011 Public Safety Realign - Restricted:						
11304 Probation - YOBG	5,391,846			416,942	416,942	5,808,788
11306 Probation - Juv. Prob & Camp	7,898,217	425,544	425,544			7,472,673
11307 Probation - Facilities AB 178	1,596,659	1,290,966	1,290,966			305,693
11308 Probation - JJCPA	7,482,693	956,188	956,188			6,526,505
11309 Local Innovation Subaccount	1,528,560					1,528,560
11310 AB109 Contingency	19,801,048	1,731,960	1,876,291			17,924,757
11312 Human Services AB 118	22,296,807					22,296,807
11313 SB823 Juvenile Realignment	1,902,821	505,254	505,254			1,397,567
11316 District Attorney LLES	329,756	50,000	50,000			279,756
11318 Public Defender Revocation	3,852					3,852
11320 Sheriff Trial Court Security	10,155,532	2,845,055	2,845,055			7,310,477
11322 Shf Local Law Enf Svc - Booking Fees	63,316					63,316
11324 Shf Local Law Enf Svc - ST COPS (LED)	416,599			7,000	7,000	423,599
11326 Shf Local Law Enf Svc - ST COPS (DD)	97,966					97,966
11328 Shf Local Law Enf Svc - CAL-EMA	6,180					6,180
11334 Behavioral Health	27,367,948	8,371,139	8,371,139			18,996,809
Total 2011 Public Safety Realignment	106,339,800	16,176,106	16,320,437	423,942	423,942	90,443,305

Fund Name and Fund Balance Description (1)	Obligated Fund Balances June 30,2024 (2)	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for Budget Yr. (7)
		Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
Human Svcs Realign - Restricted:						
11405 Human Svcs Realignment	13,313,163	1,600,000	1,741,200			11,571,963
11410 Human Services CalWorks	50,944					50,944
11415 AB 85 Family Support Fund	1,369,774					1,369,774
Total Human Svcs Realignment	14,733,881	1,600,000	1,741,200	0	0	12,992,681
Human Services Dept - Nonspendable:						
11505 Human Services - Prepaid Expenses	4,305,055					4,305,055
Human Services Dept - Restricted:						
11505 Human Services Dept	13,686,922	816,730	816,730			12,870,192
11510 WP-Federal Assistance Res.	181,916					181,916
11515 WP-Wraparound	3,208,512	675,000	675,000			2,533,512
11520 Dependent Child Fund	61,488					61,488
11525 Children's Fund	288,454					288,454
11530 Title IVe Waiver Fund	7,211,261	2,363,552	2,363,552			4,847,709
11540 Domestic Violence	131					131
Subtotal Human Services Dept - Restricted	24,638,684	3,855,282	3,855,282	0	0	20,783,402
Total Human Services Dept	28,943,739	3,855,282	3,855,282	0	0	25,088,457
Child Support Services:						
11555 DCSS - Child Support - Restricted	409,777			50	50	409,827
Total Child Support Services	409,777	0	0	50	50	409,827
Dept of Health Services: Nonspendable						
11605 Dept of Health Services - Prepaid	492,934					492,934
11625 Homeless Coordination - Prepaid Exp						0
Subtotal Dept of Health Services - Nonspend.	492,934	0	0	0	0	492,934
Dept of Health Services - Restricted						
11605 Dept of Health Services - Restricted	3,222,269	3,956,814	3,956,814			(734,545)
11610 Intergovernmental Transfer - Restricted	5,271,993			2,690,000	2,690,000	7,961,993
11615 Audit Reserve - Restricted	3,961,396	528,950	528,950			3,432,446
Subtotal Dept of Health Services - Restricted	12,455,658	4,485,764	4,485,764	2,690,000	2,690,000	10,659,894
Total Dept of Health Services	12,948,592	4,485,764	4,485,764	2,690,000	2,690,000	11,152,828
Public Health Funds - Restricted:						
11705 Animal Welfare Fund	1,335,125	191,855	191,855			1,143,270
11710 Public Health Fee Stabilization Fund	3,978,676					3,978,676
11730 Tobacco Tax - Education	39,474					39,474
11745 Vital Statistics Fund	183,300	29,670	29,670			153,630
11750 Solid Waste - EAG	2,232,207					2,232,207
11760 Child Safety Seats	5,347					5,347
11765 Tobacco Tax - Prop 56 Funds	231,064					231,064
Total Public Health Funds	8,005,193	221,525	221,525	0	0	7,783,668
Behavioral Health Funds - Restricted:						
11805 Driving Under The Influence	168,496					168,496
11810 Substance Use Memorial Fund	16,802	270	270			16,532
11815 Conditional Release Int. Fund	36,028					36,028
11820 Residential Trtmt & Detox	109,955					109,955
11825 Alcohol Abuse Educ/Prevention	67,010					67,010
11830 Drug Abuse Educ/Prevention	3,957					3,957
11840 MHSA-Community Services & Support	32,129,639	18,134,131	18,134,131			13,995,508
11845 MHSA-Capital	1,139					1,139
11850 MHSA-Early Intervention	11,121,688	1,880,608	1,880,608			9,241,080

Fund Name and Fund Balance Description (1)	Obligated Fund Balances June 30,2024 (2)	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for Budget Yr. (7)
		Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
Behavioral Health Funds - Restricted (cont.)						
11855 MHS-A-Innovation	3,054,308	532,269	532,269			2,522,039
11860 MHS-A-Prudent Reserve	944,981					944,981
11870 BH Stabilization Fund	29,769,920	1,555,264	1,555,264			28,214,656
11875 Measure O BH Facilities	3,055,066	1,529,788	1,529,788			1,525,278
11876 Measure O Crisis Services	12,591,347			412,541	412,541	13,003,888
11877 Measure O MH SUD Opt	13,517,560			2,504,418	2,504,418	16,021,978
11878 Measure O Homeless Care Coordination	3,422,968	676,081	676,081			2,746,887
11879 MO Transitional PSH	530,195			54,083	54,083	584,278
Total Behavioral Health Funds	110,541,059	24,308,411	24,308,411	2,971,042	2,971,042	89,203,690
1991 Realignment Funds - Restricted:						
11991 Health Realignment Fund 1991	49,211,501	5,433,961	6,336,198			42,875,303
11992 Mental Health Realignment 1991	16,378,377	8,201,816	8,201,816			8,176,561
Total 1991 Realignment Funds	65,589,878	13,635,777	14,538,014	0	0	51,051,864
11001 Total Special Revenue Funds	526,266,569	114,730,909	116,089,606	11,092,188	12,243,188	422,420,151
21000 Capital Projects (Assigned)	121,002,387	39,831,868	40,589,551			80,412,836
31000 Debt Service (Restricted)	4,578,945					4,578,945
Total Governmental Funds	996,002,027	182,530,671	220,700,328	11,786,402	14,606,846	789,908,546

County of Sonoma
State of California
Summary of Additional Financing Sources by Source and Fund
Governmental Funds
Fiscal Year 2024-25

Description (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
Summarization By Source:				
40000 Taxes:				
Property Taxes-CY Secured	306,678,019	321,204,951	331,813,223	332,332,321
Property Taxes-CY Unsecured	8,472,232	9,523,604	9,789,617	9,789,617
Property Taxes-CY Supplemental	6,028,569	4,476,451	4,730,468	4,730,468
Property Taxes-PY Secured	86,021	(99,223)	8,600	8,600
Property Taxes-PY Unsecured	149,338	(5)	0	0
Property Taxes-PY Supplemental	(8,983)	(10,130)	0	0
Sales and Use Tax	101,000,561	101,239,202	102,211,622	102,211,622
Other Taxes	37,109,855	38,034,394	37,369,097	38,465,351
	459,515,612	474,369,244	485,922,627	487,537,979
41000 Licenses, Permits and Franchises	36,096,340	33,586,662	36,456,125	36,463,404
42000 Intergovernmental Revenues:				
Intergovernmental-State	411,736,204	486,754,124	521,457,172	524,252,774
Intergovernmental-Federal	153,750,528	167,036,011	209,313,279	210,147,984
Intergovernmental-Other	46,138,791	51,138,186	66,951,276	66,995,818
	611,625,523	704,928,321	797,721,727	801,396,576
43000 Fines, Forfeitures and Penalties	18,711,009	15,559,784	13,973,778	22,152,590
44000 Revenue From Use of Money and Property	17,821,248	23,495,669	11,331,007	11,331,007
45000 Charges for Current Services	62,571,344	61,869,131	69,706,467	69,706,467
46000 Miscellaneous Revenues	59,298,076	38,306,073	26,106,453	26,270,186
47000 Other Financing Sources*	20,845,604	2,721,026	939,173	939,173
48000 Special Items	0	5,268,615	1,672,823	1,672,823
Total Summarization by Source	1,286,484,756	1,360,104,525	1,443,830,180	1,457,470,205

*Excludes 2022-23 Actual transfers totaling \$317,755,800, 2023-24 Estimated transfers totalling \$278,734,887, 2024-25 Recommended transfers totalling \$217,693,953 and 2024-25 Adopted transfers totalling \$250,709,460.

County of Sonoma
State of California
Summary of Additional Financing Sources by Source and Fund
Governmental Funds
Fiscal Year 2024-25

Description (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
Summarization by Fund:				
10003 General	651,693,542	653,930,118	654,903,899	667,319,407
10200 Reserve	(2,932)	8,533,872	0	788,794
10500 Accumulated Capital Outlay	2,196,787	2,301,783	1,939,988	1,939,988
10002 General Fund	653,887,397	664,765,773	656,843,887	670,048,189
11010 Community Investment Grant Pgm	25,500,694	25,805,324	24,895,173	25,060,173
11050 Roads	66,023,323	77,236,185	110,797,904	112,356,018
11100 Other Special Revenue Funds	60,768,246	67,587,627	62,500,247	62,965,952
11300 Public Safety Realignment	94,445,769	96,039,047	93,270,412	93,270,412
11400 Human Services Realignment	49,234,513	51,367,835	51,196,628	51,196,628
11500 Human Services Department	198,363,129	207,231,423	226,241,202	227,744,802
11550 DCSS - Child Support Enforcement	10,856,018	11,591,745	12,006,591	12,060,334
11600 Department of Health Services	104,009,763	103,564,382	114,807,270	116,485,718
11700 Public Health Funds	7,555,430	8,192,604	9,263,904	9,263,904
11800 Behavioral Health Funds	67,287,140	80,015,198	63,487,061	63,487,061
11900 Health Policy, Plan & Eval	50,711,399	34,014,207	34,474,888	34,474,888
11990 1991 Realignment Funds				
11001 Special Revenue Funds	734,755,424	762,645,577	802,941,280	808,365,890
20000 Capital Projects	47,851,180	95,769,079	133,117,981	144,576,410
31000 Debt Service	11,876,734	11,126,024	4,489,000	4,489,000
Subtotal	1,448,370,735	1,534,306,453	1,597,392,148	1,627,479,489
XX Transfers*	(161,885,979)	(174,201,928)	(153,561,968)	(170,009,284)
Total Summarization by Fund	1,286,484,756	1,360,104,525	1,443,830,180	1,457,470,205

*The following transfers within a fund have been eliminated from the above fund totals: 2022-23 Actuals - \$155,869,828, 2023-24 Estimated - \$104,532,959, 2024-25 Recommended - \$64,131,985, and 2024-25 Adopted - \$80,700,176. Transfers between funds are included within the above funds and eliminated here before consolidating General County totals.

County of Sonoma
State of California
Detail of Additional Financing Sources by Account and Fund
Governmental Funds
Fiscal Year 2024-25

Financing Source Category, Account and Fund (General Fund Unless Otherwise Indicated) (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
40000 <u>Taxes:</u>				
40001 Property Taxes-CY Secured	306,678,019	321,204,951	331,813,223	332,332,321
40100 Property Taxes-CY Unsecured	8,472,232	9,523,604	9,789,617	9,789,617
40110 Property Taxes-CY Supplemental	6,028,569	4,476,451	4,730,468	4,730,468
40200 Property Taxes-PY Secured	86,021	(99,223)	8,600	8,600
40210 Property Taxes-PY Unsecured	149,338	(5)	0	0
40220 Property Taxes-PY Supplemental	(8,983)	(10,130)	0	0
40300 Sales/Use Taxes:				
10003 General Fund	26,564,183	26,634,000	26,649,982	26,649,982
11100 Other Special Revenue Funds	43,008,337	43,197,766	43,329,790	43,329,790
11800 Behavioral Health Funds	31,428,041	31,407,436	32,231,850	32,231,850
	101,000,561	101,239,202	102,211,622	102,211,622
40400 Other Taxes:				
10003 General Fund	14,979,865	14,730,156	13,287,084	14,383,338
11010 Community Investment Fund	22,129,990	23,304,238	24,082,013	24,082,013
	37,109,855	38,034,394	37,369,097	38,465,351
40000 Total Taxes	459,515,612	474,369,244	485,922,627	487,537,979
41000 <u>Licenses, Permits and Franchises:</u>				
41010 Animal Licenses:				
10003 General Fund	0	544,305	392,800	392,800
11600 Department of Health Services	261,825	0	0	0
	261,825	544,305	392,800	392,800
41020 Business Licenses:				
10003 General Fund	1,552	6,994	12,431	12,431
11600 Department of Health Services	9,552	0	0	0
11700 Public Health Funds	4,484,024	4,539,229	5,207,201	5,207,201
	4,495,128	4,546,223	5,219,632	5,219,632
41050 Construction Permits:				
10003 General Fund	12,692,514	11,452,028	12,807,240	12,807,240
11050 Roads Fund	155,099	111,588	0	0
	12,847,613	11,563,616	12,807,240	12,807,240

Financing Source Category, Account and Fund (General Fund Unless Otherwise Indicated) (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
41000 <u>Licenses, Permits and Franchises (cont.)</u>				
41080 Road Privileges/Permits	34,566	28,636	38,900	38,900
41100 Franchises:				
10003 General Fund	9,860,699	9,633,113	9,340,377	9,340,377
11100 Other Special Revenue Funds	326,129	208,805	300,000	300,000
11600 Department of Health Services	301,608	79,355	0	0
11700 Public Health Funds	418,982	496,053	663,695	663,695
	10,907,418	10,417,326	10,304,072	10,304,072
41130 Other Licenses/Permits:				
10003 General Fund	1,369,206	1,543,791	1,527,842	1,535,121
11050 Roads Fund	1,915,547	813,248	1,183,125	1,183,125
11100 Other Special Revenue Funds	2,504,906	2,585,893	2,876,953	2,876,953
11500 Human Services Department	60,962	50,445	100,000	100,000
11600 Department of Health Services	372,732	104,446	91,212	91,212
11700 Public Health Funds	1,326,437	1,388,733	1,914,349	1,914,349
	7,549,790	6,486,556	7,693,481	7,700,760
41000 Total Licenses, Permits and Franchises	36,096,340	33,586,662	36,456,125	36,463,404
42000 <u>Intergovernmental Revenues:</u>				
42010 State-Highway Users Tax:				
10003 General Fund	0	0	0	99,204
11050 Roads Fund	13,683,433	14,738,270	14,978,865	15,043,393
	13,683,433	14,738,270	14,978,865	15,142,597
42100 Vehicle Lic. Fees, In-Lieu Tax:				
10003 General Fund	418,826	505,176	367,000	367,000
11300 2011 Public Safety Realignment	4,939,581	5,208,325	5,170,812	5,170,812
11400 Human Services Realignment	7,246,385	7,150,593	7,094,166	7,094,166
11990 1991 Realignment Funds	20,734,333	14,887,429	16,234,375	16,234,375
	33,339,125	27,751,523	28,866,353	28,866,353
42110 State-Other In-Lieu Tax	4,420	4,421	0	0
42120 State-Public Assist Admin:				
11500 Human Services Department	28,902,411	31,567,802	30,952,026	31,828,776
11550 DCSS-Child Support Enforcement	3,582,177	3,928,591	4,079,173	4,079,173
11600 Department of Health Services	534,958	224,833	184,442	184,442
	33,019,546	35,721,226	35,215,641	36,092,391
42130 State-Public Assist Programs:				
11500 Human Services Department	8,664,949	16,046,650	20,004,064	20,004,064
	8,664,949	16,046,650	20,004,064	20,004,064

County of Sonoma
State of California
Detail of Additional Financing Sources by Account and Fund
Governmental Funds
Fiscal Year 2024-25

Financing Source Category, Account and Fund (General Fund Unless Otherwise Indicated) (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 <u>Intergovernmental Revenues (cont.)</u>				
42140 State-Health Administration:				
11500 Human Services Department	0	0	26,120	26,120
	0	0	26,120	26,120
42150 State-Mental Health:				
11600 Department of Health Services	384,889	0	0	0
11990 1991 Realignment Funds	22,067,562	14,052,563	14,226,916	14,226,916
	22,452,451	14,052,563	14,226,916	14,226,916
42160 State-CA Children Services:				
11600 Department of Health Services	696,663	631,683	717,701	717,701
	696,663	631,683	717,701	717,701
42170 State-Other Health:				
11400 Human Services Realignment	41,304,012	42,972,383	44,102,462	44,102,462
11500 Human Services Department	46,021,649	49,158,121	54,324,316	54,324,316
11600 Department of Health Services	4,085,889	11,351,046	11,999,432	12,228,437
11700 Public Health Funds	470,475	490,042	381,548	381,548
11990 1991 Realignment Funds	2,401,934	1,200,000	1,200,000	1,200,000
	94,283,959	105,171,592	112,007,758	112,236,763
42200 State-Agriculture	3,424,040	3,190,512	3,318,410	3,318,410
42260 State-Construction:				
11050 Roads Fund	263,727	0	100,000	100,000
	263,727	0	100,000	100,000
42270 State-Corrections	274,648	292,834	275,348	275,348
42280 State-Disaster Relief:				
10003 General Fund	669,252	83,996	81,125	81,125
11050 Roads Fund	813,340	125,519	4,038,077	4,038,077
24000 Regional Parks	0	0	73,506	73,506
	1,482,592	209,515	4,192,708	4,192,708
42285 State-Veterans Affairs:				
11500 Human Services Department	333,618	301,068	152,500	152,500
	333,618	301,068	152,500	152,500
42290 State-Homeowners Prop Tax Relf	1,103,536	1,095,939	1,080,500	1,080,500
42300 State-Prop 172 Public Safety	59,219,497	57,634,785	58,763,988	58,763,988
42310 State-Trial Courts	566,697	869,144	739,996	739,996
42350 State-Other:				
10003 General Fund	9,094,779	9,218,411	9,224,298	10,625,413

Financing Source Category, Account and Fund (General Fund Unless Otherwise Indicated) (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 Intergovernmental Revenues (cont.)				
10500 Accumulated Capital Outlay	0	579,189	0	0
11010 Community Investment Fund	(138,788)	70,800	0	0
11050 Roads Fund	12,573,821	14,182,903	14,145,529	14,145,529
11100 Other Special Revenue Funds	4,094,243	5,152,591	2,603,712	2,728,712
11300 2011 Public Safety Realignment	78,780,328	81,892,359	83,459,322	83,459,322
11500 Human Services Department	4,574,236	3,312,544	3,903,712	3,903,712
11550 DCSS-Child Support Enforcement		0	0	0
11600 Department of Health Services	4,780,486	13,370,053	35,727,704	35,727,704
11700 Public Health Funds	25,652	0	0	0
11800 Behavioral Health Funds	21,828,546	41,124,366	26,602,231	26,602,231
21600 Main Adult Detention Facility	0	40,000,000	40,000,000	40,000,000
23000 Miscellaneous Capital Projects	299,141	0	0	0
24000 Regional Parks	3,010,859	139,183	11,123,796	11,123,796
	138,923,303	209,042,399	226,790,304	228,316,419
Total State Revenue	411,736,204	486,754,124	521,457,172	524,252,774
42400 Federal-Public Assistance Admin:				
10003 General Fund	58,593	58,194	56,932	56,932
11500 Human Services Department	41,716,570	43,748,899	48,090,823	48,417,673
	41,775,163	43,807,093	48,147,755	48,474,605
42410 Federal-Public Assistance Program:				
10003 General Fund	56,710	0	0	0
11500 Human Services Department	20,027,963	18,919,957	23,339,090	23,339,090
	20,084,673	18,919,957	23,339,090	23,339,090
42420 Federal-Health Admin:				
11600 Department of Health Services	1,564,928	0	0	0
11800 Behavioral Health Funds	545,784	0	0	0
	2,110,712	0	0	0
42430 Federal-Construction:				
11050 Roads Fund	2,564,135	2,992,920	25,243,002	25,243,002
24000 Regional Parks	45,755	0	0	0
	2,609,890	2,992,920	25,243,002	25,243,002
42440 Federal-Disaster Relief:				
10003 General Fund	18,600,932	23,408,353	7,304,504	7,304,504
11050 Roads Fund	3,393,134	6,732,416	24,000,000	24,000,000
11600 Department of Health Services	1,863,763	2,743,638	476,841	476,841
24000 Regional Parks	0	0	1,006,990	1,006,990
	23,857,829	32,884,407	32,788,335	32,788,335
42450 Federal-In-Lieu Taxes	76,518	0	0	0
42460 Federal-Other:				
10003 General Fund	6,933,507	9,545,789	10,637,958	10,637,958

County of Sonoma
State of California
Detail of Additional Financing Sources by Account and Fund
Governmental Funds
Fiscal Year 2024-25

Financing Source Category, Account and Fund (General Fund Unless Otherwise Indicated) (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 Intergovernmental Revenues (cont.)				
11010 Community Investment fund	59,366	0	0	0
11050 Roads Fund	17,902	17,180	0	0
11100 Other Special Revenue Funds	610,251	790,508	2,369,920	2,369,920
11500 Human Services Department	8,569,144	9,324,293	10,740,462	10,740,462
11550 DCSS-Child Support Enforcement	6,423,691	7,626,091	7,918,393	7,918,393
11600 Department of Health Services	40,485,221	41,019,386	47,721,394	48,229,249
11700 Public Health Funds	14,388	13,080	15,768	15,768
11800 Behavioral Health Funds	122,273	95,307	76,202	76,202
24000 Regional Parks	0	0	315,000	315,000
	63,235,743	68,431,634	79,795,097	80,302,952
Total Federal Revenue	153,750,528	167,036,011	209,313,279	210,147,984
42500 Other Government Agencies:				
11600 Department of Health Services	0	9,300	0	0
42600 Other Government Agencies:				
10003 General Fund	33,901,828	37,472,044	43,767,580	43,812,122
10500 Accumulated Capital Outlay	88,384	85,550	93,179	93,179
11050 Roads Fund	3,014,116	3,458,168	3,371,873	3,371,873
11100 Other Special Revenue Funds	91	0	0	0
11500 Human Services Department	176,001	33,837	30,000	30,000
11550 DCSS-Child Support Enforcement	98,499	0	0	0
11600 Department of Health Services	2,241,634	4,697,033	3,863,678	3,863,678
11700 Public Health Funds	10,680	12,916	50,598	50,598
11990 1991 Realignment Funds	0	2,385,859	3,000,000	3,000,000
23000 Miscellaneous Capital Projects	495,843	2,343,254	2,343,254	2,343,254
24000 Regional Parks	530,866	640,225	10,431,114	10,431,114
Total Other Revenue	40,557,942	51,138,186	66,951,276	66,995,818
42700 Prior Year Intergovernmental Revenues				
11010 Community Investment fund	28,304	0	0	0
11600 Department of Health Services	5,552,545	0	0	0
	5,580,849	0	0	0
42000 Total Intergovernmental Revenues	611,625,523	704,928,321	797,721,727	801,396,576
43000 Fines, Forfeitures and Penalties:				
43001 Vehicle Code Fines:				
10003 General Fund	307,586	353,674	142,359	142,359
11050 Roads Fund	268,129	272,099	316,663	316,663
11700 Public Health Funds	438	438	400	400
	576,153	626,211	459,422	459,422
43100 Other Court Fines:				
10003 General Fund	3,006,611	1,919,259	1,839,774	1,839,774
11050 Roads Fund	1,656	0	0	0
11100 Other Special Revenue Funds	536,051	451,000	451,000	451,000
11500 Human Services Department	41,063	26,451	0	0

Financing Source Category, Account and Fund (General Fund Unless Otherwise Indicated) (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
43000 <u>Fines, Forfeitures and Penalties (cont.)</u>				
11600 Department of Health Services	1,600	0	0	0
11700 Public Health Funds	495,432	518,618	496,435	496,435
11800 Behavioral Health Funds	72,243	72,879	74,631	74,631
	4,154,656	2,988,207	2,861,840	2,861,840
43200 Forfeitures and Penalties:				
10003 General Fund	2,851,379	2,570,071	3,584,250	3,584,250
11100 Other Special Revenue Funds	2,928,860	3,271,093	3,325,000	3,325,000
11600 Department of Health Services	225,160	0	0	0
11700 Public Health Funds	28,155	118,281	0	0
11800 Behavioral Health Funds	4,197	4,980	4,256	4,256
	6,037,751	5,964,425	6,913,506	6,913,506
43300 Penalties/Costs on Taxes:				
10003 General Fund	7,942,449	5,980,941	3,739,010	11,917,822
43000 Total Fines, Forfeitures and Penalties	18,711,009	15,559,784	13,973,778	22,152,590
44000 <u>Revenue From Use of Money and Property:</u>				
44001 Investment Income:				
10003 General Fund	9,226,871	10,952,441	6,078,403	6,078,403
10200 General Reserve	(2,932)	0	0	0
10500 Accumulated Capital Outlay	313,034	409,889	306,000	306,000
11010 Community Investment Fund	379,950	207,649	0	0
11050 Roads Fund	1,690,334	1,020,291	291,593	291,593
11100 Other Special Revenue Funds	2,060,394	3,227,039	842,878	842,878
11300 2011 Public Safety Realignment	568,165	1,859,764	1,208,921	1,208,921
11400 Human Services Realignment	676,932	115,836	0	0
11500 Human Services Department	214,031	522,656	263,000	263,000
11550 DCSS-Child Support Enforcement	(1,493)	41,400	2,400	2,400
11600 Department of Health Services	1,334,705	(14,121)	(709,495)	(709,495)
11700 Public Health Funds	18,171	130,332	85,231	85,231
11800 Behavioral Health Funds	1,013,257	2,596,809	911,697	911,697
11990 1991 Realignment Funds	(579,043)	395,777	118,014	118,014
21100 Administration Center	19,697	0	0	0
21500 Hall of Justice	(12,109)	0	0	0
21600 Main Adult Detention Facility	(16,702)	0	0	0
22000 North Cnty Detention Facility	(12,711)	0	0	0
22100 Los Guilucos	(8,978)	0	0	0
22300 Memorial Buildings	(43,024)	0	0	0
23000 Miscellaneous Capital Projects	(974,491)	0	0	0
24000 Regional Parks	8,371	0	0	0
31100 Special Assessments	0	0	0	0
31300 Bonds Debt Service	94,632	70,774	0	0
31400 Tobacco Settlement Bonds	141,751	0	0	0
	16,108,812	21,536,536	9,398,642	9,398,642

Financing Source Category, Account and Fund (General Fund Unless Otherwise Indicated) (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 <u>Rev. From Use of Money and Property (cont)</u>				
44100 Rents/Concessions:				
10003 General Fund	1,348,711	1,515,743	1,604,198	1,604,198
11050 Roads Fund	9,147	9,751	9,647	9,647
11100 Other Special Revenue Funds	354,578	431,250	318,520	318,520
23000 Miscellaneous Capital Projects	0	2,389	0	0
	1,712,436	1,959,133	1,932,365	1,932,365
44000 Total Rev. From Use of Money and Property	17,821,248	23,495,669	11,331,007	11,331,007
45000 <u>Charges for Current Services:</u>				
45001 Assessment & Tax Collect Fees:				
10003 General Fund	9,115,947	8,882,118	9,210,651	9,210,651
11100 Other Special Revenue Funds	16,313	13,969	17,500	17,500
	9,132,260	8,896,087	9,228,151	9,228,151
45020 Auditing & Accounting Fees	90,600	106,400	67,000	67,000
45030 Communication Services	95,550	45,000	0	0
45040 Election Services	1,556,160	446,757	3,731,410	3,731,410
45050 Legal Services	46,143	63,605	33,400	33,400
45060 Planning & Engineering Services:				
10003 General Fund	2,171,294	2,111,212	2,454,965	2,454,965
11050 Roads Fund	136,151	89,905	95,000	95,000
11100 Other Special Revenue Funds	336,882	435,100	499,600	499,600
11700 Public Health Funds	13,251	12,392	13,012	13,012
	2,657,578	2,648,609	3,062,577	3,062,577
45070 Agricultural Services:				
10003 General Fund	951,513	953,038	1,162,900	1,162,900
11600 Department of Health Services	12,296	0	0	0
	963,809	953,038	1,162,900	1,162,900
45080 Civil Process Service:				
10003 General Fund	93,763	113,993	113,064	113,064
11100 Other Special Revenue Funds	77,268	79,789	91,579	91,579
	171,031	193,782	204,643	204,643
45090 Court Fees and Costs:				
10003 General Fund	190,253	170,281	180,300	180,300
11100 Other Special Revenue Funds	75,509	79,000	85,000	85,000
	265,762	249,281	265,300	265,300
45100 Estate Fees:				
11500 Human Services Department	137,910	100,000	110,000	110,000
	137,910	100,000	110,000	110,000

Financing Source Category, Account and Fund (General Fund Unless Otherwise Indicated) (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
45000 <u>Charges for Current Services (cont.)</u>				
45120 Humane Services:				
10003 General Fund	0	24,560	400,494	400,494
11600 Department of Health Services	97,024	0	0	0
	97,024	24,560	400,494	400,494
45130 Law Enforcement Services	572,015	529,409	573,237	573,237
45150 Recording Fees:				
10003 General Fund	293,811	252,637	322,415	322,415
11100 Other Special Revenue Funds	1,352,285	1,194,434	1,624,790	1,624,790
11500 Human Services Department	94,469	83,528	100,689	100,689
11600 Department of Health Services	43,784	48,721	31,112	31,112
11700 Public Health Funds	18,887	21,017	13,218	13,218
	1,803,236	1,600,337	2,092,224	2,092,224
45170 Road and Street Services:				
10003 General Fund	662,992	551,781	705,400	705,400
11050 Roads Fund	2,040,321	1,591,271	1,250,826	1,250,826
	2,703,313	2,143,052	1,956,226	1,956,226
45180 Health Fees:				
10003 General Fund	76,489	96,070	203,774	203,774
11600 Department of Health Services	264,756	222,961	297,093	297,093
11800 Behavioral Health Funds	1,895,248	1,895,248	2,175,174	2,175,174
	2,236,493	2,214,279	2,676,041	2,676,041
45190 Mental Health Services:				
11600 Department of Health Services	406,646	400,762	250,000	250,000
	406,646	400,762	250,000	250,000
45200 California Childrens Services:				
11600 Department of Health Services	40	0	0	0
	40	0	0	0
45250 Institutional Care and Services				
10003 General Fund	741,495	914,956	1,315,140	1,315,140
11300 2011 Public Safety Realignment	150,928	30,000	0	0
	892,423	944,956	1,315,140	1,315,140
45270 Educational Services	8,526	8,712	10,325	10,325
45290 Park and Recreation Services:				
10003 General Fund	6,806,091	6,614,326	7,466,750	7,466,750
11100 Other Special Revenue Funds	71,905	58,264	48,924	48,924
	6,877,996	6,672,590	7,515,674	7,515,674
45300 Other Charges for Services:				
10003 General Fund	8,957,096	8,919,469	9,728,775	9,728,775

Financing Source Category, Account and Fund (General Fund Unless Otherwise Indicated) (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
45000 Charges for Current Services (cont.)				
10500 Accumulated Capital Outlay	132,293	163,420	130,000	130,000
11100 Other Special Revenue Funds	1,357,446	1,362,588	1,335,150	1,335,150
11500 Human Services Department	1,447,659	1,298,750	1,394,416	1,394,416
11600 Department of Health Services	1,067,111	1,053,388	916,290	916,290
11700 Public Health Funds	69,597	19,344	28,734	28,734
	13,031,202	12,816,959	13,533,365	13,533,365
45400 Prior Year Revenue				
10003 General Fund	81,724	815,276	0	0
11100 Other Special Revenue Funds	0	18,696	0	0
	81,724	833,972	0	0
45500 Interfund Revenue:				
10003 General Fund	18,529,430	19,828,361	21,386,360	21,386,360
10500 Accumulated Capital Outlay	89,134	27,425	0	0
11100 Other Special Revenue Funds	125,294	121,168	132,000	132,000
11500 Human Services Department	45	30	0	0
	18,743,903	19,976,984	21,518,360	21,518,360
45000 Total Charges for Current Services	62,571,344	61,869,131	69,706,467	69,706,467
46000 Miscellaneous Revenues:				
46001 Other Sales Revenue:				
10003 General Fund	681,219	629,098	596,546	596,546
11050 Roads Fund	2,378	1,536	0	0
11100 Other Special Revenue Funds	60,439	45,294	53,220	53,220
11600 Department of Health Services	2,476	0	0	0
	746,512	675,928	649,766	649,766
46010 Tobacco Settlement:				
31400 Tobacco Settlement Bonds	4,769,101	4,505,000	4,489,000	4,489,000
	4,769,101	4,505,000	4,489,000	4,489,000
46020 Miscellaneous Revenues:				
10003 General Fund	8,615,385	6,581,838	3,644,391	3,743,595
10500 Accumulated Capital Outlay	87,668	153,775	170,000	170,000
11010 Community Investment Fund	1,399,906	1,734,358	377,760	377,760
11050 Roads Fund	2,006,790	1,532,005	85,000	149,529
11100 Other Special Revenue Funds	196,212	1,680,463	133,971	133,971
11300 2011 Public Safety Realignment	10,006,767	7,048,599	3,431,357	3,431,357
11400 Human Services Realignment	7,184	1,129,023	0	0
11500 Human Services Department	5,666,818	2,470,656	2,029,441	2,029,441
11550 DCSS-Child Support Enforcement	1,200	(10,987)	0	0
11600 Department of Health Services	10,690,606	8,154,682	629,771	629,771
11700 Public Health Funds	7,570	90,885	101,709	101,709
11800 Behavioral Health Funds	9,534,652	2,099,226	1,125	1,125
11990 1991 Realignment Funds	5,088,126	94,092	(1,302,904)	(1,302,904)
21100 Administration Center	0	201,530	0	0
22300 Memorial Buildings	0	0	1,775,490	1,775,490

Financing Source Category, Account and Fund (General Fund Unless Otherwise Indicated) (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
46000 <u>Miscellaneous Revenues (cont.)</u>				
23000 Miscellaneous Capital Projects	28,913	0	7,159,690	7,159,690
24000 Regional Parks	444,666	165,000	2,730,886	2,730,886
	53,782,463	33,125,145	20,967,687	21,131,420
46000 Total Miscellaneous Revenues	59,298,076	38,306,073	26,106,453	26,270,186
47000 <u>Other Financing Sources:</u>				
47001 Sale of Capital Assets:				
10003 General Fund	(2,139,679)	5,923	3,000	3,000
10500 Accumulated Capital Outlay	803,465	500,000	600,000	600,000
11100 Other Special Revenue Funds	0	6,778	0	0
11600 Department of Health Services	2,196,408	0	0	0
	860,194	512,701	603,000	603,000
47XXX Operating/Residual Equity Transfers:				
10003 General Fund	12,505,004	282,835	136,173	136,173
11500 Human Services Department	80,000	0	0	0
24000 Regional Parks	0	150,000	200,000	200,000
	12,585,004	432,835	336,173	336,173
47110 Long-Term Debt Proceeds:				
10003 General Fund	3,620,769	1,775,490	0	0
11010 Community Investment Fund	355,420	0	0	0
11500 Human Services Department	3,101,807	0	0	0
11600 Department of Health Services	322,410	0	0	0
	7,400,406	1,775,490	0	0
47000 Total Other Financing Sources*	20,845,604	2,721,026	939,173	939,173
48001 Special & Extraordinary Items:				
10003 General Fund	0	0	1,672,823	1,672,823
11600 Department of Health Services	0	5,268,615	0	0
	0	5,268,615	1,672,823	1,672,823
48000 Total Residual Equity Transfers In	0	5,268,615	1,672,823	1,672,823
49001 Special & Extraordinary Items:				
11050 Roads Fund	0	10,000,000	0	0
49000 Administrative Control Accts	0	10,000,000	0	0
Total All Governmental Funds	1,286,484,756	1,370,104,525	1,443,830,180	1,457,470,205

*Excludes 2022-23 Actual transfers totaling \$317,755,807, 2023-24 Estimated transfers totaling \$278,734,887, 2024-25 Recommended transfers totaling \$217,693,953 and 2024-25 Adopted transfers totaling \$250,709,460.

County of Sonoma
State of California
Summary of Financing Uses by Function and Fund
Governmental Funds
Fiscal Year 2024-25

Description (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
Summarization By Function:				
General/Capital Projects	166,783,005	282,326,257	353,639,731	385,624,867
Public Protection	376,374,357	425,466,432	455,705,560	466,808,632
Public Ways/Facilities	94,844,723	110,176,465	109,591,810	109,849,924
Health/Sanitation	196,474,622	256,304,806	271,730,414	274,311,099
Public Assistance	274,783,052	289,695,473	317,269,331	318,914,131
Education	1,692,627	1,727,302	1,396,017	1,396,017
Recreation/Cultural Services	40,464,449	77,760,693	95,752,586	96,021,231
Debt Service	12,230,764	11,054,750	4,489,000	4,489,000
Total Financing Uses by Function	1,163,647,599	1,454,512,178	1,609,574,449	1,657,414,901
Appropriations for Contingencies:				
10003 General	0	1,200,000	5,000,000	6,148,786
Subtotal Financing Uses	1,163,647,599	1,455,712,178	1,614,574,449	1,663,563,687
Increases to Fund Balance:				
10003 General			328,226	1,208,876
10200 General Reserve - County			0	788,794
10500 ACO Funds			365,988	365,988
11010 Community Investment Fund			2,450,333	2,450,333
11050 Road			2,065,361	3,365,361
11100 Other Special Revenue Funds			491,460	342,460
11300 2011 Public Safety Realignment			423,942	423,942
11500 DCSS-Child Support Enforcement			50	50
11600 Department of Health Services			2,690,000	2,690,000
11800 Behavioral Health Funds			2,971,042	2,971,042
Total Increases to Fund Balance	0	0	11,786,402	14,606,846
Total Financing Uses	1,163,647,599	1,455,712,178	1,626,360,851	1,678,170,533

County of Sonoma
State of California
Summary of Financing Uses by Function and Fund
Governmental Funds
Fiscal Year 2024-25

Description (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
Summarization By Fund:				
10003 General	589,315,537	702,279,527	682,045,554	730,514,339
10200 General Reserve	0	0	0	788,794
10500 Accumulated Capital Outlay	3,647,721	4,717,963	2,766,227	2,766,227
10002 Total General	592,963,258	706,997,490	684,811,781	734,069,360
11010 Community Investment Fund	31,604,626	27,849,096	24,895,173	25,060,173
11050 Roads	94,465,146	109,729,827	110,797,904	112,356,018
11100 Other Special Revenue Funds	49,393,680	91,859,272	112,948,291	113,584,925
11300 2011 Public Safety Realignment	67,981,357	87,969,175	109,446,518	109,590,849
11400 Human Services Realignment	50,007,890	48,180,946	52,796,628	52,937,828
11500 Human Services Department	196,473,814	211,492,376	230,096,534	231,600,134
11550 DCSS-Child Support Enforcement	10,587,296	11,591,745	12,006,541	12,060,284
11600 Department of Health Services	107,552,521	114,189,289	119,293,034	120,971,482
11700 Public Health Funds	7,420,514	8,075,628	9,485,429	9,485,429
11800 Behavioral Health Funds	52,686,597	66,315,985	87,795,472	87,795,472
11990 1991 Realignment Funds	30,271,021	45,462,941	48,110,665	49,012,902
11001 Total Special Revenue	698,444,462	822,716,280	917,672,189	924,455,496
21000 Total Capital Projects	21,895,092	89,145,586	172,949,849	185,165,961
31000 Total Debt Service	12,230,764	11,054,750	4,489,000	4,489,000
Subtotals	1,325,533,576	1,629,914,106	1,779,922,819	1,848,179,817
XX Operating Transfers*	(161,885,977)	(174,201,928)	(153,561,968)	(170,009,284)
Total Financing Uses	1,163,647,599	1,455,712,178	1,626,360,851	1,678,170,533

*The following transfers within a fund have been eliminated from the above fund totals: 2022-23 Actuals -\$155,869,823, 2023-24 Estimated - \$104,532,959, 2024-25 Recommended - \$64,131,985 and 2024-25 Adopted - \$80,700,176. Transfers between funds are included within the above funds and eliminated here before consolidating General County totals.

Description (Function, Activity and Budget Unit) (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
<u>General:</u>				
<u>Legislative/Administrative</u>				
Board of Supervisors 150101XX	6,280,261	7,227,155	7,804,938	7,982,864
Assessment Appeals Board 15010200	19,349	20,730	26,200	26,200
County Administrator 150201XX	6,907,571	8,418,599	10,516,962	10,516,962
Exec Leadership & Admin OH 15020200	1,307,714	1,857,222	2,188,782	2,634,657
PGE Local Gov't Partner 15020301	0	13,980	496,000	496,000
General Services Admin 210101XX	840,780	899,676	1,011,585	1,209,993
Office of Equity 3901010X	1,859,918	2,334,511	2,520,486	3,341,308
Total Legislative/Administrative	17,215,593	20,771,873	24,564,953	26,207,984
<u>Finance</u>				
Auditor-Controller 110101XX	7,696,759	8,624,107	9,209,315	9,209,315
Treasurer-Tax Collector 110102XX	5,055,658	5,744,302	6,065,197	6,157,197
ACTTC-Audit 11010300	1,104,110	1,060,014	1,059,965	1,059,965
ACTTC-Administration 11010400	221,951	264,133	220,809	220,809
County Disaster Finance 11010500	394,586	155,411	50,000	50,000
Assessor 13020100	11,799,691	13,880,668	13,028,494	13,326,310
Administrative Services 13020200	(142)	0	0	0
Assessor-Prop Character Data 13020300	38,421	99,819	142,745	142,745
Purchasing 21030100	1,509,244	1,379,714	1,686,839	1,686,839
Total Finance	27,820,278	31,208,168	31,463,364	31,853,180
<u>Counsel</u>				
County Counsel 1701010X	4,974,793	4,980,818	5,002,540	5,002,540
Total Counsel	4,974,793	4,980,818	5,002,540	5,002,540
<u>Human Resources</u>				
Human Resources 230101XX	4,789,365	6,012,055	6,478,154	6,478,154
Total Human Resources	4,789,365	6,012,055	6,478,154	6,478,154
<u>Elections</u>				
Registrar of Voters 13030100	6,251,013	7,105,958	8,049,625	8,064,543
Registrar of Voters ACO 13030200	9,156	300,000	450,000	450,000
Total Elections	6,260,169	7,405,958	8,499,625	8,514,543
<u>Communications</u>				
Communications 250101XX	(435,299)	(156,942)	589,042	589,042
Total Communications	(435,299)	(156,942)	589,042	589,042
<u>Property Management</u>				
Real Estate 21020300	4,996,954	2,384,744	4,097,783	4,097,783
Facilities Operations 21020400	8,268,142	9,152,743	8,651,608	9,766,032
Energy 21030300	10,268,195	10,542,229	11,406,270	11,406,270
SCEW-Administration 21040301	292,315	0	0	0
Tidelands Leases Fund 21040500	53,072	83,897	92,900	92,900
EV Charging Stations 21040601	106,106	32,272	985,663	985,663
Communication Towers - Lease 21040700	89,086	42,800	180,000	180,000
Total Property Management	24,073,870	22,238,685	25,414,224	26,528,648
<u>Capital Improvements</u>				
Capital Improvements 40000000	20,236,457	87,890,298	169,655,595	181,121,707
Total Capital Improvements	20,236,457	87,890,298	169,655,595	181,121,707

Description (Function, Activity and Budget Unit) (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
<u>Promotion</u>				
Community Investment Fund 16030100	604,057	630,085	615,000	615,000
Community Investment Measure L 16030200	1,667,146	2,323,668	1,914,301	1,914,301
Economic Development Board 19010100	2,399,355	1,515,445	1,720,300	1,885,300
Tourism Council 19010200	4,099,833	2,723,105	3,073,612	3,073,612
Creative Sonoma 19010300	1,325,151	1,486,640	1,226,660	1,226,660
EDB Exec Leadership & Admin 19010400	0	0	6,595	6,595
Research & Program Development 19010500	0	647,881	1,074,050	1,074,050
Broadband Project 19020100	170,637	752,919	2,908,990	2,908,990
Total Promotion	10,266,179	10,079,743	12,539,508	12,704,508
<u>Other General</u>				
Employee Benefits 16020100	4,169,322	4,668,744	3,739,802	3,739,802
Other General Government 16020200	(5,795,888)	(5,992,787)	(9,662,053)	(8,923,134)
Refuse Franchise Fees 16020400	1,075,730	1,531,027	3,323,444	3,323,444
Tribal Mitigation - Graton 16020800	4,439,977	4,697,843	8,411,706	24,836,944
Tribal Mitigation - Dry Creek 16020900	379,839	325,000	65,000	65,000
RDA Dissolution Distributions 16021100	1,178,040	830,336	16,000	16,000
Other Financing Sources/Uses 16021200	4,959,541	11,548,835	16,946,307	15,003,985
So Co Cannabis Program Fund 16021400	290,005	177,354	175,000	175,000
DR - October Fires 17-18 16021500	5,625	0	39,000	39,000
Litigation Contingency 16021901	611,386	852,000	852,000	852,000
Code Enforcement 16021902	1,171,140	1,200,000	1,400,000	1,400,000
Tribal Mitigation - Lytton 16022000	65,440	85,000	90,000	840,000
PGE2017 160221XX	1,187,569	9,286,519	3,711,000	3,711,000
D1-D5 CommInfrastructureProjects 160222XX	19,808	3,561,100	2,000,000	2,000,000
Disaster Response Fund 16022400	812,853	0	2,000,000	2,000,000
Special Projects 16022501	422,455	430,296	490,000	490,000
Clerk of the Board Projects 16022502	234,285	400,000	400,000	400,000
Water Security Project Area 16022601	2,980,645	0	0	0
Reserved Purposes Fund 160227XX	0	9,516,596	1,090,000	2,090,000
2019 Late Feb. Flood 16060100	14,219	40,000	68,000	68,000
2019 Kincade Fire Disaster 16060200	19,771	48,375	68,000	68,000
2020 COVID-19 Disaster Response 160603XX	843,934	193,276	183,000	183,000
2020 LNU Fires Disaster 16060400	56,157	48,013	39,000	39,000
2020 Glass Fire Complex 16060500	45,583	8,821	39,000	39,000
ARPA Projects 160606XX	10,800,806	15,268,066	2,040,000	2,040,000
2023 January Severe Winter Storms 160607XX	0	94,000	68,000	68,000
2023 Feb Storms 16060800	0	0	68,000	68,000
2017 Fire - FEMA/OES Reimburs 16990200	21,729	0	0	0
Capital Project Management 21020100	851,458	459,677	52,597	52,597
Local Projects 21020200	33	77,560	0	0
Fleet Operations 210304XX	2,589,686	3,277,854	3,194,871	3,194,871
Fleet ACO 21040200	2,519,559	4,367,963	1,500,239	1,500,239
County Ctr Parking Enforcement 21040400	68,121	125,054	122,884	122,884
Insurance 23010500	3,914,963	5,249,545	7,703,688	7,703,688
ADA Program 23011000	167,779	226,533	250,000	250,000
Information Systems Section 250101XX	11,400,886	21,572,453	18,890,682	19,110,682
IS Replacement A 25011001	0	(2,366,929)	0	0
IS Replacement B 25011100	59,144	87,477	57,559	57,559
Total Other General	51,581,600	91,895,601	69,432,726	86,624,561
Total General	166,783,005	282,326,257	353,639,731	385,624,867

Description (Function, Activity and Budget Unit) (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
<u>Public Protection:</u>				
<u>Judicial</u>				
DA - Criminal 18010101	25,104,664	24,405,268	25,645,400	25,657,565
DA - Victim Witness 18010102	2,298,947	2,396,090	2,609,484	2,609,484
DA - Administration 18010103	0	2,201,550	2,428,902	2,428,902
DA - Consumer Protection Fund 18010400	772,329	2,186,082	3,387,005	3,387,005
DA - Family Justice Center 18010600	640,219	704,471	834,550	1,050,255
DA - Asset Forfeiture-Justice 18010800	0	0	7,500	7,500
DA - Treasury Forfeiture Fund 18010900	0	0	3,000	3,000
PSR - DA Revocation 18013000	393,400	370,699	417,447	417,447
PSR - DA Local Law Enforcement Services 18013500	222,600	344,000	294,000	294,000
Public Defender 280101XX	13,350,497	14,853,798	16,149,783	16,742,879
PSR - Public Defender Revocation 28010200	415,046	484,494	420,170	420,170
Indigent Defense Grant Program 28010400	638,447	64,374	0	0
Public Defense Pilot Program 28010500	389,283	503,683	365,914	490,914
Sheriff-Court Security 30014700	645,642	474,402	762,450	762,450
Grand Jury 36010100	88,544	106,595	103,790	103,790
Court Support Operations 36010200	8,516,444	8,543,633	8,526,453	8,526,453
Alternate Defense Counsel 36010300	2,653,585	2,891,680	3,147,997	3,147,997
Courts-Alternate Dispute Resolution 36020100	21,667	65,000	65,000	65,000
Total Judicial	56,151,314	60,595,819	65,168,845	66,114,811
<u>Police Protection</u>				
Sheriff Administration Section 30010100	13,247,551	15,171,071	14,512,800	14,736,814
Law Enforcement Section 30010200	9,283,362	11,356,413	14,393,404	14,393,404
Sheriff-Training 30010300	2,282,638	4,185,626	1,899,943	1,899,943
Sheriff-Dispatch 30012000	4,092,066	4,904,825	5,687,678	5,687,678
Sheriff-Civil Bureau 30012100	810,817	967,642	1,047,111	1,047,111
Sheriff-Records 30012200	2,169,073	2,691,084	2,932,853	2,932,853
Sheriff-Telecommunication 30012300	1,549,743	1,643,034	1,825,238	2,128,050
Sheriff-Patrol 30014000	37,289,072	42,634,204	42,982,632	42,982,632
Sheriff-Windsor 30014100	5,864,977	6,236,996	7,919,040	7,919,040
Sheriff-Sonoma 30014200	3,882,877	4,291,019	4,712,054	4,712,054
Sheriff-Helicopter 30014300	2,070,078	2,120,608	2,314,675	2,314,675
Sheriff-Marine Unit 30014400	1,452,965	1,562,629	1,476,455	1,476,455
Sheriff-Investigations Section 30014500	8,262,980	8,549,898	8,590,463	8,597,742
PSR-Trial Court Security 30016400	8,079,679	9,849,237	11,945,055	11,945,055
PSR-Local Law Enf-ST COPS (LED) 30016500	400,000	400,000	400,000	400,000
PSR-Local Law Enf-CAL-EMA 30016600	225,815	225,815	225,815	225,815
Helicopter - Major Repair 30016900	426,332	672,845	326,000	326,000
Equipment Replacement 30017000	0	265,714	65,000	65,000
Telecommunications Capital 30017100	625,660	259,854	150,000	495,844
DMV Fee/CAL ID 30017400	475,258	1,260,701	2,135,000	2,135,000
CA Vehicle Code Sect 9250.14 30017500	1,249,069	1,241,936	1,391,757	1,391,757
DSA/DSLEM Physical Fitness 30017600	(16,810)	29,761	20,000	20,000
Sheriff - Donations/Escheated 30017700	0	6,736	500,000	500,000
Sheriff - Grant Funds 30017800	0	60,682	160,000	160,000
Total Police Protection	103,723,202	120,588,330	127,612,973	128,492,922
<u>Detention & Correction</u>				
Probation-Administration Section 27010100	5,261,996	5,679,294	5,892,487	6,991,407
Adult Investigations Section 27011000	2,916,731	3,167,228	3,210,126	3,210,126
Adult Supervision Section 27011100	9,766,639	10,856,361	11,854,388	11,991,489
Adult Realignment Section 27011200	(3,156)	(1,188)	0	0
Adult Grant Funds 27011300	4,747	0	0	0
Adult Pretrial Services 27011400	614,552	689,151	664,606	664,606
Juvenile Investigations Section 27012000	1,773,273	2,162,585	2,264,999	2,264,999
Probation-Juvenile Supervision Section 27012100	2,469,257	2,585,134	2,732,729	2,732,729
Probation-Juvenile Justice Crime Prev 27012200	7,256	300,342	221,247	221,247

Description (Function, Activity and Budget Unit) (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
<u>Detention & Correction (cont.)</u>				
Probation-Juvenile Grant Funds 27012300	148,147	700,002	0	0
Juvenile Designated Purpose 27012400	3,031	11,467	11,975	11,975
Probation Industries 27013000	1,654,366	921,432	1,102,583	1,102,583
Juvenile Hall Section 27014000	14,604,311	16,416,636	16,887,290	17,095,290
Probation Camp Section 27014500	4,169	7,862	0	0
Probation Replacement Fund 27016000	0	115,602	75,000	75,000
SAC/Camp Ops & Replacement 27016300	1,226,724	1,918,611	2,241,533	2,241,533
Probation-CCPIF 27017000	1,531,926	1,433,649	1,561,836	1,561,836
CCP (AB109) Special Revenue Fund 27017200	14,403,882	16,844,702	20,596,319	20,740,650
Probation Trans Housing Grant 27017300	463,096	484,028	654,457	654,457
SB823 Juvenile Realignment 27017400	642,500	1,527,768	3,185,761	3,185,761
YOBG Section 27017500	1,599,389	1,667,717	1,935,708	1,935,708
Probation JJCPA 27017600	1,101,507	2,467,823	3,583,099	3,583,099
Probation JPCF 27017700	4,415,752	3,795,048	4,281,974	4,281,974
2019 Youth Reinvestment Grant 27017900	178,268	225,000	775,000	775,000
Probation - Facilities AB 178 27018000	0	262,619	1,310,966	1,310,966
Sheriff-Transportation 30014800	1,712,043	2,002,216	2,124,711	2,124,711
Detention-Administration 30020100	24,810,974	26,420,941	29,823,448	30,863,448
Detention-Training 30020200	1,685,012	4,301,324	1,373,007	1,373,007
Detention-Main Adult Detention Facility 30020300	39,676,822	46,480,848	48,162,955	52,807,267
Detention-North County Detention Facility 30020400	78,400	76,933	133,242	133,242
Detention-Jail Industries 30020500	33,084	0	6,778	6,778
PSR-Local Law Enf-Booking Fees 30026000	941,994	791,066	791,066	791,066
PSR-Local Law Enf-ST COPS (DD) 30026100	225,466	215,000	215,000	215,000
SCLEA/SCLEMA Physical Fitness 30026300	19,895	0	0	0
Total Detention & Correction	133,972,053	154,527,201	167,674,290	174,946,954
<u>Protection Inspection</u>				
Agricultural Commissioner 10010100	5,225,371	4,401,947	4,306,607	4,336,472
Weights & Measures 10010200	1,048,826	1,340,700	1,282,142	1,552,142
Land Stewardship Division 10010600	773,067	893,973	900,810	900,810
AGC - Administration 10010700	0	1,539,432	1,735,542	1,735,542
PRMD - General 260101XX	30,489,954	34,834,378	35,907,312	36,360,237
Resiliency Center 26990400	1,014,015	35,049	348,567	348,567
Total Protection Inspection	38,551,233	43,045,479	44,480,980	45,233,770
<u>County Clerk</u>				
County Clerk Operations 13010800	889,795	858,991	1,046,232	1,046,232
Total County Clerk	889,795	858,991	1,046,232	1,046,232
<u>District Attorney</u>				
Child Support Services 120101XX	10,587,296	11,591,745	12,006,541	12,060,284
<u>Fire Services</u>				
Fire Services 16021800	8,907,032	11,253,173	10,557,084	10,557,084
<u>Other Protection</u>				
Fish and Wildlife 10010400	55,396	77,500	99,530	99,530
Recorder Operations 13010100	2,212,970	2,326,712	2,561,694	2,562,520
Recorder Modernization 13010300	275,706	1,721,547	2,157,565	2,157,565
Recorder Micrographics 13010400	48,481	80,362	119,376	119,376
VRIP Program 13010500	15,615	61,425	57,741	57,741
Social Security Truncation Prg 13010600	8,656	9,089	9,543	9,543
Recorder - eRecording 13010700	136,726	30,649	60,718	60,718
PH So County Animal Services 22020106	5,494,005	0	0	0
PH Animal Welfare Fund 22020200	11,335	51,922	311,855	311,855
Survey Monument Preservation 26010300	0	14,200	29,450	29,450
PRMD Planning Admin. Fund 26010400	481,013	527,600	572,800	572,800
PRMD Sonoma Development Center 26010510	924,240	0	0	0

Description (Function, Activity and Budget Unit) (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
<u>Other Protection (cont.)</u>				
PRMD Gleason Beach Project 26010600	39,845	192,580	1,756,210	1,756,210
General Plan Administrative Fd 26010900	0	300,000	600,000	600,000
PRMD - Fire Prevention 26030100	2,394,228	3,017,846	4,250,367	4,250,367
PRMD - Hazardous Materials 26030200	1,914,031	2,435,814	2,296,105	2,296,105
PRMD - Chipper 26030300	250,010	352,389	604,500	604,500
Coroner 30014600	3,137,108	3,256,841	3,414,387	3,414,387
IOLERO 3201XXXX	1,170,813	2,124,808	2,248,533	2,407,533
Administration 38010100	1,649,127	1,125,912	1,199,461	1,199,461
Emergency Coordination 38010200	640,995	809,173	910,905	910,905
Community Preparedness/Engagmt 38010300	271,904	288,842	300,106	492,226
Community Alert and Warning 38010400	365,480	480,408	521,544	521,544
Operational Area Grant 380105XX	1,590,404	2,067,407	1,932,734	1,932,734
Emergency Operations Resources 38010600	387,604	722,251	0	482,307
ARPA Program 38010701	116,740	673,105	613,491	613,491
Climate Resilience Project 38010702	0	257,312	530,000	530,000
COAD-DEM 38010703	0	0	0	115,000
Mitigation & Recovery 38010800	0	0	0	248,707
Total Other Protection	23,592,432	23,005,694	27,158,615	28,356,575
Total Public Protection	376,374,357	425,466,432	455,705,560	466,808,632
<u>Public Ways/Facilities:</u>				
<u>Public Ways</u>				
Road Administration 340101XX	94,405,026	109,277,260	108,680,980	108,939,094
PW Special Projects 34020100	18,741	26,879	27,547	27,547
PW District Formation 34020200	38,780	162,517	500,000	500,000
PW Small Water Systems 34020300	121	10,127	10,127	10,127
PW PEG Fund 34020500	330,187	50,000	200,000	200,000
Cal-Am Franchise Fees 34020600	5,413	258,300	33,300	33,300
West Water Co Ops & Maint 34200100	46,455	0	139,856	139,856
SPI Administration 34300100	0	391,382	0	0
Total Public Ways	94,844,723	110,176,465	109,591,810	109,849,924
Total Public Ways/Facilities	94,844,723	110,176,465	109,591,810	109,849,924
<u>Health/Sanitation:</u>				
<u>Public Health</u>				
Health Services Administration 22010101	4,403,524	5,116,502	1,663,568	1,663,568
Health Policy Planning and Equity 22010102	1,850,088	1,868,492	1,153,877	1,153,877
ACCESS Sonoma Initiative 22010400	1,397,245	0	0	0
PH Program Support 22020101	(105,442)	700,013	661,597	661,597
PH Environmental Health 22020102	677,433	833,536	992,701	992,701
PH Family Health 22020103	1,485,038	2,926,240	2,768,580	2,768,580
PH Women Infants & Children 22020104	2,301,825	2,578,792	2,393,040	2,393,040
PH Health Care Coordination 22020105	4,858,723	4,946,443	5,233,063	5,462,068
PH Disease Control 22020107	2,864,600	2,248,497	2,046,710	2,046,710
PH Special Clinical Services 22020108	249,944	248,834	312,583	312,583
PH Emergency Medical Services 22020109	1,148,703	3,394,744	2,691,794	2,691,794
PH Clinical Laboratory 22020110	433,005	705,505	404,563	404,563
PH Preparedness 22020111	2,330,326	2,895,262	4,132,274	4,132,274
Healthy Communities 22020112	2,946,181	3,935,012	1,879,170	2,427,170
PH Fee Stabilization Fund 22020400	6,041,416	7,000,824	8,137,583	8,137,583

Description (Function, Activity and Budget Unit) (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
Public Health (cont.)				
PH Maddy Fund 22020500	197,637	202,952	205,471	205,471
PH Maddy/Richie Fund 22020600	312,536	322,040	321,972	321,972
Child Safety Seats 22020800	5,975	2,884	2,000	2,000
MO Transitional PSH 22030111	0	27,650	0	0
Health Realignment 1991 22050100	17,090,320	25,366,635	24,076,522	24,978,759
MAA/TCM Audit Reserve 22050400	280,073	500,000	897,771	897,771
Intergovernmental Transfer 22050500	9,153,823	12,780,702	0	0
Tobacco Tax-Education 22050600	131,733	150,000	150,000	150,000
Vital Statistics Fund 22050900	132,856	115,000	125,000	125,000
Solid Waste Enforcement 22051000	321,162	0	0	0
Tobacco Tax - Prop 56 Funds 22052200	265,864	230,006	231,548	231,548
MOTransPSH 22052800	0	0	590,554	590,554
Health Services General Fund 220601XX	0	5,562,752	7,275,177	7,275,177
Homelessness Section 220701XX	11,199,817	23,339,031	17,586,622	17,980,210
Total Public Health	71,974,405	107,998,348	85,933,740	88,006,570
Mental Health				
BH Program Support 22030101	8,725,032	6,120,890	4,686,871	4,686,871
BH Acute/Forensic Services 22030102	1,884,182	3,693,326	8,201,025	8,201,025
BH Adult Contracted Services 22030103	5,693,814	3,767,020	5,159,842	5,159,842
BH Youth & Family Services 22030104	6,668,391	6,292,084	8,000,017	8,000,017
BH Mental Health Services Act 22030105	8,504,323	10,873,427	13,102,816	13,102,816
BH-MO BH Facilities 22030107	4,688,892	2,049,057	3,589,692	3,589,692
BH-MO Emerg Psych/Crisis Svce 22030108	3,999,978	3,591,974	4,071,656	4,071,656
BH-MO MH&SUDS Otpt Svce 22030109	1,008,909	167,492	1,365,298	1,365,298
BH-MO Homeless/Care Coord 22030110	1	(27,650)	(10,954)	(10,954)
BH Interim Fund 22030400	0	33,000	924	924
Behavioral Health Account 2011 22050200	6,766,033	18,381,434	24,161,321	24,161,321
Mental Health Realignment 1991 22050300	13,180,701	20,096,306	24,034,143	24,034,143
MHSA-Community Svcs & Supp 22051600	20,157,901	26,061,000	38,264,974	38,264,974
MHSA-Early Intervention 22051800	4,177,270	4,618,405	7,191,485	7,191,485
MHSA-Innovation 22051900	2,571,248	2,309,203	1,973,902	1,973,902
BH Stabilization Fund 22052300	832,261	0	1,555,264	1,555,264
MO BH Facilities 22052400	7,787,371	6,029,608	8,620,795	8,620,795
MO Crisis Services 22052500	8,999,838	12,128,672	13,769,473	13,769,473
MO MH SUD Otpt 22052600	2,928,688	4,870,176	3,297,315	3,297,315
MO BH Homeless-Care Coord 22052700	2,343,650	7,512,013	5,822,191	5,822,191
Total Mental Health	110,918,483	138,567,437	176,858,050	176,858,050
Drug & Alcohol Abuse Services				
BH Substance Use Disorders 22030106	10,693,364	6,985,113	5,201,071	5,708,926
BH Driving Under the Influence 22030200	2,815,283	2,671,872	3,655,843	3,655,843
BH Memorial Fund 22030300	0	475	0	0
Residential Tx & Detox 22051200	40,367	47,056	44,869	44,869
Alcohol Abuse Educ/Prev 22051300	32,720	33,845	34,419	34,419
Drug Abuse Educ/Prev 22051400	0	660	1,422	1,422
Alcohol & Drug Assessment Prog 22051500	0	0	1,000	1,000
Total Drug & Alcohol Abuse Services	13,581,734	9,739,021	8,938,624	9,446,479
Total Health/Sanitation	196,474,622	256,304,806	271,730,414	274,311,099

Description (Function, Activity and Budget Unit) (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
<u>Public Assistance:</u>				
<u>Welfare</u>				
<u>Administration</u>				
County Mandated MOE 24010200	372,600	0	280,211	280,211
HS Realignment Operating 24020100	40,362,043	38,152,237	42,767,919	42,909,119
WP IHSS & PA Program 24030651	21,790,953	21,856,808	23,739,643	23,739,643
Human Services - Program Administration 240301XX	116,282,610	121,607,542	125,781,173	126,984,773
Total Administration	178,808,206	181,616,587	192,568,946	193,913,746
<u>Aid Programs</u>				
Discretionary General Fund 24010300	293,633	274,950	282,600	282,600
Pub Safety Realign AB 118 - HS 24020200	27,993,426	30,177,101	35,094,223	35,094,223
AB 85 Family Support Fund 24020300	3,443,403	3,613,589	3,613,589	3,613,589
CalWorks MOE 24020400	5,844,133	5,985,220	5,985,220	5,985,220
Title IVe Waiver Fund 24020700	78,608	466,274	706,637	706,637
WP Refugees 24030621	419,560	0	0	0
WP Temp Assist Needy Families 24030630	7,437,106	9,703,900	9,103,899	9,103,899
WP Aid to Adoption 24030640	7,065,804	9,081,294	8,662,836	8,662,836
WP Children's Case Services 24030641	1,611,084	3,334,040	6,803,753	6,803,753
WP Foster Care 24030642	5,553,216	3,829,206	7,054,578	7,054,578
WP Adult Other Case Services 24030650	224,860	201,956	215,000	215,000
WP Wraparound Services 24039100	261,190	874,677	750,000	750,000
Total Aid Programs	60,226,023	67,542,207	78,272,335	78,272,335
<u>Social Services Administration</u>				
VOM Children's Home 24030142	4,848,102	5,269,587	5,210,470	5,210,470
Valley of the Moon STRTP 24030146	0	(573)	5,381,581	5,381,581
A & A Administration 24030150	189,351	16,924	(320,705)	(320,705)
IHSS Non Public Authority 24030151	12,163,503	12,953,109	14,187,647	14,187,647
Adult Protective Service 24030152	7,367,057	8,466,458	8,344,362	8,344,362
Total Administration	24,568,013	26,705,505	32,803,355	32,803,355
<u>Other Social Services</u>				
WP General Assistance 24030622	505,919	639,045	530,000	530,000
<u>Veterans Services</u>				
Veterans Services 24030155	52,209	75,227	(12,374)	(12,374)
<u>Other Public Assistance</u>				
Dependent Child Fund 24020500	22,176	23,694	50,000	50,000
Domestic Violence 24020900	101,438	77,580	100,000	100,000
Area Agency on Aging 24030153	6,477,185	7,732,270	7,254,794	7,254,794
MSSP-Senior Services 24030154	2,671,867	1,403,762	2,299,880	2,299,880
PA/PG/PC 24030156	647,585	1,269,043	1,228,521	1,228,521
Adults Grants 24030157	575,475	786,152	657,210	957,210
Senior Safety 24030158	126,956	198,910	236,486	236,486
Home & Community Based Alt 24030159	0	1,625,491	1,280,178	1,280,178
Total Other Assistance	10,622,682	13,116,902	13,107,069	13,407,069
Total Public Assistance	274,783,052	289,695,473	317,269,331	318,914,131

Description (Function, Activity and Budget Unit) (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
<u>Education:</u>				
<u>Agricultural Education</u>				
UC Cooperative Extension Div 35010100	1,692,627	1,727,302	1,396,017	1,396,017
Total Agricultural Education	1,692,627	1,727,302	1,396,017	1,396,017
Total Education	1,692,627	1,727,302	1,396,017	1,396,017
<u>Recreation/Cultural Services:</u>				
<u>Recreation Facilities</u>				
Regional Parks Ops & Maintenance 290101XX	14,743,007	15,894,322	15,873,369	15,917,911
Park Planning 29010200	960,850	1,158,701	1,442,274	1,442,274
Community Engagement 290103XX	2,701,948	2,578,407	2,970,664	2,970,664
Parks Administration 29010400	649,753	735,905	813,422	813,422
Spring Lake Park 290105XX	3,568,319	3,947,138	4,834,317	4,834,317
Equipment Replacement Fund 29010600	0	93,622	280,000	280,000
Restricted Donations 29010700	0	0	0	125,000
Natural Resource Management 29011500	2,006,876	3,058,939	4,889,978	4,889,978
Marketing and Communications 29011900	1,240,189	1,691,525	1,948,253	1,948,253
Open Space Special Tax Acct 16040400	13,301,903	47,238,215	61,324,343	61,423,446
Total Recreation Facilities	39,172,845	76,396,774	94,376,620	94,645,265
<u>Veterans Memorial Buildings</u>				
Veterans Buildings 21030200	1,291,604	1,363,919	1,375,966	1,375,966
Total Veterans Memorial Buildings	1,291,604	1,363,919	1,375,966	1,375,966
Total Recreation/Cultural Services	40,464,449	77,760,693	95,752,586	96,021,231
<u>Debt Service:</u>				
<u>Retirement of Long-Term Debt</u>				
Retirement of Long-Term Debt 42000000	12,230,764	11,054,750	4,489,000	4,489,000
Total Retirement of Long-Term Debt	12,230,764	11,054,750	4,489,000	4,489,000
Total Debt Service	12,230,764	11,054,750	4,489,000	4,489,000
Grand Total Financing Uses by Function	1,163,647,599	1,454,512,178	1,609,574,449	1,657,414,901

*Excludes 2022-23 Actual transfers totaling \$317,755,800, 2023-24 Estimated transfers totaling \$278,734,887, 2024-25 Recommended transfers totaling \$217,693,953 and 2024-25 Adopted transfers totaling \$250,709,460.

