



FRESNO COUNTY ZOO AUTHORITY

MEETING AGENDA

9:00 AM, Wednesday, June 25, 2025

Fresno Chaffee Zoo

Tonle Classroom located inside of Kingdoms of Asia

894 West Belmont Avenue, Fresno, CA 93728

(559) 498-5910

1. Call to Order
2. Roll Call
3. Approve Agenda
4. Public Comments
This portion of the meeting is reserved for persons desiring to address the board on matters within the Board's jurisdiction that are not on the agenda. Attention is called to the fact that the Board is prohibited from taking any action on matters that are not on the agenda. Members of the public are limited to three minutes to speak during Public Comments as well as for each item on the agenda. Before beginning comments, please state for the record your name and affiliation, if any
5. Approve Consent Agenda Items
These matters are routine in nature and are usually approved by a single vote. Prior to action by the Board, the public will be given the opportunity to remove any item from the Consent Calendar. Items removed from the Consent Calendar may be heard immediately following approval of the Consent Calendar:
 - a. Review and approve minutes of May 28, 2025
 - b. Review and approve payment of County of Fresno June 2025 invoice for Professional and Specialized Services in the amount of \$26,632.18 for services through June 2025
 - c. Receive Treasurer's Reports for May 2025
6. Receive Fresno Chaffee Zoo Director's report
7. Approve and authorize the estimated revenues and appropriations for the 2025-26 budget year

8. Review next meeting dates and revise if necessary:

- Wednesday, July 23, 2025
- Wednesday, August 27, 2025
- Wednesday, September 24, 2025

9. Receive staff reports

10. Chair's comments

11. Board Member comments

12. Adjourn

All supporting documentation is available for public review in the office of the Fresno County Zoo Authority, 2281 Tulare Street, Room 304, Fresno, 93721, during regular business hours.

For further information, please contact Ronald Alexander, Zoo Authority Coordinator, at 600-1710, email zooauthority@co.fresno.ca.us, or visit www.zooauthority.org. Requests for disability-related modification or accommodation needed in order to participate in the meeting must be made to the Zoo Authority Coordinator no later than 9:00 a.m. on the day prior to the meeting.



FRESNO COUNTY ZOO AUTHORITY

ACTION SUMMARY MINUTES

9:00 AM, Wednesday, May 28, 2025

Fresno Chaffee Zoo

Tonle Classroom located inside of Kingdoms of Asia

894 West Belmont Avenue, Fresno, CA 93728

(559) 498-5910

1. Call to Order
CHAIRMAN ROMAN CALLED THE MEETING TO ORDER AT 9:02AM.
2. Roll Call
A QUORUM WAS PRESENT WITH MEMBERS ROMAN, GARABEDIAN, HERZOG, MARTINA, TOSTE, WATERHOUSE, AND ARIAS IN ATTENDANCE.
3. Approve Agenda
MEMBER GARABEDIAN MOVED TO APPROVE THE AGENDA. SECONDED BY MEMBER TOSTE. THE MOTION PASSED UNANIMOUSLY.
4. Public Comments
This portion of the meeting is reserved for persons desiring to address the board on matters within the Board's jurisdiction that are not on the agenda. Attention is called to the fact that the Board is prohibited from taking any action on matters that are not on the agenda. Members of the public are limited to three minutes to speak during Public Comments as well as for each item on the agenda. Before beginning comments, please state for the record your name and affiliation, if any
HELD. NONE RECEIVED.
5. Approve Consent Agenda Items
These matters are routine in nature and are usually approved by a single vote. Prior to action by the Board, the public will be given the opportunity to remove any item from the Consent Calendar. Items removed from the Consent Calendar may be heard immediately following approval of the Consent Calendar:
 - a. Review and approve minutes of March 26, 2025
 - b. Review and approve payment of County of Fresno May 2025 invoice for Professional and Specialized Services in the amount of \$22,144.51 for services through April 2025
 - c. Receive Treasurer's Reports for 3rd Quarter and April 2025

MEMBER TOSTE MOVED TO APPROVE THE CONSENT ITEMS. SECONDED BY MEMBER ARIAS. THE MOTION PASSED UNANIMOUSLY.

