



BUDGET

FY 2025

Adopted Budget Presentation

June 24, 2024



Changes from Tentative to Proposed Final Budget

Item	To Dept-Fund-Appropriation	To Expenditure	From Dept-Fund-Appropriation	From Expenditure
Superior Court Camera Replacement Project	D470-445-SCCR	2,500,000	D800-100-SCCR	-2,500,000
County Attorney Positions Request	D190-100-OPER	565,034	D470-100-OPER*	-565,034
Mental Health Task Force	D800-100-OPER	307,116	D800-100-MHT0	-307,116
Clerk of the Court Juvenile Collections Position	D160-100-OPER	63,494	D800-100-OPER	-63,494
Total		3,435,644		-3,435,644

*Contingency Request

FY 2025 Net Variance to the FY 2024 Revised Budget (Millions)

(in Millions)	FY 2024 Revised	FY 2025 Adopted	Increase / Decrease	% Change
Total Operating	2,562.8	2,595.7	32.9	1.3%
Total Non Recurring	1,802.9	1,276.6	(526.3)	-29.2%
Total County	4,365.7	3,872.3	(493.4)	-11.3%

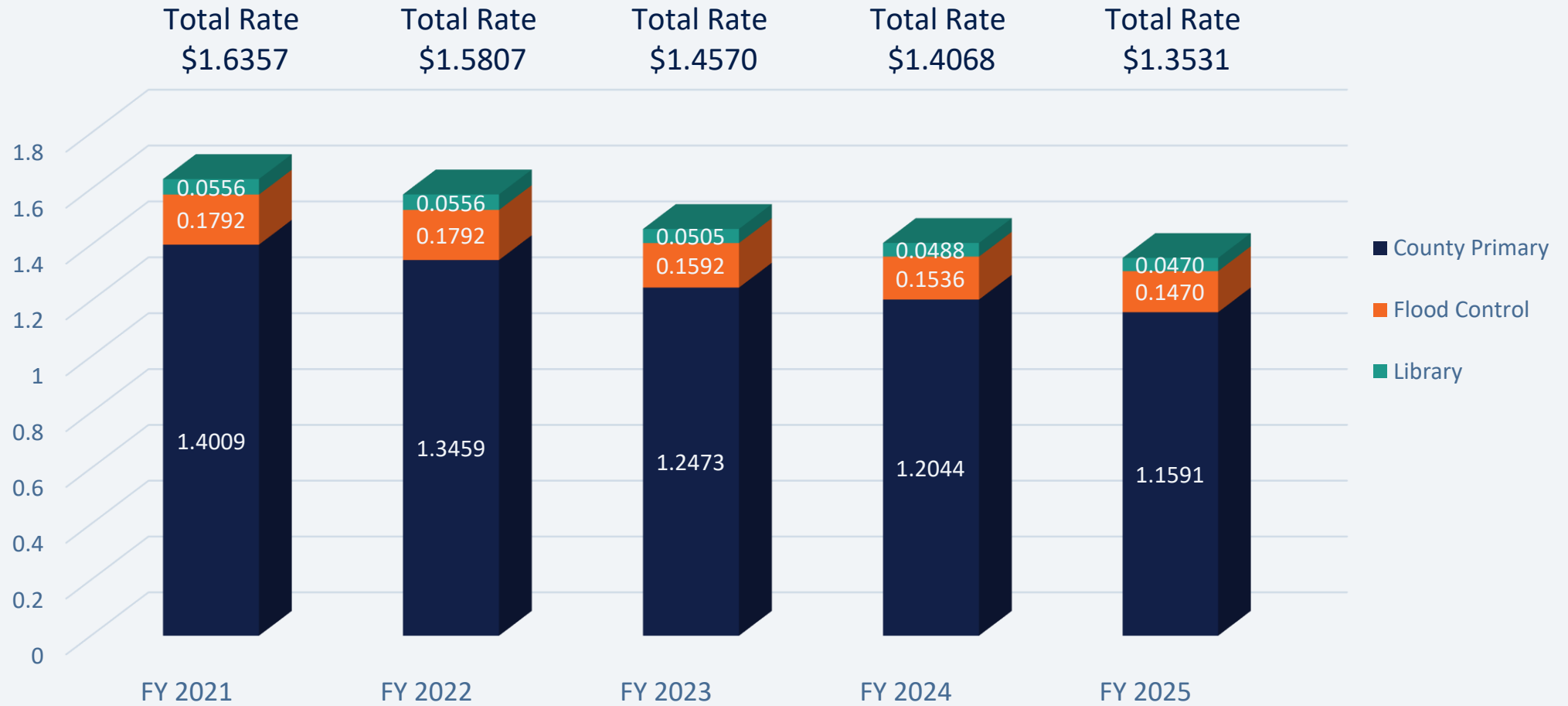
Budget Comparisons – How the Larger Counties Performed:

Source: US Census Bureau*

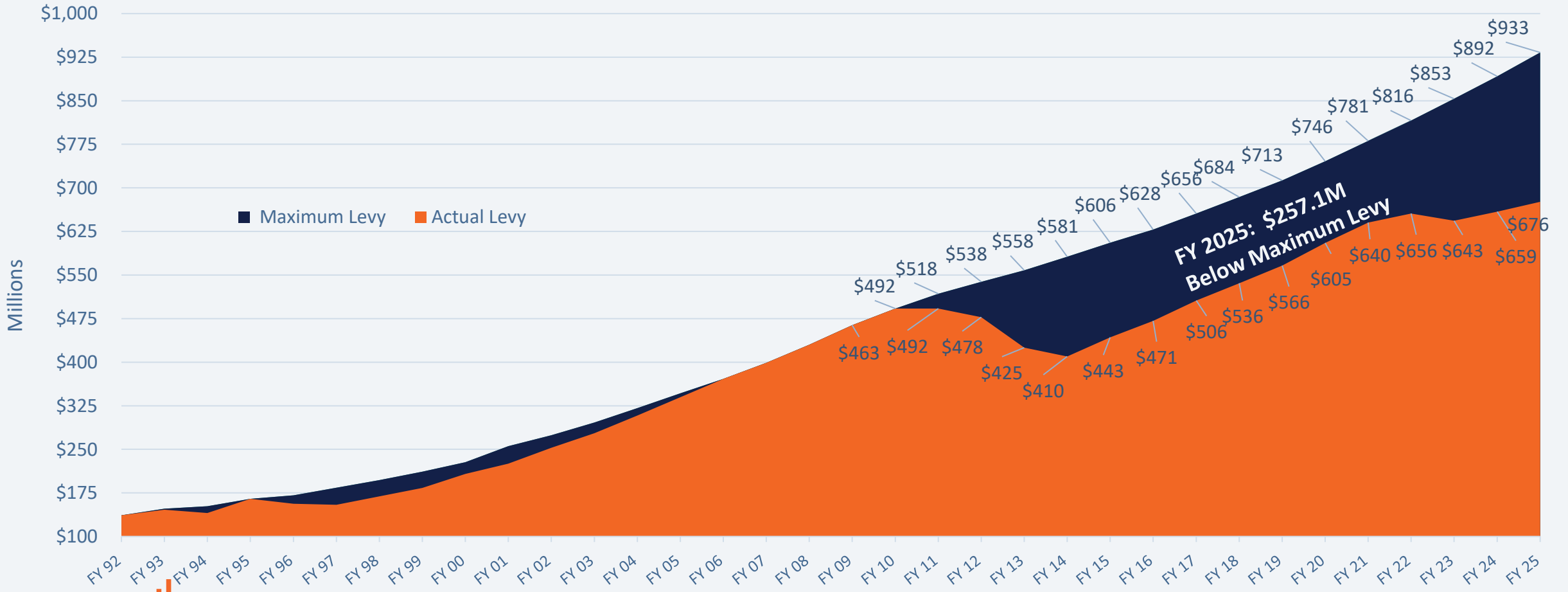
Rank (Pop)	County	State	July 1, 2023 Population	Total FY 2024 Budget	Spending per Person
1	Los Angeles	California	9,663,345	\$43,000,000,000	\$4,449.80
2	Cook	Illinois	5,087,072	\$9,260,000,000	\$1,820.30
3	Harris	Texas	4,835,125	\$4,400,000,000	\$910.01
4	Maricopa	Arizona	4,585,871	\$4,352,000,000	\$949.00
5	San Diego	California	3,269,973	\$8,165,000,000	\$2,496.96
6	Orange	California	3,186,989	\$9,300,000,000	\$2,918.11
7	Miami-Dade	Florida	2,701,767	\$11,693,000,000	\$4,327.91

