

FY25.26 Budget Yardstick Data - FOR REFERENCE ONLY

Information is subject to change through the budget process

Departments	Budget
0. Capital Improvements	\$ -
0. Debt Service - COPs	\$ 2,468,725.00
0. Fire Agencies	\$ 505,000.00
0. Health Plan	\$ -
0. ITSF	\$ 351,229.00
0. Landfill Closure	\$ 753,135.00
0. Library	\$ 2,205,887.21
0. Measure P	\$ 3,923,000.00
0. Realignment to PH/MH	\$ 376,785.00
0. Transportation	\$ 4,578,810.00
0. Water Agency	\$ 60,000.00
1. Assessor	\$ 3,231,191
1. Auditor-Controller	\$ 1,566,980
1. Board of Supervisors	\$ 1,035,542
1. Central Services	\$ 462,720
1. Clerk of the Board	\$ 636,401
1. Clerk-Recorder	\$ 171,101
1. County Counsel	\$ 1,889,945
1. Economic Development	\$ 164,883
1. Elections	\$ 727,166
1. Executive Office	\$ 1,566,980
1. Facilities	\$ 5,830,093
1. Fiscal Services	\$ 886,612
1. Fleet Management	\$ 52,175
1. Human Resources	\$ 2,176,458
1. Information Technology	\$ 4,249,796
1. Land Improvement	\$ 985,867
1. Miscellaneous	\$ 1,186,733
1. Payroll Administration	\$ 402,268
1. Teeter Plan	\$ (1,500,000)
1. Treasurer-Tax Collector	\$ 1,160,631
2. Agriculture	\$ 620,356
2. Alternate Defender	\$ 1,272,093
2. Animal Care	\$ 1,617,543
2. Cannabis Management	\$ 1,138,621
2. Child Support Services	\$ (180,000)
2. Conflict Defender	\$ 220,000
2. Courts - AB 233	\$ 17,796
2. District Attorney	\$ 7,140,126
2. Grand Jury	\$ 68,979
2. Jail	\$ 16,234,952
2. Juvenile Hall	\$ 2,554,453

2. Office of Emergency Services (OES)	\$	281,248
2. Planning & Building	\$	3,129,469
2. Probation	\$	2,712,751
2. Public Defender	\$	4,649,037
2. Sheriff-Coroner	\$	26,773,078
3. Little River Airport	\$	283,381
3. Round Valley Airport	\$	86,652
4. Emergency Medical Services (EMS)	\$	1,108,142
4. Environmental Health	\$	270,427
5. Cal Works/Foster Care	\$	1,066,775
5. General Relief/Assistance	\$	283,037
5. In-Home Supportive Services	\$	2,037,775
5. Social Services Administration	\$	1,544,452
6. Farm Advisor	\$	370,067
7. Museum	\$	379,790