

**Board Of Supervisors
BUDGET 0110
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	3,588,465	2,882,953	3,578,465
Services and Supplies	1,948,177	674,749	1,958,177
Total Appropriations	\$ 5,536,642	\$ 3,557,702	\$ 5,536,642
<u>Revenues</u>			
Licenses, Permits & Franchises	32,000	45,494	32,000
Miscellaneous Revenues	2,600	6,291	2,600
Total Revenues	\$ 34,600	\$ 51,786	\$ 34,600

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**County Administrative Office
BUDGET 0120
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	4,089,362	3,256,450	4,089,362
Services and Supplies	659,369	399,756	659,369
Total Appropriations	\$ 4,748,731	\$ 3,656,206	\$ 4,748,731
<u>Revenues</u>			
Charges For Services	-	28,016	-
Other Financing Sources	251,900	197,141	251,900
Intrafund Revenue	400,000	332,778	400,000
Total Revenues	\$ 651,900	\$ 557,935	\$ 651,900

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**CAO - Grants
BUDGET 0122
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	1,106,572	199,904	1,106,572
Total Appropriations	\$ 1,106,572	\$ 199,904	\$ 1,106,572
<u>Revenues</u>			
Other Financing Sources	1,106,572	-	1,106,572
Total Revenues	\$ 1,106,572	\$ -	\$ 1,106,572

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Public Defense Pilot Program
BUDGET 0126
County Administrative Office**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	1,106,572	-	1,106,572
Total Appropriations	\$ 1,106,572	\$ -	\$ 1,106,572
<u>Revenues</u>			
Rev From Use of Money & Prop	-	12,959	-
Intergovernment Revenues - St	1,077,406	1,077,406	1,077,406
Total Revenues	\$ 1,077,406	\$ 1,090,365	\$ 1,077,406

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Lease Revenue Bonds
BUDGET 0301
Debt Service

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	6,000	1,490	6,000
Other Charges	3,565,500	3,565,500	3,565,500
Total Appropriations	\$ 3,571,500	\$ 3,566,990	\$ 3,571,500
<u>Revenues</u>			
Rev From Use of Money & Prop	-	5,875	-
Intergovernment Revenue-Other	2,085,818	2,085,818	2,085,818
Other Financing Sources	1,479,682	1,479,683	1,479,682
Total Revenues	\$ 3,565,500	\$ 3,571,375	\$ 3,565,500

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Pension Obligation Bonds
BUDGET 0302
Debt Service

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	5,000	2,200	5,000
Other Charges	41,310,000	41,310,000	41,310,000
Total Appropriations	\$ 41,315,000	\$ 41,312,200	\$ 41,315,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,841	-
Other Financing Sources	41,310,000	41,310,000	41,310,000
Total Revenues	\$ 41,310,000	\$ 41,311,841	\$ 41,310,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Aud-Cont/Treas-Tax Collector
BUDGET 0410
General Fund

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	12,132,629	9,215,327	12,132,629
Services and Supplies	6,290,109	3,258,045	6,290,109
Total Appropriations	\$ 18,422,738	\$ 12,473,371	\$ 18,422,738
<u>Revenues</u>			
Taxes	420,300	417,848	420,300
Licenses, Permits & Franchises	20,000	2,025	20,000
Fines, Forfeitures & Penalties	400,000	251,676	400,000
Rev From Use of Money & Prop	10,000	5,960	10,000
Intergovernment Revenues - St	10,000	28,628	10,000
Charges For Services	5,086,964	3,467,376	5,086,964
Miscellaneous Revenues	251,550	253,795	251,550
Other Financing Sources	1,200,000	269,895	1,200,000
Intrafund Revenue	881,500	683,795	881,500
Total Revenues	\$ 8,280,314	\$ 5,380,997	\$ 8,280,314

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Discretionary Revenue
BUDGET 0415
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Taxes	361,114,831	356,043,690	361,114,831
Licenses, Permits & Franchises	5,057,912	6,382,587	5,057,912
Fines, Forfeitures & Penalties	44,000	62,391	44,000
Rev From Use of Money & Prop	2,050,000	1,554,686	2,050,000
Intergovernment Revenues - St	1,467,000	2,383,409	1,467,000
Intergovernment Rev-Federal	3,117,900	23,158	3,117,900
Charges For Services	4,055,000	3,283,331	4,055,000
Miscellaneous Revenues	10,000	23,752	10,000
Other Financing Sources	2,559,165	7,202,109	2,559,165
Total Revenues	\$ 379,475,808	\$ 376,959,113	\$ 379,475,808

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Assessor-Recorder
BUDGET 0420
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	14,003,061	10,856,466	14,003,061
Services and Supplies	4,505,552	2,676,284	4,505,552
Total Appropriations	\$ 18,508,613	\$ 13,532,750	\$ 18,508,613
<u>Revenues</u>			
Charges For Services	4,788,555	4,877,856	4,788,555
Miscellaneous Revenues	285,000	217,917	285,000
Other Financing Sources	295,096	-	295,096
Total Revenues	\$ 5,368,651	\$ 5,095,773	\$ 5,368,651

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Purchasing
BUDGET 0440
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	1,329,670	1,040,891	1,329,670
Services and Supplies	92,410	50,924	92,410
Total Appropriations	\$ 1,422,080	\$ 1,091,815	\$ 1,422,080
<u>Revenues</u>			
Charges For Services	429,015	360,486	429,015
Miscellaneous Revenues	70,297	69,801	70,297
Intrafund Revenue	279,325	264,557	279,325
Total Revenues	\$ 778,637	\$ 694,844	\$ 778,637

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**County Counsel
BUDGET 0710
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	8,677,647	7,374,683	8,677,647
Services and Supplies	634,842	506,169	634,842
Total Appropriations	\$ 9,312,489	\$ 7,880,852	\$ 9,312,489
<u>Revenues</u>			
Charges For Services	1,160,000	812,518	1,160,000
Other Financing Sources	-	95,753	-
Intrafund Revenue	4,340,000	3,639,481	4,340,000
Total Revenues	\$ 5,500,000	\$ 4,547,752	\$ 5,500,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Personnel Services
BUDGET 1010
General Fund

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	5,007,700	4,164,247	5,007,700
Services and Supplies	1,905,614	907,585	1,905,614
Total Appropriations	\$ 6,913,314	\$ 5,071,832	\$ 6,913,314
<u>Revenues</u>			
Charges For Services	1,495,694	1,442,031	1,495,694
Other Financing Sources	325,459	218,101	325,459
Intrafund Revenue	1,982,937	1,497,273	1,982,937
Total Revenues	\$ 3,804,090	\$ 3,157,405	\$ 3,804,090

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Computer Services
BUDGET 1020
Criminal Justice Temp Constr

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	1,145,214	1,049,780	1,145,214
Total Appropriations	\$ 1,145,214	\$ 1,049,780	\$ 1,145,214
<u>Revenues</u>			
Fines, Forfeitures & Penalties	1,145,214	1,132,554	1,145,214
Rev From Use of Money & Prop	-	13,192	-
Total Revenues	\$ 1,145,214	\$ 1,145,745	\$ 1,145,214

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Tax Collector Dlnqt Cost
BUDGET 1030
A-C/T-TC

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	1,050,000	-	1,050,000
Total Appropriations	\$ 1,050,000	\$ -	\$ 1,050,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	107,566	-
Total Revenues	\$ -	\$ 107,566	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**AMERICAN RESCUE PLAN ACT
BUDGET 1033
ACTTC - Disaster Claiming**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Charges	34,000,000	8,661,981	34,000,000
Other Financing Uses	63,000,000	19,124,701	63,000,000
Total Appropriations	\$ 97,000,000	\$ 27,786,682	\$ 97,000,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,590,905	-
Intergovernment Rev-Federal	97,000,000	27,785,120	97,000,000
Total Revenues	\$ 97,000,000	\$ 29,376,024	\$ 97,000,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Local Assistance Fund
BUDGET 1034
ACTTC - Disaster Claiming**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	-	133,711	-
Intergovernment Rev-Federal	8,591,880	-	8,591,880
Total Revenues	\$ 8,591,880	\$ 133,711	\$ 8,591,880

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Central Warehouse/Services
BUDGET 1040
Assessor-Recorder

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	20,000	-	20,000
Total Appropriations	\$ 20,000	\$ -	\$ 20,000
<u>Revenues</u>			
Rev From Use of Money & Prop	90,000	56,704	90,000
Total Revenues	\$ 90,000	\$ 56,704	\$ 90,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**SSN Truncation
BUDGET 1041
Assessor-Recorder**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	7,000	5,751	7,000
Total Revenues	\$ 7,000	\$ 5,751	\$ 7,000

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Micrographics Storage Fund
BUDGET 1042
Assessor-Recorder

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	40,000	-	40,000
Total Appropriations	\$ 40,000	\$ -	\$ 40,000
<u>Revenues</u>			
Rev From Use of Money & Prop	9,000	7,128	9,000
Total Revenues	\$ 9,000	\$ 7,128	\$ 9,000

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ERDS (Electronic Recording)
BUDGET 1043
Assessor-Recorder

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	35,000	35,000	35,000
Total Appropriations	\$ 35,000	\$ 35,000	\$ 35,000
<u>Revenues</u>			
Rev From Use of Money & Prop	20,000	21,412	20,000
Charges For Services	100,000	100,165	100,000
Total Revenues	\$ 120,000	\$ 121,576	\$ 120,000

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Record Documents System
BUDGET 1044
Assessor-Recorder

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	480,000	-	480,000
Total Appropriations	\$ 480,000	\$ -	\$ 480,000
<u>Revenues</u>			
Rev From Use of Money & Prop	200,000	187,271	200,000
Charges For Services	500,000	511,401	500,000
Total Revenues	\$ 700,000	\$ 698,672	\$ 700,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Facility Services ISF
BUDGET 1045
Assessor-Recorder

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	35,000	-	35,000
Total Appropriations	\$ 35,000	\$ -	\$ 35,000
<u>Revenues</u>			
Rev From Use of Money & Prop	5,000	3,834	5,000
Charges For Services	15,000	17,158	15,000
Total Revenues	\$ 20,000	\$ 20,992	\$ 20,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Vital & Hlth Statstics Fee
BUDGET 1046
Assessor-Recorder

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	107,000	68,397	107,000
Total Appropriations	\$ 107,000	\$ 68,397	\$ 107,000
<u>Revenues</u>			
Rev From Use of Money & Prop	30,000	24,939	30,000
Charges For Services	130,000	134,789	130,000
Total Revenues	\$ 160,000	\$ 159,727	\$ 160,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**SCAPAP Grant
BUDGET 1047
Assessor-Recorder**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	3,000	-	3,000
Total Appropriations	\$ 3,000	\$ -	\$ 3,000
<u>Revenues</u>			
Rev From Use of Money & Prop	250	199	250
Total Revenues	\$ 250	\$ 199	\$ 250

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**Base Recorder Fees
BUDGET 1048
Assessor-Recorder**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	2,837,077	2,197,957	2,837,077
Services and Supplies	1,510,942	1,071,709	1,510,942
Other Charges	500	-	500
Other Financing Uses	185,096	-	185,096
Total Appropriations	\$ 4,533,615	\$ 3,269,666	\$ 4,533,615
<u>Revenues</u>			
Licenses, Permits & Franchises	5,000	4,067	5,000
Rev From Use of Money & Prop	-	38,707	-
Charges For Services	3,911,615	2,654,276	3,911,615
Miscellaneous Revenues	-	2,825	-
Other Financing Sources	697,000	103,397	697,000
Total Revenues	\$ 4,613,615	\$ 2,803,272	\$ 4,613,615

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**SSCAP
BUDGET 1049
Assessor-Recorder**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	87,000	-	87,000
Total Appropriations	\$ 87,000	\$ -	\$ 87,000
<u>Revenues</u>			
Rev From Use of Money & Prop	25,000	10,122	25,000
Total Revenues	\$ 25,000	\$ 10,122	\$ 25,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

CSS
BUDGET 1051
Mental Health Services Act

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	125,417,546	57,060,278	125,417,546
Total Appropriations	\$ 125,417,546	\$ 57,060,278	\$ 125,417,546
<u>Revenues</u>			
Rev From Use of Money & Prop	822,845	980,110	822,845
Intergovernment Revenues - St	84,302,118	89,163,416	84,302,118
Total Revenues	\$ 85,124,963	\$ 90,143,525	\$ 85,124,963

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Capital Facilities
BUDGET 1055
Mental Health Services Act

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	24,965,222	9,238,243	24,965,222
Total Appropriations	\$ 24,965,222	\$ 9,238,243	\$ 24,965,222
<u>Revenues</u>			
Rev From Use of Money & Prop	35,687	224,114	35,687
Other Financing Sources	10,000,000	-	10,000,000
Total Revenues	\$ 10,035,687	\$ 224,114	\$ 10,035,687

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**No Place Like Home
BUDGET 1059
Mental Health Services Act**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	53,054	-	53,054
Total Appropriations	\$ 53,054	\$ -	\$ 53,054
<u>Revenues</u>			
Rev From Use of Money & Prop	3,760	744	3,760
Total Revenues	\$ 3,760	\$ 744	\$ 3,760

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Alcohol Abuse Ed & Prev-SB920
BUDGET 1061
Dept of Behavioral Health

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	52,875	51,069	52,875
Total Appropriations	\$ 52,875	\$ 51,069	\$ 52,875
<u>Revenues</u>			
Fines, Forfeitures & Penalties	52,875	51,084	52,875
Rev From Use of Money & Prop	-	179	-
Total Revenues	\$ 52,875	\$ 51,263	\$ 52,875

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Alcoholism Rehab-Statham Funds
BUDGET 1062
Dept of Behavioral Health

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	384,795	11,644	384,795
Total Appropriations	\$ 384,795	\$ 11,644	\$ 384,795
<u>Revenues</u>			
Fines, Forfeitures & Penalties	61,771	62,721	61,771
Rev From Use of Money & Prop	-	4,422	-
Total Revenues	\$ 61,771	\$ 67,143	\$ 61,771

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Alcohol Assessment
BUDGET 1063
Dept of Behavioral Health**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	107,388	81,443	107,388
Total Appropriations	\$ 107,388	\$ 81,443	\$ 107,388
<u>Revenues</u>			
Fines, Forfeitures & Penalties	107,388	103,599	107,388
Rev From Use of Money & Prop	-	1,073	-
Total Revenues	\$ 107,388	\$ 104,671	\$ 107,388

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Drug Medi-Cal County Admin
BUDGET 1064
Dept of Behavioral Health

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	81,873	-	81,873
Total Appropriations	\$ 81,873	\$ -	\$ 81,873
<u>Revenues</u>			
Fines, Forfeitures & Penalties	19	-	19
Rev From Use of Money & Prop	-	1,243	-
Total Revenues	\$ 19	\$ 1,243	\$ 19

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

DUI / PC 1000
BUDGET 1066
Dept of Behavioral Health

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	2,937,013	9,691	2,937,013
Total Appropriations	\$ 2,937,013	\$ 9,691	\$ 2,937,013
<u>Revenues</u>			
Rev From Use of Money & Prop	-	42,414	-
Miscellaneous Revenues	159,921	120,278	159,921
Total Revenues	\$ 159,921	\$ 162,692	\$ 159,921