*Information from Rounds Consulting Group

Property Tax Rate

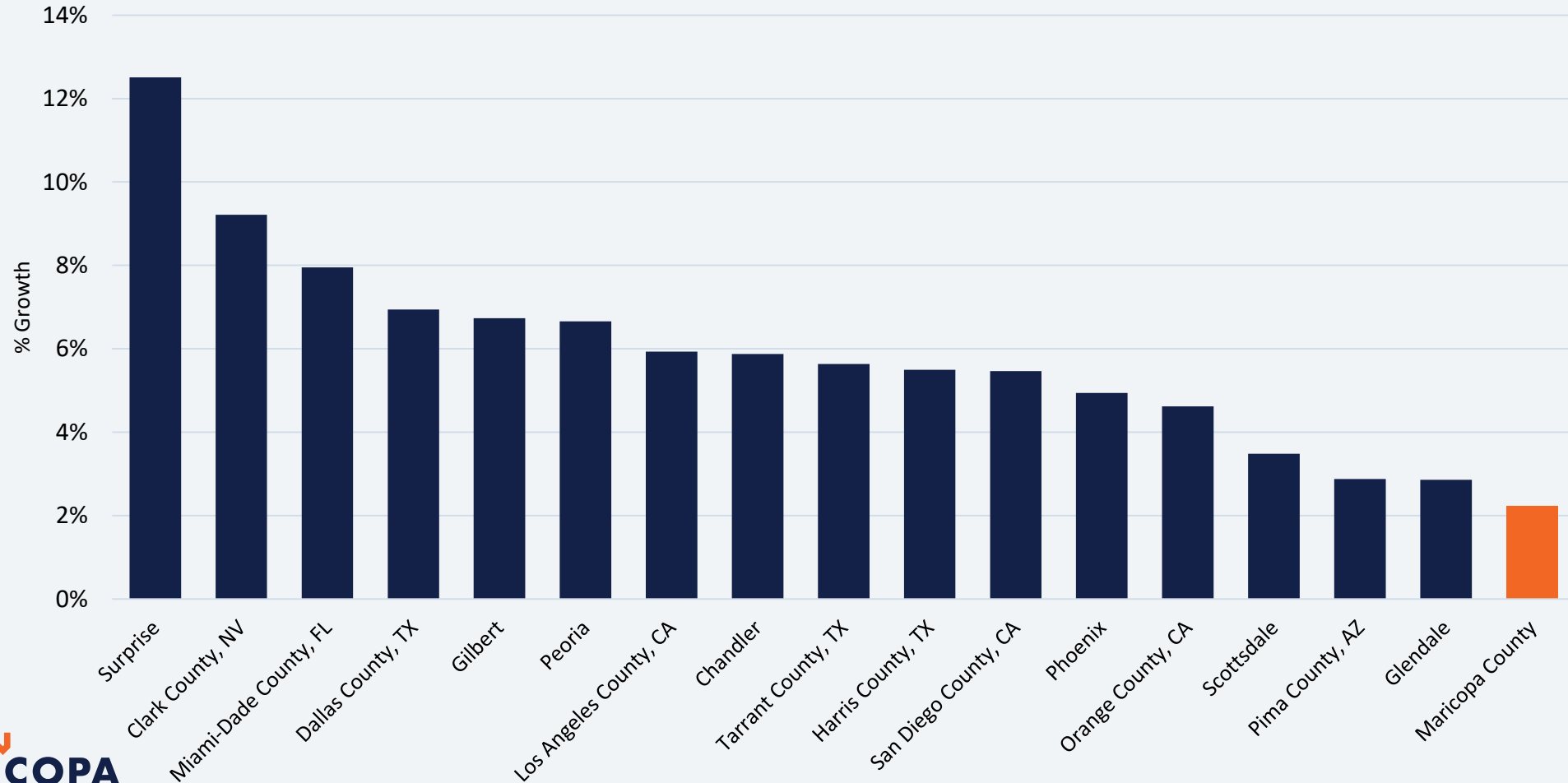


Maximum Levy vs Actual Levy – General Fund

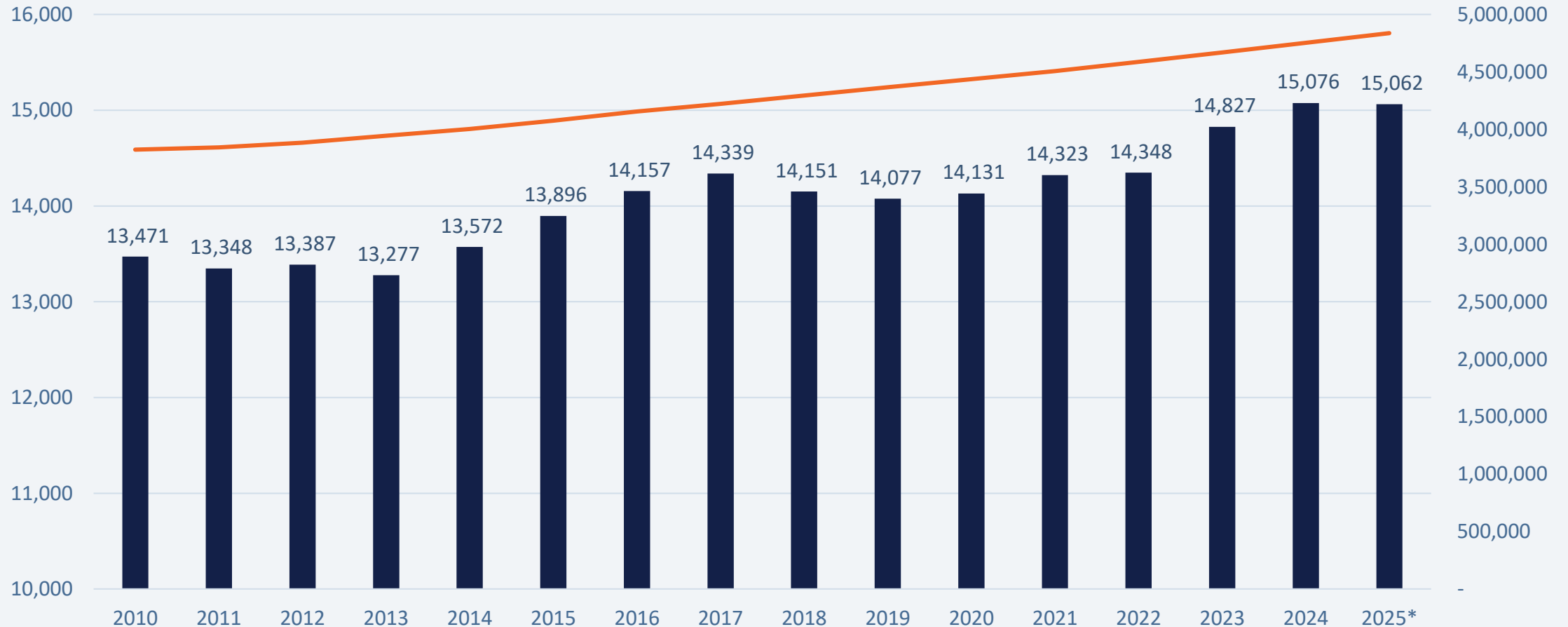


Property Tax Levy Growth Comparison

Average % Growth - FY 2020 - 2024



Budgeted FTE's

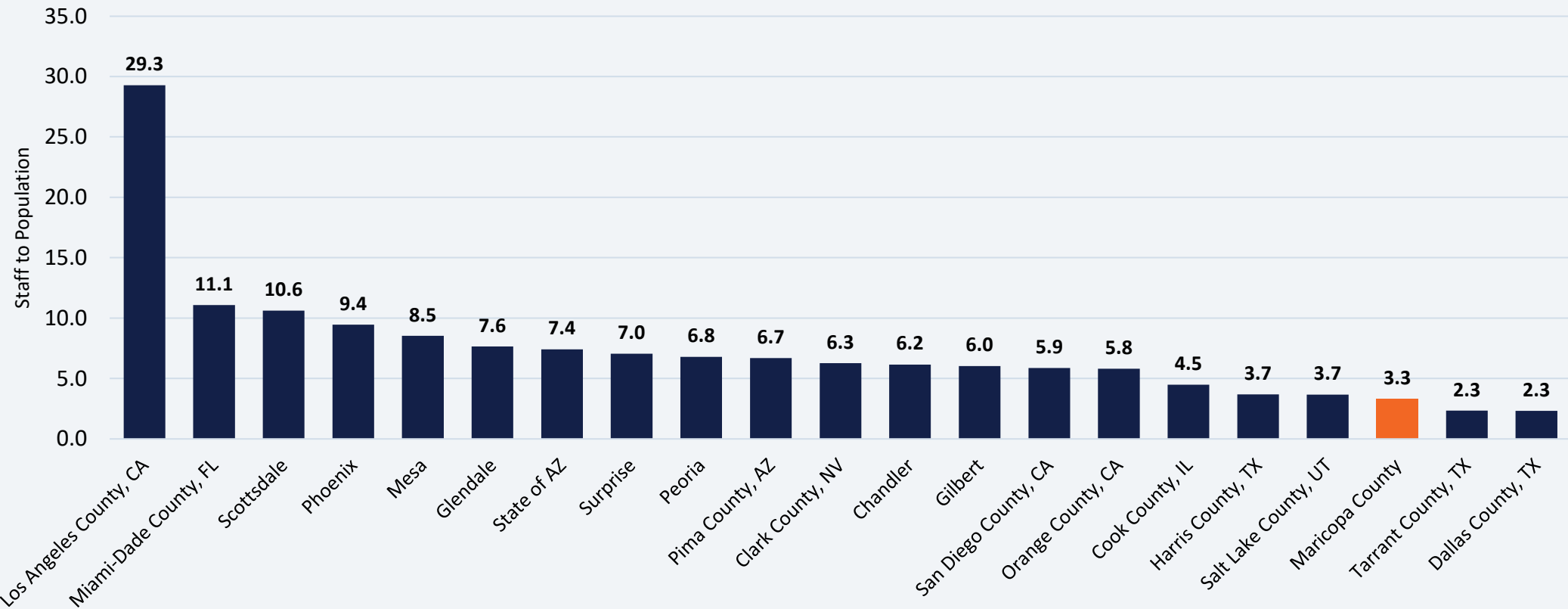


Staff to Pop Ratio	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025*
	3.52	3.47	3.45	3.37	3.39	3.41	3.41	3.40	3.30	3.22	3.19	3.18	3.13	3.18	3.17	3.11

Staff to Population Ratio Comparison

Average Staff per Thousand - FY 2021 - 2024

Staff Per Thousand



Government

Economic Forecast Summary

Jim Rounds –
Rounds Consulting Group

Budget Calendar – Remaining Dates

August 19

Property Tax Levy Adoption



Thank you



BUDGET



FY 2025

Adopted Budget Presentation – Flood Control District

June 24, 2024



Flood Control District Proposed Final Budget

Tentative Budget	\$103,589,934
Proposed Final Budget	\$103,589,934
Net Change	\$0

No Changes from Tentative Budget



Thank you



BUDGET

FY 2025

Adopted Budget Presentation – Library District

June 24, 2024



Library District Proposed Final Budget

Tentative Budget	\$48,382,859
Proposed Final Budget	\$48,382,859
Net Change	\$0

No Changes from Tentative Budget



Thank you



BUDGET

FY 2025

Adopted Budget Presentation – Stadium District

June 24, 2024



Stadium District Proposed Final Budget

Tentative Budget	\$9,750,000
Proposed Final Budget	\$9,750,000
Net Change	\$0

No Changes from Tentative Budget



Thank you