

MINUTES OF THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA



27.1
(MT 28069)

On motion of Supervisor Gutierrez, seconded by Supervisor Washington and duly carried by unanimous vote, IT WAS ORDERED that the recommendation from Executive Office regarding Presentation of Fiscal Year 2025/26 Recommended Budget for Approval and Opening of Budget Hearing (continued), is deleted.

Roll Call:

Ayes: Medina, Spiegel, Washington, Perez and Gutierrez
Nays: None
Absent: None

I hereby certify that the foregoing is a full true, and correct copy of an order made and entered on June 10, 2025, of Supervisors Minutes.

(seal)

WITNESS my hand and the seal of the Board of Supervisors
Dated: June 10, 2025
Kimberly A. Rector, Clerk of the Board of Supervisors, in
and for the County of Riverside, State of California.

By: _____ Deputy

AGENDA NO.
27.1

xc: COB

**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**



ITEM: 27.1
(ID # 28069)

MEETING DATE:
Tuesday, June 10, 2025

FROM : EXECUTIVE OFFICE

SUBJECT: EXECUTIVE OFFICE: Presentation of Fiscal Year 2025/26 Recommended Budget for Approval and Opening of Budget Hearing (continued)

RECOMMENDED MOTION: That the Board of Supervisors:

1. Close the budget hearing;
2. Approve the attached Fiscal Year 2025/26 Recommended Budget as revised in writing to be effective for the fiscal year beginning July 1, 2025, including: all appropriations, estimated revenues; Resolution No. 440-9481 establishing authorized position levels in the revised Schedule 20 attached; requests for capital assets in schedules 21 and 22; and, requests for vehicles in Schedule 23, contained therein;
3. Schedule adoption of the budget for June 24, 2025.

ACTION:Policy, Position Added

Jeff Van Wageningen, County Executive Officer

6/4/2025

MINUTES OF THE BOARD OF SUPERVISORS

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STATE OF CALIFORNIA**

C.E.O. RECOMMENDATION: Approve

BACKGROUND:

Summary

The Executive Office is recommending a Fiscal Year 2025/26 budget totaling \$10 billion, representing an increase of \$407.1 million or 4.2% from the prior fiscal year.

The County continues to prioritize investment in core services that directly support residents' well-being. Collectively, Health & Hospital Services, Public Safety, Human Services, and Public Works & Community Services account for over 83% of total countywide spending, including:

- \$2.8 billion for the Health and Hospital Services departments (27.7% of the total budget).
- \$2.3 billion for the Public Safety departments (23.4% of the total budget).
- \$2.0 billion for the Human and Social Services departments (20.2% of the total budget).
- \$1.2 billion for the Public Works & Community Services departments (12.3% of the total budget).

The recommended budget also funds other necessary operations, including:

- \$875.1 million for Internal Support departments (8.8% of the total budget).
- \$765.3 million for Finance & Government departments (7.7% of the total budget).

The recommended budget includes \$1.4 billion in General Fund discretionary spending, or Net County Cost (NCC)—a net increase of \$167.6 million from the prior year's adopted budget. This funding supports countywide services and mandates that are not covered by dedicated revenue sources. The General fund discretionary budget includes:

- \$12.5 million for the Unincorporated Communities Initiatives (UCI),
- \$20 million in contingency for unforeseen or mission-critical needs
- \$20 million in augmentation funding for priorities identified during the budget hearing.

The spending plan is crafted with full awareness of ongoing fiscal challenges. Rising labor costs, inflation, uncertain state and federal funding, and the need to address aging infrastructure place increasing pressure on available resources. To address these pressures, the County is strategically deploying reserves to close a projected \$73 million gap in General Fund discretionary funding. This approach sustains core services while maintaining fiscal stability and positioning the County to meet future demands. To reduce further dependence on discretionary

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general fund reserves, the Executive Office will be recommending a number of cost management strategies.

Community engagement played a significant role in shaping this proposal. Approximately 24,000 residents participated in the recent countywide budget survey, public workshops and a telephone town hall to provide valuable insight into community priorities. Transparent and inclusive dialogue continues to guide budget development and will remain central to future decision-making.

This budget represents a thoughtful alignment of available resources with community needs, long-term goals, and the County's strategic direction.

Impact on Residents and Businesses:

The recommended budget demonstrates the values that drive the important work of the county, focusing on improving the quality of life for residents, transforming the delivery of services, seeking systemic equity, and achieving fiscal stability.