

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 Budget						FOR PERIOD 99	
ACCOUNTS FOR:							
COMMISSIONERS	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 PRELIM	PCT CHANGE
TOTAL COMMISSIONERS	1,120,539.12	1,248,818.00	1,232,053.00	827,146.12	1,206,948.00	1,235,954.00	2.4%
TOTAL AUDITOR	1,573,685.30	1,726,391.00	1,716,090.00	1,161,208.21	1,727,291.00	1,740,869.00	.8%
TOTAL ELECTIONS	688,893.72	648,018.00	643,226.00	413,542.80	648,018.00	672,312.00	3.7%
TOTAL ASSESSOR	2,443,233.33	2,451,811.00	2,470,783.00	1,848,207.20	2,451,811.00	2,401,615.00	-2.0%
TOTAL HUMAN RESOURCES	645,188.15	619,380.00	635,835.00	418,220.40	587,991.00	619,810.00	5.4%
TOTAL TREASURER	1,043,688.34	1,070,540.00	1,067,504.00	790,245.99	1,090,240.00	1,025,696.00	-5.9%
TOTAL CLERK	1,473,754.09	1,582,612.00	1,572,471.00	1,087,364.82	1,582,612.00	1,559,730.00	-1.4%
TOTAL SUPERIOR COURT	2,015,839.66	2,099,265.00	2,078,479.00	1,550,138.53	2,227,385.00	2,162,075.00	-2.9%
TOTAL DISTRICT COURT	2,301,557.35	2,217,515.00	2,180,668.00	1,622,742.05	2,260,568.00	2,383,073.00	5.4%
TOTAL PROS ATTORNEY	3,889,077.21	4,128,667.00	4,095,163.00	2,823,145.71	3,900,144.00	4,218,280.00	8.2%
TOTAL FISCAL-CLOSED	.00	.00	.00	.00	.00	.00	.0%
TOTAL SELF INSURANCE	254,931.08	.00	.00	.00	.00	.00	.0%
TOTAL CENTRAL SERVICES	29,147.63	.00	.00	.00	.00	.00	.0%
TOTAL COURTS: DESIGNATED ACC	2,624,819.21	2,288,115.00	2,348,016.00	1,599,591.36	2,021,530.00	2,395,200.00	18.5%
TOTAL COUNTY ADMINISTRATION	426,623.06	424,691.00	423,998.00	281,198.20	449,392.00	389,648.00	-13.3%
TOTAL COURT SECURITY	180,365.00	141,820.00	141,820.00	105,422.45	181,000.00	148,911.00	-17.7%
TOTAL BLAKE DECISION-CLOSED	.00	.00	.00	.00	.00	.00	.0%
TOTAL CIVIL SERVICE	16,542.72	20,308.00	20,308.00	12,955.51	20,355.00	21,024.00	3.3%
TOTAL SHERIFF	10,788,254.88	10,312,974.00	10,244,849.00	7,100,440.83	10,024,474.00	10,580,115.00	5.5%
TOTAL JAIL	10,090,266.85	10,686,623.00	10,624,965.00	7,412,079.09	10,482,798.00	10,740,186.00	2.5%
TOTAL JUVENILE	4,320,668.28	4,502,134.00	4,448,095.00	2,930,862.61	4,110,331.00	4,635,108.00	12.8%
TOTAL WEED CONTROL	.00	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2026 2026 Budget						FOR PERIOD 99	
ACCOUNTS FOR:							
AIR POLLUTION CONTROL	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 PRELIM	PCT CHANGE
TOTAL AIR POLLUTION CONTROL	28,807.30	31,360.00	31,360.00	15,554.80	31,360.00	32,402.00	3.3%
TOTAL ANIMAL SHELTER-GF	450,752.38	548,859.00	590,496.00	426,017.26	580,181.00	591,663.00	2.0%
TOTAL BOUNDARY REVIEW BOARD	1,136.99	3,700.00	3,700.00	659.30	3,700.00	3,000.00	-18.9%
TOTAL SENIOR SERVICES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
TOTAL CORONER	898,190.27	958,138.00	967,163.00	668,539.23	971,025.00	946,824.00	-2.5%
TOTAL WSU EXTENSION	178,151.35	173,259.00	168,795.00	90,157.21	173,259.00	185,521.00	7.1%
TOTAL BOARD OF EQUALIZATION	18,278.88	18,579.00	18,579.00	7,957.66	18,579.00	13,471.00	-27.5%
TOTAL DISABILITY BOARD	.00	.00	.00	.00	.00	.00	.0%
TOTAL STATE EXAMINER	122,588.63	95,323.00	95,323.00	77,539.53	95,323.00	123,800.00	29.9%
TOTAL WACO & WASC	35,236.00	35,780.00	38,342.00	34,209.25	35,780.00	35,780.00	.0%
TOTAL INDIRECT COST ALLOCATI	.00	-2,391,752.00	-2,391,752.00	-1,993,125.70	-2,391,752.00	-2,452,389.00	2.5%
TOTAL DEBT SERVICE	.00	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND OP TRANSF	4,888,380.57	1,742,589.00	3,742,589.00	2,065,000.00	3,742,589.00	1,741,966.00	-53.5%
GRAND TOTAL	52,648,597.35	47,485,517.00	49,308,918.00	33,477,020.42	48,332,932.00	48,251,644.00	-.2%

** END OF REPORT - Generated by Rudy Rodriguez **