



# COUNTY OF SAN DIEGO

## AGENDA ITEM

### BOARD OF SUPERVISORS

VACANT  
First District

JOEL ANDERSON  
Second District

TERRA LAWSON-REMER  
Third District

MONICA MONTGOMERY STEPPE  
Fourth District

JIM DESMOND  
Fifth District

**DATE:** June 24, 2025

**07**

**TO:** Board of Supervisors

### SUBJECT

**ADOPTION OF THE FISCAL YEAR 2025-26 BUDGET FOR THE COUNTY SERVICE AREAS, COMMUNITY FACILITIES DISTRICTS, CERTAIN MAINTENANCE DISTRICTS AND PERMANENT ROAD DIVISIONS (DISTRICTS: ALL)**

### OVERVIEW

Pursuant to California Government Code Section 29088, this request recommends the approval of a resolution to adopt the budget for the County Service Areas, Community Facilities Districts, Certain Maintenance Districts and Permanent Road Divisions for Fiscal Year 2025-26.

### RECOMMENDATION(S)

#### CHIEF ADMINISTRATIVE OFFICER

1. Approve the CAO Recommended Operational Plan Change Letter.
2. Consider change requests submitted after the close of the budget hearing, if applicable. **(4 VOTES)**

*If additional time is needed to identify funding sources or otherwise balance the budget based on the Board's direction and recommendations above, this item may be continued to June 25, 2025, if necessary. If additional time is not needed, then take the following action:*

3. Adopt a resolution entitled, ADOPTION OF THE BUDGET FOR THE COUNTY SERVICE AREAS, COMMUNITY FACILITIES DISTRICTS, CERTAIN MAINTENANCE DISTRICTS, AND PERMANENT ROAD DIVISIONS OF THE COUNTY OF SAN DIEGO FOR THE FISCAL YEAR COMMENCING JULY 1, 2025.

### EQUITY IMPACT STATEMENT

The County of San Diego is committed to promoting a culture of equity, belonging, and racial justice. We serve all communities, including Black, Indigenous, people of Color, LGBTQIA+, people with disabilities, low-income individuals, the young, the elderly, immigrants, refugees, and those who have faced inequality.

The Chief Administrative Officer (CAO) Recommended Operational Plan aims to allocate resources to address inequities in County programs and services. This plan is based on community input, data analysis identifying disparities, and meaningful assessment of outcome indicators.

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In 2021, the County introduced a Budget Equity Assessment Tool. This tool helps County departments prioritize services and allocate resources with equity in mind. Each year, departments must identify equity components to evaluate budget changes that impact their ability to deliver services and support their goals. The questions in this tool ensure that the County applies an equity lens when developing the budget.

### **SUSTAINABILITY IMPACT STATEMENT**

The County of San Diego is working towards a sustainable future for everyone. Our strategic plan guides our activities to ensure sustainability in the region's economy, climate, environment, and communities. We aim to strengthen communities by pursuing legislative policies and collaborating with stakeholders to enhance services that help residents become self-sufficient, increase economic sustainability, and reduce poverty.

County departments contribute by implementing their own sustainability plans, which reflect their priorities and inform financial planning and decision-making. This ongoing effort helps each department increase the overall sustainability of their operations. These collective efforts strengthen communities, ensure accountability, and protect public resources by aligning available resources through services and initiatives.

The proposed budgetary plans for the Fiscal Years 2025-27 in the CAO Recommended Operational Plan support the County's Strategic Initiative of Sustainability. This aligns our resources with services while maintaining fiscal stability and ensuring long-term solvency.

### **FISCAL IMPACT**

The recommended action provides spending authority of \$32,724,130 for the County Service Areas, Community Facilities Districts, Certain Maintenance Districts and Permanent Road Divisions for Fiscal Year 2025-26.

### **BUSINESS IMPACT STATEMENT**

N/A

### **ADVISORY BOARD STATEMENT**

N/A

### **BACKGROUND**

The recommended action provides spending authority of \$32,724,130 for the County Service Areas, Community Facilities Districts, Certain Maintenance Districts and Permanent Road Divisions for Fiscal Year 2025-26. This total includes the recommendation from the Chief Administrative Officer (CAO) along with any revisions presented during budget hearings. Any changes filed by the Board of Supervisors or motions made to revise the budget recommended for adoption today must be acted on before adoption. If the Board of Supervisors approves any revisions to the budget recommended for adoption, Recommendation 3 will be continued to June

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25, 2025 to allow for revisions to the budget resolutions and/or additional recommendations from the CAO to balance the budget that may be necessary.

**LINKAGE TO THE COUNTY OF SAN DIEGO STRATEGIC PLAN**

Today's proposed actions support the Equity, Sustainability, Community, Empower, and Justice initiatives in the County of San Diego's 2025-2030 Strategic Plan by fully committing to use County resources to meet the highest priority needs of residents.

Respectfully submitted,



EBONY N. SHELTON  
Chief Administrative Officer

**ATTACHMENT(S)**

1. Resolution - Adoption of the Budget for the County Service Areas, Community Facilities Districts, Certain Maintenance Districts, and Permanent Road Divisions of the County of San Diego for the Fiscal Year Commencing July 1, 2025
2. CAO Recommended Operational Plan Change Letter Fiscal Years 2025-26 and 2026-27