County of Sonoma
State of California
Capital Assets by Object and Division
(Informational Only)
Fiscal Year 2024-25

Description (1)	Object Title (2)	Adopted Amount (3)	Division Total (4)
<u>County Departments:</u>			
10010000 Agricultural Commissioner Div	Machinery and Equipment	83,912	83,912
13010000 Clerk/Recorder	Machinery and Equipment	240,000	240,000
13030000 Registrar of Voters Division	Computer Equipment	150,000	150,000
21040000 General Services - Special Funds	Mobile Equipment	3,304,099	
	Machinery and Equipment	202,894	
	CIP - Bldg & Impr	698,769	4,205,762
22020000 Public Health Division	Grant Acquired Equipment	28,610	
	CIP - Bldg & Impr	5,000	33,610
24030000 Human Services - Program Administration	Machinery and Equipment	18,883	
	Grant Acquired Equipment	30,000	
	CIP - Bldg & Impr	188,000	
	Work in Progress - Eq	157,625	
	Work in Progress - Intang	92,050	486,558
25010000 Information Systems	Computer Equipment	570,000	570,000
26010000 PRMD	Grant Acquired Equipment	32,870	
	Computer Equipment	160,710	193,580
27010000 Probation	Machinery and Equipment	193,000	
	CIP - Bldg & Impr	960,966	1,153,966
29010000 Regional Parks	Machinery and Equipment	6,000	
	Mobile Equipment	383,000	389,000
29040000 Mason's Marina	Acq-CIP-Bldg & Impr	320,000	320,000
30010000 Law Enforcement	Machinery and Equipment	213,000	
	Mobile Equipment	129,800	
	Computer Equipment	359,844	702,644
30020000 Detention	Machinery and Equipment	79,000	79,000
34010000 Roads	Machinery and Equipment	110,000	
	CIP - Infrastructure	51,129,113	
	CIP - Infrastructure Land	82,000	
	CIP - Infrastructure Labor	4,641,142	
	CIP - Infrastructure Consult.	12,782,278	
	Work in Progress - Intang	150,000	68,894,533
38010000 Dept of Emergency Management	Grant Acquired Equipment	132,330	132,330
Total County Departments		77,634,895	77,634,895
<u>Capital Projects:</u>			
40100000 Administration Center Projects:			
Co Govt Center Devlpm Phase 1A	CIP - Bldg & Impr	3,068,245	
Sheriff's and CMP Generators	CIP - Bldg & Impr	1,859,328	
REDCOM Expansion	CIP - Bldg & Impr	238,660	
Andover Controls	CIP - Bldg & Impr	580,942	
Sheriff Office HVAC Upgrade	CIP - Bldg & Impr	68,484	
County Center Microgrid	CIP - Bldg & Impr	114,455	
CMP High Effic Boiler Replacem	CIP - Bldg & Impr	478,392	
EOC Cooling System Repair	CIP - Bldg & Impr	83,720	
ROV - Counting Room Expansion	CIP - Bldg & Impr	275,000	6,767,226
40200000 Hall of Justice Projects:			
New ST Courthouse Coord Supp	CIP - Bldg & Impr	8,328	8,328

Description (1)	Object Title (2)	Adopted Amount (3)	Division Total (4)
40900000 Regional Parks (continued)			
Projects:			
Tolay Lake Regional Park Ph 1	CIP - Bldg & Impr	62,947	
WCT Forestville Trailhead	CIP - Bldg & Impr	39,450	
WCT Wright to Sebastopol Road	CIP - Bldg & Impr	5,000	
Willow Creek	CIP - Bldg & Impr	5,468	
Park Access Improvements	CIP - Bldg & Impr	58,649	
Taylor Mtn Ph 2	CIP - Bldg & Impr	650,824	
Bay Area Ridge Trail	CIP - Bldg & Impr	52,672	
Dutch Bill Creek Bikeway	CIP - Bldg & Impr	574,119	
Ernie Smith Community Park	CIP - Bldg & Impr	59,398	
Matanzas Creek Park	CIP - Bldg & Impr	10,000	
Laguna Trail Phase 1	CIP - Bldg & Impr	277,610	
Geyserville River Access	CIP - Bldg & Impr	19,937	
Maddux Park Phase 4	CIP - Bldg & Impr	251,985	
Stewart's Point Trail	CIP - Bldg & Impr	368,987	
Stillwater Cove Renovation	CIP - Bldg & Impr	51,475	
Larson Park Improvements	CIP - Bldg & Impr	3,326,385	
Gossage Creek Bikeway	CIP - Bldg & Impr	843	
Hinebaugh Creek Bikeway	CIP - Bldg & Impr	884	
Hanson Russian Rvr Access & Tr	CIP - Bldg & Impr	1,158	
Healdsburg Vets Mem Beach Rdv	CIP - Bldg & Impr	397,664	
Shiloh Ranch Renovation	CIP - Bldg & Impr	94,673	
Wohler Beach Improvements	CIP - Bldg & Impr	275,871	
Hood - Graywood Trail	CIP - Bldg & Impr	25,136	
Helen Putnam Renovation	CIP - Bldg & Impr	154,455	
Hood SR Creek Headwaters Add	CIP - Bldg & Impr	103,173	
Hood - McCormick	CIP - Bldg & Impr	28,248	
WCT JR Bridge Replacement Ph2	CIP - Bldg & Impr	586,828	
Mark West Creek Ph 1	CIP - Bldg & Impr	1,024,868	
WCT - Green Valley Road	CIP - Bldg & Impr	329,317	
WCT - Occidental Road	CIP - Bldg & Impr	272,990	
SLP Renovation	CIP - Bldg & Impr	1,475,678	
Sea Ranch Bikeway	CIP - Bldg & Impr	4,000	
Gleason Beach Access Improve	CIP - Bldg & Impr	1,013,864	
SF Bay Water Trail	CIP - Bldg & Impr	88,357	
Tolay Gathering Area	CIP - Bldg & Impr	2,134,612	
FEMA Parks	CIP - Bldg & Impr	37,642	
FEMA Shiloh	CIP - Bldg & Impr	229	
Mark West Creek IPA	CIP - Bldg & Impr	159,484	
Preston River Access	CIP - Bldg & Impr	1,082,698	
Andy's Unity Park ADA	CIP - Bldg & Impr	8,515	
SLP Campground ADA	CIP - Bldg & Impr	163,774	
Sport Fishing Center Dock	CIP - Bldg & Impr	386,272	
Foothill Kincade Fire	CIP - Bldg & Impr	77,106	
Hood Lawson Ph 2	CIP - Bldg & Impr	274,774	
WCT Hwy 116 to River Rd	CIP - Bldg & Impr	46,422	
Joe Rodota Trail Linear Park	CIP - Bldg & Impr	5,595	
Taylor Mtn Cooper Creek Ph 1	CIP - Bldg & Impr	362,879	
Hood Recovery	CIP - Bldg & Impr	467,414	
Mark West Creek Cresta Road	CIP - Bldg & Impr	166,847	
Taylor Phase 3	CIP - Bldg & Impr	185,776	
Cloverdale River Park Exp	CIP - Bldg & Impr	156,297	
Doran Climate Adaptation	CIP - Bldg & Impr	136,801	
North Sonoma Mountain Access	CIP - Bldg & Impr	19,186	
Bodega Harbor East Water Acces	CIP - Bldg & Impr	65,249	
Monte Rio Redwood West Slope	CIP - Bldg & Impr	28,819	

County of Sonoma
State of California
Capital Assets by Object and Division
(Informational Only)
Fiscal Year 2024-25

Description (1)	Object Title (2)	Adopted Amount (3)	Division Total (4)
40900000 Regional Parks (continued) Projects: Monte Rio Redwood East Slope MWC Fisheries Enhancement Gualala Point Visitor Ctr Reno Chanslor Ranch Odd Fellows River Access Wohler Road Maint Facility Maxwell Phase 2 2023 Storm Hood Los Alamos 2023 Storm Hood Pythian Shaw Park Major Maintenance Son Schellville City Connect Pinnacle Gulch Trail Maxwell Farms Major Maint	CIP - Bldg & Impr CIP - Bldg & Impr	31,926 1,098,000 94,810 103,310 5,000 99,095 111,220 205,000 25,000 50,000 25,000 32,000 50,000	38,335,769
Total Capital Projects		178,328,047	178,328,047
Total General County		255,962,942	255,962,942
<u>Enterprise Funds:</u>			
34030000 Airport	Acq-Mobile Equipment	200,000	
	Acq-CIP-Bldg & Impr	7,000,000	7,200,000
34040000 Transit	Acq-Machinery and Equipment	85,000	
	Acq-CIP-Bldg & Impr	7,270,563	12,633,525
	Acq-WIP-Equipment	5,277,962	
34050000 Refuse	Acq-CIP-Bldg & Impr	9,000,000	9,000,000
Total Enterprise Funds		28,833,525	28,833,525
<u>Internal Service Funds:</u>			
34060000 Heavy Equipment Replacement-ISF	Acq-WIP-Equipment	1,500,000	1,500,000
Total Internal Service Funds		1,500,000	1,500,000
<u>Special Districts Under the Board of Supervisors:</u>			
31010000 SC Ag Pres/Open Space Dist	Mobile Equipment	100,000	
	CIP - Bldg & Impr	100,000	
	Intangible Assets - Non-amort	45,600,000	45,800,000
33010000 SCWA-Admin/General	Work in Progress - Eq	10,000	
	Work in Progress - Intang	540,000	550,000
33020000 SCWA-Flood Zones	CIP - Infrastructure	1,743,000	
	Work in Progress - Intang	175,200	1,918,200
34090000 CSA #41 Lighting - Countywide	CIP - Infrastructure	1,858,466	1,858,466
34120000 CSA #41 Water - Fitch Mnt Div	CIP - Bldg & Impr	1,000,000	1,000,000

Description (1)	Object Title (2)	Adopted Amount (3)	Division Total (4)
<u>Special Districts Under the Board of Supervisors (continued):</u>			
34190000 So Santa Rosa Lgt/Lnd Dist	CIP - Infrastructure	112,000	112,000
Total Non-Enterprise Districts		51,238,666	51,238,666
33040000 SCWA-Water Transmission Systems	Acq-CIP-Infrastructure	15,663,102	16,292,402
33050000 SCWA-Equipment Fund	Acq-WIP-Intangibles	629,300	
33060000 Occidental Sanitation	Acq-CIP-Bldg & Impr	4,320,868	5,400,868
33070000 Russian River Sanitation	Acq-WIP-Equipment	1,080,000	427,800
33080000 Sonoma Valley Sanitation	Acq-CIP-Infrastructure	417,800	
33090000 South Park Sanitation	Acq-WIP-Equipment	10,000	643,900
33100000 Airport/Larkfield/Wikiup Sanitation Zone	Acq-CIP-Infrastructure	618,900	2,971,800
33110000 Geyserville Sanitation Zone	Acq-WIP-Intangibles	25,000	
33120000 Penngrove Sanitation Zone	Acq-Machinery and Equipment	120,000	8,737,200
33130000 Sea Ranch Sanitation Zone	Acq-WIP-Intangibles	2,851,800	
Total Enterprise Districts		36,864,170	36,864,170
Total Special Districts Under The Board of Supervisors		88,102,836	88,102,836
Total Capital Assets		374,399,303	374,399,303

SECTION II
COUNTY UNIT EXPENDITURE DETAIL
ADMINISTRATIVE SUPPORT & FISCAL SERVICES

Description	Actual 2022-23	Estimated 2023-24	Recommended 2024-25	Adopted Bd of Sups 2024-25
EXPENDITURES:				
Board of Supervisors	\$6,323,096	\$7,272,744	\$7,860,832	\$8,038,758
County Administrator	8,242,165	10,317,503	13,230,863	13,676,738
County Counsel	4,998,397	5,004,688	5,027,697	5,027,697
Human Resources	9,064,489	12,039,437	15,012,111	15,012,111
General Services	34,970,453	36,102,132	34,497,812	35,810,644
Information Systems	17,954,566	29,429,352	31,945,103	32,165,103
Non Departmental	302,027,891	324,659,384	226,537,117	276,547,348
Aud-Cont/Treas-Tax Coll	14,612,747	16,178,849	16,867,032	16,959,032
County Clerk-Recorder-Assessor	22,065,093	26,863,937	27,977,799	28,291,359
Ind Office Law Enf Review/Outreach	1,174,077	2,128,072	2,253,717	2,412,717
Office of Equity	1,859,918	2,334,511	2,520,486	3,341,308
Emergency Management	5,052,989	6,325,303	6,368,475	7,157,902
Fire Services Funds	8,907,032	11,253,173	10,557,084	10,557,084
Court Support/ Grand Jury	11,297,073	12,657,668	12,886,584	12,886,584
EXPENDITURES	\$448,549,986	\$502,566,753	\$413,542,712	\$467,884,385
REVENUES	726,939,570	681,760,107	608,044,952	629,253,480
NET COST	(\$278,389,584)	(\$179,193,354)	(\$194,502,240)	(\$161,369,095)

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: LEGISLATIVE/ADMINISTRATIVE

BUDGET UNIT: BOARD OF SUPERVISORS SEC
ORGANIZATION CODE: 15010100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROPERTY	(79)	0	0	0
45000 CHARGES FOR SERVICES	1,049,329	700,000	710,000	710,000
46000 MISCELLANEOUS REVENUES	109	3,000	0	0
47000 OTHER FINANCING SOURCES	841,955	598,922	580,425	758,351
TOTAL REVENUE	1,891,314	1,301,922	1,290,425	1,468,351

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	4,824,340	5,608,955	6,210,187	6,388,113
51000 SERVICES/SUPPLIES	1,358,491	1,273,707	1,450,446	1,450,446
53000 OTHER CHARGES	440,860	518,862	348,549	348,549
57000 OTHER FINANCING USES	23,486	24,859	29,694	29,694
58000 REIMBURSEMENTS	(343,430)	(174,369)	(204,244)	(204,244)
TOTAL EXPENDITURES	6,303,747	7,252,014	7,834,632	8,012,558
NET COST	4,412,433	5,950,092	6,544,207	6,544,207

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: LEGISLATIVE/ADMINISTRATIVE

BUDGET UNIT: ASSESSMENT APPEALS BD
ORGANIZATION CODE: 15010200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
46000 MISCELLANEOUS REVENUES	13,830	14,500	13,500	13,500
TOTAL REVENUE	13,830	14,500	13,500	13,500

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	19,349	20,730	26,200	26,200
TOTAL EXPENDITURES	19,349	20,730	26,200	26,200
NET COST	5,519	6,230	12,700	12,700

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: LEGISLATIVE/ADMINISTRATIVE

BUDGET UNIT: COUNTY ADMINISTRATOR SEC
ORGANIZATION CODE: 15020100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	491,939	388,422	2,854,128	2,854,128
45000 CHARGES FOR SERVICES	28,362	22,469	16,856	16,856
46000 MISCELLANEOUS REVENUES	4,686	623,225	875,000	875,000
47000 OTHER FINANCING SOURCES	1,770,474	2,642,599	1,605,721	1,605,721
TOTAL REVENUE	2,295,461	3,676,715	5,351,705	5,351,705

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	7,040,112	7,462,656	8,192,522	8,192,522
51000 SERVICES/SUPPLIES	1,628,767	2,101,792	3,638,493	3,638,493
57000 OTHER FINANCING USES	26,880	27,702	29,119	29,119
58000 REIMBURSEMENTS	(1,761,308)	(1,145,849)	(1,314,053)	(1,314,053)
TOTAL EXPENDITURES	6,934,451	8,446,301	10,546,081	10,546,081
NET COST	4,638,990	4,769,586	5,194,376	5,194,376

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: LEGISLATIVE/ADMINISTRATIVE

BUDGET UNIT: EXEC LEADERSHIP & ADMIN
ORGANIZATION CODE: 15020200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
46000 MISCELLANEOUS REVENUES	265	0	0	0
47000 OTHER FINANCING SOURCES	20,867	300,593	100,000	100,000
TOTAL REVENUE	21,132	300,593	100,000	100,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	1,245,625	1,560,020	1,578,034	2,023,909
51000 SERVICES/SUPPLIES	62,089	297,202	624,848	624,848
51000 REIMBURSEMENTS	0	0	(14,100)	(14,100)
TOTAL EXPENDITURES	1,307,714	1,857,222	2,188,782	2,634,657
NET COST	1,286,582	1,556,629	2,088,782	2,534,657

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: LEGISLATIVE/ADMINISTRATIVE

BUDGET UNIT: PGE LOCAL GOV'T P'SHIP
ORGANIZATION CODE: 15020300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
46000 MISCELLANEOUS REVENUES	0	75,000	496,000	496,000
TOTAL REVENUE	0	75,000	496,000	496,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	0	13,980	496,000	496,000
TOTAL EXPENDITURES	0	13,980	496,000	496,000
NET COST	0	(61,020)	0	0

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: LEGISLATIVE/ADMINISTRATIVE

BUDGET UNIT: POLICY, GRANTS & SPECIAL PROJ
ORGANIZATION CODE: 15990600

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
46000 MISCELLANEOUS REVENUES	13	0	0	0
TOTAL REVENUE	13	0	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
TOTAL EXPENDITURES	0	0	0	0
NET COST	(13)	0	0	0

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: COUNSEL

BUDGET UNIT: COUNTY COUNSEL
ORGANIZATION CODE: 17010100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
40000 TAX REVENUE	98,610	0	0	0
45000 CHARGES FOR SERVICES	4,937,848	4,672,652	5,024,000	5,024,000
46000 MISCELLANEOUS REVENUES	14,021	0	0	0
47000 OTHER FINANCING SOURCES	74,661	4,540	2,665	2,665
TOTAL REVENUE	5,125,140	4,677,192	5,026,665	5,026,665

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	10,053,420	11,045,212	12,477,759	12,477,759
51000 SERVICES/SUPPLIES	918,312	2,105,246	2,317,323	2,317,323
57000 OTHER FINANCING USES	23,604	23,870	25,157	25,157
58000 REIMBURSEMENTS	(5,996,939)	(8,169,640)	(9,792,542)	(9,792,542)
TOTAL EXPENDITURES	4,998,397	5,004,688	5,027,697	5,027,697
NET COST	(126,743)	327,496	1,032	1,032

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: PERSONNEL

BUDGET UNIT: HUMAN RESOURCES SECTION
ORGANIZATION CODE: 23010100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	28,000	0	0	0
45000 CHARGES FOR SERVICES	280,582	311,195	309,800	309,800
46000 MISCELLANEOUS REVENUES	4,586	163	0	0
47000 OTHER FINANCING SOURCES	62,850	196,795	14,475	14,475
TOTAL REVENUE	376,018	508,153	324,275	324,275

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	6,009,924	6,489,081	7,393,273	7,393,273
51000 SERVICES/SUPPLIES	872,081	1,995,387	1,738,481	1,738,481
57000 OTHER FINANCING USES	192,382	401,304	430,269	430,269
58000 REIMBURSEMENTS	(2,092,640)	(2,472,413)	(2,653,600)	(2,653,600)
TOTAL EXPENDITURES	4,981,747	6,413,359	6,908,423	6,908,423
NET COST	4,605,729	5,905,206	6,584,148	6,584,148

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: PERSONNEL

BUDGET UNIT: INSURANCE
ORGANIZATION CODE: 23010500

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	68,844	64,831	90,000	90,000
45000 CHARGES FOR SERVICES	12,648	14,946	25,000	25,000
TOTAL REVENUE	81,492	79,777	115,000	115,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	3,914,963	5,249,545	7,703,688	7,703,688
TOTAL EXPENDITURES	3,914,963	5,249,545	7,703,688	7,703,688
NET COST	3,833,471	5,169,768	7,588,688	7,588,688

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: PERSONNEL

BUDGET UNIT: ADA PROGRAM
ORGANIZATION CODE: 23011000

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	(2,242)	0	0	0
47000 OTHER FINANCING SOURCES	167,972	376,534	400,000	400,000
TOTAL REVENUE	165,730	376,534	400,000	400,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	97,572	191,228	207,080	207,080
51000 SERVICES/SUPPLIES	70,207	35,305	42,920	42,920
57000 OTHER FINANCING USES	0	150,000	150,000	150,000
TOTAL EXPENDITURES	167,779	376,533	400,000	400,000
NET COST	2,049	(1)	0	0

FUNCTION: GEN GOVT/PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: GS ADMINISTRATIVE SUPPORT
ORGANIZATION CODE: 21010100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	0	0	0	99,204
45000 CHARGES FOR SERVICES	15	0	0	0
46000 MISCELLANEOUS REVENUES	1,799	1,061	0	99,204
47000 OTHER FINANCING SOURCES	7,060	2,991	44,000	44,000
TOTAL REVENUE	8,874	4,052	44,000	242,408

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	1,414,476	1,426,354	1,556,753	1,755,161
51000 SERVICES/SUPPLIES	400,688	229,434	232,836	232,836
57000 OTHER FINANCING USES	11,810	11,791	13,144	13,144
58000 REIMBURSEMENTS	(974,384)	(756,112)	(778,004)	(778,004)
TOTAL EXPENDITURES	852,590	911,467	1,024,729	1,223,137
NET COST	843,716	907,415	980,729	980,729

FUNCTION: GEN GOVT/PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: CAPITAL PROJECT MGMT
ORGANIZATION CODE: 21020100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	11,510	0	0	0
46000 MISCELLANEOUS REVENUES	2,404	16,366	0	0
47000 OTHER FINANCING SOURCES	7,704	0	26,650	26,650
TOTAL REVENUE	21,618	16,366	26,650	26,650

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	2,296,232	2,117,405	3,091,968	3,091,968
51000 SERVICES/SUPPLIES	475,477	506,268	519,457	519,457
57000 OTHER FINANCING USES	9,260	9,380	11,308	11,308
58000 REIMBURSEMENTS	(1,920,251)	(2,163,996)	(3,558,828)	(3,558,828)
TOTAL EXPENDITURES	860,718	469,057	63,905	63,905
NET COST	839,100	452,691	37,255	37,255

FUNCTION: GEN GOVT/PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: LOCAL PROJECTS
ORGANIZATION CODE: 21020200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
TOTAL REVENUE	0	0	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	33	77,560	0	0
TOTAL EXPENDITURES	33	77,560	0	0
NET COST	33	77,560	0	0

FUNCTION: GEN GOVT/PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: REAL ESTATE
ORGANIZATION CODE: 21020300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	934,117	930,683	944,301	944,301
45000 CHARGES FOR SERVICES	0	3,500	0	0
46000 MISCELLANEOUS REVENUES	125,992	54,188	22,683	22,683
47000 OTHER FINANCING SOURCES	3,316,633	387,699	2,236,975	2,236,975
TOTAL REVENUE	4,376,742	1,376,070	3,203,959	3,203,959

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	631,402	614,991	842,028	842,028
51000 SERVICES/SUPPLIES	575,276	1,697,334	3,255,755	3,255,755
53000 OTHER CHARGES	544,043	72,419	0	0
54000 CAPITAL EXPENDITURES	3,246,633	0	0	0
57000 OTHER FINANCING USES	41,826	73,554	66,090	66,090
58000 REIMBURSEMENTS	(400)	0	0	0
TOTAL EXPENDITURES	5,038,780	2,458,298	4,163,873	4,163,873
NET COST	662,038	1,082,228	959,914	959,914

FUNCTION: GEN GOVT/PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: FACILITIES OPERATIONS
ORGANIZATION CODE: 21020400

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	280,968	305,515	316,268	316,268
44000 REVENUE - USE OF MONEY & PROP	0	5,000	12,000	12,000
45000 CHARGES FOR SERVICES	75,350	66,765	93,259	93,259
46000 MISCELLANEOUS REVENUES	22,688	7,773	0	0
47000 OTHER FINANCING SOURCES	1,144,399	444,908	599,655	1,714,079
TOTAL REVENUE	1,523,405	829,961	1,021,182	2,135,606

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	4,536,729	5,426,944	5,856,597	5,856,597
51000 SERVICES/SUPPLIES	4,902,613	5,003,027	4,505,953	5,620,377
57000 OTHER FINANCING USES	15,319	16,434	18,818	18,818
58000 REIMBURSEMENTS	(1,171,200)	(1,277,228)	(1,710,942)	(1,710,942)
TOTAL EXPENDITURES	8,283,461	9,169,177	8,670,426	9,784,850
NET COST	6,760,056	8,339,216	7,649,244	7,649,244

FUNCTION: GEN GOVT/PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: PURCHASING
ORGANIZATION CODE: 21030100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	13,405	10,635	13,240	13,240
46000 MISCELLANEOUS REVENUES	156,746	196,118	186,159	186,159
47000 OTHER FINANCING SOURCES	3,019	0	23,985	23,985
TOTAL REVENUE	173,170	206,753	223,384	223,384

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	1,220,674	1,159,852	1,477,179	1,477,179
51000 SERVICES/SUPPLIES	288,570	219,862	209,660	209,660
57000 OTHER FINANCING USES	4,630	4,630	5,445	5,445
TOTAL EXPENDITURES	1,513,874	1,384,344	1,692,284	1,692,284
NET COST	1,340,704	1,177,591	1,468,900	1,468,900

FUNCTION: GEN GOVT/PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: VETERANS BUILDING
ORGANIZATION CODE: 21030200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	397,811	399,268	402,728	402,728
45000 CHARGES FOR SERVICES	21,072	15,416	14,677	14,677
46000 MISCELLANEOUS REVENUES	11,749	3,842	71	71
47000 OTHER FINANCING SOURCES	239,949	240,764	246,094	246,094
TOTAL REVENUE	670,581	659,290	663,570	663,570

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	498,360	409,585	514,214	514,214
51000 SERVICES/SUPPLIES	884,318	999,334	1,016,002	1,016,002
57000 OTHER FINANCING USES	908	908	1,066	1,066
58000 REIMBURSEMENTS	(91,074)	(45,000)	(154,250)	(154,250)
TOTAL EXPENDITURES	1,292,512	1,364,827	1,377,032	1,377,032
NET COST	621,931	705,537	713,462	713,462

FUNCTION: GEN GOVT/PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: ENERGY
ORGANIZATION CODE: 21030300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	671,420	710,821	560,735	560,735
44000 REVENUE - USE OF MONEY & PROP	1,800	4,650	9,953	9,953
45000 CHARGES FOR SERVICES	1,651	690	0	0
46000 MISCELLANEOUS REVENUES	734,335	96,315	23,398	23,398
47000 OTHER FINANCING SOURCES	192,519	1,775,490	0	0
TOTAL REVENUE	1,601,725	2,587,966	594,086	594,086

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	1,007,070	0	0	0
51000 SERVICES/SUPPLIES	7,160,270	8,244,556	9,025,608	9,025,608
53000 OTHER CHARGES	2,454,851	2,459,116	2,589,612	2,589,612
57000 OTHER FINANCING USES	3,703	1,775,490	0	0
58000 REIMBURSEMENTS	(353,996)	(161,443)	(208,950)	(208,950)
TOTAL EXPENDITURES	10,271,898	12,317,719	11,406,270	11,406,270
NET COST	8,670,173	9,729,753	10,812,184	10,812,184

FUNCTION: GEN GOVT/PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: FLEET OPERATIONS
ORGANIZATION CODE: 21030400

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	357,151	321,375	377,653	377,653
45000 CHARGES FOR SERVICES	2,688,670	2,613,657	2,819,412	2,819,412
46000 MISCELLANEOUS REVENUES	11,134	3,533	1,100	1,100
47000 OTHER FINANCING SOURCES	18,709	5,923	34,736	34,736
TOTAL REVENUE	3,075,664	2,944,488	3,232,901	3,232,901

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	2,971,428	3,324,384	3,831,832	3,831,832
51000 SERVICES/SUPPLIES	5,223,277	5,843,214	5,142,870	5,142,870
54000 CAPITAL EXPENDITURES	70,375	145,373	0	0
57000 OTHER FINANCING USES	19,636	19,843	22,736	22,736
58000 REIMBURSEMENTS	(5,675,394)	(6,035,117)	(5,779,831)	(5,779,831)
TOTAL EXPENDITURES	2,609,322	3,297,697	3,217,607	3,217,607
NET COST	(466,342)	353,209	(15,294)	(15,294)

FUNCTION: GEN GOVT/PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: COUNTY FACILITIES ACO
ORGANIZATION CODE: 21040100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	88,384	85,550	93,179	93,179
44000 REVENUE - USE OF MONEY & PROP	38,560	33,888	20,000	20,000
TOTAL REVENUE	126,944	119,438	113,179	113,179

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
57000 OTHER FINANCING USES	671,506	0	0	0
TOTAL EXPENDITURES	671,506	0	0	0
NET COST	544,562	(119,438)	(113,179)	(113,179)

FUNCTION: GEN GOVT/PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: FLEET ACO
ORGANIZATION CODE: 21040200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	205,883	230,058	200,000	200,000
45000 CHARGES FOR SERVICES	221,427	190,845	130,000	130,000
46000 MISCELLANEOUS REVENUES	87,668	153,775	170,000	170,000
47000 OTHER FINANCING SOURCES	803,465	500,000	600,000	600,000
TOTAL REVENUE	1,318,443	1,074,678	1,100,000	1,100,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	7,000	3,000	0	0
54000 CAPITAL EXPENDITURES	5,810,852	7,456,476	3,304,099	3,304,099
57000 OTHER FINANCING USES	447,500	0	0	0
58000 REIMBURSEMENTS	(3,298,293)	(3,091,513)	(1,803,860)	(1,803,860)
TOTAL EXPENDITURES	2,967,059	4,367,963	1,500,239	1,500,239
NET COST	1,648,616	3,293,285	400,239	400,239

FUNCTION: GEN GOVT/PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: PGE LOCAL GOV'T P'SHIP
ORGANIZATION CODE: 21040300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	4,718	0	0	0
46000 MISCELLANEOUS REVENUES	280,502	0	0	0
TOTAL REVENUE	285,220	0	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	292,315	0	0	0
TOTAL EXPENDITURES	292,315	0	0	0
NET COST	7,095	0	0	0

FUNCTION: GEN GOVT/PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: COUNTY CTR PARKING ENF
ORGANIZATION CODE: 21040400

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
43000 FINES, FORFEITURES, PENALTIES	91,452	127,552	105,000	105,000
44000 REVENUE - USE OF MONEY & PROP	13,409	36,577	15,600	15,600
46000 MISCELLANEOUS REVENUES	1,419	0	0	0
47000 OTHER FINANCING SOURCES	21,169	0	0	0
TOTAL REVENUE	127,449	164,129	120,600	120,600

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	68,121	125,054	122,884	122,884
TOTAL EXPENDITURES	68,121	125,054	122,884	122,884
NET COST	(59,328)	(39,075)	2,284	2,284

FUNCTION: GEN GOVT/PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: TIDELANDS LEASES
ORGANIZATION CODE: 21040500

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	39,331	162,402	77,900	77,900
46000 MISCELLANEOUS REVENUES	103,933	0	0	0
TOTAL REVENUE	143,264	162,402	77,900	77,900

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	53,072	83,897	92,900	92,900
TOTAL EXPENDITURES	53,072	83,897	92,900	92,900
NET COST	(90,192)	(78,505)	15,000	15,000

FUNCTION: GEN GOVT/PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: EV CHARGING STATIONS
ORGANIZATION CODE: 21040600

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	2,204	500	0	0
46000 MISCELLANEOUS REVENUES	13,262	14,607	12,000	12,000
47000 OTHER FINANCING SOURCES	107,106	1,348,654	32,000	32,000
TOTAL REVENUE	122,572	1,363,761	44,000	44,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	40,187	32,164	84,000	84,000
54000 CAPITAL EXPENDITURES	65,919	108	901,663	901,663
TOTAL EXPENDITURES	106,106	32,272	985,663	985,663
NET COST	(16,466)	(1,331,489)	941,663	941,663

FUNCTION: GEN GOVT/PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: COMM TOWERS - LEASE
ORGANIZATION CODE: 21040700

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	56,095	56,876	54,142	54,142
46000 MISCELLANEOUS REVENUES	23,406	0	0	0
TOTAL REVENUE	79,501	56,876	54,142	54,142

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	89,086	42,800	180,000	180,000
TOTAL EXPENDITURES	89,086	42,800	180,000	180,000
NET COST	9,585	(14,076)	125,858	125,858

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: INFORMATION SYSTEMS SEC
ORGANIZATION CODE: 25010100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	302,803	0	0	0
45000 CHARGES FOR SERVICES	9,176,733	10,172,551	8,365,162	8,365,162
46000 MISCELLANEOUS REVENUES	85,932	78,808	0	0
47000 OTHER FINANCING SOURCES	3,339,086	9,891,474	10,314,590	10,534,590
TOTAL REVENUE	12,904,554	20,142,833	18,679,752	18,899,752

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	18,979,407	22,206,454	25,789,477	25,987,295
51000 SERVICES/SUPPLIES	15,994,087	25,016,748	28,655,271	28,677,453
53000 OTHER CHARGES	2,124,188	5,693	0	0
54000 CAPITAL EXPENDITURES	2,816,059	558,444	570,000	570,000
57000 OTHER FINANCING USES	3,215,340	559,122	816,641	816,641
58000 REIMBURSEMENTS	(28,948,154)	(26,371,828)	(35,535,024)	(35,535,024)
TOTAL EXPENDITURES	14,180,927	21,974,633	20,296,365	20,516,365
NET COST	1,276,373	1,831,800	1,616,613	1,616,613

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: IS REPLACEMENT A SECTION
ORGANIZATION CODE: 25011000

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	306,444	484,213	420,000	420,000
45000 CHARGES FOR SERVICES	0	224,081	2,940,831	2,940,831
47000 OTHER FINANCING SOURCES	3,727,290	1,344,964	1,364,434	1,364,434
TOTAL REVENUE	4,033,734	2,053,258	4,725,265	4,725,265

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
57000 OTHER FINANCING USES	3,164,299	9,540,535	9,980,062	9,980,062
58000 REIMBURSEMENTS	0	(2,412,329)	0	0
TOTAL EXPENDITURES	3,164,299	7,128,206	9,980,062	9,980,062
NET COST	(869,435)	5,074,948	5,254,797	5,254,797

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: IS REPLACEMENT B
ORGANIZATION CODE: 25011100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	44,339	80,964	66,000	66,000
47000 OTHER FINANCING SOURCES	834,213	781,235	735,376	735,376
TOTAL REVENUE	878,552	862,199	801,376	801,376

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
57000 OTHER FINANCING USES	609,340	276,513	1,030,523	1,030,523
TOTAL EXPENDITURES	609,340	276,513	1,030,523	1,030,523
NET COST	(269,212)	(585,686)	229,147	229,147

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: TECH INVESTMENT FUND
ORGANIZATION CODE: 25011300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	17,306	5,865	5,000	5,000
TOTAL REVENUE	17,306	5,865	5,000	5,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
57000 OTHER FINANCING USES	0	0	188,153	188,153
TOTAL EXPENDITURES	0	0	188,153	188,153
NET COST	(17,306)	(5,865)	183,153	183,153

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: COMMUNICATIONS ACO
ORGANIZATION CODE: 25011400

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	23,220	65,064	61,000	61,000
47000 OTHER FINANCING SOURCES	682,809	332,809	640,809	640,809
TOTAL REVENUE	706,029	397,873	701,809	701,809

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
57000 OTHER FINANCING USES	0	50,000	450,000	450,000
TOTAL EXPENDITURES	0	50,000	450,000	450,000
NET COST	(706,029)	(347,873)	(251,809)	(251,809)

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: RECORDS ACO
ORGANIZATION CODE: 25011500

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	8,690	(20)	1,000	1,000
47000 OTHER FINANCING SOURCES	0	49,726	0	0
TOTAL REVENUE	8,690	49,706	1,000	1,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
57000 OTHER FINANCING USES	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0
NET COST	(8,690)	(49,706)	(1,000)	(1,000)

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: REPROGRAPHICS ACO
ORGANIZATION CODE: 25011600

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	37	70	0	0
TOTAL REVENUE	37	70	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
TOTAL EXPENDITURES	0	0	0	0
NET COST	(37)	(70)	0	0

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: EMPLOYEE BENEFITS
ORGANIZATION CODE: 16020100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	26,250	0	0	0
46000 MISCELLANEOUS REVENUES	55,723	40,238	0	0
47000 OTHER FINANCING SOURCES	1,559	50,000	0	0
TOTAL REVENUE	83,532	90,238	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	400,630	535,000	495,000	495,000
51000 SERVICES/SUPPLIES	3,767,219	4,133,744	3,242,802	3,242,802
53000 OTHER CHARGES	1,473	0	2,000	2,000
57000 OTHER FINANCING USES	122,244	46,492	49,123	49,123
TOTAL EXPENDITURES	4,291,566	4,715,236	3,788,925	3,788,925
NET COST	4,208,034	4,624,998	3,788,925	3,788,925

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: OTHER GENERAL GOV'T
ORGANIZATION CODE: 16020200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	8,056	0	0	0
44000 REVENUE - USE OF MONEY & PROP	2,775,679	2,700,000	2,800,000	2,800,000
46000 MISCELLANEOUS REVENUES	200,000	50,000	0	0
TOTAL REVENUE	2,983,735	2,750,000	2,800,000	2,800,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	3,108,171	690,650	858,500	858,500
53000 OTHER CHARGES	2,227,034	2,343,657	1,235,661	1,974,580
57000 OTHER FINANCING USES	36,091,267	45,490,227	38,383,202	38,383,202
58000 REIMBURSEMENTS	(11,131,093)	(12,555,610)	(11,756,214)	(11,756,214)
TOTAL EXPENDITURES	30,295,379	35,968,924	28,721,149	29,460,068
NET COST	27,311,644	33,218,924	25,921,149	26,660,068

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: GENERAL FUND RESERVE
ORGANIZATION CODE: 16020300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	(2,932)	0	0	0
47000 OTHER FINANCING SOURCES	5,475,000	8,533,872	0	788,794
TOTAL REVENUE	5,472,068	8,533,872	0	788,794

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
57000 OTHER FINANCING USES	15,014,475	0	0	0
TOTAL EXPENDITURES	15,014,475	0	0	0
NET COST	9,542,407	(8,533,872)	0	(788,794)

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: REFUSE FRANCHISE FEES
ORGANIZATION CODE: 16020400

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
41000 LICENSES, PERMITS, FRANCHISES	5,340,609	5,122,654	5,627,377	5,627,377
44000 REVENUE - USE OF MONEY & PROP	(16,426)	0	0	0
TOTAL REVENUE	5,324,183	5,122,654	5,627,377	5,627,377

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES AND SUPPLIES	141	0	0	0
57000 OTHER FINANCING USES	6,310,605	3,831,027	5,623,444	5,623,444
TOTAL EXPENDITURES	6,310,746	3,831,027	5,623,444	5,623,444
NET COST	986,563	(1,291,627)	(3,933)	(3,933)

FUNCTION: NONE
ACTIVITY: NONE

BUDGET UNIT: NON PROP 4 REV-UNALLOCTD
ORGANIZATION CODE: 16020500

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	2,203,834	1,800,000	1,800,000	1,800,000
44000 REVENUE - USE OF MONEY & PROP	340,342	350,000	300,000	300,000
45000 CHARGES FOR SERVICES	4,301,742	4,692,788	4,662,368	4,662,368
46000 MISCELLANEOUS REVENUES	12	(214,146)	0	0
TOTAL REVENUE	6,845,930	6,628,642	6,762,368	6,762,368

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
TOTAL EXPENDITURES	0	0	0	0
NET COST	(6,845,930)	(6,628,642)	(6,762,368)	(6,762,368)

FUNCTION: NONE
ACTIVITY: NONE

BUDGET UNIT: PROP 4 REV - UNALLOCATED
ORGANIZATION CODE: 16020600

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
40000 TAX REVENUE	361,302,988	374,918,292	384,745,929	386,361,281
41000 LICENSES, PERMITS, FRANCHISES	4,496,404	4,487,459	3,680,000	3,680,000
42000 INTERGOVERNMENTAL REVENUES	1,607,538	1,608,810	1,447,000	1,447,000
43000 FINES, FORFEITURES, PENALTIES	7,607,587	5,646,079	3,404,148	11,582,960
44000 REVENUE - USE OF MONEY & PROP	3,431,136	5,280,000	2,205,000	2,205,000
45000 CHARGES FOR SERVICES	491,806	485,023	480,000	480,000
46000 MISCELLANEOUS REVENUES	238,561	493,530	0	0
TOTAL REVENUE	379,176,020	392,919,193	395,962,077	405,756,241

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
TOTAL EXPENDITURES	0	0	0	0
NET COST	(379,176,020)	(392,919,193)	(395,962,077)	(405,756,241)

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: TOBACCO - SECURITIZED
ORGANIZATION CODE: 16020700

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
47000 OTHER FINANCING SOURCES	32,265	0	0	0
TOTAL REVENUE	32,265	0	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
57000 OTHER FINANCING USES	451,908	4,743,411	4,454,868	4,454,868
TOTAL EXPENDITURES	451,908	4,743,411	4,454,868	4,454,868
NET COST	419,643	4,743,411	4,454,868	4,454,868

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: TRIBAL MITIGATION - GRATON
ORGANIZATION CODE: 16020800

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	15,441,047	15,238,597	15,107,800	15,107,800
46000 MISCELLANEOUS REVENUES	320,487	768,315	100,000	100,000
47000 OTHER FINANCING SOURCES	158,077	0	0	0
TOTAL REVENUE	15,919,611	16,006,912	15,207,800	15,207,800

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	74,660	70,000	100,000	100,000
53000 OTHER CHARGES	4,365,317	4,390,347	5,787,893	8,517,997
57000 OTHER FINANCING USES	5,926,601	8,216,152	9,219,907	25,635,971
TOTAL EXPENDITURES	10,366,578	12,676,499	15,107,800	34,253,968
NET COST	(5,553,033)	(3,330,413)	(100,000)	19,046,168

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: TRIBAL MIT - DRY CREEK
ORGANIZATION CODE: 16020900

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	890,916	750,000	750,000	750,000
44000 REVENUE - USE OF MONEY & PROP	(39,766)	0	0	0
47000 OTHER FINANCING SOURCES	680,000	0	0	0
TOTAL REVENUE	1,531,150	750,000	750,000	750,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES AND SUPPLIES	53,580	20,000	30,000	30,000
53000 OTHER CHARGES	326,259	305,000	35,000	35,000
57000 OTHER FINANCING USES	680,000	750,000	750,000	750,000
TOTAL EXPENDITURES	1,059,839	1,075,000	815,000	815,000
NET COST	(471,311)	325,000	65,000	65,000

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: TOBACCO - DEALLOCATED
ORGANIZATION CODE: 16021000

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	8,803	37,433	0	0
TOTAL REVENUE	8,803	37,433	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
57000 OTHER FINANCING USES	0	640,050	640,050	640,050
TOTAL EXPENDITURES	0	640,050	640,050	640,050
NET COST	(8,803)	602,617	640,050	640,050

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: RDA DISSOLUTION DISTRIB
ORGANIZATION CODE: 16021100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	27,396	175,563	50,000	50,000
47000 OTHER FINANCING SOURCES	13,978,780	12,580,902	12,580,902	13,100,000
TOTAL REVENUE	14,006,176	12,756,465	12,630,902	13,150,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES AND SUPPLIES	300,000	0	0	0
53000 OTHER CHARGES	878,040	830,336	16,000	16,000
57000 OTHER FINANCING USES	10,909,713	16,437,847	12,630,902	16,055,274
TOTAL EXPENDITURES	12,087,753	17,268,183	12,646,902	16,071,274
NET COST	(1,918,423)	4,511,718	16,000	2,921,274

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: OTHER FIN SOURCES/USES
ORGANIZATION CODE: 16021200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
46000 MISCELLANEOUS REVENUES	35,000	0	0	0
47000 OTHER FINANCING SOURCES	27,613,296	23,308,920	12,275,705	16,483,314
TOTAL REVENUE	27,648,296	23,308,920	12,275,705	16,483,314

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	265,754	305,739	606,000	756,000
53000 OTHER CHARGES	4,693,787	1,177,417	845,000	1,245,000
57000 OTHER FINANCING USES	102,627,459	79,830,734	39,535,302	61,239,977
TOTAL EXPENDITURES	107,587,000	81,313,890	40,986,302	63,240,977
NET COST	79,938,704	58,004,970	28,710,597	46,757,663

FUNCTION: NONE
ACTIVITY: NONE

BUDGET UNIT: APPROP FOR CONTINGENCIES
ORGANIZATION CODE: 16021300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
TOTAL REVENUE	0	0	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
55000 APPROPRIATION FOR CONTINGENCIES	0	1,200,000	5,000,000	6,148,786
TOTAL EXPENDITURES	0	1,200,000	5,000,000	6,148,786
NET COST	0	1,200,000	5,000,000	6,148,786

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: SO CO CANNABIS PROG FUND
ORGANIZATION CODE: 16021400

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
40000 TAX REVENUE	1,422,404	1,400,000	1,400,000	1,400,000
42000 INTERGOVERNMENTAL REVENUES	687,561	0	0	0
44000 REVENUE - USE OF MONEY & PROP	111,143	99,097	0	0
45000 CHARGES FOR SERVICES	0	260	0	0
46000 MISCELLANEOUS REVENUES	162,621	154,130	0	0
TOTAL REVENUE	2,383,729	1,653,487	1,400,000	1,400,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	290,005	177,354	175,000	175,000
57000 OTHER FINANCING USES	2,106,405	3,015,805	1,720,262	2,173,187
TOTAL EXPENDITURES	2,396,410	3,193,159	1,895,262	2,348,187
NET COST	12,681	1,539,672	495,262	948,187

FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER

BUDGET UNIT: DR - OCTOBER FIRES 17-18
ORGANIZATION CODE: 16021500

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	975,379	0	38,375	38,375
44000 REVENUE - USE OF MONEY & PROP	(29,158)	0	0	0
TOTAL REVENUE	946,221	0	38,375	38,375

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES AND EMPLOYEE BENEFITS	0	0	29,000	29,000
51000 SERVICES/SUPPLIES	5,625	0	10,000	10,000
57000 OTHER FINANCING USES	956,051	0	0	0
TOTAL EXPENDITURES	961,676	0	39,000	39,000
NET COST	15,455	0	625	625

FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER

BUDGET UNIT: DR-4301 JAN 2017 STORMS
ORGANIZATION CODE: 16021600

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	15,593	(15,593)	0	0
44000 REVENUE - USE OF MONEY & PROP	(534)	0	0	0
TOTAL REVENUE	15,059	(15,593)	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
TOTAL EXPENDITURES	0	0	0	0
NET COST	(15,059)	15,593	0	0

FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER

BUDGET UNIT: DR-4308 FEB 2017 STORMS
ORGANIZATION CODE: 16021700

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	134,366	(173,973)	0	0
44000 REVENUE - USE OF MONEY & PROP	(4,585)	0	0	0
TOTAL REVENUE	129,781	(173,973)	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
TOTAL EXPENDITURES	0	0	0	0
NET COST	(129,781)	173,973	0	0

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: LEGAL CONTINGENCY
ORGANIZATION CODE: 16021900

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	49,902	0	0	0
46000 MISCELLANEOUS REVENUES	1,676,261	0	0	0
TOTAL REVENUE	1,726,163	0	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	1,782,526	2,052,000	2,252,000	2,252,000
TOTAL EXPENDITURES	1,782,526	2,052,000	2,252,000	2,252,000
NET COST	56,363	2,052,000	2,252,000	2,252,000

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: TRIBAL MITIGATION - LYTTON
ORGANIZATION CODE: 16022000

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	115,350	115,350	115,350	115,350
44000 REVENUE - USE OF MONEY & PROP	69,439	75,000	60,000	60,000
TOTAL REVENUE	184,789	190,350	175,350	175,350

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	15,440	55,000	60,000	60,000
53000 OTHER CHARGES	50,000	30,000	30,000	30,000
57000 OTHER FINANCING USES	0	0	0	750,000
TOTAL EXPENDITURES	65,440	85,000	90,000	840,000
NET COST	(119,349)	(105,350)	(85,350)	664,650

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: PG&E 2017 FIRE SETTLEMENT
ORGANIZATION CODE: 16022100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	352,031	0	0	0
46000 MISCELLANEOUS REVENUES	1,631,799	0	0	0
47000 OTHER FINANCING SOURCES	0	(289,964)	0	0
TOTAL REVENUE	1,983,830	(289,964)	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	170,085	1,044,915	954,000	954,000
53000 OTHER CHARGES	1,004,577	7,100,000	2,757,000	2,757,000
57000 OTHER FINANCING USES	18,166,022	8,587,093	798,000	798,000
TOTAL EXPENDITURES	19,340,684	16,732,008	4,509,000	4,509,000
NET COST	17,356,854	17,021,972	4,509,000	4,509,000

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: COMM INFRASTRUCTURE PROJ
ORGANIZATION CODE: 16022200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	148,906	0	0	0
47000 OTHER FINANCING SOURCES	10,000,000	16,000,000	0	0
TOTAL REVENUE	10,148,906	16,000,000	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
53000 OTHER CHARGES	19,808	3,561,100	2,000,000	2,000,000
57000 OTHER FINANCING USES	3,849,031	3,720,000	0	0
TOTAL EXPENDITURES	3,868,839	7,281,100	2,000,000	2,000,000
NET COST	(6,280,067)	(8,718,900)	2,000,000	2,000,000

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: KINCADE FIRE SETTLEMENT
ORGANIZATION CODE: 16022300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	706,059	0	0	0
46000 MISCELLANEOUS REVENUES	175,949	0	0	0
TOTAL REVENUE	882,008	0	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
TOTAL EXPENDITURES	0	0	0	0
NET COST	(882,008)	0	0	0

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: DISASTER RESPONSE FUND
ORGANIZATION CODE: 16022400

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	(79,303)	0	0	0
TOTAL REVENUE	(79,303)	0	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	812,853	0	0	0
53000 OTHER CHARGES	0	0	2,000,000	2,000,000
TOTAL EXPENDITURES	812,853	0	2,000,000	2,000,000
NET COST	892,156	0	2,000,000	2,000,000

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: COUNTY-WIDE PROJECTS
ORGANIZATION CODE: 16022500

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
47000 OTHER FINANCING SOURCES	25,000	0	0	0
TOTAL REVENUE	25,000	0	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	656,740	830,296	890,000	890,000
57000 OTHER FINANCING USES	100,000	0	0	0
TOTAL EXPENDITURES	756,740	830,296	890,000	890,000
NET COST	731,740	830,296	890,000	890,000

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: WATER SECURITY
ORGANIZATION CODE: 16022600

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	0	29,436	0	0
47000 OTHER FINANCING SOURCES	5,000,000	0	0	0
TOTAL REVENUE	5,000,000	29,436	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
53000 OTHER CHARGES	2,980,645	0	0	0
57000 OTHER FINANCING USES	0	1,257,312	355,000	355,000
TOTAL EXPENDITURES	2,980,645	1,257,312	355,000	355,000
NET COST	(2,019,355)	1,227,876	355,000	355,000

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: DESIGNATED PURPOSES FUND
ORGANIZATION CODE: 16022700

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	995,283	1,000,000	0	0
44000 REVENUE - USE OF MONEY & PROP	(224,255)	0	0	0
46000 MISCELLANEOUS REVENUES	0	500,000	0	0
47000 OTHER FINANCING SOURCES	53,032,414	13,971,070	0	2,769,957
TOTAL REVENUE	53,803,442	15,471,070	0	2,769,957

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
53000 OTHER CHARGES	0	8,142,596	1,090,000	2,090,000
57000 OTHER FINANCING USES	1,325,742	11,576,880	5,642,459	6,637,742
TOTAL EXPENDITURES	1,325,742	19,719,476	6,732,459	8,727,742
NET COST	(52,477,700)	4,248,406	6,732,459	5,957,785

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: FEMA AUDIT RESERVE
ORGANIZATION CODE: 16022800

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
47000 OTHER FINANCING SOURCES	10,630,000	1,319,000	0	1,066,000
TOTAL REVENUE	10,630,000	1,319,000	0	1,066,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
TOTAL EXPENDITURES	0	0	0	0
NET COST	(10,630,000)	(1,319,000)	0	(1,066,000)

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: OPIOID SETTLEMENTS
ORGANIZATION CODE: 16022900

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	(70,492)	60,186	0	0
46000 MISCELLANEOUS REVENUES	0	1,470,460	0	0
TOTAL REVENUE	(70,492)	1,530,646	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
TOTAL EXPENDITURES	0	0	0	0
NET COST	70,492	(1,530,646)	0	0

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: EMPLOYER HEALTH CONTRIB
ORGANIZATION CODE: 16023000

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	(415,463)	0	0	0
46000 MISCELLANEOUS REVENUES	577,430	0	0	0
47000 OTHER FINANCING SOURCES	12,294,558	0	0	0
TOTAL REVENUE	12,456,525	0	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
57000 OTHER FINANCING USES	750,000	0	0	0
TOTAL EXPENDITURES	750,000	0	0	0
NET COST	(11,706,525)	0	0	0

FUNCTION: NONE
ACTIVITY: NONE

BUDGET UNIT: COMMUNITY INVMT FUND
ORGANIZATION CODE: 16030100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
40000 TAX REVENUE	14,753,322	15,536,159	16,054,675	16,054,675
44000 REVENUE - USE OF MONEY & PROP	262,703	147,115	0	0
46000 MISCELLANEOUS REVENUES	737,193	854,829	0	0
47000 OTHER FINANCING SOURCES	345,002	352,344	396,120	396,120
TOTAL REVENUE	16,098,220	16,890,447	16,450,795	16,450,795

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	604,057	580,085	565,000	565,000
53000 OTHER CHARGES	0	50,000	50,000	50,000
57000 OTHER FINANCING USES	16,474,693	12,836,336	7,171,657	7,171,657
TOTAL EXPENDITURES	17,078,750	13,466,421	7,786,657	7,786,657
NET COST	980,530	(3,424,026)	(8,664,138)	(8,664,138)

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: PROMOTIONS

BUDGET UNIT: COMMUNITY INV MEASURE L
ORGANIZATION CODE: 16030200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
40000 TAX REVENUE	7,376,668	7,768,079	8,027,338	8,027,338
44000 REVENUE - USE OF MONEY & PROP	117,247	60,534	0	0
46000 MISCELLANEOUS REVENUES	367,525	427,142	0	0
TOTAL REVENUE	7,861,440	8,255,755	8,027,338	8,027,338

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	15,174	152,600	152,600	152,600
53000 OTHER CHARGES	1,651,972	2,171,068	1,761,701	1,761,701
57000 OTHER FINANCING USES	5,847,128	5,256,901	5,256,901	5,256,901
TOTAL EXPENDITURES	7,514,274	7,580,569	7,171,202	7,171,202
NET COST	(347,166)	(675,186)	(856,136)	(856,136)

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: OPEN SPACE SPECIAL TAX
ORGANIZATION CODE: 16040400

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
40000 TAX REVENUE	32,284,901	32,570,959	32,390,873	32,390,873
44000 REVENUE - USE OF MONEY & PROP	892,432	1,500,000	0	0
TOTAL REVENUE	33,177,333	34,070,959	32,390,873	32,390,873

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
53000 OTHER CHARGES	13,301,903	47,238,215	61,324,343	61,423,446
57000 OTHER FINANCING USES	6,871,250	6,550,250	0	0
TOTAL EXPENDITURES	20,173,153	53,788,465	61,324,343	61,423,446
NET COST	(13,004,180)	19,717,506	28,933,470	29,032,573

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: 2019 LATE FEB. FLOOD
ORGANIZATION CODE: 16060100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	(853,575)	40,000	67,375	67,375
44000 REVENUE - USE OF MONEY & PROP	37,252	0	0	0
47000 OTHER FINANCING SOURCES	850,117	0	0	0
TOTAL REVENUE	33,794	40,000	67,375	67,375

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	14,219	40,000	58,000	58,000
51000 SERVICES AND SUPPLIES	0	0	10,000	10,000
57000 OTHER FINANCING USES	102,617	0	0	0
TOTAL EXPENDITURES	116,836	40,000	68,000	68,000
NET COST	83,042	0	625	625

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: 2019 KINCADE FIRE DIS. FUND
ORGANIZATION CODE: 16060200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	555,435	48,375	67,375	67,375
44000 REVENUE - USE OF MONEY & PROP	(42,050)	0	0	0
46000 MISCELLANEOUS REVENUES	(242,991)	0	0	0
TOTAL REVENUE	270,394	48,375	67,375	67,375

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	13,387	38,375	58,000	58,000
51000 SERVICES AND SUPPLIES	6,384	10,000	10,000	10,000
57000 OTHER FINANCING USES	427,560	0	0	0
TOTAL EXPENDITURES	447,331	48,375	68,000	68,000
NET COST	176,937	0	625	625

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: 2020 COVID-19 DISASTER FUND
ORGANIZATION CODE: 16060300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	152,861	2,366,485	182,000	182,000
44000 REVENUE - USE OF MONEY & PROP	(1,493,639)	(26,224)	0	0
47000 OTHER FINANCING SOURCES	2,356,272	0	0	0
TOTAL REVENUE	1,015,494	2,340,261	182,000	182,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	360,696	168,276	173,000	173,000
51000 SERVICES AND SUPPLIES	483,238	25,000	10,000	10,000
TOTAL EXPENDITURES	843,934	193,276	183,000	183,000
NET COST	(171,560)	(2,146,985)	1,000	1,000

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: 2020 LNU FIRES DISASTER
ORGANIZATION CODE: 16060400

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	84,975	88,375	38,375	38,375
44000 REVENUE - USE OF MONEY & PROP	128,576	(40,362)	0	0
46000 MISCELLANEOUS REVENUES	(986,034)	0	0	0
47000 OTHER FINANCING RESOURCES	850,000	0	0	0
TOTAL REVENUE	77,517	48,013	38,375	38,375

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	25,017	43,213	29,000	29,000
51000 SERVICES AND SUPPLIES	31,140	4,800	10,000	10,000
57000 OTHER FINANCING USES	71,629	52,500	0	0
TOTAL EXPENDITURES	127,786	100,513	39,000	39,000
NET COST	50,269	52,500	625	625

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: 2020 GLASS FIRE COMPLEX
ORGANIZATION CODE: 16060500

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	1,582,409	11,254	38,375	38,375
44000 REVENUE - USE OF MONEY & PROP	37,950	(2,433)	0	0
TOTAL REVENUE	1,620,359	8,821	38,375	38,375

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	20,056	8,821	29,000	29,000
51000 SERVICES AND SUPPLIES	25,527	0	10,000	10,000
57000 OTHER FINANCING USES	1,547,531	157,500	0	0
TOTAL EXPENDITURES	1,593,114	166,321	39,000	39,000
NET COST	(27,245)	157,500	625	625

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: AMERICAN RES PLAN SLFRF
ORGANIZATION CODE: 16060600

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	16,695,472	22,701,110	6,685,754	6,685,754
44000 REVENUE - USE OF MONEY & PROP	2,460,011	577,143	0	0
46000 MISCELLANEOUS REVENUES	0	265,870	0	0
TOTAL REVENUE	19,155,483	23,544,123	6,685,754	6,685,754

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES AND SUPPLIES	10,434,767	13,287,107	40,000	40,000
53000 OTHER CHARGES	343,304	1,780,959	0	0
57000 OTHER FINANCING USES	8,377,413	8,476,057	6,645,754	6,645,754
TOTAL EXPENDITURES	19,155,484	23,544,123	6,685,754	6,685,754
NET COST	1	0	0	0

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: 2023 JAN SEVERE W STORMS
ORGANIZATION CODE: 16060700

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	0	531,839	67,375	67,375
44000 REVENUE - USE OF MONEY & PROP	0	30	0	0
47000 OTHER FINANCING SOURCES	220,000	0	0	0
TOTAL REVENUE	220,000	531,869	67,375	67,375

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	0	79,000	58,000	58,000
51000 SERVICES AND SUPPLIES	0	15,000	10,000	10,000
57000 OTHER FINANCING USES	217,937	0	0	0
TOTAL EXPENDITURES	217,937	94,000	68,000	68,000
NET COST	(2,063)	(437,869)	625	625

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: 2023 FEB STORMS
ORGANIZATION CODE: 16060800

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	0	625	67,375	67,375
TOTAL REVENUE	0	625	67,375	67,375

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	0	0	58,000	58,000
51000 SERVICES AND SUPPLIES	0	0	10,000	10,000
TOTAL EXPENDITURES	0	0	68,000	68,000
NET COST	0	(625)	625	625

FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER

BUDGET UNIT: 2017 FIRE - FEMA/OES REIM
ORGANIZATION CODE: 16990200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
TOTAL REVENUE	0	0	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	21,729	0	0	0
TOTAL EXPENDITURES	21,729	0	0	0
NET COST	21,729	0	0	0

FUNCTION: DEBT SERVICES
ACTIVITY: RETIREMENT OF LONG TERM DEBT

BUDGET UNIT: 1997-1 ESCROW FUND
ORGANIZATION CODE: 42010800

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	1	0	0	0
TOTAL REVENUE	1	0	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
TOTAL EXPENDITURES	0	0	0	0
NET COST	(1)	0	0	0

FUNCTION: DEBT SERVICES
ACTIVITY: RETIREMENT OF LONG TERM DEBT

BUDGET UNIT: OSD 2007 BONDS DEBT SVC
ORGANIZATION CODE: 42030100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	94,631	70,774	0	0
47000 OTHER FINANCING SOURCES	6,871,250	6,550,250	0	0
TOTAL REVENUE	6,965,881	6,621,024	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
53000 OTHER CHARGES	7,504,750	6,549,750	0	0
TOTAL EXPENDITURES	7,504,750	6,549,750	0	0
NET COST	538,869	(71,274)	0	0

FUNCTION: DEBT SERVICES
ACTIVITY: RETIREMENT OF LONG TERM DEBT

BUDGET UNIT: TOB SETTL BONDS 2005/2020
ORGANIZATION CODE: 42040100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	141,751	0	0	0
46000 MISCELLANEOUS REVENUES	4,769,101	4,505,000	4,489,000	4,489,000
TOTAL REVENUE	4,910,852	4,505,000	4,489,000	4,489,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	48,764	100,000	100,000	100,000
53000 OTHER CHARGES	4,677,250	4,405,000	4,389,000	4,389,000
TOTAL EXPENDITURES	4,726,014	4,505,000	4,489,000	4,489,000
NET COST	(184,838)	0	0	0

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: FINANCE

BUDGET UNIT: AUDITOR CONTROLLER SEC
ORGANIZATION CODE: 11010100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
40000 TAX REVENUE	(8,355)	4,177	0	0
42000 INTERGOVERNMENTAL REVENUES	18,813	0	0	0
43000 FINES, FORFEITURES, PENALTIES	334,862	334,862	334,862	334,862
44000 REVENUE - USE OF MONEY & PROP	1,809	2,160	0	0
45000 CHARGES FOR SERVICES	4,043,843	3,919,007	4,229,114	4,229,114
46000 MISCELLANEOUS REVENUES	440,048	290,170	310,000	310,000
47000 OTHER FINANCING SOURCES	19,492	72,700	50,000	50,000
TOTAL REVENUE	4,850,512	4,623,076	4,923,976	4,923,976

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	7,207,504	7,878,424	8,466,459	8,466,459
51000 SERVICES/SUPPLIES	1,782,396	2,211,550	2,305,263	2,305,263
53000 OTHER CHARGES	64,576	0	0	0
57000 OTHER FINANCING USES	34,488	213,335	142,441	142,441
58000 REIMBURSEMENTS	(1,357,717)	(1,465,867)	(1,562,407)	(1,562,407)
TOTAL EXPENDITURES	7,731,247	8,837,442	9,351,756	9,351,756
NET COST	2,880,735	4,214,366	4,427,780	4,427,780

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: FINANCE

BUDGET UNIT: TREASURER TAX COLLECTOR
ORGANIZATION CODE: 11010200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
43000 FINES, FORFEITURES, PENALTIES	156,686	160,988	0	0
44000 REVENUE - USE OF MONEY & PROP	178	54	0	0
45000 CHARGES FOR SERVICES	3,615,721	3,618,613	4,023,897	4,023,897
46000 MISCELLANEOUS REVENUES	179,828	45,779	53,296	53,296
47000 OTHER FINANCING SOURCES	446,995	832,133	727,873	819,873
TOTAL REVENUE	4,399,408	4,657,567	4,805,066	4,897,066

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	3,453,354	3,770,405	3,924,120	4,004,120
51000 SERVICES/SUPPLIES	2,301,987	2,721,397	3,003,177	3,145,177
53000 OTHER CHARGES	11,243	0	0	0
54000 CAPITAL EXPENDITURES	0	57,013	0	0
57000 OTHER FINANCING USES	100,568	100,943	107,422	107,422
58000 REIMBURSEMENTS	(710,926)	(804,513)	(862,100)	(992,100)
TOTAL EXPENDITURES	5,156,226	5,845,245	6,172,619	6,264,619
NET COST	756,818	1,187,678	1,367,553	1,367,553

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: FINANCE

BUDGET UNIT: AUDIT
ORGANIZATION CODE: 11010300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
45000 CHARGES FOR SERVICES	90,600	106,400	67,000	67,000
46000 MISCELLANEOUS REVENUES	11	3	0	0
47000 OTHER FINANCING SOURCES	69,000	73,670	75,000	75,000
TOTAL REVENUE	159,611	180,073	142,000	142,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	970,697	862,844	847,732	847,732
51000 SERVICES/SUPPLIES	154,832	283,170	244,233	244,233
53000 OTHER CHARGES	23,581	0	0	0
57000 OTHER FINANCING USES	908	2,840	2,665	2,665
58000 REIMBURSEMENTS	(45,000)	(86,000)	(32,000)	(32,000)
TOTAL EXPENDITURES	1,105,018	1,062,854	1,062,630	1,062,630
NET COST	945,407	882,781	920,630	920,630

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: FINANCE

BUDGET UNIT: ADMINISTRATION
ORGANIZATION CODE: 11010400

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
45000 CHARGES FOR SERVICES	219,541	214,730	224,687	224,687
46000 MISCELLANEOUS REVENUES	16	0	0	0
47000 OTHER FINANCING SOURCES	0	13,620	2,665	2,665
TOTAL REVENUE	219,557	228,350	227,352	227,352

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	1,926,747	2,112,874	2,274,020	2,274,020
51000 SERVICES/SUPPLIES	152,376	170,691	150,554	150,554
57000 OTHER FINANCING USES	3,719	13,764	9,218	9,218
58000 REIMBURSEMENTS	(1,857,172)	(2,019,432)	(2,203,765)	(2,203,765)
TOTAL EXPENDITURES	225,670	277,897	230,027	230,027
NET COST	6,113	49,547	2,675	2,675

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: FINANCE

BUDGET UNIT: COUNTY DISASTER
ORGANIZATION CODE: 11010500

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	26,132	5,578	50,000	50,000
45000 CHARGES FOR SERVICES	10,396	0	0	0
46000 MISCELLANEOUS REVENUES	1,773	0	0	0
47000 OTHER FINANCING SOURCES	48,803	0	0	0
TOTAL REVENUE	87,104	5,578	50,000	50,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	719,016	576,559	447,368	447,368
51000 SERVICES/SUPPLIES	130,673	123,405	129,367	129,367
58000 REIMBURSEMENTS	(455,103)	(544,553)	(526,735)	(526,735)
TOTAL EXPENDITURES	394,586	155,411	50,000	50,000
NET COST	307,482	149,833	0	0

FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET UNIT: RECORDER OPERATIONS
ORGANIZATION CODE: 13010100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
43000 FINES, FORFEITURES, PENALTIES	9,660	8,080	10,000	10,000
44000 REVENUE - USE OF MONEY & PROP	68,441	73,271	61,000	61,000
45000 CHARGES FOR SERVICES	1,407,301	1,180,889	1,604,390	1,604,390
46000 MISCELLANEOUS REVENUES	3,535	1,173	1,620	1,620
47000 OTHER FINANCING SOURCES	321,415	267,614	272,240	272,240
TOTAL REVENUE	1,810,352	1,531,027	1,949,250	1,949,250

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	1,379,432	1,364,948	1,584,014	1,584,840
51000 SERVICES/SUPPLIES	876,212	961,764	977,680	977,680
53000 OTHER CHARGES	25,586	0	0	0
57000 OTHER FINANCING USES	181,965	181,323	19,805	19,805
58000 REIMBURSEMENTS	(68,260)	0	0	0
TOTAL EXPENDITURES	2,394,935	2,508,035	2,581,499	2,582,325
NET COST	584,583	977,008	632,249	633,075

FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET UNIT: RECORDER MODERNIZATION
ORGANIZATION CODE: 13010300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	148,415	247,673	189,394	189,394
45000 CHARGES FOR SERVICES	295,268	252,530	285,500	285,500
TOTAL REVENUE	443,683	500,203	474,894	474,894

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	152,745	1,210,364	1,957,565	1,957,565
53000 OTHER CHARGES	115,154	0	0	0
54000 CAPITAL EXPENDITURES	7,807	511,183	200,000	200,000
57000 OTHER FINANCING USES	908	454	0	0
TOTAL EXPENDITURES	276,614	1,722,001	2,157,565	2,157,565
NET COST	(167,069)	1,221,798	1,682,671	1,682,671

FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET UNIT: RECORDER MICROGRAPHICS
ORGANIZATION CODE: 13010400

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	23,050	38,476	28,266	28,266
45000 CHARGES FOR SERVICES	61,762	55,252	60,000	60,000
TOTAL REVENUE	84,812	93,728	88,266	88,266

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	48,481	55,362	94,376	94,376
54000 CAPITAL EXPENDITURES	0	25,000	25,000	25,000
57000 OTHER FINANCING USES	61,394	72,561	71,150	71,150
TOTAL EXPENDITURES	109,875	152,923	190,526	190,526
NET COST	25,063	59,195	102,260	102,260

FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET UNIT: VRIP PROGRAM
ORGANIZATION CODE: 13010500

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	12,778	26,758	20,406	20,406
45000 CHARGES FOR SERVICES	79,558	76,065	82,850	82,850
TOTAL REVENUE	92,336	102,823	103,256	103,256

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	15,615	31,457	42,741	42,741
54000 CAPITAL EXPENDITURES	0	29,968	15,000	15,000
57000 OTHER FINANCING USES	32,470	32,819	39,514	39,514
TOTAL EXPENDITURES	48,085	94,244	97,255	97,255
NET COST	(44,251)	(8,579)	(6,001)	(6,001)

FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET UNIT: SOC SEC TRUNCATION PRGM
ORGANIZATION CODE: 13010600

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	7,608	14,325	8,000	8,000
TOTAL REVENUE	7,608	14,325	8,000	8,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	8,656	9,089	9,543	9,543
TOTAL EXPENDITURES	8,656	9,089	9,543	9,543
NET COST	1,048	(5,236)	1,543	1,543

FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET UNIT: RECORDER - ERECORDING
ORGANIZATION CODE: 13010700

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	3,132	(209)	0	0
45000 CHARGES FOR SERVICES	59,094	53,824	67,000	67,000
47000 OTHER FINANCING SOURCES	4,124	0	0	0
TOTAL REVENUE	66,350	53,615	67,000	67,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	136,726	30,649	60,718	60,718
57000 OTHER FINANCING USES	908	454	1,066	1,066
TOTAL EXPENDITURES	137,634	31,103	61,784	61,784
NET COST	71,284	(22,512)	(5,216)	(5,216)

FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET UNIT: COUNTY CLERK OPERATIONS
ORGANIZATION CODE: 13010800

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
41000 LICENSES, PERMITS, FRANCHISES	156,293	143,347	178,272	178,272
45000 CHARGES FOR SERVICES	635,316	640,110	741,140	741,140
46000 MISCELLANEOUS REVENUES	1,233	(1,445)	0	0
47000 OTHER FINANCING SOURCES	22,016	2,119	2,777	2,777
TOTAL REVENUE	814,858	784,131	922,189	922,189

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	514,157	513,659	601,547	601,547
51000 SERVICES/SUPPLIES	375,638	345,332	444,685	444,685
57000 OTHER FINANCING USES	4,994	998	1,181	1,181
TOTAL EXPENDITURES	894,789	859,989	1,047,413	1,047,413
NET COST	79,931	75,858	125,224	125,224

FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET UNIT: RESTR COVENANTFEEAB1466
ORGANIZATION CODE: 13010900

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	(1,800)	3,361	2,200	2,200
45000 CHARGES FOR SERVICES	74,446	67,037	73,200	73,200
TOTAL REVENUE	72,646	70,398	75,400	75,400

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
TOTAL EXPENDITURES	0	0	0	0
NET COST	(72,646)	(70,398)	(75,400)	(75,400)

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: FINANCE

BUDGET UNIT: ASSESSOR
ORGANIZATION CODE: 13020100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
45000 CHARGES FOR SERVICES	1,176,587	882,331	882,966	882,966
46000 MISCELLANEOUS REVENUES	32,412	33,209	75,500	75,500
47000 OTHER FINANCING SOURCES	793,478	612,580	430,323	405,076
TOTAL REVENUE	2,002,477	1,528,120	1,388,789	1,363,542

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	9,774,485	11,020,672	10,807,270	11,078,195
51000 SERVICES/SUPPLIES	2,337,298	3,151,510	2,526,055	2,552,946
57000 OTHER FINANCING USES	60,455	63,041	67,308	67,308
58000 REIMBURSEMENTS	(312,092)	(291,514)	(304,831)	(304,831)
TOTAL EXPENDITURES	11,860,146	13,943,709	13,095,802	13,393,618
NET COST	9,857,669	12,415,589	11,707,013	12,030,076

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: FINANCE

BUDGET UNIT: ADMINISTRATIVE SERVICES
ORGANIZATION CODE: 13020200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
45000 CHARGES FOR SERVICES	219	0	0	0
46000 MISCELLANEOUS REVENUES	38	1,165	0	0
TOTAL REVENUE	257	1,165	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	1,258,253	1,306,283	1,666,885	1,666,885
51000 SERVICES/SUPPLIES	134,409	169,907	150,476	150,476
58000 REIMBURSEMENTS	(1,392,804)	(1,476,190)	(1,817,361)	(1,817,361)
TOTAL EXPENDITURES	(142)	0	0	0
NET COST	(399)	(1,165)	0	0

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: FINANCE

BUDGET UNIT: PROPERTY CHARACTER DATA
ORGANIZATION CODE: 13020300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	10,902	23,629	18,000	18,000
46000 MISCELLANEOUS REVENUES	44,821	45,294	53,200	53,200
TOTAL REVENUE	55,723	68,923	71,200	71,200

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	0	35,000	26,327	26,327
51000 SERVICES/SUPPLIES	38,421	64,819	116,418	116,418
TOTAL EXPENDITURES	38,421	99,819	142,745	142,745
NET COST	(17,302)	30,896	71,545	71,545

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: ELECTIONS

BUDGET UNIT: REGISTRAR OF VOTERS
ORGANIZATION CODE: 13030100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	180,336	31,293	34,782	34,782
45000 CHARGES FOR SERVICES	1,556,160	446,757	3,731,410	3,731,410
46000 MISCELLANEOUS REVENUES	54,381	5,490	12,000	12,000
47000 OTHER FINANCING SOURCES	3,864	194,313	2,665	3,665
TOTAL REVENUE	1,794,741	677,853	3,780,857	3,781,857

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	2,282,955	2,586,257	3,069,182	3,083,100
51000 SERVICES/SUPPLIES	3,670,546	4,208,618	4,887,026	4,888,026
53000 OTHER CHARGES	197,524	93,417	93,417	93,417
54000 CAPITAL EXPENDITURES	99,988	217,666	0	0
57000 OTHER FINANCING USES	35,911	37,067	94,042	94,042
TOTAL EXPENDITURES	6,286,924	7,143,025	8,143,667	8,158,585
NET COST	4,492,183	6,465,172	4,362,810	4,376,728

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: ELECTIONS

BUDGET UNIT: REGISTRAR OF VOTERS ACO
ORGANIZATION CODE: 13030200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
46000 MISCELLANEOUS REVENUES	0	579,189	0	0
47000 OTHER FINANCING SOURCES	36,644	80,829	24,000	24,000
TOTAL REVENUE	36,644	660,018	24,000	24,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	9,156	200,000	300,000	300,000
54000 CAPITAL EXPENDITURES	0	100,000	150,000	150,000
TOTAL EXPENDITURES	9,156	300,000	450,000	450,000
NET COST	(27,488)	(360,018)	426,000	426,000

FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTION & CORRECTION

BUDGET UNIT: IOLERO - ADMIN
ORGANIZATION CODE: 32010100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
46000 MISCELLANEOUS REVENUES	13	0	0	0
47000 OTHER FINANCING SOURCES	0	0	3,240	3,240
TOTAL REVENUE	13	0	3,240	3,240

