

FISCAL YEAR 2025-26 ALL FUNDS ADOPTED BUDGET SUMMARY BY FUNDS

Fund	RECOMMENDED BUDGET			ADOPTED BUDGET			Rec v. Adopted Final Dif
	FY26 Revenues	FY26 Expenses	Budget (-/+)	FY26 Revenues	FY26 Expenses	Budget (-/+)	
General Fund	46,670,324	49,369,051	(2,698,727)	47,679,166	49,717,241	(2,038,075)	(660,652)
Road Fund	20,601,610	20,601,610	-	20,677,524	20,677,524	-	-
Capital Outlay	13,962,586	13,962,586	-	13,962,586	13,962,586	-	-
Fish & Game	3,000	18,127	(15,127)	19,050	35,127	(16,077)	950
Fire Fund	6,594,920	9,048,438	(2,453,518)	6,594,920	9,048,438	(2,453,518)	-
Public Safety	39,817,402	44,671,023	(4,853,621)	39,861,699	45,062,901	(5,201,202)	347,581
Risk Management	8,770,002	8,720,124	49,878	8,770,002	8,720,124	49,878	-
Social Services	55,451,700	55,451,700	-	54,614,670	54,615,170	(500)	500
Debt Service Fund	1,468,349	1,462,349	6,000	1,468,349	1,462,349	6,000	-
Health Services	37,470,968	37,471,591	(623)	64,854,285	65,854,908	(1,000,623)	1,000,000
Child Support	2,377,599	2,377,599	-	2,377,599	2,377,599	-	-
Building & Safety	1,461,379	1,461,379	-	1,462,504	1,462,504	-	-
Senior Nutrition	528,014	528,014	-	528,014	528,014	-	-
Transportation Operations	4,267,558	4,267,558	-	4,267,558	4,267,558	-	-
Dental Insurance	728,010	728,010	-	728,010	728,010	-	-
Medical	17,005,000	17,005,000	-	17,005,000	17,005,000	-	-
Vision	124,889	124,889	-	124,889	124,889	-	-
Tc Solid Waste Mgmt Agy	923,211	923,211	-	923,211	923,211	-	-
Tc Ihss Public Authority	481,424	481,424	-	481,424	481,424	-	-
Tc Abandon Veh Abatement	60,200	60,200	-	60,200	60,200	-	-
Law Library	-	-	-	-	-	-	-
Tc Trans Comm Adm	899,447	1,045,854	(146,407)	1,045,854	1,045,854	-	(146,407)
Tc Child & Families Comm	-	-	-	-	-	-	-
Air Pollution District	473,863	473,863	-	480,850	480,850	-	-
Los Molinos Lighting	21,445	13,795	7,650	21,445	13,795	7,650	-
Tc Flood Ctrl/Water Consv	4,361,572	4,284,104	77,468	4,361,572	4,284,104	77,468	-
Tc Flood Zone #3	480,484	480,484	-	480,484	480,484	-	-
Tc Sanitation Dist #1	555,230	555,230	-	555,230	555,230	-	-
Ab923	119,300	119,300	-	119,300	119,300	-	-
Dmv Ab2766 Air Poll	233,000	233,000	-	233,000	233,000	-	-
Carl Moyer Air Poll	578,652	578,652	-	481,133	480,633	500	(500)
Farmer Program Grant	-	-	-	-	572,368	(572,368)	572,368
Development Fund	31,000	100,000	(69,000)	31,000	100,000	(69,000)	-
Carb Woodsmoke Grant	-	-	-	-	69,783	(69,783)	69,783
TIDE	109,537	109,537	-	109,537	109,537	-	-
Totals	266,631,675	276,727,702	(10,096,027)	294,380,065	305,659,715	(11,279,650)	1,183,623