6. Receive Fresno Chaffee Zoo Director's report
RECEIVED. CEO JON DOHLIN INTRODUCED CHRIS GREY, NEW DIRECTOR OF CAPITAL PROJECTS. REPORTED ON MAINTENANCE FACILITY PROGRESS. REPORTED ON ENTRY PROGRESS. SUBMITTED RPF. INTERVIEWED FOUR FIRMS. IN THE PROCESS OF SELECTION. REPORTED ON PARKING.
7. Receive Fresno Chaffee Zoo March 2025 Year-to-Date Financial Report
RECEIVED. CFO NORA CROW REPORTED ON ATTENDANCE IN MARCH, PARTIAL OPENING OF BIG BUGS EXHIBIT, SELF-GENERATED REVENUE YEAR TO DATE, TOTAL EXPENSES, OPERATING DEFICIT, OPERATING SURPLUS, AND NET DEFICIT. REPORTED ON MARCH YEAR TO DATE ADMISSIONS BREAKDOWN, WHICH COMPARED MARCH 2025 TO MARCH 2024 ADMISSIONS. REPORTED ON VARIANCE ANALYSIS VS BUDGET: PRIMARILY THE MEMBERSHIP PORTION OF REVENUES. REPORTED ON PER CAPITA SPENDING.
8. Receive and approve request from Fresno's Chaffee Zoo Corporation to release remaining Measure Z budgeted funds from Conservation Action Center back into the Measure Z capital fund in the amount of \$309,560.22 in construction funds
RECEIVED. MEMBER ARIAS MOVED TO APPROVE THE RELEASE OF REMAINING MEASURE Z FUNDS. SECONDED BY MEMBER HERZOG. THE MOTION PASSED UNANIMOUSLY.
9. Receive Zoo Authority Year Ended June 30, 2024 financial statements with independent auditor's report from CLA
RECEIVED. RICH GONZALEZ, PARTER WITH CLA, LLP, REPORTED ON THE AUDIT. THE RESULTING OPINION ON FINANCIAL STATEMENTS IS UNMODIFIED WITH NO AUDIT FINDINGS REPORTED.
10. Receive and approve Fiscal Year 2023-24 Annual Report
RECEIVED. MEMBER TOSTE REQUESTED THE RETURN TO PRINTING THE REPORT FOR DISTRIBUTION. MEMBER ARIAS MOVED TO APPROVE THE ANNUAL REPORT. SECONDED BY MEMBER TOSTE. THE MOTION PASSED UNANIMOUSLY.
11. Review next meeting date and revise if necessary:
 - Wednesday, June 25, 2025
REVIEWED. NO REVISIONS TO THE MEETING DATES WERE NECESSARY.
12. Receive staff reports
NO FURTHER REPORTS RECEIVED.
13. Chair's comments
VICE CHAIRMAN INQUIRED ABOUT THE POSSIBILITY OF MOVING THE MEETING LOCATION GIVEN ZOO PATRONS WANTING TO ENTER THE TONLE CLASSROOM DURING THE MEETING. DECIDED THERE IS NO NEED TO MOVE THE MEETING LOCATION.
14. Board Member comments
MEMBER ARIAS REPORTED THAT EFFECTIVE JULY 1ST THE CITY WILL BEGIN ENFORCING MOBILE FOOD VENDING RULES ACROSS THE CITY.

15. Adjourn

**THERE BEING NO FURTHER BUSINESS BEFORE THE BOARD, VICE CHAIRMAN ROMAN
ADJOURNED THE MEETING AT 9:59AM.**

All supporting documentation is available for public review in the office of the Fresno County Zoo Authority, 2281 Tulare Street, Room 304, Fresno, 93721, during regular business hours.

For further information, please contact Ronald Alexander, Zoo Authority Coordinator, at 600-1710, email zooauthority@co.fresno.ca.us, or visit www.zooauthority.org. Requests for disability-related modification or accommodation needed in order to participate in the meeting must be made to the Zoo Authority Coordinator no later than 9:00 a.m. on the day prior to the meeting.



Invoice for Professional Services in Support of the Zoo Authority
Billing Hours and Expenses through June 2025

Invoice Number
6-ZOO-06252025

June 25, 2025

TO: Zoo Authority Board
c/o County of Fresno
2281 Tulare St. Room 304
Fresno, CA 93721

Department / Title	Hours	Rates	Cost
ACTTC FR&A			
Accounting & Finance Div Chief	1.00	\$171.00	\$171.00
Accounting & Finance Manager	7.25	\$137.60	\$997.60
Accountant II	13.00	\$110.60	\$1,437.80
Accountant I	0.00	\$98.20	\$0.00
Account Clerk I	0.00	\$68.50	\$0.00
Account Clerk II	31.84	\$94.60	\$3,012.06
Supervising Account Clerk	0.00	\$91.80	\$0.00
County Counsel			
Deputy County Counsel		\$169.00	\$0.00
CAO			
Board Coordinator	161.00	\$130.52	\$21,013.72
Professional Services Total	214.09		\$26,632.18

