

2025-2026
Budget vs Actuals
(Revenues)
as of June 30, 2025 (Time elapsed 25%)
 Calculated as of 7/10/2025

GENERAL FUND REVENUES				
	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET	PERCENT USED
31 Taxes				
3111000 Real & Personal Property Taxes	\$ (55,319,931)	\$ (15,151,876)	\$ (40,168,055)	27.39%
3111200 Tax-Admin/Levy Refund	\$ (18,715)	\$ -	\$ (18,715)	0.00%
3112000 Diverted County Road Taxes	\$ (1,465,887)	\$ (388,534)	\$ (1,077,353)	26.51%
3131100 Local Retail Sales & Use Tax	\$ (34,318,000)	\$ (6,279,676)	\$ (28,038,324)	18.30%
3137100 Criminal Just Sales & Use Tax	\$ (3,468,000)	\$ (571,168)	\$ (2,896,832)	16.47%
3172000 Leasehold Excise Tax	\$ (545,500)	\$ (50,996)	\$ (494,504)	9.35%
TOTAL Taxes	\$ (95,136,033)	\$ (22,442,249)	\$ (72,693,784)	23.59%
32 Licenses and Permits				
TOTAL Licenses and Permits	\$ (338,324)	\$ (99,957)	\$ (238,367)	29.54%
33 Intergov Rev				
TOTAL Intergov Rev	\$ (32,715,522)	\$ (4,011,981)	\$ (28,703,541)	12.26%
34 Goods & Services				
TOTAL Goods & Services	\$ (49,066,269)	\$ (10,882,787)	\$ (38,183,482)	22.18%
35 Fines & Penalties				
TOTAL Fines & Penalties	\$ (2,861,195)	\$ (732,180)	\$ (2,129,015)	25.59%
36 Misc Rev				
TOTAL Misc Rev	\$ (7,229,325)	\$ (3,593,324)	\$ (3,636,001)	49.70%
38 Other Inc Fund Res				
TOTAL Other Inc Fund Res	\$ (4,600)	\$ -	\$ (4,600)	0.00%
39 Other Financing Srcs				
TOTAL Other Financing Srcs	\$ (7,001,723)	\$ (2,794,735)	\$ (4,206,988)	39.91%
GRAND TOTAL	\$ (194,352,991)	\$ (44,557,214)	\$ (149,795,777)	22.93%

2025-2026
Budget vs Actuals
(Expenditures by Department)
as of June 30, 2025 (Time elapsed 25%)
 Calculated as of 7/10/2025

GENERAL FUND EXPENDITURES					
DEPARTMENT	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET	PERCENT USED	
101 Assessor	\$ 5,850,179	\$ 1,337,597	\$ 4,512,582	22.86%	
102 Auditor	\$ 4,143,346	\$ 1,000,313	\$ 3,143,033	24.14%	
103 Board of Equalization	\$ 37,777	\$ 3,429	\$ 34,348	9.08%	
106 Clerk	\$ 7,585,607	\$ 1,769,567	\$ 5,816,040	23.33%	
107 Commissioners	\$ 4,795,224	\$ 1,162,873	\$ 3,632,351	24.25%	
108 WSU Extension	\$ 784,293	\$ 153,412	\$ 630,881	19.56%	
109 Coroner	\$ 1,254,112	\$ 395,240	\$ 858,872	31.52%	
110 County Facilities	\$ 7,884,651	\$ 1,741,373	\$ 6,143,278	22.09%	
111 District Court	\$ 11,582,881	\$ 2,762,052	\$ 8,820,829	23.85%	
114 L.E.O.F.F.	\$ 435,000	\$ 77,060	\$ 357,940	17.72%	
115 Non-Departmental	\$ 10,918,400	\$ 4,763,781	\$ 6,154,619	43.63%	
116 Planning	\$ 3,716,815	\$ 892,519	\$ 2,824,296	24.01%	
117 Prosecuting Attorney	\$ 15,200,950	\$ 3,451,443	\$ 11,749,507	22.71%	
118 Sheriff Administration	\$ 2,746,849	\$ 705,005	\$ 2,041,844	25.67%	
119 Sheriff Clerk & Records	\$ 1,354,491	\$ 268,543	\$ 1,085,948	19.83%	
120 Corrections	\$ 46,733,994	\$ 10,549,859	\$ 36,184,135	22.57%	
121 Sheriff Patrol	\$ 20,245,808	\$ 5,513,313	\$ 14,732,495	27.23%	
123 Superior Court	\$ 8,980,012	\$ 2,050,229	\$ 6,929,783	22.83%	
124 Treasurer	\$ 3,488,062	\$ 874,813	\$ 2,613,249	25.08%	
125 Sheriff Traffic Control	\$ 1,465,887	\$ 359,116	\$ 1,106,771	24.50%	
126 Park Department	\$ 655,710	\$ 155,669	\$ 500,041	23.74%	
127 Human Resources	\$ 1,249,488	\$ 294,212	\$ 955,276	23.55%	
129 TB Hospital	\$ 158,343	\$ 23,031	\$ 135,312	14.55%	
131 GIS	\$ 556,488	\$ 100,940	\$ 455,548	18.14%	
136 Office of Public Defense	\$ 14,408,242	\$ 1,946,996	\$ 12,461,246	13.51%	
137 Animal Control	\$ 1,182,612	\$ 301,859	\$ 880,754	25.52%	
138 Adult & Juvenile Drug Court	\$ 937,097	\$ 135,781	\$ 801,316	14.49%	
139 CARES/ CRRSAA	\$ 16,000,000	\$ 5,404,146	\$ 10,595,854	33.78%	
TOTAL General Fund	\$ 194,352,318	\$ 48,194,169	\$ 146,158,149	24.80%	

2025-2026 Budget vs Actuals

(Revenues Excluding ARPA Grant)

as of June 30, 2025 (Time elapsed 25%)

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TOTAL Other Financing Srcs	\$ (7,001,723)	\$ (2,794,735)	\$ (4,206,988)	39.91%
GRAND TOTAL	\$ (178,352,991)	\$ (44,557,214)	\$ (133,795,777)	24.98%

2025-2026 Budget vs Actuals

(Expenditures by Department Excluding ARPA Grant)

as of June 30, 2025 (Time elapsed 25%)

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138 Adult & Juvenile Drug Court	\$ 937,097	\$ 135,781	\$ 801,316	14.49%	
139 CARES/ CRRSAA	\$ -	\$ -	\$ -	0.00%	
TOTAL General Fund	\$ 178,352,318	\$ 42,790,023	\$ 135,562,295	23.99%	