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Restricted-SubAbuseLocalAssist
BUDGET 1067
Dept of Behavioral Health

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	9,729	-	9,729
Total Appropriations	\$ 9,729	\$ -	\$ 9,729
<u>Revenues</u>			
Rev From Use of Money & Prop	-	233	-
Total Revenues	\$ -	\$ 233	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**SD & EPSDT Advance
BUDGET 1069
Dept of Behavioral Health**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	28,372,081	28,372,081	28,372,081
Total Appropriations	\$ 28,372,081	\$ 28,372,081	\$ 28,372,081
<u>Revenues</u>			
Total Revenues	\$ -	\$ -	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Whole Person Care
BUDGET 1071
Dept of Behavioral Health**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	816,167	100,955	816,167
Total Appropriations	\$ 816,167	\$ 100,955	\$ 816,167
<u>Revenues</u>			
Rev From Use of Money & Prop	-	11,890	-
Total Revenues	\$ -	\$ 11,890	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**MHSSA Grant
BUDGET 1072
Dept of Behavioral Health**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	2,966,145	1,559,285	2,966,145
Total Appropriations	\$ 2,966,145	\$ 1,559,285	\$ 2,966,145
<u>Revenues</u>			
Rev From Use of Money & Prop	-	10,733	-
Intergovernment Revenues - St	1,596,549	581,965	1,596,549
Total Revenues	\$ 1,596,549	\$ 592,698	\$ 1,596,549

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Department of State Hospital
BUDGET 1074
Dept of Behavioral Health

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	4,432,260	222,816	4,432,260
Total Appropriations	\$ 4,432,260	\$ 222,816	\$ 4,432,260
<u>Revenues</u>			
Rev From Use of Money & Prop	-	39,571	-
Intergovernment Revenues - St	1,753,110	-	1,753,110
Total Revenues	\$ 1,753,110	\$ 39,571	\$ 1,753,110

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**National Opioid Settlement
BUDGET 1076
Dept of Behavioral Health**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	101,563	204,966	440,347
Total Appropriations	\$ 101,563	\$ 204,966	\$ 440,347
<u>Revenues</u>			
Rev From Use of Money & Prop	82,096	205,835	82,096
Intergovernment Revenues - St	2,833,220	-	2,833,220
Miscellaneous Revenues	-	11,017,474	-
Total Revenues	\$ 2,915,316	\$ 11,223,309	\$ 2,915,316

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

BH Quality Improv Prog (BHQIP)
BUDGET 1077
Dept of Behavioral Health

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	364,993	-	364,993
Total Appropriations	\$ 364,993	\$ -	\$ 364,993
<u>Revenues</u>			
Rev From Use of Money & Prop	-	534	-
Intergovernment Revenues - St	-	37,719	-
Total Revenues	\$ -	\$ 38,253	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**CARE Act
BUDGET 1078
Dept of Behavioral Health**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	485,609	56,748	485,609
Total Appropriations	\$ 485,609	\$ 56,748	\$ 485,609
<u>Revenues</u>			
Rev From Use of Money & Prop	-	7,394	-
Total Revenues	\$ -	\$ 7,394	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Community Care Expansion (CCE)
BUDGET 1079
Dept of Behavioral Health

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	1,092,668	-	1,092,668
Total Appropriations	\$ 1,092,668	\$ -	\$ 1,092,668
<u>Revenues</u>			
Intergovernment Revenues - St	1,092,668	-	1,092,668
Total Revenues	\$ 1,092,668	\$ -	\$ 1,092,668

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Communications
BUDGET 1080
County Clerk-Registrar**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	778,641	778,641	778,641
Total Appropriations	\$ 778,641	\$ 778,641	\$ 778,641
<u>Revenues</u>			
Rev From Use of Money & Prop	-	12,446	-
Charges For Services	55,000	58,327	55,000
Total Revenues	\$ 55,000	\$ 70,773	\$ 55,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Vital & Health Stat Fee
BUDGET 1081
County Clerk-Registrar**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Rev From Use of Money & Prop	395	385	395
Charges For Services	5,900	6,940	5,900
Total Revenues	\$ 6,295	\$ 7,325	\$ 6,295

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Opioid Settlement Fund NOAT II
BUDGET 1082
Dept of Behavioral Health

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	1,618	5,895	1,618
Miscellaneous Revenues	387,062	-	387,062
Total Revenues	\$ 388,680	\$ 5,895	\$ 388,680

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**PATH Justice-Involved Reentry
BUDGET 1083
Dept of Behavioral Health**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	1,984,121	14,942	1,984,121
Total Appropriations	\$ 1,984,121	\$ 14,942	\$ 1,984,121
<u>Revenues</u>			
Rev From Use of Money & Prop	-	2,800	-
Intergovernment Revenues - St	1,785,709	-	1,785,709
Total Revenues	\$ 1,785,709	\$ 2,800	\$ 1,785,709

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

BH Bridge Housing (BHBH) Grant
BUDGET 1084
Dept of Behavioral Health

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	3,910,140	1,161,431	3,910,140
Total Appropriations	\$ 3,910,140	\$ 1,161,431	\$ 3,910,140
<u>Revenues</u>			
Rev From Use of Money & Prop	-	13,008	-
Intergovernment Revenues - St	3,910,140	-	3,910,140
Other Financing Sources	-	100	-
Total Revenues	\$ 3,910,140	\$ 13,108	\$ 3,910,140

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Crisis Care Mobile Units Grant
BUDGET 1085
Dept of Behavioral Health

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	1,503,437	7,620	1,503,437
Total Appropriations	\$ 1,503,437	\$ 7,620	\$ 1,503,437
<u>Revenues</u>			
Rev From Use of Money & Prop	-	8,172	-
Miscellaneous Revenues	962,790	444,521	962,790
Total Revenues	\$ 962,790	\$ 452,693	\$ 962,790

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Admin & EDP Rev
BUDGET 1090
Child Support Services

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	37,793,200	29,790,759	37,793,200
Total Appropriations	\$ 37,793,200	\$ 29,790,759	\$ 37,793,200
<u>Revenues</u>			
Rev From Use of Money & Prop	40,000	47,379	40,000
Intergovernment Revenues - St	12,836,088	11,695,535	12,836,088
Intergovernment Rev-Federal	24,917,112	20,472,413	24,917,112
Total Revenues	\$ 37,793,200	\$ 32,215,326	\$ 37,793,200

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Proposition 64 Trust
BUDGET 1100
District Attorney**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	626,183	296,880	626,183
Total Appropriations	\$ 626,183	\$ 296,880	\$ 626,183
<u>Revenues</u>			
Rev From Use of Money & Prop	-	2,571	-
Charges For Services	626,183	-	626,183
Total Revenues	\$ 626,183	\$ 2,571	\$ 626,183

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**RE Fraud Fund
BUDGET 1103
District Attorney**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	985,905	498,438	985,905
Total Appropriations	\$ 985,905	\$ 498,438	\$ 985,905
<u>Revenues</u>			
Rev From Use of Money & Prop	-	19,244	-
Charges For Services	985,905	526,938	985,905
Total Revenues	\$ 985,905	\$ 546,182	\$ 985,905

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**DOI Auto Ins Fraud Program
BUDGET 1104
District Attorney**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	385,000	320,000	406,296
Total Appropriations	\$ 385,000	\$ 320,000	\$ 406,296
<u>Revenues</u>			
Rev From Use of Money & Prop	-	37	-
Intergovernment Revenues - St	385,000	496,050	406,296
Total Revenues	\$ 385,000	\$ 496,087	\$ 406,296

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

DOI Workers Comp Fraud Prog
BUDGET 1107
District Attorney

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	1,136,175	-	1,156,628
Total Appropriations	\$ 1,136,175	\$ -	\$ 1,156,628
<u>Revenues</u>			
Rev From Use of Money & Prop	-	3,754	-
Intergovernment Revenues - St	1,136,175	884,164	1,156,628
Total Revenues	\$ 1,136,175	\$ 887,918	\$ 1,156,628

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**CALAIM
BUDGET 1116
Social Services**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	555,006	39,495	555,006
Total Appropriations	\$ 555,006	\$ 39,495	\$ 555,006
<u>Revenues</u>			
Rev From Use of Money & Prop	3,921	6,563	3,921
Intergovernment Revenues - St	-	550,338	-
Total Revenues	\$ 3,921	\$ 556,901	\$ 3,921

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**GASB 87 Lease Designation
BUDGET 1117
Social Services**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	5,039,781	-	5,039,781
Total Appropriations	\$ 5,039,781	\$ -	\$ 5,039,781
<u>Revenues</u>			
Rev From Use of Money & Prop	128,376	74,121	128,376
Total Revenues	\$ 128,376	\$ 74,121	\$ 128,376

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**HEAP COSR
BUDGET 1118
Social Services**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	154,120	-	154,120
Total Appropriations	\$ 154,120	\$ -	\$ 154,120
<u>Revenues</u>			
Rev From Use of Money & Prop	3,887	2,268	3,887
Intergovernment Revenues - St	-	142,405	-
Total Revenues	\$ 3,887	\$ 144,673	\$ 3,887

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Housing Navigators Program
BUDGET 1119
Social Services**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	493,495	514,813	839,908
Total Appropriations	\$ 493,495	\$ 514,813	\$ 839,908
<u>Revenues</u>			
Rev From Use of Money & Prop	9,209	6,073	9,209
Intergovernment Revenues - St	557,631	999,307	557,631
Total Revenues	\$ 566,840	\$ 1,005,380	\$ 566,840

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Welfare Advnce Fund
BUDGET 1120
Social Services

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	572,748,696	419,026,155	555,224,601
Total Appropriations	\$ 572,748,696	\$ 419,026,155	\$ 555,224,601
<u>Revenues</u>			
Rev From Use of Money & Prop	-	270,475	-
Intergovernment Revenues - St	235,730,604	128,783,740	218,462,333
Intergovernment Rev-Federal	337,018,092	298,374,646	337,108,681
Total Revenues	\$ 572,748,696	\$ 427,428,861	\$ 555,571,014

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Childrens Fund
BUDGET 1121
Social Services**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	326,783	238,665	326,783
Total Appropriations	\$ 326,783	\$ 238,665	\$ 326,783
<u>Revenues</u>			
Rev From Use of Money & Prop	300	268	300
Intergovernment Revenues - St	21,227	-	21,227
Intergovernment Rev-Federal	91,253	87,632	91,253
Charges For Services	164,003	115,726	164,003
Other Financing Sources	50,000	51,804	50,000
Total Revenues	\$ 326,783	\$ 255,429	\$ 326,783

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Excess Repayment
BUDGET 1122
Social Services**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	499,800	-	499,800
Total Appropriations	\$ 499,800	\$ -	\$ 499,800
<u>Revenues</u>			
Intergovernment Revenues - St	499,800	-	499,800
Total Revenues	\$ 499,800	\$ -	\$ 499,800

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Domestic Violence
BUDGET 1123
Social Services**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	172,149	136,700	190,851
Total Appropriations	\$ 172,149	\$ 136,700	\$ 190,851
<u>Revenues</u>			
Fines, Forfeitures & Penalties	3,667	636	3,667
Rev From Use of Money & Prop	412	462	412
Charges For Services	147,919	129,289	163,607
Miscellaneous Revenues	20,151	25,707	23,165
Total Revenues	\$ 172,149	\$ 156,094	\$ 190,851

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Children's Direct Donations
BUDGET 1124
Social Services**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	714	-	714
Total Appropriations	\$ 714	\$ -	\$ 714
<u>Revenues</u>			
Rev From Use of Money & Prop	15	26	15
Total Revenues	\$ 15	\$ 26	\$ 15

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Veterans Service Office Funds
BUDGET 1125
Social Services

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	219,383	-	219,383
Total Appropriations	\$ 219,383	\$ -	\$ 219,383
<u>Revenues</u>			
Rev From Use of Money & Prop	18,838	11,869	18,838
Intergovernment Revenues - St	35,000	17,500	35,000
Total Revenues	\$ 53,838	\$ 29,369	\$ 53,838

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**SB 163 Project Fund
BUDGET 1128
Social Services**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	10,604,178	1,620,242	10,604,178
Total Appropriations	\$ 10,604,178	\$ 1,620,242	\$ 10,604,178
<u>Revenues</u>			
Rev From Use of Money & Prop	474,400	332,592	474,400
Miscellaneous Revenues	7,757,748	4,023,575	7,757,748
Total Revenues	\$ 8,232,148	\$ 4,356,167	\$ 8,232,148

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**WSJF-CC25
BUDGET 1129
Social Services**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	621	-	621
Total Appropriations	\$ 621	\$ -	\$ 621
<u>Revenues</u>			
Rev From Use of Money & Prop	20	9	20
Total Revenues	\$ 20	\$ 9	\$ 20

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**SB163-AAP
BUDGET 1130
Social Services**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	66,730	4,962	66,730
Total Appropriations	\$ 66,730	\$ 4,962	\$ 66,730
<u>Revenues</u>			
Rev From Use of Money & Prop	233,298	148,187	233,298
Miscellaneous Revenues	993,840	571,408	993,840
Total Revenues	\$ 1,227,138	\$ 719,595	\$ 1,227,138

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Intensive Services Foster Care
BUDGET 1131
Social Services**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	3,666,063	1,534,200	3,666,063
Total Appropriations	\$ 3,666,063	\$ 1,534,200	\$ 3,666,063
<u>Revenues</u>			
Rev From Use of Money & Prop	63,494	109,395	63,494
Miscellaneous Revenues	3,472,047	2,602,821	3,472,047
Total Revenues	\$ 3,535,541	\$ 2,712,216	\$ 3,535,541

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Homeless Services
BUDGET 1132
Social Services**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	8,247,277	4,584,692	8,247,277
Total Appropriations	\$ 8,247,277	\$ 4,584,692	\$ 8,247,277
<u>Revenues</u>			
Rev From Use of Money & Prop	315,014	132,323	315,014
Intergovernment Revenues - St	11,855,764	15,921,405	11,855,764
Total Revenues	\$ 12,170,778	\$ 16,053,728	\$ 12,170,778

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Housing and Disability Advocac
BUDGET 1133
Social Services

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	17,603	-	17,603
Total Appropriations	\$ 17,603	\$ -	\$ 17,603
<u>Revenues</u>			
Rev From Use of Money & Prop	444	259	444
Total Revenues	\$ 444	\$ 259	\$ 444

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**CESH COSR
BUDGET 1136
Social Services**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	3,144	-	3,144
Total Appropriations	\$ 3,144	\$ -	\$ 3,144
<u>Revenues</u>			
Rev From Use of Money & Prop	109	46	109
Total Revenues	\$ 109	\$ 46	\$ 109

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Emergency Rental Assistance
BUDGET 1138
Social Services