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	879,328	712,820	770,005	1,078,005
51000 SERVICES/SUPPLIES	231,112	472,573	434,415	281,415
53000 OTHER CHARGES	60,373	0	0	0
57000 OTHER FINANCING USES	3,264	3,264	5,184	5,184
TOTAL EXPENDITURES	1,174,077	1,188,657	1,209,604	1,364,604
NET COST	1,174,064	1,188,657	1,206,364	1,361,364

FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTION & CORRECTION

BUDGET UNIT: IOLERO - OUTREACH
ORGANIZATION CODE: 32010200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
TOTAL REVENUE	0	0	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	0	192,400	196,196	196,196
51000 SERVICES/SUPPLIES	0	105,941	100,907	100,907
TOTAL EXPENDITURES	0	298,341	297,103	297,103
NET COST	0	298,341	297,103	297,103

FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTION & CORRECTION

BUDGET UNIT: IOLERO - AUDIT
ORGANIZATION CODE: 32010300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
TOTAL REVENUE	0	0	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	0	566,000	667,042	671,042
51000 SERVICES/SUPPLIES	0	46,974	72,118	72,118
TOTAL EXPENDITURES	0	612,974	739,160	743,160
NET COST	0	612,974	739,160	743,160

FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTION & CORRECTION

BUDGET UNIT: IOLERO - COMM ADVISORY CN
ORGANIZATION CODE: 32010100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
TOTAL REVENUE	0	0	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	0	28,100	7,850	7,850
TOTAL EXPENDITURES	0	28,100	7,850	7,850
NET COST	0	28,100	7,850	7,850

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: OFFICE OF EQUITY
ORGANIZATION CODE: 39010100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
46000 MISCELLANEOUS REVENUES	26	0	0	0
47000 OTHER FINANCING SOURCES	943,713	1,587,888	1,065,708	1,235,103
TOTAL REVENUE	943,739	1,587,888	1,065,708	1,235,103

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	1,037,529	1,588,008	1,647,678	2,279,105
51000 SERVICES/SUPPLIES	644,482	746,503	872,808	1,062,203
53000 OTHER CHARGES	10,195	0	0	0
54000 CAPITAL EXPENDITURES	194,484	0	0	0
58000 REIMBURSEMENTS	(26,772)	0	0	0
TOTAL EXPENDITURES	1,859,918	2,334,511	2,520,486	3,341,308
NET COST	916,179	746,623	1,454,778	2,106,205

FUNCTION: PUBLIC PROTECTION
ACTIVITY: FIRE PROTECTION

BUDGET UNIT: ADMINISTRATION
ORGANIZATION CODE: 38010100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	130,746	134,744	50,800	50,800
46000 MISCELLANEOUS REVENUES	1,694	6,224	0	0
47000 OTHER FINANCING SOURCES	114,533	60,102	6,480	6,480
TOTAL REVENUE	246,973	201,070	57,280	57,280

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	966,869	929,510	990,233	990,233
51000 SERVICES AND SUPPLIES	682,258	196,402	209,228	209,228
57000 OTHER FINANCING USES	30,735	3,992	6,367	6,367
TOTAL EXPENDITURES	1,679,862	1,129,904	1,205,828	1,205,828
NET COST	1,432,889	928,834	1,148,548	1,148,548

FUNCTION: PUBLIC PROTECTION
ACTIVITY: FIRE PROTECTION

BUDGET UNIT: EMERGENCY COORDINATION
ORGANIZATION CODE: 38010200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	304,661	220,474	200,474	200,474
46000 MISCELLANEOUS REVENUES	34	0	0	0
47000 OTHER FINANCING SOURCES	0	0	65,000	65,000
TOTAL REVENUE	304,695	220,474	265,474	265,474

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	584,378	747,256	832,360	832,360
51000 SERVICES AND SUPPLIES	65,345	61,917	78,545	78,545
57000 OTHER FINANCING USES	0	2,176	0	0
58000 REIMBURSEMENTS	(8,728)	0	0	0
TOTAL EXPENDITURES	640,995	811,349	910,905	910,905
NET COST	336,300	590,875	645,431	645,431

FUNCTION: PUBLIC PROTECTION
ACTIVITY: FIRE PROTECTION

BUDGET UNIT: COMM PREPAREDNESS ENGMT
ORGANIZATION CODE: 38010300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
46000 MISCELLANEOUS REVENUES	13	0	0	0
TOTAL REVENUE	13	0	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	236,979	261,964	267,776	449,896
51000 SERVICES AND SUPPLIES	34,925	26,878	32,330	42,330
57000 OTHER FINANCING USES	0	544	0	0
TOTAL EXPENDITURES	271,904	289,386	300,106	492,226
NET COST	271,891	289,386	300,106	492,226

FUNCTION: PUBLIC PROTECTION
ACTIVITY: FIRE PROTECTION

BUDGET UNIT: COMM ALERT & WARNING
ORGANIZATION CODE: 38010400

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
46000 MISCELLANEOUS REVENUES	0	835	0	0
47000 OTHER FINANCING SOURCES	0	5,440	0	0
TOTAL REVENUE	0	6,275	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	286,208	394,688	440,838	440,838
51000 SERVICES AND SUPPLIES	60,792	85,720	80,706	80,706
54000 CAPITAL EXPENDITURES	18,480	0	0	0
57000 OTHER FINANCING USES	0	1,088	0	0
TOTAL EXPENDITURES	365,480	481,496	521,544	521,544
NET COST	365,480	475,221	521,544	521,544

FUNCTION: PUBLIC PROTECTION
ACTIVITY: FIRE PROTECTION

BUDGET UNIT: OPERATIONAL AREA GRANT
ORGANIZATION CODE: 38010500

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	1,047,083	1,797,085	1,577,788	1,577,788
46000 MISCELLANEOUS REVENUES	91,579	3,300	0	0
47000 OTHER FINANCING SOURCES	32,053	204,884	287,199	287,199
TOTAL REVENUE	1,170,715	2,005,269	1,864,987	1,864,987

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	148,317	301,521	335,342	335,342
51000 SERVICES AND SUPPLIES	1,097,180	1,029,320	1,465,062	1,465,062
53000 OTHER CHARGES	218,795	326,860	0	0
54000 CAPITAL EXPENDITURES	126,112	409,706	132,330	132,330
57000 OTHER FINANCING USES	0	(289,420)	65,000	65,000
TOTAL EXPENDITURES	1,590,404	1,777,987	1,997,734	1,997,734
NET COST	419,689	(227,282)	132,747	132,747

FUNCTION: PUBLIC PROTECTION
ACTIVITY: FIRE PROTECTION

BUDGET UNIT: ER OPERATIONS RESOURCES
ORGANIZATION CODE: 38010600

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
46000 MISCELLANEOUS REVENUES	599	234	0	0
47000 OTHER FINANCING SOURCES	38,255	215,689	0	0
TOTAL REVENUE	38,854	215,923	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	38,255	57,000	0	40,000
51000 SERVICES AND SUPPLIES	294,274	665,251	0	442,307
53000 OTHER CHARGES	43,415	0	0	0
54000 CAPITAL EXPENDITURES	11,660	0	0	0
57000 OTHER FINANCING USES	0	24,113	0	0
TOTAL EXPENDITURES	387,604	746,364	0	482,307
NET COST	348,750	530,441	0	482,307

FUNCTION: PUBLIC PROTECTION
ACTIVITY: FIRE PROTECTION

BUDGET UNIT: DEPARTMENTAL PROGRAMS
ORGANIZATION CODE: 38010700

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	0	0	175,000	175,000
47000 OTHER FINANCING SOURCES	140,855	1,088,817	1,257,358	1,372,358
TOTAL REVENUE	140,855	1,088,817	1,432,358	1,547,358

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	0	127,980	198,879	198,879
51000 SERVICES AND SUPPLIES	116,740	802,437	872,112	987,112
57000 OTHER FINANCING USES	0	158,400	288,867	288,867
58000 REIMBURSEMENTS	0	0	72,500	72,500
TOTAL EXPENDITURES	116,740	1,088,817	1,432,358	1,547,358
NET COST	(24,115)	0	0	0

FUNCTION: PUBLIC PROTECTION
ACTIVITY: FIRE PROTECTION

BUDGET UNIT: FIRE SERVICES
ORGANIZATION CODE: 16021800

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	4,737,560	4,610,783	4,701,119	4,701,119
44000 REVENUE - USE OF MONEY & PROP	(24,781)	120,000	0	0
46000 MISCELLANEOUS REVENUES	70,111	0	0	0
47000 OTHER FINANCING SOURCES	6,216,744	5,697,587	5,746,787	5,746,787
TOTAL REVENUE	10,999,634	10,428,370	10,447,906	10,447,906

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES AND SUPPLIES	8,147,926	11,139,316	10,557,084	10,557,084
53000 OTHER CHARGES	104,106	113,857	0	0
57000 OTHER FINANCING USES	655,000	0	0	0
TOTAL EXPENDITURES	8,907,032	11,253,173	10,557,084	10,557,084
NET COST	(2,092,602)	824,803	109,178	109,178

FUNCTION: PUBLIC PROTECTION
ACTIVITY: FIRE PROTECTION

BUDGET UNIT: HAZARDOUS MATERIALS FUND
ORGANIZATION CODE: 20010300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	42	0	0	0
46000 MISCELLANEOUS REVENUES	(1,163)	0	0	0
TOTAL REVENUE	(1,121)	0	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
TOTAL EXPENDITURES	0	0	0	0
NET COST	1,121	0	0	0

FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET UNIT: GRAND JURY
ORGANIZATION CODE: 36010100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
46000 MISCELLANEOUS REVENUES	6,950	266	3,000	3,000
47000 OTHER FINANCING SOURCES	0	0	3,240	3,240
TOTAL REVENUE	6,950	266	6,240	6,240

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	88,544	106,595	103,790	103,790
57000 OTHER FINANCING USES	544	544	1,413	1,413
TOTAL EXPENDITURES	89,088	107,139	105,203	105,203
NET COST	82,138	106,873	98,963	98,963

FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET UNIT: COURT SUPPORT OPS
ORGANIZATION CODE: 36010200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
43000 FINES, FORFEITURES, PENALTIES	1,759,889	1,337,346	1,835,000	1,835,000
45000 CHARGES FOR SERVICES	418,557	351,267	421,975	421,975
46000 MISCELLANEOUS REVENUES	57,816	57,816	0	0
TOTAL REVENUE	2,236,262	1,746,429	2,256,975	2,256,975

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	12,267	28,200	23,550	23,550
53000 OTHER CHARGES	8,504,177	8,515,433	8,502,903	8,502,903
TOTAL EXPENDITURES	8,516,444	8,543,633	8,526,453	8,526,453
NET COST	6,280,182	6,797,204	6,269,478	6,269,478

FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET UNIT: ALTERNATE DEFENSE CNSL
ORGANIZATION CODE: 36010300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
46000 MISCELLANEOUS REVENUES	183,898	0	0	0
TOTAL REVENUE	183,898	0	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	2,653,585	2,891,680	3,147,997	3,147,997
TOTAL EXPENDITURES	2,653,585	2,891,680	3,147,997	3,147,997
NET COST	2,469,687	2,891,680	3,147,997	3,147,997

FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET UNIT: ALTERNATE DISPUTE RES
ORGANIZATION CODE: 36020100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	28	5,500	0	0
45000 CHARGES FOR SERVICES	75,509	79,000	85,000	85,000
TOTAL REVENUE	75,537	84,500	85,000	85,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	21,667	65,000	65,000	65,000
TOTAL EXPENDITURES	21,667	65,000	65,000	65,000
NET COST	(53,870)	(19,500)	(20,000)	(20,000)

FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET UNIT: COURTHOUSE CONSTRUCTION
ORGANIZATION CODE: 36020200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
43000 FINES, FORFEITURES, PENALTIES	234,258	193,373	205,000	205,000
44000 REVENUE - USE OF MONEY & PROP	9,047	31,000	0	0
TOTAL REVENUE	243,305	224,373	205,000	205,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
TOTAL EXPENDITURES	0	0	0	0
NET COST	(243,305)	(224,373)	(205,000)	(205,000)

FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET UNIT: CRIMINAL JUST CONSTRUCTION
ORGANIZATION CODE: 36020300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
43000 FINES, FORFEITURES, PENALTIES	550,981	487,000	500,000	500,000
44000 REVENUE - USE OF MONEY & PROP	21,189	70,000	0	0
TOTAL REVENUE	572,170	557,000	500,000	500,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
57000 OTHER FINANCING USES	16,289	1,050,216	1,041,931	1,041,931
TOTAL EXPENDITURES	16,289	1,050,216	1,041,931	1,041,931
NET COST	(555,881)	493,216	541,931	541,931

SECTION II
COUNTY UNIT EXPENDITURE DETAIL
CRIMINAL JUSTICE SYSTEM SERVICES

Description	Actual 2022-23	Estimated 2023-24	Recommended 2024-25	Adopted Bd of Sups 2024-25
EXPENDITURES:				
Probation	\$64,936,458	\$74,374,350	\$85,429,701	\$87,018,053
District Attorney	29,531,735	32,690,328	35,692,406	35,920,276
Public Defender	14,837,934	15,954,137	16,986,788	17,704,884
Sheriff	180,526,394	205,802,096	217,424,511	223,988,772
EXPENDITURES	\$289,832,521	\$328,820,911	\$355,533,406	\$364,631,985
REVENUES	141,822,388	146,203,473	148,353,003	156,685,206
NET COST	\$148,010,133	\$182,617,438	\$207,180,403	\$207,946,779

FUNCTION: PUB PROTECTION/PUB ASSISTANCE
ACTIVITY: VARIOUS

BUDGET UNIT: PROBATION ADMIN SECTION
ORGANIZATION CODE: 27010100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	279,062	257,147	284,952	284,952
43000 FINES, FORFEITURES, PENALTIES	27,109	6,643	10,000	10,000
45000 CHARGES FOR SERVICES	2,002	74	0	0
46000 MISCELLANEOUS REVENUES	4,905	4,537	0	0
47000 OTHER FINANCING SOURCES	132,410	49,830	9,720	1,108,640
TOTAL REVENUE	445,488	318,231	304,672	1,403,592

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	4,458,533	4,606,619	5,361,027	5,591,947
51000 SERVICES/SUPPLIES	1,161,312	1,534,182	1,309,286	2,177,286
53000 OTHER CHARGES	59,672	0	0	0
54000 CAPITAL EXPENDITURES	48,612	0	0	0
57000 OTHER FINANCING USES	19,808	17,956	18,980	18,980
58000 REIMBURSEMENTS	(466,133)	(461,507)	(777,826)	(777,826)
TOTAL EXPENDITURES	5,281,804	5,697,250	5,911,467	7,010,387
NET COST	4,836,316	5,379,019	5,606,795	5,606,795

FUNCTION: PUB PROTECTION/PUB ASSISTANCE
ACTIVITY: VARIOUS

BUDGET UNIT: ADULT INVESTIGATIONS SEC
ORGANIZATION CODE: 27011000

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
43000 FINES, FORFEITURES, PENALTIES	27,673	12,008	11,340	11,340
46000 MISCELLANEOUS REVENUES	81	0	0	0
47000 OTHER FINANCING SOURCES	354,900	373,008	391,568	391,568
TOTAL REVENUE	382,654	385,016	402,908	402,908

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	2,594,475	2,774,991	2,887,972	2,887,972
51000 SERVICES/SUPPLIES	251,337	392,237	322,154	322,154
53000 OTHER CHARGES	70,919	0	0	0
57000 OTHER FINANCING USES	10,434	13,112	11,737	11,737
TOTAL EXPENDITURES	2,927,165	3,180,340	3,221,863	3,221,863
NET COST	2,544,511	2,795,324	2,818,955	2,818,955

FUNCTION: PUB PROTECTION/PUB ASSISTANCE
ACTIVITY: VARIOUS

BUDGET UNIT: ADULT SUPERVISION SEC
ORGANIZATION CODE: 27011100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	780,767	1,032,001	1,170,656	1,307,757
43000 FINES, FORFEITURES, PENALTIES	951	0	0	0
45000 CHARGES FOR SERVICES	14	29	0	0
46000 MISCELLANEOUS REVENUES	188,530	209,780	232,208	232,208
47000 OTHER FINANCING SOURCES	219,251	261,752	223,545	223,545
TOTAL REVENUE	1,189,513	1,503,562	1,626,409	1,763,510

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	9,333,707	10,086,284	11,339,406	11,476,507
51000 SERVICES/SUPPLIES	1,368,948	1,536,037	1,385,453	1,385,453
53000 OTHER CHARGES	277,829	262,375	261,000	261,000
57000 OTHER FINANCING USES	41,772	39,179	36,392	36,392
58000 REIMBURSEMENTS	(1,213,845)	(1,028,335)	(1,131,471)	(1,131,471)
TOTAL EXPENDITURES	9,808,411	10,895,540	11,890,780	12,027,881
NET COST	8,618,898	9,391,978	10,264,371	10,264,371

FUNCTION: PUB PROTECTION/PUB ASSISTANCE
ACTIVITY: VARIOUS

BUDGET UNIT: ADULT REALIGNMENT SEC
ORGANIZATION CODE: 27011200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
46000 MISCELLANEOUS REVENUES	814	1,073	0	0
47000 OTHER FINANCING SOURCES	9,170	9,080	14,475	14,475
TOTAL REVENUE	9,984	10,153	14,475	14,475

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	3,531,653	3,834,310	4,455,578	4,455,578
51000 SERVICES/SUPPLIES	525,744	706,381	957,164	957,164
53000 OTHER CHARGES	499,796	376,737	457,842	457,842
57000 OTHER FINANCING USES	13,931	11,342	14,172	14,172
58000 REIMBURSEMENTS	(4,560,349)	(4,918,616)	(5,870,584)	(5,870,584)
TOTAL EXPENDITURES	10,775	10,154	14,172	14,172
NET COST	791	1	(303)	(303)

FUNCTION: PUB PROTECTION/PUB ASSISTANCE
ACTIVITY: VARIOUS

BUDGET UNIT: ADULT GRANT FUNDS
ORGANIZATION CODE: 27011300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
46000 MISCELLANEOUS REVENUES	466,832	0	0	0
TOTAL REVENUE	466,832	0	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	208,090	190,745	230,000	230,000
51000 SERVICES/SUPPLIES	2,160	3,111	2,630	2,630
53000 OTHER CHARGES	257,593	290,172	421,827	421,827
58000 REIMBURSEMENTS	(463,096)	(484,028)	(654,457)	(654,457)
TOTAL EXPENDITURES	4,747	0	0	0
NET COST	(462,085)	0	0	0

FUNCTION: PUB PROTECTION/PUB ASSISTANCE
ACTIVITY: VARIOUS

BUDGET UNIT: ADULT PRETRIAL SERVICES
ORGANIZATION CODE: 27011400

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	620,301	689,150	494,033	494,033
46000 MISCELLANEOUS REVENUES	13	0	0	0
TOTAL REVENUE	620,314	689,150	494,033	494,033

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	2,271,474	2,592,360	2,803,839	2,948,170
51000 SERVICES/SUPPLIES	973,230	847,743	1,080,596	1,080,596
53000 OTHER CHARGES	487,525	526,858	602,284	602,284
58000 REIMBURSEMENTS	(3,117,677)	(3,277,810)	(3,822,113)	(3,966,444)
TOTAL EXPENDITURES	614,552	689,151	664,606	664,606
NET COST	(5,762)	1	170,573	170,573

FUNCTION: PUB PROTECTION/PUB ASSISTANCE
ACTIVITY: VARIOUS

BUDGET UNIT: JUVENILE INVESTIGATIONS SEC
ORGANIZATION CODE: 27012000

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	17,578	17,458	17,000	17,000
46000 MISCELLANEOUS REVENUES	26	0	0	0
47000 OTHER FINANCING SOURCES	2,902	0	0	0
TOTAL REVENUE	20,506	17,458	17,000	17,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	1,651,673	2,033,524	2,124,280	2,124,280
51000 SERVICES/SUPPLIES	121,600	129,061	140,719	140,719
57000 OTHER FINANCING USES	8,892	6,168	10,023	10,023
TOTAL EXPENDITURES	1,782,165	2,168,753	2,275,022	2,275,022
NET COST	1,761,659	2,151,295	2,258,022	2,258,022

FUNCTION: PUB PROTECTION/PUB ASSISTANCE
ACTIVITY: VARIOUS

BUDGET UNIT: JUVENILE SUPERVISION SEC
ORGANIZATION CODE: 27012100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	48,854	211,610	208,932	208,932
43000 FINES, FORFEITURES, PENALTIES	2,806	92	0	0
45000 CHARGES FOR SERVICES	261,321	0	0	0
46000 MISCELLANEOUS REVENUES	2,283	(569)	0	0
47000 OTHER FINANCING SOURCES	157,945	190,502	1,018,807	1,018,807
TOTAL REVENUE	473,209	401,635	1,227,739	1,227,739

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	3,377,186	3,892,826	4,078,851	4,078,851
51000 SERVICES/SUPPLIES	2,972,683	2,382,903	684,949	684,949
53000 OTHER CHARGES	450,459	272,162	2,562,375	2,562,375
57000 OTHER FINANCING USES	14,876	15,510	13,566	13,566
58000 REIMBURSEMENTS	(4,331,071)	(3,962,757)	(4,593,446)	(4,593,446)
TOTAL EXPENDITURES	2,484,133	2,600,644	2,746,295	2,746,295
NET COST	2,010,924	2,199,009	1,518,556	1,518,556

FUNCTION: PUB PROTECTION/PUB ASSISTANCE
ACTIVITY: VARIOUS

BUDGET UNIT: JUV JUSTICE CRIME PREV
ORGANIZATION CODE: 27012200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
45000 CHARGES FOR SERVICES	0	290,774	224,989	224,989
46000 MISCELLANEOUS REVENUES	25	0	0	0
47000 OTHER FINANCING SOURCES	0	2,270	0	0
TOTAL REVENUE	25	293,044	224,989	224,989

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	502,082	780,954	1,094,189	1,094,189
51000 SERVICES/SUPPLIES	244,978	1,591,307	66,777	66,777
53000 OTHER CHARGES	0	0	1,958,160	1,958,160
57000 OTHER FINANCING USES	1,452	454	648	648
58000 REIMBURSEMENTS	(739,804)	(2,071,919)	(2,897,879)	(2,897,879)
TOTAL EXPENDITURES	8,708	300,796	221,895	221,895
NET COST	8,683	7,752	(3,094)	(3,094)

FUNCTION: PUB PROTECTION/PUB ASSISTANCE
ACTIVITY: VARIOUS

BUDGET UNIT: JUVENILE GRANT FUNDS
ORGANIZATION CODE: 27012300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	128,828	700,002	0	0
46000 MISCELLANEOUS REVENUES	3,943	0	0	0
TOTAL REVENUE	132,771	700,002	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	29,995	0	0	0
51000 SERVICES/SUPPLIES	330,396	85,489	0	0
53000 OTHER CHARGES	0	200,000	700,000	700,000
54000 CAPITAL EXPENDITURES	98,318	614,513	0	0
57000 OTHER FINANCING USES	544	0	0	0
58000 REIMBURSEMENTS	(310,562)	(200,000)	(700,000)	(700,000)
TOTAL EXPENDITURES	148,691	700,002	0	0
NET COST	15,920	0	0	0

FUNCTION: PUB PROTECTION/PUB ASSISTANCE
ACTIVITY: VARIOUS

BUDGET UNIT: JUV DESIGNATED PURPOSE
ORGANIZATION CODE: 27012400

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	9,800	12,407	6,100	6,100
46000 MISCELLANEOUS REVENUES	0	125	125	125
TOTAL REVENUE	9,800	12,532	6,225	6,225

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	2,680	5,142	5,650	5,650
53000 OTHER CHARGES	351	6,325	6,325	6,325
TOTAL EXPENDITURES	3,031	11,467	11,975	11,975
NET COST	(6,769)	(1,065)	5,750	5,750

FUNCTION: PUB PROTECTION/PUB ASSISTANCE
ACTIVITY: VARIOUS

BUDGET UNIT: PROBATION INDUSTRIES
ORGANIZATION CODE: 27013000

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
45000 CHARGES FOR SERVICES	664,843	0	0	0
46000 MISCELLANEOUS REVENUES	1,732	0	0	0
47000 OTHER FINANCING SOURCES	2,727	0	0	0
TOTAL REVENUE	669,302	0	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	2,209,920	2,173,969	2,708,629	2,708,629
51000 SERVICES/SUPPLIES	473,344	1,006,528	993,612	993,612
53000 OTHER CHARGES	0	0	23,000	23,000
54000 CAPITAL EXPENDITURES	0	20,000	50,000	50,000
57000 OTHER FINANCING USES	1,816	454	533	533
58000 REIMBURSEMENTS	(1,028,898)	(2,279,065)	(2,672,658)	(2,672,658)
TOTAL EXPENDITURES	1,656,182	921,886	1,103,116	1,103,116
NET COST	986,880	921,886	1,103,116	1,103,116

FUNCTION: PUB PROTECTION/PUB ASSISTANCE
ACTIVITY: VARIOUS

BUDGET UNIT: JUVENILE HALL SECTION
ORGANIZATION CODE: 27014000

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
43000 FINES, FORFEITURES, PENALTIES	994	450	350	350
45000 CHARGES FOR SERVICES	739,500	912,900	1,314,000	1,314,000
46000 MISCELLANEOUS REVENUES	3,050	3,558	0	0
47000 OTHER FINANCING SOURCES	365,617	453,050	433,140	641,140
TOTAL REVENUE	1,109,161	1,369,958	1,747,490	1,955,490

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	13,251,267	15,178,216	17,482,453	17,650,453
51000 SERVICES/SUPPLIES	1,341,884	1,666,393	1,427,764	1,467,764
53000 OTHER CHARGES	2,306,612	2,787,555	3,196,099	3,196,099
54000 CAPITAL EXPENDITURES	74,243	262,620	1,103,966	1,103,966
57000 OTHER FINANCING USES	29,670	29,032	279,567	279,567
58000 REIMBURSEMENTS	(2,369,695)	(3,478,148)	(6,322,992)	(6,322,992)
TOTAL EXPENDITURES	14,633,981	16,445,668	17,166,857	17,374,857
NET COST	13,524,820	15,075,710	15,419,367	15,419,367

FUNCTION: PUB PROTECTION/PUB ASSISTANCE
ACTIVITY: VARIOUS

BUDGET UNIT: PROBATION CAMP SECTION
ORGANIZATION CODE: 27014500

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
46000 MISCELLANEOUS REVENUES	1,674	0	0	0
47000 OTHER FINANCING SOURCES	2,727	4,540	0	0
TOTAL REVENUE	4,401	4,540	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	(1)	0	0	0
51000 SERVICES/SUPPLIES	75,832	7,862	0	0
57000 OTHER FINANCING USES	4,900	2,270	0	0
58000 REIMBURSEMENTS	(71,662)	0	0	0
TOTAL EXPENDITURES	9,069	10,132	0	0
NET COST	4,668	5,592	0	0

FUNCTION: PUB PROTECTION/PUB ASSISTANCE
ACTIVITY: VARIOUS

BUDGET UNIT: PROBATION REPLC FUND
ORGANIZATION CODE: 27016000

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	6,877	8,083	7,463	7,463
TOTAL REVENUE	6,877	8,083	7,463	7,463

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	0	115,602	75,000	75,000
TOTAL EXPENDITURES	0	115,602	75,000	75,000
NET COST	(6,877)	107,519	67,537	67,537

FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION & CORRECTION

BUDGET UNIT: SAC/CAMP OPS & REPLC
ORGANIZATION CODE: 27016300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	40,613	34,394	12,000	12,000
45000 CHARGES FOR SERVICES	447,291	1,284,441	1,336,608	1,336,608
46000 MISCELLANEOUS REVENUES	528,480	503,557	470,000	470,000
TOTAL REVENUE	1,016,384	1,822,392	1,818,608	1,818,608

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	1,518,641	2,380,575	2,698,525	2,698,525
58000 REIMBURSEMENTS	(291,917)	(461,964)	(456,992)	(456,992)
TOTAL EXPENDITURES	1,226,724	1,918,611	2,241,533	2,241,533
NET COST	210,340	96,219	422,925	422,925

FUNCTION: PUB PROTECTION/PUB ASSISTANCE
ACTIVITY: VARIOUS

BUDGET UNIT: CCPIF
ORGANIZATION CODE: 27017000

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	1,201,071	1,129,321	777,356	777,356
44000 REVENUE - USE OF MONEY & PROP	100,947	52,256	25,806	25,806
TOTAL REVENUE	1,302,018	1,181,577	803,162	803,162

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	1,531,926	1,433,649	1,561,836	1,561,836
TOTAL EXPENDITURES	1,531,926	1,433,649	1,561,836	1,561,836
NET COST	229,908	252,072	758,674	758,674

FUNCTION: PUB PROTECTION/PUB ASSISTANCE
ACTIVITY: VARIOUS

BUDGET UNIT: CCP (AB109) SPECIAL REV FND
ORGANIZATION CODE: 27017200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	16,787,588	17,415,469	17,798,023	17,798,023
44000 REVENUE - USE OF MONEY & PROP	189,643	492,316	441,812	441,812
46000 MISCELLANEOUS REVENUES	2,225,839	942,980	624,524	624,524
TOTAL REVENUE	19,203,070	18,850,765	18,864,359	18,864,359

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	14,403,882	16,844,702	20,596,319	20,740,650
TOTAL EXPENDITURES	14,403,882	16,844,702	20,596,319	20,740,650
NET COST	(4,799,188)	(2,006,063)	1,731,960	1,876,291

FUNCTION: PUB PROTECTION/PUB ASSISTANCE
ACTIVITY: VARIOUS

BUDGET UNIT: PROB TRANS HOUSING GRANT
ORGANIZATION CODE: 27017300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	52,273	57,761	31,169	31,169
TOTAL REVENUE	52,273	57,761	31,169	31,169

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	205,503	193,856	654,457	654,457
53000 OTHER CHARGES	257,593	290,172	0	0
TOTAL EXPENDITURES	463,096	484,028	654,457	654,457
NET COST	410,823	426,267	623,288	623,288

FUNCTION: PUB PROTECTION/PUB ASSISTANCE
ACTIVITY: VARIOUS

BUDGET UNIT: SB823 JUVENILE REALIGNMENT
ORGANIZATION CODE: 27017400

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	1,018,030	2,261,398	2,600,000	2,600,000
44000 REVENUE - USE OF MONEY & PROP	(11,310)	76,947	80,507	80,507
TOTAL REVENUE	1,006,720	2,338,345	2,680,507	2,680,507

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	642,500	1,527,768	3,185,761	3,185,761
TOTAL EXPENDITURES	642,500	1,527,768	3,185,761	3,185,761
NET COST	(364,220)	(810,577)	505,254	505,254

FUNCTION: PUB PROTECTION/PUB ASSISTANCE
ACTIVITY: VARIOUS

BUDGET UNIT: YOBG - SECTION
ORGANIZATION CODE: 27017500

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	1,874,237	2,206,378	2,206,377	2,206,377
44000 REVENUE - USE OF MONEY & PROP	69,391	158,954	146,273	146,273
46000 MISCELLANEOUS REVENUES	287,128	67,047	0	0
TOTAL REVENUE	2,230,756	2,432,379	2,352,650	2,352,650

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	1,599,389	1,667,717	1,935,708	1,935,708
TOTAL EXPENDITURES	1,599,389	1,667,717	1,935,708	1,935,708
NET COST	(631,367)	(764,662)	(416,942)	(416,942)

FUNCTION: PUB PROTECTION/PUB ASSISTANCE
ACTIVITY: VARIOUS

BUDGET UNIT: PROBATION JJCPA
ORGANIZATION CODE: 27017600

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	1,318,481	1,318,481	1,318,481	1,318,481
44000 REVENUE - USE OF MONEY & PROP	82,002	244,096	188,461	188,461
46000 MISCELLANEOUS REVENUES	857,650	1,135,989	1,119,969	1,119,969
TOTAL REVENUE	2,258,133	2,698,566	2,626,911	2,626,911

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	1,101,507	2,467,823	3,583,099	3,583,099
TOTAL EXPENDITURES	1,101,507	2,467,823	3,583,099	3,583,099
NET COST	(1,156,626)	(230,743)	956,188	956,188

FUNCTION: PUB PROTECTION/PUB ASSISTANCE
ACTIVITY: VARIOUS

BUDGET UNIT: PROBATION JPCF
ORGANIZATION CODE: 27017700

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	1,980,449	1,980,449	1,980,450	1,980,450
44000 REVENUE - USE OF MONEY & PROP	213,442	294,589	189,116	189,116
46000 MISCELLANEOUS REVENUES	1,359,714	1,706,672	1,686,864	1,686,864
TOTAL REVENUE	3,553,605	3,981,710	3,856,430	3,856,430

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	4,415,752	3,795,048	4,281,974	4,281,974
TOTAL EXPENDITURES	4,415,752	3,795,048	4,281,974	4,281,974
NET COST	862,147	(186,662)	425,544	425,544

FUNCTION: PUB PROTECTION/PUB ASSISTANCE
ACTIVITY: VARIOUS

BUDGET UNIT: LOCAL INNOVATION SUBACCT
ORGANIZATION CODE: 27017800

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	(14,613)	39,832	0	0
46000 MISCELLANEOUS REVENUES	0 355,395	0 133,052	0	0
TOTAL REVENUE	340,782	172,884	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
TOTAL EXPENDITURES	0	0	0	0
NET COST	(340,782)	(172,884)	0	0

FUNCTION: PUB PROTECTION/PUB ASSISTANCE
ACTIVITY: VARIOUS

BUDGET UNIT: PROBATION JUVENILE - OTHER
ORGANIZATION CODE: 27017900

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	0	1,469,269	0	0
44000 REVENUE - USE OF MONEY & PROP	12,737	894	0	0
TOTAL REVENUE	12,737	1,470,163	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	178,268	225,000	775,000	775,000
TOTAL EXPENDITURES	178,268	225,000	775,000	775,000
NET COST	165,531	(1,245,163)	775,000	775,000

FUNCTION: PUB PROTECTION/PUB ASSISTANCE
ACTIVITY: VARIOUS

BUDGET UNIT: PROBATION FAC - AB 178
ORGANIZATION CODE: 27018000

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	1,530,705	0	0	0
44000 REVENUE - USE OF MONEY & PROP	(29,663)	46,141	20,000	20,000
TOTAL REVENUE	1,501,042	46,141	20,000	20,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	0	262,619	1,310,966	1,310,966
TOTAL EXPENDITURES	0	262,619	1,310,966	1,310,966
NET COST	(1,501,042)	216,478	1,290,966	1,290,966

FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET UNIT: DA - CRIMINAL & VICTIM WIT
ORGANIZATION CODE: 18010100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	8,146,086	8,152,864	8,509,653	8,509,653
43000 FINES, FORFEITURES, PENALTIES	55,375	53,000	45,000	45,000
46000 MISCELLANEOUS REVENUES	101,440	54,991	10,000	10,000
47000 OTHER FINANCING SOURCES	363,409	450,059	396,121	396,121
TOTAL REVENUE	8,666,310	8,710,914	8,960,774	8,960,774

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	26,263,947	29,319,495	32,429,793	32,441,958
51000 SERVICES/SUPPLIES	3,523,538	3,705,777	3,624,085	3,624,085
57000 OTHER FINANCING USES	97,306	80,716	65,118	65,118
58000 REIMBURSEMENTS	(2,383,874)	(4,022,364)	(5,370,092)	(5,370,092)
TOTAL EXPENDITURES	27,500,917	29,083,624	30,748,904	30,761,069
NET COST	18,834,607	20,372,710	21,788,130	21,800,295

FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET UNIT: DA - VICTIM SERVICES
ORGANIZATION CODE: 18010200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	1,516	0	0	0
TOTAL REVENUE	1,516	0	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
TOTAL EXPENDITURES	0	0	0	0
NET COST	(1,516)	0	0	0

FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET UNIT: DA - CONSUMER PROT FUND
ORGANIZATION CODE: 18010400

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
41000 LICENSES, PERMITS, FRANCHISES	193,047	2,393	20,000	20,000
43000 FINES, FORFEITURES, PENALTIES	2,333,573	2,945,000	2,945,000	2,945,000
44000 REVENUE - USE OF MONEY & PROP	46,919	267,982	80,000	80,000
46000 MISCELLANEOUS REVENUES	0	1,000	0	0
TOTAL REVENUE	2,573,539	3,216,375	3,045,000	3,045,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	772,329	2,186,082	3,387,005	3,387,005
TOTAL EXPENDITURES	772,329	2,186,082	3,387,005	3,387,005
NET COST	(1,801,210)	(1,030,293)	342,005	342,005

FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET UNIT: DA - SCATT
ORGANIZATION CODE: 18010500

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	15	0	0	0
TOTAL REVENUE	15	0	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
TOTAL EXPENDITURES	0	0	0	0
NET COST	(15)	0	0	0

FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET UNIT: DA - FAMILY JUSTICE CENTER
ORGANIZATION CODE: 18010600

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	329,211	265,798	353,004	353,004
44000 REVENUE - USE OF MONEY & PROP	19,372	10,223	100	100
46000 MISCELLANEOUS REVENUES	106,129	98,679	100,246	100,246
47000 OTHER FINANCING SOURCES	216,870	265,906	285,139	500,844
TOTAL REVENUE	671,582	640,606	738,489	954,194

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	540,845	615,328	760,584	959,083
51000 SERVICES/SUPPLIES	304,660	294,429	279,252	296,458
57000 OTHER FINANCING USES	2,270	1,452	0	0
58000 REIMBURSEMENTS	(205,286)	(205,286)	(205,286)	(205,286)
TOTAL EXPENDITURES	642,489	705,923	834,550	1,050,255
NET COST	(29,093)	65,317	96,061	96,061

FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET UNIT: DA - ASSET FORF - JUSTICE
ORGANIZATION CODE: 18010800

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	129	238	0	0
TOTAL REVENUE	129	238	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	0	0	7,500	7,500
TOTAL EXPENDITURES	0	0	7,500	7,500
NET COST	(129)	(238)	7,500	7,500

FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET UNIT: DA - TREASURY FORF FUND
ORGANIZATION CODE: 18010900

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	55	100	0	0
TOTAL REVENUE	55	100	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	0	0	3,000	3,000
TOTAL EXPENDITURES	0	0	3,000	3,000
NET COST	(55)	(100)	3,000	3,000

FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET UNIT: PSR - DA REVOCATION
ORGANIZATION CODE: 18013000

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	401,442	370,199	416,447	416,447
44000 REVENUE - USE OF MONEY & PROP	1,050	4,681	1,000	1,000
46000 MISCELLANEOUS REVENUES	12,822	22,267	0	0
TOTAL REVENUE	415,314	397,147	417,447	417,447

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	393,400	370,699	417,447	417,447
TOTAL EXPENDITURES	393,400	370,699	417,447	417,447
NET COST	(21,914)	(26,448)	0	0

FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET UNIT: PSR - LOCAL LAW ENF SVSC
ORGANIZATION CODE: 18013500

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	224,141	240,000	240,000	240,000
44000 REVENUE - USE OF MONEY & PROP	9,721	17,511	4,000	4,000
46000 MISCELLANEOUS REVENUES	0	117,007	0	0
TOTAL REVENUE	233,862	374,518	244,000	244,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	222,600	344,000	294,000	294,000
TOTAL EXPENDITURES	222,600	344,000	294,000	294,000
NET COST	(11,262)	(30,518)	50,000	50,000

FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET UNIT: PUBLIC DEFENDER
ORGANIZATION CODE: 28010100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	150,917	120,605	622,790	622,790
46000 MISCELLANEOUS REVENUES	(76,955)	(17,413)	0	0
47000 OTHER FINANCING SOURCES	468,722	249,571	295,594	521,972
TOTAL REVENUE	542,684	352,763	918,384	1,144,762

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	13,133,559	14,990,323	16,441,408	17,145,701
51000 SERVICES/SUPPLIES	1,388,862	1,315,147	1,310,781	1,324,584
53000 OTHER CHARGES	91,200	0	0	0
54000 CAPITAL EXPENDITURES	179,652	0	0	0
57000 OTHER FINANCING USES	44,661	47,788	50,921	50,921
58000 REIMBURSEMENTS	(1,442,776)	(1,451,672)	(1,602,406)	(1,727,406)
TOTAL EXPENDITURES	13,395,158	14,901,586	16,200,704	16,793,800
NET COST	12,852,474	14,548,823	15,282,320	15,649,038

FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET UNIT: PSR - PBLIC DEF REVOCATION
ORGANIZATION CODE: 28010200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	330,045	368,688	414,418	414,418
44000 REVENUE - USE OF MONEY & PROP	(3,599)	8,166	5,752	5,752
46000 MISCELLANEOUS REVENUES	84,218	22,267	0	0
TOTAL REVENUE	410,664	399,121	420,170	420,170

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	415,046	484,494	420,170	420,170
TOTAL EXPENDITURES	415,046	484,494	420,170	420,170
NET COST	4,382	85,373	0	0

FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET UNIT: INDIGENT DEF GRANT PROG
ORGANIZATION CODE: 28010400

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	16,741	1,928	0	0
TOTAL REVENUE	16,741	1,928	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	638,447	64,374	0	0
TOTAL EXPENDITURES	638,447	64,374	0	0
NET COST	621,706	62,446	0	0

FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET UNIT: PUBLIC DEFENSE PILOT PROG
ORGANIZATION CODE: 28010500

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	653,327	656,601	0	125,000
44000 REVENUE - USE OF MONEY & PROP	(13,120)	25,000	0	0
TOTAL REVENUE	640,207	681,601	0	125,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	389,283	503,683	365,914	490,914
TOTAL EXPENDITURES	389,283	503,683	365,914	490,914
NET COST	(250,924)	(177,918)	365,914	365,914

FUNCTION: PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: SHERIFF ADMIN SECTION
ORGANIZATION CODE: 30010100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	2,844,239	2,796,292	3,817,400	4,041,414
43000 FINES, FORFEITURES, PENALTIES	14,873	5,741	16,945	16,945
45000 CHARGES FOR SERVICES	90	30	0	0
46000 MISCELLANEOUS REVENUES	(194,157)	71,443	3,667	3,667
47000 OTHER FINANCING SOURCES	561,403	1,112,687	894,708	894,708
TOTAL REVENUE	3,226,448	3,986,193	4,732,720	4,956,734

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	10,542,577	11,926,759	11,800,117	12,024,131
51000 SERVICES/SUPPLIES	2,913,763	3,467,048	2,944,014	2,944,014
53000 OTHER CHARGES	29,500	0	0	0
54000 CAPITAL EXPENDITURES	0	14,000	14,000	14,000
57000 OTHER FINANCING USES	104,530	99,150	106,173	106,173
58000 REIMBURSEMENTS	(238,289)	(236,736)	(245,331)	(245,331)
TOTAL EXPENDITURES	13,352,081	15,270,221	14,618,973	14,842,987
NET COST	10,125,633	11,284,028	9,886,253	9,886,253

FUNCTION: PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: LAW ENFORCEMENT SECTION
ORGANIZATION CODE: 30010200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	73,677	52,159	56,353	56,353
44000 REVENUE - USE OF MONEY & PROP	(407)	0	0	0
46000 MISCELLANEOUS REVENUES	16,215	0	0	0
47000 OTHER FINANCING SOURCES	181,089	531,660	1,353,929	1,353,929
TOTAL REVENUE	270,574	583,819	1,410,282	1,410,282

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	583,278	622,674	923,853	923,853
51000 SERVICES/SUPPLIES	8,666,223	10,733,739	13,469,551	13,469,551
54000 CAPITAL EXPENDITURES	33,861	0	0	0
57000 OTHER FINANCING USES	117,044	116,262	68,911	68,911
TOTAL EXPENDITURES	9,400,406	11,472,675	14,462,315	14,462,315
NET COST	9,129,832	10,888,856	13,052,033	13,052,033

FUNCTION: PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: SHERIFF TRAINING
ORGANIZATION CODE: 30010300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
46000 MISCELLANEOUS REVENUES	0	62	0	0
47000 OTHER FINANCING SOURCES	40,244	413,923	158,578	158,578
TOTAL REVENUE	40,244	413,985	158,578	158,578

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	2,149,371	4,019,406	1,782,623	1,782,623
51000 SERVICES/SUPPLIES	133,267	166,220	117,320	117,320
TOTAL EXPENDITURES	2,282,638	4,185,626	1,899,943	1,899,943
NET COST	2,242,394	3,771,641	1,741,365	1,741,365

FUNCTION: PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: DISPATCH
ORGANIZATION CODE: 30012000

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	5,630	10,000	26,000	26,000
46000 MISCELLANEOUS REVENUES	959	4,654	0	0
47000 OTHER FINANCING SOURCES	0	131,665	116,667	116,667
TOTAL REVENUE	6,589	146,319	142,667	142,667

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	4,199,882	5,060,883	5,841,467	5,841,467
51000 SERVICES/SUPPLIES	53,587	62,631	87,707	87,707
54000 CAPITAL EXPENDITURES	52,068	0	0	0
58000 REIMBURSEMENTS	(213,471)	(218,689)	(241,496)	(241,496)
TOTAL EXPENDITURES	4,092,066	4,904,825	5,687,678	5,687,678
NET COST	4,085,477	4,758,506	5,545,011	5,545,011

FUNCTION: PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: CIVIL BUREAU
ORGANIZATION CODE: 30012100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
45000 CHARGES FOR SERVICES	92,879	113,193	112,064	112,064
46000 MISCELLANEOUS REVENUES	524	0	0	0
47000 OTHER FINANCING SOURCES	102,348	138,610	127,806	127,806
TOTAL REVENUE	195,751	251,803	239,870	239,870

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	700,245	830,355	910,389	910,389
51000 SERVICES/SUPPLIES	110,572	137,287	136,722	136,722
57000 OTHER FINANCING USES	3,268	3,268	0	0
TOTAL EXPENDITURES	814,085	970,910	1,047,111	1,047,111
NET COST	618,334	719,107	807,241	807,241

FUNCTION: PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: RECORDS
ORGANIZATION CODE: 30012200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
41000 LICENSES, PERMITS, FRANCHISES	256,799	179,758	204,563	211,842
42000 INTERGOVERNMENTAL REVENUES	1,920	0	0	0
43000 FINES, FORFEITURES, PENALTIES	1,065	1,280	1,294	1,294
45000 CHARGES FOR SERVICES	152,632	152,125	138,012	138,012
46000 MISCELLANEOUS REVENUES	14,135	15,487	13,178	13,178
TOTAL REVENUE	426,551	348,650	357,047	364,326

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	2,022,140	2,534,903	2,761,768	2,761,768
51000 SERVICES/SUPPLIES	146,933	156,181	166,085	166,085
54000 CAPITAL EXPENDITURES	0	0	5,000	5,000
TOTAL EXPENDITURES	2,169,073	2,691,084	2,932,853	2,932,853
NET COST	1,742,522	2,342,434	2,575,806	2,568,527

FUNCTION: PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: TELECOMMUNICATION
ORGANIZATION CODE: 30012300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
45000 CHARGES FOR SERVICES	75,592	39,800	71,950	71,950
46000 MISCELLANEOUS REVENUES	15,638	4,442	0	0
47000 OTHER FINANCING SOURCES	0	0	26,677	86,327
TOTAL REVENUE	91,230	44,242	98,627	158,277

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	1,218,396	1,244,569	1,440,260	1,667,322
51000 SERVICES/SUPPLIES	388,911	391,661	451,814	527,564
54000 CAPITAL EXPENDITURES	37,345	99,681	0	0
57000 OTHER FINANCING USES	8,377	7,937	11,079	11,079
58000 REIMBURSEMENTS	(94,909)	(92,877)	(66,836)	(66,836)
TOTAL EXPENDITURES	1,558,120	1,650,971	1,836,317	2,139,129
NET COST	1,466,890	1,606,729	1,737,690	1,980,852

FUNCTION: PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: PATROL SECTION
ORGANIZATION CODE: 30014000

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	100,062	379,628	269,140	269,140
43000 FINES, FORFEITURES, PENALTIES	17,838	25,749	19,120	19,120
45000 CHARGES FOR SERVICES	427,765	415,459	440,325	440,325
46000 MISCELLANEOUS REVENUES	(7,523)	582,657	1,050	1,050
47000 OTHER FINANCING SOURCES	1,344,007	1,453,270	1,509,665	1,509,665
TOTAL REVENUE	1,882,149	2,856,763	2,239,300	2,239,300

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	33,652,289	37,272,195	38,947,765	38,947,765
51000 SERVICES/SUPPLIES	3,912,522	5,529,055	4,327,017	4,327,017
54000 CAPITAL EXPENDITURES	126,001	232,954	107,850	107,850
58000 REIMBURSEMENTS	(401,740)	(400,000)	(400,000)	(400,000)
TOTAL EXPENDITURES	37,289,072	42,634,204	42,982,632	42,982,632
NET COST	35,406,923	39,777,441	40,743,332	40,743,332

FUNCTION: PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: WINDSOR SECTION
ORGANIZATION CODE: 30014100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	5,742,831	6,125,014	7,904,624	7,904,624
45000 CHARGES FOR SERVICES	10,702	6,126	14,415	14,415
46000 MISCELLANEOUS REVENUES	3,263	105,855	0	0
TOTAL REVENUE	5,756,796	6,236,995	7,919,039	7,919,039

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	5,714,558	5,849,252	7,651,673	7,651,673
51000 SERVICES/SUPPLIES	149,849	333,362	212,017	212,017
54000 CAPITAL EXPENDITURES	570	55,350	55,350	55,350
58000 REIMBURSEMENTS	0	(968)	0	0
TOTAL EXPENDITURES	5,864,977	6,236,996	7,919,040	7,919,040
NET COST	108,181	1	1	1

FUNCTION: PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: SONOMA SECTION
ORGANIZATION CODE: 30014200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	3,780,274	4,285,315	4,703,483	4,703,483
45000 CHARGES FOR SERVICES	3,626	5,705	8,570	8,570
46000 MISCELLANEOUS REVENUES	315	0	0	0
TOTAL REVENUE	3,784,215	4,291,020	4,712,053	4,712,053

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	3,822,327	4,173,300	4,605,613	4,605,613
51000 SERVICES/SUPPLIES	60,550	93,119	81,841	81,841
54000 CAPITAL EXPENDITURES	0	24,600	24,600	24,600
TOTAL EXPENDITURES	3,882,877	4,291,019	4,712,054	4,712,054
NET COST	98,662	(1)	1	1

FUNCTION: PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: HELICOPTER SECTION
ORGANIZATION CODE: 30014300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
46000 MISCELLANEOUS REVENUES	941	10,000	20,000	20,000
47000 OTHER FINANCING SOURCES	2,351,969	2,427,278	2,620,675	2,620,675
TOTAL REVENUE	2,352,910	2,437,278	2,640,675	2,640,675

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	1,406,114	1,433,395	1,530,330	1,530,330
51000 SERVICES/SUPPLIES	425,834	465,625	558,947	558,947
53000 OTHER CHARGES	231,208	228,324	225,398	225,398
54000 CAPITAL EXPENDITURES	6,922	0	0	0
57000 OTHER FINANCING USES	524,993	308,529	326,000	326,000
58000 REIMBURSEMENTS	0	(6,736)	0	0
TOTAL EXPENDITURES	2,595,071	2,429,137	2,640,675	2,640,675
NET COST	242,161	(8,141)	0	0

FUNCTION: PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: MARINE UNIT SECTION
ORGANIZATION CODE: 30014400

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	823,045	793,858	746,452	746,452
46000 MISCELLANEOUS REVENUES	160,881	143,161	0	0
47000 OTHER FINANCING SOURCES	2,690	0	0	0
TOTAL REVENUE	986,616	937,019	746,452	746,452

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	1,143,921	1,230,911	1,187,468	1,187,468
51000 SERVICES/SUPPLIES	214,502	331,718	288,987	288,987
54000 CAPITAL EXPENDITURES	94,542	0	0	0
TOTAL EXPENDITURES	1,452,965	1,562,629	1,476,455	1,476,455
NET COST	466,349	625,610	730,003	730,003

FUNCTION: PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: INVESTIGATIONS SECTION
ORGANIZATION CODE: 30014500

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	5,973	15,365	0	0
46000 MISCELLANEOUS REVENUES	14,592	81,829	0	0
47000 OTHER FINANCING SOURCES	481,714	505,800	541,577	541,577
TOTAL REVENUE	502,279	602,994	541,577	541,577

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	7,931,970	7,975,446	8,079,632	8,086,911
51000 SERVICES/SUPPLIES	887,974	970,967	975,930	975,930
58000 REIMBURSEMENTS	(556,964)	(396,515)	(465,099)	(465,099)
TOTAL EXPENDITURES	8,262,980	8,549,898	8,590,463	8,597,742
NET COST	7,760,701	7,946,904	8,048,886	8,056,165

FUNCTION: PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: CORONER
ORGANIZATION CODE: 30014600

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
41000 LICENSES, PERMITS, FRANCHISES	11,619	11,075	11,179	11,179
45000 CHARGES FOR SERVICES	174,150	163,603	192,954	192,954
46000 MISCELLANEOUS REVENUES	3,003	0	0	0
47000 OTHER FINANCING SOURCES	901,003	0	0	0
TOTAL REVENUE	1,089,775	174,678	204,133	204,133

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	1,981,530	2,025,480	2,185,661	2,185,661
51000 SERVICES/SUPPLIES	1,035,271	1,198,754	1,195,326	1,195,326
53000 OTHER CHARGES	120,307	32,607	33,400	33,400
57000 OTHER FINANCING USES	901,003	0	0	0
TOTAL EXPENDITURES	4,038,111	3,256,841	3,414,387	3,414,387
NET COST	2,948,336	3,082,163	3,210,254	3,210,254

FUNCTION: PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: COURT SECURITY
ORGANIZATION CODE: 30014700

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
46000 MISCELLANEOUS REVENUES	1,159	20,551	0	0
TOTAL REVENUE	1,159	20,551	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	8,420,503	9,102,742	12,384,002	12,384,002
51000 SERVICES/SUPPLIES	304,818	612,909	323,503	323,503
58000 REIMBURSEMENTS	(8,079,679)	(9,241,249)	(11,945,055)	(11,945,055)
TOTAL EXPENDITURES	645,642	474,402	762,450	762,450
NET COST	644,483	453,851	762,450	762,450

FUNCTION: PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: TRANSPORTATION
ORGANIZATION CODE: 30014800

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
45000 CHARGES FOR SERVICES	60,710	50,000	60,000	60,000
46000 MISCELLANEOUS REVENUES	95	0	0	0
TOTAL REVENUE	60,805	50,000	60,000	60,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	1,744,918	2,040,838	2,069,578	2,069,578
51000 SERVICES/SUPPLIES	254,706	280,406	341,238	341,238
58000 REIMBURSEMENTS	(287,581)	(319,028)	(286,105)	(286,105)
TOTAL EXPENDITURES	1,712,043	2,002,216	2,124,711	2,124,711
NET COST	1,651,238	1,952,216	2,064,711	2,064,711

FUNCTION: PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: PROP 172 REVENUES
ORGANIZATION CODE: 30016000

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	49,182,937	47,866,803	48,804,628	48,804,628
46000 MISCELLANEOUS REVENUES	650,740	0	0	0
TOTAL REVENUE	49,833,677	47,866,803	48,804,628	48,804,628

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
TOTAL EXPENDITURES	0	0	0	0
NET COST	(49,833,677)	(47,866,803)	(48,804,628)	(48,804,628)

FUNCTION: PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: FED FORF - US TREASURY
ORGANIZATION CODE: 30016100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	580	581	1,160	1,160
TOTAL REVENUE	580	581	1,160	1,160

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
TOTAL EXPENDITURES	0	0	0	0
NET COST	(580)	(581)	(1,160)	(1,160)

FUNCTION: PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: FED FORFEITURE - DOJ
ORGANIZATION CODE: 30016200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
43000 FINES, FORFEITURES, PENALTIES	181,792	631	0	0
44000 REVENUE - USE OF MONEY & PROP	33,881	30,000	30,000	30,000
TOTAL REVENUE	215,673	30,631	30,000	30,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
57000 OTHER FINANCING USES	0	0	700,000	700,000
TOTAL EXPENDITURES	0	0	700,000	700,000
NET COST	(215,673)	(30,631)	670,000	670,000

FUNCTION: PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: STATE FORFEITURE
ORGANIZATION CODE: 30016300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
43000 FINES, FORFEITURES, PENALTIES	34,441	12,009	35,000	35,000
44000 REVENUE - USE OF MONEY & PROP	38,452	42,400	40,000	40,000
TOTAL REVENUE	72,893	54,409	75,000	75,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
57000 OTHER FINANCING USES	0	208,000	1,308,000	1,308,000
TOTAL EXPENDITURES	0	208,000	1,308,000	1,308,000
NET COST	(72,893)	153,591	1,233,000	1,233,000

FUNCTION: PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: PSR - TRIAL COURT SECURITY
ORGANIZATION CODE: 30016400

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	8,520,716	9,000,000	9,000,000	9,000,000
44000 REVENUE - USE OF MONEY & PROP	158,911	66,450	100,000	100,000
46000 MISCELLANEOUS REVENUES	163,527	0	0	0
TOTAL REVENUE	8,843,154	9,066,450	9,100,000	9,100,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	8,079,679	9,849,237	11,945,055	11,945,055
TOTAL EXPENDITURES	8,079,679	9,849,237	11,945,055	11,945,055
NET COST	(763,475)	782,787	2,845,055	2,845,055

FUNCTION: PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: PSR - LLE - ST COPS (LED)
ORGANIZATION CODE: 30016500

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	175,488	519,000	400,000	400,000
44000 REVENUE - USE OF MONEY & PROP	7,278	3,000	7,000	7,000
46000 MISCELLANEOUS REVENUES	229,321	0	0	0
TOTAL REVENUE	412,087	522,000	407,000	407,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	400,000	400,000	400,000	400,000
TOTAL EXPENDITURES	400,000	400,000	400,000	400,000
NET COST	(12,087)	(122,000)	(7,000)	(7,000)

FUNCTION: PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: PSR - LLE - CAL-EMA
ORGANIZATION CODE: 30016600

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	225,815	225,815	225,815	225,815
44000 REVENUE - USE OF MONEY & PROP	2,071	2,000	0	0
TOTAL REVENUE	227,886	227,815	225,815	225,815

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	225,815	225,815	225,815	225,815
TOTAL EXPENDITURES	225,815	225,815	225,815	225,815
NET COST	(2,071)	(2,000)	0	0

FUNCTION: PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: JUSTICE ASSISTANCE GRANT
ORGANIZATION CODE: 30016800

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	14	0	0	0
TOTAL REVENUE	14	0	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
TOTAL EXPENDITURES	0	0	0	0
NET COST	(14)	0	0	0

FUNCTION: PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: HELICOPTER - MAJOR REPAIR
ORGANIZATION CODE: 30016900

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	4,891	0	0	0
47000 OTHER FINANCING SOURCES	524,993	645,410	326,000	326,000
TOTAL REVENUE	529,884	645,410	326,000	326,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	426,332	672,845	326,000	326,000
TOTAL EXPENDITURES	426,332	672,845	326,000	326,000
NET COST	(103,552)	27,435	0	0

FUNCTION: PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: EQUIPMENT REPLACEMENT
ORGANIZATION CODE: 30017000

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	3,846	0	0	0
47000 OTHER FINANCING SOURCES	0	250,000	0	0
TOTAL REVENUE	3,846	250,000	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	0	265,714	65,000	65,000
TOTAL EXPENDITURES	0	265,714	65,000	65,000
NET COST	(3,846)	15,714	65,000	65,000

FUNCTION: PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: TELECOMMUNICATIONS CAP
ORGANIZATION CODE: 30017100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	0	173,941	0	0
44000 REVENUE - USE OF MONEY & PROP	(32,215)	40,000	0	0
45000 CHARGES FOR SERVICES	32,310	45,000	0	0
46000 MISCELLANEOUS REVENUES	561	1,413	0	0
47000 OTHER FINANCING SOURCES	1,680,000	180,000	275,000	620,844
TOTAL REVENUE	1,680,656	440,354	275,000	620,844

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
54000 CAPITAL EXPENDITURES	625,660	259,854	150,000	495,844
TOTAL EXPENDITURES	625,660	259,854	150,000	495,844
NET COST	(1,054,996)	(180,500)	(125,000)	(125,000)

FUNCTION: PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: CIVIL - AB1109 FEES
ORGANIZATION CODE: 30017200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	5,605	1,907	1,000	1,000
45000 CHARGES FOR SERVICES	25,194	33,721	37,428	37,428
TOTAL REVENUE	30,799	35,628	38,428	38,428

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
57000 OTHER FINANCING USES	49,099	66,523	64,130	64,130
TOTAL EXPENDITURES	49,099	66,523	64,130	64,130
NET COST	18,300	30,895	25,702	25,702

FUNCTION: PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: CIVIL - AB709 FEES
ORGANIZATION CODE: 30017300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	4,858	4,075	1,000	1,000
45000 CHARGES FOR SERVICES	52,074	46,068	54,151	54,151
46000 MISCELLANEOUS REVENUES	306	0	0	0
TOTAL REVENUE	57,238	50,143	55,151	55,151

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
57000 OTHER FINANCING USES	53,249	55,747	63,676	63,676
TOTAL EXPENDITURES	53,249	55,747	63,676	63,676
NET COST	(3,989)	5,604	8,525	8,525

FUNCTION: PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: DMV FEE/CAL ID
ORGANIZATION CODE: 30017400

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	515,878	520,000	520,000	520,000
44000 REVENUE - USE OF MONEY & PROP	49,237	54,000	54,000	54,000
TOTAL REVENUE	565,115	574,000	574,000	574,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	475,258	1,260,701	2,135,000	2,135,000
57000 OTHER FINANCING USES	98,546	241,494	266,460	266,460
TOTAL EXPENDITURES	573,804	1,502,195	2,401,460	2,401,460
NET COST	8,689	928,195	1,827,460	1,827,460

FUNCTION: PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: CA VEH CODE SECT 9250.14
ORGANIZATION CODE: 30017500

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	1,005,931	1,000,000	1,000,000	1,000,000
44000 REVENUE - USE OF MONEY & PROP	48,303	30,000	20,000	20,000
46000 MISCELLANEOUS REVENUES	14,136	9,303	0	0
47000 OTHER FINANCING SOURCES	0	11,350	3,240	3,240
TOTAL REVENUE	1,068,370	1,050,653	1,023,240	1,023,240

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	1,249,069	1,241,936	1,391,757	1,391,757
57000 OTHER FINANCING USES	0	4,324	2,362	2,362
TOTAL EXPENDITURES	1,249,069	1,246,260	1,394,119	1,394,119
NET COST	180,699	195,607	370,879	370,879

FUNCTION: PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: DSA/DSLEM PHYSICAL FITNESS
ORGANIZATION CODE: 30017600

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	178	0	0	0
47000 OTHER FINANCING SOURCES	0	29,761	5,000	5,000
TOTAL REVENUE	178	29,761	5,000	5,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	16,588	39,503	20,000	20,000
54000 CAPITAL EXPENDITURES	0	25,258	0	0
58000 REIMBURSEMENTS	(33,398)	(35,000)	0	0
TOTAL EXPENDITURES	(16,810)	29,761	20,000	20,000
NET COST	(16,988)	0	15,000	15,000

FUNCTION: PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: SHERIFF - DON/ESCHEATED
ORGANIZATION CODE: 30017700

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	10,245	14,356	0	0
46000 MISCELLANEOUS REVENUES	147,655	6,097	50,000	50,000
TOTAL REVENUE	157,900	20,453	50,000	50,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	0	0	500,000	500,000
58000 REIMBURSEMENTS	0	6,736	0	0
TOTAL EXPENDITURES	0	6,736	500,000	500,000
NET COST	(157,900)	(13,717)	450,000	450,000

FUNCTION: PUBLIC PROTECTION
ACTIVITY: VARIOUS

BUDGET UNIT: SHERIFF - GRANT FUNDS
ORGANIZATION CODE: 30017800

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	287,152	350,000	161,000	161,000
44000 REVENUE - USE OF MONEY & PROP	1,783	8,000	1,000	1,000
TOTAL REVENUE	288,935	358,000	162,000	162,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	0	60,682	160,000	160,000
TOTAL EXPENDITURES	0	60,682	160,000	160,000
NET COST	(288,935)	(297,318)	(2,000)	(2,000)

FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTION & CORRECTION

BUDGET UNIT: DETENTION ADMINISTRATION
ORGANIZATION CODE: 30020100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	3,159,139	3,322,984	3,478,980	4,518,980
43000 FINES, FORFEITURES, PENALTIES	51,976	51,649	51,649	51,649
45000 CHARGES FOR SERVICES	1,995	2,056	1,140	1,140
46000 MISCELLANEOUS REVENUES	265,628	568,029	559,870	559,870
47000 OTHER FINANCING SOURCES	59,303	129,913	1,749,546	1,749,546
TOTAL REVENUE	3,538,041	4,074,631	5,841,185	6,881,185

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	10,188,983	11,099,093	13,617,078	13,617,078
51000 SERVICES/SUPPLIES	12,169,038	12,955,618	15,025,519	15,025,519
53000 OTHER CHARGES	8,274,610	8,789,668	9,114,849	10,154,849
54000 CAPITAL EXPENDITURES	14,851	31,500	31,500	31,500
57000 OTHER FINANCING USES	81,143	82,961	87,703	87,703
58000 REIMBURSEMENTS	(5,836,508)	(6,454,938)	(7,965,498)	(7,965,498)
TOTAL EXPENDITURES	24,892,117	26,503,902	29,911,151	30,951,151
NET COST	21,354,076	22,429,271	24,069,966	24,069,966

FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTION & CORRECTION

BUDGET UNIT: DETENTION TRAINING
ORGANIZATION CODE: 30020200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
47000 OTHER FINANCING SOURCES	0	533,333	166,667	166,667
TOTAL REVENUE	0	533,333	166,667	166,667

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	1,669,047	4,189,202	1,328,587	1,328,587
51000 SERVICES/SUPPLIES	15,965	112,122	44,420	44,420
TOTAL EXPENDITURES	1,685,012	4,301,324	1,373,007	1,373,007
NET COST	1,685,012	3,767,991	1,206,340	1,206,340

FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTION & CORRECTION

BUDGET UNIT: MAIN ADULT DET FACILITY
ORGANIZATION CODE: 30020300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	89,283	95,360	89,283	89,283
46000 MISCELLANEOUS REVENUES	149,901	197,247	22,897	22,897
47000 OTHER FINANCING SOURCES	0	46,154	0	4,644,312
TOTAL REVENUE	239,184	338,761	112,180	4,756,492

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	37,413,088	41,136,322	45,752,647	45,752,647
51000 SERVICES/SUPPLIES	2,911,707	5,947,341	3,053,542	7,697,854
53000 OTHER CHARGES	219,542	205,751	193,622	193,622
54000 CAPITAL EXPENDITURES	74,479	12,500	12,500	12,500
58000 REIMBURSEMENTS	(941,994)	(821,066)	(849,356)	(849,356)
TOTAL EXPENDITURES	39,676,822	46,480,848	48,162,955	52,807,267
NET COST	39,437,638	46,142,087	48,050,775	48,050,775

FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTION & CORRECTION

BUDGET UNIT: NORTH COUNTY DET FAC
ORGANIZATION CODE: 30020400

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
46000 MISCELLANEOUS REVENUES	64	29,254	0	0
TOTAL REVENUE	64	29,254	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	30,070	39,676	100,000	100,000
51000 SERVICES/SUPPLIES	48,330	37,257	33,242	33,242
57000 OTHER FINANCING USES	1,895,500	0	0	0
TOTAL EXPENDITURES	1,973,900	76,933	133,242	133,242
NET COST	1,973,836	47,679	133,242	133,242

FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTION & CORRECTION

BUDGET UNIT: DETENTION JAIL INDUSTRIES
ORGANIZATION CODE: 30020500

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	615	291	0	0
46000 MISCELLANEOUS REVENUES	37,230	0	0	0
47000 OTHER FINANCING SOURCES	0	6,778	0	0
TOTAL REVENUE	37,845	7,069	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	33,084	0	0	0
53000 OTHER CHARGES	0	0	6,778	6,778
TOTAL EXPENDITURES	33,084	0	6,778	6,778
NET COST	(4,761)	(7,069)	6,778	6,778

FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTION & CORRECTION

BUDGET UNIT: PSR - LLE - BOOKING FEES
ORGANIZATION CODE: 30026000

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	791,066	791,066	791,066	791,066
44000 REVENUE - USE OF MONEY & PROP	(18,282)	0	0	0
45000 CHARGES FOR SERVICES	150,928	30,000	0	0
TOTAL REVENUE	923,712	821,066	791,066	791,066

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	941,994	791,066	791,066	791,066
TOTAL EXPENDITURES	941,994	791,066	791,066	791,066
NET COST	18,282	(30,000)	0	0

FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTION & CORRECTION

BUDGET UNIT: PSR - LLE - ST COPS (DD)
ORGANIZATION CODE: 30026100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	224,141	133,514	215,000	215,000
44000 REVENUE - USE OF MONEY & PROP	2,622	2,080	0	0
46000 MISCELLANEOUS REVENUES	0	117,007	0	0
TOTAL REVENUE	226,763	252,601	215,000	215,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	225,466	215,000	215,000	215,000
TOTAL EXPENDITURES	225,466	215,000	215,000	215,000
NET COST	(1,297)	(37,601)	0	0

FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTION & CORRECTION

BUDGET UNIT: SCLEA/SCLEMA PHYS FITNESS
ORGANIZATION CODE: 300263XX

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	2,828	0	0	0
TOTAL REVENUE	2,828	0	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	20,246	35,000	35,000	35,000
54000 CAPITAL EXPENDITURES	24,374	35,000	35,000	35,000
58000 REIMBURSEMENTS	(24,725)	(70,000)	(70,000)	(70,000)
TOTAL EXPENDITURES	19,895	0	0	0
NET COST	17,067	0	0	0

SECTION II
COUNTY UNIT EXPENDITURE DETAIL
HEALTH AND HUMAN SERVICES

Description	Actual 2022-23	Estimated 2023-24	Recommended 2024-25	Adopted Bd of Sups 2024-25
EXPENDITURES:				
Health Services	\$214,729,337	\$265,079,841	\$301,344,793	\$304,180,478
Human Services	302,588,228	319,075,161	348,771,773	350,416,573
Dept of Child Support Services	10,587,296	11,591,745	12,006,541	12,060,284
EXPENDITURES	\$527,904,861	\$595,746,747	\$662,123,107	\$666,657,335
REVENUES	542,283,889	553,737,751	570,832,179	574,067,970
NET COST	(\$14,379,028)	\$42,008,996	\$91,290,928	\$92,589,365

FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNIT: HEALTH SERVICES ADMIN
ORGANIZATION CODE: 22010100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	3,494,196	3,058,668	1,728,139	1,728,139
44000 REVENUE - USE OF MONEY & PROP	1,372,250	(94,280)	(80,742)	(80,742)
46000 MISCELLANEOUS REVENUES	41,523	46,981	0	0
47000 OTHER FINANCING SOURCES	4,035,138	4,437,686	1,723,615	1,723,615
TOTAL REVENUE	8,943,107	7,449,055	3,371,012	3,371,012

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	13,754,298	16,941,113	22,956,112	23,858,349
51000 SERVICES/SUPPLIES	8,209,513	9,180,834	11,556,027	11,556,027
53000 OTHER CHARGES	674,567	1,990,084	50,000	50,000
54000 CAPITAL EXPENDITURES	1,714,027	50,000	0	0
57000 OTHER FINANCING USES	2,689,490	464,061	553,567	553,567
58000 REIMBURSEMENTS	(18,098,793)	(21,177,037)	(31,744,694)	(32,646,931)
TOTAL EXPENDITURES	8,943,102	7,449,055	3,371,012	3,371,012
NET COST	(5)	0	0	0

FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNIT: ACCESS SONOMA INITIATIVE
ORGANIZATION CODE: 22010400

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	857,823	0	0	0
44000 REVENUE - USE OF MONEY & PROP	432,154	0	0	0
46000 MISCELLANEOUS REVENUES	(393,475)	0	0	0
47000 OTHER FINANCING SOURCES	9,442	0	0	0
TOTAL REVENUE	905,944	0	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	1,640,060	0	0	0
51000 SERVICES/SUPPLIES	1,578,472	0	0	0
53000 OTHER CHARGES	1,312,107	0	0	0
58000 REIMBURSEMENTS	(3,133,394)	0	0	0
TOTAL EXPENDITURES	1,397,245	0	0	0
NET COST	491,301	0	0	0

FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNIT: PUBLIC HEALTH SECTION
ORGANIZATION CODE: 22020100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
41000 LICENSES, PERMITS, FRANCHISES	945,717	183,801	91,212	91,212
42000 INTERGOVERNMENTAL REVENUES	17,608,335	21,950,436	21,996,739	22,225,744
43000 FINES, FORFEITURES, PENALTIES	226,760	0	0	0
44000 REVENUE - USE OF MONEY & PROP	(242,266)	(62,328)	(217,089)	(217,089)
45000 CHARGES FOR SERVICES	1,332,201	1,208,217	1,222,513	1,222,513
46000 MISCELLANEOUS REVENUES	1,150,191	1,334,817	32,000	32,000
47000 OTHER FINANCING SOURCES	3,690,625	1,965,175	1,557,940	2,105,940
TOTAL REVENUE	24,711,563	26,580,118	24,683,315	25,460,320

