

**AUDITOR
REAL ESTATE**

Fund 0001

-9011-

(New Department)

(Includes personnel improvement request)

Budget Comparison Report

Account Number	2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2025-2026 Budget Director	2026-2027 Budget Director	Increase / (Decrease)		
Function: 9011 - AUDITOR REAL ESTATE								
Expense								
0001-06-9011-000-11900	IMPROVEMENT REQUESTS	0.00	0.00	0.00	0.00	268,482.69	268,482.69	0.00%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	GIS Analyst Reclass	0.00	0.00	92,188.62				
Budget Director	New 70% Deputy - Real Estate	0.00	0.00	127,359.81				
Budget Director	Replace RE Clerk II with Senior Clerk	0.00	0.00	48,934.26				
Total Expense:		0.00	0.00	0.00	0.00	268,482.69	268,482.69	0.00%
Total Function: 9011 - AUDITOR REAL ESTATE:		0.00	0.00	0.00	0.00	268,482.69	268,482.69	0.00%
Total Fund: 0001 - GENERAL BASIC:		-702,025.22	-726,861.78	-314,350.80	-678,511.34	-891,167.25	-212,655.91	31.34%