

Chelan County - Preliminary Budget

as of 11/3/2025

	FY 2026 Revenues	FY 2026 Expenditures
General Fund	58,660,184	61,957,110
010 - Assessor	33,200	2,045,387
015 - Auditor	1,678,927	1,972,194
017 - Boundary Review Board	750	14,295
020 - Community Development	3,128,226	3,557,853
025 - Fire Prevention & Investigations	158,000	367,683
030 - Human Resources		293,217
040 - Clerk	639,807	2,023,269
045 - Commissioners	20,886,285	1,317,096
050 - Coroner	16,400	516,584
052 - Information Technology	248,930	1,349,618
055 - Facilities Maintenance	1,130,156	2,818,564
065 - District Court	958,400	2,061,577
066 - District Court Probation	435,847	759,014
075 - Extension	43,000	322,661
085 - Juvenile	1,157,731	4,143,799
105 - Non-Departmental	759,193	13,960,207
139 - Child Support Enforcement	364,559	244,995
140 - Prosecuting Attorney	950,221	3,681,635
145 - Sheriff	4,593,026	17,732,072
155 - Superior Court	296,099	1,893,525
165 - Treasurer	4,076,971	856,865
170 - Taxes	17,104,456	25,000
150.001 - Regional Justice Center		-
010 - Current Expense	58,626,984	59,911,723
Outside Funds		
014 - Traffic Safety	116,800	125,490
101 - Solid Waste	4,305,000	5,639,009
103 - Solid Waste Planning	390,100	369,651
104 - CCSO Money Laundering Seizure & Fo	-	-
105 - Surface & Storm Water	760,000	1,222,873
106 - CRDTF Money Laundering Seizure & F	-	-
107 - Flood Control	1,124,286	953,603
108 - CCSO Drug Seizure & Forfeiture	-	-
109 - CCSO Felony Seizure & Forfeiture	5,000	20,300
110 - County Roads	18,440,397	18,832,713
111 - Paths & Trails	11,000	51,000
112 - Drug Enforcement	27,500	25,000
113 - Felony Seizure & Forfeiture	20,000	15,588
115 - Auditor's O & M	100,600	170,320

117 - Boating Safety	69,253	73,245
118 - Wenatchee River County Park	352,600	357,037
119 - Ohme Gardens	390,460	370,620
120 - Expo Center	384,000	377,130
121 - Fair	339,850	362,404
122 - Sheriff Donation	3,000	1,029
124 - Farm Worker Housing	458,197	470,413
125 - Horticulture Pest & Disease	443,716	422,193
126 - REET Technology	17,000	60,232
128 - Noxious Weeds	527,550	509,227
129 - Trial Court Improvement	44,780	427,375
132 - 911 Communications	4,400,000	4,400,000
140 - Cashmere Dryden Airport	102,167	71,751
141 - Opioid Assessment	350,000	300,000
142 - Columbia River Drug Task Force	-	146,865
145 - Law Library	52,450	36,310
150 - Regional Justice Center	13,695,156	14,576,313
155 - Veteran's Relief	300,367	301,685
160 - Mental Health	889,079	910,020
163 - Community Services & Housing	5,989,314	5,914,210
165 - Treasurer's Operation & Maintenance	38,000	28,266
170 - Tourist & Convention	2,240,000	2,211,214
175 - Election Reserve	67,600	17,599
180 - Natural Resources Department	20,486,140	20,485,575
181 - Water Resources Fund	364,540	264,540
185 - RJC Prisoner	283,894	280,378
186 - Forest Title III	-	-
190 - Criminal Justice Sales Tax	1,948,000	2,733,545
191 - CASA	48,242	48,242
193 - Substance Abuse	188,000	188,000
197 - ARPA		2,600,000
198 - Rural Counties Tax	3,417,675	5,514,511
301 - REET 1 Capital Improvement	1,340,000	3,546,461
302 - REET 2 Capital Improvement	1,340,000	5,002,630
306 - Jail Capital Improvement	455,000	455,000
510 - Equipment Rental & Revolving	4,346,887	4,365,624
525 - Industrial Insurance	1,435,000	1,640,941
526 - Health Insurance	9,950,000	9,870,291
530 - Motor Pool	2,276,652	1,957,486
535 - Unemployment Compensation	72,943	100,128
540 - Insurance Admin & Purchasing	4,603,772	4,312,253
307 - Olds Station Construction	-	-