

2026 Expense Budget Worksheet

Lafayette County

Selected Fund: ALL

BUDGET STEP: 7 - Adopted

Fund:		2024-2026 Budget Comparison							
Dept:	Account #	Description	2024	2025	2025	2026	Amount	Percent	Request Notes
			Prior Year	Current	Current	Request	of	of	
Fund : 001 GENERAL REVENUE									
Department:	01	COUNTY COMMISSION							
001-01-501001	OFFICEHOLDER		\$134,573.00	\$137,179	\$150,625.98	\$138,319	\$1,140	0.831%	
001-01-501077	SOCIAL SECURITY		\$12,204.66	\$12,719	\$11,094.40	\$10,582	(\$2,137)	-16.802%	
001-01-501078	LAGERS		\$14,073.06	\$15,960	\$11,860.98	\$12,725	(\$3,235)	-20.269%	
001-01-501102	WORK COMP		\$260.87	\$368	\$287.81	\$305	(\$63)	-17.025%	
001-01-501125	HEALTH/LIFE INSURA		\$14,823.56	\$6,612	\$17,829.44	\$19,229	\$12,617	190.820%	
001-01-501133	R&B/COUNTY COUNS		\$29,069.82	\$0	\$3,726.92	\$0	\$0	0.000%	
001-01-501200	UNEMPLOYMENT INS		\$0.00	\$0	\$12.42	\$0	\$0	0.000%	
001-01-502016	OFFICE SUPPLIES		\$60.63	\$100	\$1,510.27	\$500	\$400	400.000%	
001-01-502038	OFFICEHOLDER TRAI		\$2,878.62	\$1,800	\$1,964.50	\$1,800	\$0	0.000%	
001-01-502053	EQUIPMENT MAINT		\$0.00	\$0	\$56.00	\$0	\$0	0.000%	
001-01-502126	MAC TRAINING		\$1,083.80	\$1,500	\$911.90	\$1,800	\$300	20.000%	
Total Dept 01:			\$209,028.02	\$176,238	\$199,880.62	\$185,260	\$9,022	5.119%	
Department:	02	COUNTY CLERK							
001-02-501001	OFFICEHOLDER		\$62,562.32	\$66,880	\$67,280.41	\$67,252	\$372	0.556%	
001-02-501002	DEPUTIES SALARIES		\$145,598.09	\$136,637	\$129,267.21	\$101,374	(\$35,263)	-25.808%	

Fund: 001 Dept: GENERAL REVENUE								
Account #	Description	2024 Prior Year Actual	2025 Current Budget	2025 Current Actual	2026 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund : 001 GENERAL REVENUE								
001-02-501012	PART-TIME HELP	\$181.48	\$0	\$540.00	\$3,712	\$3,712	0.000%	
001-02-501077	SOCIAL SECURITY	\$14,735.87	\$15,570	\$13,521.43	\$13,184	(\$2,386)	-15.324%	
001-02-501078	LAGERS	\$15,176.10	\$19,538	\$18,668.20	\$15,514	(\$4,024)	-20.596%	
001-02-501102	WORK COMP	\$319.16	\$448	\$421.64	\$380	(\$68)	-15.179%	
001-02-501125	HEALTH/LIFE INSURA	\$35,243.08	\$42,161	\$41,504.20	\$61,132	\$18,971	44.997%	
001-02-501200	UNEMPLOYMENT INS	\$108.72	\$141	\$181.55	\$93	(\$48)	-34.043%	
001-02-502006	POSTAGE	\$3,234.37	\$3,000	\$2,526.25	\$3,000	\$0	0.000%	
001-02-502016	OFFICE SUPPLIES	\$2,516.80	\$2,500	\$2,528.23	\$2,500	\$0	0.000%	
001-02-502038	OFFICEHOLDER TRAI	\$2,140.87	\$1,600	\$1,778.41	\$2,500	\$900	56.250%	
001-02-502052	EQUIPMENT	\$0.00	\$100	\$0.00	\$0	(\$100)	-100.000%	
001-02-502053	EQUIPMENT MAINT	\$78.00	\$1,000	\$552.00	\$750	(\$250)	-25.000%	
001-02-502074	PUBLICATION COSTS	\$22,846.99	\$10,000	\$716.44	\$2,500	(\$7,500)	-75.000%	
001-02-502126	TRAINING	\$846.60	\$1,150	\$1,847.65	\$2,000	\$850	73.913%	
001-02-502183	SOFTWARE MAINT	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
001-02-503005	ELEC PUBL COSTS	\$0.00	\$0	\$4,848.01	\$20,500	\$20,500	0.000%	
001-02-503006	ELEC POSTAGE	\$6,021.38	\$3,735	\$3,150.61	\$6,500	\$2,765	74.029%	
001-02-503010	ELEC SUPPLIES/PRO	\$88,825.10	\$18,325	\$36,730.41	\$82,500	\$64,175	350.205%	
001-02-503012	ELEC EXTRA HELP	\$0.00	\$300	\$0.00	\$500	\$200	66.667%	
001-02-503033	ELEC TESTING OF M	\$1,530.00	\$2,300	\$0.00	\$1,600	(\$700)	-30.435%	
001-02-503039	ELEC SET UP POLLS	\$1,145.00	\$400	\$415.00	\$1,200	\$800	200.000%	

Fund:

Dept:

Account #	Description	2024 Prior Year Actual	2025 Current Budget	2025 Current Actual	2026 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund : 001 GENERAL REVENUE								
001-02-503059	ELEC JUDGES & MILE	\$47,774.13	\$12,000	\$15,530.36	\$48,000	\$36,000	300.000%	
001-02-503060	ELEC RENT OF POLL	\$4,660.00	\$1,750	\$1,885.00	\$4,750	\$3,000	171.429%	
001-02-503099	ELEC IPAD MAINT	\$4,995.00	\$5,000	\$0.00	\$5,000	\$0	0.000%	
001-02-503118	ELEC ELECTION CAN	\$9,880.66	\$0	\$0.00	\$13,245	\$13,245	0.000%	
001-02-503225	ELEC PAYBACK/PRE	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
Total Dept 02:		\$470,419.72	\$344,535	\$343,893.01	\$459,686	\$115,151	33.422%	
Department: 03 TREASURER								
001-03-501001	OFFICEHOLDER	\$64,666.00	\$66,606	\$67,301.33	\$67,252	\$646	0.970%	
001-03-501012	PART-TIME HELP	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
001-03-501077	SOCIAL SECURITY	\$4,389.04	\$5,095	\$4,578.45	\$5,145	\$50	0.981%	
001-03-501078	LAGERS	\$5,561.15	\$6,394	\$6,460.93	\$6,187	(\$207)	-3.237%	
001-03-501102	WORK COMP	\$88.97	\$147	\$142.60	\$148	\$1	0.680%	
001-03-501125	HEALTH/LIFE INSURA	\$12,021.89	\$12,330	\$12,147.69	\$19,176	\$6,846	55.523%	
001-03-501200	UNEMPLOYMENT INS	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
001-03-502006	POSTAGE	\$62.86	\$125	\$85.65	\$125	\$0	0.000%	
001-03-502016	OFFICE SUPPLIES	\$659.24	\$800	\$112.97	\$800	\$0	0.000%	
001-03-502038	OFFICEHOLDER TRAI	\$865.60	\$1,100	\$1,017.84	\$1,100	\$0	0.000%	
001-03-502052	EQUIPMENT	\$69.98	\$200	\$0.00	\$200	\$0	0.000%	
001-03-502053	EQUIPMENT MAINT	\$0.00	\$250	\$0.00	\$250	\$0	0.000%	

Fund:

Dept:

Account #	Description	2024 Prior Year Actual	2025 Current Budget	2025 Current Actual	2026 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund : 001 GENERAL REVENUE								
001-03-502126	MAC TRAINING	\$1,115.59	\$650	\$1,677.50	\$1,500	\$850	130.769%	
<i>Total Dept 03:</i>		\$89,500.32	\$93,697	\$93,524.96	\$101,883	\$8,186	8.737%	
Department: 04 COLLECTOR								
001-04-501001	OFFICEHOLDER	\$66,880.00	\$66,880	\$70,809.47	\$67,252	\$372	0.556%	
001-04-501002	DEPUTIES SALARIES	\$72,336.10	\$72,700	\$72,776.20	\$72,709	\$9	0.012%	
001-04-501012	PART-TIME HELP	\$5,615.64	\$9,860	\$6,147.77	\$11,368	\$1,508	15.294%	
001-04-501077	SOCIAL SECURITY	\$10,433.64	\$14,493	\$12,184.10	\$13,107	(\$1,386)	-9.563%	
001-04-501078	LAGERS	\$11,973.42	\$15,320	\$15,886.93	\$14,717	(\$603)	-3.936%	
001-04-501102	WORK COMP	\$215.75	\$373	\$261.80	\$377	\$4	1.072%	
001-04-501125	HEALTH/LIFE INSURA	\$24,209.90	\$18,994	\$25,739.45	\$29,575	\$10,581	55.707%	
001-04-501200	UNEMPLOYMENT INS	\$77.91	\$105	\$97.68	\$85	(\$20)	-19.048%	
001-04-501405	CITIES FEES - COLL	\$17,274.29	\$20,000	\$18,918.23	\$20,000	\$0	0.000%	
001-04-502006	POSTAGE	\$28,420.67	\$27,500	\$27,088.00	\$28,000	\$500	1.818%	
001-04-502010	SUPPLIES	\$9,430.33	\$6,500	\$7,905.37	\$6,500	\$0	0.000%	
001-04-502038	OFFICEHOLDER TRAI	\$882.10	\$800	\$600.00	\$800	\$0	0.000%	
001-04-502062	BK TX SALE-CERT MA	\$912.16	\$800	\$838.88	\$850	\$50	6.250%	
001-04-502063	BACK TAX SALE-ADV	\$10,252.97	\$10,000	\$7,845.45	\$10,000	\$0	0.000%	
<i>Total Dept 04:</i>		\$258,914.88	\$264,325	\$267,099.33	\$275,340	\$11,015	4.167%	
Department: 05 AUDITOR								

Fund:

Dept:

Account #	Description	2024 Prior Year Actual	2025 Current Budget	2025 Current Actual	2026 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund : 001 GENERAL REVENUE								
001-05-501001	OFFICEHOLDER	\$69,252.00	\$69,252	\$74,560.34	\$69,252	\$0	0.000%	
001-05-501002	DEPUTIES SALARIES	\$39,547.71	\$35,545	\$39,777.84	\$35,545	\$0	0.000%	
001-05-501012	PART-TIME HELP	\$2,200.00	\$0	\$0.00	\$0	\$0	0.000%	
001-05-501077	SOCIAL SECURITY	\$7,101.87	\$8,017	\$8,228.18	\$8,017	\$0	0.000%	
001-05-501078	LAGERS	\$8,239.14	\$10,061	\$10,976.45	\$9,642	(\$419)	-4.165%	
001-05-501102	WORK COMP	\$185.67	\$231	\$254.62	\$231	\$0	0.000%	
001-05-501125	HEALTH/LIFE INSURA	\$16,172.27	\$16,411	\$16,403.72	\$23,159	\$6,748	41.119%	
001-05-501200	UNEMPLOYMENT INS	\$32.22	\$35	\$33.44	\$27	(\$8)	-22.857%	
001-05-502006	POSTAGE	\$205.63	\$150	\$69.72	\$100	(\$50)	-33.333%	
001-05-502016	OFFICE SUPPLIES	\$1,859.59	\$1,500	\$1,058.90	\$1,000	(\$500)	-33.333%	
001-05-502038	OFFICEHOLDER TRAI	\$493.53	\$1,250	\$913.97	\$1,250	\$0	0.000%	
001-05-502052	EQUIPMENT	\$151.58	\$250	\$148.77	\$150	(\$100)	-40.000%	
001-05-502053	EQUIPMENT MAINT	\$0.00	\$250	\$0.00	\$150	(\$100)	-40.000%	
001-05-502126	TRAINING	\$420.09	\$0	\$0.00	\$0	\$0	0.000%	
Total Dept 05:		\$145,861.30	\$142,952	\$152,425.95	\$148,523	\$5,571	3.897%	
Department: 06 RECORDER OF DEEDS								
001-06-501001	OFFICEHOLDER	\$66,880.00	\$66,880	\$67,280.23	\$67,252	\$372	0.556%	
001-06-501002	DEPUTIES SALARIES	\$97,944.81	\$110,083	\$109,632.04	\$110,092	\$9	0.008%	
001-06-501077	SOCIAL SECURITY	\$12,553.80	\$13,538	\$13,345.29	\$13,567	\$29	0.214%	