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	29,041,647	29,734,083	35,151,286	35,380,291
51000 SERVICES/SUPPLIES	18,405,531	16,871,902	18,039,820	18,039,820
53000 OTHER CHARGES	2,038,348	978,108	1,784,037	2,332,037
54000 CAPITAL EXPENDITURES	34,785	627,214	28,610	28,610
57000 OTHER FINANCING USES	27,234	1,167,240	1,167,240	1,167,240
58000 REIMBURSEMENTS	(24,835,970)	(22,798,429)	(31,487,678)	(31,487,678)
TOTAL EXPENDITURES	24,711,575	26,580,118	24,683,315	25,460,320
NET COST	12	0	0	0

FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNIT: PH ANIMAL WELFARE FUND
ORGANIZATION CODE: 22020200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	19,542	18,213	20,000	20,000
46000 MISCELLANEOUS REVENUES	68,509	33,709	100,000	100,000
TOTAL REVENUE	88,051	51,922	120,000	120,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	11,335	13,576	13,576	13,576
53000 OTHER CHARGES	0	38,346	293,279	293,279
54000 CAPITAL EXPENDITURES	0	0	5,000	5,000
TOTAL EXPENDITURES	11,335	51,922	311,855	311,855
NET COST	(76,716)	0	191,855	191,855

FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNIT: PH FEE STABILIZATION FUND
ORGANIZATION CODE: 22020400

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
41000 LICENSES, PERMITS, FRANCHISES	6,229,443	6,424,015	7,785,245	7,785,245
42000 INTERGOVERNMENTAL REVENUES	25,068	25,996	66,366	66,366
43000 FINES, FORFEITURES, PENALTIES	28,155	118,281	0	0
44000 REVENUE - USE OF MONEY & PROP	(65,104)	70,417	30,450	30,450
45000 CHARGES FOR SERVICES	13,281	(37,104)	(36,484)	(36,484)
46000 MISCELLANEOUS REVENUES	(31,961)	57,975	0	0
47000 OTHER FINANCING SOURCES	153,291	341,244	292,006	292,006
TOTAL REVENUE	6,352,173	7,000,824	8,137,583	8,137,583

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	3,460,993	4,019,694	5,219,353	5,219,353
51000 SERVICES/SUPPLIES	1,421,292	1,094,974	1,117,798	1,117,798
53000 OTHER CHARGES	1,496,923	2,026,070	2,022,285	2,022,285
54000 CAPITAL EXPENDITURES	84,975	0	0	0
58000 REIMBURSEMENTS	(422,767)	(139,914)	(221,853)	(221,853)
TOTAL EXPENDITURES	6,041,416	7,000,824	8,137,583	8,137,583
NET COST	(310,757)	0	0	0

FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNIT: PH MADDY FUND
ORGANIZATION CODE: 22020500

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
43000 FINES, FORFEITURES, PENALTIES	194,083	201,887	198,012	198,012
44000 REVENUE - USE OF MONEY & PROP	401	278	7,251	7,251
46000 MISCELLANEOUS REVENUES	(9,360)	787	208	208
TOTAL REVENUE	185,124	202,952	205,471	205,471

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	148,027	150,610	153,539	153,539
53000 OTHER CHARGES	49,610	52,342	51,932	51,932
TOTAL EXPENDITURES	197,637	202,952	205,471	205,471
NET COST	12,513	0	0	0

FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNIT: PH MADDY/RICHIE FUND
ORGANIZATION CODE: 22020600

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
43000 FINES, FORFEITURES, PENALTIES	301,253	316,691	298,333	298,333
44000 REVENUE - USE OF MONEY & PROP	5,303	4,562	23,338	23,338
46000 MISCELLANEOUS REVENUES	(22,222)	787	301	301
TOTAL REVENUE	284,334	322,040	321,972	321,972

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	240,994	249,330	247,836	247,836
53000 OTHER CHARGES	71,542	72,710	74,136	74,136
TOTAL EXPENDITURES	312,536	322,040	321,972	321,972
NET COST	28,202	0	0	0

FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNIT: CHILD SAFETY SEATS
ORGANIZATION CODE: 22020800

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
43000 FINES, FORFEITURES, PENALTIES	534	478	490	490
44000 REVENUE - USE OF MONEY & PROP	521	190	310	310
46000 MISCELLANEOUS REVENUE	2,395	(2,373)	1,200	1,200
TOTAL REVENUE	3,450	(1,705)	2,000	2,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
53000 OTHER CHARGES	5,975	2,884	2,000	2,000
TOTAL EXPENDITURES	5,975	2,884	2,000	2,000
NET COST	2,525	4,589	0	0

FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNIT: BEHAVIORAL HEALTH SECTION
ORGANIZATION CODE: 22030100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	32,634,477	32,333,533	62,089,269	62,597,124
44000 REVENUE - USE OF MONEY & PROP	(443,518)	(127,722)	(380,523)	(380,523)
45000 CHARGES FOR SERVICES	559,456	487,690	271,982	271,982
46000 MISCELLANEOUS REVENUES	9,895,612	6,534,388	597,771	597,771
47000 OTHER FINANCING SOURCES	10,446,506	4,312,494	3,529,001	3,529,001
TOTAL REVENUE	53,092,533	43,540,383	66,107,500	66,615,355

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	34,542,527	40,509,226	60,182,772	61,198,482
51000 SERVICES/SUPPLIES	24,214,953	36,923,125	45,277,844	45,277,844
53000 OTHER CHARGES	64,432,638	58,214,994	81,223,972	81,223,972
54000 CAPITAL EXPENDITURES	322,410	85,000	0	0
57000 OTHER FINANCING USES	0	0	16,696,980	16,696,980
58000 REIMBURSEMENTS	(71,645,642)	(92,191,962)	(133,317,254)	(133,825,109)
TOTAL EXPENDITURES	51,866,886	43,540,383	70,064,314	70,572,169
NET COST	(1,225,647)	0	3,956,814	3,956,814

FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNIT: BH DR UNDER THE INFLUENCE
ORGANIZATION CODE: 22030200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	122,273	95,307	76,202	76,202
44000 REVENUE - USE OF MONEY & PROP	(5,402)	(5,275)	(5,428)	(5,428)
45000 CHARGES FOR SERVICES	1,895,248	1,895,248	2,175,174	2,175,174
46000 MISCELLANEOUS REVENUES	(39,734)	(32,355)	0	0
47000 OTHER FINANCING SOURCES	842,899	718,947	1,409,895	1,409,895
TOTAL REVENUE	2,815,284	2,671,872	3,655,843	3,655,843

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	2,148,980	2,479,586	2,562,411	2,562,411
51000 SERVICES/SUPPLIES	658,284	925,517	1,103,432	1,103,432
53000 OTHER CHARGES	11,801	0	0	0
58000 REIMBURSEMENTS	(3,782)	(733,231)	(10,000)	(10,000)
TOTAL EXPENDITURES	2,815,283	2,671,872	3,655,843	3,655,843
NET COST	(1)	0	0	0

FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNIT: BH MEMORIAL FUND
ORGANIZATION CODE: 22030300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	269	475	(270)	(270)
TOTAL REVENUE	269	475	(270)	(270)

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	0	475	0	0
TOTAL EXPENDITURES	0	475	0	0
NET COST	(269)	0	270	270

FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNIT: BH INTERIM FUND
ORGANIZATION CODE: 22030400

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	578	724	724	724
46000 MISCELLANEOUS REVENUES	0	200	200	200
TOTAL REVENUE	578	924	924	924

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
53000 OTHER CHARGES	0	33,000	924	924
TOTAL EXPENDITURES	0	33,000	924	924
NET COST	(578)	32,076	0	0

FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNIT: HEALTH POL, PLAN & EVAL
ORGANIZATION CODE: 22040100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
46000 MISCELLANEOUS REVENUES	93	0	0	0
TOTAL REVENUE	93	0	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
TOTAL EXPENDITURES	0	0	0	0
NET COST	(93)	0	0	0

FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNIT: HEALTH REALIGNMENT 1991
ORGANIZATION CODE: 22050100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	23,061,926	17,298,935	19,113,076	19,113,076
44000 REVENUE - USE OF MONEY & PROP	(420,132)	91,250	91,250	91,250
46000 MISCELLANEOUS REVENUES	5,425,471	0	0	0
47000 OTHER FINANCING SOURCES	438,235	438,235	938,235	938,235
TOTAL REVENUE	28,505,500	17,828,420	20,142,561	20,142,561

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
53000 OTHER CHARGES	17,090,320	25,366,635	24,076,522	24,978,759
57000 OTHER FINANCING USES	1,500,000	0	1,500,000	1,500,000
TOTAL EXPENDITURES	18,590,320	25,366,635	25,576,522	26,478,759
NET COST	(9,915,180)	7,538,215	5,433,961	6,336,198

FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNIT: BEH HEALTH ACCOUNT 2011
ORGANIZATION CODE: 22050200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	13,889,601	15,765,182	15,765,182	15,765,182
44000 REVENUE - USE OF MONEY & PROP	(125,064)	262,548	25,000	25,000
46000 MISCELLANEOUS REVENUES	313,860	1,876,007	0	0
TOTAL REVENUE	14,078,397	17,903,737	15,790,182	15,790,182

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
53000 OTHER CHARGES	6,766,033	18,381,434	24,161,321	24,161,321
TOTAL EXPENDITURES	6,766,033	18,381,434	24,161,321	24,161,321
NET COST	(7,312,364)	477,697	8,371,139	8,371,139

FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNIT: M HEALTH REALIGNMENT 1991
ORGANIZATION CODE: 22050300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	22,141,903	15,226,916	15,548,215	15,548,215
44000 REVENUE - USE OF MONEY & PROP	(158,911)	304,527	26,764	26,764
46000 MISCELLANEOUS REVENUES	(337,345)	94,092	(1,302,904)	(1,302,904)
47000 OTHER FINANCING SOURCES	2,060,252	560,252	2,060,252	2,060,252
TOTAL REVENUE	23,705,899	16,185,787	16,332,327	16,332,327

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
53000 OTHER CHARGES	13,180,701	20,096,306	24,034,143	24,034,143
57000 OTHER FINANCING USES	0	0	500,000	500,000
TOTAL EXPENDITURES	13,180,701	20,096,306	24,534,143	24,534,143
NET COST	(10,525,198)	3,910,519	8,201,816	8,201,816

FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNIT: MAA/TCM AUDIT RESERVE
ORGANIZATION CODE: 22050400

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	284,904	230,591	319,224	319,224
44000 REVENUE - USE OF MONEY & PROP	64,088	78,727	49,597	49,597
46000 MISCELLANEOUS REVENUES	(866)	196,430	0	0
TOTAL REVENUE	348,126	505,748	368,821	368,821

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
53000 OTHER CHARGES	280,073	500,000	897,771	897,771
TOTAL EXPENDITURES	280,073	500,000	897,771	897,771
NET COST	(68,053)	(5,748)	528,950	528,950

FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNIT: INTERGOVERNMENTAL TRF
ORGANIZATION CODE: 22050500

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	5,552,545	2,500,000	2,500,000	2,500,000
44000 REVENUE - USE OF MONEY & PROP	151,997	190,000	190,000	190,000
TOTAL REVENUE	5,704,542	2,690,000	2,690,000	2,690,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
53000 OTHER CHARGES	9,153,823	12,780,702	0	0
TOTAL EXPENDITURES	9,153,823	12,780,702	0	0
NET COST	3,449,281	10,090,702	(2,690,000)	(2,690,000)

FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNIT: TOBACCO TAX-EDUCATION
ORGANIZATION CODE: 22050600

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	150,000	150,000	150,000	150,000
44000 REVENUE - USE OF MONEY & PROP	(2,185)	0	0	0
TOTAL REVENUE	147,815	150,000	150,000	150,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
53000 OTHER CHARGES	131,733	150,000	150,000	150,000
TOTAL EXPENDITURES	131,733	150,000	150,000	150,000
NET COST	(16,082)	0	0	0

FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNIT: VITAL STATISTICS FUND
ORGANIZATION CODE: 22050900

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	11,617	5,394	3,882	3,882
45000 CHARGES FOR SERVICES	88,454	89,857	91,448	91,448
46000 MISCELLANEOUS REVENUES	209	0	0	0
TOTAL REVENUE	100,280	95,251	95,330	95,330

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
53000 OTHER CHARGES	132,856	115,000	125,000	125,000
TOTAL EXPENDITURES	132,856	115,000	125,000	125,000
NET COST	32,576	19,749	29,670	29,670

FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNIT: SOLID WASTE ENFORCEMENT
ORGANIZATION CODE: 22051000

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	25,652	0	0	0
44000 REVENUE - USE OF MONEY & PROP	41,368	31,278	0	0
TOTAL REVENUE	67,020	31,278	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
53000 OTHER CHARGES	321,162	0	0	0
TOTAL EXPENDITURES	321,162	0	0	0
NET COST	254,142	(31,278)	0	0

FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNIT: RESIDENTIAL TX & DETOX
ORGANIZATION CODE: 22051200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
43000 FINES, FORFEITURES, PENALTIES	43,515	45,025	44,233	44,233
44000 REVENUE - USE OF MONEY & PROP	(165)	2,031	636	636
TOTAL REVENUE	43,350	47,056	44,869	44,869

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
53000 OTHER CHARGES	40,367	47,056	44,869	44,869
TOTAL EXPENDITURES	40,367	47,056	44,869	44,869
NET COST	(2,983)	0	0	0

FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNIT: ALCOHOL ABUSE EDUC/PREV
ORGANIZATION CODE: 22051300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
43000 FINES, FORFEITURES, PENALTIES	32,658	32,704	34,071	34,071
44000 REVENUE - USE OF MONEY & PROP	(329)	945	238	238
46000 MISCELLANEOUS REVENUES	391	196	110	110
TOTAL REVENUE	32,720	33,845	34,419	34,419

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
53000 OTHER CHARGES	32,720	33,845	34,419	34,419
TOTAL EXPENDITURES	32,720	33,845	34,419	34,419
NET COST	0	0	0	0

FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNIT: DRUG ABUSE EDUC/PREV
ORGANIZATION CODE: 22051400

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
43000 FINES, FORFEITURES, PENALTIES	267	130	583	583
44000 REVENUE - USE OF MONEY & PROP	6	100	24	24
46000 MISCELLANEOUS REVENUES	895	430	815	815
TOTAL REVENUE	1,168	660	1,422	1,422

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
53000 OTHER CHARGES	0	660	1,422	1,422
TOTAL EXPENDITURES	0	660	1,422	1,422
NET COST	(1,168)	0	0	0

FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNIT: ALCOHOL & DRUG ASSESSMNT
ORGANIZATION CODE: 22051500

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	0	0	1,000	1,000
TOTAL REVENUE	0	0	1,000	1,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
53000 OTHER CHARGES	0	0	1,000	1,000
TOTAL EXPENDITURES	0	0	1,000	1,000
NET COST	0	0	0	0

FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNIT: MHSA - COMM SVCS & SUPP
ORGANIZATION CODE: 22051600

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	16,589,695	30,772,943	19,736,121	19,736,121
44000 REVENUE - USE OF MONEY & PROP	610,998	1,077,053	394,722	394,722
TOTAL REVENUE	17,200,693	31,849,996	20,130,843	20,130,843

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
53000 OTHER CHARGES	20,157,901	26,061,000	38,264,974	38,264,974
TOTAL EXPENDITURES	20,157,901	26,061,000	38,264,974	38,264,974
NET COST	2,957,208	(5,788,996)	18,134,131	18,134,131

FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNIT: MHSA - CAPITAL
ORGANIZATION CODE: 22051700

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	18	16	0	0
TOTAL REVENUE	18	16	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
TOTAL EXPENDITURES	0	0	0	0
NET COST	(18)	(16)	0	0

FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNIT: MHSA - EARLY INTERVENTION
ORGANIZATION CODE: 22051800

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	4,147,424	7,693,236	4,934,030	4,934,030
44000 REVENUE - USE OF MONEY & PROP	148,405	444,210	376,847	376,847
TOTAL REVENUE	4,295,829	8,137,446	5,310,877	5,310,877

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
53000 OTHER CHARGES	4,177,270	4,618,405	7,191,485	7,191,485
TOTAL EXPENDITURES	4,177,270	4,618,405	7,191,485	7,191,485
NET COST	(118,559)	(3,519,041)	1,880,608	1,880,608

FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNIT: MHSA - INNOVATION
ORGANIZATION CODE: 22051900

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	1,091,427	2,024,536	1,298,429	1,298,429
44000 REVENUE - USE OF MONEY & PROP	85,913	172,005	143,204	143,204
TOTAL REVENUE	1,177,340	2,196,541	1,441,633	1,441,633

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
53000 OTHER CHARGES	2,571,248	2,309,203	1,973,902	1,973,902
TOTAL EXPENDITURES	2,571,248	2,309,203	1,973,902	1,973,902
NET COST	1,393,908	112,662	532,269	532,269

FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNIT: MHSA - PRUDENT RESERVE
ORGANIZATION CODE: 22052000

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	147	13,775	0	0
TOTAL REVENUE	147	13,775	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
TOTAL EXPENDITURES	0	0	0	0
NET COST	(147)	(13,775)	0	0

FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNIT: TOBACCO TAX - PROP 56 FND
ORGANIZATION CODE: 22052200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	320,475	340,042	231,548	231,548
44000 REVENUE - USE OF MONEY & PROP	6,708	0	0	0
TOTAL REVENUE	327,183	340,042	231,548	231,548

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
53000 OTHER CHARGES	265,864	230,006	231,548	231,548
TOTAL EXPENDITURES	265,864	230,006	231,548	231,548
NET COST	(61,319)	(110,036)	0	0

FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNIT: BH STABILIZATION FUND
ORGANIZATION CODE: 22052300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	545,784	0	0	0
44000 REVENUE - USE OF MONEY & PROP	422,009	392,919	0	0
46000 MISC REVENIUES	3,907,061	597,604	0	0
TOTAL REVENUE	4,874,854	990,523	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
53000 OTHER CHARGES	832,261	0	1,555,264	1,555,264
TOTAL EXPENDITURES	832,261	0	1,555,264	1,555,264
NET COST	(4,042,593)	(990,523)	1,555,264	1,555,264

FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNIT: MO BH FACILITIES
ORGANIZATION CODE: 22052400

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
40000 TAX REVENUE	7,022,369	6,970,157	7,091,007	7,091,007
44000 REVENUE - USE OF MONEY & PROP	(67,869)	49,791	0	0
46000 MISCELLANEOUS REVENUES	1,271,968	336,730	0	0
TOTAL REVENUE	8,226,468	7,356,678	7,091,007	7,091,007

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
53000 OTHER CHARGES	7,787,371	6,029,608	8,620,795	8,620,795
TOTAL EXPENDITURES	7,787,371	6,029,608	8,620,795	8,620,795
NET COST	(439,097)	(1,327,070)	1,529,788	1,529,788

FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNIT: MO CRISIS SERVICES
ORGANIZATION CODE: 22052500

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
40000 TAX REVENUE	14,044,737	13,940,315	14,182,014	14,182,014
44000 REVENUE - USE OF MONEY & PROP	(133,263)	212,249	0	0
46000 MISCELLANEOUS REVENUES	2,543,936	673,459	0	0
TOTAL REVENUE	16,455,410	14,826,023	14,182,014	14,182,014

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
53000 OTHER CHARGES	8,999,838	12,128,672	13,769,473	13,769,473
TOTAL EXPENDITURES	8,999,838	12,128,672	13,769,473	13,769,473
NET COST	(7,455,572)	(2,697,351)	(412,541)	(412,541)

FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNIT: MO MH SUD OTPT
ORGANIZATION CODE: 22052600

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
40000 TAX REVENUE	5,745,574	5,702,856	5,801,733	5,801,733
44000 REVENUE - USE OF MONEY & PROP	(26,178)	130,723	0	0
46000 MISCELLANEOUS REVENUES	1,040,701	275,506	0	0
TOTAL REVENUE	6,760,097	6,109,085	5,801,733	5,801,733

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
53000 OTHER CHARGES	2,928,688	4,870,176	3,297,315	3,297,315
TOTAL EXPENDITURES	2,928,688	4,870,176	3,297,315	3,297,315
NET COST	(3,831,409)	(1,238,909)	(2,504,418)	(2,504,418)

FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNIT: MO BH HOMELESS CARE COORD
ORGANIZATION CODE: 22052700

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
40000 TAX REVENUE	4,468,780	4,435,555	4,512,459	4,512,459
42000 INTERGOVERNMENTAL REVENUES	0	633,651	633,651	633,651
44000 REVENUE - USE OF MONEY & PROP	(17,185)	101,895	0	0
46000 MISCELLANEOUS REVENUES	809,434	216,524	0	0
TOTAL REVENUE	5,261,029	5,387,625	5,146,110	5,146,110

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
53000 OTHER CHARGES	2,343,650	7,512,013	5,822,191	5,822,191
TOTAL EXPENDITURES	2,343,650	7,512,013	5,822,191	5,822,191
NET COST	(2,917,379)	2,124,388	676,081	676,081

FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNIT: MO TRANS PSH
ORGANIZATION CODE: 22052800

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
40000 TAX REVENUE	146,581	358,553	644,637	644,637
44000 REVENUE - USE OF MONEY & PROP	(4,695)	3,173	0	0
46000 MISCELLANEOUS REVENUES	0	30,932	0	0
TOTAL REVENUE	141,886	392,658	644,637	644,637

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
53000 OTHER CHARGES	0	0	590,554	590,554
TOTAL EXPENDITURES	0	0	590,554	590,554
NET COST	(141,886)	(392,658)	(54,083)	(54,083)

FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNIT: HEALTH SERVICES GEN FUND
ORGANIZATION CODE: 22060100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
41000 LICENSES, PERMITS, FRANCHISES	0	938,420	404,068	404,068
42000 INTERGOVERNMENTAL REVENUES	0	1,743,013	3,346,097	3,346,097
43000 FINES, FORFEITURES, PENALTIES	0	1,789	93,785	93,785
45000 CHARGES FOR SERVICES	0	73,529	556,540	556,540
47000 OTHER FINANCING SOURCES	0	893,494	784,088	784,088
TOTAL REVENUE	0	3,650,245	5,184,578	5,184,578

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES AND EMPLOYEE BENEFITS	0	3,123,336	4,701,580	4,701,580
51000 SERVICES AND SUPPLIES	0	2,608,473	2,866,876	2,866,876
57000 OTHER FINANCING USES	8,532,651	7,091,812	8,884,737	9,139,737
58000 REIMBURSEMENTS	0	(169,057)	(293,279)	(293,279)
TOTAL EXPENDITURES	8,532,651	12,654,564	16,159,914	16,414,914
NET COST	8,532,651	9,004,319	10,975,336	11,230,336

FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNIT: HOMELESSNESS SECTION
ORGANIZATION CODE: 22070100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	1,758,696	13,973,744	12,057,821	12,057,821
44000 REVENUE - USE OF MONEY & PROP	0	1,482	(270,738)	(270,738)
45000 CHARGES FOR SERVICES	0	29,925	0	0
46000 MISCELLANEOUS REVENUES	4	42,066	0	0
47000 OTHER FINANCING SOURCES	8,545,155	3,483,246	5,799,539	6,193,127
48000 SPECIAL ITEMS	0	5,268,615	0	0
TOTAL REVENUE	10,303,855	22,799,078	17,586,622	17,980,210

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES AND EMPLOYEE BENEFITS	544,020	4,503,800	6,039,741	6,039,741
51000 SERVICES AND SUPPLIES	11,334,612	21,576,804	20,071,290	20,209,878
57300 OTHER CHARGES	6,220,398	14,289,905	1,647,516	1,902,516
58000 REIMBURSEMENTS	(6,899,213)	(17,031,478)	(10,171,925)	(10,171,925)
TOTAL EXPENDITURES	11,199,817	23,339,031	17,586,622	17,980,210
NET COST	895,962	539,953	0	0

FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET UNIT: COVID-19 DHS RESPONSE UNIT
ORGANIZATION CODE: 22990300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
46000 MISCELLANEOUS REVENUES	14,396	0	0	0
TOTAL REVENUE	14,396	0	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
TOTAL EXPENDITURES	0	0	0	0
NET COST	(14,396)	0	0	0

FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

BUDGET UNIT: COUNTY MANDATED MOE
ORGANIZATION CODE: 24010200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
TOTAL REVENUE	0	0	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
57000 OTHER FINANCING USES	26,397,929	27,022,738	28,699,886	28,699,886
TOTAL EXPENDITURES	26,397,929	27,022,738	28,699,886	28,699,886
NET COST	26,397,929	27,022,738	28,699,886	28,699,886

FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

BUDGET UNIT: DISCRETIONARY GEN FUND
ORGANIZATION CODE: 24010300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
46000 MISCELLANEOUS REVENUES	419	0	0	0
TOTAL REVENUE	419	0	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	293,633	274,950	282,600	282,600
57000 OTHER FINANCING USES	1,173,205	1,109,825	516,300	516,300
TOTAL EXPENDITURES	1,466,838	1,384,775	798,900	798,900
NET COST	1,466,419	1,384,775	798,900	798,900

FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

BUDGET UNIT: HS REALIGNMENT OPERATING
ORGANIZATION CODE: 24020100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	39,873,770	40,282,137	41,597,819	41,597,819
44000 REVENUE - USE OF MONEY & PROP	612,848	52,462	0	0
46000 MISCELLANEOUS REVENUES	(866,756)	0	0	0
TOTAL REVENUE	39,619,862	40,334,599	41,597,819	41,597,819

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	40,362,043	38,152,237	42,767,919	42,909,119
57000 OTHER FINANCING USES	358,311	429,900	429,900	429,900
TOTAL EXPENDITURES	40,720,354	38,582,137	43,197,819	43,339,019
NET COST	1,100,492	(1,752,462)	1,600,000	1,741,200

FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

BUDGET UNIT: PUB SFTY REALIGN AB 118 HS
ORGANIZATION CODE: 24020200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	34,427,964	34,505,045	35,258,875	35,258,875
44000 REVENUE - USE OF MONEY & PROP	34,565	140,453	0	0
46000 MISCELLANEOUS REVENUES	4,117,293	908,304	0	0
TOTAL REVENUE	38,579,822	35,553,802	35,258,875	35,258,875

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	27,993,426	30,177,101	35,094,223	35,094,223
57000 OTHER FINANCING USES	154,868	164,652	164,652	164,652
TOTAL EXPENDITURES	28,148,294	30,341,753	35,258,875	35,258,875
NET COST	(10,431,528)	(5,212,049)	0	0

FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

BUDGET UNIT: AB 85 FAMILY SUPPORT FUND
ORGANIZATION CODE: 24020300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	2,832,493	3,855,619	3,613,589	3,613,589
44000 REVENUE - USE OF MONEY & PROP	58,111	47,651	0	0
46000 MISCELLANEOUS REVENUES	1,209,135	628,689	0	0
TOTAL REVENUE	4,099,739	4,531,959	3,613,589	3,613,589

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	3,443,403	3,613,589	3,613,589	3,613,589
TOTAL EXPENDITURES	3,443,403	3,613,589	3,613,589	3,613,589
NET COST	(656,336)	(918,370)	0	0

FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

BUDGET UNIT: CALWORKS MOE
ORGANIZATION CODE: 24020400

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	5,844,134	5,985,220	5,985,220	5,985,220
44000 REVENUE - USE OF MONEY & PROP	5,973	15,723	0	0
46000 MISCELLANEOUS REVENUES	(335,195)	500,334	0	0
TOTAL REVENUE	5,514,912	6,501,277	5,985,220	5,985,220

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	5,844,133	5,985,220	5,985,220	5,985,220
TOTAL EXPENDITURES	5,844,133	5,985,220	5,985,220	5,985,220
NET COST	329,221	(516,057)	0	0

FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

BUDGET UNIT: DEPENDENT CHILD FUND
ORGANIZATION CODE: 24020500

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	1,181	1,883	1,000	1,000
46000 MISCELLANEOUS REVENUES	22,648	17,536	49,000	49,000
TOTAL REVENUE	23,829	19,419	50,000	50,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	22,176	23,694	50,000	50,000
TOTAL EXPENDITURES	22,176	23,694	50,000	50,000
NET COST	(1,653)	4,275	0	0

FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

BUDGET UNIT: CHILDREN'S FUND
ORGANIZATION CODE: 24020600

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	1,063	1,039	0	0
46000 MISCELLANEOUS REVENUES	4,847	7,392	3,000	3,000
45000 CHARGES FOR SERVICES	94,469	83,528	100,689	100,689
46000 MISCELLANEOUS REVENUES	63,255	68,012	61,311	61,311
TOTAL REVENUE	163,634	159,971	165,000	165,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
57000 OTHER FINANCING USES	93,463	184,689	165,000	165,000
TOTAL EXPENDITURES	93,463	184,689	165,000	165,000
NET COST	(70,171)	24,718	0	0

FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

BUDGET UNIT: TITLE IV WAIVER FUND
ORGANIZATION CODE: 24020700

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	(88,099)	215,007	150,000	150,000
46000 MISCELLANEOUS REVENUES	1,914,758	0	0	0
TOTAL REVENUE	1,826,659	215,007	150,000	150,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	78,608	466,274	706,637	706,637
57000 OTHER FINANCING USES	0	467,884	1,806,915	1,806,915
TOTAL EXPENDITURES	78,608	934,158	2,513,552	2,513,552
NET COST	(1,748,051)	719,151	2,363,552	2,363,552

FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

BUDGET UNIT: DOMESTIC VIOLENCE
ORGANIZATION CODE: 24020900

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
41000 LICENSES, PERMITS, FRANCHISE FEES	60,962	50,445	100,000	100,000
43000 FINES, FORFEITURES, PENALTIES	41,063	26,451	0	0
44000 REVENUE - USE OF MONEY & PROP	637	684	0	0
TOTAL REVENUE	102,662	77,580	100,000	100,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
53000 OTHER CHARGES	101,438	77,580	100,000	100,000
TOTAL EXPENDITURES	101,438	77,580	100,000	100,000
NET COST	(1,224)	0	0	0

FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

BUDGET UNIT: PROGRAM ADMINISTRATION
ORGANIZATION CODE: 24030100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	129,281,532	135,683,981	151,255,005	152,458,605
44000 REVENUE - USE OF MONEY & PROP	219,639	190,273	34,000	34,000
45000 CHARGES FOR SERVICES	1,585,614	1,398,780	1,504,416	1,504,416
46000 MISCELLANEOUS REVENUES	3,743,304	1,786,022	1,919,130	1,919,130
47000 OTHER FINANCING SOURCES	13,946,665	12,984,771	11,536,423	11,836,423
TOTAL REVENUE	148,776,754	152,043,827	166,248,974	167,752,574

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	128,179,431	140,014,598	157,321,240	158,666,040
51000 SERVICES/SUPPLIES	28,636,376	35,469,676	35,423,129	35,423,129
53000 OTHER CHARGES	21,195,395	17,821,684	17,322,325	17,622,325
54000 CAPITAL EXPENDITURES	3,950,826	322,377	486,558	486,558
58000 REIMBURSEMENTS	(30,560,128)	(32,224,433)	(39,024,029)	(39,165,229)
TOTAL EXPENDITURES	151,401,900	161,403,902	171,529,223	173,032,823
NET COST	2,625,146	9,360,075	5,280,249	5,280,249

FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: VARIOUS

BUDGET UNIT: WELFARE PROGRAMS
ORGANIZATION CODE: 24030600

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	29,703,946	36,728,151	40,308,108	40,308,108
46000 MISCELLANEOUS REVENUES	(77,147)	599,086	0	0
47000 OTHER FINANCING SOURCES	17,860,429	17,933,538	20,265,120	20,265,120
TOTAL REVENUE	47,487,228	55,260,775	60,573,228	60,573,228

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
53000 OTHER CHARGES	94,559,096	99,879,213	108,558,277	108,558,277
58000 REIMBURSEMENTS	(49,950,594)	(51,232,964)	(52,448,568)	(52,448,568)
TOTAL EXPENDITURES	44,608,502	48,646,249	56,109,709	56,109,709
NET COST	(2,878,726)	(6,614,526)	(4,463,519)	(4,463,519)

FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: VARIOUS

BUDGET UNIT: WP FEDERAL ASSIS RESERVE
ORGANIZATION CODE: 24039000

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	2,915	0	0	0
TOTAL REVENUE	2,915	0	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
TOTAL EXPENDITURES	0	0	0	0
NET COST	(2,915)	0	0	0

FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: VARIOUS

BUDGET UNIT: WP WRAPAROUND SERVICES
ORGANIZATION CODE: 24039100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	72,911	107,417	75,000	75,000
TOTAL REVENUE	72,911	107,417	75,000	75,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES AND SUPPLIES	14,550	792,342	275,000	275,000
53000 OTHER CHARGES	226,963	82,335	475,000	475,000
54000 CAPITAL EXPENDITURES	19,677	0	0	0
TOTAL EXPENDITURES	261,190	874,677	750,000	750,000
NET COST	188,279	767,260	675,000	675,000

FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET UNIT: CHILD SUPPORT SERVICES
ORGANIZATION CODE: 12010100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	10,104,367	11,554,682	11,997,566	11,997,566
44000 REVENUE - USE OF MONEY & PROP	(1,493)	41,400	2,400	2,400
46000 MISCELLANEOUS REVENUES	1,200	(10,987)	0	0
47000 OTHER FINANCING SOURCES	751,944	6,650	6,625	60,368
TOTAL REVENUE	10,856,018	11,591,745	12,006,591	12,060,334

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	8,747,358	9,842,432	10,277,904	10,277,904
51000 SERVICES/SUPPLIES	1,388,153	1,749,313	1,728,637	1,782,380
53000 OTHER CHARGES	451,785	0	0	0
TOTAL EXPENDITURES	10,587,296	11,591,745	12,006,541	12,060,284
NET COST	(268,722)	0	(50)	(50)

SECTION II
COUNTY UNIT EXPENDITURE DETAIL
DEVELOPMENT SERVICES

Description	Actual 2022-23	Estimated 2023-24	Recommended 2024-25	Adopted Bd of Sups 2024-25
EXPENDITURES:				
Permit & Resource Mgmt	\$38,084,463	\$42,501,752	\$47,333,965	\$47,786,890
Sonoma Public Infrastructure	95,843,552	112,162,650	109,843,373	110,321,487
Economic Development Board	8,082,239	7,555,025	10,397,267	10,562,267
EXPENDITURES	\$142,010,254	\$162,219,427	\$167,574,605	\$168,670,644
REVENUES	101,681,982	124,338,208	153,786,374	155,962,413
NET COST	\$40,328,272	\$37,881,219	\$13,788,231	\$12,708,231

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: PRMD SECTION
ORGANIZATION CODE: 26010100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
40000 TAX REVENUE	19,879	20,002	51,400	51,400
41000 LICENSES, PERMITS, FRANCHISES	11,721,227	11,176,229	12,805,080	12,805,080
42000 INTERGOVERNMENTAL REVENUES	928,347	1,417,764	2,239,620	2,239,620
43000 FINES, FORFEITURES, PENALTIES	3,324,103	2,336,961	2,877,900	2,877,900
45000 CHARGES FOR SERVICES	4,432,546	5,092,460	5,409,387	5,409,387
46000 MISCELLANEOUS REVENUES	(358,692)	395,182	(252,110)	(252,110)
47000 OTHER FINANCING SOURCES	3,126,570	5,484,273	5,197,439	5,650,364
48000 SPECIAL ITEMS	0	0	1,672,823	1,672,823
TOTAL REVENUE	23,193,980	25,922,871	30,001,539	30,454,464

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES AND EMPLOYEE BENEFITS	23,666,680	27,158,666	28,490,550	28,926,155
51000 SERVICES/SUPPLIES	8,947,094	20,881,677	19,401,182	19,418,502
54000 CAPITAL EXPENDITURES	17,148	258,797	193,580	193,580
57000 OTHER FINANCING USES	121,885	106,907	126,992	126,992
58000 REIMBURSEMENTS	(2,140,968)	(13,464,762)	(12,178,000)	(12,178,000)
TOTAL EXPENDITURES	30,611,839	34,941,285	36,034,304	36,487,229
NET COST	7,417,859	9,018,414	6,032,765	6,032,765

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: ARM MITIGATION
ORGANIZATION CODE: 26010200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	5,774	5,535	1,700	1,700
45000 CHARGES FOR SERVICES	515,953	473,500	475,000	475,000
TOTAL REVENUE	521,727	479,035	476,700	476,700

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
57000 OTHER FINANCING USES	363,437	475,000	475,000	475,000
TOTAL EXPENDITURES	363,437	475,000	475,000	475,000
NET COST	(158,290)	(4,035)	(1,700)	(1,700)

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: SURVEY MONUMENT PRESV
ORGANIZATION CODE: 26010300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	4,511	6,260	2,750	2,750
45000 CHARGES FOR SERVICES	25,550	24,932	26,700	26,700
TOTAL REVENUE	30,061	31,192	29,450	29,450

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	0	14,200	29,450	29,450
TOTAL EXPENDITURES	0	14,200	29,450	29,450
NET COST	(30,061)	(16,992)	0	0

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: PRMD PLANNING ADMIN FUND
ORGANIZATION CODE: 26010400

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	29,568	18,115	4,050	4,050
45000 CHARGES FOR SERVICES	217,860	334,635	391,700	391,700
TOTAL REVENUE	247,428	352,750	395,750	395,750

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	481,013	527,600	572,800	572,800
TOTAL EXPENDITURES	481,013	527,600	572,800	572,800
NET COST	233,585	174,850	177,050	177,050

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: PRMD SONOMA DEV CENTER
ORGANIZATION CODE: 26010500

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	59,707	20,065	0	0
46000 MISCELLANEOUS REVENUES	(76,068)	0	0	0
TOTAL REVENUE	(16,361)	20,065	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	929,951	0	0	0
58000 REIMBURSEMENTS	(5,711)	0	0	0
TOTAL EXPENDITURES	924,240	0	0	0
NET COST	940,601	(20,065)	0	0

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: PRMD GLEASON BEACH PROJ
ORGANIZATION CODE: 26010600

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	85,541	91,650	18,400	18,400
TOTAL REVENUE	85,541	91,650	18,400	18,400

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	39,845	192,580	1,756,210	1,756,210
TOTAL EXPENDITURES	39,845	192,580	1,756,210	1,756,210
NET COST	(45,696)	100,930	1,737,810	1,737,810

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: PERMIT SONOMA BOND DEP
ORGANIZATION CODE: 26010700

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	13,683	17,320	8,150	8,150
TOTAL REVENUE	13,683	17,320	8,150	8,150

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
TOTAL EXPENDITURES	0	0	0	0
NET COST	(13,683)	(17,320)	(8,150)	(8,150)

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: SMIP & CA BLDG STANDARDS
ORGANIZATION CODE: 26010800

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
46000 MISCELLANEOUS REVENUES	2,832	0	0	0
TOTAL REVENUE	2,832	0	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
TOTAL EXPENDITURES	0	0	0	0
NET COST	(2,832)	0	0	0

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: GEN PLAN ADMINISTRATIVE FD
ORGANIZATION CODE: 26010900

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	0	51,019	0	0
47000 OTHER FINANCING SOURCES	2,800,000	0	0	0
TOTAL REVENUE	2,800,000	51,019	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	0	300,000	600,000	600,000
TOTAL EXPENDITURES	0	300,000	600,000	600,000
NET COST	(2,800,000)	248,981	600,000	600,000

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: PRMD FIRE PREVENTION
ORGANIZATION CODE: 26030100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	457,549	547,950	2,022,416	2,022,416
44000 REVENUE - USE OF MONEY & PROP	20,283	5,100	1,810	1,810
45000 CHARGES FOR SERVICES	963,714	1,041,351	1,013,900	1,013,900
46000 MISCELLANEOUS REVENUES	(73,988)	(14,786)	0	0
47000 OTHER FINANCING SOURCES	975,908	1,378,166	1,576,008	1,576,008
TOTAL REVENUE	2,343,466	2,957,781	4,614,134	4,614,134

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	1,397,494	1,494,059	2,271,983	2,271,983
51000 SERVICES/SUPPLIES	996,734	1,523,787	1,978,384	1,978,384
57000 OTHER FINANCING USES	88,901	208,447	363,767	363,767
TOTAL EXPENDITURES	2,483,129	3,226,293	4,614,134	4,614,134
NET COST	139,663	268,512	0	0

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: PRMD - HAZARDOUS MAT
ORGANIZATION CODE: 26030200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
41000 LICENSES, PERMITS, FRANCHISES	1,388,681	2,016,422	2,273,600	2,273,600
42000 INTERGOVERNMENTAL REVENUES	5,420	4,160	0	0
44000 REVENUE - USE OF MONEY & PROP	27,271	14,770	1,600	1,600
45000 CHARGES FOR SERVICES	3,667	59,440	3,800	3,800
46000 MISCELLANEOUS REVENUES	21,496	21,837	20,000	20,000
47000 OTHER FINANCING SOURCES	8,614	7,710	0	0
TOTAL REVENUE	1,455,149	2,124,339	2,299,000	2,299,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	1,149,909	1,456,585	1,594,990	1,594,990
51000 SERVICES/SUPPLIES	764,122	979,229	832,315	832,315
57000 OTHER FINANCING USES	2,904	1,542	2,895	2,895
58000 REIMBURSEMENTS	0	0	(131,200)	(131,200)
TOTAL EXPENDITURES	1,916,935	2,437,356	2,299,000	2,299,000
NET COST	461,786	313,017	0	0

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: PRMD - CHIPPER
ORGANIZATION CODE: 26030300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
46000 MISCELLANEOUS REVENUES	(769)	0	0	0
47000 OTHER FINANCING SOURCES	85,000	205,000	359,500	359,500
TOTAL REVENUE	84,231	205,000	359,500	359,500

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	202,854	284,970	447,577	447,577
51000 SERVICES/SUPPLIES	47,156	67,419	156,923	156,923
TOTAL EXPENDITURES	250,010	352,389	604,500	604,500
NET COST	165,779	147,389	245,000	245,000

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

BUDGET UNIT: RESILIENCY CENTER
ORGANIZATION CODE: 26990400

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
41000 LICENSES, PERMITS, FRANCHISES	1,597,162	606,437	643,600	643,600
43000 FINES, FORFEITURES, PENALTIES	87,361	8,895	0	0
45000 CHARGES FOR SERVICES	148,961	388,020	69,155	69,155
46000 MISCELLANEOUS REVENUES	23,348	(2,522)	0	0
TOTAL REVENUE	1,856,832	1,000,830	712,755	712,755

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	14,110	0	0	0
51000 SERVICES/SUPPLIES	999,905	35,049	348,567	348,567
TOTAL EXPENDITURES	1,014,015	35,049	348,567	348,567
NET COST	(842,817)	(965,781)	(364,188)	(364,188)

FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

BUDGET UNIT: ROADS SECTION
ORGANIZATION CODE: 34010100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
41000 LICENSES, PERMITS, FRANCHISES	155,099	111,588	0	0
42000 INTERGOVERNMENTAL REVENUES	36,323,608	42,247,376	85,877,346	85,941,874
43000 FINES, FORFEITURES, PENALTIES	269,785	272,099	316,663	316,663
44000 REVENUE - USE OF MONEY & PROP	1,532,090	715,314	180,647	180,647
45000 CHARGES FOR SERVICES	2,176,472	1,289,794	1,345,826	1,345,826
46000 MISCELLANEOUS REVENUES	2,017,412	1,541,623	85,000	149,529
47000 OTHER FINANCING SOURCES	22,224,163	31,472,115	21,888,704	23,317,761
49000 ADMINISTRATIVE CONTROL ACCTS	0	10,000,000	0	0
TOTAL REVENUE	64,698,629	87,649,909	109,694,186	111,252,300

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	21,205,352	20,184,556	21,245,942	21,504,056
51000 SERVICES/SUPPLIES	31,636,784	33,650,146	32,344,327	32,344,327
53000 OTHER CHARGES	1,443,970	1,355,956	1,610,429	1,610,429
54000 CAPITAL EXPENDITURES	53,183,759	65,952,870	68,894,533	68,894,533
57000 OTHER FINANCING USES	1,550,669	461,185	801,563	801,563
58000 REIMBURSEMENTS	(14,555,388)	(12,266,268)	(16,164,251)	(16,164,251)
TOTAL EXPENDITURES	94,465,146	109,338,445	108,732,543	108,990,657
NET COST	29,766,517	21,688,536	(961,643)	(2,261,643)

FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

BUDGET UNIT: STATE TRIBAL CASINO FUND
ORGANIZATION CODE: 34010200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	1,680	2,324	1,000	1,000
TOTAL REVENUE	1,680	2,324	1,000	1,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
TOTAL EXPENDITURES	0	0	0	0
NET COST	(1,680)	(2,324)	(1,000)	(1,000)

FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

BUDGET UNIT: COUNTYWIDE TRAFFIC MIT
ORGANIZATION CODE: 34010300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
41000 LICENSES, PERMITS, FRANCHISES	1,737,587	810,790	1,127,495	1,127,495
44000 REVENUE - USE OF MONEY & PROP	155,178	305,141	117,153	117,153
46000 MISCELLANEOUS REVENUES	(8,244)	(8,082)	0	0
TOTAL REVENUE	1,884,521	1,107,849	1,244,648	1,244,648

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
57000 OTHER FINANCING USES	500,000	1,800,000	200,000	200,000
TOTAL EXPENDITURES	500,000	1,800,000	200,000	200,000
NET COST	(1,384,521)	692,151	(1,044,648)	(1,044,648)

FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

BUDGET UNIT: SONOMA VALLEY TRAFFIC MIT
ORGANIZATION CODE: 34010400

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
41000 LICENSES, PERMITS, FRANCHISES	177,960	2,458	55,630	55,630
44000 REVENUE - USE OF MONEY & PROP	10,533	7,263	2,440	2,440
TOTAL REVENUE	188,493	9,721	58,070	58,070

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
57000 OTHER FINANCING USES	250,000	125,000	0	0
TOTAL EXPENDITURES	250,000	125,000	0	0
NET COST	61,507	115,279	(58,070)	(58,070)

FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

BUDGET UNIT: PW SPECIAL DIVISION
ORGANIZATION CODE: 34020100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
TOTAL REVENUE	0	0	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	18,741	26,879	18,375	18,375
58000 REIMBURSEMENTS	0	0	9,172	9,172
TOTAL EXPENDITURES	18,741	26,879	27,547	27,547
NET COST	18,741	26,879	27,547	27,547

FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

BUDGET UNIT: PW DISTRICT FORMATION
ORGANIZATION CODE: 34020200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	2,944	18,806	13,500	13,500
47000 OTHER FINANCING SOURCES	175,000	175,000	175,000	175,000
TOTAL REVENUE	177,944	193,806	188,500	188,500

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	38,780	162,517	500,000	500,000
57000 OTHER FINANCING USES	188,709	0	0	0
TOTAL EXPENDITURES	227,489	162,517	500,000	500,000
NET COST	49,545	(31,289)	311,500	311,500

FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

BUDGET UNIT: PW SMALL WATER SYSTEMS
ORGANIZATION CODE: 34020300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	10,021	11,012	6,980	6,980
TOTAL REVENUE	10,021	11,012	6,980	6,980

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	121	10,127	10,127	10,127
TOTAL EXPENDITURES	121	10,127	10,127	10,127
NET COST	(9,900)	(885)	3,147	3,147

FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

DIVISION TITLE: PW ROAD MAINT DIST FORM
ORGANIZATION CODE: 34020400

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	23	27	18	18
TOTAL REVENUE	23	27	18	18

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
TOTAL EXPENDITURES	0	0	0	0
NET COST	(23)	(27)	(18)	(18)

FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

BUDGET UNIT: PW PEG FUND
ORGANIZATION CODE: 34020500

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
41000 LICENSES, PERMITS, FRANCHISES	326,129	208,805	300,000	300,000
44000 REVENUE - USE OF MONEY & PROP	60,210	88,423	49,000	49,000
TOTAL REVENUE	386,339	297,228	349,000	349,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES & SUPPLIES	330,187	50,000	200,000	200,000
51000 OTHER FINANCING USES	0	0	0	220,000
TOTAL EXPENDITURES	330,187	50,000	200,000	420,000
NET COST	(56,152)	(247,228)	(149,000)	71,000

FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

BUDGET UNIT: CAL-AM FRANCHISE FEES
ORGANIZATION CODE: 34020600

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
41000 LICENSES, PERMITS, FRANCHISES	23,686	23,000	33,000	33,000
44000 REVENUE - USE OF MONEY & PROP	27,123	6,302	4,375	4,375
46000 MISCELLANEOUS REVENUES	(8,901)	0	0	0
TOTAL REVENUE	41,908	29,302	37,375	37,375

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES AND SUPPLIES	5,413	258,300	33,300	33,300
TOTAL EXPENDITURES	5,413	258,300	33,300	33,300
NET COST	(36,495)	228,998	(4,075)	(4,075)

FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

BUDGET UNIT: WEST WATER COOPS & MAINT
ORGANIZATION CODE: 34200100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	46,455	0	139,856	139,856
TOTAL REVENUE	46,455	0	139,856	139,856

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES AND SUPPLIES	46,455	0	139,856	139,856
TOTAL EXPENDITURES	46,455	0	139,856	139,856
NET COST	0	0	0	0

FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

BUDGET UNIT: SPI ADMINISTRATION
ORGANIZATION CODE: 34300100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
52000 CHARGES FOR SERVICES	0	391,382	0	0
TOTAL REVENUE	0	391,382	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES AND EMPLOYEE BENEFITS	0	2,089,361	2,373,361	75,000
51000 SERVICES/SUPPLIES	0	104	162,199	6,100
58000 REIMBURSEMENTS	0	(1,698,083)	(2,535,560)	(81,100)
TOTAL EXPENDITURES	0	391,382	0	0
NET COST	0	0	0	0

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: PROMOTIONS

BUDGET UNIT: EDB BUSINESS ASSISTANCE
ORGANIZATION CODE: 19010100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	(175,484)	0	0	0
46000 MISCELLANEOUS REVENUES	44,487	104,511	335,935	335,935
47000 OTHER FINANCING SOURCES	261,446	7,935	10,120	175,120
TOTAL REVENUE	130,449	112,446	346,055	511,055

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES AND EMPLOYEE BENEFITS	1,533,049	820,203	1,002,719	1,167,719
51000 SERVICES/SUPPLIES	666,267	775,242	817,581	817,581
53000 OTHER CHARGES	110,023	0	0	0
54000 CAPITAL EXPENDITURES	255,902	0	0	0
57000 OTHER FINANCING USES	85,087	426,859	378,103	378,103
58000 REIMBURSEMENTS	(165,886)	(80,000)	(100,000)	(100,000)
TOTAL EXPENDITURES	2,484,442	1,942,304	2,098,403	2,263,403
NET COST	2,353,993	1,829,858	1,752,348	1,752,348

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: PROMOTIONS

BUDGET UNIT: SONOMA COUNTY TOURISM
ORGANIZATION CODE: 19010200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
47000 OTHER FINANCING SOURCES	500,000	0	0	0
TOTAL REVENUE	500,000	0	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	3,677,416	2,710,444	3,073,612	3,073,612
53000 OTHER CHARGES	422,417	12,661	0	0
TOTAL EXPENDITURES	4,099,833	2,723,105	3,073,612	3,073,612
NET COST	3,599,833	2,723,105	3,073,612	3,073,612

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: PROMOTIONS

BUDGET UNIT: CREATIVE SONOMA
ORGANIZATION CODE: 190010300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	124,366	70,800	0	0
46000 MISCELLANEOUS REVENUES	250,701	312,462	0	0
47000 OTHER FINANCING SOURCES	535,518	128,000	12,960	12,960
TOTAL REVENUE	910,585	511,262	12,960	12,960

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	651,821	679,087	771,329	771,329
51000 SERVICES/SUPPLIES	212,160	567,877	305,331	305,331
53000 OTHER CHARGES	361,652	239,676	150,000	150,000
54000 CAPITAL EXPENDITURES	99,518	0	0	0
57000 OTHER FINANCING USES	2,176	2,176	2,592	2,592
TOTAL EXPENDITURES	1,327,327	1,488,816	1,229,252	1,229,252
NET COST	416,742	977,554	1,216,292	1,216,292

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: PROMOTIONS

BUDGET UNIT: EDB EXEC LEADERSHI & ADMIN
ORGANIZATION CODE: 190010400

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
47000 OTHER FINANCING SOURCES	0	0	9,720	9,720
TOTAL REVENUE	0	0	9,720	9,720

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	0	857,082	690,673	690,673
51000 SERVICES/SUPPLIES	0	368,205	392,374	392,374
57000 OTHER FINANCING USES	0	0	3,125	3,125
58000 REIMBURSEMENTS	0	(1,225,287)	(1,076,452)	(1,076,452)
TOTAL EXPENDITURES	0	0	9,720	9,720
NET COST	0	0	0	0

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: PROMOTIONS

BUDGET UNIT: RESEARCH & PROGRAM DEV
ORGANIZATION CODE: 190010500

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
46000 MISCELLANEOUS REVENUES	0	35,414	41,825	41,825
47000 OTHER FINANCING SOURCES	0	0	6,480	6,480
TOTAL REVENUE	0	35,414	48,305	48,305

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	0	237,484	609,705	609,705
51000 SERVICES/SUPPLIES	0	530,397	464,345	464,345
57000 OTHER FINANCING USES	0	0	1,944	1,944
58000 REIMBURSEMENTS	0	(120,000)	0	0
TOTAL EXPENDITURES	0	647,881	1,075,994	1,075,994
NET COST	0	612,467	1,027,689	1,027,689

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: PROMOTIONS

BUDGET UNIT: BROADBAND PROJECT
ORGANIZATION CODE: 19020100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	0	130,730	782,554	782,554
44000 REVENUE - USE OF MONEY & PROP	8,654	2,202	0	0
46000 MISCELLANEOUS REVENUES	2,183	100,013	0	0
47000 OTHER FINANCING SOURCES	75,529	499,729	1,951,769	1,951,769
TOTAL REVENUE	86,366	732,674	2,734,323	2,734,323

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	73,944	286,111	340,566	340,566
51000 SERVICES/SUPPLIES	96,693	466,808	2,568,424	2,568,424
57000 OTHER FINANCING USES	0	0	1,296	1,296
TOTAL EXPENDITURES	170,637	752,919	2,910,286	2,910,286
NET COST	84,271	20,245	175,963	175,963

SECTION II
COUNTY UNIT EXPENDITURE DETAIL
NATURAL RESOURCES & ARGICULTURE

Description	Actual 2022-23	Estimated 2023-24	Recommended 2024-25	Adopted Bd of Sups 2024-25
EXPENDITURES:				
Regional Parks	\$39,095,005	\$42,110,862	\$49,404,668	\$49,574,210
Agricultural Commissioner	7,128,690	8,280,760	8,352,798	8,652,663
Agricultural Extension	1,696,619	1,733,240	1,401,159	1,401,159
EXPENDITURES	\$47,920,314	\$52,124,862	\$59,158,625	\$59,628,032
REVENUES	40,371,183	43,208,015	46,003,546	46,248,088
NET COST	\$7,549,131	\$8,916,847	\$13,155,079	\$13,379,944

FUNCTION: RECREATIONAL & CULTURAL SERVICES
ACTIVITY: RECREATIONAL FACILITIES

BUDGET UNIT: PARK OPS AND MAINT SEC
ORGANIZATION CODE: 29010100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	364,555	583,361	325,343	325,343
43000 FINES, FORFEITURES, PENALTIES	31,659	38,500	75,000	75,000
44000 REVENUE - USE OF MONEY & PROP	60,550	113,025	184,616	184,616
45000 CHARGES FOR SERVICES	5,047,991	5,175,919	5,983,620	5,983,620
46000 MISCELLANEOUS REVENUES	132,832	188,761	341,220	341,220
47000 OTHER FINANCING SOURCES	5,617,439	5,781,722	5,286,141	5,286,141
TOTAL REVENUE	11,255,026	11,881,288	12,195,940	12,195,940

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	7,101,541	8,332,082	9,489,708	9,534,250
51000 SERVICES/SUPPLIES	7,436,017	7,490,613	6,383,661	6,383,661
53000 OTHER CHARGES	6,011	0	0	0
54000 CAPITAL EXPENDITURES	173,448	71,697	0	0
57000 OTHER FINANCING USES	424,180	418,640	408,693	408,693
58000 REIMBURSEMENTS	(11,391)	(70)	0	0
TOTAL EXPENDITURES	15,129,806	16,312,962	16,282,062	16,326,604
NET COST	3,874,780	4,431,674	4,086,122	4,130,664

FUNCTION: RECREATIONAL & CULTURAL SERVICES
ACTIVITY: RECREATIONAL FACILITIES

BUDGET UNIT: PARK PLANNING
ORGANIZATION CODE: 29010200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
46000 MISCELLANEOUS REVENUES	192	0	0	0
47000 OTHER FINANCING SOURCES	406,345	739,413	824,754	824,754
TOTAL REVENUE	406,537	739,413	824,754	824,754

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	1,495,646	1,707,932	2,420,588	2,420,588
51000 SERVICES/SUPPLIES	437,470	475,529	570,865	570,865
57000 OTHER FINANCING USES	6,664	6,974	7,086	7,086
58000 REIMBURSEMENTS	(972,266)	(1,024,760)	(1,549,179)	(1,549,179)
TOTAL EXPENDITURES	967,514	1,165,675	1,449,360	1,449,360
NET COST	560,977	426,262	624,606	624,606

FUNCTION: RECREATIONAL & CULTURAL SERVICES
ACTIVITY: RECREATIONAL FACILITIES

BUDGET UNIT: COMM ENGAGEMENT SECTION
ORGANIZATION CODE: 29010300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	88,221	135,043	156,481	156,481
45000 CHARGES FOR SERVICES	991,949	817,792	948,015	948,015
46000 MISCELLANEOUS REVENUES	283,985	358,000	366,250	366,250
47000 OTHER FINANCING SOURCES	1,346,276	1,374,200	1,440,825	1,440,825
TOTAL REVENUE	2,710,431	2,685,035	2,911,571	2,911,571

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	1,903,280	1,805,674	2,191,519	2,191,519
51000 SERVICES/SUPPLIES	798,668	772,733	779,145	779,145
57000 OTHER FINANCING USES	44,475	45,239	46,135	46,135
TOTAL EXPENDITURES	2,746,423	2,623,646	3,016,799	3,016,799
NET COST	35,992	(61,389)	105,228	105,228

FUNCTION: RECREATIONAL & CULTURAL SERVICES
ACTIVITY: RECREATIONAL FACILITIES

BUDGET UNIT: PARKS ADMINISTRATION
ORGANIZATION CODE: 29010400

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
46000 MISCELLANEOUS REVENUES	124,804	140,030	140,000	140,000
47000 OTHER FINANCING SOURCES	536,664	584,112	650,072	650,072
TOTAL REVENUE	661,468	724,142	790,072	790,072

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	2,566,220	3,113,872	3,436,699	3,436,699
51000 SERVICES/SUPPLIES	931,180	936,931	1,050,898	1,050,898
57000 OTHER FINANCING USES	12,164	13,080	13,567	13,567
58000 REIMBURSEMENTS	(2,847,647)	(3,314,898)	(3,674,175)	(3,674,175)
TOTAL EXPENDITURES	661,917	748,985	826,989	826,989
NET COST	449	24,843	36,917	36,917

FUNCTION: RECREATIONAL & CULTURAL SERVICES
ACTIVITY: RECREATIONAL FACILITIES

BUDGET UNIT: SPRING LAKE PARK SECTION
ORGANIZATION CODE: 29010500

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	3,458,210	3,953,225	4,724,966	4,769,508
45000 CHARGES FOR SERVICES	(1,594)	0	0	0
46000 MISCELLANEOUS REVENUES	53,056	50,825	50,000	50,000
47000 OTHER FINANCING SOURCES	66,508	69,540	65,000	65,000
TOTAL REVENUE	3,576,180	4,073,590	4,839,966	4,884,508

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	2,169,333	2,488,232	2,685,892	2,685,892
51000 SERVICES/SUPPLIES	1,325,378	1,442,798	2,074,425	2,074,425
54000 CAPITAL EXPENDITURES	73,608	16,108	74,000	74,000
57000 OTHER FINANCING USES	2,086	126,452	5,648	5,648
TOTAL EXPENDITURES	3,570,405	4,073,590	4,839,965	4,839,965
NET COST	(5,775)	0	(1)	(44,543)

FUNCTION: RECREATIONAL & CULTURAL SERVICES
ACTIVITY: RECREATIONAL FACILITIES

BUDGET UNIT: EQUIP REPLACEMENT FUND
ORGANIZATION CODE: 29010600

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 REVENUE - USE OF MONEY & PROP	545	2,976	1,500	1,500
47000 OTHER FINANCING SOURCES	30,000	155,000	105,000	105,000
TOTAL REVENUE	30,545	157,976	106,500	106,500

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
54000 CAPITAL EXPENDITURES	0	93,622	280,000	280,000
TOTAL EXPENDITURES	0	93,622	280,000	280,000
NET COST	(30,545)	(64,354)	173,500	173,500

FUNCTION: RECREATIONAL & CULTURAL SERVICES
ACTIVITY: RECREATIONAL FACILITIES

BUDGET UNIT: RESTRICTED DONATIONS
ORGANIZATION CODE: 29010700

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	202,591	0	0	0
44000 REVENUE - USE OF MONEY & PROP	320,012	290,386	225,590	225,590
45000 CHARGES FOR SERVICES	71,905	58,264	48,924	48,924
46000 MISCELLANEOUS REVENUES	39,616	78,065	0	0
47000 OTHER FINANCING SOURCES	0	0	0	125,000
TOTAL REVENUE	634,124	426,715	274,514	399,514

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
53000 OTHER CHARGES	0	0	0	125,000
57000 OTHER FINANCING USES	651,985	1,189,986	874,791	874,791
TOTAL EXPENDITURES	651,985	1,189,986	874,791	999,791
NET COST	17,861	763,271	600,277	600,277

FUNCTION: RECREATIONAL & CULTURAL SERVICES
ACTIVITY: RECREATIONAL FACILITIES

BUDGET UNIT: SONOMA COAST PARK MIT
ORGANIZATION CODE: 29010800

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
41000 LICENSES, PERMITS, FRANCHISES	80,916	73,560	74,786	74,786
44000 REVENUE - USE OF MONEY & PROP	1,148	3,134	2,641	2,641
TOTAL REVENUE	82,064	76,694	77,427	77,427

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
57000 OTHER FINANCING USES	61,000	51,260	169,000	169,000
TOTAL EXPENDITURES	61,000	51,260	169,000	169,000
NET COST	(21,064)	(25,434)	91,573	91,573

FUNCTION: RECREATIONAL & CULTURAL SERVICES
ACTIVITY: RECREATIONAL FACILITIES

BUDGET UNIT: CLOVERDL/HLDSBRG PARK MIT
ORGANIZATION CODE: 29010900

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
41000 LICENSES, PERMITS, FRANCHISES	77,238	88,272	79,690	79,690
44000 REVENUE - USE OF MONEY & PROP	3,160	1,524	993	993
TOTAL REVENUE	80,398	89,796	80,683	80,683

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
57000 OTHER FINANCING USES	147,500	75,000	53,000	53,000
TOTAL EXPENDITURES	147,500	75,000	53,000	53,000
NET COST	67,102	(14,796)	(27,683)	(27,683)

FUNCTION: RECREATIONAL & CULTURAL SERVICES
ACTIVITY: RECREATIONAL FACILITIES

BUDGET UNIT: RUSS. RVR/SEBSTPL PARK MIT
ORGANIZATION CODE: 29011000

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
41000 LICENSES, PERMITS, FRANCHISES	143,442	118,464	130,416	130,416
44000 REVENUE - USE OF MONEY & PROP	5,214	1,816	1,529	1,529
TOTAL REVENUE	148,656	120,280	131,945	131,945

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
57000 OTHER FINANCING USES	237,000	118,000	176,000	176,000
TOTAL EXPENDITURES	237,000	118,000	176,000	176,000
NET COST	88,344	(2,280)	44,055	44,055

FUNCTION: RECREATIONAL & CULTURAL SERVICES
ACTIVITY: RECREATIONAL FACILITIES

BUDGET UNIT: SANTA ROSA PARK MIT
ORGANIZATION CODE: 29011100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
41000 LICENSES, PERMITS, FRANCHISES	422,970	80,916	75,399	75,399
44000 REVENUE - USE OF MONEY & PROP	2,647	19,398	17,739	17,739
TOTAL REVENUE	425,617	100,314	93,138	93,138

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
57000 OTHER FINANCING USES	167,896	110,000	397,008	397,008
TOTAL EXPENDITURES	167,896	110,000	397,008	397,008
NET COST	(257,721)	9,686	303,870	303,870

FUNCTION: RECREATIONAL & CULTURAL SERVICES
ACTIVITY: RECREATIONAL FACILITIES

BUDGET UNIT: PET/ROHNERT PK/COT PK MIT
ORGANIZATION CODE: 29011200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
41000 LICENSES, PERMITS, FRANCHISES	73,560	63,752	83,654	83,654
44000 REVENUE - USE OF MONEY & PROP	3,454	2,107	1,746	1,746
TOTAL REVENUE	77,014	65,859	85,400	85,400

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
57000 OTHER FINANCING USES	114,370	10,000	193,000	193,000
TOTAL EXPENDITURES	114,370	10,000	193,000	193,000
NET COST	37,356	(55,859)	107,600	107,600

FUNCTION: RECREATIONAL & CULTURAL SERVICES
ACTIVITY: RECREATIONAL FACILITIES

BUDGET UNIT: SONOMA VALLEY PARK MIT
ORGANIZATION CODE: 29011300

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
41000 LICENSES, PERMITS, FRANCHISES	121,374	138,436	135,730	135,730
44000 REVENUE - USE OF MONEY & PROP	18,827	4,953	5,105	5,105
TOTAL REVENUE	140,201	143,389	140,835	140,835

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
57000 OTHER FINANCING USES	484,285	43,859	371,000	371,000
TOTAL EXPENDITURES	484,285	43,859	371,000	371,000
NET COST	344,084	(99,530)	230,165	230,165

FUNCTION: RECREATIONAL & CULTURAL SERVICES
ACTIVITY: RECREATIONAL FACILITIES

BUDGET UNIT: LKFLD/WIK SPEC PLN PARK MIT
ORGANIZATION CODE: 29011400

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
41000 LICENSES, PERMITS, FRANCHISES	3,678	3,678	3,678	3,678
44000 REVENUE - USE OF MONEY & PROP	6,577	11,704	10,941	10,941
TOTAL REVENUE	10,255	15,382	14,619	14,619

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
57000 OTHER FINANCING USES	0	70,000	271,000	271,000
TOTAL EXPENDITURES	0	70,000	271,000	271,000
NET COST	(10,255)	54,618	256,381	256,381

FUNCTION: RECREATIONAL & CULTURAL SERVICES
ACTIVITY: RECREATIONAL FACILITIES

BUDGET UNIT: NATURAL RESOURCE MGMT
ORGANIZATION CODE: 29011500

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	168,634	425,952	2,057,033	2,057,033
44000 REVENUE - USE OF MONEY & PROP	36,745	31,317	35,000	35,000
46000 MISCELLANEOUS REVENUES	84,745	110,137	110,000	110,000
47000 OTHER FINANCING SOURCES	1,660,500	2,267,478	2,433,516	2,433,516
TOTAL REVENUE	1,950,624	2,834,884	4,635,549	4,635,549

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	1,068,981	1,350,502	1,911,979	1,911,979
51000 SERVICES/SUPPLIES	900,816	1,614,321	2,942,999	2,942,999
54000 CAPITAL EXPENDITURES	37,079	94,116	35,000	35,000
57000 OTHER FINANCING USES	4,352	4,352	5,184	5,184
TOTAL EXPENDITURES	2,011,228	3,063,291	4,895,162	4,895,162
NET COST	60,604	228,407	259,613	259,613

FUNCTION: RECREATIONAL & CULTURAL SERVICES
ACTIVITY: RECREATIONAL FACILITIES

BUDGET UNIT: MEASURE M - MAIN, SFTY, REC
ORGANIZATION CODE: 29011600

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
40000 TAX REVENUE	4,019,279	3,949,328	4,100,044	4,100,044
44000 REVENUE - USE OF MONEY & PROP	1,131	29,689	8,401	8,401
TOTAL REVENUE	4,020,410	3,979,017	4,108,445	4,108,445

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
57000 OTHER FINANCING USES	4,548,327	2,961,937	4,667,836	4,667,836
TOTAL EXPENDITURES	4,548,327	2,961,937	4,667,836	4,667,836
NET COST	527,917	(1,017,080)	559,391	559,391

FUNCTION: RECREATIONAL & CULTURAL SERVICES
ACTIVITY: RECREATIONAL FACILITIES

BUDGET UNIT: MEASURE M - ACCESS
ORGANIZATION CODE: 29011700

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
40000 TAX REVENUE	3,762,045	3,786,571	3,837,641	3,837,641
44000 REVENUE - USE OF MONEY & PROP	55,850	55,668	21,404	21,404
TOTAL REVENUE	3,817,895	3,842,239	3,859,045	3,859,045

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
57000 OTHER FINANCING USES	3,972,890	4,269,213	5,016,190	5,016,190
TOTAL EXPENDITURES	3,972,890	4,269,213	5,016,190	5,016,190
NET COST	154,995	426,974	1,157,145	1,157,145

FUNCTION: RECREATIONAL & CULTURAL SERVICES
ACTIVITY: RECREATIONAL FACILITIES

BUDGET UNIT: MEASURE M - N RESOURCES
ORGANIZATION CODE: 29011800

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
40000 TAX REVENUE	2,942,112	2,890,908	3,001,232	3,001,232
44000 REVENUE - USE OF MONEY & PROP	53,700	78,236	32,056	32,056
TOTAL REVENUE	2,995,812	2,969,144	3,033,288	3,033,288

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
57000 OTHER FINANCING USES	2,320,000	3,360,861	3,579,891	3,579,891
TOTAL EXPENDITURES	2,320,000	3,360,861	3,579,891	3,579,891
NET COST	(675,812)	391,717	546,603	546,603

FUNCTION: RECREATIONAL & CULTURAL SERVICES
ACTIVITY: RECREATIONAL FACILITIES

BUDGET UNIT: MKTG & COMMUNICATIONS
ORGANIZATION CODE: 29011900

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
45000 CHARGES FOR SERVICES	938,895	804,268	758,015	758,015
46000 MISCELLANEOUS REVENUES	29,013	30,757	21,000	21,000
47000 OTHER FINANCING SOURCES	221,544	981,140	1,171,600	1,171,600
TOTAL REVENUE	1,189,452	1,816,165	1,950,615	1,950,615

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	746,725	920,557	1,015,428	1,015,428
51000 SERVICES/SUPPLIES	493,464	770,968	932,825	932,825
57000 OTHER FINANCING USES	2,270	2,450	2,362	2,362
TOTAL EXPENDITURES	1,242,459	1,693,975	1,950,615	1,950,615
NET COST	53,007	(122,190)	0	0

FUNCTION: RECREATIONAL & CULTURAL SERVICES
ACTIVITY: RECREATIONAL FACILITIES

BUDGET UNIT: DEL RIO WOODS
ORGANIZATION CODE: 29060100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
40000 TAX REVENUE	113,718	117,333	81,645	81,645
42000 INTERGOVERNMENTAL REVENUES	519	267	1,500	1,500
44000 REVENUE - USE OF MONEY & PROP	4,497	8,743	3,477	3,477
TOTAL REVENUE	118,734	126,343	86,622	86,622

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
57000 OTHER FINANCING USES	60,000	75,000	95,000	95,000
TOTAL EXPENDITURES	60,000	75,000	95,000	95,000
NET COST	(58,734)	(51,343)	8,378	8,378

FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTION INSPECTION

BUDGET UNIT: AGRICULTURAL COMMISSIONER
ORGANIZATION CODE: 10010100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
41000 LICENSES, PERMITS, FRANCHISES	22,713	20,400	33,773	33,773
42000 INTERGOVERNMENTAL REVENUES	3,410,978	3,179,512	3,307,410	3,307,410
43000 FINES, FORFEITURES, PENALTIES	28,716	175,000	125,000	125,000
45000 CHARGES FOR SERVICES	212,125	183,750	265,227	265,227
46000 MISCELLANEOUS REVENUES	88,271	299,125	10,000	10,000
47000 OTHER FINANCING SOURCES	175,481	161,800	223,710	223,710
TOTAL REVENUE	3,938,284	4,019,587	3,965,120	3,965,120

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	3,927,260	2,757,126	3,032,803	3,062,668
51000 SERVICES/SUPPLIES	967,040	1,644,821	1,273,804	1,273,804
53000 OTHER CHARGES	331,071	0	0	0
57000 OTHER FINANCING USES	21,314	22,492	24,279	24,279
TOTAL EXPENDITURES	5,246,685	4,424,439	4,330,886	4,360,751
NET COST	1,308,401	404,852	365,766	395,631

FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTION INSPECTION

BUDGET UNIT: WEIGHTS & MEASURES
ORGANIZATION CODE: 10010200

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	9,205	11,000	11,000	11,000
43000 FINES, FORFEITURES, PENALTIES	239,155	237,361	227,000	227,000
45000 CHARGES FOR SERVICES	752,262	770,000	888,120	888,120
46000 MISCELLANEOUS REVENUES	53,080	30,000	0	0
47000 OTHER FINANCING SOURCES	0	2,720	0	75,000
TOTAL REVENUE	1,053,702	1,051,081	1,126,120	1,201,120

