

CALIFORNIA COASTAL COMMISSION

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W6a

August 11, 2025

TO: California Coastal Commission and Interested Parties
FROM: Dr. Kate Huckelbridge, Executive Director
SUBJECT: Executive Director's Report

LCP Grant Program

In line with the [adopted LCP Grant Program guidelines](#), I approved two LCP grants this past month:

Redondo Beach, \$500,000:

The City of Redondo Beach will use a grant of \$500,000 to update its SLR vulnerability assessment, develop SLR and resiliency policies, and generally work to update and clean up its LCP. The project's objective is to comprehensively reorganize the existing certified LCP for improved readability, to add baseline SLR policies, potentially as part of a new Coastal Hazards chapter, and to use this as an opportunity to identify SB 272 compliance needs. Key deliverables include an existing conditions report identifying policy, organizational, and content gaps; an update to the previous 2019 Harbor-focused SLR Vulnerability Assessment to reflect the most recent State SLR Guidance and to expand its geographic reach to the City's entire coastal zone; and an updated LCP.

Half Moon Bay, \$500,000:

The City of Half Moon Bay will use a grant of \$500k to comprehensively update its IP. The LUP was comprehensively updated in 2020, while the current certified IP is from 1996. The proposed comprehensive IP update would bring the IP into alignment with the recent LUP update (which includes priority subject areas for the LCP Grant Program like climate, SLR, and environmental justice), as well as SB 272 and new state laws related to subjects like housing.

Budget Update

Attached at the end of the Executive Report is a memo providing a status update on the Commission's budget. The memo includes: (1) a description of the key elements of the Commission's budget; (2) a summary of changes to the Commission's budget in fiscal

years 2024 and 2025; and (3) a summary of the Commission's funding history and projections.

Noyo Beach Restoration Workshop

On July 7 and 8, staff from the Commission's North Coast District participated in a workshop hosted by the City of Fort Bragg related to the City's efforts towards its [Blue Economy Visioning, Resiliency and Implementation \(BEVRI\) Plan](#). Workshop objectives centered on past and future dredging needs and logistics for Noyo Harbor, the site's vulnerability to sea level rise and coastal hazards (in particular, the existing sediment containment cell near the harbor entrance damaged by waves in 2023 that currently is unavailable for use to receive dredged sediments unless repaired), opportunities and constraints for beneficial reuse of dredged sediments both within and outside of the harbor, and Native American tribal perspectives and ideas for Noyo Beach restoration. Speakers and panelists included the Harbormaster for the Noyo Harbor District; the Branch Chief and a Project Manager from the U.S. Army Corps of Engineers, San Francisco District; Program Manager for NOAA's National Estuarine Research Reserve System Science Collaborative; North Coast Regional Manager for the State Coastal Conservancy; and representatives from various Native American tribal governments and nonprofit organizations.

Mendocino Coastal Planning Webinar

On July 17, staff from the Commission's North Coast District presented at a webinar hosted by the [GrassRoots Institute](#) (GRI) on coastal planning, permitting, and land use in Mendocino County. The webinar was part of a series of ongoing bimonthly webinars hosted by GRI for the past several years, which Commission staff routinely attend and answer questions of webinar participants on coastal planning and permitting topics. The Commission's presentation focused on Categorical Exclusion Orders under the Coastal Act, with information presented on procedures and requirements for CatEx Orders, relationship of CatEx Orders to LCPs, and examples of adopted CatEx Orders in the North Coast District. In addition, the County of Mendocino Planning Director, the City of Fort Bragg Economic Development Manager, and a representative of Project HERE (Noyo Headlands Environmental Remediation Education Project) each presented on (respectively) the County's LCP update, the city's sea level rise assessment for Noyo Harbor, and the availability of a survey to gauge public awareness of headlands contamination issues. The workshop was well attended by over 40 participants, including members of the public, land use consultants, and state and local agency representatives. Following the presentations, Commission staff and other presenters and participants engaged in a question-and-answer session.

League of California Cities Presentation

Coastal Commission staff from the Statewide Planning Unit were invited to speak at the League of California Cities, Coastal and Bay Cities quarterly forum in July. Staff provided a refresher on the requirements of SB 272 – which requires local governments to develop a SLR plan as part of their LCP by 2034 – as well the guidance and recommendations related to SB 272 consistency that were incorporated into the 2024 update to the

Commission's Sea Level Rise Policy Guidance. Staff also answered questions and provided insights regarding the state of sea level rise adaptation planning generally and anticipated next steps for working with local governments to comply with SB 272 in the coming months and years.

