

FY 25/26 Budget Workshop

March 11th, 2025



Chief Executive Officer Darcie Antle



County Mission

County's mission is to...

Deliver services that meet: public safety, health, social, cultural, education, transportation, economic, and environmental needs of our communities.



FY25/26 Budget – What we know

- Salaries and Benefits (1000 Series) estimated to increase **7%** over 24/25 based on current department submissions
 - 1000 Series is 57% of overall General Fund budget*
 - FY 24/25 1000 Series: \$147,084,276
 - FY 25/26 Estimate: \$157,380,000

*Based on FY24/25 Revised



FY25/26 Budget – What we know

- Non-Departmental (ND) Revenue Estimate: \$95,780,891
 - FY 24/25 ND projection: \$96,748,790
 - Includes Measure P, less one-time funding
- Operating Transfers Out include:
 - COPs* (Debt Service): \$2,459,225
 - Roads: \$4,578,810
 - Library (Measure O): \$2,205,887
 - Special Tax Measure
 - Camp/TOT: \$505,000
 - Water: \$60,000
 - Measure P: \$3,923,000
 - General Tax Measure
 - IT Internal Services Fund: \$351,229
 - Public/Mental Health: \$376,785
 - Realignment transfer
 - **Total: \$14,459,936**

Total remaining ND Revenue estimate: \$81,320,956



FY25/26 Budget – What we know

Cannabis program – Post LJAGP* grant funding

- Departmental fees and Cannabis taxes anticipated to just cover program costs
 - Assumes Cannabis Tax revenue at current projected rate
 - 40% reduction in Calendar Year 2025
 - 35% reduction in Calendar Year 2026
- Advisory Measure AJ (Nov 2016) advises the majority use of revenue for:
 - Cannabis regulation
 - Mental health services
 - County road repair
 - Fire and medical emergency services

* Local Agency Assistance Grant Program



FY25/26 Budget – Maintenance Priorities

- 33 projects prioritized and recommended for funding
 - 25 Priority 1
 - 4 Priority 2
 - 4 Priority 3
- 26 not prioritized for funding
- Projects listed in Attachment A

F&F Priority	Estimated Total
Priority 1	\$11,395,000
Priority 2	\$ 1,660,000
Priority 3	\$ 1,350,000
Grand Total	\$14,405,000



Secure Rural Schools - Title III Funding

\$200,000 available for County use.

Funds received under Title III can be used to:

1. Fund activities under the Firewise Communities program
2. Reimburse search and rescue and other emergency services
3. Cover training costs and equipment purchases directly related to the emergency service
4. Develop and carry out community wildfire protection plans.
5. Provide or expand access to broadband telecommunications services

CEO recommends options 2, 3, or 4.



Secure Rural Schools - Title III Funding Cont.

Required 45-day public comment period before using Title III funds.

- Must first publish in a publication of local record a proposal that describes the intended use of the county funds.
- Must submit the proposal to any Resource Advisory Committee for the participating county.
- Counties are required to certify use of Title III funds.



Confirming Board Priorities

Public Safety

Improve County Roads

Economic Growth

Effective Government



Budget Schedule

March 17-21: Budget Conferences with Departments

March 31: Budget Listening Session in Fort Bragg

April 8: Budget Workshop in Willits

April 22: Fee Hearing

May 6: 3rd Quarter Report and Budget Workshop

June 3-4: Final Budget Public Hearing

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Questions and Discussion