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	108,352	516,574	735,699
Total Appropriations	\$ 108,352	\$ 516,574	\$ 735,699
<u>Revenues</u>			
Rev From Use of Money & Prop	42,971	21,094	42,971
Intergovernment Revenues - St	-	22,436	-
Intergovernment Rev-Federal	-	933,960	-
Total Revenues	\$ 42,971	\$ 977,490	\$ 42,971

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Transitional Housing Program
BUDGET 1139
Social Services**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	814,018	601,796	814,018
Total Appropriations	\$ 814,018	\$ 601,796	\$ 814,018
<u>Revenues</u>			
Rev From Use of Money & Prop	11,265	5,167	11,265
Intergovernment Revenues - St	672,660	1,054,581	672,660
Total Revenues	\$ 683,925	\$ 1,059,748	\$ 683,925

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Victims Emergency
BUDGET 1140
Probation**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	3,000	-	3,000
Total Appropriations	\$ 3,000	\$ -	\$ 3,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,084	-
Intergovernment Revenues - St	1,500	-	1,500
Miscellaneous Revenues	-	53,882	-
Total Revenues	\$ 1,500	\$ 54,967	\$ 1,500

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Juvenile Special Deposit
BUDGET 1143
Probation**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	85,000	35,732	85,000
Total Appropriations	\$ 85,000	\$ 35,732	\$ 85,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,629	-
Miscellaneous Revenues	80,000	26,341	80,000
Total Revenues	\$ 80,000	\$ 27,970	\$ 80,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Second Strike PRCS Funds
BUDGET 1144
Probation

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	941,686	231,671	941,686
Total Appropriations	\$ 941,686	\$ 231,671	\$ 941,686
<u>Revenues</u>			
Rev From Use of Money & Prop	-	99,963	-
Total Revenues	\$ -	\$ 99,963	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**DJJ Realignment
BUDGET 1145
Probation**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	7,739,573	1,710,356	7,864,573
Total Appropriations	\$ 7,739,573	\$ 1,710,356	\$ 7,864,573
<u>Revenues</u>			
Rev From Use of Money & Prop	-	231,529	-
Intergovernment Revenues - St	7,392,587	8,254,448	7,392,587
Total Revenues	\$ 7,392,587	\$ 8,485,978	\$ 7,392,587

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Cal AIM
BUDGET 1147
Probation**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	277,475	248,150	747,475
Total Appropriations	\$ 277,475	\$ 248,150	\$ 747,475
<u>Revenues</u>			
Rev From Use of Money & Prop	-	16,869	-
Intergovernment Revenues - St	277,475	1,500,000	277,475
Total Revenues	\$ 277,475	\$ 1,516,869	\$ 277,475

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

OYCR - LRP
BUDGET 1149
Probation

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	2,000,000	2,764	2,000,000
Total Appropriations	\$ 2,000,000	\$ 2,764	\$ 2,000,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	15,176	-
Intergovernment Revenues - St	2,000,000	1,000,000	2,000,000
Total Revenues	\$ 2,000,000	\$ 1,015,176	\$ 2,000,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

A-C/T-TC - Property Tax Collec
BUDGET 1150
Public Health

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	270,222	156,232	270,222
Total Appropriations	\$ 270,222	\$ 156,232	\$ 270,222
<u>Revenues</u>			
Rev From Use of Money & Prop	9,700	6,111	9,700
Charges For Services	-	3,062	-
Other Financing Sources	235,000	130,380	235,000
Total Revenues	\$ 244,700	\$ 139,553	\$ 244,700

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Contingency Fines & Penalties
BUDGET 1151
Public Health

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	10,597	9,226	10,597
Total Revenues	\$ 10,597	\$ 9,226	\$ 10,597

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Health Special Deposit Fund
BUDGET 1152
Public Health**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	763,850	382,611	763,850
Total Appropriations	\$ 763,850	\$ 382,611	\$ 763,850
<u>Revenues</u>			
Rev From Use of Money & Prop	45,000	36,255	45,000
Intergovernment Rev-Federal	-	156,107	-
Charges For Services	54,600	70,272	54,600
Total Revenues	\$ 99,600	\$ 262,634	\$ 99,600

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Tobacco Prevention
BUDGET 1153
Public Health**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	-	90,546	180,000
Total Appropriations	\$ -	\$ 90,546	\$ 180,000
<u>Revenues</u>			
Rev From Use of Money & Prop	1,727	744	1,727
Intergovernment Revenues - St	-	112,500	150,000
Total Revenues	\$ 1,727	\$ 113,244	\$ 151,727

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Environmental Health Soft Serv
BUDGET 1154
Public Health

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	167,492	82,681	167,492
Total Appropriations	\$ 167,492	\$ 82,681	\$ 167,492
<u>Revenues</u>			
Rev From Use of Money & Prop	3,521	1,554	3,521
Charges For Services	167,492	83,164	167,492
Total Revenues	\$ 171,013	\$ 84,718	\$ 171,013

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Dairy Surcharge
BUDGET 1155
Public Health**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	224,062	172,349	224,062
Total Appropriations	\$ 224,062	\$ 172,349	\$ 224,062
<u>Revenues</u>			
Rev From Use of Money & Prop	6,219	2,208	6,219
Charges For Services	179,000	122,033	179,000
Total Revenues	\$ 185,219	\$ 124,240	\$ 185,219

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Integrated Waste Management
BUDGET 1156
Public Health**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	155,452	3,164	384,424
Total Appropriations	\$ 155,452	\$ 3,164	\$ 384,424
<u>Revenues</u>			
Rev From Use of Money & Prop	199	3,732	199
Intergovernment Revenues - St	155,452	381,259	381,260
Total Revenues	\$ 155,651	\$ 384,992	\$ 381,459

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Environmental Health Surcharge
BUDGET 1157
Public Health**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	488,750	314,105	488,750
Total Appropriations	\$ 488,750	\$ 314,105	\$ 488,750
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Rev From Use of Money & Prop	7,271	2,913	7,271
Charges For Services	488,750	372,355	488,750
Total Revenues	\$ 496,021	\$ 375,268	\$ 496,021
	<hr/>	<hr/>	<hr/>

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Solid Waste Enforcement Tippin
BUDGET 1158
Public Health

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	1,791,103	1,767,614	1,886,596
Total Appropriations	\$ 1,791,103	\$ 1,767,614	\$ 1,886,596
<u>Revenues</u>			
Rev From Use of Money & Prop	50,000	47,132	50,000
Charges For Services	424,667	311,790	424,667
Total Revenues	\$ 474,667	\$ 358,921	\$ 474,667

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Local Public Health Preparedne
BUDGET 1159
Public Health**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	2,255,705	316,426	2,255,705
Total Appropriations	\$ 2,255,705	\$ 316,426	\$ 2,255,705
<u>Revenues</u>			
Rev From Use of Money & Prop	1,900	89	1,900
Intergovernment Revenues - St	-	23,442	-
Intergovernment Rev-Federal	2,255,705	292,984	2,255,705
Total Revenues	\$ 2,257,605	\$ 316,515	\$ 2,257,605

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Hospital Preparedness Program
BUDGET 1160
Public Health**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	454,835	78,823	454,835
Total Appropriations	\$ 454,835	\$ 78,823	\$ 454,835
<u>Revenues</u>			
Rev From Use of Money & Prop	400	22	400
Intergovernment Rev-Federal	454,835	78,823	454,835
Total Revenues	\$ 455,235	\$ 78,845	\$ 455,235

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Aids Education PC 1463-23
BUDGET 1161
Public Health

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	50,000	24,897	50,000
Total Appropriations	\$ 50,000	\$ 24,897	\$ 50,000
<u>Revenues</u>			
Rev From Use of Money & Prop	3,021	1,724	3,021
Total Revenues	\$ 3,021	\$ 1,724	\$ 3,021

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Certified Unified Program Agen
BUDGET 1162
Public Health

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	132,932	132,932	132,932
Total Appropriations	\$ 132,932	\$ 132,932	\$ 132,932
<u>Revenues</u>			
Rev From Use of Money & Prop	4,718	4,458	4,718
Miscellaneous Revenues	16,198	84,025	16,198
Total Revenues	\$ 20,916	\$ 88,483	\$ 20,916

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Child Restraint
BUDGET 1163
Public Health

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Fines, Forfeitures & Penalties	-	8,705	-
Rev From Use of Money & Prop	60	48	60
Total Revenues	\$ 60	\$ 8,753	\$ 60

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Tobacco Prop 56
BUDGET 1164
Public Health**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	793,924	340,525	793,924
Total Appropriations	\$ 793,924	\$ 340,525	\$ 793,924
<u>Revenues</u>			
Rev From Use of Money & Prop	66,214	4,695	66,214
Intergovernment Revenues - St	727,710	247,392	727,710
Total Revenues	\$ 793,924	\$ 252,087	\$ 793,924

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Perinatal Equity_Nursing
BUDGET 1165
Public Health

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	2,133,168	20,003	2,133,168
Total Appropriations	\$ 2,133,168	\$ 20,003	\$ 2,133,168
<u>Revenues</u>			
Rev From Use of Money & Prop	53,018	30,053	53,018
Intergovernment Revenues - St	2,133,168	-	2,133,168
Total Revenues	\$ 2,186,186	\$ 30,053	\$ 2,186,186

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Miscellaneous Public Health
BUDGET 1166
Public Health**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	2,448	1,397	2,448
Total Revenues	\$ 2,448	\$ 1,397	\$ 2,448

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**ELC Funds
BUDGET 1167
Public Health**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	9,450	5,087	9,450
Total Revenues	\$ 9,450	\$ 5,087	\$ 9,450

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**NEWHA Program
BUDGET 1179
Public Works & Planning**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	324,484	270,135	324,484
Total Appropriations	\$ 324,484	\$ 270,135	\$ 324,484
<u>Revenues</u>			
Rev From Use of Money & Prop	-	50,889	-
Miscellaneous Revenues	-	737,519	-
Total Revenues	\$ -	\$ 788,408	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Used Oil Recycling Block Grant
BUDGET 1180
Public Works & Planning**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	61,600	-	61,600
Total Appropriations	\$ 61,600	\$ -	\$ 61,600
<u>Revenues</u>			
Rev From Use of Money & Prop	-	68,238	-
Total Revenues	\$ -	\$ 68,238	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Used Oil Recycling Contract Re
BUDGET 1181
Public Works & Planning**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	26,400	-	26,400
Total Appropriations	\$ 26,400	\$ -	\$ 26,400
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,392	-
Total Revenues	\$ -	\$ 1,392	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Building Inspectors Clrng
BUDGET 1183
Public Works & Planning

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	252,500	99,762	252,500
Total Appropriations	\$ 252,500	\$ 99,762	\$ 252,500
<u>Revenues</u>			
Charges For Services	-	(22,826)	-
Miscellaneous Revenues	-	195,768	-
Total Revenues	\$ -	\$ 172,941	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Bldng And Sfty-Spec Depst
BUDGET 1184
Public Works & Planning

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	100,000	100,000	100,000
Total Appropriations	\$ 100,000	\$ 100,000	\$ 100,000
<u>Revenues</u>			
Total Revenues	\$ -	\$ -	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Special Studies Deposit (P&RM
BUDGET 1186
Public Works & Planning**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	2,649,599	1,887,308	2,649,599
Total Appropriations	\$ 2,649,599	\$ 1,887,308	\$ 2,649,599
<u>Revenues</u>			
Rev From Use of Money & Prop	-	77,920	-
Miscellaneous Revenues	-	2,116,048	-
Total Revenues	\$ -	\$ 2,193,968	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Administrative Fines-Code Enfo
BUDGET 1188
Public Works & Planning

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	413,035	95,753	413,035
Total Appropriations	\$ 413,035	\$ 95,753	\$ 413,035
<u>Revenues</u>			
Fines, Forfeitures & Penalties	-	120,505	-
Rev From Use of Money & Prop	-	6,319	-
Total Revenues	\$ -	\$ 126,824	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

County Parks Donations
BUDGET 1191
Public Works & Planning

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	200,000	52,968	454,982
Total Appropriations	\$ 200,000	\$ 52,968	\$ 454,982
<u>Revenues</u>			
Rev From Use of Money & Prop	-	6,896	-
Miscellaneous Revenues	-	5,000	-
Total Revenues	\$ -	\$ 11,896	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Lao Hmong American War Memoria
BUDGET 1192
Public Works & Planning

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	1,000	-	1,000
Total Appropriations	\$ 1,000	\$ -	\$ 1,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	637	-
Total Revenues	\$ -	\$ 637	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**FF-Wastewater Treatment
BUDGET 1198
Public Works & Planning**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	138,000	-	138,000
Total Appropriations	\$ 138,000	\$ -	\$ 138,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	2,111	-
Total Revenues	\$ -	\$ 2,111	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Rental Rehabilitation Grant Pr
BUDGET 1200
Community Development

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	1,241,406	-	1,241,406
Total Appropriations	\$ 1,241,406	\$ -	\$ 1,241,406
<u>Revenues</u>			
Rev From Use of Money & Prop	16,733	19,111	16,733
Total Revenues	\$ 16,733	\$ 19,111	\$ 16,733

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Community Development Loan
BUDGET 1201
Community Development**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	11,597,029	2,243,697	11,597,029
Total Appropriations	\$ 11,597,029	\$ 2,243,697	\$ 11,597,029
<u>Revenues</u>			
Intergovernment Rev-Federal	10,347,029	1,676,736	10,347,029
Miscellaneous Revenues	1,250,000	528,485	1,250,000
Total Revenues	\$ 11,597,029	\$ 2,205,221	\$ 11,597,029

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Home Investment
BUDGET 1202
Community Development**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	17,634,450	-	17,634,450
Total Appropriations	\$ 17,634,450	\$ -	\$ 17,634,450
<u>Revenues</u>			
Rev From Use of Money & Prop	28,000	68,177	28,000
Intergovernment Rev-Federal	13,121,198	47,158	13,121,198
Miscellaneous Revenues	500,000	482,440	500,000
Total Revenues	\$ 13,649,198	\$ 597,775	\$ 13,649,198

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Housing Preservation Grant
BUDGET 1203
Community Development**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	749,010	173	749,010
Total Appropriations	\$ 749,010	\$ 173	\$ 749,010
<u>Revenues</u>			
Rev From Use of Money & Prop	16,000	9,470	16,000
Intergovernment Rev-Federal	200,000	809	200,000
Miscellaneous Revenues	15,000	14,699	15,000
Total Revenues	\$ 231,000	\$ 24,977	\$ 231,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

CaiHome Reuse Account
BUDGET 1204
Community Development

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	762,813	1,145	762,813
Total Appropriations	\$ 762,813	\$ 1,145	\$ 762,813
<u>Revenues</u>			
Rev From Use of Money & Prop	270	11,634	270
Miscellaneous Revenues	15,893	50,320	15,893
Total Revenues	\$ 16,163	\$ 61,954	\$ 16,163

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Neighborhood Stabilization
BUDGET 1205
Community Development**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	501,179	2,682	501,179
Total Appropriations	\$ 501,179	\$ 2,682	\$ 501,179
<u>Revenues</u>			
Rev From Use of Money & Prop	6,802	7,726	6,802
Miscellaneous Revenues	5,929	8,515	5,929
Total Revenues	\$ 12,731	\$ 16,241	\$ 12,731