Fund:

Dept:

Account #	Description	2024 Prior Year Actual	2025 Current Budget	2025 Current Actual	2026 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund : 001 GENERAL REVENUE								
001-06-501078	LAGERS	\$14,174.99	\$16,989	\$16,983.29	\$16,316	(\$673)	-3.961%	
001-06-501102	WORK COMP	\$255.10	\$390	\$329.52	\$391	\$1	0.256%	
001-06-501125	HEALTH/LIFE INSURA	\$13,344.85	\$20,406	\$13,640.57	\$8,856	(\$11,550)	-56.601%	
001-06-501200	UNEMPLOYMENT INS	\$79.20	\$105	\$101.38	\$81	(\$24)	-22.857%	
001-06-502006	POSTAGE	\$293.95	\$500	\$377.74	\$0	(\$500)	-100.000%	
001-06-502016	OFFICE SUPPLIES	\$3,640.06	\$4,400	\$3,820.37	\$0	(\$4,400)	-100.000%	
001-06-502038	OFFICEHOLDER TRAI	\$800.00	\$1,000	\$1,000.00	\$0	(\$1,000)	-100.000%	
001-06-502099	MAINTENANCE CONT	\$1,909.54	\$2,750	\$1,927.90	\$0	(\$2,750)	-100.000%	
Total Dept 06:		\$211,876.30	\$237,041	\$228,438.33	\$216,555	(\$20,486)	-8.642%	
Department: 07 JUDICIAL COURT								
001-07-500219	JUVENILE PRESERVA	\$20,235.56	\$15,000	\$17,422.36	\$1,000	(\$14,000)	-93.333%	
001-07-502006	POSTAGE	\$6,348.92	\$5,500	\$5,328.93	\$5,500	\$0	0.000%	
001-07-502010	SUPPLIES	\$4,918.35	\$7,500	\$8,179.61	\$6,500	(\$1,000)	-13.333%	
001-07-502013	TRANSCRIPTS	\$0.00	\$100	\$0.00	\$100	\$0	0.000%	
001-07-502014	JUDGES BOOKS	\$484.00	\$500	\$484.00	\$500	\$0	0.000%	
001-07-502038	OFFICEHOLDER TRAI	\$1,393.00	\$1,500	\$1,443.64	\$1,500	\$0	0.000%	
001-07-502052	EQUIPMENT	\$1,422.57	\$12,000	\$4,913.19	\$12,500	\$500	4.167%	
001-07-502053	MAINT,REPAIR,UPGR	\$82.66	\$250	\$845.00	\$500	\$250	100.000%	
001-07-502099	MAINTENANCE CONT	\$1,204.48	\$1,500	\$6,786.56	\$7,500	\$6,000	400.000%	

Fund: 001 Dept: 07							
Account #	Description	2024 Prior Year Actual	2025 Current Budget	2025 Current Actual	2026 Request Amount	Amount of Change	Percent of Change
Fund : 001 GENERAL REVENUE							
001-07-502100	MICROFILMING	\$476.05	\$500	\$0.00	\$500	\$0	0.000%
001-07-502126	JUDGES SEMINARS	\$598.20	\$2,000	\$215.04	\$1,000	(\$1,000)	-50.000%
001-07-502161	INTERNET SVC	\$1,625.00	\$1,500	\$0.00	\$0	(\$1,500)	-100.000%
001-07-502197	VIDEO CONFERENCI	\$0.00	\$100	\$0.00	\$100	\$0	0.000%
001-07-502207	DUES	\$820.00	\$1,000	\$1,640.00	\$1,000	\$0	0.000%
001-07-502209	COURT APPT COUNS	\$20,288.75	\$15,000	\$16,875.50	\$0	(\$15,000)	-100.000%
001-07-502215	GUARDIAN AD LITEM	\$25,000.00	\$30,000	\$18,000.00	\$0	(\$30,000)	-100.000%
001-07-502222	INTERPRETER COST	\$502.50	\$500	\$300.86	\$500	\$0	0.000%
001-07-502233	CHG OF VEN FEES	\$0.00	\$0	\$0.00	\$0	\$0	0.000%
		Total Dept 07:	\$85,400.04	\$94,450	\$82,434.69	\$38,700	(\$55,750)
Department: 08 CHILD SUPPORT							
001-08-501008	CLERK	\$47,034.54	\$45,646	\$37,823.82	\$34,380	(\$11,266)	-24.681%
001-08-501057	BENEFITS-CO PART	\$16,952.97	\$15,984	\$7,084.20	\$7,088	(\$8,896)	-55.656%
001-08-502002	ASST PROS ATTORN	\$6,782.88	\$6,783	\$6,782.88	\$6,783	\$0	0.000%
001-08-502006	POSTAGE	\$0.00	\$20	\$73.00	\$1,000	\$980	4900.000%
001-08-502010	SUPPLIES	\$0.00	\$200	\$0.00	\$2,000	\$1,800	900.000%
001-08-502052	EQUIPMENT	\$0.00	\$234	\$0.00	\$5,768	\$5,534	2364.957%
001-08-502126	TRAINING	\$573.70	\$500	\$0.00	\$4,000	\$3,500	700.000%
		Total Dept 08:	\$71,344.09	\$69,367	\$51,763.90	\$61,019	(\$8,348)

Fund:

Dept:

Account #	Description	2024	2025	2025	2026	Amount	Percent	Request Notes		
		Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change			
Fund : 001 GENERAL REVENUE										
Department: 09 COURT REPORTER										
001-09-502010	SUPPLIES	\$204.95	\$200	\$0.00	\$200	\$0	0.000%			
001-09-502052	EQUIPMENT	\$0.00	\$1,000	\$1,000.00	\$1,000	\$0	0.000%			
001-09-502053	EQUIPMENT MAINT	\$0.00	\$200	\$0.00	\$200	\$0	0.000%			
001-09-502126	TRAINING	\$0.00	\$200	\$0.00	\$200	\$0	0.000%			
		Total Dept 09:	\$204.95	\$1,600	\$1,000.00	\$1,600	\$0	0.000%		
Department: 10 CIRCUIT JUDGE										
001-10-502006	JURY POSTAGE	\$2,358.56	\$1,800	\$1,515.09	\$2,000	\$200	11.111%			
001-10-502010	SUPPLIES	\$1,011.06	\$1,200	\$1,174.06	\$1,200	\$0	0.000%			
001-10-502052	EQUIPMENT	\$0.00	\$600	\$490.13	\$1,500	\$900	150.000%			
001-10-502115	DRUG TESTING	\$0.00	\$0	\$0.00	\$0	\$0	0.000%			
001-10-502209	COURT APPT COUNS	\$0.00	\$0	\$0.00	\$25,000	\$25,000	0.000%			
001-10-502215	GUARDIAN AD LITEM	\$0.00	\$0	\$0.00	\$30,000	\$30,000	0.000%			
001-10-503006	POSTAGE	\$20.65	\$100	\$151.00	\$175	\$75	75.000%			
001-10-506280	COURTROOM SECUR	\$0.00	\$0	\$0.00	\$1,000	\$1,000	0.000%			
001-10-508025	GRAND JURY	\$1,904.34	\$2,500	\$1,046.90	\$2,500	\$0	0.000%			
001-10-508062	PETIT JURORS	\$10,076.51	\$12,000	\$6,539.40	\$12,000	\$0	0.000%			
001-10-508168	JURY MEAL EXPENS	\$740.00	\$1,000	\$125.27	\$1,000	\$0	0.000%			
001-10-509010	SUPPLIES	\$148.99	\$400	\$268.23	\$750	\$350	87.500%			
001-10-509018	RENT	\$1,500.00	\$1,500	\$1,375.00	\$1,500	\$0	0.000%			

Fund: Dept:							
Account #	Description	2024	2025	2025	2026	Amount	Percent
		Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change
Fund : 001 GENERAL REVENUE							
001-10-509126	MEETING,SEMINAR,D	\$410.00	\$800	\$820.00	\$800	\$0	0.000%
001-10-509161	TELEPHONE	\$1,554.68	\$1,000	\$226.54	\$500	(\$500)	-50.000%
001-10-510161	CELL PHONE	\$514.94	\$350	\$0.00	\$350	\$0	0.000%
Total Dept 10:		\$20,239.73	\$23,250	\$13,731.62	\$80,275	\$57,025	245.269%
Department: 12 PROSECUTING ATTORNEY							
001-12-500206	CHILD SUPPORT CO-	\$0.00	\$0	\$0.00	\$0	\$0	0.000%
001-12-501001	OFFICEHOLDER	\$220,852.42	\$163,400	\$232,309.00	\$166,154	\$2,754	1.685%
001-12-501008	CLERKS	\$126,242.33	\$140,923	\$146,413.46	\$157,044	\$16,121	11.440%
001-12-501077	SOCIAL SECURITY	\$29,451.51	\$32,633	\$32,102.13	\$38,239	\$5,606	17.179%
001-12-501078	LAGERS	\$35,113.38	\$40,951	\$42,518.54	\$45,362	\$4,411	10.771%
001-12-501082	CERF-4%	\$2,080.80	\$2,085	\$2,084.16	\$2,085	\$0	0.000%
001-12-501102	WORK COMP	\$557.20	\$810	\$793.41	\$937	\$127	15.679%
001-12-501125	HEALTH/LIFE INSURA	\$42,014.82	\$54,634	\$44,723.69	\$68,596	\$13,962	25.556%
001-12-501150	CO PART-PA RETIRE	\$15,504.00	\$11,628	\$15,504.00	\$11,628	\$0	0.000%
001-12-501200	UNEMPLOYMENT INS	\$132.01	\$175	\$207.06	\$162	(\$13)	-7.429%
001-12-502002	ASST PROS ATTORN	\$61,200.00	\$122,247	\$66,013.66	\$122,247	\$0	0.000%
001-12-502006	POSTAGE	\$2,257.44	\$1,700	\$2,212.84	\$500	(\$1,200)	-70.588%
001-12-502010	SUPPLIES	\$4,633.55	\$5,000	\$5,130.22	\$500	(\$4,500)	-90.000%
001-12-502012	VIC ADV SALARY	\$0.00	\$0	\$0.00	\$0	\$0	0.000%

Fund:

Dept:

Account #	Description	2024	2025	2025	2026	Amount	Percent	Request Notes
		Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change	
Fund : 001 GENERAL REVENUE								
001-12-502013	TRANSCRIPTS	\$1,458.60	\$1,500	\$1,170.20	\$0	(\$1,500)	-100.000%	
001-12-502015	COURT COST/WITNE	\$1,478.42	\$1,500	\$1,205.83	\$500	(\$1,000)	-66.667%	
001-12-502026	CELL PHONES	\$1,155.00	\$1,260	\$770.00	\$0	(\$1,260)	-100.000%	
001-12-502052	EQUIPMENT	\$514.00	\$500	\$283.00	\$0	(\$500)	-100.000%	
001-12-502167	COMP SOFTWARE M	\$2,144.64	\$2,000	\$1,912.35	\$0	(\$2,000)	-100.000%	
001-12-502613	VIC ADVOCATE BENF	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
<i>Total Dept 12:</i>		\$546,790.12	\$582,946	\$595,353.55	\$613,954	\$31,008	5.319%	
Department: 13 JUVENILE OFFICE								
001-13-502004	CONTRACT JUVENIL	\$15,849.40	\$15,148	\$0.00	\$15,148	\$0	0.000%	
001-13-502006	POSTAGE	\$279.76	\$350	\$377.14	\$500	\$150	42.857%	
001-13-502010	SUPPLIES	\$5,271.74	\$1,200	\$1,641.62	\$1,700	\$500	41.667%	
001-13-502026	CELL PHONES	\$640.00	\$840	\$900.00	\$0	(\$840)	-100.000%	
001-13-502043	INSURANCE	\$2,489.00	\$2,500	\$3,237.89	\$3,578	\$1,078	43.120%	
001-13-502093	CONTRACT DETENTI	\$27,683.60	\$15,000	\$18,029.00	\$18,000	\$3,000	20.000%	
001-13-502106	CORT APPT SPEC AD	\$2,500.00	\$2,500	\$2,500.00	\$2,500	\$0	0.000%	
001-13-502112	TRANSFER OFFICER	\$425.00	\$850	\$1,537.50	\$850	\$0	0.000%	
001-13-502114	TRANSF OFF BENEFI	(\$4.75)	\$85	\$14.11	\$95	\$10	11.765%	
001-13-502115	DRUG TESTING	\$556.69	\$500	\$442.86	\$500	\$0	0.000%	
001-13-502126	TRAINING	\$88.03	\$1,200	\$150.00	\$1,200	\$0	0.000%	