Santa Cruz Coastal Adaptation tour

On July 24th, summer interns, Halle Bohlig, Rapha Coutin, and Daniel Paavola joined staff Jeremy Smith, Nolan Clark, Sarah MacGregor, Devon Jackson, and Rainey Graeven on a Santa Cruz Coastal Adaptation tour to discuss coastal processes, adaptation strategies, ongoing adaptation planning efforts, and what it means to "Check the Coast."



Public Education Program

"To Save the Coast" Panel, July 20

On July 20th in Santa Monica, Public Education staff Eben Schwartz participated in a panel discussion hosted by Heal the Bay, with Commissioner Escalante and former Commissioner Mark Gold. The panel followed a screening of the film *To Save the Coast*,

which tells the story of the passage of Prop 20 in 1972. The panel discussed the history of the Commission's work and ways to strengthen coastal protection in the future.

Ocean & Coastal Photo Contest, submission deadline Sept. 30

The Coastal Commission's 26th annual California Ocean & Coastal Amateur Photography Contest is open for entries through September. Donated prizes include whale watching trips, kayak rentals, food tours, and much more. Learn how to enter and see previous winners [here](#).

Clean Boating Presentation, Aug. 13th

Boating Clean and Green and Marine Mammal Center staff will conduct a clean boating presentation at the Sausalito Yacht Club on August 13. Seminar topics will include clean boating practices related to oil, fuel, sewage, trash and marine debris, and information about the Marine Mammal Center and its services.

FREE expired marine flare collection event in Orange County, Aug.16th

Orange County Waste & Recycling is partnering with the City of Dana Point, Katrina Foley of the Orange County Board of Supervisors, The Marina at Dana Point, and the [California State Parks and California Coastal Commission's Boating Clean and Green Program](#) to collect expired marine flares and educate residents about marine flare management safety, including the advantages of reusable distress signals, to protect California communities and the local environment. Orange County recreational boaters, who live in or berth their boat in that County, can safely dispose of expired and/or unwanted flares at the upcoming free marine flare collection event Saturday, August 16, from 7 a.m. to 1 p.m. at Dana Point Harbor, 24650 Dana Point Harbor Road. This event is funded by Cal Recycle. Get details [here](#).

New Dockside Podcast Episodes

The Boating Clean and Green Program and the California State Park's boating safety and education unit released two new Dockside podcast episodes:

- [Nature and Recreation for ALL](#). In this bilingual episode (Spanish section starting at 26:42 with Public Education staff Vivian Matuk), Jose Gonzalez, the founder of Latino Outdoors and current CA State Parks Division of Boating and Waterways Commissioner and Equity Officer for the East Bay Regional Park District, speaks about inclusive outdoor recreation and offers some clean and safe boating recommendations.
- [California Boating Incidents](#). In this episode, Joanna Andrade (California State Parks Division of Boating and Waterways Boating Safety Unit Manager), Sgt. Steve Barber (California State Parks), and Sgt. Travis Vessells (San Bernardino County Sheriff) speak about California recreational boating incidents, including how to report an incident, how to be safe on the water, and much more.

Listen to all the podcast episodes [here](#).

Celebration of the Commission's longest tenured employee, Linda Locklin

On July 30th, Santa Cruz staff celebrated the Commission's longest tenured employee, Linda Locklin, whose career with the Commission hit 24² months (or 48 years) in July. Linda, pictured here in a dapper yellow ochre tunic, has served the bulk of her career as the Commission's Public Access Manager. Linda has fought tirelessly to ensure that California's beaches and coastline are accessible to everyone with notable successes in Malibu. In recognition of her work, the Mountains Recreation & Conservation Authority dedicated a Carbon Beach accessway after her in May of last year—Via Linda.



Retirements:

The Coastal Commission's Human Resources Director, Melanie Wong has retired after 25 years of service. She began her distinguished career with the State of California as a Staff Services Analyst for the California Coastal Commission on January 1, 2001, and continued to serve with the agency for 25 years as an essential member and leader of the Human Resources Unit. Melanie came to be relied upon by her fellow Commission employees as part of the very heart and soul of the agency, guiding staff, management, and leadership through all aspects of Human Resources. We wish Melanie a relaxing, well-deserved retirement, and will dearly miss her presence around the office. Congratulations Melanie!

