



Fiscal Year 2025-26 Mid-Year Budget Report

Presented to the Board of Supervisors

March 3, 2026

Projected Fund Balance

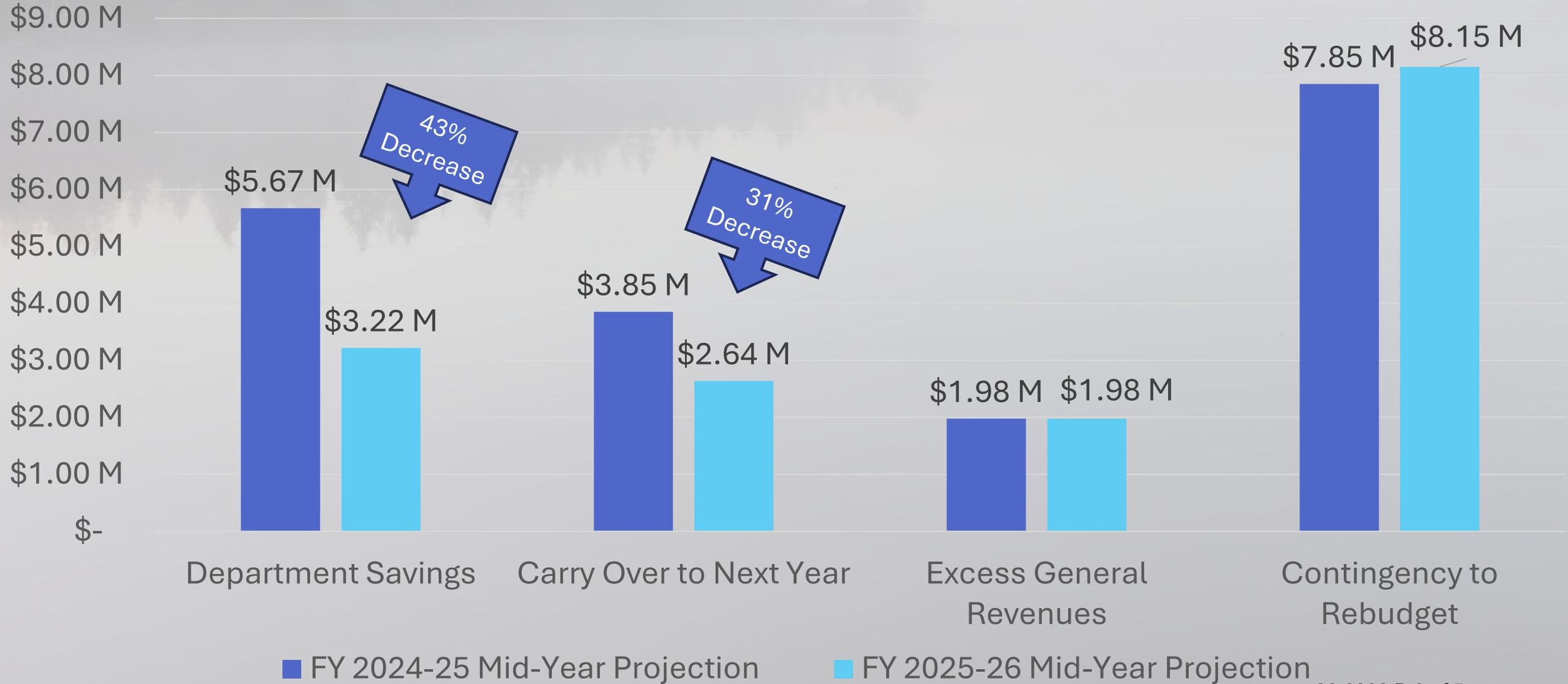
Contingency to Rebudget, \$8.15 M

Department Savings, \$3.22 M

Carry Over to Next Year,
\$2.64 M

Excess General Revenues, \$1.98 M

Projected Fund Balance Comparison