Office Expense Total

Invoice Total **\$26,632.18**



Invoice

Invoice Date	Invoice Number	Due Date
6/16/2025	25272	7/16/2025

FOR COUNTY USE ONLY

ACCOUNT	FUND	ORG	PROGRAM	SUBCLASS
4885	0001	0300	0	10000

BILL TO:

Zoo Authority

Email to:

ronalexander@fresnocountyca.gov

(Separate invoice)

MAKE YOUR REMITTANCE PAYABLE TO:

FRESNO COUNTY TREASURER

AND SEND IT TO THE FOLLOWING ADDRESS:

Oscar J. Garcia, CPA

AUDITOR-CONTROLLER/TREASURER TAX

COLLECTOR - ADMINISTRATION DIVISION

PO BOX 1247

FRESNO, CA 93715-1247

PLEASE INCLUDE THE INVOICE NUMBER ON YOUR CHECK OR MONEY ORDER

[illegible]

EB

INVOICE

DATE: June 17, 2025
INVOICE # 1022
FOR: Zoo Authority
Administration

DESCRIPTION	AMOUNT
Zoo Authority Board Coordinator Services January 2025 through June 2025	\$ 21,013.72
TOTAL	\$ 21,013.72

AGENDA ITEM 5c



Fresno County Zoo Authority Treasurer's Report Unaudited Cash Basis For the Month Ended May 31, 2025

Summary of Measure Z Proceeds			
Tax Proceeds Received:			
-	Measure Z - Sales Tax Proceeds	\$	2,055,675.55
	Total Proceeds Received:	\$	2,055,675.55
Tax Proceeds Allocated:			
-	Allocation to Zoo Authority Fund (2%)	\$	41,113.51
-	Allocation to Trust Fund for Operations and Capital Projects (98%)		2,014,562.04
	Total Proceed Allocations	\$	2,055,675.55
Cash Balance by Fund			
Zoo Authority Fund			
	>> Administrative Fund	2%	
	Beginning Cash Balance	\$	3,627,984.61
Receipts:	- Measure Z Sales Tax Proceeds		41,113.51
Disbursements:	- PeopleSoft Financial Charges		(62.78)
	- ITSD Data Processing Charges		(430.20)
	Net Increase/(Decrease) to Cash		40,620.53
	Ending Cash Balance - Zoo Authority Administrative Fund	\$	3,668,605.14
Trust Fund for FCZC Operations and Capital Projects			
		98%	
	Beginning Cash Balance	\$	50,510,995.72
	>>> Operations Fund		
	Beginning Cash Balance		6,907,961.43
Receipts:	- Measure Z Sales Tax Proceeds		671,520.68
Disbursements:	- FCZC Operations Claim #2025-03		(1,019,195.66)
	- Wire Fees		(10.00)
	Net Increase/(Decrease) to Cash		(347,684.98)
	Ending Cash Balance - Available for Operations	\$	6,560,276.45
	>>> Capital Facilities Project Fund		
	Beginning Cash Balance	\$	43,603,034.29
Receipts:	- Measure Z Sales Tax Proceeds		1,343,041.36
	Net Increase/(Decrease) to Cash		1,343,041.36
	Ending Cash Balance - Available for Capital Projects		44,946,075.65
	Ending Balance Available for Operations and Capital Projects	\$	51,506,352.10

By Staff _____

Date _____

Accepted _____

Date _____

* Interest receipts are recorded in the month received rather than in the month earned and were calculated on an annual percentage rate of 2.996 as of March 31, 2025.