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Fruit Trail Reuse Account
BUDGET 1207
Community Development**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	7,000	-	7,000
Total Appropriations	\$ 7,000	\$ -	\$ 7,000
<u>Revenues</u>			
Rev From Use of Money & Prop	235	394	235
Miscellaneous Revenues	4,000	-	4,000
Total Revenues	\$ 4,235	\$ 394	\$ 4,235

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**HCD-PLHA
BUDGET 1208
Community Development**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	4,441,730	-	4,441,730
Total Appropriations	\$ 4,441,730	\$ -	\$ 4,441,730
<u>Revenues</u>			
Rev From Use of Money & Prop	-	16,143	-
Intergovernment Revenues - St	4,440,384	2,382,783	4,440,384
Total Revenues	\$ 4,440,384	\$ 2,398,926	\$ 4,440,384

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

SGMA Implment/Well Monitoring
BUDGET 1210
Public Works & Planning

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	200,000	-	200,000
Total Appropriations	\$ 200,000	\$ -	\$ 200,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	2,718	-
Miscellaneous Revenues	200,000	318,407	200,000
Total Revenues	\$ 200,000	\$ 321,125	\$ 200,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Cfd1 Phase 1 NE Reservoir
BUDGET 1220
Comm Facility Districts**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	156	188	156
Total Revenues	\$ 156	\$ 188	\$ 156

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Cfd1 Phase 2 NE Reservoir
BUDGET 1221
Comm Facility Districts**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	452	525	452
Total Revenues	\$ 452	\$ 525	\$ 452

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1 NE Res BlackOak Line
BUDGET 1222
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	1,107	1,282	1,107
Total Revenues	\$ 1,107	\$ 1,282	\$ 1,107

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1 2599 Black Oak Line
BUDGET 1223
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	566	655	566
Total Revenues	\$ 566	\$ 655	\$ 566

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Cfd1 Phase 1 SE Reservoir
BUDGET 1224
Comm Facility Districts**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Rev From Use of Money & Prop	404	755	404
Total Revenues	\$ 404	\$ 755	\$ 404

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Cfd1 Phase 2 SE Reservoir
BUDGET 1225
Comm Facility Districts**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	101	466	101
Total Revenues	\$ 101	\$ 466	\$ 101

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1 Ridgetop Res Expan
BUDGET 1226
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	186	118	186
Total Revenues	\$ 186	\$ 118	\$ 186

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1 R6 Well RidgetopRes
BUDGET 1227
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	678	214	678
Total Revenues	\$ 678	\$ 214	\$ 678

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1 Exist Twine ResSERes
BUDGET 1228
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	13,450	782	13,450
Total Revenues	\$ 13,450	\$ 782	\$ 13,450

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Cfd1 SE Res-WeirVlg Line
BUDGET 1229
Comm Facility Districts**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	438	1,549	438
Total Revenues	\$ 438	\$ 1,549	\$ 438

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1 Sierra CedarsFcwd41
BUDGET 1230
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	552	503	552
Total Revenues	\$ 552	\$ 503	\$ 552

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1 SierraCedarsResvExpn
BUDGET 1231
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	183	634	183
Total Revenues	\$ 183	\$ 634	\$ 183

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1 2599 BlackOak Line
BUDGET 1232
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Rev From Use of Money & Prop	110	216	110
Total Revenues	\$ 110	\$ 216	\$ 110

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1TimberwineWflrVlgLine
BUDGET 1233
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	619	144	619
Total Revenues	\$ 619	\$ 144	\$ 619

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1 Upgrade Existlnter
BUDGET 1234
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	3,269	711	3,269
Total Revenues	\$ 3,269	\$ 711	\$ 3,269

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1 Rd A Rdm WflrVlg
BUDGET 1235
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	2,255	3,763	2,255
Total Revenues	\$ 2,255	\$ 3,763	\$ 2,255

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1 2N M SeibertProp
BUDGET 1236
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	1,340	1,542	1,340
Total Revenues	\$ 1,340	\$ 1,542	\$ 1,340

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1 Imprv ThruSiebert
BUDGET 1237
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	2,255	2,594	2,255
Total Revenues	\$ 2,255	\$ 2,594	\$ 2,255

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1 Imprv On BretzMtn
BUDGET 1238
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	1,411	1,630	1,411
Total Revenues	\$ 1,411	\$ 1,630	\$ 1,411

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1Bretz-168Intersection
BUDGET 1239
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	127	154	127
Total Revenues	\$ 127	\$ 154	\$ 127

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1 168 To BlackOak Rd
BUDGET 1240
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	1,334	1,548	1,334
Total Revenues	\$ 1,334	\$ 1,548	\$ 1,334

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1 BlackOak Fwy-ContyRd
BUDGET 1241
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	299	349	299
Total Revenues	\$ 299	\$ 349	\$ 299

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1Fwy-CntyRdDinkeyCrkRd
BUDGET 1242
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	2,363	2,734	2,363
Total Revenues	\$ 2,363	\$ 2,734	\$ 2,363

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Cfd1 Thru Timberwine
BUDGET 1243
Comm Facility Districts**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	1,256	1,444	1,256
Total Revenues	\$ 1,256	\$ 1,444	\$ 1,256

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Cfd1 Thru Wflr Vlg
BUDGET 1244
Comm Facility Districts**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	3,895	4,467	3,895
Total Revenues	\$ 3,895	\$ 4,467	\$ 3,895

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd 1 Hwy 168 Expansion
BUDGET 1245
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	13,307	15,330	13,307
Total Revenues	\$ 13,307	\$ 15,330	\$ 13,307

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Cfd1Water TreatmentPlant
BUDGET 1246
Comm Facility Districts**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	22,416	25,825	22,416
Total Revenues	\$ 22,416	\$ 25,825	\$ 22,416

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Cfd 1 Lake CapacityFee
BUDGET 1247
Comm Facility Districts**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Rev From Use of Money & Prop	658	758	658
Total Revenues	\$ 658	\$ 758	\$ 658

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1Cressman RoadConstr
BUDGET 1248
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	9,043	10,419	9,043
Total Revenues	\$ 9,043	\$ 10,419	\$ 9,043

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Cfd1Fire Facilities
BUDGET 1249
Comm Facility Districts**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	2,774	3,199	2,774
Total Revenues	\$ 2,774	\$ 3,199	\$ 2,774

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1Snow RemovalFacilits
BUDGET 1250
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	4,461	5,139	4,461
Total Revenues	\$ 4,461	\$ 5,139	\$ 4,461

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1Water DistrictSystem
BUDGET 1251
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	16,220	18,621	16,220
Total Revenues	\$ 16,220	\$ 18,621	\$ 16,220

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Cfd ,1 School Facilities
BUDGET 1252
Comm Facility Districts**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	235	268	235
Total Revenues	\$ 235	\$ 268	\$ 235

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1Sewer PlantExpansion
BUDGET 1253
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	16,281	18,254	16,281
Total Revenues	\$ 16,281	\$ 18,254	\$ 16,281

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Cfd1Well Water SupplyDev
BUDGET 1254
Comm Facility Districts

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	1,458	1,683	1,458
Total Revenues	\$ 1,458	\$ 1,683	\$ 1,458

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Ssr198-RoadATrafficSignal
BUDGET 1300
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	1,529	1,746	1,529
Total Revenues	\$ 1,529	\$ 1,746	\$ 1,529

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Friant/Nrth Frk Trfc Sgnl
BUDGET 1301
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	73	84	73
Total Revenues	\$ 73	\$ 84	\$ 73

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Friant/Willow Trfc Signal
BUDGET 1302
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	449	519	449
Total Revenues	\$ 449	\$ 519	\$ 449

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Willow/Copper Trfc Signal
BUDGET 1303
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	316	365	316
Total Revenues	\$ 316	\$ 365	\$ 316

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Frnt/WillowToNorthFork Rd
BUDGET 1304
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	1,304	1,490	1,304
Total Revenues	\$ 1,304	\$ 1,490	\$ 1,304

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Friant/CrrEntrnceToWillow
BUDGET 1305
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	809	924	809
Total Revenues	\$ 809	\$ 924	\$ 809

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

MillertonRd/FriantToAubry
BUDGET 1306
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	5,899	6,738	5,899
Total Revenues	\$ 5,899	\$ 6,738	\$ 5,899

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Mlrtn Rd Imp Brghton Crst
BUDGET 1307
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	3,912	4,468	3,912
Total Revenues	\$ 3,912	\$ 4,468	\$ 3,912

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Mlrtn/Friant Road Imps
BUDGET 1308
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	959	1,095	959
Total Revenues	\$ 959	\$ 1,095	\$ 959

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Fowler/Shaw Intersection
BUDGET 1309
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	267	305	267
Total Revenues	\$ 267	\$ 305	\$ 267

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Dewolf/Shaw Intersection
BUDGET 1310
Public Facilities Fees**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Rev From Use of Money & Prop	599	685	599
Total Revenues	\$ 599	\$ 685	\$ 599

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Leonard/Shaw Intersection
BUDGET 1311
Public Facilities Fees**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	637	727	637
Total Revenues	\$ 637	\$ 727	\$ 637

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Mccall/Shaw Intersection
BUDGET 1312
Public Facilities Fees**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	639	1,210	639
Total Revenues	\$ 639	\$ 1,210	\$ 639

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Academy/Shaw Intersection
BUDGET 1313
Public Facilities Fees**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	317	362	317
Total Revenues	\$ 317	\$ 362	\$ 317

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Asghlan/Mccall Intrsctn
BUDGET 1314
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	546	885	546
Total Revenues	\$ 546	\$ 885	\$ 546

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Ashlan/Academy Intrsctn
BUDGET 1315
Public Facilities Fees**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	364	415	364
Total Revenues	\$ 364	\$ 415	\$ 364

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Clovis/Shaw Intersection
BUDGET 1316
Public Facilities Fees**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	833	952	833
Total Revenues	\$ 833	\$ 952	\$ 833

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Shaw/Tmprnce/Clovis Lakes
BUDGET 1317
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	13,486	15,402	13,486
Total Revenues	\$ 13,486	\$ 15,402	\$ 13,486

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Tmprnce Ave Exprssway Fr
BUDGET 1318
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	539	616	539
Total Revenues	\$ 539	\$ 616	\$ 539

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Central&ChstntAveIntrstn
BUDGET 1319
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	255	292	255
Total Revenues	\$ 255	\$ 292	\$ 255

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

CentrAveAtStRt 99 Off-Rmp
BUDGET 1320
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	359	410	359
Total Revenues	\$ 359	\$ 410	\$ 359

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Aubry Rd&Sr 168 Prather
BUDGET 1321
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	33	37	33
Total Revenues	\$ 33	\$ 37	\$ 33

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Lodge Road & Sr 168
BUDGET 1322
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	12	13	12
Total Revenues	\$ 12	\$ 13	\$ 12

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Aubry Road&Sr 168 Auberry
BUDGET 1323
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	21	24	21
Total Revenues	\$ 21	\$ 24	\$ 21

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Academy & Herndon Intr
BUDGET 1324
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	22	25	22
Total Revenues	\$ 22	\$ 25	\$ 22

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Shepperd & SR168 Intrsct
BUDGET 1325
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	25	29	25
Total Revenues	\$ 25	\$ 29	\$ 25

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**SR168 Widening
BUDGET 1326
Public Facilities Fees**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	618	706	618
Total Revenues	\$ 618	\$ 706	\$ 618

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Man Av Button Wil to Alta
BUDGET 1327
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	763	871	763
Total Revenues	\$ 763	\$ 871	\$ 763

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

ShawAv-Temperance-Leonard
BUDGET 1328
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	565	645	565
Total Revenues	\$ 565	\$ 645	\$ 565

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Willow-Friant to Copper
BUDGET 1329
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	2,781	3,180	2,781
Total Revenues	\$ 2,781	\$ 3,180	\$ 2,781

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Herndon & Dewolf Inter.
BUDGET 1330
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	61	69	61
Total Revenues	\$ 61	\$ 69	\$ 61

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Herndon & Locan Inter.
BUDGET 1331
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	63	72	63
Total Revenues	\$ 63	\$ 72	\$ 63

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Herndon & Tollhouse Intr
BUDGET 1332
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	56	64	56
Total Revenues	\$ 56	\$ 64	\$ 56

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Willow&InternIntersection
BUDGET 1333
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	311	355	311
Total Revenues	\$ 311	\$ 355	\$ 311

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

WillowAve-ShepherdtoCoppe
BUDGET 1334
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	772	882	772
Total Revenues	\$ 772	\$ 882	\$ 772

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Jefferson Academy Inter
BUDGET 1335
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	24	27	24
Total Revenues	\$ 24	\$ 27	\$ 24

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Auberry/CopperTrfcSignal
BUDGET 1336
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	147	173	147
Total Revenues	\$ 147	\$ 173	\$ 147

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Auberry/MarinaTrfcSignal
BUDGET 1337
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	384	450	384
Total Revenues	\$ 384	\$ 450	\$ 384

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Auberry Imp-Copper-Marina
BUDGET 1338
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	14,328	16,862	14,328
Total Revenues	\$ 14,328	\$ 16,862	\$ 14,328

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

SR41-FriantRdOff RampImp
BUDGET 1339
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	724	849	724
Total Revenues	\$ 724	\$ 849	\$ 724

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Shaw/GrntIndTrafficSignal
BUDGET 1340
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	102	116	102
Total Revenues	\$ 102	\$ 116	\$ 102

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Shields/AcademyTraf Sig
BUDGET 1341
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	73	84	73
Total Revenues	\$ 73	\$ 84	\$ 73

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Ashlan/AcademyTraf Sig
BUDGET 1342
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	71	81	71
Total Revenues	\$ 71	\$ 81	\$ 71

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Shaw/AcademyTraf Sign
BUDGET 1343
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	67	77	67
Total Revenues	\$ 67	\$ 77	\$ 67

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Belmont/AcademyL/T Lanes
BUDGET 1344
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	88	101	88
Total Revenues	\$ 88	\$ 101	\$ 88

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

McKinley/AcademyTrafSign
BUDGET 1345
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	73	84	73
Total Revenues	\$ 73	\$ 84	\$ 73

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Millerton & AuberrySignal
BUDGET 1346
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	138	159	138
Total Revenues	\$ 138	\$ 159	\$ 138

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Millerton & SkyHarbor Signal
BUDGET 1347
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	103	120	103
Total Revenues	\$ 103	\$ 120	\$ 103

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Millerton & BrightonCrest Sig
BUDGET 1348
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	88	103	88
Total Revenues	\$ 88	\$ 103	\$ 88

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Millerton & MarinaSignal
BUDGET 1349
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	179	209	179
Total Revenues	\$ 179	\$ 209	\$ 179

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Millerton & TableMountain Sig
BUDGET 1350
Public Facilities Fees**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	23	26	23
Total Revenues	\$ 23	\$ 26	\$ 23

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Friant Road Buggto North Fork
BUDGET 1351
Public Facilities Fees**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	415	475	415
Total Revenues	\$ 415	\$ 475	\$ 415