Emergency Permits:

South Central Coast District

G-4-25-0007-W - Emergency Permit Waiver (Goleta West Sanitary District) - Emergency Permit Waiver for repair of defective 18-foot segment of an existing 24-inch force main wastewater pipeline that was in imminent danger of failure along the access road adjacent to runway and within the Goleta Slough in Santa Barbara County.

San Diego District

G-6-25-0025 –Emergency permit issued to Mike Cotton to expand an existing, previously permitted approx. 40-ft. tall x 20-ft. wide textured tieback shotcrete wall by constructing an approx. 40-ft. tall x 57-ft. wide tieback shotcrete southern wall extension along the subject property and a 7-ft. wide x 40- ft. tall northern extension resulting in a continuous approx. 40-ft. tall x 83-ft. wide textured tieback shotcrete seawall on the bluff face at 5322 Calumet Avenue, La Jolla, San Diego.

CALIFORNIA COASTAL COMMISSION

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Memorandum

TO: California Coastal Commissioners and interested members of the public

FROM: Kate Huckelbridge, Executive Director
Madeline Cavalieri, Deputy Executive Director
Jessica Chan, Director of Fiscal and Business Services
Aurora Robinson, Associate Budget Analyst

DATE: August 11, 2025

RE: Fiscal Year 2025 Budget Update

The State's fiscal year 2025 budget began on July 1, 2025, and extends through June 30, 2026. This memo outlines the key elements of the Commission's budget, highlights the changes made in fiscal years 2024 and 2025, and provides a summary of the Commission's funding history along with projected estimates for the next five years. The memo reflects the Commission's current enacted budget, which is subject to adjustments throughout the year. Given the complex nature of the state's budget process and the many elements of the Commission's budget that are subject to change, additional detail and updates may be provided throughout the year.

NOTE: Throughout this memo, fiscal years, which extend from July 1 through June 30 of the following year, will be referenced by their starting year, i.e., fiscal year 2025, which extends from July 1, 2025, through June 30, 2026, will be referred to simply as 2025.

Key Elements of the Commission's Budget

The Commission's budget can be broken down into two main parts: State Operations Funding for internal operations, and Local Assistance Funding for grant programs to support outside entities. State Operations funding consists of State General Funds, Federal Funds, Reimbursements, and several Special Fund allocations. See Chart 1 for a breakdown of State Operations by fund for 2025.