Fresno County Zoo Authority

SUMMARY OF MEASURE Z SALES TAX PROCEEDS

	Prior Fiscal Years			CURRENT FISCAL YEAR			
	2021-22	2022-23	2023-24	2024-25			
	ACTUAL TAX RECEIPTS	ACTUAL TAX RECEIPTS	ACTUAL TAX RECEIPTS	BUDGETED TAX RECEIPTS	ACTUAL TAX RECEIPTS	BUDGET TO ACTUAL VARIANCE	
July	2,124,574	2,050,253	1,995,098	\$ 2,005,473	\$ 1,905,679	\$ (99,794)	-4.98%
August	1,637,692	1,848,761	1,894,187	1,904,037	1,817,945	(86,092)	-4.52%
September	1,638,799	1,702,532	1,704,489	1,713,352	1,725,891	12,539	0.73%
October	1,919,542	1,857,650	1,828,102	1,837,608	1,603,753	(233,855)	-12.73%
November	1,649,471	1,871,323	1,896,677	1,906,540	2,038,199	131,659	6.91%
December	1,573,898	1,739,869	1,653,448	1,662,046	1,777,368	115,322	6.94%
January	1,555,927	1,599,634	1,608,374	1,616,738	1,560,536	(56,202)	-3.48%
February	2,256,736	2,189,378	2,082,571	2,093,400	2,326,642	233,242	11.14%
March	1,529,499	1,622,972	1,661,989	1,670,631	1,572,217	(98,414)	-5.89%
April	1,542,639	1,518,282	1,519,602	1,527,504	1,422,494	(105,010)	-6.87%
May	1,972,403	1,807,486	1,858,151	2,025,305	2,055,676	30,371	1.50%
June	1,712,649	1,679,730	1,699,914				
Total	21,113,829	21,487,870	21,402,602	\$ 19,962,634	\$ 19,806,400	\$ (156,234)	-0.78%

TOTAL MEASURE Z PROCEEDS FROM INCEPTION \$ 285,341,841



**Fresno County Zoo Authority
Treasurer's Report
Unaudited Cash Basis
For the Month Ended May 31, 2025**

Summary of Quarterly Interest Receipts							
			4845-10000	4850-10000	4850-42700		Total Interest
			Zoo Authority	FCZC - Operations	FCZC - CP	African River Repmt	
Quarter	Allocation	Date Received					
1st	African River		-	-	-	-	\$ -
	1st	7/19/2024	652.44	1,368.12	6,376.42	-	\$ 8,396.98
	2nd	9/30/2024	22,894.66	48,008.41	223,754.07	-	\$ 294,657.14
2nd	African River		-	-	-	-	\$ -
	1st	10/21/2024	703.89	1,222.61	7,318.58	-	\$ 9,245.08
	2nd	12/31/2024	23,998.66	41,684.33	249,522.70	-	\$ 315,205.69
3rd	African River	1/2/2025	-	-	-	8,387.23	\$ 8,387.23
	1st	1/21/2025	703.89	1,222.61	7,318.58	-	\$ 9,245.08
	Adjustment	2/27/2025	34.29	13.45	857.46	-	\$ 905.20
	2nd	4/1/2025	24,418.72	40,888.38	270,460.61	-	\$ 335,767.71
4th	African River	4/4/2025	-	-	-	8,006.32	\$ 8,006.32
	1st	4/18/2025	743.73	1,505.63	8,583.66	-	\$ 10,833.02
	2nd						
Total			\$ 74,150.28	\$ 135,913.54	\$ 774,192.08	\$ 16,393.55	\$ 1,000,649.45

For Fiscal Year Ending June 30, 2025



**Fresno County Zoo Authority
Capital Projects Fund Cash Flow
For the Month Ended May 31, 2025**

Cash Balance as of 5/31/2025 **\$ 44,946,076**

ENCUMBRANCES

(earmarked projects, FY24-25 expenditures paid through May 2025 claims):

Mixed Species Exhibit Construction - July 2022/Nov 2022	358,029
Conservation Building - Construction - Sept 2022	309,561
Event Space	105,398
Reclaimed Water Project	246,117
Maintenance Facility-Design	878,535
Animal Acquisition	97,710
Exhibit Renovations	791,731

Total Encumbrances:	\$ (2,787,081)
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TOTAL:	\$ 42,158,995
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**Fresno County Zoo Authority
Operations Fund Cash Flow
For the Month Ended May 31, 2025**

Cash Balance as of 5/31/2025 **\$ 6,560,276**

ENCUMBRANCES

(earmarked projects, FY24-25 expenditures paid through May 2025 claims):

Animal	2,701,611
Veterinary	243,142
Maintenance	625,015
Commissary	289,974
Maintenance-General Equipment	26,006
Maintenance-Equipment	62,032
Maint-Water/Water Standby	90,275
Maintenance-Buildings & Ground	499,709
Medical, Dental & Lab Supplies	57,849
Utilities	175,001
Animal Feed	317,011
Interest/Bank Charges	210

Total Encumbrances:	<u>\$ (5,087,835)</u>
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TOTAL:	<u><u>\$ 1,472,441</u></u>
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**Fresno County Zoo Authority
Administration Fund Cash Flow
For the Month Ended May 31, 2025**

