

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026				2026 Budget				FOR PERIOD 99			
ACCOUNTS FOR:											
UNDEFINED	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 PRELIM	PCT CHANGE				
TOTAL UNDEFINED	.00	.00	.00	.00	.00	.00	.0%				
TOTAL COMMISSIONERS	-615,466.33	-612,000.00	-612,000.00	-427,884.92	-631,885.00	-612,000.00	-3.1%				
TOTAL AUDITOR	-823,468.18	-865,284.00	-865,284.00	-621,470.99	-806,884.00	-865,284.00	7.2%				
TOTAL ELECTIONS	-422,084.14	-256,000.00	-256,000.00	-39,123.17	-256,100.00	-256,000.00	.0%				
TOTAL ASSESSOR	-39,087.60	-15,200.00	-15,200.00	-13,224.40	-15,200.00	-15,200.00	.0%				
TOTAL HUMAN RESOURCES	-291,892.78	.00	.00	.00	.00	.00	.0%				
TOTAL TREASURER	-39,040,565.75	-39,415,171.00	-39,415,171.00	-23,374,547.71	-39,965,171.00	-39,915,663.00	-.1%				
TOTAL CLERK	-471,312.32	-457,634.00	-457,634.00	-345,681.36	-492,634.00	-466,236.00	-5.4%				
TOTAL SUPERIOR COURT	-121,495.43	-112,691.00	-112,691.00	-78,181.08	-161,565.00	-112,691.00	-30.3%				
TOTAL DISTRICT COURT	-1,774,707.81	-1,748,937.00	-1,748,937.00	-1,442,216.75	-2,031,928.00	-1,909,937.00	-6.0%				
TOTAL PROS ATTORNEY	-550,170.92	-530,780.00	-530,780.00	-211,062.97	-520,587.00	-531,776.00	2.1%				
TOTAL FISCAL-CLOSED	.00	.00	.00	.00	.00	.00	.0%				
TOTAL SELF INSURANCE	-176,649.24	.00	.00	.00	.00	.00	.0%				
TOTAL CENTRAL SERVICES	.00	.00	.00	.00	.00	.00	.0%				
TOTAL COURTS: DESIGNATED ACC	-182,608.51	-243,790.00	-243,790.00	-172,484.78	-193,791.00	-297,790.00	53.7%				
TOTAL COUNTY ADMINISTRATION	-59,471.53	-59,900.00	-59,900.00	-25,319.73	-59,900.00	-59,900.00	.0%				
TOTAL COURT SECURITY	-33,500.00	.00	.00	.00	.00	.00	.0%				
TOTAL BLAKE DECISION-CLOSED	.00	.00	.00	.00	.00	.00	.0%				
TOTAL CIVIL SERVICE	.00	-350.00	-350.00	.00	-350.00	-350.00	.0%				
TOTAL SHERIFF	-1,971,112.17	-1,796,370.00	-1,796,370.00	-1,189,268.34	-1,939,027.00	-1,795,309.00	-7.4%				
TOTAL JAIL	-679,603.58	-523,525.00	-523,525.00	-436,567.53	-644,346.00	-521,025.00	-19.1%				
TOTAL JUVENILE	-660,619.26	-658,759.00	-658,759.00	-351,344.96	-613,367.00	-711,427.00	16.0%				

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MOUNTAIN VIEW CEMETERY									
TOTAL MOUNTAIN VIEW CEMETERY	.00	.00	.00	.00	.00	.00	.0%		
TOTAL WEED CONTROL	.00	.00	.00	.00	.00	.00	.0%		
TOTAL AIR POLLUTION CONTROL	.00	-250.00	-250.00	.00	-250.00	-250.00	.0%		
TOTAL ANIMAL SHELTER-GF	-118,757.61	-178,199.00	-228,199.00	-148,157.25	-209,521.00	-214,535.00	2.4%		
TOTAL BOUNDARY REVIEW BOARD	-100.00	.00	.00	.00	.00	.00	.0%		
TOTAL SENIOR SERVICES	.00	-5.00	-5.00	.00	-5.00	-5.00	.0%		
TOTAL CORONER	-100,714.40	-117,490.00	-144,490.00	-66,332.31	-117,490.00	-144,490.00	23.0%		
TOTAL WSU EXTENSION	.00	-5,000.00	-5,000.00	.00	-5,000.00	-5,000.00	.0%		
TOTAL DISABILITY BOARD	.00	.00	.00	.00	.00	.00	.0%		
TOTAL GENERAL FUND OP TRANSF	-6,961,868.00	.00	.00	.00	.00	.00	.0%		
TOTAL TRANSFERS	-82,420.81	.00	.00	.00	.00	.00	.0%		
GRAND TOTAL	-55,177,676.37	-47,597,335.00	-47,674,335.00	-28,942,868.25	-48,665,001.00	-48,434,868.00	-.5%		
** END OF REPORT - Generated by Rudy Rodriguez **									