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	829,622	970,075	979,940	1,249,940
51000 SERVICES/SUPPLIES	186,831	253,270	218,290	218,290
53000 OTHER CHARGES	12,628	0	0	0
54000 CAPITAL EXPENDITURES	19,745	117,355	83,912	83,912
57000 OTHER FINANCING USES	2,720	2,720	2,592	2,592
TOTAL EXPENDITURES	1,051,546	1,343,420	1,284,734	1,554,734
NET COST	(2,156)	292,339	158,614	353,614

FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTION INSPECTION

BUDGET UNIT: FISH & WILDLIFE
ORGANIZATION CODE: 10010400

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
43000 FINES, FORFEITURES, PENALTIES	120,206	76,000	81,000	81,000
44000 REVENUE - USE OF MONEY & PROP	3,047	1,500	5,000	5,000
TOTAL REVENUE	123,253	77,500	86,000	86,000

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	55,396	77,500	99,530	99,530
TOTAL EXPENDITURES	55,396	77,500	99,530	99,530
NET COST	(67,857)	0	13,530	13,530

FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTION INSPECTION

BUDGET UNIT: LAND STEWARDSHIP DIV
ORGANIZATION CODE: 10010600

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
41000 LICENSES, PERMITS, FRANCHISES	332,025	500,088	498,678	498,678
43000 FINES, FORFEITURES, PENALTIES	245,895	262,000	72,000	72,000
45000 CHARGES FOR SERVICES	21,634	12,200	14,700	14,700
46000 MISCELLANEOUS REVENUES	21,450	13	0	0
47000 OTHER FINANCING SOURCES	2,650	4,540	0	0
TOTAL REVENUE	623,654	778,841	585,378	585,378

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	562,697	615,844	591,039	591,039
51000 SERVICES/SUPPLIES	202,683	273,129	309,771	309,771
53000 OTHER CHARGES	7,687	0	0	0
54000 CAPITAL EXPENDITURES	0	5,000	0	0
57000 OTHER FINANCING USES	1,996	1,996	1,296	1,296
TOTAL EXPENDITURES	775,063	895,969	902,106	902,106
NET COST	151,409	117,128	316,728	316,728

FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTION INSPECTION

BUDGET UNIT: AGC - ADMINISTRATION
ORGANIZATION CODE: 10010700

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
TOTAL REVENUE	0	0	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	0	1,525,737	1,722,587	1,722,587
51000 SERVICES/SUPPLIES	0	13,695	12,955	12,955
TOTAL EXPENDITURES	0	1,539,432	1,735,542	1,735,542
NET COST	0	1,539,432	1,735,542	1,735,542

FUNCTION: EDUCATION
ACTIVITY: AGRICULTURAL EDUCATION

BUDGET UNIT: UC COOPERATIVE EXTENSION
ORGANIZATION CODE: 35010100

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	16,995	0	0	0
46000 MISCELLANEOUS REVENUES	1,807	2,360	0	0
47000 OTHER FINANCING SOURCES	282,045	410,981	0	0
TOTAL REVENUE	300,847	413,341	0	0

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/EMP BENEFITS	955,450	938,333	1,005,842	1,005,842
51000 SERVICES/SUPPLIES	506,574	788,969	390,175	390,175
53000 OTHER CHARGES	197,655	0	0	0
54000 CAPITAL EXPENDITURES	32,948	0	0	0
57000 OTHER FINANCING USES	3,992	5,938	5,142	5,142
TOTAL EXPENDITURES	1,696,619	1,733,240	1,401,159	1,401,159
NET COST	1,395,772	1,319,899	1,401,159	1,401,159



SECTION II
COUNTY UNIT EXPENDITURE DETAIL
CAPITAL IMPROVEMENTS

Description	Actual 2022-23	Estimated 2023-24	Recommended 2024-25	Adopted Bd of Sups 2024-25
EXPENDITURES:				
Capital Improvements	\$25,185,463	\$92,968,365	\$174,335,947	\$186,552,059
EXPENDITURES	\$25,185,463	\$92,968,365	\$174,335,947	\$186,552,059
REVENUES	51,141,551	99,591,858	134,504,079	145,962,508
NET COST	(\$25,956,088)	(\$6,623,493)	\$39,831,868	\$40,589,551

FUNCTION: GENERAL GOVERNMENT
ACTIVITY: PLANT ACQUISITION

BUDGET UNIT: CAPITAL PROJECTS
ORGANIZATION CODE: 40XXXXXX

DETAIL BY REVENUE CATEGORY (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	4,382,464	43,122,662	65,293,660	65,293,660
44000 REVENUE - USE OF MONEY & PROP	(1,039,947)	2,389	0	0
46000 MISCELLANEOUS REVENUES	473,579	366,530	11,666,066	11,666,066
47000 OTHER FINANCING SOURCES	47,325,455	56,100,277	57,544,353	69,002,782
TOTAL REVENUE	51,141,551	99,591,858	134,504,079	145,962,508

DETAIL BY EXPENDITURE OBJECT (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	502,542	2,665,589	2,804,135	2,804,135
53000 OTHER CHARGES	0	0	143,315	143,315
54000 CAPITAL EXPENDITURES	19,733,915	85,416,774	166,861,937	178,328,049
57000 OTHER FINANCING USES	4,949,006	5,078,067	4,680,352	5,430,352
58000 REIMBURSEMENTS	0	(192,065)	(153,792)	(153,792)
TOTAL EXPENDITURES	25,185,463	92,968,365	174,335,947	186,552,059
NET COST	(25,956,088)	(6,623,493)	39,831,868	40,589,551

SECTION III
COUNTY UNIT EXPENDITURE DETAIL
ENTERPRISE FUNDS

Description	Actual 2022-23	Estimated 2023-24	Recommended 2024-25	Adopted Bd of Sups 2024-25
EXPENDITURES:				
SCEIP	\$1,278,713	\$1,251,625	\$1,679,186	\$1,679,186
Sport Fishing Center	32,354	37,681	35,600	35,600
Spud Point Marina	2,787,386	2,692,026	2,515,605	2,515,605
Mason's Marina	357,298	414,686	663,270	663,270
Airport	35,845,743	22,529,369	25,691,343	25,888,108
Transit	23,992,881	32,748,032	38,036,191	38,036,191
Refuse Disposal	10,806,750	16,589,004	25,273,413	25,426,268
EXPENDITURES	\$75,101,125	\$76,262,423	\$93,894,608	\$94,244,228
REVENUES	66,676,359	77,472,482	90,043,784	90,393,404
NET COST	\$8,424,766	(\$1,210,059)	\$3,850,824	\$3,850,824

CLASSIFICATION:
FUNCTION: PROPRIETARY FUNDS
ACTIVITY: ENTERPRISE FUND

DIVISION TITLE: SCEIP
ORGANIZATION CODE: 1105XXXX

Operating Detail (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
<u>OPERATING INCOME:</u>				
Flat Charges	554,737	616,651	585,000	585,000
Charges for Services	37,503	71,578	69,000	69,000
Total Operating Income	592,240	688,229	654,000	654,000
<u>OPERATING EXPENSES:</u>				
Services/Supplies	1,243,504	1,216,898	1,644,694	1,644,694
Depreciation	29,346	29,347	29,350	29,350
Total Operating Expenses	1,272,850	1,246,245	1,674,044	1,674,044
Net Operating Income/(Loss)	(680,610)	(558,016)	(1,020,044)	(1,020,044)
<u>NON-OPERATING REVENUES/(EXPENSES):</u>				
Interest Earned	583,146	550,300	735,000	735,000
Miscellaneous Revenue	25,361	148,382	20,000	20,000
Operating Transfers	(5,863)	1,880	(5,142)	(5,142)
Total Non-Operating Rev/(Exp)	602,644	700,562	749,858	749,858
Net Income/(Loss)	(77,966)	142,546	(270,186)	(270,186)

CLASSIFICATION:
FUNCTION: PROPRIETARY FUNDS
ACTIVITY: ENTERPRISE FUND

DIVISION TITLE: SPORT FISHING CENTER ENT
ORGANIZATION CODE: 2902XXXX

Operating Detail (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
<u>OPERATING INCOME:</u>				
Rents/Concessions	8,398	13,588	12,000	12,000
Charges for Services	31,938	25,811	32,000	32,000
Total Operating Income	40,336	39,399	44,000	44,000
<u>OPERATING EXPENSES:</u>				
Services/Supplies	32,354	37,681	35,600	35,600
Total Operating Expenses	32,354	37,681	35,600	35,600
Net Operating Income/(Loss)	7,982	1,718	8,400	8,400
<u>NON-OPERATING REVENUES/(EXPENSES):</u>				
Interest Earned	2,672	7,230	3,000	3,000
Misc Revenues	(93)	0	0	0
Total Non-Operating Rev/(Exp)	2,579	7,230	3,000	3,000
Net Income/(Loss)	10,561	8,948	11,400	11,400

CLASSIFICATION:
FUNCTION: PROPRIETARY FUNDS
ACTIVITY: ENTERPRISE FUND

DIVISION TITLE: SPUD POINT MARINA ENT
ORGANIZATION CODE: 2903XXXX

Operating Detail (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
<u>OPERATING INCOME:</u>				
Rents/Concessions	841,648	885,624	1,070,000	1,070,000
Charges for Services	90,621	138,326	133,000	133,000
Sale of Gas/Oil	1,260,556	1,042,917	1,100,000	1,100,000
Total Operating Income	2,192,825	2,066,867	2,303,000	2,303,000
<u>OPERATING EXPENSES:</u>				
Salaries/Benefits	819,990	872,042	779,624	779,624
Services/Supplies	1,835,052	1,730,377	1,645,236	1,645,236
Depreciation	83,343	87,500	90,000	90,000
Total Operating Expenses	2,738,385	2,689,919	2,514,860	2,514,860
Net Operating Income/(Loss)	(545,560)	(623,052)	(211,860)	(211,860)
<u>NON-OPERATING REVENUES/(EXPENSES):</u>				
Fines/Forfeitures/Penalties	10,691	12,619	12,000	12,000
Interest Earned	23,044	8,962	3,000	3,000
Miscellaneous Revenues	214,580	251,945	195,000	195,000
Interest Expense	(1,337)	0	0	0
Operating Transfers	(2,107)	527,143	2,979	2,979
Total Non-Operating Rev/(Exp)	244,871	800,669	212,979	212,979
Net Income/(Loss)	(300,689)	177,617	1,119	1,119
Memo: Acquisition of Capital Assets	45,557	0	0	0

CLASSIFICATION:
FUNCTION: PROPRIETARY FUNDS
ACTIVITY: ENTERPRISE FUND

DIVISION TITLE: MASON'S MARINA
ORGANIZATION CODE: 2904XXXX

Operating Detail (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
<u>OPERATING INCOME:</u>				
Rents/Concessions	232,130	237,183	250,000	250,000
Charges for Services	103,007	78,555	90,000	90,000
Total Operating Income	335,137	315,738	340,000	340,000
<u>OPERATING EXPENSES:</u>				
Salaries/Benefits	199	21,907	54,000	54,000
Services/Supplies	261,568	339,715	234,270	234,270
Depreciation	53,064	53,064	55,000	55,000
Total Operating Expenses	314,831	414,686	343,270	343,270
Net Operating Income/(Loss)	20,306	(98,948)	(3,270)	(3,270)
<u>NON-OPERATING REVENUES/(EXPENSES):</u>				
Fines/Forfeitures/Penalties	3,008	2,486	3,000	3,000
Interest Earned	2,635	6,920	5,000	5,000
Miscellaneous Revenues	1,501	1,226	1,500	1,500
Operating Transfers	0	0	0	0
Total Non-Operating Rev/(Exp)	7,144	10,632	9,500	9,500
Net Income/(Loss)	27,450	(88,316)	6,230	6,230
Memo: Acquisition of Capital Assets	42,467	0	320,000	320,000

CLASSIFICATION:
FUNCTION: PROPRIETARY FUNDS
ACTIVITY: ENTERPRISE FUND

DIVISION TITLE: AIRPORT ENT
ORGANIZATION CODE: 3403XXXX

Operating Detail (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
<u>OPERATING INCOME:</u>				
Rents/Concessions	7,241,074	7,255,259	7,176,338	7,274,721
Charges for Services	3,180,943	4,701,840	4,403,400	4,501,782
Total Operating Income	10,422,017	11,957,099	11,579,738	11,776,503
<u>OPERATING EXPENSES:</u>				
Salaries/Benefits	2,916,078	318,676	3,482,464	3,679,229
Services/Supplies	6,376,729	9,487,147	8,186,943	8,186,943
Depreciation	3,854,677	3,928,986	4,748,232	4,748,232
Total Operating Expenses	13,147,484	13,734,809	16,417,639	16,614,404
Net Operating Income/(Loss)	(2,725,467)	(1,777,710)	(4,837,901)	(4,837,901)
<u>NON-OPERATING REVENUES/(EXPENSES):</u>				
Fines/Forfeitures/Penalties	13,156	11,140	10,750	10,750
Interest Earned	238,095	(29,863)	68,176	68,176
Miscellaneous Revenue	6,849,874	7,526,078	8,812,200	8,812,200
Intergovernmental Revenue	7,492,974	2,400,000	0	0
Interest Expense	(540,762)	(592,084)	(559,386)	(559,386)
Other Charges	423	0	0	0
Operating Transfers	(5,784)	(1,802)	4,912	4,912
Total Non-Operating Rev/(Exp)	14,047,976	9,313,469	8,336,652	8,336,652
Net Income/(Loss)	11,322,509	7,535,759	3,498,751	3,498,751
Memo: Acquisition of Capital Assets	20,656,718	6,689,324	7,200,000	7,200,000

CLASSIFICATION:
FUNCTION: PROPRIETARY FUNDS
ACTIVITY: ENTERPRISE FUND

DIVISION TITLE: TRANSIT ENT
ORGANIZATION CODE: 3404XXXX

Operating Detail (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
<u>OPERATING INCOME:</u>				
Rents/Concessions	13,700	13,800	13,800	13,800
Charges for Services	1,024,246	861,861	1,140,500	1,140,500
Total Operating Income	1,037,946	875,661	1,154,300	1,154,300
<u>OPERATING EXPENSES:</u>				
Salaries/Benefits	718,851	926,192	1,055,918	1,055,918
Services/Supplies	17,667,990	19,481,292	20,766,912	20,766,912
Depreciation	2,896,877	2,980,675	3,450,000	3,450,000
Total Operating Expenses	21,283,718	23,388,159	25,272,830	25,272,830
Net Operating Income/(Loss)	(20,245,772)	(22,512,498)	(24,118,530)	(24,118,530)
<u>NON-OPERATING REVENUES/(EXPENSES):</u>				
Other Taxes	6,475,040	9,127,301	12,260,786	12,260,786
Interest Earned	25,968	169,683	90,000	90,000
Intergovernmental Revenues	13,529,050	20,475,726	32,913,770	32,913,770
Miscellaneous Revenues	3,710	266,868	0	0
Other Charges	(171,426)	(346,727)	(114,412)	(114,412)
Other Financing Sources	42,725	0	0	0
Operating Transfers	12,907	1,132,471	(7,429)	(7,429)
Total Non-Operating Rev/(Exp)	19,917,974	30,825,322	45,142,715	45,142,715
Net Income/(Loss)	(327,798)	8,312,824	21,024,185	21,024,185
Memo: Acquisition of Capital Assets	2,537,737	8,999,473	12,633,525	12,633,525

CLASSIFICATION:
FUNCTION: PROPRIETARY FUNDS
ACTIVITY: ENTERPRISE FUND

DIVISION TITLE: REFUSE DISPOSAL ENT
ORGANIZATION CODE: 3405XXXX

Operating Detail (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
<u>OPERATING INCOME:</u>				
Rents/Concessions	7,025,724	6,988,282	6,934,651	6,934,651
Charges for Services	167	0	0	0
Total Operating Income	7,025,891	6,988,282	6,934,651	6,934,651
<u>OPERATING EXPENSES:</u>				
Salaries/Benefits	2,078,640	2,297,938	2,555,285	2,708,140
Services/Supplies	3,568,408	6,710,565	7,634,648	7,634,648
Depreciation	1,199,205	995,540	1,001,122	1,001,122
Total Operating Expenses	6,846,253	10,004,043	11,191,055	11,343,910
Net Operating Income/(Loss)	179,638	(3,015,761)	(4,256,404)	(4,409,259)
<u>NON-OPERATING REVENUES/(EXPENSES):</u>				
Interest Earned	1,230,429	2,016,221	1,068,822	1,068,822
Intergovernmental Revenues	46,455	0	0	0
Miscellaneous Revenues	1,638,839	1,724,717	1,892,961	2,045,816
Other Financing Sources	37,936	0	0	0
Other Charges	0	(1,450,000)	0	0
Operating Transfers	1,070,349	1,534,301	2,325,823	2,325,823
Total Non-Operating Rev/(Exp)	4,024,008	3,825,239	5,287,606	5,440,461
Net Income/(Loss)	4,203,646	809,478	1,031,202	1,031,202
Memo: Acquisition of Capital Assets	0	0	9,000,000	9,000,000

SECTION III
COUNTY UNIT EXPENDITURE DETAIL
INTERNAL SERVICE FUNDS

Description	Actual 2022-23	Estimated 2023-24	Recommended 2024-25	Adopted Bd of Sups 2024-25
EXPENDITURES:				
ERP System Administration	\$11,447,252	\$12,041,698	\$10,851,564	\$10,851,564
Employee Retirement	123,570,460	85,613,774	127,414,750	127,414,750
Unemployment Insurance	495,334	443,100	543,000	543,000
Self Funded Insurance	78,522,193	97,137,149	131,216,356	131,541,356
Heavy Equipment Replacement	5,310,870	4,789,006	5,243,187	5,243,187
EXPENDITURES	\$219,346,109	\$200,024,727	\$275,268,857	\$275,593,857
REVENUES	224,878,080	224,538,773	235,111,515	235,111,515
NET COST	(\$5,531,971)	(\$24,514,046)	\$40,157,342	\$40,482,342

CLASSIFICATION:
FUNCTION: PROPRIETARY FUNDS
ACTIVITY: INTERNAL SERVICE FUND

DIVISION TITLE: ERP SYSTEM ADMINISTRATION
ORGANIZATION CODE: 1102XXXX

Operating Detail (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
<u>OPERATING INCOME:</u>				
Charges for Services	12,233,960	12,638,003	11,411,685	11,411,685
Total Operating Income	12,233,960	12,638,003	11,411,685	11,411,685
<u>OPERATING EXPENSES:</u>				
Salaries and Employee Benefits	2,235,198	2,280,054	2,440,454	2,440,454
Services/Supplies	7,162,644	7,820,675	7,371,056	7,371,056
Depreciation	1,893,389	1,733,000	981,369	981,369
Total Operating Expenses	11,291,231	11,833,729	10,792,879	10,792,879
Net Operating Income/(Loss)	942,729	804,274	618,806	618,806
<u>NON-OPERATING REVENUES/(EXPENSES):</u>				
Interest Earned	(14,856)	268,074	120,000	120,000
Miscellaneous Revenues	51	0	0	0
Operating Transfers	(149,497)	(202,979)	(48,965)	(48,965)
Total Non-Operating Rev/(Exp)	(164,302)	65,095	71,035	71,035
Net Income/(Loss)	778,427	869,369	689,841	689,841

CLASSIFICATION:
FUNCTION: PROPRIETARY FUNDS
ACTIVITY: INTERNAL SERVICE FUND

DIVISION TITLE: SC EMPLOYEE RETIREMENT ISF
ORGANIZATION CODE: 1103XXXX

Operating Detail (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
<u>OPERATING INCOME:</u>				
Charges for Services	100,338,988	106,849,355	116,349,750	116,349,750
Total Operating Income	100,338,988	106,849,355	116,349,750	116,349,750
<u>OPERATING EXPENSES:</u>				
Salaries and Employee Benefits Services/Supplies	(537,620)	0	0	0
Total Operating Expenses	(537,620)	0	0	0
Net Operating Income/(Loss)	100,876,608	106,849,355	116,349,750	116,349,750
<u>NON-OPERATING REVENUES/(EXPENSES):</u>				
Interest Earned	671,693	401,236	128,000	128,000
Other Charges	(89,844,784)	(73,949,024)	(117,100,000)	(117,100,000)
Operating Transfers	0	3,528,516	0	0
Total Non-Operating Rev/(Exp)	(89,173,091)	(70,019,272)	(116,972,000)	(116,972,000)
Net Income/(Loss)	11,703,517	36,830,083	(622,250)	(622,250)
 Memo: Long Term Debt Expense	 13,263,296	 11,664,750	 10,314,750	 10,314,750

CLASSIFICATION:
FUNCTION: PROPRIETARY FUNDS
ACTIVITY: INTERNAL SERVICE FUND

DIVISION TITLE: UNEMPLOYMENT INS-ISF
ORGANIZATION CODE: 1104XXXX & 230246XX

Operating Detail (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
<u>OPERATING INCOME:</u>				
Charges for Services	361,406	242,000	266,552	266,552
Total Operating Income	361,406	242,000	266,552	266,552
<u>OPERATING EXPENSES:</u>				
Services/Supplies	495,334	443,100	543,000	543,000
Total Operating Expenses	495,334	443,100	543,000	543,000
Net Operating Income/(Loss)	(133,928)	(201,100)	(276,448)	(276,448)
<u>NON-OPERATING REVENUES/(EXPENSES):</u>				
Interest Earned	23,923	5,000	10,000	10,000
Miscellaneous Revenues	0	(164,008)	0	0
Total Non-Operating Rev/(Exp)	23,923	(159,008)	10,000	10,000
Net Income/(Loss)	(110,005)	(360,108)	(266,448)	(266,448)

CLASSIFICATION:
FUNCTION: PROPRIETARY FUNDS
ACTIVITY: INTERNAL SERVICE FUND

DIVISION TITLE: SELF FUNDED INS PROG-ISF
ORGANIZATION CODE: 2302XXXX

Operating Detail (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
<u>OPERATING INCOME:</u>				
Charges for Services	79,139,003	91,034,488	98,814,378	98,814,378
Total Operating Income	79,139,003	91,034,488	98,814,378	98,814,378
<u>OPERATING EXPENSES:</u>				
Salaries/Benefits	(23,476,460)	5,415,291	6,033,101	6,348,101
Services/Supplies	65,595,833	68,372,585	83,746,018	83,756,018
Depreciation	24,092,655	23,333,703	41,420,860	41,420,860
Total Operating Expenses	66,212,028	97,121,579	131,199,979	131,524,979
Net Operating Income/(Loss)	12,926,975	(6,087,091)	(32,385,601)	(32,710,601)
<u>NON-OPERATING REVENUES/(EXPENSES):</u>				
Interest Earned	1,703,141	2,386,453	1,184,000	1,184,000
Intergovernmental Revenues	740,682	428,100	347,700	347,700
Miscellaneous Revenues	3,893,071	3,345,121	2,712,400	2,712,400
Operating Transfers	(12,262,135)	23,020	(11,047)	(11,047)
Total Non-Operating Rev/(Exp)	(5,925,241)	6,182,694	4,233,053	4,233,053
Net Income/(Loss)	7,001,734	95,603	(28,152,548)	(28,477,548)

CLASSIFICATION:
FUNCTION: PROPRIETARY FUNDS
ACTIVITY: INTERNAL SERVICE FUND

DIVISION TITLE: HEAVY EQUIP REPLACE-ISF
ORGANIZATION CODE: 3406XXXX

Operating Detail (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
<u>OPERATING INCOME:</u>				
Rents/Concessions	2,964,390	2,992,126	2,972,000	2,972,000
Total Operating Income	2,964,390	2,992,126	2,972,000	2,972,000
<u>OPERATING EXPENSES:</u>				
Services/Supplies	2,487,071	2,997,120	2,923,187	2,923,187
Depreciation	937,126	781,886	820,000	820,000
Total Operating Expenses	3,424,197	3,779,006	3,743,187	3,743,187
Net Operating Income/(Loss)	(459,807)	(786,880)	(771,187)	(771,187)
<u>NON-OPERATING REVENUES/(EXPENSES):</u>				
Interest Earned	64,334	87,995	30,000	30,000
Miscellaneous Revenue	324	3,631	0	0
Gain/Loss on Sale of Capital Assets	212,867	49,103	0	0
Operating Transfers	1,490,549	400,000	750,000	750,000
Total Non-Operating Rev/(Exp)	1,768,074	540,729	780,000	780,000
Net Income/(Loss)	1,308,267	(246,151)	8,813	8,813
Memo: Acquisition of Capital Assets	1,886,673	1,010,000	1,500,000	1,500,000

SECTION IV
SPECIAL DISTRICTS
UNDER THE BOARD OF SUPERVISORS

Description	Actual 2022-23	Estimated 2023-24	Recommended 2024-25	Adopted Bd of Sups 2024-25
EXPENDITURES:				
County Service Areas	\$4,309,420	\$2,930,340	\$6,290,490	\$6,290,490
Hazardous Abatement Districts	0	10,000	10,000	10,000
Community Facilities Districts	569,043	0	112,000	112,000
Permanent Road Districts	20,531	216,254	216,254	216,254
Sanitation Districts	57,941,000	77,010,935	51,634,456	51,634,456
Sonoma Water	176,438,936	211,303,084	225,390,579	225,390,579
IHSS Public Authority	1,458,865	1,206,342	1,466,937	1,466,937
Ag Pres/Open Space District	14,932,178	53,811,049	74,750,247	74,849,350
Community Development Comm	83,981,565	107,747,066	105,997,239	107,433,882
EXPENDITURES	\$339,651,538	\$454,235,070	\$465,868,202	\$467,403,948
REVENUES	355,746,600	391,065,469	415,457,805	416,695,827
NET COST	(\$16,095,062)	\$63,169,601	\$50,410,397	\$50,708,121



County of Sonoma
State of California
Special Districts and Other Agencies Summary - Nonenterprise
Fiscal Year 2024-25 (Adopted Budget)

District Name (1)	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30,2024 (2)	Decreases to Obligated Fund Balances (3)	Additional Financing Sources (4)	Total Financing Sources (5)	Financing Uses (6)	Increases to Obligated Fund Balances (7)	Total Financing Uses (8)
<u>County Service Areas:</u>							
13105-13130 #40-Fire Services	0	146,643	40,300	186,943	186,943	0	186,943
15XXX #41-Lighting	0	190,977	0	190,977	190,977	0	190,977
15XXX #41-Parks	0	2,650,041	1,369,861	4,019,902	3,805,426	214,476	4,019,902
Total County Service Areas	0	2,987,661	1,410,161	4,397,822	4,183,346	214,476	4,397,822
13015 Rio Nido GHAD	0	8,346	1,654	10,000	10,000	0	10,000
13335- Permanent Road Districts 13360	0	141,185	75,069	216,254	216,254	0	216,254
<u>Sonoma Water:</u>							
14015 General Fund	0	4,317,998	30,403,889	34,721,887	34,721,887	0	34,721,887
14020 Spring Lake Park	0	1,373,991	4,045,975	5,419,966	5,419,966	0	5,419,966
14030 Sustainable/Renewable Energy	0	0	1,634,500	1,634,500	1,630,975	3,525	1,634,500
14105-14135 Special Revenue Funds	0	2,984,987	28,400,937	31,385,924	30,897,814	488,110	31,385,924
34105 Warm Springs Dam Debt Serv.	0	0	6,568,750	6,568,750	6,285,573	283,177	6,568,750
Total Sonoma Water	0	8,676,976	71,054,051	79,731,027	78,956,215	774,812	79,731,027
13395 IHSS Public Authority	0	0	1,466,937	1,466,937	1,466,937	0	1,466,937
13605- Open Space District 13645	0	915,507	81,909,683	82,825,190	74,849,350	7,975,840	82,825,190
Total Special Districts & Other Agencies	0	12,729,675	155,917,555	168,647,230	159,682,102	8,965,128	168,647,230

District/Agency Name (1)	Total Fund Balance June 30, 2024 (2)	Less: Obligated Fund Balance				Less: Unassigned Fund Balance (7)	Total Fund Balance Available June 30, 2024 (8)
		Nonspendable (3)	Restricted (4)	Committed (5)	Assigned (6)		
<u>County Service Areas:</u>							
131XX #40-Fire Services	2,338,741		2,338,741				0
15XXX #41-Lighting	13,011,535		13,011,535				0
15XXX #41-Parks	324,919		324,919				0
Total County Service Areas	15,675,195	0	15,675,195				0
13015 Rio Nido GHAD	126,569		126,569				0
13305- Community Facilities	4,390		4,390				0
13325							
13335- Permanent Road Districts	1,118,697		1,118,697				0
13360							
<u>Sonoma Water:</u>							
14015 General Fund	12,494,336		12,494,336				0
14020 Spring Lake Park	3,709,821		3,709,821				0
14025 Waste/Recycled Water	675,745		675,745				0
14030 Sustainable/Renewable Energy	454,559		454,559				0
14105-14135 Special Revenue Funds	44,156,370		44,156,370				0
34105 Warm Springs Dam Debt Serv.	22,315,166		22,315,166				0
Total Sonoma Water	83,805,997	0	83,805,997	0	0	0	0
13395 IHSS Public Authority	1,631,755		1,631,755				0
13605- Open Space District	14,128,664		14,128,664				0
13635							
Total Special Districts & Other Agencies	116,491,269	0	116,491,269	0	0	0	0

*Fund Balance Component Definitions (encumbrances are excluded):

- 1) Nonspendable - Not in spendable form or there is a requirement to maintain intact.
- 2) Restricted - Externally enforceable limitations from outside parties, constitutional provisions or enabling legislation.
- 3) Committed - Formal action required by the Board of Supervisors.
- 4) Assigned - Set aside for intended use by Board of Supervisors or designated body or official.

County of Sonoma
State of California
Special Districts and Other Agencies
Nonenterprise - Obligated Fund Balances
Fiscal Year 2024-25

District/Agency Name (1)	Obligated Fund Balances June 30,2024 (2)	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for Budget Yr. (7)
		Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
<u>County Service Areas:</u>						
13105 #40-Fire Services	2,338,741	146,643	146,643			2,192,098
Subtotal CSA #40	2,338,741	146,643	146,643	0	0	2,192,098
15025 #41-Lighting - Meadowlark	21,204	10,000	10,000			11,204
15035 #41-Lighting - ALW Zone 5	10,989	10,415	10,415			574
15045 #41-Parks-Sonoma Valley	324,919	256,824	256,824			68,095
15065 #41-Airport Center Light	61,787	58,562	58,562			3,225
15101-15201 #41-Lighting Services	12,917,555	2,505,217	2,505,217	214,476	214,476	10,626,814
Subtotal CSA #41	13,336,454	2,841,018	2,841,018	214,476	214,476	10,709,912
Total County Service Areas	15,675,195	2,987,661	2,987,661	214,476	214,476	12,902,010
<u>Hazardous Abatement:</u>						
13015 Rio Nido GHAD	126,569	8,346	8,346			118,223
Total Hazardous Abatement	126,569	8,346	8,346	0	0	118,223
<u>Community Facilities:</u>						
13305 #4 Wilmar	183					183
13315 #5 Dry Creek	4,196					4,196
13325 #7 Mayacamas	12					12
Total Community Facilities	4,390	0	0	0	0	4,390
<u>Permanent Roads:</u>						
13335-13355 Permanent Roads	394,227	40,616	40,616			353,611
13360 Canon Manor Maint. Ops	724,470	100,569	100,569			623,901
Total Permanent Roads	1,118,697	141,185	141,185	0	0	977,512

County of Sonoma
State of California
Special Districts and Other Agencies
Nonenterprise - Obligated Fund Balances
Fiscal Year 2024-25

District/Agency Name (1)	Obligated Fund Balances June 30,2024 (2)	Decreases or Cancellations		Increases or New Obligated Fund Balances		Total Obligated Fund Balances for Budget Yr. (7)
		Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
<u>Sonoma Water:</u>						
14015 General	12,171,371	4,317,998	4,317,998			7,853,373
14015 General-Prepaid	322,966					322,966
14020 Spring Lake Park	3,709,821	1,373,991	1,373,991			2,335,830
14025 Waste/Recycled Water Loan	675,745					675,745
14030 Sustainable/Renewable Energy	453,913			3,525	3,525	457,438
14030 Sust/Renw - Unspendable	646					646
14105 Laguna Mark (1A)	11,647,732	383,275	383,275			11,264,457
14110 Petaluma (2A)	10,596,897	1,482,540	1,482,540			9,114,357
14115 Valley of the Moon (3A)	7,998,296			456,100	456,100	8,454,396
14120 Lower Russian River (5A)	1,550,068	529,840	529,840			1,020,228
14125 North Coast (7A)	84,319	7,725	7,725			76,594
14130 South Coast (8A)	3,805,142			32,010	32,010	3,837,152
14135 Warm Springs Dam	8,473,101	581,607	581,607			7,891,494
14135 Warm Springs Dam-Prepaid	815					815
34105 Warm Springs Dam Debt Serv.	22,315,166			283,177	283,177	22,598,343
Total Sonoma Water	83,805,997	8,676,976	8,676,976	774,812	774,812	75,903,834
<u>IHSS Public Authority:</u>						
13395 IHSS Public Authority	1,602,035					1,602,035
13395 IHSS Public Auth-Prepaid	29,720					29,720
Total IHSS Public Authority	1,631,755	0	0	0	0	1,631,755
<u>Open Space District:</u>						
13605 SCAPOSD-Unassigned	(1,029,878)					(1,029,878)
13605 SCAPOSD-Prepaid Exp	12,783					12,783
13615 SCAPOSD-Stewardship Res	0			7,600,000	7,600,000	7,600,000
13620 SCAPOSD-Cooley Reserve	165,031					165,031
13635 SCAPOSD-O & M - Reserved	13,593,469			375,840	375,840	13,969,309
13645 SCAPOSD Non- Measure F	1,387,259	915,507	915,507			471,752
Total Open Space District	14,128,664	915,507	915,507	7,975,840	7,975,840	21,188,998
Total Special Districts & Other Agencies						
	116,491,269	12,729,675	12,729,675	8,965,128	8,965,128	112,726,724

SECTION IV-A
NON-ENTERPRISE SPECIAL DISTRICTS
UNDER THE BOARD OF SUPERVISORS

Description	Actual 2022-23	Estimated 2023-24	Recommended 2024-25	Adopted Bd of Sups 2024-25
EXPENDITURES:				
County Service Areas	\$3,160,295	\$1,504,546	\$4,071,346	\$4,071,346
Hazardous Abatement Districts	0	10,000	10,000	10,000
Community Facilities Districts	569,043	0	112,000	112,000
Permanent Road Districts	20,531	216,254	216,254	216,254
Sonoma Water	66,794,960	77,080,205	78,956,215	78,956,215
IHSS Public Authority	1,458,865	1,206,342	1,466,937	1,466,937
Ag Pres/Open Space District	14,932,178	53,811,049	74,750,247	74,849,350
EXPENDITURES	\$86,935,872	\$133,828,396	\$159,582,999	\$159,682,102
REVENUES	97,380,468	133,667,819	155,818,452	155,917,555
NET COST	(\$10,444,596)	\$160,577	\$3,764,547	\$3,764,547

DISTRICT TITLE: CSA #40 FIRE SERVICES
FUND CODE: 13105-13131

DEPARTMENT CODE: 2002XXXX

Detail by Revenue Category (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
40000 TAXES	2,214,191	0	40,300	40,300
42000 INTERGOVERNMENTAL REVENUES	63,199	0	0	0
44000 USE OF MONEY/PROPERTY	17,160	0	0	0
45000 CHARGES FOR SERVICES	34,403	0	0	0
46000 MISCELLANEOUS REVENUES	(50)	0	0	0
47000 OTHER FINANCING SOURCES	655,000	0	0	0
48000 SPECIAL ITEMS	(99)	0	0	0
TOTAL REVENUE	2,983,804	0	40,300	40,300

Detail by Expenditure Object (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	2,506,091	0	186,943	186,943
TOTAL EXPENDITURES	2,506,091	0	186,943	186,943
NET COST	(477,713)	0	146,643	146,643

DISTRICT TITLE: CSA #41-LIGHTING DISTRICTS
FUND CODE: 15015-15035, 15065-15120

DEPARTMENT CODE: 3407XXXX - 3411XXXX

Detail by Revenue Category (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
40000 TAXES	1,536,158	1,132,700	1,132,701	1,132,701
42000 INTERGOVERNMENTAL REVENUES	100,839	7,528	7,528	7,528
44000 USE OF MONEY/PROPERTY	141,761	363,340	48,000	48,000
TOTAL REVENUE	1,778,758	1,503,568	1,188,229	1,188,229

Detail by Expenditure Object (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	473,789	875,090	824,893	824,893
53000 OTHER CHARGES	0	100,000	713,428	713,428
54000 CAPITAL ASSETS	0	181,000	1,858,466	1,858,466
58000 REIMBURSEMENTS	0	0	49,160	49,160
TOTAL EXPENDITURES	473,789	1,156,090	3,445,947	3,445,947
NET COST	(1,304,969)	(347,478)	2,257,718	2,257,718

DISTRICT TITLE: CSA #41-PARKS-SONOMA VALLEY
FUND CODE: 15045-15055

DEPARTMENT CODE: 2905XXXX

Detail by Revenue Category (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
40000 TAXES	218,343	204,717	174,706	174,706
42000 INTERGOVERNMENTAL REVENUES	1,059	525	1,200	1,200
44000 USE OF MONEY/PROPERTY	8,650	12,733	5,726	5,726
47000 OTHER FINANCING SOURCES	37,381	0	0	0
TOTAL REVENUE	265,433	217,975	181,632	181,632

Detail by Expenditure Object (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	180,415	198,456	238,456	238,456
57000 OTHER FINANCING USES	0	150,000	200,000	200,000
TOTAL EXPENDITURES	180,415	348,456	438,456	438,456
NET COST	(85,018)	130,481	256,824	256,824

DISTRICT TITLE: RIO NIDO GHAD
FUND CODE: 13015

DEPARTMENT CODE: 3418XXXX

Detail by Revenue Category (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 USE OF MONEY/PROPERTY	2,028	2,384	1,654	1,654
TOTAL REVENUE	2,028	2,384	1,654	1,654

Detail by Expenditure Object (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	0	10,000	10,000	10,000
TOTAL EXPENDITURES	0	10,000	10,000	10,000
NET COST	(2,028)	7,616	8,346	8,346

DISTRICT TITLE: SO SANTA ROSA LIGHT/LANDSCAPE DIST
FUND CODE: 15201

DEPARTMENT CODE: 3419XXXX

Detail by Revenue Category (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 USE OF MONEY/PROPERTY	2,061	3,801	0	0
TOTAL REVENUE	2,061	3,801	0	0

Detail by Expenditure Object (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
54000 CAPITAL ASSETS	0	0	112,000	112,000
TOTAL EXPENDITURES	0	0	112,000	112,000
NET COST	(2,061)	(3,801)	112,000	112,000

DISTRICT TITLE: COMMUNITY FACILITIES DISTRICTS
FUND CODE: 13305-13325

DEPARTMENT CODE: 2003XXXX

Detail by Revenue Category (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
40000 TAXES	239,967	0	0	0
44000 USE OF MONEY/PROPERTY	15,887	0	0	0
48000 SPECIAL ITEMS	99	0	0	0
TOTAL REVENUE	255,953	0	0	0

Detail by Expenditure Object (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	108,305	0	0	0
53000 OTHER CHARGES	95,960	0	0	0
54000 CAPITAL ASSETS	364,778	0	0	0
TOTAL EXPENDITURES	569,043	0	0	0
NET COST	313,090	0	0	0

DISTRICT TITLE: PERMANENT ROAD DISTRICTS
FUND CODE: 13335-13360

DEPARTMENT CODE: 3417XXXX

Detail by Revenue Category (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
40000 TAXES	79,523	75,922	69,400	69,400
42000 INTERGOVERNMENTAL REVENUES	161	179	179	179
44000 USE OF MONEY/PROPERTY	14,663	31,522	5,490	5,490
TOTAL REVENUE	94,347	107,623	75,069	75,069

Detail by Expenditure Object (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	20,531	216,254	216,254	216,254
TOTAL EXPENDITURES	20,531	216,254	216,254	216,254
NET COST	(73,816)	108,631	141,185	141,185

DISTRICT TITLE: SCWA-GENERAL FUND
FUND CODE: 14015

DEPARTMENT CODE: 330101XX

Detail by Revenue Category (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
40000 TAXES	8,948,552	9,234,456	9,508,788	9,508,788
42000 INTERGOVERNMENTAL REVENUES	17,299,993	19,957,154	18,095,842	18,095,842
44000 USE OF MONEY/PROPERTY	205,833	350,000	162,500	162,500
45000 CHARGES FOR SERVICES	4,665,662	1,524,265	2,311,759	2,311,759
46000 MISCELLANEOUS REVENUES	1,353,044	3,125,962	325,000	325,000
47000 OTHER FINANCING SOURCES	1,100,000	0	0	0
TOTAL REVENUE	33,573,084	34,191,837	30,403,889	30,403,889

Detail by Expenditure Object (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/BENEFITS	52,642,420	57,651,763	61,463,201	61,463,201
51000 SERVICES/SUPPLIES	15,003,192	17,979,499	14,778,208	14,778,208
53000 OTHER CHARGES	6,728,560	2,422,728	2,785,228	2,785,228
54000 CAPITAL ASSETS	1,696,585	614,037	550,000	550,000
57000 OTHER FINANCING USES	950,000	2,625,000	6,145,250	6,145,250
58000 REIMBURSEMENTS	(43,008,917)	(46,900,000)	(51,000,000)	(51,000,000)
TOTAL EXPENDITURES	34,011,840	34,393,027	34,721,887	34,721,887
NET COST	438,756	201,190	4,317,998	4,317,998

DISTRICT TITLE: SCWA-SPRING LAKE PARK
FUND CODE: 14020

DEPARTMENT CODE: 330102XX

Detail by Revenue Category (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
40000 TAXES	2,887,038	2,979,289	3,067,685	3,067,685
42000 INTERGOVERNMENTAL REVENUES	226,963	13,756	14,079	14,079
43000 FINES, FORFEITURES, PENALTIES	2,329	584	0	0
44000 USE OF MONEY/PROPERTY	117,707	114,616	102,200	102,200
45000 CHARGES FOR SERVICES	743,304	854,088	854,211	854,211
46000 MISCELLANEOUS REVENUES	12,817	7,887	7,800	7,800
49000 ADMINISTRATIVE CONTROL ACCOUNT	0	7,117	0	0
TOTAL REVENUE	3,990,158	3,977,337	4,045,975	4,045,975

Detail by Expenditure Object (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	680,032	645,000	695,000	695,000
53000 OTHER CHARGES	3,458,210	3,771,929	4,724,966	4,724,966
54000 CAPITAL ASSETS	17,701	0	0	0
TOTAL EXPENDITURES	4,155,943	4,416,929	5,419,966	5,419,966
NET COST	165,785	439,592	1,373,991	1,373,991

DISTRICT TITLE: SCWA-WASTE/RECYCLED WATER LOAN
FUND CODE: 14025

DEPARTMENT CODE: 330103XX

Detail by Revenue Category (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 USE OF MONEY/PROPERTY	10,827	16,000	0	0
TOTAL REVENUE	10,827	16,000	0	0

Detail by Expenditure Object (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
NONE				
TOTAL EXPENDITURES	0	0	0	0
NET COST	(10,827)	(16,000)	0	0

DISTRICT TITLE: SCWA-SUSTAINABILITY FUND
FUND CODE: 14030

DEPARTMENT CODE: 330104XX

Detail by Revenue Category (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUE	41,055	32,983	36,250	36,250
44000 USE OF MONEY/PROPERTY	(38)	20,000	13,000	13,000
45000 CHARGES FOR SERVICES	273,890	300,000	300,000	300,000
46000 MISCELLANEOUS REVENUES	2	1,731	0	0
47000 OTHER FINANCING SOURCES	450,000	875,000	1,285,250	1,285,250
TOTAL REVENUE	764,909	1,229,714	1,634,500	1,634,500

Detail by Expenditure Object (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	768,301	1,487,677	1,620,975	1,620,975
53000 OTHER CHARGES	5,100	3,000	10,000	10,000
TOTAL EXPENDITURES	773,401	1,490,677	1,630,975	1,630,975
NET COST	8,492	260,963	(3,525)	(3,525)

DISTRICT TITLE: SCWA-SPECIAL REVENUE FUNDS
FUND CODE: 14105-14135

DEPARTMENT CODE: 3302XXXX & 330301XX

Detail by Revenue Category (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
40000 TAXES	25,394,597	25,444,568	25,124,815	25,124,815
42000 INTERGOVERNMENTAL REVENUES	1,502,904	2,307,152	2,391,709	2,391,709
44000 USE OF MONEY/PROPERTY	539,686	685,865	819,313	819,313
45000 CHARGES FOR SERVICES	59,500	45,000	47,000	47,000
46000 MISCELLANEOUS REVENUES	142,387	31,951	18,100	18,100
47000 OTHER FINANCING SOURCES	54,126	75,450	0	0
TOTAL REVENUE	27,693,200	28,589,986	28,400,937	28,400,937

Detail by Expenditure Object (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
51000 SERVICES/SUPPLIES	13,701,643	21,642,052	21,778,875	21,778,875
53000 OTHER CHARGES	1,159,451	1,151,878	1,200,739	1,200,739
54000 CAPITAL ASSETS	352,985	324,619	1,918,200	1,918,200
57000 OTHER FINANCING USES	6,354,126	7,375,450	6,000,000	6,000,000
TOTAL EXPENDITURES	21,568,205	30,493,999	30,897,814	30,897,814
NET COST	(6,124,995)	1,904,013	2,496,877	2,496,877

DISTRICT TITLE: SCWA-WARM SPRINGS DAM-DS
FUND CODE: 34105

DEPARTMENT: 330302XX

Detail by Revenue Category (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
44000 USE OF MONEY/PROPERTY	777,000	469,500	568,750	568,750
47000 OTHER FINANCING SOURCES	6,300,000	7,300,000	6,000,000	6,000,000
TOTAL REVENUE	7,077,000	7,769,500	6,568,750	6,568,750

Detail by Expenditure Object (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
53000 OTHER CHARGES	6,285,571	6,285,573	6,285,573	6,285,573
TOTAL EXPENDITURES	6,285,571	6,285,573	6,285,573	6,285,573
NET COST	(791,429)	(1,483,927)	(283,177)	(283,177)

DISTRICT TITLE: IHSS PUBLIC AUTHORITY
FUND CODE: 13395

DEPARTMENT CODE: 3701XXXX

Detail by Revenue Category (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	1,124,226	1,165,476	1,184,226	1,184,226
44000 USE OF MONEY/PROPERTY	47,428	27,322	2,500	2,500
46000 MISCELLANEOUS REVENUES	(9,113)	163,434	0	0
47000 OTHER FINANCING SOURCES	311,303	0	280,211	280,211
TOTAL REVENUE	1,473,844	1,356,232	1,466,937	1,466,937

Detail by Expenditure Object (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/BENEFITS	250,771	261,213	280,212	280,212
51000 SERVICES/SUPPLIES	1,180,420	945,129	1,186,725	1,186,725
53000 OTHER CHARGES	8,971	0	0	0
54000 CAPITAL ASSETS	18,703	0	0	0
TOTAL EXPENDITURES	1,458,865	1,206,342	1,466,937	1,466,937
NET COST	(14,979)	(149,890)	0	0

DISTRICT TITLE: SO CO AG PRES/OPEN SPACE DIST
FUND CODE: 13605-13635

DEPARTMENT CODE: 3101XXXX

Detail by Revenue Category (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
42000 INTERGOVERNMENTAL REVENUES	13,900,807	50,083,215	71,774,343	71,873,446
44000 USE OF MONEY/PROPERTY	220,107	155,000	245,000	245,000
46000 MISCELLANEOUS REVENUES	3,085,373	3,469,750	5,430,000	5,430,000
47000 OTHER FINANCING SOURCES	208,775	993,897	4,361,237	4,361,237
TOTAL REVENUE	17,415,062	54,701,862	81,810,580	81,909,683

Detail by Expenditure Object (6)	Actual 2022-23 (7)	Estimated 2023-24 (8)	Recommended 2024-25 (9)	Adopted by the Board of Supervisors 2024-25 (10)
50000 SALARIES/BENEFITS	5,073,445	6,930,065	7,479,109	7,578,212
51000 SERVICES/SUPPLIES	4,405,460	7,838,724	7,816,657	7,816,657
53000 OTHER CHARGES	988,403	5,594,443	12,276,943	12,276,943
54000 CAPITAL ASSETS	5,121,949	32,485,000	45,800,000	45,800,000
57000 OTHER FINANCING USES	201,273	962,817	1,377,538	1,377,538
58000 REIMBURSEMENTS	(858,352)	0	0	0
TOTAL EXPENDITURES	14,932,178	53,811,049	74,750,247	74,849,350
NET COST	(2,482,884)	(890,813)	(7,060,333)	(7,060,333)

COUNTY OF SONOMA
 STATE OF CALIFORNIA
 SPECIAL DISTRICTS UNDER THE BOARD OF SUPERVISORS
 PROPOSITION 4 LIMITS
 FISCAL YEAR 2024-25

Fund/Description (1)		2024-25 Adopted Proposition 4 Limit
2002XXXX	County Service Area #40 (Fire Svcs)	3,782,155
200302XX	CFD #4 Wilmar	623,024
290501XX	County Service Area #41 (Sonoma Vly)	775,032
3407-3410XXXX	CSA #41 Lighting Services	2,464,974
341701XX	Bittner Lane Permanent Road	14,304
341704XX	Monte Rosa Permanent Road	12,772
341705XX	Peaks Pike Permanent Road	14,306
330202XX	Sonoma County Water Agency - Zone 2A	15,689,649
3101XXXX	Sonoma County Open Space	85,168,294
TOTAL		108,544,510



SECTION IV-B
ENTERPRISE SPECIAL DISTRICTS
UNDER THE BOARD OF SUPERVISORS

Description	Actual 2022-23	Estimated 2023-24	Recommended 2024-25	Adopted Bd of Sups 2024-25
EXPENDITURES:				
County Service Areas	\$1,149,125	\$1,425,794	\$2,219,144	\$2,219,144
Sanitation Districts	57,941,000	77,010,935	51,634,456	51,634,456
Sonoma Water	109,643,976	134,222,879	146,434,364	146,434,364
Community Development Comm	83,981,565	107,747,066	105,997,239	107,433,882
EXPENDITURES	\$252,715,666	\$320,406,674	\$306,285,203	\$307,721,846
REVENUES	258,366,132	257,397,650	259,639,353	260,778,272
NET COST	(\$5,650,466)	\$63,009,024	\$46,645,850	\$46,943,574

CLASSIFICATION:

FUNCTION: SPECIAL DISTRICTS UNDER BOARD OF SUPERVISORS
ACTIVITY: COUNTY SERVICE AREA

DIVISION TITLE: CSA #41-SAN-SEA RANCH-Z2
ORGANIZATION CODE: 2602XXXX

Operating Detail (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
<u>OPERATING INCOME:</u>				
Flat Charges	254,288	255,856	254,520	254,520
Total Operating Income	254,288	255,856	254,520	254,520
<u>OPERATING EXPENSES:</u>				
Services/Supplies	231,252	400,450	307,420	307,420
Total Operating Expenses	231,252	400,450	307,420	307,420
Net Operating Income/(Loss)	23,036	(144,594)	(52,900)	(52,900)
<u>NON-OPERATING REVENUES/(EXPENSES):</u>				
Interest Earned	3,495	4,300	330	330
Miscellaneous Revenues	(16,707)	0	0	0
Total Non-Operating Rev/(Exp)	(13,212)	4,300	330	330
Net Income/(Loss)	9,824	(140,294)	(52,570)	(52,570)

CLASSIFICATION:

FUNCTION: SPECIAL DISTRICTS UNDER BOARD OF SUPERVISORS
ACTIVITY: COUNTY SERVICE AREA

DIVISION TITLE: CSA #41-WATER-FITCH MTN
ORGANIZATION CODE: 3412XXXX

Operating Detail (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
<u>OPERATING INCOME:</u>				
Sale of Water	427,419	407,481	453,449	453,449
Total Operating Income	427,419	407,481	453,449	453,449
<u>OPERATING EXPENSES:</u>				
Services/Supplies	346,728	349,438	303,646	303,646
Depreciation	69,991	69,991	69,991	69,991
Total Operating Expenses	416,719	419,429	373,637	373,637
Net Operating Income/(Loss)	10,700	(11,948)	79,812	79,812
<u>NON-OPERATING REVENUES/(EXPENSES):</u>				
Interest Earned	13,914	30,191	15,817	15,817
Total Non-Operating Rev/(Exp)	13,914	30,191	15,817	15,817
Net Income/(Loss)	24,614	18,243	95,629	95,629
 Memo: Acquisition of Capital Assets	 0	 0	 1,000,000	 1,000,000

CLASSIFICATION:

FUNCTION: SPECIAL DISTRICTS UNDER BOARD OF SUPERVISORS
ACTIVITY: COUNTY SERVICE AREA

DIVISION TITLE: CSA #41-WATER-FREESTONE
ORGANIZATION CODE: 3413XXXX

Operating Detail (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
<u>OPERATING INCOME:</u>				
Flat Charges	14,143	13,095	14,143	14,143
Charges for Services	938	1,230	1,291	1,291
Sale of Water	79,463	72,156	85,121	85,121
Total Operating Income	94,544	86,481	100,555	100,555
<u>OPERATING EXPENSES:</u>				
Services/Supplies	68,202	77,726	81,166	81,166
Depreciation	15,138	15,138	15,138	15,138
Total Operating Expenses	83,340	92,864	96,304	96,304
Net Operating Income/(Loss)	11,204	(6,383)	4,251	4,251
<u>NON-OPERATING REVENUES/(EXPENSES):</u>				
Interest Earned	(442)	789	442	442
Interest Expense	(1,845)	(2,600)	(2,000)	(2,000)
Total Non-Operating Rev/(Exp)	(2,287)	(1,811)	(1,558)	(1,558)
Net Income/(Loss)	8,917	(8,194)	2,693	2,693

CLASSIFICATION:

FUNCTION: SPECIAL DISTRICTS UNDER BOARD OF SUPERVISORS
ACTIVITY: COUNTY SERVICE AREA

DIVISION TITLE: CSA #41-WATER-JENNER
ORGANIZATION CODE: 3414XXXX

Operating Detail (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
<u>OPERATING INCOME:</u>				
Flat Charges	27,542	7,362	7,661	7,661
Charges for Services	4,744	0	0	0
Sale of Water	186,125	155,488	172,101	172,101
Total Operating Income	218,411	162,850	179,762	179,762
<u>OPERATING EXPENSES:</u>				
Services/Supplies	167,300	236,227	160,242	160,242
Depreciation	34,963	34,965	34,965	34,965
Total Operating Expenses	202,263	271,192	195,207	195,207
Net Operating Income/(Loss)	16,148	(108,342)	(15,445)	(15,445)
<u>NON-OPERATING REVENUES/(EXPENSES):</u>				
Interest Earned	1,942	7,077	3,684	3,684
Intergovernmental Revenue	0	75,000	0	0
Interest Expense	(1,139)	(993)	(844)	(844)
Total Non-Operating Rev/(Exp)	803	81,084	2,840	2,840
Net Income/(Loss)	16,951	(27,258)	(12,605)	(12,605)

CLASSIFICATION:

FUNCTION: SPECIAL DISTRICTS UNDER BOARD OF SUPERVISORS
ACTIVITY: COUNTY SERVICE AREA

DIVISION TITLE: CSA #41-WATER-SALMON CRK
ORGANIZATION CODE: 3415XXXX

Operating Detail (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
<u>OPERATING INCOME:</u>				
Flat Charges	45,115	42,318	45,084	45,084
Sale of Water	137,854	133,068	146,250	146,250
Total Operating Income	182,969	175,386	191,334	191,334
<u>OPERATING EXPENSES:</u>				
Services/Supplies	97,648	117,497	134,548	134,548
Depreciation	85,184	85,184	85,184	85,184
Total Operating Expenses	182,832	202,681	219,732	219,732
Net Operating Income/(Loss)	137	(27,295)	(28,398)	(28,398)
<u>NON-OPERATING REVENUES/(EXPENSES):</u>				
Interest Earned	4,552	10,986	2,874	2,874
Interest Expense	(23,371)	(25,000)	(24,000)	(24,000)
Other Charges	0	(4,190)	0	0
Total Non-Operating Rev/(Exp)	(18,819)	(18,204)	(21,126)	(21,126)
Net Income/(Loss)	(18,682)	(45,499)	(49,524)	(49,524)

CLASSIFICATION:

FUNCTION: SPECIAL DISTRICTS UNDER BOARD OF SUPERVISORS
ACTIVITY: SANITATION DISTRICT

DIVISION TITLE: OCCIDENTAL CSD
ORGANIZATION CODE: 3306XXXX

Operating Detail (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
<u>OPERATING INCOME:</u>				
Flat Charges	306,232	319,900	335,600	335,600
Charges for Services	233,221	89,220	90,800	90,800
Total Operating Income	539,453	409,120	426,400	426,400
<u>OPERATING EXPENSES:</u>				
Services/Supplies	1,446,363	1,506,050	1,636,040	1,636,040
Depreciation	153,261	175,000	158,000	158,000
Total Operating Expenses	1,599,624	1,681,050	1,794,040	1,794,040
Net Operating Income/(Loss)	(1,060,171)	(1,271,930)	(1,367,640)	(1,367,640)
<u>NON-OPERATING REVENUES/(EXPENSES):</u>				
Interest Earned	17,947	52,000	65,000	65,000
Intergovernmental Revenues	2,100,000	1,100,000	1,470,000	1,470,000
Miscellaneous Revenue	0	150,000	1,400,000	1,400,000
Other Charges	(9,532)	(7,300)	0	0
Total Non-Operating Rev/(Exp)	2,108,415	1,294,700	2,935,000	2,935,000
Net Income/(Loss)	1,048,244	22,770	1,567,360	1,567,360
Memo: Acquisition of Capital Assets	175,386	152,500	427,800	427,800

CLASSIFICATION:

FUNCTION: SPECIAL DISTRICTS UNDER BOARD OF SUPERVISORS
ACTIVITY: SANITATION DISTRICT

DIVISION TITLE: RUSSIAN RIVER CSD
ORGANIZATION CODE: 3307XXXX

Operating Detail (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
<u>OPERATING INCOME:</u>				
Flat Charges	6,149,748	5,936,449	6,762,513	6,762,513
Charges for Services	39,566	42,500	46,300	46,300
Total Operating Income	6,189,314	5,978,949	6,808,813	6,808,813
<u>OPERATING EXPENSES:</u>				
Services/Supplies	5,755,558	7,397,724	7,116,903	7,116,903
Depreciation	1,574,657	1,697,000	1,637,000	1,637,000
Total Operating Expenses	7,330,215	9,094,724	8,753,903	8,753,903
Net Operating Income/(Loss)	(1,140,901)	(3,115,775)	(1,945,090)	(1,945,090)
<u>NON-OPERATING REVENUES/(EXPENSES):</u>				
Interest Earned	80,262	50,928	58,500	58,500
Intergovernmental Revenues	5,426,594	1,550,000	1,200,000	1,200,000
Miscellaneous Revenues	2,212,264	2,312,181	280,600	280,600
Interest Expense	(41,402)	(37,357)	(28,990)	(28,990)
Contributions to Other Agencies	(137,897)	(102,000)	0	0
Total Non-Operating Rev/(Exp)	7,539,821	3,773,752	1,510,110	1,510,110
Net Income/(Loss)	6,398,920	657,977	(434,980)	(434,980)
Memo: Acquisition of Capital Assets	2,897,602	3,560,409	643,900	643,900

CLASSIFICATION:

FUNCTION: SPECIAL DISTRICTS UNDER BOARD OF SUPERVISORS
ACTIVITY: SANITATION DISTRICT

DIVISION TITLE: SONOMA VALLEY CSD
ORGANIZATION CODE: 3308XXXX

Operating Detail (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
<u>OPERATING INCOME:</u>				
Flat Charges	17,548,611	18,420,800	19,242,216	19,242,216
Rents/Concessions	12,159	12,755	13,086	13,086
Charges for Services	1,382,631	1,083,013	982,082	982,082
Total Operating Income	18,943,401	19,516,568	20,237,384	20,237,384
<u>OPERATING EXPENSES:</u>				
Services/Supplies	11,816,868	16,358,239	15,476,303	15,476,303
Depreciation	4,042,827	4,624,000	3,889,000	3,889,000
Total Operating Expenses	15,859,695	20,982,239	19,365,303	19,365,303
Net Operating Income/(Loss)	3,083,706	(1,465,671)	872,081	872,081
<u>NON-OPERATING REVENUES/(EXPENSES):</u>				
Interest Earned	142,865	848,000	503,750	503,750
Intergovernmental Revenues	47,096	500,000	0	0
Miscellaneous Revenues	473,684	6,857,070	339,000	339,000
Contributions to Other Agencies	(442,081)	(325,000)	0	0
Interest Expense	(1,076,057)	(911,259)	(839,142)	(839,142)
Other Charges	(9,745)	(60,000)	0	0
Total Non-Operating Rev/(Exp)	(864,238)	6,908,811	3,608	3,608
Net Income/(Loss)	2,219,468	5,443,140	875,689	875,689
Memo: Acquisition of Capital Assets	7,141,342	23,168,350	2,971,800	2,971,800

CLASSIFICATION:

FUNCTION: SPECIAL DISTRICTS UNDER BOARD OF SUPERVISORS
ACTIVITY: SANITATION DISTRICT

DIVISION TITLE: SOUTH PARK CSD
ORGANIZATION CODE: 3309XXXX

Operating Detail (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
<u>OPERATING INCOME:</u>				
Flat Charges	4,540,579	4,528,294	4,565,500	4,565,500
Charges for Services	92,360	85,400	88,060	88,060
Total Operating Income	4,632,939	4,613,694	4,653,560	4,653,560
<u>OPERATING EXPENSES:</u>				
Services/Supplies	2,873,513	3,275,500	3,596,784	3,596,784
Depreciation	544,730	555,000	555,000	555,000
Total Operating Expenses	3,418,243	3,830,500	4,151,784	4,151,784
Net Operating Income/(Loss)	1,214,696	783,194	501,776	501,776
<u>NON-OPERATING REVENUES/(EXPENSES):</u>				
Interest Earned	179,446	382,916	445,250	445,250
Intergovernmental Revenues	30,179	0	0	0
Miscellaneous Revenues	224,793	30,000	24,000	24,000
Interest Expense	(32,974)	(29,521)	(24,844)	(24,844)
Total Non-Operating Rev/(Exp)	401,444	383,395	444,406	444,406
Net Income/(Loss)	1,616,140	1,166,589	946,182	946,182
Memo: Acquisition of Capital Assets	2,278	975,400	8,737,200	8,737,200

CLASSIFICATION:

FUNCTION: SPECIAL DISTRICTS UNDER BOARD OF SUPERVISORS
ACTIVITY: WATER AGENCY

DIVISION TITLE: WATER SUPPLY
ORGANIZATION CODE: 330303XX-330304XX

Operating Detail (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
<u>OPERATING INCOME:</u>				
Charges for Services	53,326	20,000	95,000	95,000
Total Operating Income	53,326	20,000	95,000	95,000
<u>OPERATING EXPENSES:</u>				
Services/Supplies	5,397,736	9,628,482	9,867,850	9,867,850
Depreciation	222,875	243,000	243,000	243,000
Total Operating Expenses	5,620,611	9,871,482	10,110,850	10,110,850
Net Operating Income/(Loss)	(5,567,285)	(9,851,482)	(10,015,850)	(10,015,850)
<u>NON-OPERATING REVENUES/(EXPENSES):</u>				
Interest Earned	98,379	133,750	82,875	82,875
Intergovernmental Revenues	4,081,015	9,497,265	12,948,394	12,948,394
Miscellaneous Revenues	197,323	500,000	0	0
Contributions To Other Agencies	0	(3,576,835)	(6,022,661)	(6,022,661)
Other Financing Sources	0	1,100,000	3,160,000	3,160,000
Total Non-Operating Rev/(Exp)	4,376,717	7,654,180	10,168,608	10,168,608
Net Income/(Loss)	(1,190,568)	(2,197,302)	152,758	152,758

CLASSIFICATION:

FUNCTION: SPECIAL DISTRICTS UNDER BOARD OF SUPERVISORS
ACTIVITY: WATER AGENCY

DIVISION TITLE: WATER TRANS SYSTEM
ORGANIZATION CODE: 3304XXXX

Operating Detail (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
<u>OPERATING INCOME:</u>				
Sale of Water	39,433,439	49,056,588	56,248,487	56,248,487
Sale of Power	0	0	100,000	100,000
Charges for Services	75,137	72,000	62,000	62,000
Total Operating Income	39,508,576	49,128,588	56,410,487	56,410,487
<u>OPERATING EXPENSES:</u>				
Services/Supplies	39,594,242	47,917,332	51,259,323	51,259,323
Depreciation	7,038,021	8,068,000	7,583,000	7,583,000
Total Operating Expenses	46,632,263	55,985,332	58,842,323	58,842,323
Net Operating Income/(Loss)	(7,123,687)	(6,856,744)	(2,431,836)	(2,431,836)
<u>NON-OPERATING REVENUES/(EXPENSES):</u>				
Interest Earned	1,826,456	2,273,228	1,100,170	1,100,170
Intergovernmental Revenues	513,922	1,668,352	1,279,415	1,279,415
Miscellaneous Revenues	4,014,710	2,684,432	58,000	58,000
Interest Expense	(1,853,865)	(1,950,617)	(1,815,467)	(1,815,467)
Contributions To Other Agencies	(187,388)	(1,857,443)	(1,051,000)	(1,051,000)
Other Charges	(972,293)	(6)	0	0
Total Non-Operating Rev/(Exp)	3,341,542	2,817,946	(428,882)	(428,882)
Net Income/(Loss)	(3,782,145)	(4,038,798)	(2,860,718)	(2,860,718)
Memo: Acquisition of Capital Assets	10,869,079	13,992,903	16,292,402	16,292,402

CLASSIFICATION:

FUNCTION: SPECIAL DISTRICTS UNDER BOARD OF SUPERVISORS
ACTIVITY: SANITATION ZONE

DIVISION TITLE: SAN ZONE-A.L.W.
ORGANIZATION CODE: 3310XXXX

Operating Detail (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
<u>OPERATING INCOME:</u>				
Flat Charges	4,406,178	4,271,707	4,540,684	4,540,684
Rents/Concessions	180,393	200,000	192,500	192,500
Charges for Services	523,778	423,700	433,900	433,900
Total Operating Income	5,110,349	4,895,407	5,167,084	5,167,084
<u>OPERATING EXPENSES:</u>				
Services/Supplies	4,722,045	4,758,481	4,269,910	4,269,910
Depreciation	1,067,086	1,133,000	1,190,000	1,190,000
Total Operating Expenses	5,789,131	5,891,481	5,459,910	5,459,910
Net Operating Income/(Loss)	(678,782)	(996,074)	(292,826)	(292,826)
<u>NON-OPERATING REVENUES/(EXPENSES):</u>				
Interest Earned	52,413	102,125	172,948	172,948
Intergovernmental Revenues	3,003	0	0	0
Miscellaneous Revenues	208,779	200,000	326,948	326,948
Interest Expense	(155,418)	(99,374)	(90,420)	(90,420)
Contributions To Other Agencies	0	(77,500)	0	0
Other Financing Sources	44,549	150,000	100,000	100,000
Other Charges				
Total Non-Operating Rev/(Exp)	153,326	275,251	509,476	509,476
Net Income/(Loss)	(525,456)	(720,823)	216,650	216,650
Memo: Acquisition of Capital Assets	474,092	80,000	2,100,000	2,100,000

CLASSIFICATION:

FUNCTION: SPECIAL DISTRICTS UNDER BOARD OF SUPERVISORS
ACTIVITY: SANITATION ZONE

DIVISION TITLE: SAN ZONE-GEYSERVILLE
ORGANIZATION CODE: 3311XXXX

Operating Detail (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
<u>OPERATING INCOME:</u>				
Flat Charges	482,033	437,601	485,266	485,266
Charges for Services	7,441	10,000	10,800	10,800
Total Operating Income	489,474	447,601	496,066	496,066
<u>OPERATING EXPENSES:</u>				
Services/Supplies	635,046	953,886	931,486	931,486
Depreciation	49,897	61,000	59,000	59,000
Total Operating Expenses	684,943	1,014,886	990,486	990,486
Net Operating Income/(Loss)	(195,469)	(567,285)	(494,420)	(494,420)
<u>NON-OPERATING REVENUES/(EXPENSES):</u>				
Interest Earned	14,675	6,250	9,750	9,750
Intergovernmental Revenues	7,405	0	0	0
Miscellaneous Revenues	0	300,150	150,150	150,150
Contributions To Other Agencies	0	(7,800)	0	0
Other Financing Sources	139,353	500,000	550,000	550,000
Total Non-Operating Rev/(Exp)	161,433	798,600	709,900	709,900
Net Income/(Loss)	(34,036)	231,315	215,480	215,480
Memo: Acquisition of Capital Assets	2,385	405,200	215,200	215,200

CLASSIFICATION:

FUNCTION: SPECIAL DISTRICTS UNDER BOARD OF SUPERVISORS
ACTIVITY: SANITATION ZONE

DIVISION TITLE: SAN ZONE-PENNGROVE
ORGANIZATION CODE: 3312XXXX

Operating Detail (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
<u>OPERATING INCOME:</u>				
Flat Charges	992,338	985,481	1,034,350	1,034,350
Charges for Services	25,300	17,700	18,700	18,700
Total Operating Income	1,017,638	1,003,181	1,053,050	1,053,050
<u>OPERATING EXPENSES:</u>				
Services/Supplies	1,286,548	1,270,987	1,520,732	1,520,732
Depreciation	125,372	130,000	129,000	129,000
Total Operating Expenses	1,411,920	1,400,987	1,649,732	1,649,732
Net Operating Income/(Loss)	(394,282)	(397,806)	(596,682)	(596,682)
<u>NON-OPERATING REVENUES/(EXPENSES):</u>				
Interest Earned	23,519	19,500	39,000	39,000
Intergovernmental Revenues	499	0	0	0
Miscellaneous Revenues	93,408	0	0	0
Contributions To Other Agencies	0	(16,500)	0	0
Other Financing Sources	177,693	0	600,000	600,000
Total Non-Operating Rev/(Exp)	295,119	3,000	639,000	639,000
Net Income/(Loss)	(99,163)	(394,806)	42,318	42,318
Memo: Acquisition of Capital Assets	63,923	5,000	15,000	15,000

CLASSIFICATION:

FUNCTION: SPECIAL DISTRICTS UNDER BOARD OF SUPERVISORS
ACTIVITY: SANITATION ZONE

DIVISION TITLE: SAN ZONE-SEA RANCH ZN 1
ORGANIZATION CODE: 3313XXXX

Operating Detail (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
<u>OPERATING INCOME:</u>				
Flat Charges	863,226	925,601	997,480	997,480
Charges for Services	3,733	58,765	0	0
Total Operating Income	866,959	984,366	997,480	997,480
<u>OPERATING EXPENSES:</u>				
Services/Supplies	848,933	1,010,931	1,380,000	1,380,000
Depreciation	33,404	63,000	58,000	58,000
Total Operating Expenses	882,337	1,073,931	1,438,000	1,438,000
Net Operating Income/(Loss)	(15,378)	(89,565)	(440,520)	(440,520)
<u>NON-OPERATING REVENUES/(EXPENSES):</u>				
Interest Earned	30,913	11,654	13,000	13,000
Intergovernmental Revenues	3,158	15,000	0	0
Other Financing Uses	0	0	450,000	450,000
Total Non-Operating Rev/(Exp)	34,071	26,654	463,000	463,000
Net Income/(Loss)	18,693	(62,911)	22,480	22,480
Memo: Acquisition of Capital Assets	0	540,000	60,000	60,000

CLASSIFICATION:

FUNCTION: SPECIAL DISTRICTS UNDER BOARD OF SUPERVISORS
ACTIVITY: INTERNAL SERVICE FUND

DIVISION TITLE: SCWA-ISF
ORGANIZATION CODE: 3305XXXX

Operating Detail (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
<u>OPERATING INCOME:</u>				
Rents/Concessions	7,062,771	9,609,070	12,176,952	12,176,952
Charges for Services	30,352	84,012	100,000	100,000
Sale of Power	6,044,554	6,000,000	5,974,000	5,974,000
Total Operating Income	13,137,677	15,693,082	18,250,952	18,250,952
<u>OPERATING EXPENSES:</u>				
Services/Supplies	10,823,354	11,990,455	14,059,222	14,059,222
Depreciation	2,540,936	2,872,000	3,101,000	3,101,000
Total Operating Expenses	13,364,290	14,862,455	17,160,222	17,160,222
Net Operating Income/(Loss)	(226,613)	830,627	1,090,730	1,090,730
<u>NON-OPERATING REVENUES/(EXPENSES):</u>				
Interest Earned	224,093	110,000	211,346	211,346
Miscellaneous Revenues	417,989	14,719	0	0
Interest Expense	(21,768)	(5,600)	0	0
Other Financing Sources	(985,810)	0	0	0
Total Non-Operating Rev/(Exp)	(365,496)	119,119	211,346	211,346
Net Income/(Loss)	(592,109)	949,746	1,302,076	1,302,076
Memo: Acquisition of Capital Assets	2,096,875	6,690,686	5,400,868	5,400,868

CLASSIFICATION:

FUNCTION: SPECIAL DISTRICTS UNDER BOARD OF SUPERVISORS
ACTIVITY: COMMUNITY DEVELOPMENT

DIVISION TITLE: COMMUNITY DEVELOPMENT
ORGANIZATION CODE: 14XXXXXX

Operating Detail (1)	Actual 2022-23 (2)	Estimated 2023-24 (3)	Recommended 2024-25 (4)	Adopted by the Board of Supervisors 2024-25 (5)
<u>OPERATING INCOME:</u>				
Flat Charges	491,816	0	0	0
Licenses, Permits, Franchises	48,262	28,214	50,000	50,000
Rents/Concessions	193,375	167,023	201,012	201,012
Charges for Services	288,816	249,054	334,700	334,700
Total Operating Income	1,022,269	444,291	585,712	585,712
<u>OPERATING EXPENSES:</u>				
Salaries/Benefits	7,653,757	7,446,468	8,733,833	9,270,476
Services/Supplies	69,342,715	61,516,773	60,449,490	61,349,490
Depreciation	683,819	666,536	269,185	269,185
Total Operating Expenses	77,680,291	69,629,777	69,452,508	70,889,151
Net Operating Income/(Loss)	(76,658,022)	(69,185,486)	(68,866,796)	(70,303,439)
<u>NON-OPERATING REVENUES/(EXPENSES):</u>				
Interest Earned	2,598,105	1,359,711	749,900	749,900
Intergovernmental Revenues	102,345,235	82,749,390	91,535,790	92,674,709
Fines, Forfeitures, Penalties	14,238	15,271	100,000	100,000
Miscellaneous Revenues	152,174	3,997,197	50,000	50,000
Interest Expense	(2,589)	0	0	0
Other Charges	(3,332,586)	(21,306,724)	(34,379,492)	(34,379,492)
Special Items	(862,739)	(13,296,002)	0	0
Other Financing Sources	0	1,374,000	0	0
Total Non-Operating Rev/(Exp)	100,911,838	54,892,843	58,056,198	59,195,117
Net Income/(Loss)	24,253,816	(14,292,643)	(10,810,598)	(11,108,322)



COUNTY OF SONOMA
SCHOOL BONDS OUTSTANDING AS OF JUNE 30, 2024

TAX CODE	TAX BILL DESCRIPTION	DATE OF ELECTION	BALLOT MEASURE	AMOUNT AUTHORIZED	AMOUNT ISSUED	REMAINING AUTHORIZATION	PRINCIPAL OUTSTANDING	MATURITY OF BOND
<u>ELEMENTARY SCHOOL DISTRICTS</u>								
18050	ALEXANDER VLY ELEM 2018 BONDS	6/5/2018	B	\$ 6,000,000.00	\$ 6,000,000.00	\$ -	\$ 5,440,000.00	8/1/2049
19100	BELLEVUE ELEM 1996 BONDS	11/5/1996	A	11,000,000.00	10,999,998.30	1.70	474,486.40	8/1/2024
19108	BELLEVUE ELEM 2008 BONDS (& QSCB)	11/4/2008	J	19,000,000.00	18,999,483.45	516.55	16,901,522.75	8/1/2042
19120	BELLEVUE ELEM 2014 BONDS	6/3/2014	D	12,000,000.00	12,000,000.00	-	10,885,000.00	8/1/2045
19130	BELLEVUE ELEM 2020 BONDS	3/3/2020	C	28,000,000.00	17,475,000.00	10,525,000.00	24,980,000.00	8/1/2053
19410	BENNETT VLY ELEM 2010 BONDS	11/2/2010	J	10,600,000.00	10,596,490.85	3,509.15	11,714,810.50	8/1/2041
20650	CINNABAR ELEM 2014 BONDS	11/4/2014	J	2,500,000.00	2,500,000.00	-	2,469,300.00	8/1/2042
20702	FORESTVILLE ELEM 2001 BONDS	11/7/2001	E	5,100,000.00	5,099,946.80	53.20	473,007.15	8/1/2030
20710	FORESTVILLE ELEM 2010 BONDS	11/2/2010	K	5,100,000.00	5,099,309.10	690.90	5,205,712.65	8/1/2042
20711	FORESTVILLE ELEM 2022 BONDS	11/8/2022	D	6,500,000.00	4,000,000.00	2,500,000.00	3,885,000.00	8/1/2046
20801	FORT ROSS ELEM 2024 BONDS	3/5/2024	C	2,100,000.00	2,100,000.00	-	-	8/1/2052
18201	GRAVENSTEIN ELEM 2012 BONDS	11/6/2012	M	6,000,000.00	6,000,000.00	-	5,430,000.00	8/1/2043
18350	GUERNEVILLE ELEM 2012 BONDS	6/5/2012	F	6,000,000.00	6,000,000.00	-	5,864,000.00	8/1/2045
18351	GUERNEVILLE ELEM 2016 BONDS	11/8/2016	G	7,000,000.00	5,000,000.00	2,000,000.00	3,965,000.00	8/1/2048
18401	HARMONY ELEM 2018 BONDS	6/5/2018	C	9,600,000.00	9,600,000.00	-	8,795,000.00	8/1/2050
18402	HARMONY ELEM 2024 BONDS	3/5/2024	D	13,500,000.00	4,500,000.00	9,000,000.00	-	7/1/2054
19001	HORICON ELEM 2022 BONDS	11/8/2022	E	10,400,000.00	6,000,000.00	4,400,000.00	6,000,000.00	8/1/2048
20750	KENWOOD ELEM 2022 BONDS	11/8/2022	F	17,000,000.00	6,000,000.00	11,000,000.00	6,000,000.00	8/1/2052
21405	LIBERTY ELEM 2004 BONDS	11/2/2004	L	1,920,000.00	1,499,298.75	420,701.25	831,563.80	8/1/2030
20603	MARK WEST ELEM 2002 BONDS	11/5/2002	I	11,000,000.00	10,999,999.45	0.55	2,832,772.15	8/1/2030
20610	MARK WEST ELEM 2010 BONDS (& QSCB)	6/8/2010	C	14,000,000.00	7,203,713.55	6,796,286.45	6,589,472.35	8/1/2035
21650	MONTE RIO ELEM 2018 BONDS	11/6/2018	J	3,300,000.00	3,300,000.00	-	2,990,000.00	8/1/2048
18601	OAK GROVE ELEM 2014 BONDS	11/4/2014	K	6,000,000.00	6,000,000.00	-	5,525,000.00	8/1/2046
18602	OAK GROVE ELEM 2018 BONDS	11/6/2018	K	9,500,000.00	9,500,000.00	-	8,825,000.00	8/1/2051
18701	OLD ADOBE ELEM 2012 BONDS	6/5/2012	G	26,000,000.00	25,996,221.75	3,778.25	22,591,451.30	8/1/2045
18703	OLD ADOBE ELEM 2018 BONDS	11/6/2018	L	38,500,000.00	25,000,000.00	13,500,000.00	31,940,000.00	8/1/2048
18100	PETALUMA ELEM 1991 BONDS	11/5/1991	F	30,000,000.00	30,000,000.00	-	1,430,000.00	8/1/2028
18110	PETALUMA ELEM 2014 BONDS	6/3/2014	E	21,000,000.00	21,000,000.00	-	16,320,000.00	8/1/2042
18810	PINER-OLIVET ELEM 2010 BONDS	11/2/2010	L	20,000,000.00	14,032,212.90	5,967,787.10	17,629,157.00	8/1/2048
24004	RINCON VLY ELEM 2004 BONDS	3/2/2004	D	23,900,000.00	23,899,007.90	992.10	12,621,521.15	8/1/2036
24010	RINCON VLY ELEM 2014 BONDS	6/3/2014	F	35,000,000.00	35,000,000.00	-	26,480,000.00	8/1/2039
24011	RINCON VLY ELEM 2024 BONDS	3/5/2024	G	65,600,000.00	35,100,000.00	30,500,000.00	-	8/1/2054
24101	ROSELAND ELEM 2012 BONDS	11/6/2012	N	7,000,000.00	6,999,672.50	327.50	6,759,672.50	8/1/2046
24102	ROSELAND ELEM 2020 BONDS	3/3/2020	D	9,400,000.00	3,500,000.00	5,900,000.00	5,870,000.00	8/1/2053
18302	SANTA ROSA ELEM 2002 BONDS	3/5/2002	C	19,125,000.00	19,125,000.00	-	5,595,000.00	8/1/2030
18303	SANTA ROSA ELEM 2014 BONDS	11/4/2014	L	54,000,000.00	54,000,000.00	-	40,129,000.00	8/1/2043
18304	SANTA ROSA ELEM 2022 BONDS	11/8/2022	G	125,000,000.00	32,000,000.00	93,000,000.00	32,000,000.00	8/1/2053
18500	SEBASTOPOL ELEM 2001 BOND	6/5/2001	C	3,200,000.00	3,199,827.85	172.15	564,141.90	8/1/2026
18501	SEBASTOPOL ELEM 2012 BONDS	6/5/2012	H	9,000,000.00	8,996,756.45	3,243.55	9,215,421.15	8/1/2043

COUNTY OF SONOMA
SCHOOL BONDS OUTSTANDING AS OF JUNE 30, 2024

TAX CODE	TAX BILL DESCRIPTION	DATE OF ELECTION	BALLOT MEASURE	AMOUNT AUTHORIZED	AMOUNT ISSUED	REMAINING AUTHORIZATION	PRINCIPAL OUTSTANDING	MATURITY OF BOND
18502	SEBASTOPOL ELEM 2020 BONDS	3/3/2020	E	17,500,000.00	6,000,000.00	11,500,000.00	10,885,000.00	8/1/2053
18000	TWIN HILLS ELEM 1999 BONDS	11/3/1999	A	4,000,000.00	4,000,000.00	-	185,000.00	8/1/2025
18010	TWIN HILLS ELEM 2010 BONDS (& CREB)	11/2/2010	M	11,000,000.00	2,664,964.20	8,335,035.80	2,080,066.15	8/1/2036
24150	WAUGH SFID#1 2016 BONDS	11/8/2016	X	4,000,000.00	3,999,601.25	398.75	3,934,601.25	8/1/2048
24170	WEST SIDE ELEM 2020 BONDS	3/3/2020	F	7,500,000.00	5,000,000.00	2,500,000.00	4,410,000.00	8/1/2053
24201	WILMAR ELEM 2012 BONDS	11/6/2012	P	4,000,000.00	3,997,436.45	2,563.55	4,313,152.00	8/1/2042
24500	WRIGHT ELEM 1992 BONDS	11/3/1992	A	6,600,000.00	6,599,970.55	29.45	1,413,766.45	8/1/2028
24510	WRIGHT ELEM 2012 BONDS	6/5/2012	I	14,000,000.00	13,997,615.90	2,384.10	12,530,396.70	8/1/2042
TOTAL ELEMENTARY DISTRICTS				\$ 778,445,000.00	\$ 560,581,527.95	\$ 217,863,472.05	\$ 414,973,995.30	
<u>HIGH SCHOOL DISTRICTS</u>								
36500	PETALUMA HIGH 1992 BONDS	4/14/1992	B	\$ 45,000,000.00	\$ 44,999,999.10	\$ 0.90	\$ 1,340,000.00	8/1/2024
36510	PETALUMA HIGH 2014 BONDS	6/3/2014	C	68,000,000.00	68,000,000.00	-	55,470,000.00	8/1/2041
36702	SANTA ROSA HIGH 2002 BONDS	3/5/2002	B	72,230,000.00	72,230,000.00	-	18,775,000.00	8/1/2030
36703	SANTA ROSA HIGH 2014 BONDS	11/4/2014	I	175,000,000.00	175,000,000.00	-	129,106,000.00	8/1/2043
36704	SANTA ROSA HIGH 2022 BONDS	11/8/2022	C	398,000,000.00	104,000,000.00	294,000,000.00	99,490,000.00	8/1/2053
36811	WEST SOCO HIGH 2010 BONDS (& CREB)	11/2/2010	I	23,800,000.00	23,796,793.90	3,206.10	23,366,953.85	8/1/2046
36812	WEST SOCO HIGH 2018 BONDS	6/5/2018	A	91,000,000.00	68,000,000.00	23,000,000.00	55,170,000.00	8/1/2052
TOTAL HIGH SCHOOL DISTRICTS				\$ 873,030,000.00	\$ 556,026,793.00	\$ 317,003,207.00	\$ 382,717,953.85	
<u>UNIFIED SCHOOL DISTRICTS</u>								
36300	CLOVERDALE UNIF 1999 BONDS	6/8/1999	A	\$ 4,000,000.00	\$ 4,000,000.00	\$ -	\$ 257,666.00	8/1/2025
36310	CLOVERDALE UNIF 2010 BONDS	11/2/2010	G	17,000,000.00	16,997,406.05	2,593.95	11,331,860.00	8/1/2038
36311	CLOVERDALE UNIF 2018 BONDS	11/6/2018	H	46,000,000.00	46,000,000.00	-	48,305,000.00	8/1/2050
39500	COTATI-RP UNIF 1990 BONDS	6/5/1990	A	85,000,000.00	84,996,865.45	3,134.55	7,445,000.00	8/1/2026
39510	COTATI-RP UNIF 2014 BONDS	6/3/2014	B	80,000,000.00	80,000,000.00	-	74,333,187.00	8/1/2050
39511	COTATI-RP UNIF 2016 BONDS	11/8/2016	C	80,000,000.00	80,000,000.00	-	73,255,000.00	8/1/2046
38808	GEYSERVILLE UNIF 2008 BONDS	2/5/2008	A	3,250,000.00	3,250,000.00	-	1,563,400.00	8/1/2032
38809	GEYSERVILLE UNIF 2020 BONDS	3/3/2020	A	22,000,000.00	15,000,000.00	7,000,000.00	19,035,000.00	8/1/2051
38701	HEALDSBURG SFID#1 2002 BONDS	11/5/2002	G	18,820,000.00	18,819,951.15	48.85	5,452,000.00	7/1/2027
38704	HEALDSBURG UNIF 2012 BONDS	6/5/2012	E	35,000,000.00	34,999,954.30	45.70	41,577,965.50	8/1/2040
38705	HEALDSBURG UNIF 2016 BONDS	11/8/2016	D	67,000,000.00	67,000,000.00	-	61,885,000.00	8/1/2047
39700	SONOMA VLY UNIF 1994 BONDS	6/7/1994	B	27,500,000.00	27,500,000.00	-	3,120,000.00	8/1/2025
39710	SONOMA VLY UNIF 2010 BONDS	11/2/2010	H	40,000,000.00	39,998,880.70	1,119.30	36,247,880.70	8/1/2033
39711	SONOMA VLY UNIF 2016 BONDS	11/8/2016	E	120,000,000.00	120,000,000.00	-	97,095,000.00	8/1/2047
38908	WINDSOR UNIF 2008 BONDS (& QSCB)	2/5/2008	B	50,000,000.00	49,999,986.80	13.20	31,600,955.95	8/1/2041
38911	WINDSOR UNIF 2016 BONDS	11/8/2016	F	62,000,000.00	62,000,000.00	-	55,320,000.00	8/1/2046
TOTAL UNIFIED DISTRICTS				\$ 757,570,000.00	\$ 750,563,044.45	\$ 7,006,955.55	\$ 567,824,915.15	

COUNTY OF SONOMA
SCHOOL BONDS OUTSTANDING AS OF JUNE 30, 2024

TAX CODE	TAX BILL DESCRIPTION	DATE OF ELECTION	BALLOT MEASURE	AMOUNT AUTHORIZED	AMOUNT ISSUED	REMAINING AUTHORIZATION	PRINCIPAL OUTSTANDING	MATURITY OF BOND
<u>JUNIOR COLLEGE DISTRICT</u>								
39900	SOCO JR COLLEGE 2002 BONDS	3/5/2002	A	\$ 251,700,000.00	\$ 251,700,000.00	-	\$ 95,615,000.00	8/1/2029
39901	SOCO JR COLLEGE 2014 BONDS	11/4/2014	H	410,000,000.00	410,000,000.00	-	271,500,000.00	8/1/2041
TOTAL JUNIOR COLLEGE DISTRICT				\$ 661,700,000.00	\$ 661,700,000.00	\$ -	\$ 367,115,000.00	
GRAND TOTAL OF ALL SCHOOL BONDS				\$ 3,070,745,000.00	\$ 2,528,871,365.40	\$ 541,873,634.60	\$ 1,732,631,864.30	

Notes:

- (1) Figures provided reflect principal amounts only and do not include interest
- (2) Each series issued under an election authorization has a repayment schedule which typically spans 30 years. Maturity dates provided are for the latest date of all series issued under the election authorization.
- (3) QSCB - Qualified School Construction Bonds
- (4) CREB - Clean Renewable Energy Bonds





Sonoma County 1915 Municipal Bonds 2024

	Principal Bal 6/30/2024
<u>County of Sonoma:</u>	
Canon Manor West	\$1,965,000.00
	\$1,965,000.00
<u>Forestville County Water District:</u>	
Mirabel Heights - Forestville	\$0.00
Mirabel Heights Sewer	968,500.00
	\$968,500.00
<u>Occidental Community Services Dist:</u>	
Occidental #1	\$21,000.00
Occidental #2	676,725.00
	\$697,725.00
<u>Russian River County Water District:</u>	
Russian River Water #1	\$0.00
Marigold	275,000.00
Hollydale	218,000.00
Rural Canyon	438,500.00
RR - Summerhome	385,000.00
RR CWD (Hacienda) 91-02	763,300.00
	\$2,079,800.00
<u>Town of Windsor:</u>	
Mitchell / Shiloh / Conde	\$0.00
	\$0.00
<u>Sonoma Valley County Sanitation District:</u>	
8th Street East	\$0.00
	\$0.00
	\$5,711,025.00

GENERAL COUNTY GOVERNMENT
ENCUMBRANCES AS OF JULY 1, 2024*

DESCRIPTION		SERVICE/ SUPPLIES	FIXED ASSETS	OTHER CHARGES	PRIOR YEAR	TOTAL	FUND (OTHER THAN GENERAL)
GENERAL ADMINISTRATIVE							
13010300	Recorder Modernization	370,898	0	0	1,650	372,548	Mandated
13030100	Registrar of Voters	0	2,391	0	29,000	31,391	
15010105	Board of Supervisors District 5	0	0	0	2,108	2,108	
15010106	Board of Supervisors	0	0	0	25,100	25,100	
15020101	County Administrator	59,494	0	0	14,050	73,544	
15020103	Government Affairs	25,460	0	0	6,218	31,678	
15020104	Legislative & Gov't Affairs	0	0	0	1,070	1,070	
15020106	Policy, Grants, Special Projects	5,000	0	0	6,386	11,386	
15020107	Climate Action	5,000	0	0	518	5,518	
15020109	CAO Energy & Sustainability	5,000	0	0	0	5,000	
15020110	Climate Action Grant	155,006	0	0	0	155,006	
15020200	Exec Leadership & Admin OH	3,250	0	0	0	3,250	
15990600	Office of Recovery & Resiliency	0	0	0	2,292	2,292	
21020100	GS - Capital Project Management	4,722	0	0	48	4,770	
21020200	GS - Local Projects	0	0	0	155,840	155,840	
21020300	GS - Real Estate	16,393	0	0	3,959	20,352	
21020400	GS - Facilities Operations	98,921	0	0	15,184	114,105	
21030402	Fleet Light Equipment	6,295	0	0	0	6,295	
21030403	Fleet Heavy Equipment	0	0	0	2,470	2,470	
21040200	Fleet ACO	0	1,128,264	0	745,982	1,874,246	ACO
21040700	Communication Towers - Lease	0	0	0	1,650	1,650	Mandated
23010101	Human Resources-Administration	9,000	0	0	11,875	20,875	
23010102	Human Resources-Recruitment	9,914	0	0	0	9,914	
23010103	Human Resources-Training	25,714	0	0	1,749	27,463	
25010123	ISD - Intergrated Justice Systems	2,625	0	0	0	2,625	
25010131	IT - Technical Support Services	8,970	0	0	0	8,970	
25010132	ISD - Network Services	3,725	0	0	0	3,725	
39010100	The Office of Equity	0	0	0	63,350	63,350	
39010101	OOE - Administration	100	0	0	0	100	
39010102	OOE - Racial Equity Tech Assist	53,014	0	0	0	53,014	
39010104	OOE - Racial Equity Action Plan	85,000	0	0	0	85,000	
TOTAL GENERAL ADMINISTRATIVE		953,501	1,130,655	0	1,090,499	3,174,655	
FISCAL SERVICES							
11010104	ACTTC - Payroll	0	0	0	19,460	19,460	
11010202	ACTTC - Tax Collector	5,765	0	0	0	5,765	
11010300	ACTTC - Audit	2,255	0	0	0	2,255	
13010400	Recorder-Micrographics	35,942	0	0	0	35,942	Mandated
13020100	Assessor	0	0	0	21,000	21,000	
TOTAL FISCAL SERVICES		43,962	0	0	40,460	84,422	
DEVELOPMENT SERVICES							
19010100	Economic Development	14,911	0	0	0	14,911	Comm Inv Fnd
19010300	Creative Sonoma	18,441	0	16,500	27,653	62,594	Comm Inv Fnd
19010500	Research & Program Development	7,320	0	0	0	7,320	Comm Inv Fnd
26010101	PRMD - General	549,567	0	0	3,000	552,567	
26010102	PRMD - Customer Service	2,057	0	0	0	2,057	
26010103	PRMD - Dept Info Systems	14,871	0	0	0	14,871	
26010111	PRMD - Engineering & Water	3,216	0	0	0	3,216	
26010112	PRMD - NPDES	1,030	0	0	0	1,030	
26010116	PRMD - CE - Code Enforcement	0	0	0	2,585	2,585	
26010121	PRMD - PR - Project Review	1,650	0	0	0	1,650	
26010122	PRMD - ER - Environmental Review	45,097	0	0	6,575	51,672	
26010123	PRMD - CP - Comprehensive Planning	33,733	0	0	0	33,733	
26010300	Survey Monument Preservation	2,756	0	0	0	2,756	
26030100	PRMD - Fire Prevention	38,950	0	0	6,482	45,432	Mandated
34010101	Road Administration	12,810	0	0	0	12,810	Road
34010102	Road Maintenance	496,533	0	0	3,598	500,131	Road
34020200	PW District Formation	0	0	0	37,570	37,570	
34020500	PW PEG Fund	0	0	0	48,556	48,556	Mandated
TOTAL DEVELOPMENT SERVICES		1,242,942	0	16,500	136,019	1,395,461	

GENERAL COUNTY GOVERNMENT
ENCUMBRANCES AS OF JULY 1, 2024*

DESCRIPTION	SERVICE/ SUPPLIES	FIXED ASSETS	OTHER CHARGES	PRIOR YEAR	TOTAL	FUND (OTHER THAN GENERAL)
CRIMINAL JUSTICE						
18010101	D.A. - Criminal	0	0	0	11,475	11,475
18010600	D.A. - Family Justice Center	12,983	0	0	0	12,983
30014000	Sheriff - Patrol	15,055	74,073	0	712	89,840
30014100	Sheriff - Windsor Patrol	743	0	0	0	743
30016900	Helicopter - Major repair	37,034	0	0	0	37,034
30020100	Detention - Admin	138,923	0	0	0	138,923
30020300	Detention - Main Adult Facility	160,867	0	0	0	160,867
32010100	IOLERO - Admin	236,614	0	0	106,217	342,831
32010200	IOLERO - Outreach	34,959	0	0	0	34,959
TOTAL CRIMINAL JUSTICE		637,178	74,073	0	118,404	829,655
HEALTH & SOCIAL SERVICES						
12010102	Child Support Services	3,263	0	0	0	3,263
22020101	PH Program Support	58,349	0	0	0	58,349
22020110	PH Clinical Laboratory	6,193	0	0	0	6,193
22030104	BH Youth & Family Services	0	0	90,828	0	90,828
22030105	BH Mental Health Services Act	6,835	0	0	0	6,835
22030109	BH MO MH&SUD Optm Svce	0	0	5,930	0	5,930
22060104	Sonoma County Animal Services	485	0	0	0	485
22070104	HS Homeless Encamp Access	203,067	0	0	0	203,067
TOTAL HEALTH & SOCIAL SERVICES		278,192	0	96,758	0	374,950
CONSUMER PROTECTION						
35010100	UC Cooperative Extension	5,372	0	0	0	5,372
TOTAL CONSUMER PROTECTION		5,372	0	0	0	5,372
NON - DEPARTMENTAL						
16020100	Employee Benefits	15,100	0	0	126,092	141,192
16020200	Other General Government	28,226	0	0	86,329	114,555
16021200	Other Financing Sources/Uses	0	0	0	17,145	17,145
16021400	So Co Cannabis Program Fund	0	0	0	358,464	358,464
16021901	Litigation Contingency	502,589	0	0	0	502,589
16022103	PGE 2017 Veg Management	0	0	325,453	79,915	405,368
16022106	PGE 2017 Hazardous Trees	0	0	0	33,830	33,830
16022107	PGE 2017 Fire Station Signs	0	0	0	54,808	54,808
16022501	Special Projects	54,796	0	0	0	54,796
16030100	Community Investment Fund	0	0	3,013	0	3,013
38010503	Homeland Security Grant	4,816	0	0	0	4,816
38010507	CDBG - MIT-PPS-Sonoma Ready	12,375	0	0	0	12,375
TOTAL NON - DEPARTMENTAL		617,902	0	328,466	756,583	1,702,951
CAPITAL IMPROVEMENTS						
40000000	Capital Projects	0	2,461,962	0	4,686,756	7,148,718
TOTAL CAPITAL PROJECTS		0	2,461,962	0	4,686,756	7,148,718
GRAND TOTAL						
GRAND TOTAL		3,779,049	3,666,690	441,724	6,828,721	14,716,184

GENERAL COUNTY GOVERNMENT
ENCUMBRANCES AS OF JULY 1, 2024*

DESCRIPTION		SERVICE/ SUPPLIES	FIXED ASSETS	OTHER CHARGES	PRIOR YEAR	TOTAL	FUND (OTHER THAN GENERAL)
<u>RECAP BY FUND:</u>							
10005-10153	General	2,489,796	76,464	325,453	1,306,394	4,198,107	
10500-10530	ACO	0	1,128,264	0	745,982	1,874,246	
11010-11016	Community Investment Fund	40,672	0	19,513	27,653	87,838	
11050-11055	Road	509,343	0	0	3,598	512,941	
11100-11155	Mandated	461,530	0	0	58,338	519,868	
11555	Child Support Services	3,263	0	0	0	3,263	
11605-11625	Health Services	274,445	0	96,758	0	371,203	
20000	Capital Projects	0	2,461,962	0	4,686,756	7,148,718	
GRAND TOTAL		3,779,049	3,666,690	441,724	6,828,721	14,716,184	

*Actual encumbrances provided here are for informational purposes only. The majority of this budget document was prepared based on estimated balances and does not include actual or estimated encumbrances.

NON-ENTERPRISE
SPECIAL DISTRICTS
GOVERNED BY THE BOARD OF SUPERVISORS
ENCUMBRANCES AS OF JULY 1, 2024*

DESCRIPTION	SERVICES/ SUPPLIES	FIXED ASSETS	OTHER CHARGES	PRIOR YEAR	TOTAL	FUND
<u>LIGHTING DISTRICTS</u>						
34090100 CSA #41 Lighting - Countywide	0	0	0	20,542	20,542	15101
34091800 CSA #41 Lighting - Valley Moon	0	73,822	0	0	73,822	15118
TOTAL LIGHTING DISTRICTS	0	73,822	0	20,542	94,364	
<u>SO CO AG PRES/OPEN SPACE DIST</u>						
31010101 SCAPOSD-Administration	48,919	0	0	36,145	85,064	13605
31010102 SCAPOSD-Community Resources	473,921	0	103,000	280,218	857,139	13605
31010103 SCAPOSD-Acquisition	289,708	0	0	680,004	969,712	13605
31010104 SCAPOSD-Stewardship	888,925	0	0	775,303	1,664,228	13605
31010600 Operations and Maintenance Reserve	2,355,433	0	0	1,724,946	4,080,379	13635
TOTAL SO CO AG PRES/OPEN SPACE DIST	4,056,906	0	103,000	3,496,616	7,656,522	
<u>SONOMA COUNTY WATER AGENCY</u>						
33010100 SCWA-General Fund	789,820	0	0	1,596,315	2,386,135	14015
33010200 Spring Lake Park	2,838	0	0	9,206	12,044	14020
33010400 Sustainable/Renewable Energy	28,021	0	0	88,399	116,420	14030
33020100 Zone 1A Laguna Mark West	280,523	0	0	865,393	1,145,916	14105
33020200 Zone 2A Petaluma	85,263	0	0	211,037	296,300	14110
33020300 Zone 3A Valley of the Moon	93,306	0	0	315,353	408,659	14115
33020400 Zone 5A Lower Russian River	5,850	0	0	46,590	52,440	14120
33020600 Zone 8A South Coast	0	0	0	47,665	47,665	14130
33030100 Warm Springs Dam	831,351	0	0	275,459	1,106,810	14135
TOTAL SONOMA COUNTY WATER AGENCY	2,116,972	0	0	3,455,417	5,572,389	
<u>IHSS PUBLIC AUTHORITY</u>						
37010100 In Home Support Services	5,662	0	0	0	5,662	13395
TOTAL IHSS PUBLIC AUTHORITY	5,662	0	0	0	5,662	
GRAND TOTAL SPECIAL DISTRICTS (NON - ENTERPRISE FUNDS)	6,179,540	73,822	103,000	6,972,575	13,328,937	

*Actual encumbrances provided here are for informational purposes only. The majority of this budget document was prepared based on estimated balances and does not include actual or estimated encumbrances.



POSITION LISTINGS



PERMANENT POSITION SUMMARY

Department*	FY 2023-24 Adopted	FY 2023-24 Revised	FY 2024-25 Recommended	Supplemental Changes	Total w/ Supplemental	Hearing Actions	FY 2024-25 Final Adopted*
ACTTC	107.00	107.00	107.00	0.00	107.00	0.00	107.00
Ag Pres/Open Space District	35.00	36.00	36.00	0.00	36.00	0.50	36.50
Agricultural Commissioner	38.50	38.50	38.50	0.00	38.50	1.30	39.80
BOS/CAO	80.00	80.00	80.00	0.00	80.00	2.00	82.00
Child Support Services	65.00	65.00	62.00	0.00	62.00	0.00	62.00
Clerk-Recorder-Assessor	116.00	116.00	116.00	0.00	116.00	1.00	117.00
Community Development	54.50	52.50	52.50	1.00	53.50	1.00	54.50
County Counsel	41.25	41.25	41.25	0.00	41.25	0.00	41.25
District Attorney	131.00	136.50	135.50	-3.00	132.50	4.00	136.50
Emergency Management	15.00	15.00	15.00	0.00	15.00	2.00	17.00
Economic Develop Board	16.00	16.00	16.00	0.00	16.00	1.00	17.00
Health Services	677.73	720.83	719.83	5.00	724.83	6.00	730.83
Human Resources	65.50	66.50	66.50	0.00	66.50	2.00	68.50
Human Services	989.55	1018.55	1016.55	0.00	1016.55	4.00	1020.55
IHSS Public Authority	1.00	1.00	1.00	0.00	1.00	0.00	1.00
Ind Office Law Enf & Out	6.00	6.00	6.00	0.00	6.00	0.50	6.50
Information Systems	117.50	118.50	118.50	0.00	118.50	1.00	119.50
Office of Equity	9.00	9.00	9.00	0.00	9.00	3.00	12.00
Permit Sonoma	181.50	183.50	175.00	0.00	175.00	2.00	177.00
Probation	270.00	270.00	270.00	0.00	270.00	2.00	272.00
Public Defender	59.00	61.00	61.00	0.00	61.00	1.00	62.00
Public Infrastructure**	270.50	272.00	271.50	0.00	271.50	3.50	275.00
Regional Parks	141.00	142.00	142.00	0.00	142.00	1.00	143.00
Sheriff/Adult Detention	633.50	634.50	634.50	0.00	634.50	1.00	635.50
UC Cooperative Extension	6.00	6.00	6.00	0.00	6.00	0.00	6.00
Sonoma Water	260.00	262.00	262.00	0.00	262.00	0.00	262.00
TOTALS (FTE)	4,387.03	4,475.13	4,459.13	3.00	4,462.13	39.80	4,501.93

*The FY 2024-25 Recommended column reflects departments' allocation totals effective as of March 4, 2024, which include the deletion of vacant allocations effective July 1, 2024. Position changes made between March 5, 2024 and May 7, 2024 appear as part of Supplemental Adjustments.

**The allocation list for Public Infrastructure reflects the consolidation of General Services and Transportation and Public Works effective July 9, 2024.

POSITION ALLOCATION AND SALARY SCHEDULE

The "STEP" values in the following Position Allocation and Salary Schedule reflect the beginning and ending of each approved salary Step in effect at the time the Board of Supervisors adopted the budget.

See the Human Resources Department website (<http://sonomacounty.ca.gov/hr/>) for the current salary levels in effect at any time.

POSITION ALLOCATION

AGRICULTURAL COMMISSIONER'S OFFICE

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2024- 2025 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 24-25 Final Adopted
100101	1122	SENIOR AGRICULTURAL PROGRAM ASSISTANT	31.41	38.18	-	-	-	1.00	1.00
100101	1125	AGRICULTURAL BIOLOGIST-STANDARD SPECIALIST III	39.93	48.54	9.70	-	9.70	(0.70)	9.00
100101	1126	SENIOR AGRICULTURAL BIOLOGIST-STANDARD SPECIALIST	41.81	50.83	3.00	-	3.00	-	3.00
100101	1137	DEPUTY AGRICULTURAL COMMISSIONER	46.00	55.92	3.00	-	3.00	-	3.00
100101	1138	CHIEF DEPUTY AGRICULTURAL COMMISSIONER	51.83	63.00	1.00	-	1.00	-	1.00
100101	3085	DEPARTMENT PROGRAM MANAGER	48.66	59.14	1.00	-	1.00	-	1.00
100101	4320	WILDLIFE SPECIALIST	30.55	37.13	1.00	-	1.00	-	1.00
100101 Total					18.70	-	18.70	0.30	19.00
100102	1108	CHIEF DEPUTY SEALER	51.83	63.00	1.00	-	1.00	-	1.00
100102	1125	AGRICULTURAL BIOLOGIST-STANDARD SPECIALIST III	39.93	48.54	4.00	-	4.00	1.00	5.00
100102	1126	SENIOR AGRICULTURAL BIOLOGIST-STANDARD SPECIALIST	41.81	50.83	1.00	-	1.00	-	1.00
100102 Total					6.00	-	6.00	1.00	7.00
100106	0988	ENVIRONMENTAL SPECIALIST	45.39	55.17	1.00	-	1.00	-	1.00
100106	1008	ENGINEERING TECHNICIAN IV	51.85	63.02	1.00	-	1.00	-	1.00
100106	1014	SENIOR ENGINEER	63.19	76.81	1.00	-	1.00	-	1.00
100106 Total					3.00	-	3.00	-	3.00
100107	0002	OFFICE ASSISTANT II	24.82	30.17	0.80	-	0.80	-	0.80
100107	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	1.00	-	1.00	-	1.00
100107	0100	RECEPTIONIST	27.85	33.85	1.00	-	1.00	-	1.00
100107	0403	SENIOR ACCOUNT CLERK	29.80	36.21	2.00	-	2.00	-	2.00
100107	0404	ACCOUNTING TECHNICIAN	31.94	38.83	1.00	-	1.00	-	1.00
100107	0810	ADMINISTRATIVE AIDE	35.67	43.35	1.00	-	1.00	-	1.00
100107	0826	DEPARTMENT ANALYST	44.38	53.95	1.00	-	1.00	-	1.00
100107	0827	ADMINISTRATIVE SERVICES OFFICER I	49.59	60.27	1.00	-	1.00	-	1.00
100107	1140	ASSISTANT AGRICULTURAL COMMISSIONER	65.07	79.10	1.00	-	1.00	-	1.00
100107	1142	AG COMMI/SEALER OF WEIGHTS AND MEASURES	86.98	105.74	1.00	-	1.00	-	1.00
100107 Total					10.80	-	10.80	-	10.80
AGRICULTURAL COMMISSIONER'S OFFICE TOTAL					38.50	-	38.50	1.30	39.80

*Salaries reflect market adjustments, cost of living adjustments, as applicable, with an effective date of May 14, 2024, or before.

AUDITOR-CONTROLLER TREASURER-TAX COLLECTOR

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2024- 2025 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 24-25 Final Adopted
110101	0403	SENIOR ACCOUNT CLERK	29.80	36.21	4.00	-	4.00	-	4.00
110101	0405	ACCOUNTING ASSISTANT	33.22	40.37	4.00	-	4.00	-	4.00
110101	0416	ACCOUNTANT II	40.42	49.13	4.00	-	4.00	-	4.00
110101	0419	SUPERVISING ACCOUNTANT	49.54	60.22	2.00	-	2.00	-	2.00
110101	0421	ACCOUNTANT-AUDITOR II	45.71	55.57	5.00	-	5.00	-	5.00
110101	0438	ACCOUNTING MANAGER AUDITOR CONTROLLER'S OFFICE	64.24	78.08	1.00	-	1.00	-	1.00
110101	0403	SENIOR ACCOUNT CLERK	29.80	36.21	2.00	-	2.00	-	2.00
110101	0405	ACCOUNTING ASSISTANT	33.22	40.37	2.00	-	2.00	-	2.00
110101	0416	ACCOUNTANT II	40.42	49.13	5.00	-	5.00	-	5.00
110101	0419	SUPERVISING ACCOUNTANT	49.54	60.22	2.00	-	2.00	-	2.00
110101	0421	ACCOUNTANT-AUDITOR II	45.71	55.57	2.00	-	2.00	-	2.00
110101	0438	ACCOUNTING MANAGER AUDITOR CONTROLLER'S OFFICE	64.24	78.08	1.00	-	1.00	-	1.00
110101	0403	SENIOR ACCOUNT CLERK	29.80	36.21	1.00	-	1.00	-	1.00
110101	0405	ACCOUNTING ASSISTANT	33.22	40.37	1.00	-	1.00	-	1.00
110101	0416	ACCOUNTANT II	40.42	49.13	1.00	-	1.00	-	1.00
110101	0419	SUPERVISING ACCOUNTANT	49.54	60.22	1.00	-	1.00	-	1.00
110101	0421	ACCOUNTANT-AUDITOR II	45.71	55.57	1.00	-	1.00	-	1.00
110101	0438	ACCOUNTING MANAGER AUDITOR CONTROLLER'S OFFICE	64.24	78.08	1.00	-	1.00	-	1.00
110101	0419	SUPERVISING ACCOUNTANT	49.54	60.22	1.00	-	1.00	-	1.00
110101	0421	ACCOUNTANT-AUDITOR II	45.71	55.57	1.00	-	1.00	-	1.00
110101	0438	ACCOUNTING MANAGER AUDITOR CONTROLLER'S OFFICE	64.24	78.08	1.00	-	1.00	-	1.00
110101	7384	AUDITORS PAYROLL TECHNICIAN CONFIDENTIAL	33.68	40.94	6.00	-	6.00	-	6.00
110101	7416	ACCOUNTANT II CONFIDENTIAL	41.35	50.26	2.00	-	2.00	-	2.00
110101 Total					51.00	-	51.00	-	51.00
110102	0403	SENIOR ACCOUNT CLERK	29.80	36.21	1.00	-	1.00	-	1.00
110102	0405	ACCOUNTING ASSISTANT	33.22	40.37	1.00	-	1.00	-	1.00
110102	0421	ACCOUNTANT-AUDITOR II	45.71	55.57	1.00	-	1.00	-	1.00
110102	0426	INVESTMENT AND DEBT OFFICER	64.26	78.10	1.00	-	1.00	-	1.00
110102	0429	TREASURY MANAGER	59.33	72.12	1.00	-	1.00	-	1.00
110102	0826	DEPARTMENT ANALYST	44.38	53.95	1.00	-	1.00	-	1.00
110102	0403	SENIOR ACCOUNT CLERK	29.80	36.21	6.00	-	6.00	-	6.00
110102	0405	ACCOUNTING ASSISTANT	33.22	40.37	2.00	-	2.00	-	2.00
110102	0416	ACCOUNTANT II	40.42	49.13	1.00	-	1.00	-	1.00
110102	0421	ACCOUNTANT-AUDITOR II	45.71	55.57	1.00	-	1.00	-	1.00
110102	0438	ACCOUNTING MANAGER AUDITOR CONTROLLER'S OFFICE	64.24	78.08	1.00	-	1.00	-	1.00
110102	0498	CENTRAL COLLECTION MANAGER	53.83	65.44	1.00	-	1.00	-	1.00
110102	0403	SENIOR ACCOUNT CLERK	29.80	36.21	3.00	-	3.00	-	3.00
110102	0416	ACCOUNTANT II	40.42	49.13	2.00	-	2.00	-	2.00
110102	0419	SUPERVISING ACCOUNTANT	49.54	60.22	1.00	-	1.00	-	1.00
110102	0421	ACCOUNTANT-AUDITOR II	45.71	55.57	1.00	-	1.00	-	1.00
110102	0810	ADMINISTRATIVE AIDE	35.67	43.35	1.00	-	1.00	-	1.00
110102 Total					26.00	-	26.00	-	26.00
110103	0419	SUPERVISING ACCOUNTANT	49.54	60.22	1.00	-	1.00	-	1.00
110103	0421	ACCOUNTANT-AUDITOR II	45.71	55.57	4.00	-	4.00	-	4.00
110103	0427	AUDIT MANAGER	64.24	78.08	1.00	-	1.00	-	1.00
110103 Total					6.00	-	6.00	-	6.00
110104	0440	ASSISTANT AUDITOR-CONTROLLER	80.11	97.39	3.00	-	3.00	-	3.00
110104	0823	ADMINISTRATIVE AIDE CONFIDENTIAL	35.67	43.35	1.00	-	1.00	-	1.00
110104	0826	DEPARTMENT ANALYST	44.38	53.95	1.00	-	1.00	-	1.00
110104	0827	ADMINISTRATIVE SERVICES OFFICER I	49.59	60.27	1.00	-	1.00	-	1.00
110104	0828	ADMINISTRATIVE SERVICES OFFICER II	56.59	68.79	1.00	-	1.00	-	1.00
110104	8108	AUDITOR CONTROLLER-TREASURER-TAX COLLECTOR	136.24	136.24	1.00	-	1.00	-	1.00
110104 Total					8.00	-	8.00	-	8.00
110105	0403	SENIOR ACCOUNT CLERK	29.80	36.21	3.00	-	3.00	-	3.00
110105	0419	SUPERVISING ACCOUNTANT	49.54	60.22	1.00	-	1.00	-	1.00
110105	0827	ADMINISTRATIVE SERVICES OFFICER I	49.59	60.27	1.00	-	1.00	-	1.00
110105 Total					5.00	-	5.00	-	5.00
110201	0160	DEPARTMENT INFORMATION SYSTEMS COORDINATOR	53.57	65.11	1.00	-	1.00	-	1.00
110201	7159	DEPT INFO SYSTEMS SPECIALIST II CONFIDENTIAL	47.41	57.62	2.00	-	2.00	-	2.00
110201 Total					3.00	-	3.00	-	3.00
110202	0161	DEPARTMENT INFORMATION SYSTEMS MANAGER	63.37	77.03	1.00	-	1.00	-	1.00
110202	0409	ENTERPRISE FINANCIAL SYSTEM MANAGER	71.42	86.81	1.00	-	1.00	-	1.00
110202	0421	ACCOUNTANT-AUDITOR II	45.71	55.57	1.00	-	1.00	-	1.00
110202	3085	DEPARTMENT PROGRAM MANAGER	48.66	59.14	1.00	-	1.00	-	1.00
110202	7156	BUSINESS SYSTEMS ANALYST - CONFIDENTIAL	47.08	57.23	1.00	-	1.00	-	1.00
110202	7159	DEPT INFO SYSTEMS SPECIALIST II CONFIDENTIAL	47.41	57.62	1.00	-	1.00	-	1.00
110202	7163	SENIOR BUSINESS SYSTEMS ANALYST - CONFIDENTIAL	55.73	67.75	2.00	-	2.00	-	2.00
110202 Total					8.00	-	8.00	-	8.00
AUDITOR-CONTROLLER TREASURER-TAX COLLECTOR TOTAL					107.00	-	107.00	-	107.00

*Salaries reflect market adjustments, cost of living adjustments, as applicable, with an effective date of May 14, 2024, or before.

POSITION ALLOCATION

DEPARTMENT OF CHILD SUPPORT SERVICES

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2024- 2025 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 24-25 Final Adopted
120101	0021	LEGAL SECRETARY II	31.42	38.19	1.00		1.00	-	1.00
120101	0049	LEGAL PROCESSOR II	27.79	33.78	4.00		4.00	-	4.00
120101	0050	SENIOR LEGAL PROCESSOR	30.25	36.77	5.00		5.00	-	5.00
120101	0159	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	46.34	56.32	2.00		2.00	-	2.00
120101	0412	CHILD SUPPORT FINANCIAL WORKER II	29.80	36.21	3.00		3.00	-	3.00
120101	0413	SENIOR CHILD SUPPORT FINANCIAL WORKER	31.94	38.83	1.00		1.00	-	1.00
120101	0584	CHILD SUPPORT OFFICER II	33.04	40.15	18.00		18.00	-	18.00
120101	0586	CHILD SUPPORT OFFICER III	35.23	42.82	10.00		10.00	-	10.00
120101	0588	CHILD SUPPORT SERVICES SUPERVISOR	41.01	49.84	7.00		7.00	-	7.00
120101	3084	PROGRAM DEVELOPMENT MANAGER	55.57	67.55	1.00		1.00	-	1.00
120101	3087	HUMAN SERVICES SECTION MANAGER	59.70	72.57	2.00		2.00	-	2.00
120101	4044	CHILD SUPPORT ATTORNEY IV	87.89	106.82	2.00		2.00	-	2.00
120101	4046	CHIEF CHILD SUPPORT ATTORNEY	95.52	116.12	1.00		1.00	-	1.00
120101	0826	DEPARTMENT ANALYST	44.38	53.95	1.00		1.00	-	1.00
120101	0828	ADMINISTRATIVE SERVICES OFFICER II	56.59	68.79	1.00		1.00	-	1.00
120101	0875	ASSISTANT DIRECTOR CHILD SUPPORT SERVICES	68.68	83.49	1.00		1.00	-	1.00
120101	0876	DIRECTOR OF CHILD SUPPORT SERVICES	91.82	111.60	1.00		1.00	-	1.00
120101	7022	EXECUTIVE LEGAL SECRETARY CONFIDENTIAL	35.98	43.73	1.00		1.00	-	1.00
120101 Total					62.00	-	62.00	-	62.00

DEPARTMENT OF CHILD SUPPORT SERVICES TOTAL

*Salaries reflect market adjustments, cost of living adjustments, as applicable, with an effective date of May 14, 2024, or before.

CLERK-RECORDER-ASSESSOR

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2024- 2025 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 24-25 Final Adopted
130101	0100	RECEPTIONIST	27.85	33.85	1.00		1.00	(1.00)	-
130101	0217	CHIEF DEPUTY COUNTY CLERK-RECORDER	60.81	73.91	1.00		1.00	-	1.00
130101	0387	CLERK RECORDER ASSESSOR SPECIALIST II	28.08	34.13	3.00		3.00	1.00	4.00
130101	0388	SENIOR CLERK RECORDER ASSESSOR SPECIALIST	30.61	37.21	4.00		4.00	-	4.00
130101	0389	CLERK RECORDER ASSESSOR SUPERVISOR	33.90	41.21	2.00		2.00	-	2.00
130101 Total					11.00	-	11.00	-	11.00
130108	0387	CLERK RECORDER ASSESSOR SPECIALIST II	28.08	34.13	4.00		4.00	-	4.00
130108	0389	CLERK RECORDER ASSESSOR SUPERVISOR	33.90	41.21	1.00		1.00	-	1.00
130108 Total					5.00	-	5.00	-	5.00
130201	0159	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	46.34	56.32	3.00		3.00	-	3.00
130201	0387	CLERK RECORDER ASSESSOR SPECIALIST II	28.08	34.13	9.00		9.00	-	9.00
130201	0388	SENIOR CLERK RECORDER ASSESSOR SPECIALIST	30.61	37.21	3.00		3.00	-	3.00
130201	0395	ASSESSMENT SPECIALIST**	34.41	41.83	10.00		10.00	1.00	11.00
130201	0396	ASSESSMENT PROCESS MANAGER	59.48	72.29	1.00		1.00	-	1.00
130201	0397	SUPERVISING ASSESSMENT SPECIALIST	40.85	49.64	3.00		3.00	-	3.00
130201	0457	AUDITOR-APPRAISER II	41.93	50.97	5.00		5.00	-	5.00
130201	0458	SENIOR AUDITOR APPRAISER	44.83	54.48	2.00		2.00	-	2.00
130201	0460	SUPERVISING AUDITOR-APPRAISER	50.06	60.85	1.00		1.00	-	1.00
130201	1506	APPRAISER AIDE	30.23	36.75	4.00		4.00	-	4.00
130201	1512	APPRAISER III	43.24	52.55	22.00		22.00	-	22.00
130201	1513	APPRAISER IV	49.40	60.04	4.00		4.00	-	4.00
130201	1520	CHIEF APPRAISER	65.09	79.12	1.00		1.00	-	1.00
130201	1522	CHIEF OF ASSESSMENT STANDARDS	65.09	79.12	1.00		1.00	-	1.00
130201	1525	CHIEF DEPUTY ASSESSOR	79.66	96.82	1.00		1.00	-	1.00
130201	1531	CADASTRAL MAPPING TECHNICIAN II	36.17	43.96	3.00		3.00	-	3.00
130201	1533	CADASTRAL MAPPING SUPERVISOR	41.98	51.02	1.00		1.00	-	1.00
130201 Total					74.00	-	74.00	1.00	75.00
130202	0181	DEPARTMENT INFORMATION SYSTEMS MANAGER	63.37	77.03	1.00		1.00	-	1.00
130202	0402	ACCOUNT CLERK II	27.30	33.19	1.00		1.00	-	1.00
130202	0416	ACCOUNTANT II	40.42	49.13	1.00		1.00	-	1.00
130202	0826	DEPARTMENT ANALYST	44.38	53.95	1.00		1.00	-	1.00
130202	0827	ADMINISTRATIVE SERVICES OFFICER I	49.59	60.27	2.00		2.00	-	2.00
130202	7025	EXECUTIVE SECRETARY CONFIDENTIAL	34.21	41.59	1.00		1.00	-	1.00
130202	8105	COUNTY CLERK-RECORDER-ASSESSOR	120.57	120.57	1.00		1.00	-	1.00
130202 Total					8.00	-	8.00	-	8.00
130301	0057	CHIEF DEPUTY REGISTRAR OF VOTERS	75.35	91.59	1.00		1.00	-	1.00
130301	0157	DEPARTMENT INFORMATION SYSTEMS TECHNICIAN II	38.37	46.64	1.00		1.00	-	1.00
130301	0160	DEPARTMENT INFORMATION SYSTEMS COORDINATOR	53.57	65.11	1.00		1.00	(1.00)	-
130301	0263	ELECTION SPECIALIST II	28.28	34.37	6.00		6.00	-	6.00
130301	0264	SENIOR ELECTION SPECIALIST	30.80	37.44	3.00		3.00	-	3.00
130301	0267	ELECTION SERVICES SUPERVISOR	37.52	45.61	2.00		2.00	-	2.00
130301	0311	STOREKEEPER	27.54	33.48	1.00		1.00	-	1.00
130301	0810	ADMINISTRATIVE AIDE	35.67	43.35	1.00		1.00	-	1.00
130301	3084	PROGRAM DEVELOPMENT MANAGER	55.57	67.55	2.00		2.00	1.00	3.00
130301 Total					18.00	-	18.00	1.00	18.00
CLERK-RECORDER-ASSESSOR TOTAL					116.00	-	116.00	1.00	117.00

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**Some newly added allocations are for a time-limited duration. Please contact Human Resources Position Control for more specific information, as needed.

COMMUNITY DEVELOPMENT COMMISSION

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2024- 2025 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 24-25 Final Adopted
140101	0002	OFFICE ASSISTANT II	24.82	30.17	3.00		3.00	-	3.00
140101	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	4.00		4.00	-	4.00
140101	0009	SENIOR OFFICE SUPPORT SUPERVISOR	35.40	43.03	1.00		1.00	-	1.00
140101	0404	ACCOUNTING TECHNICIAN	31.94	38.83	2.00		2.00	-	2.00
140101	0416	ACCOUNTANT II	40.42	49.13	2.00		2.00	-	2.00
140101	0419	SUPERVISING ACCOUNTANT	49.54	60.22	1.50		1.50	-	1.50
140101	0810	ADMINISTRATIVE AIDE	35.67	43.35	3.00		3.00	-	3.00
140101	0827	ADMINISTRATIVE SERVICES OFFICER I	49.59	60.27	1.00		1.00	-	1.00
140101	9101	EXECUTIVE DIRECTOR SONOMA COUNTY CDC	88.38	107.43	1.00		1.00	-	1.00
140101	9102	COMMUNITY DEVELOPMENT MANAGER	65.20	79.24	-		-	-	-
140101	9103	LEASED HOUSING MANAGER	65.20	79.24	1.00	(1.00)	-	-	-
140101	9105	CONTROLLER-CDC	64.24	78.08	1.00		1.00	-	1.00
140101	9112	HOUSING REHABILITATION SPECIAL	43.96	53.43	2.00		2.00	-	2.00
140101	9113	HOUSING NEGOTIATOR-INSPECTOR	39.84	48.43	5.00		5.00	-	5.00
140101	9116	OCCUPANCY SPECIALIST II	34.81	42.32	10.00		10.00	-	10.00
140101	9117	LEAD OCCUPANCY SPECIALIST	41.24	50.13	2.00		2.00	-	2.00
140101	9118	HOUSING AUTHORITY COMPLIANCE COORDINATOR	51.03	62.02	1.00		1.00	-	1.00
140101	9124	AFFORDABLE HOUSING ASSISTANT MANAGER	56.12	68.22	1.00		1.00	-	1.00
140101	9125	COMMUNITY DEVELOPMENT ASSISTANT MANAGER	56.12	68.22	-		-	1.00	1.00
140101	9126	ASSISTANT EXECUTIVE DIRECTOR CDC	77.67	94.41	1.00	(1.00)	-	-	-
140101	9130	DEPUTY DIRECTOR COMMUNITY DEVELOPMENT COMMISSION	73.34	89.15	-	2.00	2.00	-	2.00
140101	9135	COMMUNITY DEVELOPMENT PROGRAM COORDINATOR	51.03	62.02	7.00	1.00	8.00	-	8.00
140101	9137	COMMUNITY DEVELOPMENT PROGRAM SPECIALIST	41.24	50.13	2.00		2.00	-	2.00
140101	9138	COMMUNITY DEVELOPMENT SPEC II	34.81	42.32	1.00		1.00	-	1.00
140101 Total					52.50	1.00	53.50	1.00	54.50
COMMUNITY DEVELOPMENT COMMISSION TOTAL					52.50	1.00	53.50	1.00	54.50

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POSITION ALLOCATION

BOARD OF SUPERVISORS & COUNTY ADMINISTRATOR

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2024- 2025 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 24-25 Final Adopted
150101	0851	BOARD OF SUPERVISORS AIDE	35.67	43.35	0.50		0.50	0.50	1.00
150101	0861	BOARD OF SUPERVISORS' FIELD REPRESENTATIVE	44.38	53.95	2.00		2.00	-	2.00
150101	0862	BOARD OF SUPERVISOR'S STAFF ASSISTANT II	56.11	68.21	1.00		1.00	-	1.00
150101	8000	SUPERVISOR	85.70	85.70	1.00		1.00	-	1.00
150101	0851	BOARD OF SUPERVISORS AIDE	35.67	43.35	2.00		2.00	-	2.00
150101	0862	BOARD OF SUPERVISOR'S STAFF ASSISTANT II	56.11	68.21	1.00		1.00	-	1.00
150101	8000	SUPERVISOR	85.70	85.70	1.00		1.00	-	1.00
150101	0851	BOARD OF SUPERVISORS AIDE	35.67	43.35	1.00		1.00	-	1.00
150101	0861	BOARD OF SUPERVISORS' FIELD REPRESENTATIVE	44.38	53.95	1.00		1.00	-	1.00
150101	0862	BOARD OF SUPERVISOR'S STAFF ASSISTANT II	56.11	68.21	1.00		1.00	-	1.00
150101	8000	SUPERVISOR	85.70	85.70	1.00		1.00	-	1.00
150101	0851	BOARD OF SUPERVISORS AIDE	35.67	43.35	0.50		0.50	0.50	1.00
150101	0861	BOARD OF SUPERVISORS' FIELD REPRESENTATIVE	44.38	53.95	2.00		2.00	-	2.00
150101	0862	BOARD OF SUPERVISOR'S STAFF ASSISTANT II	56.11	68.21	1.00		1.00	-	1.00
150101	8000	SUPERVISOR	85.70	85.70	1.00		1.00	-	1.00
150101	0861	BOARD OF SUPERVISORS' FIELD REPRESENTATIVE	44.38	53.95	3.00		3.00	-	3.00
150101	0862	BOARD OF SUPERVISOR'S STAFF ASSISTANT II	56.11	68.21	1.00		1.00	-	1.00
150101	8000	SUPERVISOR	85.70	85.70	1.00		1.00	-	1.00
150101	0031	CHIEF DEPUTY CLERK OF THE BOARD	53.46	64.98	1.00		1.00	-	1.00
150101	0823	ADMINISTRATIVE AIDE CONFIDENTIAL	35.67	43.35	3.00		3.00	-	3.00
150101	0826	DEPARTMENT ANALYST	44.38	53.95	1.00		1.00	-	1.00
150101	0839	PRINCIPAL ADMINISTRATIVE ANALYST	66.87	81.28	1.00		1.00	-	1.00
150101	7023	SECRETARY CONFIDENTIAL	30.76	37.40	2.00		2.00	-	2.00
150101 Total					30.00	-	30.00	1.00	31.00
150201	0823	ADMINISTRATIVE AIDE CONFIDENTIAL	35.67	43.35	1.00		1.00	-	1.00
150201	0837	DEPUTY COUNTY ADMINISTRATOR	78.18	95.03	1.00		1.00	-	1.00
150201	0838	ADMINISTRATIVE ANALYST III	56.59	68.79	4.00		4.00	-	4.00
150201	0839	PRINCIPAL ADMINISTRATIVE ANALYST	66.87	81.28	1.00		1.00	-	1.00
150201	0823	ADMINISTRATIVE AIDE CONFIDENTIAL	35.67	43.35	1.00		1.00	-	1.00
150201	0905	COUNTY COMMUNICATIONS MANAGER	78.18	95.03	1.00		1.00	-	1.00
150201	0906	COUNTY COMMUNICATIONS SPECIALIST	50.42	61.29	6.00		6.00	-	6.00
150201	0907	SUPERVISING COUNTY COMMUNICATIONS SPECIALIST	56.59	68.79	1.00		1.00	-	1.00
150201	0823	ADMINISTRATIVE AIDE CONFIDENTIAL	35.67	43.35	1.00		1.00	-	1.00
150201	0839	PRINCIPAL ADMINISTRATIVE ANALYST	66.87	81.28	1.00		1.00	-	1.00
150201	0823	ADMINISTRATIVE AIDE CONFIDENTIAL	35.67	43.35	1.00		1.00	-	1.00
150201	0837	DEPUTY COUNTY ADMINISTRATOR	78.18	95.03	2.00		2.00	-	2.00
150201	0838	ADMINISTRATIVE ANALYST III	56.59	68.79	3.00		3.00	-	3.00
150201	0839	PRINCIPAL ADMINISTRATIVE ANALYST	66.87	81.28	1.00		1.00	-	1.00
150201	0810	ADMINISTRATIVE AIDE	35.67	43.35	1.00		1.00	-	1.00
150201	0826	DEPARTMENT ANALYST	44.38	53.95	1.00		1.00	-	1.00
150201	0837	DEPUTY COUNTY ADMINISTRATOR	78.18	95.03	1.00		1.00	-	1.00
150201	0838	ADMINISTRATIVE ANALYST III	56.59	68.79	2.00		2.00	-	2.00
150201	0839	PRINCIPAL ADMINISTRATIVE ANALYST	66.87	81.28	1.00		1.00	-	1.00
150201	0898	DEPARTMENT ANALYST PROJECT	44.38	53.95	1.00		1.00	-	1.00
150201	0838	ADMINISTRATIVE ANALYST III	56.59	68.79	1.00		1.00	-	1.00
150201	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	2.00		2.00	-	2.00
150201	0810	ADMINISTRATIVE AIDE	35.67	43.35	3.00		3.00	-	3.00
150201	0826	DEPARTMENT ANALYST	44.38	53.95	3.00		3.00	-	3.00
150201	3085	DEPARTMENT PROGRAM MANAGER	48.66	59.14	1.00		1.00	-	1.00
150201	5364	ENERGY & SUSTAINABILITY PROGRAM MANAGER	63.26	76.89	1.00		1.00	-	1.00
150201 Total					43.00	-	43.00	-	43.00
150202	0032	ASSISTANT TO THE COUNTY ADMINISTRATOR	45.13	54.86	1.00		1.00	-	1.00
150202	0823	ADMINISTRATIVE AIDE CONFIDENTIAL	35.67	43.35	2.00		2.00	-	2.00
150202	0827	ADMINISTRATIVE SERVICES OFFICER I	49.59	60.27	1.00		1.00	-	1.00
150202	0840	ASSISTANT COUNTY ADMINISTRATOR	112.63	136.90	1.00		1.00	1.00	2.00
150202	0845	COUNTY EXECUTIVE	149.30	181.48	1.00		1.00	-	1.00
150202	7023	SECRETARY CONFIDENTIAL	30.76	37.40	1.00		1.00	-	1.00
150202 Total					7.00	-	7.00	1.00	8.00
BOARD OF SUPERVISORS & COUNTY ADMINISTRATOR TOTAL					80.00	-	80.00	2.00	82.00

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COUNTY COUNSEL

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2024- 2025 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 24-25 Final Adopted
170101	4028	CHIEF DEPUTY COUNTY COUNSEL	95.52	116.12	5.00		5.00	-	5.00
170101	4034	DEPUTY COUNTY COUNSEL IV	87.13	105.90	23.25		23.25	-	23.25
170101	7018	PARALEGAL CONFIDENTIAL	36.57	44.46	8.00		8.00	-	8.00
170101	0823	ADMINISTRATIVE AIDE CONFIDENTIAL	35.67	43.35	2.00		2.00	-	2.00
170101	0827	ADMINISTRATIVE SERVICES OFFICER I	49.59	60.27	1.00		1.00	-	1.00
170101	4030	ASSISTANT COUNTY COUNSEL	104.80	127.39	1.00		1.00	-	1.00
170101	4035	COUNTY COUNSEL	132.98	161.64	1.00		1.00	-	1.00
170101 Total					41.25	-	41.25	-	41.25
COUNTY COUNSEL TOTAL					41.25	-	41.25	-	41.25

*Salaries reflect market adjustments, cost of living adjustments, as applicable, with an effective date of May 14, 2024, or before.

DISTRICT ATTORNEY'S OFFICE

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2024- 2025 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 24-25 Final Adopted
180101	0018	PARALEGAL	36.74	44.67	1.00		1.00	-	1.00
180101	0019	LEGAL ASSISTANT	33.65	40.91	1.00		1.00	-	1.00
180101	0019	LEGAL ASSISTANT	33.65	40.91	1.00		1.00	-	1.00
180101	0019	LEGAL ASSISTANT	33.65	40.91	1.00		1.00	-	1.00
180101	0021	LEGAL SECRETARY II	31.42	38.19	1.00		1.00	-	1.00
180101	0021	LEGAL SECRETARY II	31.42	38.19	1.00		1.00	-	1.00
180101	0021	LEGAL SECRETARY II	31.42	38.19	5.00		5.00	-	5.00
180101	0049	LEGAL PROCESSOR II	27.79	33.78	17.00		17.00	(1.00)	16.00
180101	0050	SENIOR LEGAL PROCESSOR	30.25	36.77	4.00		4.00	1.00	5.00
180101	0052	LEGAL STAFF SUPERVISOR	34.87	42.38	2.00		2.00	-	2.00
180101	0826	DEPARTMENT ANALYST	44.38	53.95	2.00		2.00	-	2.00
180101	4020	DEPUTY DISTRICT ATTORNEY IV	87.89	106.82	42.00		42.00	-	42.00
180101	4020	DEPUTY DISTRICT ATTORNEY IV	87.89	106.82	5.00		5.00	-	5.00
180101	4020	DEPUTY DISTRICT ATTORNEY IV	87.89	106.82	1.00		1.00	-	1.00
180101	4025	CHIEF DEPUTY DISTRICT ATTORNEY	95.52	116.12	6.00		6.00	-	6.00
180101	4212	DISTRICT ATTORNEY INVESTIGATOR II	60.35	73.36	14.00		14.00	-	14.00
180101	4215	SENIOR DISTRICT ATTORNEY INVESTIGATOR	68.15	82.85	1.00		1.00	-	1.00
180101	4225	CHIEF CRIMINAL INVESTIGATOR	78.37	95.26	1.00		1.00	-	1.00
180101	0019	LEGAL ASSISTANT	33.65	40.91	2.00		2.00	-	2.00
180101	0049	LEGAL PROCESSOR II	27.79	33.78	1.00		1.00	-	1.00
180101	0810	ADMINISTRATIVE AIDE	35.67	43.35	-		-	-	-
180101	3085	DEPARTMENT PROGRAM MANAGER	48.66	59.14	1.00		1.00	-	1.00
180101	3219	SENIOR VICTIM WITNESS ADVOCATE	40.89	49.70	1.00		1.00	-	1.00
180101	3222	VICTIM WITNESS ADVOCATE II	37.44	45.51	10.00	(3.00)	7.00	3.00	10.00
180101	0157	DEPARTMENT INFORMATION SYSTEMS TECHNICIAN II	38.37	46.64	2.00		2.00	-	2.00

POSITION ALLOCATION

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2024- 2025 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 24-25 Final Adopted
180101	0160	DEPARTMENT INFORMATION SYSTEMS COORDINATOR	53.57	65.11	1.00		1.00	-	1.00
180101	0403	SENIOR ACCOUNT CLERK	29.80	36.21	1.00		1.00	-	1.00
180101	0810	ADMINISTRATIVE AIDE	35.67	43.35	1.00		1.00	-	1.00
180101	0826	DEPARTMENT ANALYST	44.38	53.95	1.00		1.00	-	1.00
180101	0828	ADMINISTRATIVE SERVICES OFFICER II	56.59	68.79	1.00		1.00	-	1.00
180101	4039	ASSISTANT DISTRICT ATTORNEY LIMITED TERM	104.80	127.39	1.00		1.00	-	1.00
180101	7404	ACCOUNTING TECHNICIAN CONFIDENTIAL	32.64	39.67	1.00		1.00	-	1.00
180101	8101	DISTRICT ATTORNEY	158.63	158.63	1.00		1.00	-	1.00
180101 Total					131.00	(3.00)	128.00	3.00	131.00
180106	0023	SECRETARY	30.08	36.56	1.00		1.00	-	1.00
180106	0810	ADMINISTRATIVE AIDE	35.67	43.35	2.00		2.00	-	2.00
180101	0826	DEPARTMENT ANALYST	44.38	53.95	-		-	1.00	1.00
180106	0850	BUSINESS DEVELOPMENT MANAGER	60.37	73.38	1.00		1.00	-	1.00
180106	3222	VICTIM WITNESS ADVOCATE II	37.44	45.51	0.50		0.50	-	0.50
180106 Total					4.50	-	4.50	1.00	5.50
DISTRICT ATTORNEY'S OFFICE TOTAL					135.50	(3.00)	132.50	4.00	136.50

*Salaries reflect market adjustments, cost of living adjustments, as applicable, with an effective date of May 14, 2024, or before.

EMERGENCY MANAGEMENT

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2024- 2025 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 24-25 Final Adopted
380101	0023	SECRETARY	30.08	36.56	1.00		1.00	-	1.00
380101	0774	DEPUTY DIRECTOR OF EMERGENCY MANAGEMENT	70.35	85.51	1.00		1.00	-	1.00
380101	0775	DIRECTOR OF EMERGENCY MANAGEMENT	83.82	101.88	1.00		1.00	-	1.00
380101	0826	DEPARTMENT ANALYST	44.38	53.95	1.00		1.00	-	1.00
380101	0827	ADMINISTRATIVE SERVICES OFFICER I	49.59	60.27	1.00		1.00	-	1.00
380101 Total					5.00	-	5.00	-	5.00
380102	0777	DEPUTY EMERGENCY SERVICES COORDINATOR	44.38	53.95	3.00		3.00	-	3.00
380102	0778	PRINCIPAL EMERGENCY SERVICES COORDINATOR	56.59	68.79	1.00		1.00	-	1.00
380102 Total					4.00	-	4.00	-	4.00
380103	0773	COMMUNITY PREPAREDNESS PROGRAM MANAGER	64.24	78.08	1.00		1.00	-	1.00
380103	0777	DEPUTY EMERGENCY SERVICES COORDINATOR	44.38	53.95	-		-	1.00	1.00
380103 Total					1.00	-	1.00	1.00	2.00
380104	0776	COMMUNITY ALERT AND WARNING PROGRAM MANAGER	64.24	78.08	1.00		1.00	-	1.00
380104	0777	DEPUTY EMERGENCY SERVICES COORDINATOR	44.38	53.95	1.00		1.00	-	1.00
380104 Total					2.00	-	2.00	-	2.00
380105	0826	DEPARTMENT ANALYST	44.38	53.95	2.00		2.00	-	2.00
380105 Total					2.00	-	2.00	-	2.00
380107	3085	DEPARTMENT PROGRAM MANAGER	48.66	59.14	1.00		1.00	-	1.00
380107 Total					1.00	-	1.00	-	1.00
380108	0778	PRINCIPAL EMERGENCY SERVICES COORDINATOR	56.59	68.79	-		-	1.00	1.00
380108 Total					-	-	-	1.00	1.00
EMERGENCY MANAGEMENT TOTAL					15.00	-	15.00	2.00	17.00

*Salaries reflect market adjustments, cost of living adjustments, as applicable, with an effective date of May 14, 2024, or before.

ECONOMIC DEVELOPMENT BOARD

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2024- 2025 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 24-25 Final Adopted
190101	0810	ADMINISTRATIVE AIDE	35.67	43.35	-		-	1.00	1.00
190101	0850	BUSINESS DEVELOPMENT MANAGER	60.37	73.38	1.00		1.00	-	1.00
190101	3085	DEPARTMENT PROGRAM MANAGER	48.66	59.14	4.00		4.00	-	4.00
190101 Total					5.00	-	5.00	1.00	6.00
190103	0810	ADMINISTRATIVE AIDE	35.67	43.35	1.00		1.00	-	1.00
190103	0826	DEPARTMENT ANALYST	44.38	53.95	2.00		2.00	-	2.00
190103	0850	BUSINESS DEVELOPMENT MANAGER	60.37	73.38	1.00		1.00	-	1.00
190103 Total					4.00	-	4.00	-	4.00
190104	0741	EXECUTIVE DIRECTOR ECONOMIC DEVELOPMENT BOARD	83.82	101.88	1.00		1.00	-	1.00
190104	0810	ADMINISTRATIVE AIDE	35.67	43.35	1.00		1.00	-	1.00
190104	0826	DEPARTMENT ANALYST	44.38	53.95	1.00		1.00	-	1.00
190104	0850	BUSINESS DEVELOPMENT MANAGER	60.37	73.38	1.00		1.00	-	1.00
190104 Total					4.00	-	4.00	-	4.00
190105	0810	ADMINISTRATIVE AIDE	35.67	43.35	1.00		1.00	-	1.00
190105 Total					1.00	-	1.00	-	1.00
190201	0826	DEPARTMENT ANALYST	44.38	53.95	1.00		1.00	-	1.00
190201	0826	DEPARTMENT ANALYST PROJECT	44.38	53.95	-	1.00	1.00	-	1.00
190201	7823	ADMINISTRATIVE AIDE PROJECT	35.67	43.35	1.00	(1.00)	-	-	-
190201 Total					2.00	-	2.00	-	2.00
ECONOMIC DEVELOPMENT BOARD TOTAL					16.00	-	16.00	1.00	17.00

*Salaries reflect market adjustments, cost of living adjustments, as applicable, with an effective date of May 14, 2024, or before.