Cash Balance as of 5/31/2025 \$ 3,668,605

ENCUMBRANCES

(FY 24-25 Remaining budgets, ZA Claims paid through May 2025):

Telephone Charges	250
Office Expense	5,000
Postage	1,000
PeopleSoft Financials Charges	357
Professional & Specialized Ser	98,511
Data Processing Services	1,019
Publications & Legal Notices	500
Trans, Travel & Education	2,500

Total Encumbrances:	<u>\$ (109,137)</u>
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TOTAL:	<u><u>\$ 3,559,468</u></u>
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AGENDA ITEM 6

DATE: June 25, 2025

TO: Fresno County Zoo Authority Board

FROM: Jon Forrest Dohlin, Chief Executive Officer
Fresno Chaffee Zoo Corporation

SUBJECT: Zoo Director's Report

RECOMMENDED ACTION:

Receive Fresno Chaffee Zoo Director's report



AGENDA ITEM 7

DATE: June 25, 2025

TO: Fresno County Zoo Authority Board

FROM: Matthew Blanks, Zoo Authority Auditor Staff

SUBJECT: Zoo Authority Budget for Budget Year 2025-26

RECOMMENDED ACTION:

Approve and authorize the estimated revenues and appropriations for the 2025-26 budget year.

ALTERNATIVE ACTION:

An alternative action is to solely use the Zoo Authority's Net Position, which was \$3,627,492 as of May 16, 2025.

DISCUSSION:

Expenditure appropriations for Other Services and Supplies budgeted at \$15,550 represents a decrease of (3.12%) due to proper budgeting of IT services. Professional and Specialized Services budgeted at \$161,807 represents an increase of \$140 or 0.09% compared to the current year adopted budget due to an increase in rates and a decrease in budgeted hours.

The budget, as presented, would utilize none of the available net position from Zoo Authority fund, assuming that all revenues and expenditures occur as outlined.

FISCAL IMPACT:

There are sufficient revenues, available net position, and proposed appropriations to cover the cost associated with Zoo Authority administration.

ATTACHMENTS:

Budget Presentation



Fiscal Year 2025-26 Budget Proposal

Presented by
Matt Blanks
June 25, 2025

Summarized Proposed Budget vs Prior Year Adopted/Adjusted Budget

FRESNO COUNTY ZOO AUTHORITY

Proposed Administrative Budget

For Fiscal Year 2025-26

<u>Fiscal Summary</u>	<u>Proposed Budget FY 2025-26</u>	<u>Adopted Budget FY 2024-25</u>
<u>Revenues</u>		
Measure Z Administration (2%)	\$ 429,978	\$ 433,225
Interest	90,000	60,000
Total Revenues	<u>\$ 519,978</u>	<u>\$ 493,225</u>
<u>Appropriations</u>		
Professional & Specialized Services	\$ 161,807	\$ 161,667
Other Services & Supplies	15,550	16,050
Total Appropriations	<u>\$ 177,357</u>	<u>\$ 177,717</u>
Revenue in Excess of Appropriations	\$ 342,621	\$ 315,508
Contracted FTE (Based on 2080 hrs):	0.62	0.63

Revenue Forecast

Fresno County Zoo Authority

Fiscal Year 2025-26 Revenue Estimates

	PRIOR YEARS		CURRENT FISCAL YEAR				NEXT FISCAL YEAR	
	2022-2023	2023-2024	2024-2025				2025-2026	
	ACTUAL TAX RECEIPTS	ACTUAL TAX RECEIPTS	ADOPTED BUDGET TAX RECEIPTS	ACTUAL & ESTIMATED TAX RECEIPTS	ADOPTED TO ACTUAL/ESTIMATED VARIANCE		REVENUE ESTIMATE MEASURE Z	REVENUE ESTIMATE (ZA 2%)
July	2,050,253	1,995,098	2,005,473	1,905,679	(99,794)	-4.98%	1,905,137	38,103
August	1,848,761	1,894,187	1,904,037	1,817,945	(86,092)	-4.52%	1,817,428	36,349
September	1,702,532	1,704,489	1,713,352	1,725,891	12,539	0.73%	1,725,400	34,508
October	1,857,650	1,828,102	1,837,608	1,603,753	(233,855)	-12.73%	1,603,297	32,066
November	1,871,323	1,896,677	1,906,540	2,038,199	131,659	6.91%	2,037,620	40,752
December	1,739,869	1,653,448	1,662,046	1,777,368	115,322	6.94%	1,776,863	35,537
January	1,599,634	1,608,374	1,616,738	1,560,536	(56,202)	-3.48%	1,560,092	31,202
February	2,189,378	2,082,571	1,670,631	2,326,642	656,011	39.27%	2,325,981	46,520
March	1,622,972	1,661,989	1,670,631	1,572,217	(98,414)	-5.89%	1,571,770	31,435
April	1,518,282	1,519,602	1,527,504	1,422,494	(105,010)	-6.87%	1,422,090	28,442
May	1,807,486	1,858,151	2,025,305	2,055,676	30,371	1.50%	2,055,091	41,102
June	1,679,730	1,699,914	1,698,609	1,698,609	—	-%	1,698,126	33,963
Total	\$ 21,487,870	\$ 21,402,602	\$ 21,238,474	\$ 21,505,009	\$ 266,535	1.25%	\$ 21,498,895	\$ 429,978
Estimated Interest Revenue (based on PY actuals)								\$ 90,000
Total Projected Revenue								\$ 519,978