Fund:

Dept:

Account #	Description	2024 Prior Year Actual	2025 Current Budget	2025 Current Actual	2026 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund : 001 GENERAL REVENUE								
001-13-502137	MAINT OF EFFORT	\$2,500.00	\$7,500	\$2,889.94	\$7,500	\$0	0.000%	
001-13-502215	GUARDIAN AD LITEM	\$26,000.00	\$24,960	\$30,000.00	\$18,000	(\$6,960)	-27.885%	
001-13-502218	CAR EXPENSES	\$3,306.90	\$5,000	\$3,300.11	\$5,000	\$0	0.000%	
001-13-502223	ASST PA-BENEFITS	\$29.38	\$2,120	\$117.64	\$0	(\$2,120)	-100.000%	
001-13-509161	TELEPHONE	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
Total Dept 13:		\$87,614.75	\$79,753	\$65,137.81	\$74,571	(\$5,182)	-6.498%	
Department: 14 BUILDING & GROUNDS								
001-14-500203	MAINT BUILDING/LOT	\$1,151.29	\$750	\$0.00	\$200	(\$550)	-73.333%	
001-14-501012	PART-TIME HELP	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
001-14-501077	SOCIAL SECURITY	\$8,497.65	\$8,297	\$8,355.03	\$8,297	\$0	0.000%	
001-14-501078	LAGERS	\$9,820.35	\$10,412	\$10,829.33	\$9,978	(\$434)	-4.168%	
001-14-501102	WORK COMP	\$1,632.59	\$3,623	\$2,843.77	\$3,623	\$0	0.000%	
001-14-501125	HEALTH/LIFE INSURA	\$15,929.10	\$18,959	\$16,641.10	\$26,915	\$7,956	41.964%	
001-14-501200	UNEMPLOYMENT INS	\$52.80	\$70	\$66.88	\$54	(\$16)	-22.857%	
001-14-501404	MAINTENANCE-PAYR	\$58,273.00	\$108,452	\$112,805.35	\$108,452	\$0	0.000%	
001-14-502021	CAMERA CONTRACT	\$5,074.33	\$4,362	\$2,193.34	\$2,500	(\$1,862)	-42.687%	
001-14-502034	COURTHOUSE MAINT	\$19,901.28	\$15,000	\$17,511.01	\$15,000	\$0	0.000%	
001-14-502036	MAINTENANCE SUPP	\$4,618.92	\$5,000	\$2,073.66	\$5,000	\$0	0.000%	
001-14-502048	ANNEX/DRYER MAIN	\$7,535.72	\$10,000	\$4,476.43	\$7,500	(\$2,500)	-25.000%	

Fund: 001 General Revenue							
Dept:	Account #	Description	2024 Prior Year Actual	2025 Current Budget	2025 Current Actual	2026 Request Amount	Amount of Change
Request Notes							
Fund :	001	GENERAL REVENUE					
001-14-502052	EQUIPMENT	\$0.00	\$500	\$314.29	\$500	\$0	0.000%
001-14-502053	EQUIPMENT MAINT	\$3,356.79	\$500	\$571.28	\$1,000	\$500	100.000%
001-14-502056	SNOW/ICE REMOVAL	\$1,859.50	\$0	\$1,185.45	\$0	\$0	0.000%
001-14-502058	LAWN CARE	\$2,739.75	\$2,900	\$859.18	\$1,500	(\$1,400)	-48.276%
001-14-502101	JANITORIAL SERVICE	\$65,215.16	\$61,141	\$65,827.00	\$32,656	(\$28,485)	-46.589%
001-14-502105	CONTRACTUAL	\$13,697.26	\$11,000	\$11,943.38	\$11,000	\$0	0.000%
001-14-502108	LAFAYETTE HALL MA	\$18,845.86	\$15,000	\$37,542.85	\$15,000	\$0	0.000%
001-14-502113	WAR MEMORIAL MAI	\$1,154.85	\$1,200	\$1,415.00	\$1,200	\$0	0.000%
001-14-510161	STIPEND	\$840.00	\$840	\$600.00	\$960	\$120	14.286%
Total Dept 14:			\$240,196.20	\$278,006	\$298,054.33	\$251,335	(\$26,671) -9.594%
Department:	15	SHERIFF					
001-15-500190	UTILITIES-ELECTRIC	\$0.00	\$0	\$71,475.69	\$0	\$0	0.000%
001-15-501001	OFFICEHOLDER	\$75,077.08	\$75,078	\$101,966.92	\$102,295	\$27,217	36.252%
001-15-501002	DEPUTIES	\$1,055,702.33	\$0	\$1,878.91	\$1,058,963	\$1,058,963	0.000%
001-15-501003	COMM JAILERS	\$732,851.50	\$849,614	\$696,503.03	\$301,503	(\$548,111)	-64.513%
001-15-501004	COMM JAILERS OVE	\$40,868.03	\$35,000	\$105,108.55	\$20,000	(\$15,000)	-42.857%
001-15-501005	BAILIFFS	\$144,575.87	\$143,582	\$166,275.36	\$151,320	\$7,738	5.389%
001-15-501007	RESERVE BAILIFF	\$9,241.25	\$12,000	\$12,950.26	\$12,000	\$0	0.000%
001-15-501009	COOKS/UTILITY PER	\$69,294.37	\$68,827	\$71,258.06	\$0	(\$68,827)	-100.000%

Fund:

Dept:

Account #	Description	2024 Prior Year Actual	2025 Current Budget	2025 Current Actual	2026 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund : 001 GENERAL REVENUE								
001-15-501020	DEPUTIES OVERTIME	\$44,481.00	\$0	\$347.38	\$50,000	\$50,000	0.000%	
001-15-501023	RESERVE DEPUTIES	\$2,590.50	\$0	\$1,566.00	\$4,000	\$4,000	0.000%	
001-15-501037	SECRETARY	\$44,866.37	\$46,030	\$42,458.46	\$42,432	(\$3,598)	-7.817%	
001-15-501077	SOCIAL SECURITY	\$164,506.57	\$180,470	\$160,814.19	\$133,302	(\$47,168)	-26.136%	
001-15-501078	LAGERS	\$206,700.61	\$289,429	\$212,147.33	\$231,255	(\$58,174)	-20.100%	
001-15-501082	CERF-4%	\$2,992.64	\$2,567	\$2,355.60	\$2,552	(\$15)	-0.584%	
001-15-501102	WORK COMP	\$55,914.26	\$71,700	\$75,881.35	\$53,678	(\$18,022)	-25.135%	
001-15-501125	HEALTH/LIFE INSURA	\$271,345.79	\$331,963	\$266,583.90	\$234,271	(\$97,692)	-29.429%	
001-15-501200	UNEMPLOYMENT INS	\$1,314.17	\$1,610	\$1,700.34	\$783	(\$827)	-51.366%	
001-15-502006	POSTAGE	\$2,344.90	\$2,500	\$1,561.38	\$0	(\$2,500)	-100.000%	
001-15-502016	OFFICE SUPPLIES	\$9,533.44	\$11,000	\$9,152.31	\$0	(\$11,000)	-100.000%	
001-15-502018	UTILITIES-GAS	\$0.00	\$110,000	\$22,321.33	\$0	(\$110,000)	-100.000%	
001-15-502040	INSURED CAR REPAI	\$36,619.57	\$12,000	\$11,833.56	\$0	(\$12,000)	-100.000%	
001-15-502041	FUEL	\$0.00	\$110,000	\$95,714.55	\$0	(\$110,000)	-100.000%	
001-15-502043	INSURANCE	\$0.00	\$50,575	\$52,367.25	\$0	(\$50,575)	-100.000%	
001-15-502045	CAR REPAIRS	\$0.00	\$75,000	\$55,993.87	\$0	(\$75,000)	-100.000%	
001-15-502047	RADIO REPAIR	\$0.00	\$1,000	\$1,344.27	\$0	(\$1,000)	-100.000%	
001-15-502051	VEHICLE PURCHASE	(\$19,099.52)	\$165,000	\$156,152.16	\$145,100	(\$19,900)	-12.061%	
001-15-502053	EQUIPMENT	\$110.73	\$5,000	\$1,743.24	\$5,000	\$0	0.000%	
001-15-502083	COMPUTER SOFTWA	\$0.00	\$10,000	\$25,376.80	\$0	(\$10,000)	-100.000%	

Fund:

Dept:

Account #	Description	2024	2025	2025	2026	Amount	Percent	Request Notes
		Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change	
Fund : 001 GENERAL REVENUE								
001-15-502099	MAINTENANCE CONT	\$0.00	\$40,000	\$18,167.22	\$0	(\$40,000)	-100.000%	
001-15-502105	CONTRACTUAL	\$18,035.56	\$16,800	\$18,019.76	\$0	(\$16,800)	-100.000%	
001-15-502107	GPS TRACKING MAIN	\$5,566.55	\$7,000	\$6,234.75	\$0	(\$7,000)	-100.000%	
001-15-502126	TRAINING	\$0.00	\$2,750	\$1,523.89	\$0	(\$2,750)	-100.000%	
001-15-502139	SHERIFF RETIREMEN	\$0.00	\$0	\$640.00	\$3,600	\$3,600	0.000%	
001-15-502143	UNIFORMS	\$536.25	\$15,000	\$9,252.28	\$0	(\$15,000)	-100.000%	
001-15-502162	JAIL TELEPHONE	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
001-15-502163	JAIL CONTROLS YRL	\$0.00	\$60,764	\$66,278.35	\$0	(\$60,764)	-100.000%	
001-15-502165	JAIL WATER/SEWER	\$0.00	\$55,000	\$46,958.74	\$0	(\$55,000)	-100.000%	
001-15-502558	UTILITIES-TOWERS	\$806.96	\$3,500	\$3,698.37	\$0	(\$3,500)	-100.000%	
001-15-506233	CHANGE OF VENUE	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
001-15-510028	FOOD	\$262,348.01	\$275,000	\$304,266.89	\$300,000	\$25,000	9.091%	
001-15-510029	FEDERAL MEDICAL	\$6,527.76	\$10,000	\$16,353.93	\$0	(\$10,000)	-100.000%	
001-15-510031	JAIL MEDICAL	\$66,239.12	\$75,000	\$106,619.23	\$75,000	\$0	0.000%	
001-15-510044	JAIL SUPPLIES	\$28,602.20	\$35,000	\$32,695.86	\$0	(\$35,000)	-100.000%	
001-15-510049	BOARD PAID OTHER	\$0.00	\$2,500	\$1,525.00	\$2,000	(\$500)	-20.000%	
001-15-510084	PRISONER SUPPLIES	\$10,374.97	\$12,000	\$11,787.51	\$0	(\$12,000)	-100.000%	
001-15-510182	RETURN OF PRISON	\$22,560.62	\$25,000	\$29,646.38	\$25,000	\$0	0.000%	
001-15-511508	FEDERAL TRANSPOR	\$6,374.70	\$8,000	\$4,512.97	\$6,000	(\$2,000)	-25.000%	
001-15-515161	CABLE SVC/TELEPH	\$2,190.60	\$28,000	\$4,877.14	\$0	(\$28,000)	-100.000%	

Fund:

Dept:

Account #	Description	2024 Prior Year Actual	2025 Current Budget	2025 Current Actual	2026 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund : 001 GENERAL REVENUE								
001-15-517035	JAIL MAINT	\$0.00	\$150,000	\$132,987.23	\$0	(\$150,000)	-100.000%	
001-15-552004	JAIL FLOOD REPAIRS	\$0.00	\$0	\$463,776.23	\$0	\$0	0.000%	
Total Dept 15:		\$3,381,994.76	\$3,481,259	\$3,704,653.78	\$2,960,054	(\$521,205)	-14.972%	
Department: 16 EMERGENCY MANAGEMENT								
001-16-501077	SOCIAL SECURITY	\$3,303.19	\$3,384	\$3,308.81	\$3,384	\$0	0.000%	
001-16-501078	LAGERS	\$3,556.28	\$4,246	\$4,246.55	\$4,070	(\$176)	-4.145%	
001-16-501102	WORK COMP	\$1,347.15	\$1,929	\$1,996.88	\$1,929	\$0	0.000%	
001-16-501125	HEALTH/LIFE INSURA	\$6,646.58	\$6,790	\$6,792.41	\$8,764	\$1,974	29.072%	
001-16-501200	UNEMPLOYMENT INS	\$26.40	\$59	\$33.44	\$27	(\$32)	-54.237%	
001-16-502041	FUEL	\$458.02	\$500	\$248.15	\$500	\$0	0.000%	
001-16-502043	VEHICLE INSURANCE	\$891.00	\$1,043	\$1,158.00	\$1,281	\$238	22.819%	
001-16-502045	CAR REPAIRS	\$0.00	\$120	\$308.95	\$120	\$0	0.000%	
001-16-502091	DIRECTOR	\$43,665.96	\$44,234	\$44,233.98	\$44,234	\$0	0.000%	
001-16-502126	TRAINING	\$0.00	\$1,000	\$0.00	\$1,000	\$0	0.000%	
Total Dept 16:		\$59,894.58	\$63,305	\$62,327.17	\$65,309	\$2,004	3.166%	
Department: 17 PUBLIC ADMINISTRATOR								
001-17-501001	OFFICEHOLDER	\$66,918.00	\$68,925	\$68,873.20	\$68,252	(\$673)	-0.977%	
001-17-501012	PART-TIME HELP	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
001-17-501077	SOCIAL SECURITY	\$10,340.41	\$10,674	\$9,980.64	\$10,727	\$53	0.497%	

Fund: 001 Dept: 19 Fund Type: GENERAL REVENUE							
Account #	Description	2024	2025	2025	2026	Amount	Percent
		Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change
Fund : 001 GENERAL REVENUE							
001-17-501078	LAGERS	\$11,530.93	\$13,395	\$12,502.79	\$12,901	(\$494)	-3.688%
001-17-501102	WORK COMP	\$2,092.67	\$4,469	\$3,240.46	\$6,114	\$1,645	36.809%
001-17-501125	HEALTH/LIFE INSURA	\$24,901.63	\$23,183	\$20,361.71	\$25,256	\$2,073	8.942%
001-17-501178	CLERKS	\$31,561.32	\$70,598	\$71,302.67	\$71,968	\$1,370	1.941%
001-17-501200	UNEMPLOYMENT INS	\$52.80	\$70	\$78.79	\$54	(\$16)	-22.857%
001-17-502000	MISC EXPENSE	\$0.00	\$0	\$0.00	\$0	\$0	0.000%
001-17-502006	POSTAGE	\$1,410.79	\$1,000	\$1,408.72	\$1,200	\$200	20.000%
001-17-502010	SUPPLIES	\$1,846.32	\$1,000	\$1,185.82	\$1,000	\$0	0.000%
001-17-502038	OFFICEHOLDER TRAI	\$764.64	\$800	\$939.35	\$800	\$0	0.000%
001-17-502039	MILEAGE REIM	\$2,926.55	\$1,500	\$576.40	\$1,800	\$300	20.000%
001-17-502041	FUEL	\$19.63	\$0	\$0.00	\$0	\$0	0.000%
001-17-502052	EQUIPMENT	\$0.00	\$300	\$0.00	\$0	(\$300)	-100.000%
001-17-502053	EQUIPMENT MAINT	\$0.00	\$0	\$0.00	\$0	\$0	0.000%
001-17-502099	SOFTWARE	\$1,500.00	\$800	\$950.00	\$950	\$150	18.750%
001-17-502105	CONTRACTUAL	\$0.00	\$0	\$0.00	\$0	\$0	0.000%
Total Dept 17:		\$155,865.69	\$196,714	\$191,400.55	\$201,022	\$4,308	2.190%
Department: 19 CORONER							
001-19-500180	DUES & SUBSCRIPTI	\$0.00	\$0	\$0.00	\$3,500	\$3,500	0.000%
001-19-500181	TOXICOLOGY	\$0.00	\$0	\$0.00	\$7,500	\$7,500	0.000%

Fund:

Dept:

Account #	Description	2024 Prior Year Actual	2025 Current Budget	2025 Current Actual	2026 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund : 001 GENERAL REVENUE								
001-19-500210	OFFICEHOLDER ADN'	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
001-19-500216	INDIGENT BURIAL	\$1,000.00	\$500	\$0.00	\$500	\$0	0.000%	
001-19-501001	OFFICEHOLDER	\$24,362.00	\$25,093	\$30,000.00	\$30,000	\$4,907	19.555%	
001-19-501077	SOCIAL SECURITY	\$1,863.68	\$1,920	\$2,295.01	\$2,295	\$375	19.531%	
001-19-501078	LAGERS	\$2,095.08	\$2,409	\$2,880.01	\$2,760	\$351	14.570%	
001-19-501102	WORK COMP	\$53.03	\$88	\$53.57	\$105	\$17	19.318%	
001-19-502010	SUPPLIES	\$4,298.90	\$2,000	\$2,252.29	\$2,000	\$0	0.000%	
001-19-502038	OFFICEHOLDER TRAI	\$824.09	\$1,050	\$550.00	\$700	(\$350)	-33.333%	
001-19-502055	AUTOPSIES	\$42,032.00	\$45,000	\$32,175.00	\$38,000	(\$7,000)	-15.556%	
001-19-502061	TRANSPORT	\$12,545.00	\$12,000	\$10,267.50	\$10,000	(\$2,000)	-16.667%	
001-19-502125	HEALTH INSURANCE	\$15.72	\$16	\$15.18	\$18	\$2	12.500%	
001-19-502200	UNEMPLOYMENT	\$0.00	\$0	\$1.38	\$0	\$0	0.000%	
		Total Dept 19:	\$89,089.50	\$90,076	\$80,489.94	\$97,378	\$7,302	8.106%
Department: 20 PLANNING & ZONING								
001-20-500201	FLYOVER	\$18,185.72	\$18,186	\$18,185.72	\$20,591	\$2,405	13.224%	
001-20-501006	P&Z ENFORCEMENT	\$5,769.50	\$21,090	\$3,250.64	\$0	(\$21,090)	-100.000%	
001-20-501008	CLERK	\$5,707.95	\$34,503	\$43,110.75	\$41,473	\$6,970	20.201%	
001-20-501077	SOCIAL SECURITY	\$7,682.38	\$9,991	\$7,421.34	\$7,620	(\$2,371)	-23.731%	
001-20-501078	LAGERS	\$7,738.69	\$12,537	\$8,692.65	\$8,273	(\$4,264)	-34.011%	