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Millerton Rd. MarinaDr. to Sk
BUDGET 1352
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	908	1,058	908
Total Revenues	\$ 908	\$ 1,058	\$ 908

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Millerton Rd. SkyHarbor to Au
BUDGET 1353
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	1,158	1,343	1,158
Total Revenues	\$ 1,158	\$ 1,343	\$ 1,158

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Jayne Ave-Glento I-5 Road Imp
BUDGET 1354
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	754	862	754
Total Revenues	\$ 754	\$ 862	\$ 754

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Amer Ave/GoldSt-Trfc Sig
BUDGET 1355
Public Facilities Fees**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	1,858	2,122	1,858
Total Revenues	\$ 1,858	\$ 2,122	\$ 1,858

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Central Bethelto Academy
BUDGET 1356
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	3,008	3,435	3,008
Total Revenues	\$ 3,008	\$ 3,435	\$ 3,008

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Central Academyto Newmark
BUDGET 1357
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	2,261	2,582	2,261
Total Revenues	\$ 2,261	\$ 2,582	\$ 2,261

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Goodfellow, Newmark& Rvrband
BUDGET 1358
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	10,073	11,505	10,073
Total Revenues	\$ 10,073	\$ 11,505	\$ 10,073

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Central & Chestnut Intersection
BUDGET 1359
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	48	54	48
Total Revenues	\$ 48	\$ 54	\$ 48

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Central SR99 SBOff Ramp
BUDGET 1360
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	30	34	30
Total Revenues	\$ 30	\$ 34	\$ 30

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Central Chestnutto GSB
BUDGET 1361
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	28	32	28
Total Revenues	\$ 28	\$ 32	\$ 28

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Central & AcademyT Signal
BUDGET 1362
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	175	200	175
Total Revenues	\$ 175	\$ 200	\$ 175

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Friant Rd - Willow to Bugg
BUDGET 1368
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	1,338	1,533	1,338
Total Revenues	\$ 1,338	\$ 1,533	\$ 1,338

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Auberry Rd. - Copper/Millerton
BUDGET 1369
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	65	74	65
Total Revenues	\$ 65	\$ 74	\$ 65

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Millerton Rd-North Fork/Marina
BUDGET 1370
Public Facilities Fees**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	4,464	5,232	4,464
Total Revenues	\$ 4,464	\$ 5,232	\$ 4,464

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Friant - Copper River/Willow
BUDGET 1371
Public Facilities Fees**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	87	102	87
Total Revenues	\$ 87	\$ 102	\$ 87

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Dinuba & Alta Intersection
BUDGET 1372
Public Facilities Fees**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Rev From Use of Money & Prop	51	58	51
Total Revenues	\$ 51	\$ 58	\$ 51

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Kings Canyon & McCall Avenue
BUDGET 1373
Public Facilities Fees**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	125	143	125
Total Revenues	\$ 125	\$ 143	\$ 125

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Annadale & Willow Avenue
BUDGET 1374
Public Facilities Fees**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	695	794	695
Total Revenues	\$ 695	\$ 794	\$ 695

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Jayne Avenue to SR33 Overlay
BUDGET 1375
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	5,372	6,136	5,372
Total Revenues	\$ 5,372	\$ 6,136	\$ 5,372

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

McCall Ave - Clarkson to Elkho
BUDGET 1376
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	1,380	1,576	1,380
Total Revenues	\$ 1,380	\$ 1,576	\$ 1,380

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Willow to Copper Intersection
BUDGET 1377
Public Facilities Fees**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	107	123	107
Total Revenues	\$ 107	\$ 123	\$ 107

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Copper to Auberry Intersection
BUDGET 1378
Public Facilities Fees**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	76	88	76
Total Revenues	\$ 76	\$ 88	\$ 76

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Copper/Minnewawa Intersection
BUDGET 1379
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	178	203	178
Total Revenues	\$ 178	\$ 203	\$ 178

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Jayne Ave- Coalinga-Cty Line
BUDGET 1380
Public Facilities Fees

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	4,445	5,076	4,445
Total Revenues	\$ 4,445	\$ 5,076	\$ 4,445

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Criminalistic Laboratory
BUDGET 1451
Sheriff-Coroner

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	70,000	4,773	114,889
Total Appropriations	\$ 70,000	\$ 4,773	\$ 114,889
<u>Revenues</u>			
Fines, Forfeitures & Penalties	5,000	109	5,000
Rev From Use of Money & Prop	-	1,892	-
Total Revenues	\$ 5,000	\$ 2,000	\$ 5,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Standards and Training for Cor
BUDGET 1452
Sheriff-Coroner

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	358,000	319,995	358,000
Total Appropriations	\$ 358,000	\$ 319,995	\$ 358,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	141	-
Intergovernment Revenues - St	358,000	353,709	358,000
Total Revenues	\$ 358,000	\$ 353,850	\$ 358,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Debtor Assessment Fee
BUDGET 1454
Sheriff-Coroner**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	209,224	157,078	209,224
Total Appropriations	\$ 209,224	\$ 157,078	\$ 209,224
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,637	-
Charges For Services	168,604	169,294	168,604
Total Revenues	\$ 168,604	\$ 170,931	\$ 168,604

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Civil Automation
BUDGET 1455
Sheriff-Coroner**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	350,000	246,126	399,924
Total Appropriations	\$ 350,000	\$ 246,126	\$ 399,924
<u>Revenues</u>			
Rev From Use of Money & Prop	-	5,182	-
Charges For Services	197,427	175,435	197,427
Total Revenues	\$ 197,427	\$ 180,617	\$ 197,427

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Law Enforcement Block Gr
BUDGET 1456
Sheriff-Coroner

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	137,036	81,288	137,036
Total Appropriations	\$ 137,036	\$ 81,288	\$ 137,036
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,030	-
Intergovernment Rev-Federal	103,324	232,387	103,324
Total Revenues	\$ 103,324	\$ 233,417	\$ 103,324

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Search and Rescue
BUDGET 1457
Sheriff-Coroner**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	80,000	50,348	80,000
Total Appropriations	\$ 80,000	\$ 50,348	\$ 80,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	23,741	-
Intergovernment Rev-Federal	80,000	-	80,000
Total Revenues	\$ 80,000	\$ 23,741	\$ 80,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Federal Asset Forfeiture
BUDGET 1459
Sheriff-Coroner**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	349,567	344,398	349,567
Total Appropriations	\$ 349,567	\$ 344,398	\$ 349,567
<u>Revenues</u>			
Fines, Forfeitures & Penalties	-	358,039	-
Rev From Use of Money & Prop	-	14,177	-
Total Revenues	\$ -	\$ 372,215	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**HIDTA-State Forfeiture
BUDGET 1464
Sheriff-Coroner**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	400,000	396,460	400,000
Total Appropriations	\$ 400,000	\$ 396,460	\$ 400,000
<u>Revenues</u>			
Fines, Forfeitures & Penalties	-	243,759	-
Rev From Use of Money & Prop	-	6,511	-
Total Revenues	\$ -	\$ 250,269	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Indigent Burial
BUDGET 1465
Sheriff-Coroner

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	20,000	-	20,000
Total Appropriations	\$ 20,000	\$ -	\$ 20,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	635	-
Other Financing Sources	-	18,852	-
Total Revenues	\$ -	\$ 19,487	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Federal Asset Forf Treas
BUDGET 1466
Sheriff-Coroner

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	238,580	178,442	238,580
Total Appropriations	\$ 238,580	\$ 178,442	\$ 238,580
<u>Revenues</u>			
Fines, Forfeitures & Penalties	-	427,522	-
Rev From Use of Money & Prop	-	4,858	-
Total Revenues	\$ -	\$ 432,381	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

HIDTA Asset Forf Treas
BUDGET 1467
Sheriff-Coroner

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	150,000	105,807	150,000
Total Appropriations	\$ 150,000	\$ 105,807	\$ 150,000
<u>Revenues</u>			
Fines, Forfeitures & Penalties	-	137,123	-
Rev From Use of Money & Prop	-	4,156	-
Total Revenues	\$ -	\$ 141,280	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Inmate Welfare
BUDGET 1500
Inmate Welfare Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	11,910,276	3,234,552	11,910,276
Total Appropriations	\$ 11,910,276	\$ 3,234,552	\$ 11,910,276
<u>Revenues</u>			
Rev From Use of Money & Prop	-	242,390	-
Charges For Services	4,239,468	2,670,626	4,239,468
Total Revenues	\$ 4,239,468	\$ 2,913,016	\$ 4,239,468

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Interest and Misc Expenditures
BUDGET 2540
General Fund

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	17,879,098	5,530,151	17,879,098
Other Charges	12,887,914	8,019,061	12,887,914
Other Financing Uses	17,616,598	1,745,262	17,616,598
Total Appropriations	\$ 48,383,610	\$ 15,294,474	\$ 48,383,610
<u>Revenues</u>			
Fines, Forfeitures & Penalties	500,000	500,000	500,000
Rev From Use of Money & Prop	-	53	-
Intergovernment Revenues - St	256,099	166,128	256,099
Miscellaneous Revenues	200,000	221,362	200,000
Other Financing Sources	100,000	31,694	100,000
Total Revenues	\$ 1,056,099	\$ 919,236	\$ 1,056,099

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Court Ancilliary Services
BUDGET 2838
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	1,992,074	1,414,775	1,992,074
Other Charges	14,900,000	14,540,822	14,900,000
Total Appropriations	\$ 16,892,074	\$ 15,955,596	\$ 16,892,074
<u>Revenues</u>			
Fines, Forfeitures & Penalties	1,725,042	1,654,017	1,725,042
Charges For Services	1,743,554	1,697,187	1,743,554
Total Revenues	\$ 3,468,596	\$ 3,351,204	\$ 3,468,596

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

County Clerk-Elections
BUDGET 2850
General Fund

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	4,570,825	4,256,743	4,570,825
Services and Supplies	5,819,071	4,767,020	5,819,071
Total Appropriations	\$ 10,389,896	\$ 9,023,763	\$ 10,389,896
<u>Revenues</u>			
Licenses, Permits & Franchises	165,000	159,822	165,000
Intergovernment Revenues - St	90,000	446,816	90,000
Intergovernment Rev-Federal	100,000	1,222	100,000
Charges For Services	1,878,000	1,329,733	1,878,000
Miscellaneous Revenues	1,025	1,524	1,025
Other Financing Sources	778,641	778,641	778,641
Intrafund Revenue	150,000	80,274	150,000
Total Revenues	\$ 3,162,666	\$ 2,798,031	\$ 3,162,666

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**District Attorney
BUDGET 2860
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	44,972,652	37,501,591	44,972,652
Services and Supplies	8,296,821	6,833,524	8,296,821
Total Appropriations	\$ 53,269,473	\$ 44,335,114	\$ 53,269,473
<u>Revenues</u>			
Intergovernment Revenues - St	590,500	509,702	590,500
Intergovernment Rev-Federal	5,000	1,712	5,000
Intergovernment Revenue-Other	270,935	219,573	270,935
Charges For Services	201,496	58,784	201,496
Miscellaneous Revenues	70,500	162,488	70,500
Other Financing Sources	17,520,222	13,217,062	17,520,222
Intrafund Revenue	351,048	210,808	351,048
Total Revenues	\$ 19,009,701	\$ 14,380,128	\$ 19,009,701

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Revenue Fund 2011 2011 R
BUDGET 2861
Local Revenue Fund 2011

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	816,927	563,623	816,927
Total Appropriations	\$ 816,927	\$ 563,623	\$ 816,927
<u>Revenues</u>			
Rev From Use of Money & Prop	-	26,231	-
Intergovernment Revenues - St	768,539	768,535	768,539
Total Revenues	\$ 768,539	\$ 794,767	\$ 768,539

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**District Attorney-Grants
BUDGET 2862
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	6,943,788	5,085,699	6,975,537
Services and Supplies	1,092,261	887,809	1,102,261
Other Charges	69,206	49,849	69,206
Total Appropriations	\$ 8,105,255	\$ 6,023,358	\$ 8,147,004
<u>Revenues</u>			
Intergovernment Revenues - St	179,703	158,461	179,703
Intergovernment Rev-Federal	665,900	425,366	665,900
Charges For Services	-	1,859	-
Miscellaneous Revenues	-	24,794	-
Other Financing Sources	4,066,759	1,238,280	4,108,508
Intrafund Revenue	1,996,214	1,946,792	1,996,214
Total Revenues	\$ 6,908,576	\$ 3,795,551	\$ 6,950,325

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Revenue Fund 2011 2011 R
BUDGET 2866
Local Revenue Fund 2011

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	1,300,000	1,300,000	1,300,000
Total Appropriations	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	(6,747)	-
Intergovernment Revenues - St	975,850	938,703	975,850
Total Revenues	\$ 975,850	\$ 931,957	\$ 975,850

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Revenue Fund 2011 2011 R
BUDGET 2867
Local Revenue Fund 2011

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	750,000	750,000	750,000
Total Appropriations	\$ 750,000	\$ 750,000	\$ 750,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	16,891	-
Intergovernment Revenues - St	561,320	558,096	561,320
Total Revenues	\$ 561,320	\$ 574,986	\$ 561,320

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Grand Jury
BUDGET 2870
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	72,000	59,978	72,000
Total Appropriations	\$ 72,000	\$ 59,978	\$ 72,000
<u>Revenues</u>			
Total Revenues	\$ -	\$ -	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Alternate Indigent Defense
BUDGET 2875
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	8,460,833	8,152,393	8,460,833
Total Appropriations	\$ 8,460,833	\$ 8,152,393	\$ 8,460,833
<u>Revenues</u>			
Miscellaneous Revenues	-	561,403	-
Other Financing Sources	231,333	212,055	231,333
Intrafund Revenue	300,000	-	300,000
Total Revenues	\$ 531,333	\$ 773,458	\$ 531,333

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Public Defender
BUDGET 2880
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	29,497,132	22,787,094	29,538,779
Services and Supplies	3,805,364	3,032,159	3,808,717
Total Appropriations	\$ 33,302,496	\$ 25,819,253	\$ 33,347,496
<u>Revenues</u>			
Intergovernment Revenues - St	1,003,368	253,247	1,003,368
Intergovernment Revenue-Other	-	-	45,000
Charges For Services	358,368	7,784	358,368
Miscellaneous Revenues	-	1,684	-
Other Financing Sources	3,073,300	2,792,910	3,073,300
Intrafund Revenue	1,312,914	545,431	1,312,914
Total Revenues	\$ 5,747,950	\$ 3,601,057	\$ 5,792,950

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Revenue Fund 2011 2011 R
BUDGET 2881
Local Revenue Fund 2011

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	878,135	878,135	878,135
Total Appropriations	\$ 878,135	\$ 878,135	\$ 878,135
<u>Revenues</u>			
Rev From Use of Money & Prop	-	13,160	-
Intergovernment Revenues - St	878,135	938,703	878,135
Total Revenues	\$ 878,135	\$ 951,863	\$ 878,135

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Sheriff
BUDGET 3111
General Fund