Chart 1. 2025 State Operations by Fund Source

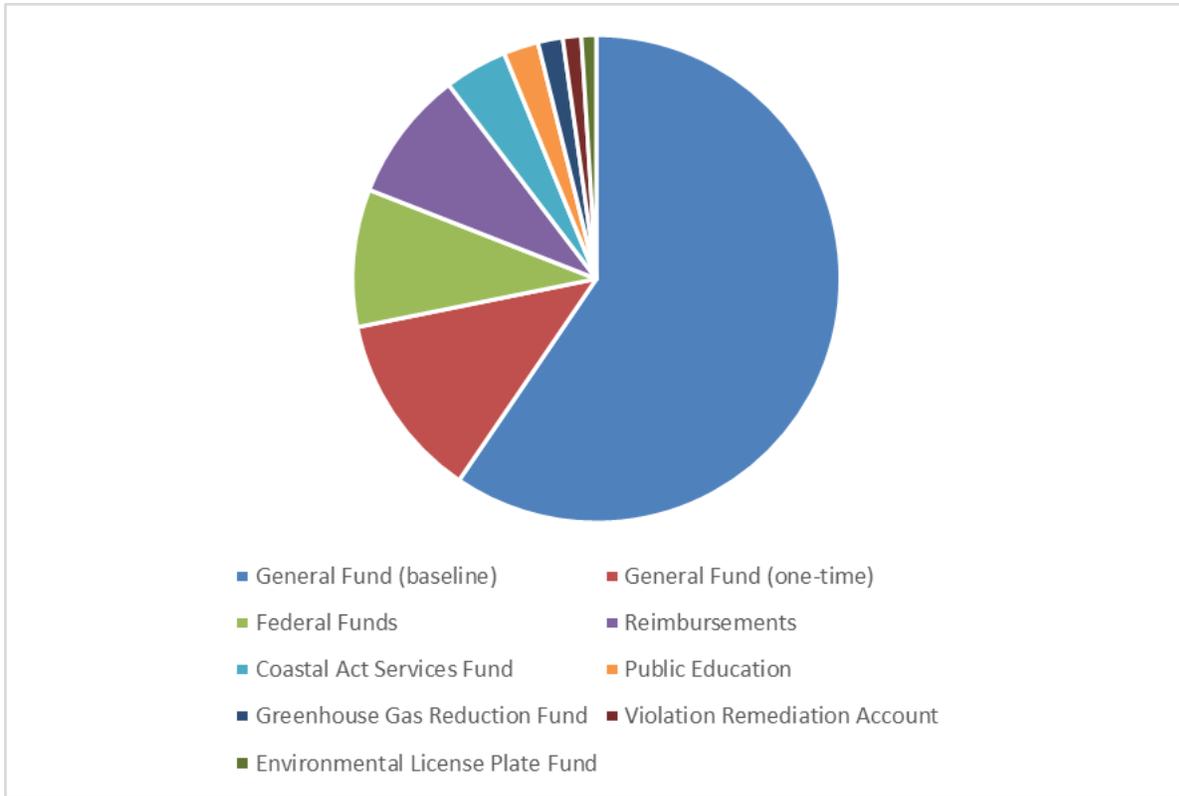


Table 1, below, lists all State Operations funding sources. Table 2 breaks down the Commission’s one-time allocations from the General Fund, and Table 3 shows each of the Commission’s Special Fund allocations.

Table 1. State Operations – All Funding Sources

<u>Fund Title</u>	<u>Description</u>	<u>2025 Amount</u>
General Fund Ongoing	The majority of the Commission’s budget comes from its baseline annual allocation from the State General Fund.	\$27 million
General Fund One-Time Allocations	Since 2021, the Commission has received several one-time allocations from the General Fund. These one-time allocations can be spent over a period of three to five years, depending on the allocation, and are not part of the Commission’s ongoing, baseline budget.	See Table 2
Special Funds	The Commission receives regular annual allocations from a variety of Special Funds.	See Table 3
Federal Funds	The Federal Trust Fund budget item includes Federal funds that the Coastal Commission receives as the designated lead agency for California’s federally-approved coastal management program under the national Coastal Zone Management Act (CZMA). The primary source of Federal funds is the	~\$3.9 million

	<p>CZMA Grant annual award that California receives from the National Oceanic and Atmospheric Administration (NOAA). In 2023 and 2024, California received additional grants from the Infrastructure Investment and Jobs Act (IIJA) and the Inflation Reduction Act (IRA), as well as a Project of Special Merit award through the competitive CZMA Grant Enhancement Program. These additional grants have tasks and budget that will be expended in both the 2025 and 2026 budget years. As a result, the number provided for 2025 is an estimate, and is higher than typical budget years for the Federal fund due to these one-time grants. Portions of the Commission's Federal funds are transferred to the San Francisco Bay Conservation and Development Commission (BCDC) and the State Coastal Conservancy (Conservancy) to carry out California's federally-approved coastal management program.</p>	
Reimbursements	<p>The reimbursements section of the budget includes revenue for work performed by the Commission through contracts from outside entities, including other state agencies, such as Caltrans and the Water Board, as well as other governmental and non-governmental entities, including, for example the Port of San Diego. The reimbursements line in the budget is a maximum amount the Commission is authorized to spend. Reimbursements cannot be claimed unless the contracted work is completed.</p>	\$3.96 million

Table 2. State Operations – One-Time General Fund Allocations

Title	Purpose	Total	Remainder	Expiration	Estimate for 2025*
Offshore Wind (2024)	Planning and permitting of offshore wind	\$6.8 million	\$5.7 million	June 30, 2027	\$2.8 million
Long Beach Enforcement (2022)	Support for Long Beach office enforcement work	\$5 million	\$3.8 million	June 30, 2027	\$1.9 million
Records Digitization (2022)	Digitizing paper records	\$1.2 million	\$784,000	June 30, 2027	\$392,000
Coastal Resiliency (2021)	Support for coastal resiliency planning	\$1 million	\$135,000	June 30, 2026	\$135,000
Offshore Wind (2021)	Support for offshore wind staffing	\$875,000	\$219,000	June 30, 2026	\$219,000

*Figures in this column do not represent an exact allocation, but a projected expenditure based on remaining available funds, expiration date and previous spending.