Estimated Measure Z tax receipts

Revenue Forecast (continue)

Highlights from FY 24-25

- Actual and Estimated tax revenue for FY 24-25 is expected to be approximately \$21,505,009. This is an increase of \$266,535 above budgeted revenues.
- Interest for FY 2025 is projected to total approximately \$100,000. This is a 40% increase over the budgeted \$60,000.

Administrative Budget-Detail

- Recommended appropriations for Professional & Specialized Services are \$161,807; an increase of \$140 or 0.09%.
- Decrease in labor hours

**Fresno County Zoo Authority
Draft Administrative Budget
Fiscal Year 2025-26**

		Recommended Appropriations 2025-26
Account	Account Description	
7040	Telephone Charges	\$250
7265	Office Expense	5,000
7268	Postage	1,000
7287	PeopleSoft Financials Charges	800
7295	Professional & Specialized Services	161,807
7296	Data Processing Services	5,500
7325	Publications & Legal Notices	500
7415	Trans, Travel & Education	2,500
	Total Services and Supplies	177,357
	Total Appropriations	\$177,357

Professional Services Detail

2025-26 Proposed Budget

Estimated Professional & Specialized Services FY 2025-26

Title	Budget Hours	Estimated Rates	Line Item % to 100%	FY25-26 Budget
Coordinator	450	\$ 131	36%	\$ 58,734.00
Account Clerk II	325	\$ 95	19%	\$ 30,745.00
Accountant II	300	\$ 111	21%	\$ 33,180.00
A & F Manager	100	\$ 138	9%	\$ 13,760.00
A & F Division Chief	18	\$ 171	2%	\$ 3,078.00
County Counsel	90	\$ 169	9%	\$ 15,210.00
Audit Fees	—	—	4%	\$ 7,100.00
Total	1,283		100%	<u><u>\$161,807</u></u>

Professional Service Detail

Estimated Professional & Specialized Services FY 2025-26 Prior Year Comparison

Title	2024-25 Budget Hours	*2024-25 Actual Hours	2025-26 Proposed Budget Hours	Adjusted Budget % Variance	Original Budget % Variance
Coordinator	450	349	450	29 %	—
Account Clerk I	50	32	—	(100) %	(100) %
Account Clerk II	300	282	325	15 %	8 %
Accountant II	300	166	300	81 %	— %
A & F Manager	100	52	100	92 %	— %
A & F Division Chief	18	17	18	4 %	— %
County Counsel	90	40	90	126 %	— %
	1,308	938	1,283	37 %	(2)%

Title	FY 2024-25 Original Budget	*2024-25 Actual Hours	2025-26 Proposed Budget Hours	Adjusted Budget % Variance	Original Budget % Variance
Coordinator	\$58,734.00	\$45,495.54	\$58,734.00	29%	—%
Account Clerk II	28,380.00	26,715.04	30,745.00	15%	8%
Accountant II	33,180.00	18,318.13	33,180.00	81%	—%
A & F Manager	13,760.00	7,172.40	13,760.00	92%	—%
A & F Division Chief	3,078.00	2,949.75	3,078.00	4%	—%
County Counsel	14,310.00	6,726.20	15,210.00	126%	6%
	\$151,442	\$107,377.06	\$154,707	44%	2%

* Actual hours through 3rd Quarter + estimated 4th Quarter

Fiscal Year 25-26 Budget Approval

- Revenues in excess of appropriations will be recognized as available net position should any budget amendments be required.
- Requesting approval of the budget as recommended or subject to changes per your discussion.