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	231,346,562	206,908,491	231,491,277
Services and Supplies	110,215,980	85,901,285	115,504,522
Capital Assets	3,110,000	2,506,109	3,293,000
Total Appropriations	\$ 344,672,542	\$ 295,315,885	\$ 350,288,799
<u>Revenues</u>			
Licenses, Permits & Franchises	277,806	259,949	277,806
Intergovernment Revenues - St	3,984,757	3,207,569	4,099,732
Intergovernment Rev-Federal	1,521,780	1,381,030	1,680,241
Intergovernment Revenue-Other	294,260	298,051	294,260
Charges For Services	8,807,204	8,855,351	8,807,204
Miscellaneous Revenues	1,267,315	414,802	1,267,315
Other Financing Sources	171,621,195	124,313,607	175,649,171
Intrafund Revenue	5,725,188	5,125,839	6,212,555
Total Revenues	\$ 193,499,505	\$ 143,856,198	\$ 198,288,284

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Revenue Fund 2011 2011 R
BUDGET 3117
Local Revenue Fund 2011

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	21,508,602	15,905,712	21,508,602
Total Appropriations	\$ 21,508,602	\$ 15,905,712	\$ 21,508,602
<u>Revenues</u>			
Rev From Use of Money & Prop	-	19,231	-
Intergovernment Revenues - St	21,508,602	18,444,004	21,508,602
Total Revenues	\$ 21,508,602	\$ 18,463,235	\$ 21,508,602

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Revenue Fund 2011 2011 R
BUDGET 3118
Local Revenue Fund 2011

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	2,680,500	2,220,696	2,680,500
Total Appropriations	\$ 2,680,500	\$ 2,220,696	\$ 2,680,500
<u>Revenues</u>			
Intergovernment Revenues - St	2,680,500	2,220,696	2,680,500
Total Revenues	\$ 2,680,500	\$ 2,220,696	\$ 2,680,500

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Revenue Fund 2011 2011 R
BUDGET 3119
Local Revenue Fund 2011

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	1,040,000	1,036,473	1,040,000
Total Appropriations	\$ 1,040,000	\$ 1,036,473	\$ 1,040,000
<u>Revenues</u>			
Intergovernment Revenues - St	1,040,000	1,036,473	1,040,000
Total Revenues	\$ 1,040,000	\$ 1,036,473	\$ 1,040,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Probation
BUDGET 3430
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	44,093,996	35,658,922	44,093,996
Services and Supplies	23,179,999	14,343,093	23,179,999
Other Financing Uses	426,943	-	426,943
Total Appropriations	\$ 67,700,938	\$ 50,002,015	\$ 67,700,938
<u>Revenues</u>			
Intergovernment Revenues - St	3,063,447	305,287	3,063,447
Intergovernment Rev-Federal	-	1,594	-
Intergovernment Revenue-Other	1,429,748	922,763	1,429,748
Charges For Services	452,250	570,558	452,250
Miscellaneous Revenues	-	4,500	-
Other Financing Sources	51,063,194	31,244,786	51,063,194
Intrafund Revenue	355,304	208,199	355,304
Total Revenues	\$ 56,363,943	\$ 33,257,686	\$ 56,363,943

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Probation - Grants
BUDGET 3432
General Fund

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	3,978,069	2,910,677	3,978,069
Services and Supplies	3,408,418	499,246	3,408,418
Other Financing Uses	300,000	-	300,000
Total Appropriations	\$ 7,686,487	\$ 3,409,923	\$ 7,686,487
<u>Revenues</u>			
Intergovernment Revenues - St	432,104	838,358	432,104
Intergovernment Rev-Federal	3,418,621	989,888	3,418,621
Intergovernment Revenue-Other	681,325	42,636	681,325
Charges For Services	289,390	170,376	289,390
Other Financing Sources	2,000,000	2,764	2,000,000
Intrafund Revenue	295,156	287,147	295,156
Total Revenues	\$ 7,116,596	\$ 2,331,169	\$ 7,116,596

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Revenue Fund 2011 2011 R
BUDGET 3433
Local Revenue Fund 2011

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	8,777,864	-	8,777,864
Total Appropriations	\$ 8,777,864	\$ -	\$ 8,777,864
<u>Revenues</u>			
Intergovernment Revenues - St	5,311,797	8,898,664	5,311,797
Total Revenues	\$ 5,311,797	\$ 8,898,664	\$ 5,311,797

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Revenue Fund 2011 2011 R
BUDGET 3434
Local Revenue Fund 2011

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	2,594,162	955,099	2,594,162
Total Appropriations	\$ 2,594,162	\$ 955,099	\$ 2,594,162
<u>Revenues</u>			
Intergovernment Revenues - St	4,419,310	6,867,926	4,419,310
Total Revenues	\$ 4,419,310	\$ 6,867,926	\$ 4,419,310

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Revenue Fund 2011 2011 R
BUDGET 3435
Local Revenue Fund 2011

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	244,073	133,801	244,073
Total Appropriations	\$ 244,073	\$ 133,801	\$ 244,073
<u>Revenues</u>			
Intergovernment Revenues - St	676,398	425,329	676,398
Total Revenues	\$ 676,398	\$ 425,329	\$ 676,398

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Revenue Fund 2011 2011 R
BUDGET 3436
Local Revenue Fund 2011

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	59,859,431	34,951,786	59,859,431
Total Appropriations	\$ 59,859,431	\$ 34,951,786	\$ 59,859,431
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,341,010	-
Intergovernment Revenues - St	58,332,251	53,673,978	58,332,251
Total Revenues	\$ 58,332,251	\$ 55,014,987	\$ 58,332,251

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Revenue Fund 2011 2011 R
BUDGET 3437
Local Revenue Fund 2011

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	6,706,889	3,407,392	6,706,889
Total Appropriations	\$ 6,706,889	\$ 3,407,392	\$ 6,706,889
<u>Revenues</u>			
Intergovernment Revenues - St	2,763,957	5,418,404	2,763,957
Total Revenues	\$ 2,763,957	\$ 5,418,404	\$ 2,763,957

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Revenue Fund 2011 2011 R
BUDGET 3438
Local Revenue Fund 2011

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	749,024	399,925	755,524
	<hr/>	<hr/>	<hr/>
Total Appropriations	\$ 749,024	\$ 399,925	\$ 755,524
	<hr/>	<hr/>	<hr/>
<u>Revenues</u>			
Rev From Use of Money & Prop	-	47,920	-
	<hr/>	<hr/>	<hr/>
Total Revenues	\$ -	\$ 47,920	\$ -
	<hr/>	<hr/>	<hr/>

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Revenue Fund 2011 2011 R
BUDGET 3439
Local Revenue Fund 2011

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	328,312	218,397	328,312
Total Appropriations	\$ 328,312	\$ 218,397	\$ 328,312
<u>Revenues</u>			
Rev From Use of Money & Prop	-	(57)	-
Intergovernment Revenues - St	200,000	-	200,000
Total Revenues	\$ 200,000	\$ (57)	\$ 200,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Probation-Juvenile Institution
BUDGET 3440
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	31,126,221	25,630,132	31,126,221
Services and Supplies	18,842,655	13,895,541	19,443,655
Capital Assets	-	-	463,934
Total Appropriations	\$ 49,968,876	\$ 39,525,674	\$ 51,033,810
<u>Revenues</u>			
Rev From Use of Money & Prop	-	8,409	-
Intergovernment Rev-Federal	225,000	130,461	225,000
Intergovernment Revenue-Other	-	151,480	-
Charges For Services	-	(1,421)	-
Miscellaneous Revenues	-	53,531	-
Other Financing Sources	29,891,164	6,423,953	30,956,098
Intrafund Revenue	-	138,225	-
Total Revenues	\$ 30,116,164	\$ 6,904,638	\$ 31,181,098

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Community Corrections Performance
BUDGET 3450
Com Cor Performance Incentive**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	2,723,535	2,175,545	2,723,535
Total Appropriations	\$ 2,723,535	\$ 2,175,545	\$ 2,723,535
<u>Revenues</u>			
Rev From Use of Money & Prop	-	25,543	-
Intergovernment Revenues - St	3,156,754	2,237,350	3,156,754
Total Revenues	\$ 3,156,754	\$ 2,262,892	\$ 3,156,754

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Agriculture
BUDGET 4010
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	13,678,722	11,508,528	13,678,722
Services and Supplies	3,962,631	3,609,448	3,962,631
Total Appropriations	\$ 17,641,353	\$ 15,117,977	\$ 17,641,353
<u>Revenues</u>			
Licenses, Permits & Franchises	810,000	704,117	810,000
Fines, Forfeitures & Penalties	30,250	19,477	30,250
Intergovernment Revenues - St	7,679,652	7,431,300	7,679,652
Intergovernment Rev-Federal	1,697,916	1,054,777	1,697,916
Charges For Services	2,021,800	1,715,077	2,021,800
Miscellaneous Revenues	196,000	244,731	196,000
Intrafund Revenue	40,000	45,086	40,000
Total Revenues	\$ 12,475,618	\$ 11,214,565	\$ 12,475,618

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Fish And Game Propagation
BUDGET 4350
Fish and Game

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	6,208	3,210	6,208
Total Appropriations	\$ 6,208	\$ 3,210	\$ 6,208
<u>Revenues</u>			
Fines, Forfeitures & Penalties	3,000	8,790	3,000
Rev From Use of Money & Prop	90	156	90
Total Revenues	\$ 3,090	\$ 8,945	\$ 3,090

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Public Works and Planning
BUDGET 4360
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	14,138,301	10,651,870	14,138,301
Services and Supplies	7,264,073	5,264,024	7,236,868
Other Financing Uses	417,048	188,616	417,048
Capital Assets	-	-	27,205
Total Appropriations	\$ 21,819,422	\$ 16,104,510	\$ 21,819,422
<u>Revenues</u>			
Licenses, Permits & Franchises	7,082,372	6,897,272	7,082,372
Intergovernment Rev-Federal	1,200	-	1,200
Charges For Services	3,596,303	2,328,947	3,596,303
Miscellaneous Revenues	121,728	200,112	121,728
Other Financing Sources	3,347,099	1,569,152	3,347,099
Intrafund Revenue	1,820,197	680,329	1,820,197
Total Revenues	\$ 15,968,899	\$ 11,675,813	\$ 15,968,899

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Support Services
BUDGET 4365
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	5,323,269	4,240,431	5,323,269
Services and Supplies	1,044,624	716,234	1,044,624
Other Financing Uses	20,000	-	20,000
Total Appropriations	\$ 6,387,893	\$ 4,956,666	\$ 6,387,893
<u>Revenues</u>			
Charges For Services	4,580,594	4,275,885	4,580,594
Other Financing Sources	-	1,224	-
Intrafund Revenue	1,807,299	1,383,889	1,807,299
Total Revenues	\$ 6,387,893	\$ 5,660,997	\$ 6,387,893

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Public Works & Planning-Roads
BUDGET 4510
Road

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	39,220,022	28,638,676	39,220,022
Services and Supplies	117,801,087	52,092,191	117,801,087
Other Financing Uses	4,500,000	2,388,452	4,500,000
Capital Assets	1,219,296	438,273	1,219,296
Total Appropriations	\$ 162,740,405	\$ 83,557,591	\$ 162,740,405
<u>Revenues</u>			
Taxes	15,713,536	8,414,294	15,713,536
Licenses, Permits & Franchises	360,000	1,636,622	360,000
Rev From Use of Money & Prop	42,000	260,281	42,000
Intergovernment Revenues - St	57,557,562	54,891,514	57,557,562
Intergovernment Rev-Federal	51,332,419	15,231,990	51,332,419
Intergovernment Revenue-Other	2,549,000	-	2,549,000
Charges For Services	18,098,500	8,334,575	18,098,500
Miscellaneous Revenues	-	82,420	-
Other Financing Sources	1,221,959	763,777	1,221,959
Intrafund Revenue	-	30	-
Total Revenues	\$ 146,874,976	\$ 89,615,502	\$ 146,874,976

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Transit Services
BUDGET 4700
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	4,910,106	1,015,063	4,910,106
Total Appropriations	\$ 4,910,106	\$ 1,015,063	\$ 4,910,106
<u>Revenues</u>			
Intergovernment Revenue-Other	4,910,106	1,015,063	4,910,106
Total Revenues	\$ 4,910,106	\$ 1,015,063	\$ 4,910,106

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Child Support Services
BUDGET 5110
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	31,473,075	25,328,919	31,473,075
Services and Supplies	6,476,255	4,034,841	6,476,255
Total Appropriations	\$ 37,949,330	\$ 29,363,760	\$ 37,949,330
<u>Revenues</u>			
Miscellaneous Revenues	-	645	-
Other Financing Sources	37,793,200	29,790,759	37,793,200
Intrafund Revenue	156,130	114,339	156,130
Total Revenues	\$ 37,949,330	\$ 29,905,743	\$ 37,949,330

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**County Medical Services
BUDGET 5240
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	11,359,752	10,413,107	11,359,752
Total Appropriations	\$ 11,359,752	\$ 10,413,107	\$ 11,359,752
<u>Revenues</u>			
Total Revenues	\$ -	\$ -	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Health and Welfare Trust
BUDGET 5243
Local Health and Welfare Trust

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	44,160,191	24,496,044	44,160,191
Total Appropriations	\$ 44,160,191	\$ 24,496,044	\$ 44,160,191
<u>Revenues</u>			
Rev From Use of Money & Prop	450,000	380,801	450,000
Intergovernment Revenues - St	22,711,118	25,482,061	22,711,118
Other Financing Sources	10,404,113	9,537,104	10,404,113
Total Revenues	\$ 33,565,231	\$ 35,399,966	\$ 33,565,231

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Emergency Medical Services
BUDGET 5244
Emergency Medical Services

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	420,158	290,566	420,158
Other Financing Uses	165,657	-	165,657
Total Appropriations	\$ 585,815	\$ 290,566	\$ 585,815
<u>Revenues</u>			
Fines, Forfeitures & Penalties	407,574	464,003	407,574
Rev From Use of Money & Prop	6,667	6,392	6,667
Total Revenues	\$ 414,241	\$ 470,394	\$ 414,241

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**1991 Realign-Behavioral Health
BUDGET 5245
Local Health and Welfare Trust**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	52,599,644	36,570,056	52,599,644
Total Appropriations	\$ 52,599,644	\$ 36,570,056	\$ 52,599,644
<u>Revenues</u>			
Rev From Use of Money & Prop	-	61,301	-
Intergovernment Revenues - St	47,654,728	31,824,279	47,654,728
Other Financing Sources	955,639	876,003	955,639
Total Revenues	\$ 48,610,367	\$ 32,761,583	\$ 48,610,367

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**1991 Realign-Social Services
BUDGET 5246
Local Health and Welfare Trust**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	93,171,045	77,961,532	93,208,108
Total Appropriations	\$ 93,171,045	\$ 77,961,532	\$ 93,208,108
<u>Revenues</u>			
Rev From Use of Money & Prop	-	110,434	-
Intergovernment Revenues - St	83,688,954	70,231,116	83,688,954
Total Revenues	\$ 83,688,954	\$ 70,341,550	\$ 83,688,954