DEPARTMENT OF HEALTH SERVICES

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2024- 2025 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 24-25 Final Adopted
220101	0003	SENIOR OFFICE ASSISTANT**	27.85	33.85	5.00		5.00	2.00	7.00
220101	0023	SECRETARY	30.08	36.56	1.00		1.00	-	1.00
220101	0118	SYSTEMS SOFTWARE ANALYST	58.62	71.25	4.00		4.00	-	4.00
220101	0159	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	46.34	56.32	1.00		1.00	-	1.00
220101	0181	DEPARTMENT INFORMATION SYSTEMS MANAGER	63.37	77.03	1.00		1.00	-	1.00
220101	0311	STOREKEEPER	27.54	33.48	2.00		2.00	-	2.00
220101	0312	SENIOR STOREKEEPER	30.29	36.81	1.00		1.00	-	1.00
220101	0382	PAYROLL CLERK	31.46	38.23	4.00		4.00	-	4.00
220101	0403	SENIOR ACCOUNT CLERK	29.80	36.21	6.50		6.50	-	6.50
220101	0404	ACCOUNTING TECHNICIAN	31.94	38.83	5.00		5.00	-	5.00
220101	0416	ACCOUNTANT II	40.42	49.13	11.00		11.00	-	11.00
220101	0417	ACCOUNTANT III**	47.08	57.23	3.00		3.00	1.00	4.00
220101	0419	SUPERVISING ACCOUNTANT	49.54	60.22	2.00		2.00	-	2.00
220101	0437	DEPARTMENT ACCOUNTING MANAGER	53.65	65.22	1.00		1.00	-	1.00
220101	0799	SENIOR DEPARTMENT HUMAN RESOURCES MANAGER	61.74	75.04	1.00		1.00	-	1.00
220101	0810	ADMINISTRATIVE AIDE**	35.67	43.35	5.00		5.00	1.00	6.00
220101	0826	DEPARTMENT ANALYST	44.38	53.95	20.00		20.00	-	20.00
220101	0827	ADMINISTRATIVE SERVICES OFFICER I	49.59	60.27	6.00		6.00	-	6.00
220101	0828	ADMINISTRATIVE SERVICES OFFICER II	56.59	68.79	2.00		2.00	-	2.00
220101	0842	DEPARTMENT ADMINISTRATIVE SERVICES DIRECTOR	63.35	77.01	1.00		1.00	-	1.00
220101	0848	HEALTH CARE COMPLIANCE/PRIVACY & SECURITY OFFICER	62.59	76.08	2.00		2.00	-	2.00
220101	0849	SPECIAL PROJECTS DIRECTOR PROJECT	69.91	84.98	1.00		1.00	-	1.00
220101	0880	PROGRAM PLANNING AND EVALUATION ANALYST	46.37	56.36	2.00	1.00	3.00	-	3.00
220101	0906	COUNTY COMMUNICATIONS SPECIALIST	50.42	61.29	1.00		1.00	-	1.00
220101	2420	PATIENT CARE ANALYST	57.69	70.12	4.00		4.00	-	4.00
220101	2630	BIOSTATISTICIAN	48.68	59.17	4.00		4.00	-	4.00
220101	2634	HEALTH PROGRAM MANAGER	54.44	66.17	1.00		1.00	-	1.00
220101	2675	HEALTH OFFICER	129.48	157.38	1.00		1.00	-	1.00
220101	2676	ASSISTANT DIRECTOR OF HEALTH SERVICES	98.55	119.78	2.00		2.00	-	2.00
220101	2677	DIRECTOR OF HEALTH SERVICES	124.61	151.46	1.00		1.00	-	1.00
220101	3085	DEPARTMENT PROGRAM MANAGER	48.66	59.14	1.00		1.00	-	1.00

POSITION ALLOCATION

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2024- 2025 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 24-25 Final Adopted
220101	7023	SECRETARY CONFIDENTIAL	30.76	37.40	1.00		1.00	-	1.00
220101	7025	EXECUTIVE SECRETARY CONFIDENTIAL	34.21	41.59	1.00		1.00	-	1.00
220101	0810	ADMINISTRATIVE AIDE	35.67	43.35	2.00		2.00	-	2.00
220101	0826	DEPARTMENT ANALYST	44.38	53.95	1.00		1.00	-	1.00
220101	0828	ADMINISTRATIVE SERVICES OFFICER II	56.59	68.79	1.00		1.00	-	1.00
220101	0880	PROGRAM PLANNING AND EVALUATION ANALYST	46.37	56.36	4.00		4.00	-	4.00
220101	2634	HEALTH PROGRAM MANAGER	54.44	66.17	2.00		2.00	-	2.00
220101	3085	DEPARTMENT PROGRAM MANAGER	48.66	59.14	1.00		1.00	-	1.00
220101	3383	COMMUNITY HEALTH WORKER SPECIALIST	30.62	37.22	5.00		5.00	-	5.00
220101 Total					120.50	1.00	121.50	4.00	125.50
220201	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	1.00		1.00	-	1.00
220201	0810	ADMINISTRATIVE AIDE	35.67	43.35	2.00		2.00	-	2.00
220201	0826	DEPARTMENT ANALYST	44.38	53.95	1.00		1.00	-	1.00
220201	0827	ADMINISTRATIVE SERVICES OFFICER I	49.59	60.27	1.00		1.00	-	1.00
220201	0828	ADMINISTRATIVE SERVICES OFFICER II	56.59	68.79	1.00		1.00	-	1.00
220201	0880	PROGRAM PLANNING AND EVALUATION ANALYST	46.37	56.36	1.00		1.00	-	1.00
220201	2541	HEALTH SERVICES DIVISION DIRECTOR	84.29	102.46	1.00		1.00	-	1.00
220201	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	3.00		3.00	-	3.00
220201	0403	SENIOR ACCOUNT CLERK	29.80	36.21	1.00		1.00	-	1.00
220201	0810	ADMINISTRATIVE AIDE	35.67	43.35	1.00		1.00	-	1.00
220201	0826	DEPARTMENT ANALYST	44.38	53.95	1.00		1.00	-	1.00
220201	0827	ADMINISTRATIVE SERVICES OFFICER I	49.59	60.27	1.00		1.00	-	1.00
220201	0880	PROGRAM PLANNING AND EVALUATION ANALYST	46.37	56.36	1.00		1.00	-	1.00
220201	2614	SENIOR ENVIRONMENTAL HEALTH SPECIALIST	49.39	60.03	1.00		1.00	-	1.00
220201	2615	SUPERVISING ENVIRONMENTAL HEALTH SPECIALIST	53.57	65.11	1.00	(1.00)	-	-	-
220201	2616	ENVIRONMENTAL HEALTH PROGRAM MANAGER	61.67	74.96	1.00		1.00	-	1.00
220201	2620	DIRECTOR OF ENVIRONMENTAL HEALTH	73.86	89.78	1.00		1.00	-	1.00
220201	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	2.00		2.00	-	2.00
220201	0810	ADMINISTRATIVE AIDE	35.67	43.35	1.00		1.00	-	1.00
220201	2564	PUBLIC HEALTH NURSE II	57.97	70.47	11.00		11.00	-	11.00
220201	2565	SENIOR PUBLIC HEALTH NURSE	62.10	75.48	1.00		1.00	-	1.00
220201	2570	SUPERVISING PUBLIC HEALTH NURSE	67.39	81.92	3.00		3.00	-	3.00
220201	2634	HEALTH PROGRAM MANAGER	54.44	66.17	1.00		1.00	-	1.00
220201	3002	SOCIAL SERVICE WORKER II	37.21	45.22	1.00		1.00	-	1.00
220201	3003	SOCIAL SERVICE WORKER III	39.55	48.08	4.00		4.00	-	4.00
220201	3383	COMMUNITY HEALTH WORKER SPECIALIST	30.62	37.22	2.00		2.00	-	2.00
220201	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	0.50		0.50	-	0.50
220201	2185	NUTRITIONIST	39.62	48.15	3.10		3.10	-	3.10
220201	2187	SUPERVISING NUTRITIONIST	43.61	53.00	1.00		1.00	-	1.00
220201	2629	SENIOR LACTATION CONSULTANT	44.40	53.97	0.90		0.90	-	0.90
220201	2634	HEALTH PROGRAM MANAGER	54.44	66.17	1.00		1.00	-	1.00
220201	3382	COMMUNITY HEALTH WORKER II	27.36	33.26	2.00		2.00	-	2.00
220201	3383	COMMUNITY HEALTH WORKER SPECIALIST	30.62	37.22	5.90		5.90	-	5.90
220201	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	3.00		3.00	-	3.00
220201	0023	SECRETARY	30.08	36.56	1.00		1.00	-	1.00
220201	0826	DEPARTMENT ANALYST	44.38	53.95	-		-	1.00	1.00
220201	2307	OCCUP THERAPIST I CHILD THERAPY PROGRAM	48.06	58.41	5.90		5.90	-	5.90
220201	2317	PHYS THERAPIST II CHILD THERAPY PROGRAM	48.06	58.41	6.80		6.80	-	6.80
220201	2318	SUPERVISING PEDIATRIC THERAPIST	53.57	65.11	2.00		2.00	-	2.00
220201	2320	MEDICAL THERAPY PROGRAM MANAGER	60.84	73.94	1.00		1.00	-	1.00
220201	2535	PUBLIC HEALTH PHYSICIAN	106.51	129.47	0.70		0.70	-	0.70
220201	2564	PUBLIC HEALTH NURSE II	57.97	70.47	4.00		4.00	-	4.00
220201	2565	SENIOR PUBLIC HEALTH NURSE	62.10	75.48	12.65		12.65	-	12.65
220201	2570	SUPERVISING PUBLIC HEALTH NURSE	67.39	81.92	2.00		2.00	-	2.00
220201	2575	DIRECTOR OF PUBLIC HEALTH NURSING	75.82	92.16	1.00		1.00	-	1.00
220201	2634	HEALTH PROGRAM MANAGER	54.44	66.17	1.00		1.00	-	1.00
220201	3002	SOCIAL SERVICE WORKER II	37.21	45.22	1.00		1.00	-	1.00
220201	3010	SOCIAL SERVICE SUPERVISOR I	46.60	56.65	1.00		1.00	-	1.00
220201	3383	COMMUNITY HEALTH WORKER SPECIALIST	30.62	37.22	5.00		5.00	-	5.00
220201	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	0.87		0.87	-	0.87
220201	0542	VITAL STATISTICS TECHNICIAN	29.69	36.09	3.90		3.90	-	3.90
220201	2564	PUBLIC HEALTH NURSE II	57.97	70.47	4.00		4.00	-	4.00
220201	2565	SENIOR PUBLIC HEALTH NURSE	62.10	75.48	2.00		2.00	-	2.00
220201	2570	SUPERVISING PUBLIC HEALTH NURSE	67.39	81.92	1.00		1.00	-	1.00
220201	2605	PUBLIC HEALTH INVESTIGATOR	34.45	41.87	2.00		2.00	-	2.00
220201	2673	DEPUTY PUBLIC HEALTH OFFICER	118.01	143.45	1.00		1.00	-	1.00
220201	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	1.00		1.00	-	1.00
220201	1916	NURSE PRACTITIONER-PHYSICIAN'S ASSISTANT	70.53	85.73	1.25		1.25	-	1.25
220201	2012	STAFF NURSE II	55.70	67.70	4.90		4.90	-	4.90
220201	2503	BEHAVIORAL HEALTH CLINICIAN	47.22	57.39	3.00		3.00	-	3.00
220201	2634	HEALTH PROGRAM MANAGER	54.44	66.17	0.75		0.75	-	0.75
220201	0810	ADMINISTRATIVE AIDE	35.67	43.35	1.00		1.00	-	1.00
220201	2662	EMERGENCY MEDICAL SERVICES COORDINATOR	49.72	60.44	4.40		4.40	-	4.40
220201	2663	ADVANCED LIFE SUPPORT COORDINATOR	47.53	57.78	1.00		1.00	-	1.00
220201	2665	REGIONAL EMERGENCY MEDICAL SERVICES MANAGER	61.51	74.77	1.00		1.00	-	1.00
220201	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	1.00		1.00	-	1.00
220201	2105	PUBLIC HEALTH LABORATORY TECHNICIAN II	30.42	36.98	2.00		2.00	-	2.00
220201	2122	PUBLIC HEALTH MICROBIOLOGIST II	45.95	55.85	2.50		2.50	-	2.50
220201	2124	ASSISTANT PUBLIC HEALTH LABORATORY DIRECTOR	56.23	68.34	1.00		1.00	-	1.00
220201	2125	PUBLIC HEALTH LABORATORY DIRECTOR	65.62	79.77	1.00		1.00	-	1.00
220201	0810	ADMINISTRATIVE AIDE	35.67	43.35	1.00		1.00	-	1.00
220201	0826	DEPARTMENT ANALYST	44.38	53.95	2.00		2.00	-	2.00
220201	0880	PROGRAM PLANNING AND EVALUATION ANALYST	46.37	56.36	1.00		1.00	-	1.00
220201	2122	PUBLIC HEALTH MICROBIOLOGIST II	45.95	55.85	1.50		1.50	-	1.50
220201	2632	HEALTH INFORMATION SPECIALIST II	39.62	48.15	1.00		1.00	-	1.00
220201	2634	HEALTH PROGRAM MANAGER	54.44	66.17	1.00		1.00	-	1.00
220201	2671	HEALTHY COMMUNITIES SECTION MANAGER	61.51	74.77	1.00		1.00	-	1.00
220201	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	1.00		1.00	-	1.00
220201	0810	ADMINISTRATIVE AIDE	35.67	43.35	1.00		1.00	-	1.00
220201	0880	PROGRAM PLANNING AND EVALUATION ANALYST	46.37	56.36	3.00		3.00	-	3.00
220201	2632	HEALTH INFORMATION SPECIALIST II	39.62	48.15	4.00		4.00	-	4.00
220201	2634	HEALTH PROGRAM MANAGER	54.44	66.17	2.00		2.00	-	2.00
220201	2635	SENIOR HEALTH INFORMATION SPECIALIST	42.43	51.58	1.00		1.00	-	1.00
220201	2671	HEALTHY COMMUNITIES SECTION MANAGER	61.51	74.77	1.00		1.00	-	1.00
220201	3383	COMMUNITY HEALTH WORKER SPECIALIST	30.62	37.22	1.00		1.00	-	1.00
220201 Total					171.52	(1.00)	170.52	1.00	171.52
220204	2612	ENVIRONMENTAL HEALTH SPECIALIST II	46.49	56.50	16.50		16.50	-	16.50
220204	2614	SENIOR ENVIRONMENTAL HEALTH SPECIALIST	49.39	60.03	7.00		7.00	-	7.00
220204	2615	SUPERVISING ENVIRONMENTAL HEALTH SPECIALIST	53.57	65.11	2.00	1.00	3.00	-	3.00
220204	2616	ENVIRONMENTAL HEALTH PROGRAM MANAGER	61.67	74.96	1.00		1.00	-	1.00
220204	2625	DAIRY INSPECTOR	47.36	57.57	1.50		1.50	-	1.50
220204 Total					28.00	1.00	29.00	-	29.00
220301	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	4.00		4.00	-	4.00
220301	0023	SECRETARY	30.08	36.56	1.00		1.00	-	1.00
220301	0402	ACCOUNT CLERK II	27.30	33.19	1.00		1.00	-	1.00
220301	0403	SENIOR ACCOUNT CLERK	29.80	36.21	2.00		2.00	-	2.00
220301	0404	ACCOUNTING TECHNICIAN	31.94	38.83	1.00		1.00	-	1.00
220301	0810	ADMINISTRATIVE AIDE	35.67	43.35	5.00		5.00	-	5.00
220301	0826	DEPARTMENT ANALYST	44.38	53.95	4.00	2.00	6.00	-	6.00
220301	0827	ADMINISTRATIVE SERVICES OFFICER I	49.59	60.27	1.00		1.00	-	1.00
220301	0828	ADMINISTRATIVE SERVICES OFFICER II	56.59	68.79	1.00		1.00	-	1.00
220301	0880	PROGRAM PLANNING AND EVALUATION ANALYST	46.37	56.36	5.00		5.00	-	5.00
220301	2091	PSYCHIATRIC NURSE	57.74	70.18	1.00		1.00	-	1.00
220301	2262	MEDICAL RECORD CLERK II	26.41	32.11	-		-	1.00	1.00
220301	2263	MEDICAL RECORD CLERK III	30.42	36.98	1.00		1.00	-	1.00
220301	2420	PATIENT CARE ANALYST	57.69	70.12	5.00		5.00	-	5.00

POSITION ALLOCATION

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2024- 2025 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 24-25 Final Adopted
220301	2503	BEHAVIORAL HEALTH CLINICIAN	47.22	57.39	3.00		3.00	-	3.00
220301	2505	BEHAVIORAL HEALTH CLINICAL SPECIALIST	50.58	61.49	5.00		5.00	-	5.00
220301	2530	ADULT YOUTH AND FAMILY SERVICES SECTION MANAGER	61.51	74.77	1.00		1.00	-	1.00
220301	2540	MENTAL HEALTH MEDICAL DIRECTOR	135.88	165.15	1.00		1.00	-	1.00
220301	2541	HEALTH SERVICES DIVISION DIRECTOR	84.29	102.46	1.00		1.00	-	1.00
220301	0402	ACCOUNT CLERK II	27.30	33.19	1.00		1.00	-	1.00
220301	0403	SENIOR ACCOUNT CLERK	29.80	36.21	1.50		1.50	-	1.50
220301	0404	ACCOUNTING TECHNICIAN	31.94	38.83	1.00		1.00	-	1.00
220301	2015	CLIENT CARE MANAGER	59.35	72.15	1.00		1.00	-	1.00
220301	2091	PSYCHIATRIC NURSE	57.74	70.18	0.20		0.20	-	0.20
220301	2466	CLIENT SUPPORT SPECIALIST	27.89	33.89	1.20		1.20	-	1.20
220301	2470	SENIOR CLIENT SUPPORT SPECIALIST	38.32	46.58	4.00	(3.00)	1.00	-	1.00
220301	2503	BEHAVIORAL HEALTH CLINICIAN	47.22	57.39	5.75		5.75	-	5.75
220301	2534	STAFF PSYCHIATRIST	124.65	151.50	0.20		0.20	-	0.20
220301	2634	HEALTH PROGRAM MANAGER	54.44	66.17	1.00		1.00	-	1.00
220301	3002	SOCIAL SERVICE WORKER II	37.21	45.22	1.00		1.00	-	1.00
220301	2470	SENIOR CLIENT SUPPORT SPECIALIST	38.32	46.58	4.00		4.00	-	4.00
220301	2503	BEHAVIORAL HEALTH CLINICIAN	47.22	57.39	2.00		2.00	-	2.00
220301	2505	BEHAVIORAL HEALTH CLINICAL SPECIALIST	50.58	61.49	1.00		1.00	-	1.00
220301	2530	ADULT YOUTH AND FAMILY SERVICES SECTION MANAGER	61.51	74.77	1.00		1.00	-	1.00
220301	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	1.00	(1.00)	-	-	-
220301	2503	BEHAVIORAL HEALTH CLINICIAN	47.22	57.39	9.80		9.80	-	9.80
220301	2505	BEHAVIORAL HEALTH CLINICAL SPECIALIST	50.58	61.49	2.00		2.00	-	2.00
220301	2530	ADULT YOUTH AND FAMILY SERVICES SECTION MANAGER	61.51	74.77	1.00		1.00	-	1.00
220301	2534	STAFF PSYCHIATRIST	124.65	151.50	1.30		1.30	-	1.30
220301	2634	HEALTH PROGRAM MANAGER	54.44	66.17	2.00		2.00	-	2.00
220301	2683	ADDS COUNSELOR II	40.65	49.40	1.75	(1.00)	0.75	-	0.75
220301	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	1.00	(1.00)	-	-	-
220301	2503	BEHAVIORAL HEALTH CLINICIAN	47.22	57.39	3.00	(3.00)	-	-	-
220301	2015	CLIENT CARE MANAGER	59.35	72.15	1.00	(1.00)	-	-	-
220301	2634	HEALTH PROGRAM MANAGER	54.44	66.17	1.00	(1.00)	-	-	-
220301	0002	OFFICE ASSISTANT II	24.82	30.17	1.00		1.00	-	1.00
220301	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	17.30		19.30	-	19.30
220301	0810	ADMINISTRATIVE AIDE	35.67	43.35	1.25		1.25	-	1.25
220301	0880	PROGRAM PLANNING AND EVALUATION ANALYST	46.37	56.36	1.00		1.00	-	1.00
220301	1916	NURSE PRACTITIONER-PHYSICIAN'S ASSISTANT	70.53	85.73	0.80		0.80	-	0.80
220301	2007	LICENSED VOCATIONAL NURSE II	32.80	39.87	2.00		2.00	-	2.00
220301	2013	SUPERVISING STAFF NURSE	61.28	74.49	1.00		1.00	-	1.00
220301	2015	CLIENT CARE MANAGER	59.35	72.15	-	1.00	1.00	-	1.00
220301	2091	PSYCHIATRIC NURSE	57.74	70.18	7.60		7.60	-	7.60
220301	2420	PATIENT CARE ANALYST	57.69	70.12	2.00		2.00	-	2.00
220301	2466	CLIENT SUPPORT SPECIALIST	27.89	33.89	0.80		0.80	-	0.80
220301	2470	SENIOR CLIENT SUPPORT SPECIALIST	38.32	46.58	30.00	4.00	34.00	-	34.00
220301	2503	BEHAVIORAL HEALTH CLINICIAN	47.22	57.39	62.85	3.00	65.85	-	65.85
220301	2505	BEHAVIORAL HEALTH CLINICAL SPECIALIST	50.58	61.49	5.00		5.00	-	5.00
220301	2534	STAFF PSYCHIATRIST	124.65	151.50	4.88		4.88	-	4.88
220301	2634	HEALTH PROGRAM MANAGER	54.44	66.17	10.00	1.00	11.00	-	11.00
220301	2636	HEALTH SERVICES SECTION MANAGER	61.51	74.77	0.25		0.25	-	0.25
220301	2683	ADDS COUNSELOR II	40.65	49.40	8.00		8.00	-	8.00
220301	3002	SOCIAL SERVICE WORKER II	37.21	45.22	3.00		3.00	-	3.00
220301	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	2.00		2.00	-	2.00
220301	0007	OFFICE SUPPORT SUPERVISOR	32.43	39.42	1.00		1.00	-	1.00
220301	2420	PATIENT CARE ANALYST	57.69	70.12	1.00		1.00	-	1.00
220301	2503	BEHAVIORAL HEALTH CLINICIAN	47.22	57.39	-	1.00	1.00	-	1.00
220301	2505	BEHAVIORAL HEALTH CLINICAL SPECIALIST	50.58	61.49	1.00		1.00	-	1.00
220301	2632	HEALTH INFORMATION SPECIALIST II	39.62	48.15	1.00		1.00	-	1.00
220301	2634	HEALTH PROGRAM MANAGER	54.44	66.17	1.00		1.00	-	1.00
220301	2638	SUPERVISING HEALTH INFORMATION SPECIALIST	45.84	55.72	1.00		1.00	-	1.00
220301	2680	ADDS ASSISTANT II	27.89	33.89	1.00		1.00	-	1.00
220301	2681	ADDS ASSISTANT III	30.60	37.20	1.00		1.00	-	1.00
220301	2683	ADDS COUNSELOR II	40.65	49.40	8.55		8.55	-	8.55
220301	2684	ADDS SPECIALIST	43.48	52.85	6.00		6.00	-	6.00
220301	2694	SUBSTANCE USE DISORDER & COMM RECVRY SVCS SECT MGR	61.51	74.77	1.00		1.00	-	1.00
220301	2470	SENIOR CLIENT SUPPORT SPECIALIST	38.32	46.58	1.00		1.00	-	1.00
220301	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	3.00	1.00	4.00	-	4.00
220301	0505	MEDICAL UNIT CLERK	27.85	33.85	1.00		1.00	-	1.00
220301	1916	NURSE PRACTITIONER-PHYSICIAN'S ASSISTANT	70.53	85.73	0.50		0.50	-	0.50
220301	2007	LICENSED VOCATIONAL NURSE II	32.80	39.87	2.00		2.00	-	2.00
220301	2015	CLIENT CARE MANAGER	59.35	72.15	1.00		1.00	-	1.00
220301	2082	PSYCHIATRIC TECHNICIAN	37.46	45.54	2.00		2.00	-	2.00
220301	2091	PSYCHIATRIC NURSE	57.74	70.18	4.50		4.50	-	4.50
220301	2466	CLIENT SUPPORT SPECIALIST	27.89	33.89	2.00		2.00	-	2.00
220301	2503	BEHAVIORAL HEALTH CLINICIAN	47.22	57.39	14.23		14.23	-	14.23
220301	2505	BEHAVIORAL HEALTH CLINICAL SPECIALIST	50.58	61.49	1.00		1.00	-	1.00
220301	2532	ACUTE FORENSICS SECTION MANAGER	70.30	85.46	1.00		1.00	-	1.00
220301	2534	STAFF PSYCHIATRIST	124.65	151.50	0.10		0.10	-	0.10
220301	2683	ADDS COUNSELOR II	40.65	49.40	-	1.00	1.00	-	1.00
220301	0826	DEPARTMENT ANALYST	44.38	53.95	1.00		1.00	-	1.00
220301	2091	PSYCHIATRIC NURSE	57.74	70.18	1.00		1.00	-	1.00
220301	2420	PATIENT CARE ANALYST	57.69	70.12	1.00		1.00	-	1.00
220301	2503	BEHAVIORAL HEALTH CLINICIAN	47.22	57.39	1.00		1.00	-	1.00
220301	2634	HEALTH PROGRAM MANAGER	54.44	66.17	1.00		1.00	-	1.00
220301 Total					316.31	5.00	321.31	1.00	322.31
220302	0002	OFFICE ASSISTANT II	24.82	30.17	3.00		3.00	-	3.00
220302	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	1.00		1.00	-	1.00
220302	0402	ACCOUNT CLERK II	27.30	33.19	1.50		1.50	-	1.50
220302	2460	ADDS INTAKE INTERVIEWER	27.89	33.89	2.00		2.00	-	2.00
220302	2634	HEALTH PROGRAM MANAGER	54.44	66.17	1.00		1.00	-	1.00
220302	2683	ADDS COUNSELOR II	40.65	49.40	7.00		7.00	-	7.00
220302	2684	ADDS SPECIALIST	43.48	52.85	1.00		1.00	-	1.00
220302 Total					16.50	-	16.50	-	16.50
220601	0402	ACCOUNT CLERK II	27.30	33.19	3.50		3.50	-	3.50
220601	0810	ADMINISTRATIVE AIDE	35.67	43.35	2.00		2.00	-	2.00
220601	0880	PROGRAM PLANNING AND EVALUATION ANALYST	46.37	56.36	1.00		1.00	-	1.00
220601	2634	HEALTH PROGRAM MANAGER	54.44	66.17	1.00		1.00	-	1.00
220601	4301	ANIMAL CONTROL OFFICER II	30.55	37.13	10.00		10.00	-	10.00
220601	4303	ANIMAL HEALTH TECHNICIAN	29.25	35.55	4.50		4.50	-	4.50
220601	4304	ANIMAL CARE ASSISTANT	21.85	26.55	6.00		6.00	-	6.00
220601	4306	SUPERVISING ANIMAL CONTROL OFFICER	35.93	43.68	2.00		2.00	-	2.00
220601	4310	ANIMAL CARE AND CONTROL DIRECTOR	70.30	85.46	1.00		1.00	-	1.00
220601 Total					31.00	-	31.00	-	31.00
220701	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	1.00		1.00	-	1.00
220701	0827	ADMINISTRATIVE SERVICES OFFICER I	49.59	60.27	1.00		1.00	-	1.00
220701	0880	PROGRAM PLANNING AND EVALUATION ANALYST	46.37	56.36	1.00	(1.00)	-	-	-
220701	2544	HOMELESSNESS SERVICES DIVISION DIRECTOR	80.22	97.50	1.00		1.00	-	1.00
220701	0147	DEPARTMENT INFORMATION SYSTEMS TECHNICIAN II	38.37	46.64	1.00		1.00	-	1.00
220701	0159	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	46.34	56.32	1.00		1.00	-	1.00
220701	0826	DEPARTMENT ANALYST	44.38	53.95	1.00		1.00	-	1.00
220701	0880	PROGRAM PLANNING AND EVALUATION ANALYST	46.37	56.36	1.00		1.00	-	1.00
220701	9102	COMMUNITY DEVELOPMENT MANAGER	65.20	79.24	1.00		1.00	-	1.00
220701	9135	COMMUNITY DEVELOPMENT ASSOCIATE	51.03	62.02	2.00		2.00	-	2.00
220701	9137	SENIOR COMMUNITY DEVELOPMENT SPECIALIST	41.24	50.13	2.00		2.00	-	2.00
220701	9138	COMMUNITY DEVELOPMENT SPEC II	34.81	42.32	1.00		1.00	-	1.00
220701	0880	PROGRAM PLANNING AND EVALUATION ANALYST	46.37	56.36	1.00		1.00	-	1.00
220701	2470	SENIOR CLIENT SUPPORT SPECIALIST	38.32	46.58	3.00	(3.00)	-	-	-
220701	2503	BEHAVIORAL HEALTH CLINICIAN	47.22	57.39	1.00		1.00	-	1.00

POSITION ALLOCATION

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2024- 2025 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 24-25 Final Adopted
220701	2605	PUBLIC HEALTH INVESTIGATOR	34.45	41.87	1.00		1.00	-	1.00
220701	2634	HEALTH PROGRAM MANAGER	54.44	66.17	1.00		1.00	-	1.00
220701	2683	AODS COUNSELOR II	40.65	49.40	2.00		2.00	-	2.00
220701	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	1.00		1.00	-	1.00
220701	2470	SENIOR CLIENT SUPPORT SPECIALIST	38.32	46.58	4.00	3.00	7.00	-	7.00
220701	2503	BEHAVIORAL HEALTH CLINICIAN	47.22	57.39	1.00		1.00	-	1.00
220701	2634	HEALTH PROGRAM MANAGER	54.44	66.17	1.00		1.00	-	1.00
220701	2683	AODS COUNSELOR II	40.65	49.40	2.00		2.00	-	2.00
220701	2470	SENIOR CLIENT SUPPORT SPECIALIST	38.32	46.58	2.00		2.00	-	2.00
220701	2503	BEHAVIORAL HEALTH CLINICIAN	47.22	57.39	1.00		1.00	-	1.00
220701	2683	AODS COUNSELOR II	40.65	49.40	1.00		1.00	-	1.00
220701 Total					36.00	(1.00)	35.00	-	35.00
DEPARTMENT OF HEALTH SERVICES TOTAL					719.83	5.00	724.83	6.00	730.83

*Salaries reflect market adjustments, cost of living adjustments, as applicable, with an effective date of May 14, 2024, or before.
 **Some newly added allocations are for a time-limited duration. Please contact Human Resources Position Control for more specific information, as needed.

HUMAN RESOURCES

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2024- 2025 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 24-25 Final Adopted
230101	0801	DEPUTY HUMAN RESOURCES DIRECTOR	80.57	97.93	1.00		1.00	-	1.00
230101	0816	DIRECTOR HUMAN RESOURCES	98.16	119.31	1.00		1.00	-	1.00
230101	0828	ADMINISTRATIVE SERVICES OFFICER II	56.59	68.79	1.00		1.00	-	1.00
230101	7025	EXECUTIVE SECRETARY CONFIDENTIAL	34.21	41.59	1.00		1.00	-	1.00
230101	0804	HUMAN RESOURCES ANALYST III PROJECT	50.61	61.52	1.00		1.00	-	1.00
230101	0807	HUMAN RESOURCES ANALYST III	50.61	61.52	7.00		7.00	-	7.00
230101	0808	SUPERVISING HUMAN RESOURCES ANALYST	57.70	70.14	3.00		3.00	-	3.00
230101	0813	RECRUITMENT & CLASSIFICATION MANAGER	65.90	80.10	1.00		1.00	-	1.00
230101	7803	HUMAN RESOURCES TECHNICIAN CONFIDENTIAL	33.62	40.87	5.00		5.00	-	5.00
230101	0807	HUMAN RESOURCES ANALYST III	50.61	61.52	1.00		1.00	-	1.00
230101	0809	TRAINING MANAGER	59.06	71.79	1.00		1.00	-	1.00
230101	7803	HUMAN RESOURCES TECHNICIAN CONFIDENTIAL	33.62	40.87	1.00		1.00	-	1.00
230101	0164	HUMAN RESOURCES INFORMATION SYSTEMS MANAGER	69.42	84.38	1.00		1.00	-	1.00
230101	7159	DEPT INFO SYSTEMS SPECIALIST II CONFIDENTIAL	47.41	57.62	4.00		4.00	-	4.00
230101	0807	HUMAN RESOURCES ANALYST III	50.61	61.52	2.00		2.00	-	2.00
230101	0808	SUPERVISING HUMAN RESOURCES ANALYST	57.70	70.14	1.00		1.00	-	1.00
230101	0814	EMPLOYEE RELATIONS MANAGER	77.42	94.10	1.00		1.00	-	1.00
230101	7803	HUMAN RESOURCES TECHNICIAN CONFIDENTIAL	33.62	40.87	1.00		1.00	-	1.00
230101	0823	ADMINISTRATIVE AIDE CONFIDENTIAL	35.67	43.35	1.00		1.00	-	1.00
230101	3085	DEPARTMENT PROGRAM MANAGER	48.66	59.14	1.00		1.00	-	1.00
230101 Total					36.00	-	36.00	-	36.00
230110	0807	HUMAN RESOURCES ANALYST III	50.61	61.52	1.00		1.00	-	1.00
230110 Total					1.00	-	1.00	-	1.00
230201	0417	ACCOUNTANT III	47.08	57.23	1.00		1.00	-	1.00
230201	0801	DEPUTY HUMAN RESOURCES DIRECTOR	80.57	97.93	1.00		1.00	-	1.00
230201	0826	DEPARTMENT ANALYST	44.38	53.95	1.00		1.00	-	1.00
230201	7403	SENIOR ACCOUNT CLERK CONFIDENTIAL	30.46	37.02	2.00		2.00	-	2.00
230201 Total					5.00	-	5.00	-	5.00
230205	0767	RISK MANAGEMENT ANALYST II	50.61	61.52	3.00		3.00	-	3.00
230205	0858	EMPLOYEE BENEFITS MANAGER	60.36	73.37	1.00		1.00	-	1.00
230205	7803	HUMAN RESOURCES TECHNICIAN CONFIDENTIAL	33.62	40.87	4.00		4.00	-	4.00
230205 Total					8.00	-	8.00	-	8.00
230215	0767	RISK MANAGEMENT ANALYST II	50.61	61.52	4.00		4.00	-	4.00
230215	0767	RISK MANAGEMENT ANALYST II	50.61	61.52	2.00		2.00	-	2.00
230215	0768	RISK MANAGEMENT ANALYST III	59.59	72.44	1.00		1.00	-	1.00
230215	0768	RISK MANAGEMENT ANALYST III	59.59	72.44	1.00		1.00	1.00	2.00
230215	7803	HUMAN RESOURCES TECHNICIAN CONFIDENTIAL	33.62	40.87	1.50		1.50	-	1.50
230215	7803	HUMAN RESOURCES TECHNICIAN CONFIDENTIAL	33.62	40.87	1.00		1.00	1.00	2.00
230215 Total					10.50	-	10.50	2.00	12.50
230225	0765	RISK MANAGER	68.10	82.78	1.00		1.00	-	1.00
230225	0767	RISK MANAGEMENT ANALYST II	50.61	61.52	2.00		2.00	-	2.00
230225	0768	RISK MANAGEMENT ANALYST III	59.59	72.44	1.00		1.00	-	1.00
230225	0811	EQUAL EMPLOYMENT OPPORTUNITY MANAGER	61.66	74.95	1.00		1.00	-	1.00
230225	7003	SENIOR OFFICE ASSISTANT CONFIDENTIAL	28.48	34.62	1.00		1.00	-	1.00
230225 Total					6.00	-	6.00	-	6.00
HUMAN RESOURCES TOTAL					66.50	-	66.50	2.00	68.50

*Salaries reflect market adjustments, cost of living adjustments, as applicable, with an effective date of May 14, 2024, or before.

HUMAN SERVICES & IN-HOME SUPPORTIVE SERVICES

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2024- 2025 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 24-25 Final Adopted
240301	3084	PROGRAM DEVELOPMENT MANAGER	55.57	67.55	1.00		1.00	-	1.00
240301	3088	ASSISTANT DIRECTOR HUMAN SERVICES	96.81	117.67	1.00		1.00	-	1.00
240301	3090	DIRECTOR OF HUMAN SERVICES	113.11	137.50	1.00		1.00	-	1.00
240301	7025	EXECUTIVE SECRETARY CONFIDENTIAL	34.21	41.59	1.00		1.00	-	1.00
240301	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	2.00		2.00	-	2.00
240301	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	2.00		2.00	-	2.00
240301	0382	PAYROLL CLERK	31.46	38.23	4.00		4.00	-	4.00
240301	0477	PROGRAM SPECIALIST	42.29	51.40	4.00		4.00	-	4.00
240301	0799	SENIOR DEPARTMENT HUMAN RESOURCES MANAGER	61.74	75.04	1.00		1.00	-	1.00
240301	0810	ADMINISTRATIVE AIDE	35.67	43.35	3.00		3.00	-	3.00
240301	0827	ADMINISTRATIVE SERVICES OFFICER I	49.59	60.27	2.00		2.00	-	2.00
240301	0827	ADMINISTRATIVE SERVICES OFFICER I	49.59	60.27	1.00		1.00	-	1.00
240301	0880	PROGRAM PLANNING AND EVALUATION ANALYST	46.37	56.36	6.00		6.00	-	6.00
240301	3084	PROGRAM DEVELOPMENT MANAGER	55.57	67.55	1.00		1.00	-	1.00
240301	0007	OFFICE SUPPORT SUPERVISOR	32.43	39.42	1.00		1.00	-	1.00
240301	0007	OFFICE SUPPORT SUPERVISOR	32.43	39.42	1.00		1.00	-	1.00
240301	0157	DEPARTMENT INFORMATION SYSTEMS TECHNICIAN II	38.37	46.64	1.00		1.00	-	1.00
240301	0159	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	46.34	56.32	5.00		5.00	-	5.00
240301	0181	DEPARTMENT INFORMATION SYSTEMS MANAGER	63.37	77.03	4.00		4.00	-	4.00
240301	0170	SENIOR DEPARTMENT INFORMATION SYSTEMS MANAGER	72.44	88.04	1.00		1.00	-	1.00
240301	0171	HUMAN SERVICES DATABASE ADMINISTRATOR	58.62	71.25	3.00		3.00	-	3.00
240301	0172	HUMAN SERVICES NETWORK ANALYST	52.41	63.70	4.00		4.00	-	4.00
240301	0173	HUMAN SERVICES SYSTEMS & PROGRAMMING ANALYST	50.96	61.95	3.00		3.00	-	3.00
240301	0175	PUBLIC ASSISTANCE SYSTEMS MANAGER	63.37	77.03	1.00		1.00	-	1.00
240301	0176	PUBLIC ASSISTANCE SYSTEMS SPECIALIST	49.24	59.85	5.00		5.00	-	5.00
240301	0180	SUPERVISING ELIGIBILITY SYSTEMS SUPPORT TECHNICIAN	43.97	53.45	1.00		1.00	-	1.00
240301	0181	ELIGIBILITY SYSTEMS SUPPORT TECHNICIAN	39.98	48.59	3.00		3.00	-	3.00
240301	0204	DOCUMENT IMAGING TECHNICIAN	25.53	31.04	4.00		4.00	-	4.00
240301	0205	DOCUMENT IMAGING SPECIALIST	27.85	33.85	5.00		5.00	-	5.00
240301	0810	ADMINISTRATIVE AIDE	35.67	43.35	1.00		1.00	-	1.00
240301	0023	SECRETARY	30.08	36.56	1.00		1.00	-	1.00
240301	0176	PUBLIC ASSISTANCE SYSTEMS SPECIALIST	49.24	59.85	1.00		1.00	-	1.00
240301	0810	ADMINISTRATIVE AIDE	35.67	43.35	4.00		4.00	-	4.00
240301	0880	PROGRAM PLANNING AND EVALUATION ANALYST	46.37	56.36	8.75		8.75	-	8.75
240301	3084	PROGRAM DEVELOPMENT MANAGER	55.57	67.55	2.00		2.00	-	2.00
240301	3088	ASSISTANT DIRECTOR HUMAN SERVICES	96.81	117.67	1.00		1.00	-	1.00
240301	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	2.00		2.00	-	2.00
240301	0484	SENIOR ELIGIBILITY SPECIALIST	35.47	43.11	9.00		9.00	-	9.00
240301	0485	ELIGIBILITY SPECIALIST SUPERVISOR	39.01	47.42	2.00		2.00	-	2.00

POSITION ALLOCATION

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2024- 2025 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 24-25 Final Adopted
240301	0880	PROGRAM PLANNING AND EVALUATION ANALYST	46.37	56.36	1.00		1.00	-	1.00
240301	3084	PROGRAM DEVELOPMENT MANAGER	55.57	67.55	1.00		1.00	-	1.00
240301	4246	WELFARE FRAUD INVESTIGATOR II	48.75	59.26	4.00		4.00	-	4.00
240301	4249	CHIEF WELFARE FRAUD INVESTIGATOR	58.50	71.12	1.00		1.00	-	1.00
240301	4251	SENIOR WELFARE FRAUD INVESTIGATOR	52.33	63.62	1.00		1.00	-	1.00
240301	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	4.00		4.00	-	4.00
240301	0007	OFFICE SUPPORT SUPERVISOR	32.43	39.42	1.00		1.00	-	1.00
240301	0402	ACCOUNT CLERK II	27.30	33.19	2.00		2.00	-	2.00
240301	0403	SENIOR ACCOUNT CLERK	29.80	36.21	3.80		3.80	-	3.80
240301	0403	SENIOR ACCOUNT CLERK	29.80	36.21	4.00		4.00	-	4.00
240301	0403	SENIOR ACCOUNT CLERK	29.80	36.21	1.00		1.00	-	1.00
240301	0404	ACCOUNTING TECHNICIAN	31.94	38.83	1.00		1.00	-	1.00
240301	0404	ACCOUNTING TECHNICIAN	31.94	38.83	3.00		3.00	-	3.00
240301	0416	ACCOUNTANT II	40.42	49.13	2.00		2.00	-	2.00
240301	0417	ACCOUNTANT III	47.08	57.23	1.00		1.00	-	1.00
240301	0417	ACCOUNTANT III	47.08	57.23	2.00		2.00	-	2.00
240301	0417	ACCOUNTANT III	47.08	57.23	1.00		1.00	-	1.00
240301	0419	SUPERVISING ACCOUNTANT	49.54	60.22	2.00		2.00	-	2.00
240301	0437	DEPARTMENT ACCOUNTING MANAGER	53.65	65.22	1.00		1.00	-	1.00
240301	0827	ADMINISTRATIVE SERVICES OFFICER I	49.59	60.27	1.00		1.00	-	1.00
240301	0842	DEPARTMENT ADMINISTRATIVE SERVICES DIRECTOR	63.35	77.01	1.00		1.00	-	1.00
240301	0880	PROGRAM PLANNING AND EVALUATION ANALYST	46.37	56.36	1.00		1.00	-	1.00
240301	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	2.00		2.00	-	2.00
240301	0311	STOREKEEPER	27.54	33.48	1.00		1.00	-	1.00
240301	0312	SENIOR STOREKEEPER	30.29	36.81	1.00		1.00	-	1.00
240301	0404	ACCOUNTING TECHNICIAN	31.94	38.83	1.00		1.00	-	1.00
240301	0810	ADMINISTRATIVE AIDE	35.67	43.35	1.00		1.00	-	1.00
240301	0810	ADMINISTRATIVE AIDE	35.67	43.35	1.00		1.00	-	1.00
240301	0827	ADMINISTRATIVE SERVICES OFFICER I	49.59	60.27	1.00		1.00	-	1.00
240301	0880	PROGRAM PLANNING AND EVALUATION ANALYST	46.37	56.36	3.00		3.00	-	3.00
240301	3084	PROGRAM DEVELOPMENT MANAGER	55.57	67.55	1.00		1.00	-	1.00
240301	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	1.00		1.00	-	1.00
240301	0007	OFFICE SUPPORT SUPERVISOR	32.43	39.42	1.00		1.00	-	1.00
240301	3084	PROGRAM DEVELOPMENT MANAGER	55.57	67.55	1.00		1.00	-	1.00
240301	0002	OFFICE ASSISTANT II	24.82	30.17	19.00		19.00	-	19.00
240301	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	16.00		16.00	-	16.00
240301	0007	OFFICE SUPPORT SUPERVISOR	32.43	39.42	6.00		6.00	-	6.00
240301	0023	SECRETARY	30.08	36.56	1.00		1.00	-	1.00
240301	0176	PUBLIC ASSISTANCE SYSTEMS SPECIALIST	49.24	59.85	1.00		1.00	-	1.00
240301	0310	MATERIALS HANDLER	26.45	32.15	2.00		2.00	-	2.00
240301	0311	STOREKEEPER	27.54	33.48	1.00		1.00	-	1.00
240301	0482	ELIGIBILITY SPECIALIST II	33.08	40.20	147.00		147.00	-	147.00
240301	0484	SENIOR ELIGIBILITY SPECIALIST	35.47	43.11	3.00		3.00	-	3.00
240301	0484	SENIOR ELIGIBILITY SPECIALIST	35.47	43.11	33.00		33.00	-	33.00
240301	0485	ELIGIBILITY SPECIALIST SUPERVISOR	39.01	47.42	23.00		23.00	-	23.00
240301	0810	ADMINISTRATIVE AIDE	35.67	43.35	2.00		2.00	-	2.00
240301	0880	PROGRAM PLANNING AND EVALUATION ANALYST	46.37	56.36	7.00		7.00	-	7.00
240301	3003	SOCIAL SERVICE WORKER III	39.55	48.08	2.00		2.00	-	2.00
240301	3084	PROGRAM DEVELOPMENT MANAGER	55.57	67.55	2.00		2.00	-	2.00
240301	3087	HUMAN SERVICES SECTION MANAGER	59.70	72.57	3.00		3.00	-	3.00
240301	3089	HUMAN SERVICES DIVISION DIRECTOR	70.14	85.26	1.00		1.00	-	1.00
240301	3352	HUMAN SERVICES AIDE II	26.02	31.63	10.00		10.00	-	10.00
240301	0002	OFFICE ASSISTANT II	24.82	30.17	4.00		4.00	-	4.00
240301	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	6.00		6.00	-	6.00
240301	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	1.00		1.00	-	1.00
240301	0007	OFFICE SUPPORT SUPERVISOR	32.43	39.42	2.00		2.00	-	2.00
240301	0023	SECRETARY	30.08	36.56	1.00		1.00	-	1.00
240301	0174	COMPUTER LAB SUPPORT SPECIALST	38.37	46.64	1.00		1.00	-	1.00
240301	0176	PUBLIC ASSISTANCE SYSTEMS SPECIALIST	49.24	59.85	1.00		1.00	-	1.00
240301	0402	ACCOUNT CLERK II	27.30	33.19	3.00		3.00	-	3.00
240301	0403	SENIOR ACCOUNT CLERK	29.80	36.21	2.00		2.00	-	2.00
240301	0416	ACCOUNTANT II	40.42	49.13	1.00		1.00	-	1.00
240301	0810	ADMINISTRATIVE AIDE	35.67	43.35	2.00		2.00	-	2.00
240301	0880	PROGRAM PLANNING AND EVALUATION ANALYST***	46.37	56.36	7.00		7.00	-	7.00
240301	3002	SOCIAL SERVICE WORKER II	37.21	45.22	1.00		1.00	-	1.00
240301	3003	SOCIAL SERVICE WORKER III***	39.55	48.08	9.00		9.00	1.00	10.00
240301	3010	SOCIAL SERVICE SUPERVISOR I	46.60	56.65	2.00		2.00	-	2.00
240301	3030	EMPLOYMENT & TRAINING SPECIALIST	33.08	40.20	38.00		38.00	-	38.00
240301	3031	SENIOR EMPLOYMENT & TRAINING SPECIALIST	35.47	43.11	6.00		6.00	-	6.00
240301	3032	SUPERVISING EMPLOYMENT & TRAINING SPECIALIST	39.01	47.42	6.00		6.00	-	6.00
240301	3037	EMPLOYMENT & TRAINING COUNSELOR II	39.55	48.08	22.50		22.50	-	22.50
240301	3038	EMPLOYMENT & TRAINING COORDINATOR	41.34	50.25	1.00		1.00	-	1.00
240301	3038	EMPLOYMENT & TRAINING COORDINATOR	41.34	50.25	9.00		9.00	-	9.00
240301	3039	SUPERVISING EMPLOYMENT & TRAINING COUNSELOR	46.60	56.65	5.00		5.00	-	5.00
240301	3084	PROGRAM DEVELOPMENT MANAGER	55.57	67.55	2.00		2.00	-	2.00
240301	3087	HUMAN SERVICES SECTION MANAGER	59.70	72.57	2.00		2.00	-	2.00
240301	3089	HUMAN SERVICES DIVISION DIRECTOR	70.14	85.26	1.00		1.00	-	1.00
240301	3352	HUMAN SERVICES AIDE II	26.02	31.63	6.00		6.00	-	6.00
240301	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	4.00		4.00	-	4.00
240301	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	21.00		21.00	-	21.00
240301	0007	OFFICE SUPPORT SUPERVISOR	32.43	39.42	2.00		2.00	-	2.00
240301	0023	SECRETARY	30.08	36.56	1.00		1.00	-	1.00
240301	0050	SENIOR LEGAL PROCESSOR	30.25	36.77	6.00		6.00	-	6.00
240301	0052	LEGAL STAFF SUPERVISOR	34.87	42.38	1.00		1.00	-	1.00
240301	0167	HUMAN SERVICES SYSTEM TECHNICIAN	41.58	50.54	1.00		1.00	-	1.00
240301	0176	PUBLIC ASSISTANCE SYSTEMS SPECIALIST**	49.24	59.85	1.00		1.00	1.00	2.00
240301	0472	ELIGIBILITY WORKER II	30.71	37.33	4.00		4.00	-	4.00
240301	0476	ELIGIBILITY SUPERVISOR	37.00	44.97	1.00		1.00	-	1.00
240301	0810	ADMINISTRATIVE AIDE	35.67	43.35	2.00		2.00	-	2.00
240301	0810	ADMINISTRATIVE AIDE	35.67	43.35	1.00		1.00	-	1.00
240301	0880	PROGRAM PLANNING AND EVALUATION ANALYST	46.37	56.36	1.00		1.00	-	1.00
240301	0880	PROGRAM PLANNING AND EVALUATION ANALYST	46.37	56.36	5.00		5.00	1.00	6.00
240301	3002	SOCIAL SERVICE WORKER II	37.21	45.22	3.00		3.00	-	3.00
240301	3003	SOCIAL SERVICE WORKER III	39.55	48.08	1.00		1.00	-	1.00
240301	3003	SOCIAL SERVICE WORKER III	39.55	48.08	2.00		2.00	-	2.00
240301	3006	CHILD PROTECTIVE SERVICES SOCIAL WORKER	45.43	55.22	100.50		100.50	-	100.50
240301	3010	SOCIAL SERVICE SUPERVISOR I	46.60	56.65	1.00		1.00	-	1.00
240301	3012	CHILD PROTECTIVE SERVICES SOCIAL WORK SUPERVISOR	50.56	61.46	18.00		18.00	-	18.00
240301	3084	PROGRAM DEVELOPMENT MANAGER	55.57	67.55	3.00		3.00	-	3.00
240301	3087	HUMAN SERVICES SECTION MANAGER	59.70	72.57	1.00		1.00	-	1.00
240301	3087	HUMAN SERVICES SECTION MANAGER	59.70	72.57	4.00		4.00	-	4.00
240301	3089	HUMAN SERVICES DIVISION DIRECTOR	70.14	85.26	1.00		1.00	-	1.00
240301	3353	SOCIAL WORK ASSISTANT	27.73	33.72	8.00		8.00	-	8.00
240301	3021	CHILDREN'S RESIDENTIAL CARE COUNSELOR II	37.81	45.96	24.00		24.00	-	24.00
240301	3024	SUPERV CHILD RESIDENTIAL CARE COUNSELOR	47.34	57.55	7.00		7.00	-	7.00
240301	3026	VALLEY OF THE MOON CHILDREN'S HOME MANAGER	55.57	67.55	1.00		1.00	-	1.00
240301	3112	JUVENILE CORRECTIONAL COUNSELOR II	37.81	45.96	1.00		1.00	-	1.00
240301	5370	RESIDENTIAL SERVICE WORKER	23.62	28.71	3.00		3.00	-	3.00
240301	6230	CHEF	30.56	37.14	1.00		1.00	-	1.00
240301	0404	ACCOUNTING TECHNICIAN	31.94	38.83	1.00		1.00	-	1.00
240301	0416	ACCOUNTANT II	40.42	49.13	1.00		1.00	-	1.00
240301	3002	SOCIAL SERVICE WORKER II	37.21	45.22	1.00		1.00	-	1.00
240301	3021	CHILDREN'S RESIDENTIAL CARE COUNSELOR II	37.81	45.96	14.00		14.00	-	14.00
240301	3024	SUPERV CHILD RESIDENTIAL CARE COUNSELOR	47.34	57.55	6.00		6.00	-	6.00
240301	3027	RESIDENTIAL CLINICAL MANAGER	58.22	70.77	1.00		1.00	-	1.00
240301	5370	RESIDENTIAL SERVICE WORKER	23.62	28.71	1.00		1.00	-	1.00

POSITION ALLOCATION

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2024- 2025 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 24-25 Final Adopted
240301	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	3.00		3.00	-	3.00
240301	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	1.50		1.50	-	1.50
240301	0007	OFFICE SUPPORT SUPERVISOR	32.43	39.42	1.00		1.00	-	1.00
240301	0176	PUBLIC ASSISTANCE SYSTEMS SPECIALIST	49.24	59.85	1.00		1.00	-	1.00
240301	0880	PROGRAM PLANNING AND EVALUATION ANALYST	46.37	56.36	2.00		2.00	-	2.00
240301	3084	PROGRAM DEVELOPMENT MANAGER**	55.57	67.55	1.00		1.00	1.00	2.00
240301	3087	HUMAN SERVICES SECTION MANAGER	59.70	72.57	1.00		1.00	-	1.00
240301	3089	HUMAN SERVICES DIVISION DIRECTOR	70.14	85.26	1.00		1.00	-	1.00
240301	7023	SECRETARY CONFIDENTIAL	30.76	37.40	1.00		1.00	-	1.00
240301	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	6.00		6.00	-	6.00
240301	0007	OFFICE SUPPORT SUPERVISOR	32.43	39.42	1.00		1.00	-	1.00
240301	0402	ACCOUNT CLERK II	27.30	33.19	7.00		7.00	-	7.00
240301	0810	ADMINISTRATIVE AIDE	35.67	43.35	1.00		1.00	-	1.00
240301	3003	SOCIAL SERVICE WORKER III	39.55	48.08	39.00		39.00	-	39.00
240301	3008	ADULT AND AGING SOCIAL WORKER	44.41	53.98	8.00	(1.00)	7.00	-	7.00
240301	3010	SOCIAL SERVICE SUPERVISOR I	46.60	56.65	6.00		6.00	-	6.00
240301	3013	ADULT AND AGING SOCIAL WORK SUPERVISOR	49.39	60.03	1.00		1.00	-	1.00
240301	3084	PROGRAM DEVELOPMENT MANAGER	55.57	67.55	1.00		1.00	-	1.00
240301	3348	HOME CARE SUPPORT ASSISTANT	27.28	33.15	2.00		2.00	-	2.00
240301	3350	HOME CARE SUPPORT SPECIALIST	29.43	35.77	5.00		5.00	-	5.00
240301	3350	HOME CARE SUPPORT SPECIALIST	29.43	35.77	1.00		1.00	-	1.00
240301	3353	SOCIAL WORK ASSISTANT	27.73	33.72	2.00		2.00	-	2.00
240301	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	2.00		2.00	-	2.00
240301	0880	PROGRAM PLANNING AND EVALUATION ANALYST	46.37	56.36	1.00		1.00	-	1.00
240301	3003	SOCIAL SERVICE WORKER III	39.55	48.08	1.00		1.00	-	1.00
240301	3008	ADULT AND AGING SOCIAL WORKER	44.41	53.98	35.00	(2.00)	33.00	-	33.00
240301	3013	ADULT AND AGING SOCIAL WORK SUPERVISOR	49.39	60.03	7.00		7.00	-	7.00
240301	3087	HUMAN SERVICES SECTION MANAGER	59.70	72.57	2.00		2.00	-	2.00
240301	3353	SOCIAL WORK ASSISTANT	27.73	33.72	2.00		2.00	-	2.00
240301	0810	ADMINISTRATIVE AIDE	35.67	43.35	1.00		1.00	-	1.00
240301	0880	PROGRAM PLANNING AND EVALUATION ANALYST	46.37	56.36	3.00		3.00	-	3.00
240301	3013	ADULT AND AGING SOCIAL WORK SUPERVISOR	49.39	60.03	1.00		1.00	-	1.00
240301	3084	PROGRAM DEVELOPMENT MANAGER	55.57	67.55	2.00		2.00	-	2.00
240301	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	1.00	(1.00)	-	-	-
240301	3008	ADULT AND AGING SOCIAL WORKER	44.41	53.98	7.50	3.00	10.50	-	10.50
240301	3008	ADULT AND AGING SOCIAL WORKER	44.41	53.98	1.00		1.00	-	1.00
240301	3013	ADULT AND AGING SOCIAL WORK SUPERVISOR	49.39	60.03	1.00		1.00	-	1.00
240301	0608	VETERANS SERVICE SPECIALIST III	33.85	41.15	5.00		5.00	-	5.00
240301	0610	VETERANS SERVICE OFFICER	53.25	64.73	1.00		1.00	-	1.00
240301	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	2.00		2.00	-	2.00
240301	0069	DEPUTY PUBLIC ADMINISTRATOR-GUARDIAN-CONSERVATOR	39.40	47.89	6.00		6.00	-	6.00
240301	0070	SUPERVISING PUBLIC ADMIN-GUARDIAN-CONSERVATOR	46.23	56.20	1.00		1.00	-	1.00
240301	0071	CHIEF DEPUTY PUBLIC ADMIN-GUARDIAN-CONSERVATOR	56.86	69.11	1.00		1.00	-	1.00
240301	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	-	1.00	1.00	-	1.00
240301	3008	ADULT AND AGING SOCIAL WORKER	44.41	53.98	5.00		5.00	-	5.00
240301	3013	ADULT AND AGING SOCIAL WORK SUPERVISOR	49.39	60.03	1.00		1.00	-	1.00
240301 Total					1,016.55	-	1,016.55	4.00	1,020.55
370101	9300	IHSS PUBLIC AUTHORITY MANAGER	62.52	76.00	1.00		1.00	-	1.00
370101 Total					1.00	-	1.00	-	1.00
HUMAN SERVICES & IHHS TOTAL					1,017.55	-	1,017.55	4.00	1,021.55

*Salaries reflect market adjustments, cost of living adjustments, as applicable, with an effective date of May 14, 2024, or before.

**Some newly added allocations are for a time-limited duration. Please contact Human Resources Position Control for more specific information, as needed.

***The end dates of some existing time limited allocations in this job classification have been extended. Please contact Human Resources Position Control for more specific information, as needed.

INFORMATION SYSTEMS DEPT

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2024- 2025 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 24-25 Final Adopted
250101	0150	INFORMATION SYSTEM DIRECTOR	100.91	122.66	1.00		1.00	-	1.00
250101	0151	ASSISTANT INFORMATION SYSTEM DIRECTOR	85.47	103.89	1.00		1.00	-	1.00
250101	0152	INFORMATION TECHNOLOGY ANALYST II	46.63	56.68	1.00		1.00	-	1.00
250101	0154	INFORMATION TECHNOLOGY ANALYST III	56.68	68.89	1.00		1.00	-	1.00
250101	0810	ADMINISTRATIVE AIDE	35.67	43.35	5.00		5.00	-	5.00
250101	0826	DEPARTMENT ANALYST	44.38	53.95	3.00		3.00	-	3.00
250101	0827	ADMINISTRATIVE SERVICES OFFICER I	49.59	60.27	3.00		3.00	-	3.00
250101	0828	ADMINISTRATIVE SERVICES OFFICER II	58.59	68.79	1.00		1.00	-	1.00
250101	0118	SYSTEMS SOFTWARE ANALYST	58.62	71.25	2.00		2.00	-	2.00
250101	0129	SENIOR PROGRAMMER ANALYST	56.00	68.07	6.00		6.00	-	6.00
250101	0130	PROGRAMMER ANALYST	47.31	57.51	1.00		1.00	-	1.00
250101	0143	INFORMATION SYSTEMS PROJECT MANAGER	67.80	82.41	1.00		1.00	-	1.00
250101	0149	INFORMATION SYSTEM DIVISION DIRECTOR	77.48	94.17	1.00		1.00	-	1.00
250101	0129	SENIOR PROGRAMMER ANALYST	56.00	68.07	2.00		2.00	-	2.00
250101	0130	PROGRAMMER ANALYST	47.31	57.51	1.00		1.00	-	1.00
250101	0143	INFORMATION SYSTEMS PROJECT MANAGER	67.80	82.41	1.00		1.00	-	1.00
250101	1222	GEOGRAPHIC INFORMATION TECHNICIAN II	42.64	51.83	2.00		2.00	-	2.00
250101	0129	SENIOR PROGRAMMER ANALYST	56.00	68.07	6.50		6.50	-	6.50
250101	0130	PROGRAMMER ANALYST	47.31	57.51	2.00		2.00	-	2.00
250101	0143	INFORMATION SYSTEMS PROJECT MANAGER	67.80	82.41	2.00		2.00	-	2.00
250101	0163	SENIOR BUSINESS SYSTEMS ANALYST	56.00	68.07	1.00		1.00	-	1.00
250101	0129	SENIOR PROGRAMMER ANALYST	56.00	68.07	1.00		1.00	-	1.00
250101	0130	PROGRAMMER ANALYST	47.31	57.51	2.00		2.00	-	2.00
250101	0143	INFORMATION SYSTEMS PROJECT MANAGER	67.80	82.41	1.00		1.00	-	1.00
250101	0163	SENIOR BUSINESS SYSTEMS ANALYST	56.00	68.07	1.00		1.00	-	1.00
250101	0118	SYSTEMS SOFTWARE ANALYST	58.62	71.25	3.00		3.00	-	3.00
250101	0140	SENIOR NETWORK ANALYST	58.96	71.67	2.00		2.00	-	2.00
250101	0141	NETWORK ANALYST	55.07	66.94	4.00		4.00	-	4.00
250101	0143	INFORMATION SYSTEMS PROJECT MANAGER	67.80	82.41	1.00		1.00	-	1.00
250101	0149	INFORMATION SYSTEM DIVISION DIRECTOR	77.48	94.17	1.00		1.00	-	1.00
250101	0154	INFORMATION TECHNOLOGY ANALYST III	56.68	68.89	2.00		2.00	-	2.00
250101	0118	SYSTEMS SOFTWARE ANALYST	58.62	71.25	3.00		3.00	-	3.00
250101	0140	SENIOR NETWORK ANALYST	58.96	71.67	1.00		1.00	-	1.00
250101	0141	NETWORK ANALYST	55.07	66.94	1.00		1.00	-	1.00
250101	0143	INFORMATION SYSTEMS PROJECT MANAGER	67.80	82.41	1.00		1.00	-	1.00
250101	0152	INFORMATION TECHNOLOGY ANALYST II	46.63	56.68	1.00		1.00	-	1.00
250101	0143	INFORMATION SYSTEMS PROJECT MANAGER	67.80	82.41	1.00		1.00	-	1.00
250101	0152	INFORMATION TECHNOLOGY ANALYST II	46.63	56.68	12.00		12.00	1.00	13.00
250101	0154	INFORMATION TECHNOLOGY ANALYST III	56.68	68.89	3.00		3.00	-	3.00
250101	0318	MATERIALS EQUIPMENT SPECIALIST	32.76	39.83	1.00		1.00	-	1.00
250101	0118	SYSTEMS SOFTWARE ANALYST	58.62	71.25	2.00		2.00	-	2.00
250101	0129	SENIOR PROGRAMMER ANALYST	56.00	68.07	1.00		1.00	-	1.00
250101	0130	PROGRAMMER ANALYST	47.31	57.51	1.00		1.00	-	1.00
250101	0143	INFORMATION SYSTEMS PROJECT MANAGER	67.80	82.41	1.00		1.00	-	1.00
250101	0152	INFORMATION TECHNOLOGY ANALYST II	46.63	56.68	1.00		1.00	-	1.00
250101	1222	GEOGRAPHIC INFORMATION TECHNICIAN II	42.64	51.83	1.00		1.00	-	1.00
250101	0118	SYSTEMS SOFTWARE ANALYST	58.62	71.25	3.00		3.00	-	3.00
250101	0143	INFORMATION SYSTEMS PROJECT MANAGER	67.80	82.41	1.00		1.00	-	1.00
250101	0154	INFORMATION TECHNOLOGY ANALYST III	56.68	68.89	1.00		1.00	-	1.00
250101	0155	BUSINESS SYSTEMS ANALYST	47.31	57.51	1.00		1.00	-	1.00
250101	0163	SENIOR BUSINESS SYSTEMS ANALYST	56.00	68.07	1.00		1.00	-	1.00
250101	0143	INFORMATION SYSTEMS PROJECT MANAGER	67.80	82.41	1.00		1.00	-	1.00
250101	0155	BUSINESS SYSTEMS ANALYST	47.31	57.51	1.00		1.00	-	1.00

POSITION ALLOCATION

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2024- 2025 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 24-25 Final Adopted
250101	0307	MAIL MATERIALS AND RECORDS HANDLER II	27.54	33.48	5.00		5.00	-	5.00
250101	0309	MAIL MATERIALS AND RECORDS SUPERVISOR	31.19	37.92	1.00		1.00	-	1.00
250101	1710	SENIOR COMMUNICATIONS TECHNICIAN	46.09	56.02	1.00		1.00	-	1.00
250101	0118	SYSTEMS SOFTWARE ANALYST	58.62	71.25	1.00		1.00	-	1.00
250101	0129	SENIOR PROGRAMMER ANALYST	56.00	68.07	1.00		1.00	-	1.00
250101	0143	INFORMATION SYSTEMS PROJECT MANAGER	67.80	82.41	2.00		2.00	-	2.00
250101	0149	INFORMATION SYSTEM DIVISION DIRECTOR	77.48	94.17	1.00		1.00	-	1.00
250101 Total					118.50	-	118.50	1.00	119.50
INFORMATION SYSTEMS DEPT TOTAL					118.50	-	118.50	1.00	119.50

*Salaries reflect market adjustments, cost of living adjustments, as applicable, with an effective date of May 14, 2024, or before.

PERMIT SONOMA

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2024- 2025 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 24-25 Final Adopted
260101	0002	OFFICE ASSISTANT II	24.82	30.17	1.00		1.00	-	1.00
260101	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	1.00		1.00	-	1.00
260101	0098	TELEPHONE OPERATOR	25.17	30.60	1.00		1.00	-	1.00
260101	0552	PERMIT TECHNICIAN II	35.27	42.86	8.00		8.00	-	8.00
260101	1240	CUSTOMER SERVICE SUPERVISOR	50.14	60.94	1.00		1.00	-	1.00
260101	0159	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	46.34	56.32	4.00		4.00	-	4.00
260101	0161	DEPARTMENT INFORMATION SYSTEMS MANAGER	63.37	77.03	1.00		1.00	-	1.00
260101	1222	GEOGRAPHIC INFORMATION TECHNICIAN II***	42.64	51.83	3.00		3.00	-	3.00
260101	1223	SENIOR GEOGRAPHIC INFORMATION TECHNICIAN	45.41	55.19	1.00		1.00	-	1.00
260101	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	1.00		1.00	-	1.00
260101	0023	SECRETARY	30.08	36.56	1.00		1.00	-	1.00
260101	0382	PAYROLL CLERK	31.46	38.23	1.00		1.00	-	1.00
260101	0402	ACCOUNT CLERK II	27.30	33.19	1.00		1.00	-	1.00
260101	0403	SENIOR ACCOUNT CLERK	29.80	36.21	2.00		2.00	-	2.00
260101	0404	ACCOUNTING TECHNICIAN	31.94	38.83	1.00		1.00	-	1.00
260101	0416	ACCOUNTANT II***	40.42	49.13	2.00		2.00	-	2.00
260101	0417	ACCOUNTANT III	47.08	57.23	1.00		1.00	-	1.00
260101	0810	ADMINISTRATIVE AIDE	35.67	43.35	3.00		3.00	-	3.00
260101	0826	DEPARTMENT ANALYST	44.38	53.95	2.00		2.00	-	2.00
260101	0827	ADMINISTRATIVE SERVICES OFFICER I	49.59	60.27	1.00		1.00	-	1.00
260101	0850	BUSINESS DEVELOPMENT MANAGER	60.37	73.38	1.00		1.00	-	1.00
260101	1210	PRMD DIVISION MANAGER	64.90	78.90	1.00		1.00	-	1.00
260101	1214	ASSISTANT DIRECTOR OF PERMIT SONOMA	88.96	108.13	1.00		1.00	-	1.00
260101	1215	DIRECTOR OF PERMIT SONOMA	97.79	118.86	1.00		1.00	-	1.00
260101	3085	DEPARTMENT PROGRAM MANAGER	48.66	59.14	1.00		1.00	-	1.00
260101	0023	SECRETARY	30.08	36.56	1.00		1.00	-	1.00
260101	1016	DEPUTY DIRECTOR ENGINEERING CONSTRUCTION	81.12	98.61	1.00		1.00	-	1.00
260101	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	1.00		1.00	-	1.00
260101	1007	ENGINEERING TECHNICIAN III	43.69	53.10	5.00		5.00	-	5.00
260101	1008	ENGINEERING TECHNICIAN IV	51.85	63.02	1.00		1.00	-	1.00
260101	1012	ENGINEER	57.44	69.83	4.00		4.00	-	4.00
260101	1014	SENIOR ENGINEER	63.19	76.81	1.00		1.00	-	1.00
260101	1015	ENGINEERING DIVISION MANAGER	72.24	87.80	1.00		1.00	-	1.00
260101	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	2.00		2.00	-	2.00
260101	1007	ENGINEERING TECHNICIAN III	43.69	53.10	2.00		2.00	-	2.00
260101	2612	ENVIRONMENTAL HEALTH SPECIALIST II	46.49	56.50	4.00		4.00	-	4.00
260101	2614	SENIOR ENVIRONMENTAL HEALTH SPECIALIST	49.39	60.03	5.00		5.00	-	5.00
260101	2615	SUPERVISING ENVIRONMENTAL HEALTH SPECIALIST	53.57	65.11	1.00		1.00	-	1.00
260101	1009	LICENSED LAND SURVEYOR	57.44	69.83	1.00		1.00	-	1.00
260101	1007	ENGINEERING TECHNICIAN III	43.69	53.10	2.00		2.00	-	2.00
260101	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	2.00		2.00	-	2.00
260101	1012	ENGINEER	57.44	69.83	2.00		2.00	-	2.00
260101	1014	SENIOR ENGINEER	63.19	76.81	1.00		1.00	-	1.00
260101	1209	BUILDING DIVISION MANAGER	72.24	87.80	1.00		1.00	-	1.00
260101	1405	BUILDING INSPECTOR II	44.99	54.68	7.00		7.00	-	7.00
260101	1407	SENIOR BUILDING INSPECTOR	48.44	58.87	3.00		3.00	-	3.00
260101	1426	BUILDING PLANS EXAMINER II	44.53	54.14	4.00		4.00	-	4.00
260101	1428	SENIOR BUILDING PLANS EXAMINER	47.93	58.26	3.00		3.00	-	3.00
260101	1440	SUPERVISING BUILDING INSPECTOR	54.90	66.74	1.00		1.00	-	1.00
260101	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	2.00		2.00	-	2.00
260101	0023	SECRETARY	30.08	36.56	1.00		1.00	-	1.00
260101	1192	CODE ENFORCEMENT INSPECTOR II	47.12	57.28	7.00		7.00	-	7.00
260101	1193	SENIOR CODE ENFORCEMENT INSPECTOR	50.70	61.64	3.00		3.00	-	3.00
260101	1194	CODE ENFORCEMENT SUPERVISOR	55.78	67.81	1.00		1.00	-	1.00
260101	1210	PRMD DIVISION MANAGER	64.90	78.90	1.00		1.00	-	1.00
260101	0023	SECRETARY	30.08	36.56	2.00		2.00	-	2.00
260101	1213	DEPUTY DIRECTOR-PLANNING	74.24	90.24	1.00		1.00	-	1.00
260101	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	1.00		1.00	-	1.00
260101	0023	SECRETARY	30.08	36.56	1.00		1.00	-	1.00
260101	1200	PLANNING TECHNICIAN	32.15	39.08	1.00		1.00	-	1.00
260101	1203	PLANNER III**	50.10	60.90	16.00		16.00	1.00	17.00
260101	1210	PRMD DIVISION MANAGER	64.90	78.90	1.00		1.00	-	1.00
260101	1401	SUPERVISING PLANNER**	55.11	66.99	2.00		2.00	1.00	3.00
260101	0810	ADMINISTRATIVE AIDE	35.67	43.35	1.00		1.00	-	1.00
260101	0826	DEPARTMENT ANALYST	44.38	53.95	1.00		1.00	-	1.00
260101	0990	SENIOR ENVIRONMENTAL SPECIALIST***	48.54	59.01	9.00		9.00	-	9.00
260101	1081	PROFESSIONAL GEOLOGIST	57.44	69.83	1.00		1.00	-	1.00
260101	1210	PRMD DIVISION MANAGER	64.90	78.90	1.00		1.00	-	1.00
260101	3085	DEPARTMENT PROGRAM MANAGER***	48.66	59.14	1.00		1.00	-	1.00
260101	1203	PLANNER III	50.10	60.90	2.00		2.00	-	2.00
260101	1210	PRMD DIVISION MANAGER	64.90	78.90	1.00		1.00	-	1.00
260101	1401	SUPERVISING PLANNER	55.11	66.99	1.00		1.00	-	1.00
260101 Total					156.00	-	156.00	2.00	158.00
260301	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	1.00		1.00	-	1.00
260301	0023	SECRETARY***	30.08	36.56	1.00		1.00	-	1.00
260301	0826	DEPARTMENT ANALYST***	44.38	53.95	1.00		1.00	-	1.00
260301	0904	MARKETING SPECIALIST***	39.37	47.86	1.00		1.00	-	1.00
260301	3085	DEPARTMENT PROGRAM MANAGER	48.66	59.14	1.00		1.00	-	1.00
260301	4513	SENIOR FIRE INSPECTOR	56.75	68.99	1.00		1.00	-	1.00
260301	4518	FIRE WARDEN/FIRE MARSHAL	77.91	94.71	1.00		1.00	-	1.00
260301	4519	FIRE INSPECTOR II	51.88	63.05	3.00		3.00	-	3.00
260301 Total					10.00	-	10.00	-	10.00
260302	0023	SECRETARY	30.08	36.56	1.00		1.00	-	1.00
260302	4516	FIRE SERVICES OFFICER	67.97	82.62	1.00		1.00	-	1.00
260302	4519	FIRE INSPECTOR II	51.88	63.05	5.00		5.00	-	5.00
260302 Total					7.00	-	7.00	-	7.00
260303	5015	MAINTENANCE WORKER II	31.03	37.72	2.00		2.00	-	2.00
260303 Total					2.00	-	2.00	-	2.00
PERMIT SONOMA TOTAL					175.00	-	175.00	2.00	177.00

*Salaries reflect market adjustments, cost of living adjustments, as applicable, with an effective date of May 14, 2024, or before.