Pending Issues & Budget Pressures



Federal & State Funding

State Budget Impacts

Federal Policy Changes

Impacts of HR 1

Expiring Pandemic-related
funding



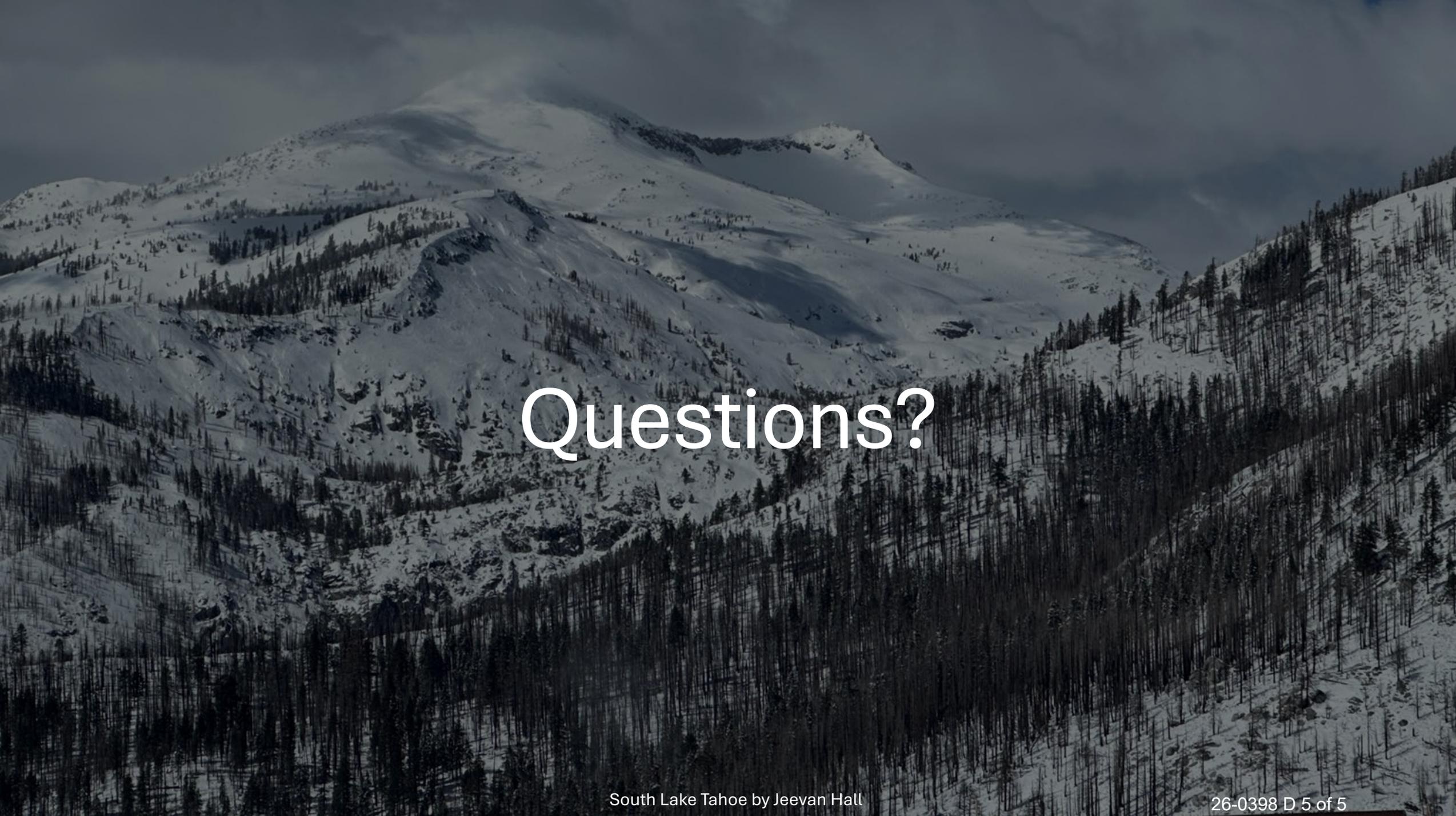
Expenditure Increases

Utilities Increases

Health Insurance Increases

Salary Increases

Increases in Contracted Services



Questions?