

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

PUBLIC SAFETY SALES TAX REVENUES				
	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET	PERCENT USED
31 Taxes				
3131500 Public Safety Tax (3/10%)				
TOTAL Taxes	\$ (22,221,330)	\$ (3,750,800)	\$ (18,470,530)	16.88%
36 Misc Rev				
TOTAL Misc Rev	\$ (460,000)	\$ (133,416)	\$ (326,584)	29.00%
39 Other Financing Srcs				
TOTAL Other Financing Srcs	\$ -	\$ -	\$ -	0.00%
GRAND TOTAL	\$ (22,681,330)	\$ (3,884,215)	\$ (18,797,115)	17.13%

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

PUBLIC SAFETY SALES TAX EXPENDITURES					
DEPARTMENTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET	PERCENT USED	
106 Clerk	\$ 1,927,913	\$ 459,607	\$ 1,468,306	23.84%	
109 Coroner	\$ 989,831	\$ 138,912	\$ 850,919	14.03%	
115 Non-Departmental	\$ 4,631,717	\$ 463,027	\$ 4,168,690	10.00%	
116 Planning	\$ 199,444	\$ 47,183	\$ 152,261	23.66%	
117 Prosecuting Attorney	\$ 3,175,650	\$ 744,459	\$ 2,431,191	23.44%	
120 Corrections	\$ 361,362	\$ 14,036	\$ 347,326	3.88%	
121 Sheriff Patrol	\$ 9,991,059	\$ 2,759,169	\$ 7,231,890	27.62%	
122 Metro Drug Task Force	\$ 1,199,408	\$ 284,159	\$ 915,249	23.69%	
123 Superior Court	\$ 514,160	\$ 122,166	\$ 391,994	23.76%	
135 Public Safety Administration	\$ 657,618	\$ 30,683	\$ 626,935	4.67%	
136 Office of Public Defense	\$ 4,502,414	\$ 1,438,280	\$ 3,064,134	31.94%	
138 Adult & Juvenile Drug Court	\$ 1,535,603	\$ 352,626	\$ 1,182,977	22.96%	
171 Juvenile-Operations	\$ 815,687	\$ 118,467	\$ 697,220	14.52%	
TOTAL Public Safety Tax Fund	\$ 30,501,866	\$ 6,972,773	\$ 23,529,093	22.86%	