Table 3. State Operations – Special Funds

<u>Fund Title</u>	<u>Description</u>	<u>2025 Allocation</u>
Coastal Act Services Fund (CASF)	This special fund is administered by the Commission and holds the Commission’s permit filing fees. Each fiscal year, a base of \$500,000 (adjusted for inflation) is transferred to the State Coastal Conservancy. The remainder of funds in the Coastal Act Services Fund can be appropriated by the Legislature for use by the Commission. The Commission’s CASF allocation is used to support administrative staff and some of its facilities costs.	\$1.9 million
Greenhouse Gas Reduction Fund (GGRF)	This special fund is administered by the California Air Resources Board and receives proceeds from the State’s Cap-and-Trade program. The Commission’s GGRF allocation is used to support staff work on climate resilience and greenhouse gas reduction.	\$750,000
Violation Remediation Account (VRA)	This account receives Commission enforcement penalties and is held by the Coastal Conservancy. The Commission’s VRA allocation provides funding for two of the Commission’s headquarters enforcement attorneys.	\$559,000
Environmental License Plate Fund (ELPF)	This special fund is administered by the Natural Resources Agency and the primary revenue for the fund comes from the sale of personalized license plates by the Department of Motor Vehicles, including the Commission’s Whale Tail Plate. The Commission’s ELPF allocation supports staff working on the Commission’s environmental justice program.	\$450,000
California Beach and Coastal Enhancement Account (CBCEA)	This account receives revenue from the sale of Whale Tail license plates. The Commission is allocated funds from this account annually both for State Operations to support the Public Education program (\$986,000 for 2025) and for Local Assistance to be provided as Whale Tail grants (\$380,000 for 2025). Local Assistance funding is discussed in more detail below.	\$986,000
Protect our Coast and Oceans Account (POCO)	This account receives revenue from the Commission’s voluntary tax “check-off” donation. The Commission is allocated funds from this account annually both for State Operations to support the Public Education program (\$65,000 for 2025) and for Local Assistance to be provided as Whale Tail grants (\$250,000 for 2025).	\$65,000

Local Assistance

In addition to State Operations funding, the Commission has budget allocations for local assistance. The Commission's local assistance funding provides for grant programs to distribute grants, administer the program and provide assistance to grantees. The Commission has two grant programs: the LCP Grant Program and the Whale Tail Grant Program.

LCP Grant Program

The LCP Local Assistance Grant Program provides funds and assistance to support local governments in completing or updating Local Coastal Programs (LCPs) consistent with the Coastal Act, with special emphasis on planning for sea level rise and climate change. Between 2013 and 2019, the Commission was allocated approximately \$7 million for the LCP grant program, and in 2021, the Commission was allocated \$30 million for the program. No further funding has been identified for the program at this time.

Whale Tail Grant Program

The California Coastal Commission's WHALE TAIL® grant program funds projects and assists grantees that connect people to the California Coast and its watersheds through education, stewardship, and outdoor experiences. Grant projects engage youth and adults and take place throughout California. Since the WHALE TAIL® Grants Program began in 1998, it has awarded \$23.5 million to 1,007 projects. In 2021, the Commission received a one-time General Fund allocation of \$10 million for the program. In addition, as noted in Table 3, the program is generally allocated approximately \$630,000 per year through the California Beach and Coastal Enhancement Account and Protect our Coast and Oceans Account. Additional one-time funding sources have not been secured at this time.

Budget Changes in Fiscal Years 2024 and 2025

Each year, the Commission's enacted budget is modified through the State's annual budget process. In 2024, the Commission, like most agencies, was subject to two ongoing cuts to its core operations, and in 2024 and 2025, the Commission also received new one-time funding allocations, new baseline funding allocations, and new position authority to address specific new workload items. These changes include:

(1) Funding Cuts

There were two significant cuts to the Commission's budget in 2024 that have not been fully finalized. These cuts were made to most state agencies to achieve savings needed to address the state's previous budget deficit. The first was an operations cut of 7.95% which, in 2024, amounted to a \$2.8 million cut to the Commission's core operations budget. In 2025, the cut was reduced to avoid certain special funds, and the Commission's resulting cut for 2025 and ongoing was \$2.4 million. The second cut was a sweep of existing vacant positions. This cut identified 10 positions for elimination and reduced the Commission's budget by \$1.9 million in 2024. Similar modifications were made to this cut in 2025 to avoid certain special funds, and the Commission's resulting cut for 2025 was \$1.4 million. The positions for elimination include seven newly established General Fund positions to implement SB 272 related to sea level rise planning, and three positions that support Whale Tail grants, statewide planning and federal program activities. The positions were not eliminated in the Commission's 2025 budget as anticipated, but instead, departments

are directed to keep the positions vacant pending the final elimination of positions, which will be subject to a final determination in the 2026 budget process.