**The end dates of some existing time limited allocations in this job classification have been extended. Please contact Human Resources Position Control for more specific information, as needed.

POSITION ALLOCATION

PROBATION DEPT

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2024- 2025 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 24-25 Final Adopted
270101	0163	SENIOR BUSINESS SYSTEMS ANALYST**	56.00	68.07	-		-	1.00	1.00
270101	0810	ADMINISTRATIVE AIDE	35.67	43.35	1.00		1.00	-	1.00
270101	0826	DEPARTMENT ANALYST	44.38	53.95	1.00		1.00	-	1.00
270101	0842	DEPARTMENT ADMINISTRATIVE SERVICES DIRECTOR	63.35	77.01	1.00		1.00	-	1.00
270101	3238	DEPUTY CHIEF PROBATION OFFICER	75.09	91.27	2.00		2.00	-	2.00
270101	3240	CHIEF PROBATION OFFICER	98.75	120.03	1.00		1.00	-	1.00
270101	7022	EXECUTIVE LEGAL SECRETARY CONFIDENTIAL	35.98	43.73	1.00		1.00	-	1.00
270101	0402	ACCOUNT CLERK II	27.30	33.19	3.00		3.00	-	3.00
270101	0403	SENIOR ACCOUNT CLERK	29.80	36.21	3.00		3.00	-	3.00
270101	0416	ACCOUNTANT II	40.42	49.13	1.00		1.00	-	1.00
270101	0419	SUPERVISING ACCOUNTANT	49.54	60.22	1.00		1.00	-	1.00
270101	0810	ADMINISTRATIVE AIDE	35.67	43.35	-		-	1.00	1.00
270101	0827	ADMINISTRATIVE SERVICES OFFICER I	49.59	60.27	1.00		1.00	-	1.00
270101	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	1.00		1.00	(1.00)	-
270101	0810	ADMINISTRATIVE AIDE	35.67	43.35	1.00		1.00	-	1.00
270101	0827	ADMINISTRATIVE SERVICES OFFICER I	49.59	60.27	1.00		1.00	-	1.00
270101	0155	BUSINESS SYSTEMS ANALYST	47.31	57.51	1.00		1.00	-	1.00
270101	0159	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	46.34	56.32	2.00		2.00	-	2.00
270101	0161	DEPARTMENT INFORMATION SYSTEMS MANAGER	63.37	77.03	1.00		1.00	-	1.00
270101	0880	PROGRAM PLANNING AND EVALUATION ANALYST	46.37	56.36	3.00		3.00	-	3.00
270101	3084	PROGRAM DEVELOPMENT MANAGER	55.57	67.55	1.00		1.00	-	1.00
270101 Total					27.00	-	27.00	1.00	28.00
270110	3225	PROBATION OFFICER II	42.85	52.08	3.00		3.00	-	3.00
270110	3227	PROBATION OFFICER III	48.62	59.09	4.00		4.00	-	4.00
270110	3229	PROBATION OFFICER IV	57.11	69.43	2.00		2.00	-	2.00
270110	3225	PROBATION OFFICER II	42.85	52.08	3.00		3.00	-	3.00
270110	3227	PROBATION OFFICER III	48.62	59.09	3.00		3.00	-	3.00
270110 Total					15.00	-	15.00	-	15.00
270111	0023	SECRETARY	30.08	36.56	1.00		1.00	-	1.00
270111	0049	LEGAL PROCESSOR II	27.79	33.78	1.00		1.00	-	1.00
270111	0050	SENIOR LEGAL PROCESSOR	30.25	36.77	2.00		2.00	-	2.00
270111	0052	LEGAL STAFF SUPERVISOR	34.87	42.38	1.00		1.00	-	1.00
270111	3220	PROBATION ASSISTANT	28.97	35.22	4.00		4.00	-	4.00
270111	3232	PROBATION DIVISION DIRECTOR I	56.10	68.20	1.00		1.00	-	1.00
270111	3234	PROBATION DIVISION DIRECTOR II	61.45	74.70	2.00		2.00	-	2.00
270111	0050	SENIOR LEGAL PROCESSOR	30.25	36.77	1.00		1.00	-	1.00
270111	3220	PROBATION ASSISTANT	28.97	35.22	1.00		1.00	-	1.00
270111	3225	PROBATION OFFICER II	42.85	52.08	9.00		9.00	-	9.00
270111	3227	PROBATION OFFICER III	48.62	59.09	20.00		20.00	-	20.00
270111	3229	PROBATION OFFICER IV	57.11	69.43	4.00		4.00	-	4.00
270111	3220	PROBATION ASSISTANT	28.97	35.22	1.00		1.00	-	1.00
270111	3225	PROBATION OFFICER II	42.85	52.08	1.00		1.00	-	1.00
270111	3227	PROBATION OFFICER III	48.62	59.09	1.00		1.00	-	1.00
270111	3227	PROBATION OFFICER III	48.62	59.09	1.00		1.00	-	1.00
270111	3225	PROBATION OFFICER II	42.85	52.08	3.00		3.00	-	3.00
270111	3227	PROBATION OFFICER III	48.62	59.09	4.00		4.00	-	4.00
270111	3229	PROBATION OFFICER IV	57.11	69.43	1.00		1.00	-	1.00
270111 Total					59.00	-	59.00	-	59.00
270112	0826	DEPARTMENT ANALYST	44.38	53.95	1.00		1.00	-	1.00
270112	0050	SENIOR LEGAL PROCESSOR	30.25	36.77	1.00		1.00	-	1.00
270112	3227	PROBATION OFFICER III	48.62	59.09	9.00		9.00	-	9.00
270112	3229	PROBATION OFFICER IV	57.11	69.43	2.00		2.00	-	2.00
270112	0810	ADMINISTRATIVE AIDE	35.67	43.35	1.00		1.00	-	1.00
270112	3220	PROBATION ASSISTANT	28.97	35.22	2.00		2.00	-	2.00
270112	3225	PROBATION OFFICER II	42.85	52.08	3.00		3.00	-	3.00
270112	3227	PROBATION OFFICER III	48.62	59.09	1.00		1.00	-	1.00
270112	3229	PROBATION OFFICER IV	57.11	69.43	1.00		1.00	-	1.00
270112 Total					21.00	-	21.00	-	21.00
270114	0050	SENIOR LEGAL PROCESSOR	30.25	36.77	1.00		1.00	-	1.00
270114	3220	PROBATION ASSISTANT	28.97	35.22	1.00		1.00	1.00	2.00
270114	3225	PROBATION OFFICER II	42.85	52.08	4.00		4.00	-	4.00
270114	3227	PROBATION OFFICER III	48.62	59.09	5.00		5.00	-	5.00
270114	3229	PROBATION OFFICER IV	57.11	69.43	2.00		2.00	-	2.00
270114 Total					13.00	-	13.00	1.00	14.00
270120	0050	SENIOR LEGAL PROCESSOR	30.25	36.77	1.00		1.00	-	1.00
270120	0052	LEGAL STAFF SUPERVISOR	34.87	42.38	1.00		1.00	-	1.00
270120	3227	PROBATION OFFICER III	48.62	59.09	1.00		1.00	-	1.00
270120	3225	PROBATION OFFICER II	42.85	52.08	1.00		1.00	-	1.00
270120	3227	PROBATION OFFICER III	48.62	59.09	5.00		5.00	-	5.00
270120	3229	PROBATION OFFICER IV	57.11	69.43	1.00		1.00	-	1.00
270120	3227	PROBATION OFFICER III	48.62	59.09	1.00		1.00	-	1.00
270120 Total					11.00	-	11.00	-	11.00
270121	0050	SENIOR LEGAL PROCESSOR	30.25	36.77	2.00		2.00	-	2.00
270121	0826	DEPARTMENT ANALYST	44.38	53.95	1.00		1.00	-	1.00
270121	3085	DEPARTMENT PROGRAM MANAGER	48.66	59.14	1.00		1.00	-	1.00
270121	3220	PROBATION ASSISTANT	28.97	35.22	1.00		1.00	-	1.00
270121	3234	PROBATION DIVISION DIRECTOR II	61.45	74.70	1.00		1.00	-	1.00
270121	3227	PROBATION OFFICER III	48.62	59.09	8.00		8.00	-	8.00
270121	3229	PROBATION OFFICER IV	57.11	69.43	2.00		2.00	-	2.00
270121	3227	PROBATION OFFICER III	48.62	59.09	2.00		2.00	-	2.00
270121	3229	PROBATION OFFICER IV	57.11	69.43	1.00		1.00	-	1.00
270121 Total					19.00	-	19.00	-	19.00
270122	0810	ADMINISTRATIVE AIDE	35.67	43.35	1.00		1.00	-	1.00
270122	3225	PROBATION OFFICER II	42.85	52.08	4.00		4.00	-	4.00
270122	3227	PROBATION OFFICER III	48.62	59.09	1.00		1.00	-	1.00
270122 Total					6.00	-	6.00	-	6.00
270130	3232	PROBATION DIVISION DIRECTOR I	56.10	68.20	1.00		1.00	-	1.00
270130	3106	PROBATION INDUSTRIES CREW SUPERVISOR	42.69	51.88	6.00		6.00	-	6.00
270130	3107	PROBATION INDUSTRIES FIELD SUPERVISOR	47.52	57.77	2.00		2.00	-	2.00
270130	3106	PROBATION INDUSTRIES CREW SUPERVISOR	42.69	51.88	2.00		2.00	-	2.00
270130 Total					11.00	-	11.00	-	11.00
270140	0023	SECRETARY	30.08	36.56	1.00		1.00	-	1.00
270140	3232	PROBATION DIVISION DIRECTOR I	56.10	68.20	2.00		2.00	-	2.00
270140	3234	PROBATION DIVISION DIRECTOR II	61.45	74.70	1.00		1.00	-	1.00
270140	3112	JUVENILE CORRECTIONAL COUNSELOR II	37.81	45.96	5.00		5.00	-	5.00
270140	3113	JUVENILE CORRECTIONAL COUNSELOR III	42.81	52.04	14.00	(2.00)	12.00	-	12.00
270140	3114	JUVENILE CORRECTIONAL COUNSELOR IV	47.34	57.55	2.00		2.00	-	2.00
270140	3112	JUVENILE CORRECTIONAL COUNSELOR II	37.81	45.96	29.50	2.50	32.00	-	32.00
270140	3114	JUVENILE CORRECTIONAL COUNSELOR IV	47.34	57.55	7.00		7.00	-	7.00
270140	3112	JUVENILE CORRECTIONAL COUNSELOR II	37.81	45.96	19.00	(0.50)	19.00	-	19.00
270140	5370	RESIDENTIAL SERVICE WORKER	23.62	28.71	1.00		1.00	-	1.00
270140	6228	COOK	26.27	31.93	4.00		4.00	-	4.00
270140	6230	CHEF	30.56	37.14	2.00		2.00	-	2.00
270140 Total					88.00	-	88.00	-	88.00
PROBATION DEPT TOTAL					270.00	-	270.00	2.00	272.00

*Salaries reflect market adjustments, cost of living adjustments, as applicable, with an effective date of May 14, 2024, or before.

POSITION ALLOCATION

PUBLIC DEFENDER

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2024- 2025 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 24-25 Final Adopted
280101	0402	ACCOUNT CLERK II	27.30	33.19	1.00		1.00	-	1.00
280101	0827	ADMINISTRATIVE SERVICES OFFICER I	49.59	60.27	1.00		1.00	-	1.00
280101	4048	CHIEF DEPUTY PUBLIC DEFENDER	95.52	116.12	2.00		2.00	-	2.00
280101	4049	ASSISTANT PUBLIC DEFENDER	104.80	127.39	1.00		1.00	-	1.00
280101	4050	PUBLIC DEFENDER	119.17	144.86	1.00		1.00	-	1.00
280101	0021	LEGAL SECRETARY II	31.42	38.19	4.00	2.00	6.00	-	6.00
280101	0049	LEGAL PROCESSOR II	27.79	33.78	3.00		3.00	-	3.00
280101	0052	LEGAL STAFF SUPERVISOR	34.87	42.38	1.00		1.00	-	1.00
280101	3003	SOCIAL SERVICE WORKER III	39.55	48.08	1.00		1.00	-	1.00
280101	4054	DEPUTY PUBLIC DEFENDER IV	87.89	106.82	30.00	(1.00)	29.00	1.00	30.00
280101	7823	ADMINISTRATIVE AIDE PROJECT	35.67	43.35	1.00		1.00	-	1.00
280101	0021	LEGAL SECRETARY II	31.42	38.19	1.00	(1.00)	-	-	-
280101	4054	DEPUTY PUBLIC DEFENDER IV	87.89	106.82	1.00	2.00	3.00	-	3.00
280101	4054	DEPUTY PUBLIC DEFENDER IV***	87.89	106.82	3.00	(1.00)	2.00	-	2.00
280101	0021	LEGAL SECRETARY II	31.42	38.19	2.00	(1.00)	1.00	-	1.00
280101	4180	SENIOR PUBLIC DEFENDER INVESTIGATOR	59.69	72.54	1.00		1.00	-	1.00
280101	4196	PUBLIC DEFENDER INVESTIGATOR II	52.91	64.32	7.00		7.00	-	7.00
280101 Total					61.00	-	61.00	1.00	62.00
PUBLIC DEFENDER TOTAL					61.00	-	61.00	1.00	62.00

*Salaries reflect market adjustments, cost of living adjustments, as applicable, with an effective date of May 14, 2024, or before.

***The end dates of some existing time limited allocations in this job classification have been extended. Please contact Human Resources Position Control for more specific information, as needed.

REGIONAL PARKS

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2024- 2025 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 24-25 Final Adopted
290101	0810	ADMINISTRATIVE AIDE	35.67	43.35	1.00		1.00	-	1.00
290101	0826	DEPARTMENT ANALYST	44.38	53.95	1.00		1.00	-	1.00
290101	1267	PARK MANAGER	63.92	77.70	1.00		1.00	-	1.00
290101	1274	PARK PROGRAM ASSISTANT	31.55	38.36	3.00		3.00	-	3.00
290101	4401	PARK AIDE	21.89	26.61	6.00		6.00	-	6.00
290101	4402	PARK RANGER ASSISTANT	27.56	33.51	6.00		6.00	-	6.00
290101	4406	PARK RANGER I	33.99	41.31	11.00		11.00	-	11.00
290101	4408	PARK RANGER II	37.00	44.97	4.00		4.00	-	4.00
290101	4410	PARK RANGER III	43.35	52.70	2.00		2.00	-	2.00
290101	4412	CHIEF PARK RANGER	51.49	62.58	1.00		1.00	-	1.00
290101	1036	PROJECT SPECIALIST	48.96	59.51	1.00		1.00	-	1.00
290101	5405	PARKS GROUNDS MAINTENANCE WORKER II	31.03	37.72	19.00		19.00	-	19.00
290101	5407	SENIOR PARKS GROUNDS MAINTENANCE WORKER	34.38	41.80	6.00		6.00	-	6.00
290101	5412	PARKS GROUNDS MAINTENANCE SUPERVISOR	42.00	51.06	2.00		2.00	-	2.00
290101 Total					64.00	-	64.00	-	64.00
290102	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	1.00		1.00	-	1.00
290102	0810	ADMINISTRATIVE AIDE	35.67	43.35	1.00		1.00	-	1.00
290102	0826	DEPARTMENT ANALYST	44.38	53.95	1.00		1.00	-	1.00
290102	1200	PLANNING TECHNICIAN	32.15	39.08	2.00		2.00	-	2.00
290102	1253	PARK PLANNER II	47.31	57.51	4.00		4.00	-	4.00
290102	1254	SENIOR PARK PLANNER	59.21	68.32	3.00		3.00	-	3.00
290102	1258	PARK PLANNING MANAGER	62.14	75.54	1.00		1.00	-	1.00
290102	3085	DEPARTMENT PROGRAM MANAGER	48.66	59.14	1.00		1.00	-	1.00
290102 Total					14.00	-	14.00	-	14.00
290103	1259	RECREATION AND EDUCATION SERVICES MANAGER	59.19	71.95	1.00		1.00	-	1.00
290103	1274	PARK PROGRAM ASSISTANT	31.55	38.36	6.00		6.00	1.00	7.00
290103	1279	PARK PROGRAM SUPERVISOR	41.02	49.85	2.00		2.00	-	2.00
290103	3085	DEPARTMENT PROGRAM MANAGER	48.66	59.14	1.00		1.00	(1.00)	-
290103	5405	PARKS GROUNDS MAINTENANCE WORKER II	31.03	37.72	1.00		1.00	-	1.00
290103	5407	SENIOR PARKS GROUNDS MAINTENANCE WORKER	34.38	41.80	-		-	1.00	1.00
290103 Total					11.00	-	11.00	1.00	12.00
290104	0002	OFFICE ASSISTANT II	24.82	30.17	1.00		1.00	-	1.00
290104	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	3.00		3.00	-	3.00
290104	0007	OFFICE SUPPORT SUPERVISOR	32.43	39.42	1.00		1.00	-	1.00
290104	0025	EXECUTIVE SECRETARY	33.45	40.66	1.00		1.00	-	1.00
290104	0382	PAYROLL CLERK	31.46	38.23	1.00		1.00	-	1.00
290104	0402	ACCOUNT CLERK II	27.30	33.19	1.00		1.00	-	1.00
290104	0403	SENIOR ACCOUNT CLERK	29.80	36.21	2.00		2.00	-	2.00
290104	0404	ACCOUNTING TECHNICIAN	31.94	38.83	1.00		1.00	-	1.00
290104	0417	ACCOUNTANT III	47.08	57.23	1.00		1.00	-	1.00
290104	0810	ADMINISTRATIVE AIDE	35.67	43.35	2.00		2.00	-	2.00
290104	0827	ADMINISTRATIVE SERVICES OFFICER I	49.59	60.27	1.00		1.00	-	1.00
290104	0828	ADMINISTRATIVE SERVICES OFFICER II	56.59	68.79	1.00		1.00	-	1.00
290104	1268	DEPUTY DIRECTOR REGIONAL PARKS	74.31	90.33	1.00		1.00	-	1.00
290104	1270	DIRECTOR OF REGIONAL PARKS	92.21	112.08	1.00		1.00	-	1.00
290104	1276	BOOKING & RESERVATION COORDINATOR	32.31	39.28	1.00		1.00	-	1.00
290104	3085	DEPARTMENT PROGRAM MANAGER	48.66	59.14	1.00		1.00	-	1.00
290104 Total					20.00	-	20.00	-	20.00
290105	4401	PARK AIDE	21.89	26.61	1.00		1.00	-	1.00
290105	4406	PARK RANGER I	33.99	41.31	3.00		3.00	-	3.00
290105	4408	PARK RANGER II	37.00	44.97	1.00		1.00	-	1.00
290105	4410	PARK RANGER III	43.35	52.70	1.00		1.00	-	1.00
290105	5405	PARKS GROUNDS MAINTENANCE WORKER II	31.03	37.72	2.00		2.00	-	2.00
290105	5412	PARKS GROUNDS MAINTENANCE SUPERVISOR	42.00	51.06	1.00		1.00	-	1.00
290105	1274	PARK PROGRAM ASSISTANT	31.55	38.36	1.00		1.00	-	1.00
290105	1279	PARK PROGRAM SUPERVISOR	41.02	49.85	2.00		2.00	-	2.00
290105	3085	DEPARTMENT PROGRAM MANAGER	48.66	59.14	1.00		1.00	-	1.00
290105 Total					13.00	-	13.00	-	13.00
290115	1260	NATURAL RESOURCES MANAGER	59.19	71.95	1.00		1.00	-	1.00
290115	1274	PARK PROGRAM ASSISTANT	31.55	38.36	-		-	-	-
290115	1279	PARK PROGRAM SUPERVISOR	41.02	49.85	3.00		3.00	-	3.00
290115	5405	PARKS GROUNDS MAINTENANCE WORKER II	31.03	37.72	2.00		2.00	-	2.00
290115	5407	SENIOR PARKS GROUNDS MAINTENANCE WORKER	34.38	41.80	3.00		3.00	-	3.00
290115 Total					9.00	-	9.00	-	9.00
290119	0850	BUSINESS DEVELOPMENT MANAGER	60.37	73.38	1.00		1.00	-	1.00
290119	0904	MARKETING SPECIALIST	39.37	47.86	4.00		4.00	-	4.00
290119	5405	PARKS GROUNDS MAINTENANCE WORKER II	31.03	37.72	1.00		1.00	-	1.00
290119 Total					6.00	-	6.00	-	6.00
290301	0023	SECRETARY	30.08	36.56	1.00		1.00	-	1.00
290301	5335	BUILDING MECHANIC II	43.03	52.30	1.00		1.00	-	1.00
290301	5506	MARINA ATTENDANT	31.03	37.72	1.00		1.00	-	1.00
290301	5507	SENIOR MARINA ATTENDANT	32.98	40.09	1.00		1.00	-	1.00
290301	5510	MARINA SUPERVISOR	49.46	60.12	1.00		1.00	-	1.00
290301 Total					5.00	-	5.00	-	5.00
REGIONAL PARKS TOTAL					142.00	-	142.00	1.00	143.00

*Salaries reflect market adjustments, cost of living adjustments, as applicable, with an effective date of May 14, 2024, or before.

POSITION ALLOCATION

SHERIFF DEPT

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2024- 2025 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 24-25 Final Adopted
300101	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	1.00		1.00	-	1.00
300101	0027	EXECUTIVE ASST TO SHERIFF	35.97	43.72	1.00		1.00	-	1.00
300101	0159	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	46.34	56.32	4.00		4.00	-	4.00
300101	0160	DEPARTMENT INFORMATION SYSTEMS COORDINATOR	53.57	65.11	2.00		2.00	-	2.00
300101	0170	SENIOR DEPARTMENT INFORMATION SYSTEMS MANAGER	72.44	88.04	1.00		1.00	-	1.00
300101	0173	HUMAN SERVICES SYSTEMS & PROGRAMMING ANALYST	50.96	61.95	1.00		1.00	-	1.00
300101	0312	SENIOR STOREKEEPER	30.29	36.81	1.00		1.00	-	1.00
300101	0382	PAYROLL CLERK	31.46	38.23	2.00		2.00	-	2.00
300101	0403	SENIOR ACCOUNT CLERK	29.80	36.21	4.00		4.00	-	4.00
300101	0416	ACCOUNTANT II	40.42	49.13	1.00		1.00	-	1.00
300101	0419	SUPERVISING ACCOUNTANT	49.54	60.22	1.00		1.00	-	1.00
300101	0810	ADMINISTRATIVE AIDE	35.67	43.35	4.00		4.00	-	4.00
300101	0826	DEPARTMENT ANALYST	44.38	53.95	7.50		7.50	-	7.50
300101	0828	ADMINISTRATIVE SERVICES OFFICER II	56.59	68.79	2.00		2.00	-	2.00
300101	0842	DEPARTMENT ADMINISTRATIVE SERVICES DIRECTOR	63.35	77.01	1.00		1.00	-	1.00
300101	0847	SHERIFFS CHIEF OF FINANCIAL AND ADMINISTRATIVE SERVICES	72.40	88.00	1.00		1.00	-	1.00
300101	0908	WATER AGENCY PUBLIC INFORMATION OFFICER	54.94	66.78	1.00		1.00	-	1.00
300101	4081	DEPUTY SHERIFF II	52.28	63.54	3.00		3.00	-	3.00
300101	4095	SHERIFFS SERGEANT	61.02	74.16	3.00		3.00	-	3.00
300101	4114	SHERIFFS LIEUTENANT	73.54	89.39	1.00		1.00	-	1.00
300101	4120	SHERIFFS CAPTAIN	84.40	102.59	1.00		1.00	-	1.00
300101	4154	CORRECTIONAL DEPUTY II	47.87	58.18	2.00		2.00	-	2.00
300101	4157	CORRECTIONAL SERGEANT	59.66	72.51	2.00		2.00	-	2.00
300101	7023	SECRETARY CONFIDENTIAL	30.76	37.40	1.00		1.00	-	1.00
300101	8103	SHERIFF-CORONER	146.15	146.15	1.00		1.00	-	1.00
300101 Total					49.50	-	49.50	-	49.50
300102	3397	COMMUNITY SERVICES OFFICER II	29.79	36.20	1.00		1.00	-	1.00
300102	4124	ASSISTANT SHERIFF	97.60	118.63	1.00		1.00	-	1.00
300102 Total					2.00	-	2.00	-	2.00
300120	1692	COMMUNICATIONS DISPATCHER II	40.12	48.77	17.00		17.00	-	17.00
300120	1694	SENIOR COMMUNICATIONS DISPATCHER	43.82	53.27	4.00		4.00	-	4.00
300120	1696	SUPERVISING COMMUNICATIONS DISPATCHER	49.33	59.97	4.00		4.00	-	4.00
300120	1698	COMMUNICATIONS DISPATCH MANAGER	55.39	67.33	1.00		1.00	-	1.00
300120 Total					26.00	-	26.00	-	26.00
300121	0028	CIVIL BUREAU SPECIALIST	35.33	42.96	1.00		1.00	-	1.00
300121	0049	LEGAL PROCESSOR II	27.79	33.78	2.00		2.00	-	2.00
300121	3085	DEPARTMENT PROGRAM MANAGER	48.66	59.14	1.00		1.00	-	1.00
300121	3397	COMMUNITY SERVICES OFFICER II	29.79	36.20	1.00		1.00	-	1.00
300121 Total					5.00	-	5.00	-	5.00
300122	0049	LEGAL PROCESSOR II	27.79	33.78	6.00		6.00	-	6.00
300122	0050	SENIOR LEGAL PROCESSOR	30.25	36.77	4.00		4.00	-	4.00
300122	0052	LEGAL STAFF SUPERVISOR	34.87	42.38	4.00		4.00	-	4.00
300122	0060	SHERIFFS INFORMATION BUREAU MANAGER	49.59	60.27	1.00		1.00	-	1.00
300122	3397	COMMUNITY SERVICES OFFICER II	29.79	36.20	6.00		6.00	-	6.00
300122 Total					21.00	-	21.00	-	21.00
300123	0172	HUMAN SERVICES NETWORK ANALYST	52.41	63.70	-		-	1.00	1.00
300123	1705	COMMUNICATIONS TECHNICIAN II	42.18	51.27	3.00		3.00	-	3.00
300123	1710	SENIOR COMMUNICATIONS TECHNICIAN	46.09	56.02	1.00		1.00	-	1.00
300123	1715	COMMUNICATIONS MANAGER	64.89	78.88	1.00		1.00	-	1.00
300123 Total					5.00	-	5.00	1.00	6.00
300140	3397	COMMUNITY SERVICES OFFICER II	29.79	36.20	3.00		3.00	-	3.00
300140	4081	DEPUTY SHERIFF II	52.28	63.54	98.00		98.00	-	98.00
300140	4095	SHERIFFS SERGEANT	61.02	74.16	13.00		13.00	-	13.00
300140	4114	SHERIFFS LIEUTENANT	73.54	89.39	5.00		5.00	-	5.00
300140	4120	SHERIFFS CAPTAIN	84.40	102.59	1.00		1.00	-	1.00
300140 Total					120.00	-	120.00	-	120.00
300141	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	1.00		1.00	-	1.00
300141	0810	ADMINISTRATIVE AIDE	35.67	43.35	1.00		1.00	-	1.00
300141	3397	COMMUNITY SERVICES OFFICER II	29.79	36.20	1.00		1.00	-	1.00
300141	4081	DEPUTY SHERIFF II	52.28	63.54	17.00		17.00	-	17.00
300141	4095	SHERIFFS SERGEANT	61.02	74.16	3.00		3.00	-	3.00
300141	4114	SHERIFFS LIEUTENANT	73.54	89.39	1.00		1.00	-	1.00
300141 Total					24.00	-	24.00	-	24.00
300142	0810	ADMINISTRATIVE AIDE	35.67	43.35	1.00		1.00	-	1.00
300142	3397	COMMUNITY SERVICES OFFICER II	29.79	36.20	2.00		2.00	-	2.00
300142	4081	DEPUTY SHERIFF II	52.28	63.54	10.00		10.00	-	10.00
300142	4095	SHERIFFS SERGEANT	61.02	74.16	2.00		2.00	-	2.00
300142	4114	SHERIFFS LIEUTENANT	73.54	89.39	1.00		1.00	-	1.00
300142 Total					16.00	-	16.00	-	16.00
300143	0701	HELICOPTER PILOT	62.54	76.02	2.00		2.00	-	2.00
300143	4081	DEPUTY SHERIFF II	52.28	63.54	1.00		1.00	-	1.00
300143	4095	SHERIFFS SERGEANT	61.02	74.16	1.00		1.00	-	1.00
300143 Total					4.00	-	4.00	-	4.00
300144	4081	DEPUTY SHERIFF II	52.28	63.54	2.00		2.00	-	2.00
300144	4095	SHERIFFS SERGEANT	61.02	74.16	1.00		1.00	-	1.00
300144 Total					3.00	-	3.00	-	3.00
300145	0023	SECRETARY	30.08	36.56	2.00	(1.00)	1.00	-	1.00
300145	0810	ADMINISTRATIVE AIDE	35.67	43.35	-	1.00	1.00	-	1.00
300145	4081	DEPUTY SHERIFF II	52.28	63.54	20.00		20.00	-	20.00
300145	4095	SHERIFFS SERGEANT	61.02	74.16	4.00		4.00	-	4.00
300145	4114	SHERIFFS LIEUTENANT	73.54	89.39	1.00		1.00	-	1.00
300145 Total					27.00	-	27.00	-	27.00
300146	2103	FORENSIC ASSISTANT	31.18	37.91	2.00		2.00	-	2.00
300146	4081	DEPUTY SHERIFF II	52.28	63.54	4.00		4.00	-	4.00
300146	4095	SHERIFFS SERGEANT	61.02	74.16	1.00		1.00	-	1.00
300146 Total					7.00	-	7.00	-	7.00
300147	4081	DEPUTY SHERIFF II	52.28	63.54	29.00		29.00	-	29.00
300147	4095	SHERIFFS SERGEANT	61.02	74.16	2.00		2.00	-	2.00
300147	4114	SHERIFFS LIEUTENANT	73.54	89.39	1.00		1.00	-	1.00
300147	4154	CORRECTIONAL DEPUTY II	47.87	58.18	6.00		6.00	-	6.00
300147 Total					38.00	-	38.00	-	38.00
300148	4081	DEPUTY SHERIFF II	52.28	63.54	5.00		5.00	-	5.00
300148	4095	SHERIFFS SERGEANT	61.02	74.16	1.00		1.00	-	1.00
300148 Total					6.00	-	6.00	-	6.00
300201	0023	SECRETARY	30.08	36.56	1.00		1.00	-	1.00
300201	0060	SHERIFFS INFORMATION BUREAU MANAGER	49.59	60.27	1.00		1.00	-	1.00
300201	0325	INSTITUTIONAL SERVICES MANAGER	49.59	60.27	1.00		1.00	-	1.00
300201	0810	ADMINISTRATIVE AIDE	35.67	43.35	2.00		2.00	-	2.00
300201	3388	DETENTION SPECIALIST II	29.79	36.20	2.00		2.00	-	2.00
300201	3391	DETENTION ASSISTANT	28.85	35.06	15.00		15.00	-	15.00
300201	3392	SUPERVISING DETENTION ASSISTANT	32.05	38.96	2.00		2.00	-	2.00
300201	4124	ASSISTANT SHERIFF	97.60	118.63	1.00		1.00	-	1.00
300201	4130	SHERIFFS CAPTAIN CORRECTIONS	82.49	100.26	1.00		1.00	-	1.00
300201	4154	CORRECTIONAL DEPUTY II	47.87	58.18	15.00		15.00	-	15.00
300201	4157	CORRECTIONAL SERGEANT	59.66	72.51	3.00		3.00	-	3.00
300201	4164	CORRECTIONAL LIEUTENANT	70.08	85.18	3.00		3.00	-	3.00
300201	5320	JANITOR	24.02	29.19	5.00		5.00	-	5.00
300201	6228	COOK	26.27	31.93	12.00		12.00	-	12.00
300201	6230	CHEF	30.56	37.14	2.00		2.00	-	2.00
300201 Total					66.00	-	66.00	-	66.00
300203	0023	SECRETARY	30.08	36.56	1.00		1.00	-	1.00
300203	3388	DETENTION SPECIALIST II	29.79	36.20	20.60		20.60	-	20.60

POSITION ALLOCATION

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2024- 2025 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 24-25 Final Adopted
300203	3389	SENIOR DETENTION SPECIALIST	32.47	39.46	5.00		5.00	-	5.00
300203	3390	DETENTION SPECIALIST SUPERVISOR	37.51	45.60	4.00		4.00	-	4.00
300203	4130	SHERIFFS CAPTAIN CORRECTIONS	82.49	100.26	1.00		1.00	-	1.00
300203	4154	CORRECTIONAL DEPUTY II	47.87	58.18	133.00		133.00	-	133.00
300203	4157	CORRECTIONAL SERGEANT	59.66	72.51	15.00		15.00	-	15.00
300203	4164	CORRECTIONAL LIEUTENANT	70.08	85.18	4.00		4.00	-	4.00
300203 Total					183.60	-	183.60	-	183.60
300204	3388	DETENTION SPECIALIST II	29.79	36.20	3.40		3.40	-	3.40
300204	3389	SENIOR DETENTION SPECIALIST	32.47	39.46	1.00		1.00	-	1.00
300204	4154	CORRECTIONAL DEPUTY II	47.87	58.18	23.00		23.00	-	23.00
300204	4157	CORRECTIONAL SERGEANT	59.66	72.51	4.00		4.00	-	4.00
300204 Total					31.40	-	31.40	-	31.40
SHERIFF DEPT TOTAL					634.50	-	634.50	1.00	635.50

*Salaries reflect market adjustments, cost of living adjustments, as applicable, with an effective date of May 14, 2024, or before.

AG PRESERVATION/OPEN SPACE DISTRICT

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2024- 2025 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 24-25 Final Adopted
310101	0023	OSD SECRETARY	30.08	36.56	1.00		1.00	-	1.00
310101	0404	ACCOUNTING TECHNICIAN	31.94	38.83	1.00		1.00	-	1.00
310101	0810	ADMINISTRATIVE AIDE	35.67	43.35	3.00		3.00	-	3.00
310101	1289	OSD ASSISTANT GENERAL MANAGER	80.11	97.39	1.00		1.00	-	1.00
310101	1290	OSD GENERAL MANAGER	92.21	112.08	1.00		1.00	-	1.00
310101	1301	APOSD ADMINISTRATIVE AND FISCAL SERVICES MANAGER	64.24	78.08	1.00		1.00	-	1.00
310101	7025	OSD EXECUTIVE SECRETARY CONFIDENTIAL	34.21	41.59	1.00		1.00	-	1.00
310101	1285	APOSD PLANNER	47.31	57.51	2.00		2.00	-	2.00
310101	1287	APOSD COMMUNITY RELATIONS ASSISTANT	44.06	53.55	2.00		2.00	-	2.00
310101	1297	APOSD COMMUNITY RELATIONS SPECIALIST	51.53	62.64	1.00		1.00	-	1.00
310101	1299	APOSD PROGRAM MANAGER	65.20	79.24	1.00		1.00	-	1.00
310101	1302	APOSD CONSERVATION PLANNING MANAGER	68.34	83.08	1.00		1.00	-	1.00
310101	1281	APOSD SENIOR PLANNER	56.21	68.32	1.00		1.00	-	1.00
310101	1292	APOSD GEOGRAPHIC INFORMATION SYSTEMS ANALYST	47.94	58.28	1.00		1.00	-	1.00
310101	1294	APOSD ACQUISITIONS SPECIALIST	51.31	62.37	3.00		3.00	-	3.00
310101	1295	APOSD SENIOR ACQUISITIONS SPECIALIST	59.03	71.75	1.00		1.00	-	1.00
310101	1298	APOSD ACQUISITION ASSISTANT	43.10	52.40	1.00		1.00	-	1.00
310101	1304	APOSD ACQUISITIONS MANAGER	68.34	83.08	1.00		1.00	-	1.00
310101	1305	APOSD GEOGRAPHIC INFORMATION SYSTEMS COORDINATOR	52.45	63.75	1.00		1.00	-	1.00
310101	1281	APOSD SENIOR PLANNER	56.21	68.32	1.00		1.00	-	1.00
310101	1283	APOSD ASSISTANT PLANNER	41.80	50.80	1.00		1.00	-	1.00
310101	1284	APOSD TECHNICIAN	36.87	44.81	3.00		3.00	-	3.00
310101	1285	APOSD PLANNER	47.31	57.51	4.00		4.00	0.50	4.50
310101	1286	APOSD STEWARDSHIP SUPERVISOR	61.82	75.15	1.00		1.00	-	1.00
310101	1303	APOSD STEWARDSHIP MANAGER	68.34	83.08	1.00		1.00	-	1.00
310101 Total					36.00	-	36.00	0.50	36.50
AG PRESERVATION/OPEN SPACE DISTRICT TOTAL					36.00	-	36.00	0.50	36.50

*Salaries reflect market adjustments, cost of living adjustments, as applicable, with an effective date of May 14, 2024, or before.

INDEPENDENT OFFICE OF LAW ENFORCEMENT REVIEW & OUTREACH

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2024- 2025 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 24-25 Final Adopted
320101	0810	ADMINISTRATIVE AIDE	35.67	43.35	1.00		1.00	-	1.00
320101	0826	DEPARTMENT ANALYST	44.38	53.95	1.00		1.00	-	1.00
320101	4600	DIRECTOR INDEPENDENT OFF OF LAW ENF REV & OUTREA	95.52	116.12	1.00		1.00	-	1.00
320101 Total					3.00	-	3.00	-	3.00
320102	0826	DEPARTMENT ANALYST	44.38	53.95	1.00		1.00	-	1.00
320102 Total					1.00	-	1.00	-	1.00
320103	4605	LAW ENFORCEMENT AUDITOR III	77.69	94.43	2.00		2.00	0.50	2.50
320103 Total					2.00	-	2.00	0.50	2.50
INDEPENDENT OFFICE OF LAW ENFORCEMENT REVIEW & OUTREACH TOTAL					6.00	-	6.00	0.50	6.50

*Salaries reflect market adjustments, cost of living adjustments, as applicable, with an effective date of May 14, 2024, or before.

SONOMA WATER

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2024- 2025 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 24-25 Final Adopted
330101	0402	ACCOUNT CLERK II	27.30	33.19	2.00		2.00	-	2.00
330101	0403	SENIOR ACCOUNT CLERK	29.80	36.21	1.00		1.00	-	1.00
330101	0417	ACCOUNTANT III	47.08	57.23	1.00		1.00	-	1.00
330101	0810	ADMINISTRATIVE AIDE	35.67	43.35	1.00		1.00	-	1.00
330101	0404	ACCOUNTING TECHNICIAN	31.94	38.83	2.00		2.00	-	2.00
330101	0827	ADMINISTRATIVE SERVICES OFFICER I	49.59	60.27	1.00		1.00	-	1.00
330101	0828	ADMINISTRATIVE SERVICES OFFICER II	56.59	68.79	1.00		1.00	-	1.00
330101	0911	WATER AGENCY GOVERNMENTAL AFFAIRS MANAGER	67.41	81.94	1.00		1.00	-	1.00
330101	0981	WATER AGENCY PROGRAMS SPECIALIST II	45.09	54.81	3.00		3.00	-	3.00
330101	0982	WATER AGENCY PRINCIPAL PROGRAM SPECIALIST	62.44	75.89	2.00		2.00	-	2.00
330101	0984	WATER AGENCY SENIOR PROGRAMS SPECIALIST	49.34	59.98	2.00		2.00	-	2.00
330101	0981	WATER AGENCY PROGRAMS SPECIALIST II	45.09	54.81	1.00		1.00	-	1.00
330101	0984	WATER AGENCY SENIOR PROGRAMS SPECIALIST	49.34	59.98	3.00		3.00	-	3.00
330101	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	1.00		1.00	-	1.00
330101	0826	DEPARTMENT ANALYST	44.38	53.95	2.00		2.00	-	2.00
330101	0827	ADMINISTRATIVE SERVICES OFFICER I	49.59	60.27	1.00		1.00	-	1.00
330101	0920	WATER AGENCY EMERGENCY PROJ AND SECURITY MGR	67.86	82.48	1.00		1.00	-	1.00
330101	0404	ACCOUNTING TECHNICIAN	31.94	38.83	1.00		1.00	-	1.00
330101	0416	ACCOUNTANT II	40.42	49.13	2.00		2.00	-	2.00
330101	0826	DEPARTMENT ANALYST	44.38	53.95	1.00		1.00	-	1.00
330101	0827	ADMINISTRATIVE SERVICES OFFICER I	49.59	60.27	2.00		2.00	-	2.00
330101	0985	TECHNICAL WRITING SPECIALIST	48.11	58.49	3.00		3.00	-	3.00
330101	0987	WATER AGENCY SENIOR TECHNICAL WRITING SPECIALIST	52.62	63.96	1.00		1.00	-	1.00
330101	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	1.00		1.00	-	1.00
330101	0023	SECRETARY	30.08	36.56	1.00		1.00	-	1.00
330101	0382	PAYROLL CLERK	31.46	38.23	1.00		1.00	-	1.00
330101	0826	DEPARTMENT ANALYST	44.38	53.95	1.00		1.00	-	1.00
330101	0828	ADMINISTRATIVE SERVICES OFFICER II	56.59	68.79	1.00		1.00	-	1.00
330101	0118	SYSTEMS SOFTWARE ANALYST	58.62	71.25	2.00		2.00	-	2.00
330101	0136	ENGINEERING PROGRAMMING MANAGER	72.17	87.73	1.00		1.00	-	1.00
330101	0157	DEPARTMENT INFORMATION SYSTEMS TECHNICIAN II	38.37	46.64	1.00		1.00	-	1.00
330101	0159	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	46.34	56.32	2.00		2.00	-	2.00
330101	0161	DEPARTMENT INFORMATION SYSTEMS MANAGER	63.37	77.03	1.00		1.00	-	1.00
330101	0163	SENIOR BUSINESS SYSTEMS ANALYST	56.00	68.07	1.00		1.00	-	1.00
330101	0173	HUMAN SERVICES SYSTEMS & PROGRAMMING ANALYST	50.96	61.95	2.00		2.00	-	2.00
330101	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	6.00		6.00	-	6.00
330101	0810	ADMINISTRATIVE AIDE	35.67	43.35	1.00		1.00	-	1.00
330101	0826	DEPARTMENT ANALYST	44.38	53.95	1.00		1.00	-	1.00
330101	0767	RISK MANAGEMENT ANALYST II	50.61	61.52	1.00		1.00	-	1.00
330101	0768	RISK MANAGEMENT ANALYST III	59.59	72.44	1.00		1.00	-	1.00

POSITION ALLOCATION

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2024- 2025 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 24-25 Final Adopted
330101	0914	WATER AGENCY RESOURCE PROGRAMS TECHNICIAN II	38.67	47.00	4.00		4.00	-	4.00
330101	0917	WATER AGENCY ENVIRONMENTAL SPECIALIST II	47.08	57.23	6.00		6.00	-	6.00
330101	0918	WATER AGENCY SENIOR ENVIRONMENTAL SPECIALIST	51.51	62.61	7.00		7.00	-	7.00
330101	0919	WATER AGENCY PRINCIPAL ENVIRONMENTAL SPECIALIST	64.78	78.74	4.00		4.00	-	4.00
330101	0996	WATER AGENCY ENVIRONMENTAL RESOURCES MANAGER	75.88	92.22	2.00		2.00	-	2.00
330101	1033	WATER AGENCY HYDROGEOLOGIST IV	77.30	93.96	1.00		1.00	-	1.00
330101	1024	WATER AGENCY PRINCIPAL ENGINEER	86.88	105.60	1.00		1.00	-	1.00
330101	1032	WATER AGENCY ENGINEER IV	77.30	93.96	2.00		2.00	-	2.00
330101	1036	PROJECT SPECIALIST	48.96	59.51	1.00		1.00	-	1.00
330101	1045	WATER AGENCY ENGINEERING TECHNICIAN III	44.84	54.50	2.00		2.00	-	2.00
330101	1024	WATER AGENCY PRINCIPAL ENGINEER	86.88	105.60	1.00		1.00	-	1.00
330101	1032	WATER AGENCY ENGINEER IV	77.30	93.96	4.00		4.00	-	4.00
330101	1032	WATER AGENCY ENGINEER IV	77.30	93.96	1.00		1.00	-	1.00
330101	1008	ENGINEERING TECHNICIAN IV	51.85	63.02	1.00		1.00	-	1.00
330101	1045	WATER AGENCY ENGINEERING TECHNICIAN III	44.84	54.50	2.00		2.00	-	2.00
330101	1219	WATER AGENCY CAD-GIS COORDINATOR	57.26	69.60	1.00		1.00	-	1.00
330101	1224	WATER AGENCY GEOGRAPHIC INFO SYSTEMS ANALYST	49.01	59.57	3.00		3.00	-	3.00
330101	1024	WATER AGENCY PRINCIPAL ENGINEER	86.88	105.60	1.00		1.00	-	1.00
330101	1017	DEPUTY CHIEF ENGINEER	96.06	116.76	2.00		2.00	-	2.00
330101	1024	WATER AGENCY PRINCIPAL ENGINEER	86.88	105.60	1.00		1.00	-	1.00
330101	1032	WATER AGENCY ENGINEER IV	77.30	93.96	2.00		2.00	-	2.00
330101	3085	DEPARTMENT PROGRAM MANAGER	48.66	59.14	1.00		1.00	-	1.00
330101	1033	WATER AGENCY HYDROGEOLOGIST IV	77.30	93.96	1.00		1.00	-	1.00
330101	1074	WATER AGENCY PRINCIPAL HYDROGEOLOGIST	86.88	105.60	1.00		1.00	-	1.00
330101	1024	WATER AGENCY PRINCIPAL ENGINEER	86.88	105.60	1.00		1.00	-	1.00
330101	1032	WATER AGENCY ENGINEER IV	77.30	93.96	4.00		4.00	-	4.00
330101	1045	WATER AGENCY ENGINEERING TECHNICIAN III	44.84	54.50	1.00		1.00	-	1.00
330101	1024	WATER AGENCY PRINCIPAL ENGINEER	86.88	105.60	1.00		1.00	-	1.00
330101	1032	WATER AGENCY ENGINEER IV	77.30	93.96	6.00		6.00	-	6.00
330101	1033	WATER AGENCY HYDROGEOLOGIST IV	77.30	93.96	1.00		1.00	-	1.00
330101	0999	WATER AGENCY LAND SURVEYOR	71.44	86.84	1.00		1.00	-	1.00
330101	1000	LICENSED LAND SURVEYOR	57.44	69.83	1.00		1.00	-	1.00
330101	1045	WATER AGENCY ENGINEERING TECHNICIAN III	44.84	54.50	3.00		3.00	-	3.00
330101	1052	RIGHT OF WAY AGENT II	48.98	59.54	1.00		1.00	-	1.00
330101	1056	SUPERVISING RIGHT OF WAY AGENT	54.93	66.77	1.00		1.00	-	1.00
330101	0985	TECHNICAL WRITING SPECIALIST	48.11	58.49	4.00		4.00	-	4.00
330101	0986	TECHNICAL WRITING MANAGER	62.35	75.79	1.00		1.00	-	1.00
330101	0987	WATER AGENCY SENIOR TECHNICAL WRITING SPECIALIST	52.62	63.96	2.00		2.00	-	2.00
330101	0981	WATER AGENCY PROGRAMS SPECIALIST II	45.09	54.81	2.00		2.00	-	2.00
330101	0982	WATER AGENCY PRINCIPAL PROGRAM SPECIALIST	62.44	75.89	1.00		1.00	-	1.00
330101	0984	WATER AGENCY SENIOR PROGRAMS SPECIALIST	49.34	59.98	2.00		2.00	-	2.00
330101	0823	ADMINISTRATIVE AIDE CONFIDENTIAL	35.67	43.35	1.00		1.00	-	1.00
330101	0828	ADMINISTRATIVE SERVICES OFFICER II	56.59	68.79	1.00		1.00	-	1.00
330101	0910	WATER AGENCY DIVISION MGR ADMINISTRATIVE SERVICES	75.97	92.35	1.00		1.00	-	1.00
330101	0912	WATER AGENCY ASSISTANT GENERAL MANAGER	101.61	123.50	1.00		1.00	-	1.00
330101	1019	WATER AGENCY CHIEF ENGINEER-DIR OF GRNDWATER MGT	108.17	131.48	1.00		1.00	-	1.00
330101	1020	WATER AGENCY GENERAL MANAGER	134.89	163.96	1.00		1.00	-	1.00
330101	0912	WATER AGENCY ASSISTANT GENERAL MANAGER	101.61	123.50	2.00		2.00	-	2.00
330101	5086	WATER AGENCY MAINTENANCE WORKER III	38.78	47.15	1.00		1.00	-	1.00
330101	5132	WATER AGENCY LEAD MECHANIC	56.03	68.10	1.00		1.00	-	1.00
330101	5097	WATER AGENCY ENVIRONMENTAL COMPLIANCE TECHNICIAN	46.57	56.61	1.00		1.00	-	1.00
330101	5098	WATER AGENCY ENVIRONMENTAL COMPLIANCE INSPECTOR	58.83	71.50	2.00		2.00	-	2.00
330101	5057	WATER AGENCY COORDINATOR	77.06	93.67	1.00		1.00	-	1.00
330101	5082	WATER AGENCY MAINTENANCE WORKER II	33.07	40.19	1.00		1.00	-	1.00
330101	5086	WATER AGENCY MAINTENANCE WORKER III	38.78	47.15	5.00		5.00	-	5.00
330101	5087	WATER AGENCY LEAD MAINTENANCE WORKER	43.44	52.79	2.00		2.00	-	2.00
330101	5082	WATER AGENCY MAINTENANCE WORKER II	33.07	40.19	1.00		1.00	-	1.00
330101	5335	BUILDING MECHANIC II	43.03	52.30	2.00		2.00	-	2.00
330101	5129	WATER AGENCY MECHANIC	50.98	61.97	1.00		1.00	-	1.00
330101	5223	AUTOMOTIVE TECHNICIAN	35.35	42.98	2.00		2.00	-	2.00
330101	5226	HEAVY EQUIPMENT TECHNICIAN	37.56	45.65	1.00		1.00	-	1.00
330101	5228	LEAD HEAVY EQUIPMENT TECHNICIAN	40.90	49.71	1.00		1.00	-	1.00
330101	1032	WATER AGENCY ENGINEER IV	77.30	93.96	2.00		2.00	-	2.00
330101	5032	VEGETATION CONTROL ADVISOR	41.99	51.03	1.00		1.00	-	1.00
330101	5057	WATER AGENCY COORDINATOR	77.06	93.67	1.00		1.00	-	1.00
330101	5082	WATER AGENCY MAINTENANCE WORKER II	33.07	40.19	1.00		1.00	-	1.00
330101	5086	WATER AGENCY MAINTENANCE WORKER III	38.78	47.15	8.00		8.00	-	8.00
330101	5087	WATER AGENCY LEAD MAINTENANCE WORKER	43.44	52.79	2.00		2.00	-	2.00
330101	5057	WATER AGENCY COORDINATOR	77.06	93.67	1.00		1.00	-	1.00
330101	5112	ELECTRICIAN-INSTRUMENTATION TECHNICIAN	54.95	66.80	4.00		4.00	-	4.00
330101	5113	WA SENIOR ELECTRICIAN-INSTRUMENTATION TECHNICIAN	60.18	73.15	3.00		3.00	-	3.00
330101	1045	WATER AGENCY ENGINEERING TECHNICIAN III	44.84	54.50	1.00		1.00	-	1.00
330101	5057	WATER AGENCY COORDINATOR	77.06	93.67	1.00		1.00	-	1.00
330101	5142	WATER AGENCY CHEMIST	58.83	71.50	1.00		1.00	-	1.00
330101	0160	DEPARTMENT INFORMATION SYSTEMS COORDINATOR	53.57	65.11	1.00		1.00	-	1.00
330101	0826	DEPARTMENT ANALYST	44.38	53.95	1.00		1.00	-	1.00
330101	5056	WATER AGENCY OPERATIONS AND MAINTENANCE MANAGER	86.96	108.13	1.00		1.00	-	1.00
330101	0318	MATERIALS EQUIPMENT SPECIALIST	32.76	39.83	1.00		1.00	-	1.00
330101	5057	WATER AGENCY COORDINATOR	77.06	93.67	3.00		3.00	-	3.00
330101	5129	WATER AGENCY MECHANIC	50.98	61.97	20.00		20.00	-	20.00
330101	5132	WATER AGENCY LEAD MECHANIC	56.03	68.10	5.00		5.00	-	5.00
330101	5056	WATER AGENCY OPERATIONS AND MAINTENANCE MANAGER	86.96	108.13	1.00		1.00	-	1.00
330101	5057	WATER AGENCY COORDINATOR	77.06	93.67	3.00		3.00	-	3.00
330101	5126	WATER AGENCY SENIOR PLANT OPERATOR	55.76	67.78	15.00		15.00	-	15.00
330101	1228	WATER AGENCY SCADA TECHNOLOGY ANALYST	58.62	71.25	3.00		3.00	-	3.00
330101	0994	WATER AGENCY DIV MGR - ENVIR RES & PUBLIC AFFAIRS	86.76	105.46	1.00		1.00	-	1.00
330101	0827	ADMINISTRATIVE SERVICES OFFICER I	49.59	60.27	1.00		1.00	-	1.00
330101	5142	WATER AGENCY CHEMIST	58.83	71.50	3.00		3.00	-	3.00
330101	5126	WATER AGENCY SENIOR PLANT OPERATOR	55.76	67.78	1.00		1.00	-	1.00
330101 Total					262.00	-	262.00	-	262.00
WATER AGENCY TOTAL					262.00	-	262.00	-	262.00

*Salaries reflect market adjustments, cost of living adjustments, as applicable, with an effective date of May 14, 2024, or before.

PUBLIC INFRASTRUCTURE****

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2024- 2025 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 24-25 Final Adopted
210101	0810	ADMINISTRATIVE AIDE	35.67	43.35	1.00		1.00	-	1.00
210101	0827	ADMINISTRATIVE SERVICES OFFICER I	49.59	60.27	1.00		1.00	-	1.00
210101	0828	ADMINISTRATIVE SERVICES OFFICER II	56.59	68.79	1.00		1.00	-	1.00
210101	1090	DEPUTY DIRECTOR OF PUBLIC INFRASTRUCTURE ADMIN	72.86	88.57	1.00		1.00	-	1.00
210101	3085	DEPARTMENT PROGRAM MANAGER	48.66	59.14	1.00		1.00	-	1.00
210101	0382	PAYROLL CLERK	31.46	38.23	1.00		1.00	-	1.00
210101	0402	ACCOUNT CLERK II	27.30	33.19	1.00		1.00	-	1.00
210101	0403	SENIOR ACCOUNT CLERK	29.80	36.21	1.00	(1.00)	2.00	-	2.00
210101	0404	ACCOUNTING TECHNICIAN	31.94	38.83	1.00		1.00	-	1.00
210101	0419	SUPERVISING ACCOUNTANT	49.54	60.22	1.00		1.00	-	1.00
210101 Total					10.00	-	10.00	-	10.00
210201	0810	ADMINISTRATIVE AIDE	35.67	43.35	2.00		2.00	-	2.00
210201	0849	SPECIAL PROJECTS DIRECTOR PROJECT	69.91	84.98	1.00		1.00	-	1.00
210201	0868	GENERAL SERVICES DEPUTY DIRECTOR	74.45	90.49	1.00		1.00	-	1.00
210201	1036	PROJECT SPECIALIST	48.96	59.51	5.00		5.00	-	5.00
210201	1037	SENIOR PROJECT SPECIALIST	55.82	67.85	3.00		3.00	-	3.00

POSITION ALLOCATION

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2024- 2025 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 24-25 Final Adopted
210201	1038	CAPITAL PROJECT MANAGER	61.12	74.30	1.00		1.00	-	1.00
210201	1048	SENIOR CAPITAL PROJECT MANAGER	66.40	80.71	1.00		1.00	-	1.00
210201 Total					14.00	-	14.00	-	14.00
210203	0762	REAL ESTATE PROJECT SPECIALIST	50.49	61.36	3.00		3.00	-	3.00
210203	0763	REAL ESTATE MANAGER	60.58	73.64	1.00		1.00	-	1.00
210203 Total					4.00	-	4.00	-	4.00
210204	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	3.00		3.00	-	3.00
210204	0159	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	46.34	56.32	1.00		1.00	-	1.00
210204	0810	ADMINISTRATIVE AIDE	35.67	43.35	1.00		1.00	-	1.00
210204	0826	DEPARTMENT ANALYST	44.38	53.95	1.00		1.00	-	1.00
210204	1271	PARKING AND FACILITY OFFICER	29.79	36.20	1.00		1.00	-	1.00
210204	5327	JANITORIAL SERVICES SUPERVISOR	28.84	35.05	1.00		1.00	-	1.00
210204	5335	BUILDING MECHANIC II	43.03	52.30	22.00		22.00	-	22.00
210204	5361	ASSISTANT BUILDING SUPERINTENDENT	49.46	60.12	3.00		3.00	-	3.00
210204	5362	ASSISTANT FACILITY MANAGER	58.23	70.78	1.00		1.00	-	1.00
210204 Total					34.00	-	34.00	-	34.00
210301	0335	BUYER	37.13	45.14	4.00		4.00	-	4.00
210301	0337	ASSISTANT PURCHASING AGENT	49.22	59.82	2.00		2.00	-	2.00
210301	0339	PURCHASING AGENT	56.17	68.28	1.00		1.00	-	1.00
210301	0826	DEPARTMENT ANALYST	44.38	53.95	1.00		1.00	-	1.00
210301 Total					8.00	-	8.00	-	8.00
210302	1271	PARKING AND FACILITY OFFICER	29.79	36.20	1.00		1.00	-	1.00
210302	1275	EVENTS SERVICES SUPERVISOR	41.58	50.54	1.00		1.00	-	1.00
210302	1276	BOOKING & RESERVATION COORDINATOR	32.31	39.28	0.50		0.50	(0.50)	-
210302 Total					2.50	-	2.50	(0.50)	2.00
210304	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	2.00		2.00	-	2.00
210304	0810	ADMINISTRATIVE AIDE	35.67	43.35	1.00		1.00	-	1.00
210304	0826	DEPARTMENT ANALYST	44.38	53.95	1.00		1.00	-	1.00
210304	5235	ASSISTANT FLEET MANAGER	52.70	64.07	1.00		1.00	-	1.00
210304	5240	FLEET MANAGER	60.80	73.90	1.00		1.00	-	1.00
210304	5213	MOTOR POOL ATTENDANT	23.42	28.47	1.00		1.00	-	1.00
210304	5223	AUTOMOTIVE TECHNICIAN	35.35	42.98	5.00		5.00	-	5.00
210304	5224	LEAD AUTOMOTIVE TECHNICIAN	38.29	46.54	1.00		1.00	-	1.00
210304	5230	AUTO FLEET MAINTENANCE SUPERVISOR	43.36	52.71	1.00		1.00	-	1.00
210304	5210	WELDER	37.24	45.26	1.00		1.00	-	1.00
210304	5226	HEAVY EQUIPMENT TECHNICIAN	37.56	45.65	6.00		6.00	-	6.00
210304	5228	LEAD HEAVY EQUIPMENT TECHNICIAN	40.90	49.71	1.00		1.00	-	1.00
210304	5229	HEAVY EQUIPMENT FLEET MAINTENANCE SUPERVISOR	46.80	56.89	1.00		1.00	-	1.00
210304 Total					23.00	-	23.00	-	23.00
340101	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	1.00		1.00	-	1.00
340101	0007	OFFICE SUPPORT SUPERVISOR	32.43	39.42	1.00		1.00	-	1.00
340101	0318	MATERIALS EQUIPMENT SPECIALIST	32.76	39.83	1.00		1.00	-	1.00
340101	0320	YARD CLERK	27.85	33.85	1.00		1.00	-	1.00
340101	0403	SENIOR ACCOUNT CLERK	29.80	36.21	3.00		3.00	-	3.00
340101	0826	DEPARTMENT ANALYST**	44.38	53.95	4.00		4.00	1.00	5.00
340101	1000	LICENSED LAND SURVEYOR	57.44	69.83	1.00		1.00	-	1.00
340101	1004	ENGINEERING TECHNICAL WRITER	48.11	58.49	1.00		1.00	-	1.00
340101	1007	ENGINEERING TECHNICIAN III	43.69	53.10	11.00		11.00	-	11.00
340101	1008	ENGINEERING TECHNICIAN IV	51.85	63.02	4.00		4.00	-	4.00
340101	1009	TRAFFIC SIGNAL TECHNICIAN	45.55	55.37	2.00		2.00	-	2.00
340101	1012	ENGINEER	57.44	69.83	7.00		7.00	-	7.00
340101	1014	SENIOR ENGINEER	63.19	76.81	5.00		5.00	1.00	6.00
340101	1015	ENGINEERING DIVISION MANAGER	72.24	87.80	1.00		1.00	-	1.00
340101	1039	DEPUTY DIRECTOR TRANSPORTATION & OPERATIONS	88.45	107.51	1.00		1.00	-	1.00
340101	1041	DEPUTY DIRECTOR ENGINEERING & MAINTENANCE	88.45	107.51	1.00		1.00	-	1.00
340101	1222	GEOGRAPHIC INFORMATION TECHNICIAN II	42.64	51.83	1.00		1.00	-	1.00
340101	1373	ROAD OPERATIONS DIVISION MANAGER	62.86	76.41	1.00		1.00	-	1.00
340101	5015	MAINTENANCE WORKER II	31.03	37.72	1.00		1.00	-	1.00
340101	5015	MAINTENANCE WORKER II	31.03	37.72	6.00		6.00	-	6.00
340101	5015	MAINTENANCE WORKER II	31.03	37.72	1.00		1.00	-	1.00
340101	5015	MAINTENANCE WORKER II	31.03	37.72	3.00		3.00	-	3.00
340101	5015	MAINTENANCE WORKER II	31.03	37.72	6.00		6.00	-	6.00
340101	5015	MAINTENANCE WORKER II	31.03	37.72	5.00		5.00	-	5.00
340101	5015	MAINTENANCE WORKER II	31.03	37.72	6.00		6.00	-	6.00
340101	5015	MAINTENANCE WORKER II	31.03	37.72	2.00		2.00	-	2.00
340101	5017	MAINTENANCE WORKER III	35.44	43.07	4.00		4.00	-	4.00
340101	5017	MAINTENANCE WORKER III	35.44	43.07	2.00		2.00	-	2.00
340101	5017	MAINTENANCE WORKER III	35.44	43.07	1.00		1.00	-	1.00
340101	5017	MAINTENANCE WORKER III	35.44	43.07	4.00		4.00	-	4.00
340101	5017	MAINTENANCE WORKER III	35.44	43.07	3.50		3.50	-	3.50
340101	5017	MAINTENANCE WORKER III	35.44	43.07	4.00		4.00	-	4.00
340101	5017	MAINTENANCE WORKER III	35.44	43.07	3.00		3.00	-	3.00
340101	5030	VEGETATION SPECIALIST	31.89	38.76	1.00		1.00	-	1.00
340101	5032	VEGETATION CONTROL ADVISOR	41.99	51.03	1.00		1.00	-	1.00
340101	5050	MAINTENANCE SUPERVISOR	42.60	51.79	0.50		0.50	-	0.50
340101	5050	MAINTENANCE SUPERVISOR	42.60	51.79	1.00		1.00	-	1.00
340101	5050	MAINTENANCE SUPERVISOR	42.60	51.79	1.00		1.00	-	1.00
340101	5050	MAINTENANCE SUPERVISOR	42.60	51.79	1.00		1.00	-	1.00
340101	5050	MAINTENANCE SUPERVISOR	42.60	51.79	1.00		1.00	-	1.00
340101	5055	PUBLIC WORKS FLEET EQUIPMENT MANAGER	46.46	56.47	1.00		1.00	-	1.00
340101	5058	PUBLIC WORKS OPERATIONS COORDINATOR	55.06	66.93	2.00		2.00	-	2.00
340101	5061	BRIDGE WORKER	33.54	40.77	4.00		4.00	-	4.00
340101	5063	SENIOR BRIDGE WORKER	37.38	45.43	3.00		3.00	-	3.00
340101	5066	BRIDGE SUPERVISOR	44.97	54.66	1.00		1.00	-	1.00
340101	5073	TRAFFIC PAINT & SIGN WORKER	35.44	43.07	4.00		4.00	-	4.00
340101	5076	TRAFFIC MAINTENANCE SUPERVISOR	42.60	51.79	1.00		1.00	-	1.00
340101 Total					122.00	-	122.00	2.00	124.00
340301	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	3.00		3.00	-	3.00
340301	0159	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	46.34	56.32	-		-	1.00	1.00
340301	0704	AIRPORT OPERATIONS SPECIALIST	33.83	41.13	8.00		8.00	-	8.00
340301	0705	SENIOR AIRPORT OPERATIONS SPECIALIST	36.10	43.89	1.00		1.00	-	1.00
340301	0712	AIRPORT OPERATIONS SUPERVISOR	39.71	48.28	1.00		1.00	-	1.00
340301	0713	ASSISTANT AIRPORT MANAGER	54.39	66.12	1.00		1.00	-	1.00
340301	0714	AIRPORT MANAGER	68.18	82.88	1.00		1.00	-	1.00
340301	0762	REAL ESTATE PROJECT SPECIALIST	50.49	61.36	1.00		1.00	-	1.00
340301	0810	ADMINISTRATIVE AIDE	35.67	43.35	1.00		1.00	-	1.00
340301	0827	ADMINISTRATIVE SERVICES OFFICER I	49.59	60.27	1.00		1.00	-	1.00
340301	0904	MARKETING SPECIALIST	39.37	47.86	1.00		1.00	-	1.00
340301	5015	MAINTENANCE WORKER II	31.03	37.72	2.00		2.00	-	2.00
340301 Total					21.00	-	21.00	1.00	22.00
340401	0002	OFFICE ASSISTANT II	24.82	30.17	2.00		2.00	-	2.00
340401	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	1.00		1.00	-	1.00
340401	1374	TRANSIT SPECIALIST II	49.02	59.58	2.00		2.00	-	2.00
340401	1377	TRANSIT SYSTEMS MANAGER	68.05	82.71	1.00		1.00	-	1.00
340401 Total					6.00	-	6.00	-	6.00
340501	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	1.00		1.00	-	1.00
340501	0810	ADMINISTRATIVE AIDE	35.67	43.35	-		-	1.00	1.00
340501	0826	DEPARTMENT ANALYST	44.38	53.95	1.00		1.00	-	1.00
340501	1007	ENGINEERING TECHNICIAN III	43.69	53.10	2.00		2.00	-	2.00
340501	1008	ENGINEERING TECHNICIAN IV	51.85	63.02	1.00		1.00	-	1.00
340501	1081	PROFESSIONAL GEOLOGIST	57.44	69.83	1.00		1.00	-	1.00
340501	5179	INTEGRATED WASTE UTILITY & INFRASTRUCTURE COORD	52.84	64.22	1.00		1.00	-	1.00
340501	5180	INTEGRATED WASTE OPERATIONS DIVISION MGR	62.86	76.41	1.00		1.00	-	1.00

POSITION ALLOCATION

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2024- 2025 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 24-25 Final Adopted
340501	5186	WASTE MANAGEMENT SPECIALIST II	44.18	53.71	5.00		5.00	-	5.00
340501	5191	WASTE MANAGEMENT AGENCY EXECUTIVE DIRECTOR	63.62	77.33	1.00		1.00	-	1.00
340501 Total					14.00	-	14.00	1.00	15.00
343001	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	2.00		2.00	-	2.00
343001	0007	OFFICE SUPPORT SUPERVISOR	32.43	39.42	1.00		1.00	-	1.00
343001	0159	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	46.34	56.32	1.00		1.00	-	1.00
343001	0160	DEPARTMENT INFORMATION SYSTEMS COORDINATOR	53.57	65.11	1.00		1.00	-	1.00
343001	0382	PAYROLL CLERK	31.46	38.23	1.00		1.00	-	1.00
343001	0403	SENIOR ACCOUNT CLERK	29.80	36.21	1.00		1.00	-	1.00
343001	0810	ADMINISTRATIVE AIDE	35.67	43.35	1.00		1.00	-	1.00
343001	0827	ADMINISTRATIVE SERVICES OFFICER I	49.59	60.27	1.00		1.00	-	1.00
343001	0828	ADMINISTRATIVE SERVICES OFFICER II	56.59	68.79	1.00		1.00	-	1.00
343001	1091	DIRECTOR OF PUBLIC INFRASTRUCTURE	110.42	134.22	1.00		1.00	-	1.00
343001	3085	DEPARTMENT PROGRAM MANAGER	48.66	59.14	1.00		1.00	-	1.00
343001	7025	EXECUTIVE SECRETARY CONFIDENTIAL	34.21	41.59	1.00		1.00	-	1.00
343001 Total					13.00	-	13.00	3.50	13.00
PUBLIC INFRASTRUCTURE TOTAL					271.50	-	271.50	3.50	275.00

*Salaries reflect market adjustments, cost of living adjustments, as applicable, with an effective date of May 14, 2024, or before.

****The allocation list for Public Infrastructure reflects the consolidation of General Services and Transportation and Public Works effective July 9, 2024.

UC COOPERATIVE EXTENSION

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2024- 2025 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 24-25 Final Adopted
350101	0003	SENIOR OFFICE ASSISTANT	27.85	33.85	1.00		1.00	-	1.00
350101	0810	ADMINISTRATIVE AIDE	35.67	43.35	1.00		1.00	-	1.00
350101	0827	ADMINISTRATIVE SERVICES OFFICER I	49.59	60.27	1.00		1.00	-	1.00
350101	1122	SENIOR AGRICULTURAL PROGRAM ASSISTANT	31.41	38.18	1.00		1.00	-	1.00
350101	3085	DEPARTMENT PROGRAM MANAGER	48.66	59.14	2.00		2.00	-	2.00
350101 Total					6.00	-	6.00	-	6.00
UCC COOPERATIVE EXTENSION TOTAL					6.00	-	6.00	-	6.00

*Salaries reflect market adjustments, cost of living adjustments, as applicable, with an effective date of May 14, 2024, or before.

OFFICE OF EQUITY

EFS Section	Job Code	Job Classification	A STEP*	I STEP*	FY 2024- 2025 Recommended	Supplemental Changes	Total w/Supplemental	Hearing Actions	FY 24-25 Final Adopted
390101	0023	SECRETARY	30.08	36.56	1.00		1.00	(1.00)	-
390101	0810	ADMINISTRATIVE AIDE	35.67	43.35	1.00		1.00	-	1.00
390101	0826	DEPARTMENT ANALYST	44.38	53.95	3.00		3.00	-	3.00
390101	0880	PROGRAM PLANNING AND EVALUATION ANALYST***	46.37	56.36	2.00		2.00	-	2.00
390101	4619	COUNTY EQUITY PROGRAM MANAGER	59.06	71.79	1.00		1.00	-	1.00
390101	4620	EQUITY OFFICER	83.82	101.88	1.00		1.00	-	1.00
390101	0826	DEPARTMENT ANALYST	44.38	53.95	-		-	1.00	1.00
390101	0880	PROGRAM PLANNING AND EVALUATION ANALYST	46.37	56.36	-		-	2.00	2.00
390101	0826	DEPARTMENT ANALYST	44.38	53.95	-		-	1.00	1.00
390101 Total					9.00	-	9.00	3.00	12.00
OFFICE OF EQUITY TOTAL					9.00	-	9.00	3.00	12.00

*Salaries reflect market adjustments, cost of living adjustments, as applicable, with an effective date of May 14, 2024, or before.

***The end dates of some exiting time limited allocations in this job classification have been extended. Please contact Human Resources Position Control for more specific information, as needed.

GRAND TOTAL 4,459.13 3.00 4,462.13 39.80 4,501.93