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**1991 Realign-CalWORKs MOE
BUDGET 5247
Local Health and Welfare Trust**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	63,579,185	56,794,659	64,153,753
Total Appropriations	\$ 63,579,185	\$ 56,794,659	\$ 64,153,753
<u>Revenues</u>			
Rev From Use of Money & Prop	-	94,119	-
Intergovernment Revenues - St	55,716,944	52,622,351	55,716,944
Total Revenues	\$ 55,716,944	\$ 52,716,470	\$ 55,716,944

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**1991 Realign-Family Support
BUDGET 5248
Local Health and Welfare Trust**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	104,941,276	104,390,289	121,741,276
Total Appropriations	\$ 104,941,276	\$ 104,390,289	\$ 121,741,276
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,161,218	-
Intergovernment Revenues - St	86,963,351	86,701,301	86,963,351
Total Revenues	\$ 86,963,351	\$ 87,862,519	\$ 86,963,351

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Public Works & Planning-Grants
BUDGET 5512
General Fund

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	29,569,294	4,883,389	29,569,294
Total Appropriations	\$ 29,569,294	\$ 4,883,389	\$ 29,569,294
<u>Revenues</u>			
Intergovernment Revenues - St	6,150,650	2,579,047	6,150,650
Intergovernment Rev-Federal	150,000	12,223	150,000
Intergovernment Revenue-Other	412,500	135,579	412,500
Other Financing Sources	22,856,144	4,001	22,856,144
Total Revenues	\$ 29,569,294	\$ 2,730,850	\$ 29,569,294

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Employment & Temporary Assist
BUDGET 5610
General Fund

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	298,569,124	251,933,511	298,569,124
Services and Supplies	85,992,914	61,724,871	85,984,982
Other Charges	88,136,800	64,542,488	88,155,502
Capital Assets	14,017,707	14,017,703	14,017,707
Total Appropriations	\$ 486,716,545	\$ 392,218,573	\$ 486,727,315
<u>Revenues</u>			
Rev From Use of Money & Prop	185,589	176,999	185,589
Intergovernment Revenues - St	2,222,158	1,559,207	2,222,158
Intergovernment Rev-Federal	4,764,651	2,809,399	4,764,651
Charges For Services	200,000	150,000	200,000
Miscellaneous Revenues	480,396	370,525	480,396
Other Financing Sources	470,346,603	350,663,466	470,365,305
Intrafund Revenue	3,893,496	885,432	3,893,496
Total Revenues	\$ 482,092,893	\$ 356,615,028	\$ 482,111,595

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**IHSS-Public Authority
BUDGET 5611
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	1,279,197	1,077,138	1,279,197
Services and Supplies	1,450,537	1,046,537	1,450,537
Total Appropriations	\$ 2,729,734	\$ 2,123,674	\$ 2,729,734
<u>Revenues</u>			
Other Financing Sources	1,976,743	1,828,179	1,976,743
Intrafund Revenue	648,383	466,481	648,383
Total Revenues	\$ 2,625,126	\$ 2,294,660	\$ 2,625,126

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Public Health
BUDGET 5620
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	62,634,786	47,771,713	62,634,786
Services and Supplies	55,135,489	36,298,447	55,838,083
Other Financing Uses	320,000	264,555	320,000
Capital Assets	3,887,750	581,848	3,887,750
Total Appropriations	\$ 121,978,025	\$ 84,916,563	\$ 122,680,619
<u>Revenues</u>			
Licenses, Permits & Franchises	186,313	152,263	186,313
Fines, Forfeitures & Penalties	1,000	2,300	1,000
Rev From Use of Money & Prop	299,764	222,007	299,764
Intergovernment Revenues - St	21,098,280	10,084,034	21,098,280
Intergovernment Rev-Federal	33,128,087	12,777,044	33,128,087
Charges For Services	13,695,126	11,889,492	13,695,126
Miscellaneous Revenues	80,500	337,669	80,500
Other Financing Sources	51,343,628	23,911,640	51,468,093
Intrafund Revenue	2,176,022	1,370,379	2,176,022
Total Revenues	\$ 122,008,720	\$ 60,746,828	\$ 122,133,185

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Behavioral Health
BUDGET 5630
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	99,724,697	69,965,986	99,724,697
Services and Supplies	344,283,925	271,688,756	344,622,709
Other Charges	33,683	26,097	33,683
Other Financing Uses	35,000,000	100	35,000,000
Total Appropriations	\$ 479,042,305	\$ 341,680,940	\$ 479,381,089
<u>Revenues</u>			
Rev From Use of Money & Prop	1,000	82	1,000
Intergovernment Revenues - St	6,029,760	6,567,456	6,029,760
Intergovernment Rev-Federal	151,326,758	118,449,302	151,326,758
Charges For Services	139,596	(2,430,697)	139,596
Miscellaneous Revenues	429,543	2,390,016	429,543
Other Financing Sources	316,719,603	189,344,892	317,058,387
Intrafund Revenue	3,786,637	711,390	3,786,637
Total Revenues	\$ 478,432,897	\$ 315,032,441	\$ 478,771,681

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Revenue Fund 2011 2011 R
BUDGET 5632
Local Revenue Fund 2011

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	7,984,063	4,278,851	7,984,063
Total Appropriations	\$ 7,984,063	\$ 4,278,851	\$ 7,984,063
<u>Revenues</u>			
Rev From Use of Money & Prop	-	36,915	-
Intergovernment Revenues - St	1,292,879	1,463,839	1,292,879
Intrafund Revenue	-	111,835	-
Total Revenues	\$ 1,292,879	\$ 1,612,589	\$ 1,292,879

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Revenue Fund 2011 2011 R
BUDGET 5633
Local Revenue Fund 2011

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	516,308	232,005	516,308
Total Appropriations	\$ 516,308	\$ 232,005	\$ 516,308
<u>Revenues</u>			
Rev From Use of Money & Prop	-	1,202	-
Intergovernment Revenues - St	163,591	185,223	163,591
Intrafund Revenue	-	4,381	-
Total Revenues	\$ 163,591	\$ 190,806	\$ 163,591

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Revenue Fund 2011 2011 R
BUDGET 5634
Local Revenue Fund 2011

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	17,123,839	14,933,003	17,123,839
Total Appropriations	\$ 17,123,839	\$ 14,933,003	\$ 17,123,839
<u>Revenues</u>			
Rev From Use of Money & Prop	-	17,402	-
Intergovernment Revenues - St	11,668,183	13,211,093	11,668,183
Intrafund Revenue	-	67,215	-
Total Revenues	\$ 11,668,183	\$ 13,295,710	\$ 11,668,183

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Revenue Fund 2011 2011 R
BUDGET 5636
Local Revenue Fund 2011

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
	<hr/>	<hr/>	<hr/>
<u>Appropriations</u>			
Other Financing Uses	23,351,532	16,895,513	23,351,532
	<hr/>	<hr/>	<hr/>
Total Appropriations	\$ 23,351,532	\$ 16,895,513	\$ 23,351,532
<u>Revenues</u>			
Rev From Use of Money & Prop	-	55,532	-
Intergovernment Revenues - St	14,045,249	15,902,484	14,045,249
Intrafund Revenue	-	52,368	-
	<hr/>	<hr/>	<hr/>
Total Revenues	\$ 14,045,249	\$ 16,010,384	\$ 14,045,249

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Revenue Fund 2011 2011 R
BUDGET 5637
Local Revenue Fund 2011

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	25,105,539	23,088,438	25,105,539
Total Appropriations	\$ 25,105,539	\$ 23,088,438	\$ 25,105,539
<u>Revenues</u>			
Rev From Use of Money & Prop	-	76,378	-
Intergovernment Revenues - St	19,142,989	21,674,310	19,142,989
Intrafund Revenue	-	95,726	-
Total Revenues	\$ 19,142,989	\$ 21,846,414	\$ 19,142,989

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Local Revenue Fund 2011 2011 R
BUDGET 6210
Local Revenue Fund 2011

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	91,952,563	62,109,507	92,063,760
Total Appropriations	\$ 91,952,563	\$ 62,109,507	\$ 92,063,760
<u>Revenues</u>			
Rev From Use of Money & Prop	-	104,612	-
Intergovernment Revenues - St	73,250,272	67,754,110	73,250,272
Intrafund Revenue	-	(331,525)	-
Total Revenues	\$ 73,250,272	\$ 67,527,197	\$ 73,250,272

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**CalWORKS
BUDGET 6310
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Charges	266,189,377	242,293,109	266,189,377
Total Appropriations	\$ 266,189,377	\$ 242,293,109	\$ 266,189,377
<u>Revenues</u>			
Miscellaneous Revenues	1,005,246	956,304	1,005,246
Other Financing Sources	263,620,833	207,973,344	264,195,401
Total Revenues	\$ 264,626,079	\$ 208,929,648	\$ 265,200,647

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Foster Care
BUDGET 6410
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Charges	84,944,835	65,746,396	84,944,835
Total Appropriations	\$ 84,944,835	\$ 65,746,396	\$ 84,944,835
<u>Revenues</u>			
Intergovernment Revenues - St	-	(93,808)	-
Miscellaneous Revenues	987,044	733,212	987,044
Other Financing Sources	74,438,866	53,273,815	74,438,866
Intrafund Revenue	92,909	34,888	92,909
Total Revenues	\$ 75,518,819	\$ 53,948,107	\$ 75,518,819

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Aid to Adoptions
BUDGET 6415
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Charges	60,869,120	57,042,267	61,140,886
Total Appropriations	\$ 60,869,120	\$ 57,042,267	\$ 61,140,886
<u>Revenues</u>			
Miscellaneous Revenues	3,258	3,357	3,258
Other Financing Sources	56,978,137	45,828,917	57,249,903
Total Revenues	\$ 56,981,395	\$ 45,832,274	\$ 57,253,161

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**In-Home Supportive Services
BUDGET 6420
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Charges	91,788,398	87,449,668	91,788,398
Total Appropriations	\$ 91,788,398	\$ 87,449,668	\$ 91,788,398
<u>Revenues</u>			
Miscellaneous Revenues	-	742	-
Other Financing Sources	83,182,124	66,022,776	83,182,124
Total Revenues	\$ 83,182,124	\$ 66,023,518	\$ 83,182,124

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Aid to Refugees
BUDGET 6615
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Charges	4,032,347	3,497,795	4,158,506
Total Appropriations	\$ 4,032,347	\$ 3,497,795	\$ 4,158,506
<u>Revenues</u>			
Miscellaneous Revenues	600	2,314	600
Other Financing Sources	4,031,747	2,591,723	4,157,906
Total Revenues	\$ 4,032,347	\$ 2,594,037	\$ 4,158,506

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**General Relief
BUDGET 6645
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Charges	4,443,470	4,546,264	5,157,640
Total Appropriations	\$ 4,443,470	\$ 4,546,264	\$ 5,157,640
<u>Revenues</u>			
Charges For Services	508,180	656,401	644,027
Miscellaneous Revenues	9,618	20,122	13,373
Total Revenues	\$ 517,798	\$ 676,523	\$ 657,400

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Veterans' Service Office
BUDGET 7110
General Fund

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	921,412	746,834	921,412
Services and Supplies	177,718	137,099	177,718
Total Appropriations	\$ 1,099,130	\$ 883,933	\$ 1,099,130
<u>Revenues</u>			
Intergovernment Revenues - St	275,936	125,734	275,936
Other Financing Sources	219,383	-	219,383
Intrafund Revenue	412,797	390,234	412,797
Total Revenues	\$ 908,116	\$ 515,967	\$ 908,116

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Community Development
BUDGET 7205
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	936,792	652,998	936,792
Services and Supplies	3,758,101	406,441	3,758,101
Other Charges	9,319,580	1,781,828	9,319,580
Other Financing Uses	73,000	28,240	73,000
Total Appropriations	\$ 14,087,473	\$ 2,869,508	\$ 14,087,473
<u>Revenues</u>			
Charges For Services	-	200	-
Other Financing Sources	14,073,473	2,243,697	14,073,473
Intrafund Revenue	14,000	266,911	14,000
Total Revenues	\$ 14,087,473	\$ 2,510,809	\$ 14,087,473

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Library-Measure B
BUDGET 7511
Fresno County Library-Measur B

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	26,406,245	20,589,241	26,406,245
Services and Supplies	17,159,198	11,434,960	17,380,198
Other Charges	238,150	332,321	348,150
Capital Assets	-	-	100,000
Total Appropriations	\$ 43,803,593	\$ 32,356,521	\$ 44,234,593
<u>Revenues</u>			
Taxes	40,900,000	35,841,684	40,900,000
Rev From Use of Money & Prop	1,000,000	1,180,312	1,000,000
Intergovernment Revenues - St	175,074	263,377	175,074
Intergovernment Rev-Federal	-	2,286	-
Charges For Services	2,002,950	1,089,904	2,002,950
Miscellaneous Revenues	280,100	135,278	280,100
Other Financing Sources	152,149	144,460	152,149
Total Revenues	\$ 44,510,273	\$ 38,657,303	\$ 44,510,273

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Librarian
BUDGET 7515
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	308,561	263,892	308,561
Other Financing Uses	137,149	137,149	137,149
Total Appropriations	\$ 445,710	\$ 401,041	\$ 445,710
<u>Revenues</u>			
Total Revenues	\$ -	\$ -	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Library Grants
BUDGET 7517
Fresno County Library-Measur B

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	8,037,122	1,139,681	3,119,974
Other Financing Uses	-	-	5,000,000
Total Appropriations	\$ 8,037,122	\$ 1,139,681	\$ 8,119,974
<u>Revenues</u>			
Intergovernment Revenues - St	4,020,478	611,523	4,103,330
Intergovernment Rev-Federal	20,685	4,751	20,685
Total Revenues	\$ 4,041,163	\$ 616,274	\$ 4,124,015

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**County Library Book Fund
BUDGET 7521
Fresno County Library-Measur B**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	897,872	725	897,872
Total Appropriations	\$ 897,872	\$ 725	\$ 897,872
<u>Revenues</u>			
Rev From Use of Money & Prop	22,000	17,732	22,000
Miscellaneous Revenues	40,000	355	40,000
Total Revenues	\$ 62,000	\$ 18,087	\$ 62,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Library-Measure B-Capital Impr
BUDGET 7530
Fresno County Library-Measur B

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	5,200,000	12,104	5,200,000
Other Financing Uses	37,000,000	6,492,371	43,000,000
Total Appropriations	\$ 42,200,000	\$ 6,504,475	\$ 48,200,000
<u>Revenues</u>			
Total Revenues	\$ -	\$ -	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Parks And Grounds
BUDGET 7910
General Fund**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	2,491,381	2,043,333	2,491,381
Services and Supplies	2,509,642	2,412,654	2,509,642
Other Charges	2,150	2,140	2,150
Other Financing Uses	11,000	2,248	11,000
Capital Assets	-	-	114,982
Total Appropriations	\$ 5,014,173	\$ 4,460,376	\$ 5,129,155
<u>Revenues</u>			
Rev From Use of Money & Prop	10,000	10,885	10,000
Charges For Services	675,110	992,624	675,110
Miscellaneous Revenues	125,000	6,775	125,000
Other Financing Sources	201,000	77,786	455,982
Intrafund Revenue	527,622	225,812	527,622
Total Revenues	\$ 1,538,732	\$ 1,313,881	\$ 1,793,714