(2) Eighteen Additional Positions to Implement SB272

Senate Bill 272 requires local governments to update their LCPs to address sea level rise, and requires the remaining 12 uncertified local jurisdictions to complete their LCPs, by 2034. This requirement will lead to significant additional workload for the Commission to provide technical assistance and to review and process LCP amendments and certifications. The Commission received 18 positions to implement this new law, including nine in 2024 and nine in 2025. Seven of the nine positions established in 2024 are now subject to the State's vacancy sweep and may be abolished in the State's 2026 budget.

(3) Offshore Wind Implementation

In 2024, the Commission received a one-time allocation of \$6.8 million from the General Fund for temporary staff and two permanent positions to support implementation of SB 286 related to permitting offshore wind facilities, as well as to assist with offshore wind call area planning and management. The Commission is responsible for reviewing and issuing permits for offshore wind and related onshore facilities, conducting federal consistency review prior to leasing, working with state, federal and non-governmental partners to develop and implement a statewide environmental monitoring and adaptive management program, regular assessment of data and science to assess coastal resource impacts at multiple scales, and developing and implementing adaptive management strategies. This funding is one-time only and must be expended by June 30, 2027, after which the temporary staff support and two permanent positions that were established will no longer be funded, unless other funding is identified.

(4) New Housing Positions

In 2024 and 2025, the Commission received additional funding and positions to carry out new responsibilities related to housing that were established in AB 3093 and SB 423. Both laws established new requirements to facilitate housing production along the coast. Regarding AB 3093, existing law requires local governments to update their General Plan housing elements every 8 years to ensure local zoning allows for every city and county to plan for and construct its mandated share of the state's projected housing needs. AB 3093 extends this same requirement to local coastal programs (LCPs). AB 3093 requires coastal local governments to amend their LCPs to reflect new rezones in the coastal zone identified within the housing element by the same deadlines currently mandated by Housing Element Law. This will keep coastal local governments' housing elements and LCPs consistent with one another so that the housing units that are planned for in the housing element can be efficiently permitted and built in the coastal zone. Also related to housing, SB 423 requires coordination with local governments and streamlined review of certain multi-family housing projects, depending on a complex variety of factors.

These new laws create additional workload for the Commission, and the Commission received additional funding and positions to account for that. The new funding allows the Commission to establish dedicated housing staff, phased in over several years and funded on an ongoing basis. These positions will eventually include a housing coordinator, six analysts to work throughout the state, a manager to oversee the work and ensure statewide consistency, and an attorney to provide legal support. For 2024, one position

and \$200,000 was added to the Commission’s baseline budget to implement SB 423. For implementation of AB 3093, in 2025, an additional \$565,000 in the Commission’s baseline General Fund allocation and two additional permanent positions were added. There will be three additional positions and associated funding in 2026 and another three positions and funding in 2027, for a total of nine housing positions.

(5) Temporary Support for Accessory Dwelling Unit (ADU) Guidance

SB 1077 requires the Commission, in coordination with the Department of Housing and Community Development (HCD), to develop and provide guidance for local governments to facilitate the preparation of amendments to local coastal programs to clarify and simplify the permitting process for ADUs and junior ADUs within the coastal zone. The legislation requires the Commission, in coordination with HCD, to draft and publicly circulate a draft of the guidance, convene at least one public workshop to receive and consider public comments on the draft guidance, revise and finalize the guidance, and post the final guidance on the Commission’s and HCD’s respective websites. The Commission received a one-time allocation of \$106,000 in 2025 to provide temporary staff resources to complete the required ADU Guidance.

(6) Priority Projects Position Authority

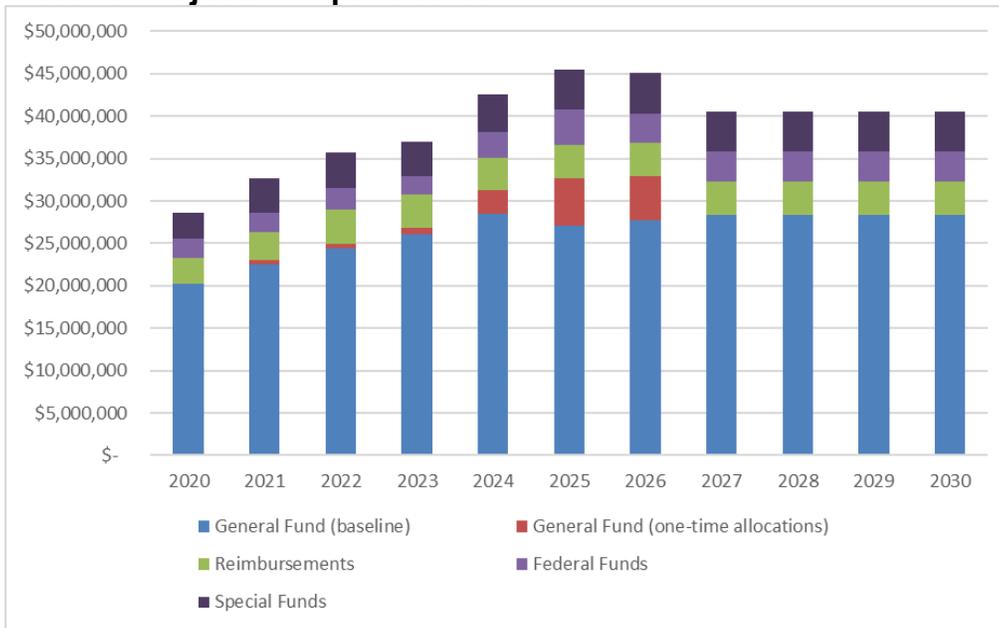
In 2024, the Commission received authority for three additional coastal program analyst positions to expedite processing priority projects, such as projects for habitat restoration, climate resilience and wildfire fuels reduction. These positions were not funded through specific budget allocations, but are intended to be funded through future interagency agreements with other agencies, such as Coastal Conservancy, State Parks and CalFIRE, which will be funding or implementing priority projects. No such interagency agreements have been established yet.

Funding History and Projections

Exhibit A shows the Commission’s State Operations expenditures by fund source from 2020 through 2025. Note that final expenditure figures for 2024 and 2025 are not yet available, and therefore, the figures in those rows are estimates. Also note that the 2024 General Fund allocation includes one-time funds, some of which will be carried forward to 2025 and 2026, so the actual expenditure for the 2024 General Fund will be lower than the figure shown. Conversely, the 2025 General Fund allocation does not yet include any one-time funds, so the actual expenditure will be higher than the figure shown.

The graph below shows the Commission’s State Operations funding history and projections from 2020 through 2030. The projections shown here are rough estimates based on the most up-to-date information, but are subject to change based on numerous factors. As seen on the graph, the Commission is expecting some growth in overall state operations funding due to funding increases that address new workload items, including an influx of funding from one-time monies that will expire in 2027.

Chart 2. Past and Projected Expenditures



Conclusion and Outlook

The Commission's budget is always evolving. Cuts in 2024 due to the state's budget deficit have significantly impacted core operations and the Commission's ability to address existing workload, while at the same time, there has been some growth in funding and positions to address specific new workload items. Moreover, there are several additional challenges that need to be managed. First, the Commission has been utilizing one-time funds for the last several years that are set to expire at the end of 2026 and 2027. If these funds are not replaced in the next two fiscal years, the agency will need to make adjustments to operations and staffing levels. Second, there are 10 positions that were subject to the 2024 vacancy sweep drill that will potentially be abolished in the 2026 budget. Seven of these 10 positions were newly created to address the sea level rise planning work that will be generated by SB 272 in the coming years. If they are ultimately eliminated, the Commission will not be able to adequately address this new workload. And finally, there is ongoing uncertainty in the Commission's Federal fund allocation, given the unanticipated changes in Federal funding that have been made across sectors and throughout the country.

Commission staff is available to respond to requests for additional details on the budget. In addition, staff plans to provide a budget update at the Commission's February 2026 hearing, after the Governor's proposed budget for 2026 is released on January 10th.