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Off Highway License
BUDGET 7920
Off-Highway License**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	100	100	100
Other Financing Uses	85,000	71,806	85,000
Total Appropriations	\$ 85,100	\$ 71,906	\$ 85,100
<u>Revenues</u>			
Rev From Use of Money & Prop	1,775	1,886	1,775
Intergovernment Revenues - St	8,250	3,046	8,250
Total Revenues	\$ 10,025	\$ 4,932	\$ 10,025

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Leasehold Improvements (WAJ)
BUDGET 8846
Capital Projects

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Capital Assets	2,056,588	926,422	2,056,588
Total Appropriations	\$ 2,056,588	\$ 926,422	\$ 2,056,588
<u>Revenues</u>			
Rev From Use of Money & Prop	-	6,801	-
Other Financing Sources	2,056,588	1,162,000	2,056,588
Total Revenues	\$ 2,056,588	\$ 1,168,801	\$ 2,056,588

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Central Plant/Tunnel (WAJ)
BUDGET 8847
Capital Projects

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	22,000	22,000	22,000
Capital Assets	4,504	867	4,504
Total Appropriations	\$ 26,504	\$ 22,867	\$ 26,504
<u>Revenues</u>			
Rev From Use of Money & Prop	-	291	-
Total Revenues	\$ -	\$ 291	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Jail Improvements -Sheriff-Cor
BUDGET 8852
Capital Projects

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Capital Assets	7,900,000	663,422	7,900,000
Total Appropriations	\$ 7,900,000	\$ 663,422	\$ 7,900,000
<u>Revenues</u>			
Other Financing Sources	3,400,000	-	3,400,000
Intrafund Revenue	1,250,000	367,090	1,250,000
Total Revenues	\$ 4,650,000	\$ 367,090	\$ 4,650,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Sheriff's Area 2 Substation
BUDGET 8853
Capital Projects**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Capital Assets	4,209,332	1,033,084	3,113,143
Total Appropriations	\$ 4,209,332	\$ 1,033,084	\$ 3,113,143
<u>Revenues</u>			
Total Revenues	\$ -	\$ -	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Ag Capital Projects and Maint
BUDGET 8857
Capital Projects

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	3,932,134	10,188	3,932,134
Total Appropriations	\$ 3,932,134	\$ 10,188	\$ 3,932,134
<u>Revenues</u>			
Total Revenues	\$ -	\$ -	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Hall of Records Improvements
BUDGET 8861
Capital Projects**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	4,851,056	6,713	4,851,056
Capital Assets	6,089,294	493	6,089,294
Total Appropriations	\$ 10,940,350	\$ 7,206	\$ 10,940,350
<u>Revenues</u>			
Other Financing Sources	11,500,000	-	11,500,000
Total Revenues	\$ 11,500,000	\$ -	\$ 11,500,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Clovis Regional Library
BUDGET 8863
Capital Projects**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Capital Assets	24,000,000	458,475	24,000,000
Total Appropriations	\$ 24,000,000	\$ 458,475	\$ 24,000,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	386	-
Other Financing Sources	24,000,000	1,898,068	24,000,000
Total Revenues	\$ 24,000,000	\$ 1,898,454	\$ 24,000,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Reedley Branch Library
BUDGET 8865
Capital Projects

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Capital Assets	13,000,000	374,853	13,000,000
Total Appropriations	\$ 13,000,000	\$ 374,853	\$ 13,000,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	179	-
Other Financing Sources	13,000,000	1,594,303	13,000,000
Total Revenues	\$ 13,000,000	\$ 1,594,482	\$ 13,000,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Capital Projects - Parks
BUDGET 8867
Capital Projects

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	147,779	-	147,779
Capital Assets	4,409,773	56,975	4,409,773
Total Appropriations	\$ 4,557,552	\$ 56,975	\$ 4,557,552
<u>Revenues</u>			
Rev From Use of Money & Prop	-	(1,468)	-
Intergovernment Revenues - St	4,656,780	-	4,656,780
Total Revenues	\$ 4,656,780	\$ (1,468)	\$ 4,656,780

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**ELKHORN TRAINING FACILITY
BUDGET 8869
Capital Projects**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Capital Assets	14,310,228	95,959	14,310,228
Total Appropriations	\$ 14,310,228	\$ 95,959	\$ 14,310,228
<u>Revenues</u>			
Rev From Use of Money & Prop	-	215,406	-
Total Revenues	\$ -	\$ 215,406	\$ -

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**PWP-ARPA Projects
BUDGET 8870
Capital Projects**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Capital Assets	22,772,001	87,472	22,772,001
Total Appropriations	\$ 22,772,001	\$ 87,472	\$ 22,772,001
<u>Revenues</u>			
Rev From Use of Money & Prop	-	(22,992)	-
Other Financing Sources	22,772,001	2,824,741	22,772,001
Total Revenues	\$ 22,772,001	\$ 2,801,750	\$ 22,772,001

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

200 W Pontiac Way Bldg Improv
BUDGET 8871
Capital Projects

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Capital Assets	3,426,995	118,049	3,426,995
Total Appropriations	\$ 3,426,995	\$ 118,049	\$ 3,426,995
<u>Revenues</u>			
Rev From Use of Money & Prop	-	327,510	-
Other Financing Sources	426,995	-	426,995
Total Revenues	\$ 426,995	\$ 327,510	\$ 426,995

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

DBH - Olive Building
BUDGET 8872
Capital Projects

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Capital Assets	35,000,000	2,669,610	35,000,000
Total Appropriations	\$ 35,000,000	\$ 2,669,610	\$ 35,000,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	32,051	-
Other Financing Sources	35,000,000	6,100,000	35,000,000
Total Revenues	\$ 35,000,000	\$ 6,132,051	\$ 35,000,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Selma Branch Library
BUDGET 8873
Capital Projects

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Capital Assets	-	1,404,266	6,000,000
Total Appropriations	\$ -	\$ 1,404,266	\$ 6,000,000
<u>Revenues</u>			
Other Financing Sources	-	3,000,000	6,000,000
Total Revenues	\$ -	\$ 3,000,000	\$ 6,000,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Information Technology Svc-ISF
BUDGET 8905
Information Technology Service

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	23,953,210	19,420,390	23,953,210
Services and Supplies	47,207,373	33,854,830	47,207,373
Other Charges	32,000	28,540	32,000
Total Appropriations	\$ 71,192,583	\$ 53,303,760	\$ 71,192,583
<u>Revenues</u>			
Rev From Use of Money & Prop	100,000	53,513	100,000
Charges For Services	69,592,583	49,089,553	69,592,583
Miscellaneous Revenues	-	792,493	-
Other Financing Sources	1,500,000	-	1,500,000
Total Revenues	\$ 71,192,583	\$ 49,935,558	\$ 71,192,583

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Information Tech Svc-Equipment
BUDGET 8908
Information Technology Service

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	30,000	38,126	30,000
Total Revenues	\$ 30,000	\$ 38,126	\$ 30,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Fleet Services
BUDGET 8910
Fleet Services Division

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	4,298,558	3,729,103	4,298,558
Services and Supplies	17,574,046	10,794,374	17,910,726
Total Appropriations	\$ 21,872,604	\$ 14,523,478	\$ 22,209,284
<u>Revenues</u>			
Rev From Use of Money & Prop	-	(9,763)	-
Intergovernment Rev-Federal	-	-	336,680
Charges For Services	21,852,603	14,570,038	21,852,603
Miscellaneous Revenues	20,000	23,991	20,000
Total Revenues	\$ 21,872,603	\$ 14,584,266	\$ 22,209,283

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Fleet Services Equipment
BUDGET 8911
Fleet Services Division**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	300,000	402,355	300,000
Charges For Services	5,623,990	5,146,048	5,623,990
Miscellaneous Revenues	180,000	(34,941)	180,000
Other Financing Sources	4,685,000	3,473,097	4,685,000
Total Revenues	\$ 10,788,990	\$ 8,986,559	\$ 10,788,990

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Risk Management
BUDGET 8925
Risk Management

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	5,435,735	4,501,196	5,435,735
Services and Supplies	172,346,809	129,407,710	172,346,809
Total Appropriations	\$ 177,782,544	\$ 133,908,906	\$ 177,782,544
<u>Revenues</u>			
Rev From Use of Money & Prop	2,986,333	1,674,012	2,986,333
Charges For Services	167,223,564	130,759,139	167,223,564
Miscellaneous Revenues	99,000	(3,108,875)	99,000
Total Revenues	\$ 170,308,897	\$ 129,324,277	\$ 170,308,897

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

PeopleSoft Operations
BUDGET 8933
PeopleSoft Operations

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	3,624,339	2,878,475	3,624,339
Total Appropriations	\$ 3,624,339	\$ 2,878,475	\$ 3,624,339
<u>Revenues</u>			
Rev From Use of Money & Prop	20,000	14,122	20,000
Charges For Services	3,245,382	3,066,618	3,245,382
Other Financing Sources	258,957	260,113	258,957
Total Revenues	\$ 3,524,339	\$ 3,340,852	\$ 3,524,339

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Facility Services
BUDGET 8935
Facility Services ISF

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	14,679,415	11,731,754	14,679,415
Services and Supplies	77,436,984	42,367,341	77,436,984
Capital Assets	450,000	431,527	450,000
Total Appropriations	\$ 92,566,399	\$ 54,530,622	\$ 92,566,399
<u>Revenues</u>			
Rev From Use of Money & Prop	2,596,884	1,844,589	2,596,884
Intergovernment Revenues - St	721,772	957,967	721,772
Charges For Services	82,582,743	45,394,635	82,582,743
Miscellaneous Revenues	700,000	(5,123,188)	700,000
Other Financing Sources	5,965,000	2,281,477	5,965,000
Total Revenues	\$ 92,566,399	\$ 45,355,481	\$ 92,566,399

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Security
BUDGET 8970
Security ISF

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	7,723,605	6,545,950	7,723,605
Services and Supplies	2,577,088	1,957,491	2,577,088
Total Appropriations	\$ 10,300,693	\$ 8,503,441	\$ 10,300,693
<u>Revenues</u>			
Fines, Forfeitures & Penalties	31,600	27,129	31,600
Rev From Use of Money & Prop	5,000	10,586	5,000
Charges For Services	10,264,093	8,043,385	10,264,093
Miscellaneous Revenues	-	6,491	-
Total Revenues	\$ 10,300,693	\$ 8,087,590	\$ 10,300,693

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Fund 0701 -Resources
BUDGET 9015
Resources

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	3,865,236	3,078,719	3,865,236
Services and Supplies	5,651,563	3,047,328	5,651,563
Other Financing Uses	9,497,461	3,970,494	9,497,461
Capital Assets	3,700,000	582,404	3,700,000
Total Appropriations	\$ 22,714,260	\$ 10,678,944	\$ 22,714,260
<u>Revenues</u>			
Rev From Use of Money & Prop	41,668	27,976	41,668
Intergovernment Revenues - St	576,054	-	576,054
Charges For Services	2,836,464	2,241,313	2,836,464
Miscellaneous Revenues	9,497,461	1,801,160	9,497,461
Other Financing Sources	9,909,945	4,189,806	9,909,945
Total Revenues	\$ 22,861,592	\$ 8,260,256	\$ 22,861,592

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Southeast Regional Disposal
BUDGET 9020
Southeast Regional Disposal

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	606,245	284,654	606,245
Total Appropriations	\$ 606,245	\$ 284,654	\$ 606,245
<u>Revenues</u>			
Rev From Use of Money & Prop	-	15,208	-
Charges For Services	266,000	15,220	266,000
Miscellaneous Revenues	-	263,198	-
Total Revenues	\$ 266,000	\$ 293,627	\$ 266,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

American Ave Disposal Site
BUDGET 9026
American Ave Disposal Site

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	2,745,580	2,005,031	2,745,580
Services and Supplies	15,136,241	9,860,180	15,136,241
Other Financing Uses	520,000	1,007	520,000
Capital Assets	2,600,000	-	2,600,000
Total Appropriations	\$ 21,001,821	\$ 11,866,218	\$ 21,001,821
<u>Revenues</u>			
Rev From Use of Money & Prop	200,400	134,597	200,400
Charges For Services	16,691,900	8,597,786	16,691,900
Miscellaneous Revenues	13,644	11,084	13,644
Other Financing Sources	13,202,000	8,169,462	13,202,000
Intrafund Revenue	-	13,080	-
Total Revenues	\$ 30,107,944	\$ 16,926,008	\$ 30,107,944

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Coalinga Disposal Site
BUDGET 9028
Coalinga Disposal Site

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Services and Supplies	377,513	121,786	377,513
Total Appropriations	\$ 377,513	\$ 121,786	\$ 377,513
<u>Revenues</u>			
Rev From Use of Money & Prop	-	14,297	-
Charges For Services	-	1,849	-
Other Financing Sources	150,000	-	150,000
Total Revenues	\$ 150,000	\$ 16,146	\$ 150,000

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

Fund 0801 -Special Districts-A
BUDGET 9140
Special Districts Admin

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Salaries and Benefits	3,045,451	2,516,146	3,045,451
Services and Supplies	1,622,828	1,562,541	1,622,828
Capital Assets	70,000	64,477	70,000
Total Appropriations	\$ 4,738,279	\$ 4,143,164	\$ 4,738,279
<u>Revenues</u>			
Rev From Use of Money & Prop	-	(78,110)	-
Intergovernment Rev-Federal	1,300,000	-	1,300,000
Charges For Services	4,730,779	3,080,478	4,730,779
Other Financing Sources	7,500	25,920	7,500
Total Revenues	\$ 6,038,279	\$ 3,028,288	\$ 6,038,279

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Interest Earning Org
BUDGET 9903
American Ave Disposal Site**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Total Appropriations	\$ -	\$ -	\$ -
<u>Revenues</u>			
Rev From Use of Money & Prop	-	772,908	-
Charges For Services	-	1,213,019	-
Miscellaneous Revenues	1,377,640	-	1,377,640
Total Revenues	\$ 1,377,640	\$ 1,985,927	\$ 1,377,640

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.

**Interest Earning Org
BUDGET 9905
American Ave Disposal Site**

	Adopted 2024-25	Actual 2024-25	Recommended 2025-26
<u>Appropriations</u>			
Other Financing Uses	12,682,000	8,073,590	12,682,000
Total Appropriations	\$ 12,682,000	\$ 8,073,590	\$ 12,682,000
<u>Revenues</u>			
Rev From Use of Money & Prop	-	153,415	-
Charges For Services	2,462,742	2,167,821	2,462,742
Total Revenues	\$ 2,462,742	\$ 2,321,236	\$ 2,462,742

** The column labeled Actual 2024-25 includes expenditures incurred against FY 2024-25 appropriations from July 1, 2024 through May 1, 2025.