Coastal Commission State Operations Expenditures												
Budget Year	General Fund	Environmental License Plate Fund	California Beach & Coastal Enhancement Account	Coastal Act Services Fund	Violation Remediation Account	Protect our Coast and Oceans Fund	Coastal Trust Fund	Greenhouse Gas Reduction Fund	Federal Funds	Reimbursements	Total Coastal Commission Funds	Total Positions
2000	\$12,107,000		\$371,000						\$2,494,000	\$916,000	\$15,888,000	158.0
2001	\$11,723,000		\$394,000						\$2,817,000	\$1,083,000	\$16,017,000	167.6
2002	\$10,715,000		\$438,000						\$2,685,000	\$1,249,000	\$15,087,000	155.0
2003	\$9,459,000		\$394,000						\$2,655,000	\$1,552,000	\$14,060,000	136.9
2004	\$9,788,000		\$513,000						\$2,644,000	\$1,693,000	\$14,638,000	132.1
2005	\$9,917,000		\$580,000						\$2,861,000	\$1,589,000	\$14,947,000	136.2
2006	\$11,457,000		\$624,000						\$2,481,000	\$1,534,000	\$16,096,000	140.5
2007	\$11,709,000		\$596,000						\$2,085,000	\$2,274,000	\$16,664,000	141.3
2008	\$10,905,000		\$561,000	\$418,000					\$1,956,000	\$1,449,000	\$15,289,000	125.3
2009	\$9,985,000		\$521,000	\$340,000					\$1,816,000	\$1,648,000	\$14,310,000	127.3
2010	\$10,115,000		\$532,000	\$276,000					\$2,197,000	\$1,832,000	\$14,952,000	129.9
2011	\$10,526,000		\$578,000	\$220,000	\$489,000				\$2,455,000	\$2,086,000	\$16,354,000	127.9
2012	\$10,308,000		\$578,000	\$665,000	\$647,000				\$2,478,000	\$2,083,000	\$16,759,000	133.7
2013	\$13,309,000		\$623,000	\$680,000					\$2,187,000	\$1,893,000	\$18,692,000	145.2
2014	\$11,635,000	\$500,000	\$656,000	\$2,754,000			-\$500,000		\$2,487,000	\$2,591,000	\$20,123,000	149.8
2015	\$12,038,000	\$1,000,000	\$668,000	\$2,670,000		\$65,000			\$2,048,000	\$2,719,000	\$21,208,000	156.4
2016	\$15,909,000		\$725,000	\$669,000		\$61,000	\$500,000		\$2,065,000	\$3,491,000	\$23,420,000	156.0
2017	\$16,724,000		\$766,000	\$1,433,000	\$273,000	\$66,000		\$750,000	\$2,177,000	\$4,342,000	\$26,531,000	153.3
2018	\$18,931,000	\$55,000	\$801,000	\$1,438,000	\$285,000	\$65,000			\$2,340,000	\$2,996,000	\$26,911,000	161.5
2019	\$21,013,000	\$433,000	\$707,000	\$1,196,000	\$285,000	\$44,000			\$2,295,000	\$2,565,000	\$28,538,000	164.6
2020	\$20,219,000	\$414,000	\$799,000	\$1,456,000	\$311,000	\$65,000			\$2,384,000	\$2,997,000	\$28,645,000	176.8
2021	\$22,538,000	\$429,000	\$777,000	\$1,423,000	\$337,000	\$65,000		\$747,000	\$2,281,000	\$3,305,000	\$31,902,000	175.3
2022	\$24,377,000	\$455,000	\$773,000	\$1,358,000	\$362,000	\$65,000		\$750,000	\$2,534,000	\$4,153,000	\$34,827,000	172.3
2023	\$26,035,000	\$395,000	\$764,000	\$1,402,000	\$426,000	\$65,000		\$729,000	\$2,145,000	\$3,856,000	\$35,817,000	180.3
2024	\$37,991,000	\$450,000	\$827,000	\$1,663,000	\$513,000	\$60,000		\$690,000	\$3,081,447	\$3,819,000	\$49,094,447	207.0
2025	\$27,092,000	\$450,000	\$986,000	\$1,902,000	\$559,000	\$65,000		\$750,000	\$4,155,000	\$3,957,000	\$39,916,000	207.0

* Figures for FY2024 and FY2025 are estimates, not actuals. FY2024 General Fund amount includes one-time carryover funds that were not fully spent.