Fund:

Dept:

Account #	Description	2024	2025	2025	2026	Amount	Percent	Request Notes
		Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change	
Fund : 001 GENERAL REVENUE								
001-20-501091	ADMINISTRATOR	\$55,550.89	\$75,000	\$47,704.74	\$48,450	(\$26,550)	-35.400%	
001-20-501102	WORK COMP	\$1,634.02	\$4,266	\$2,829.58	\$202	(\$4,064)	-95.265%	
001-20-501125	HEALTH/LIFE INSURA	\$9,940.20	\$13,475	\$3,687.14	\$35	(\$13,440)	-99.740%	
001-20-501200	UNEMPLOYMENT INS	\$73.41	\$70	\$73.98	\$27	(\$43)	-61.429%	
001-20-502006	POSTAGE	\$1,843.25	\$750	\$1,184.48	\$1,200	\$450	60.000%	
001-20-502010	SUPPLIES	\$1,453.77	\$1,000	\$1,194.49	\$1,200	\$200	20.000%	
001-20-502039	MILEAGE	\$811.11	\$150	\$44.00	\$300	\$150	100.000%	
001-20-502052	EQUIPMENT	\$0.00	\$850	\$808.13	\$850	\$0	0.000%	
001-20-502053	EQUIPMENT MAINT	\$0.00	\$100	\$0.00	\$0	(\$100)	-100.000%	
001-20-502064	SEWER INSPECTOR	\$2,120.00	\$4,000	\$10,375.00	\$6,000	\$2,000	50.000%	
001-20-502074	PUBLICATION COSTS	\$1,969.80	\$2,000	\$2,379.28	\$2,200	\$200	10.000%	
001-20-502111	CONSULTANT	\$74,110.44	\$40,000	\$39,696.08	\$10,000	(\$30,000)	-75.000%	
001-20-502126	TRAINING	\$0.00	\$200	\$866.20	\$500	\$300	150.000%	
001-20-502203	ZONING MEETINGS	\$1,700.00	\$1,000	\$2,150.00	\$3,025	\$2,025	202.500%	
001-20-502204	COMP PLAN-PUBLIC	\$7,962.82	\$12,500	\$2,452.14	\$7,500	(\$5,000)	-40.000%	
001-20-502206	SURVEY	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
001-20-502207	DUES/SUBSCRIPTION	\$0.00	\$0	\$485.50	\$430	\$430	0.000%	
001-20-502210	RECORDING FEES	\$0.00	\$250	\$0.00	\$250	\$0	0.000%	
001-20-510161	CELL PHONE REIM	\$210.00	\$420	\$265.00	\$0	(\$420)	-100.000%	

Fund:

Dept:

Account #	Description	2024	2025	2025	2026	Amount	Percent	Request Notes
		Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change	
Fund : 001 GENERAL REVENUE								
	<i>Total Dept 20:</i>	\$204,463.95	\$252,338	\$196,856.84	\$160,126	(\$92,212)	-36.543%	
Department: 21 PURCHASING AGENT								
001-21-501102	WORK COMP	\$23.78	\$0	\$0.00	\$0	\$0	0.000%	
001-21-502010	SUPPLIES	\$733.37	\$300	\$406.20	\$500	\$200	66.667%	
001-21-502026	CELL PHONES	\$595.00	\$600	\$0.00	\$0	(\$600)	-100.000%	
001-21-502053	EQUIPMENT MAINT	\$0.00	\$200	\$0.00	\$200	\$0	0.000%	
001-21-502126	TRAINING	\$636.80	\$650	\$0.00	\$0	(\$650)	-100.000%	
	<i>Total Dept 21:</i>	\$1,988.95	\$1,750	\$406.20	\$700	(\$1,050)	-60.000%	
Department: 23 GIS								
001-23-501029	TECHNOLOGY DIREC	\$53,877.00	\$53,877	\$12,433.14	\$0	(\$53,877)	-100.000%	
001-23-501057	BENEFITS-CO PART	\$15,479.79	\$16,391	\$3,424.09	\$0	(\$16,391)	-100.000%	
001-23-502010	SUPPLIES	\$1,328.54	\$1,250	\$728.45	\$0	(\$1,250)	-100.000%	
001-23-502019	WEB HOSTING	\$5,091.00	\$153,000	\$113,121.11	\$103,950	(\$49,050)	-32.059%	
001-23-502052	EQUIPMENT	\$1,579.08	\$4,500	\$8,258.07	\$4,500	\$0	0.000%	
001-23-502126	TRAINING	\$1,013.37	\$2,150	\$5,000.00	\$0	(\$2,150)	-100.000%	
001-23-502161	INTERNET SVC	\$650.00	\$9,300	\$13,633.07	\$14,200	\$4,900	52.688%	
001-23-502167	SOFTWARE	\$23,912.15	\$7,800	\$13,189.68	\$15,000	\$7,200	92.308%	
001-23-502183	SOFTWARE MAINT A	\$3,510.00	\$4,000	\$4,201.53	\$4,300	\$300	7.500%	
001-23-510161	CELL PHONE REIM	\$420.00	\$300	\$0.00	\$0	(\$300)	-100.000%	
	<i>Total Dept 23:</i>	\$106,860.93	\$252,568	\$173,989.14	\$141,950	(\$110,618)	-43.797%	

Fund:	Dept:	2024 Prior Year Actual	2025 Current Budget	2025 Current Actual	2026 Request Amount	Amount of Change	Percent of Change	Request Notes
Account #	Description							
Fund : 001 GENERAL REVENUE								
Department: 26 CONTINGENT								
001-26-500187	LAF HALL-GAS	\$0.00	\$0	\$6,120.58	\$8,000	\$8,000	0.000%	
001-26-500188	DRYER ANNEX-GAS	\$0.00	\$0	\$2,399.61	\$2,500	\$2,500	0.000%	
001-26-500189	C.H.-GAS	\$0.00	\$0	\$5,068.92	\$20,000	\$20,000	0.000%	
001-26-500191	SAWMILL VALLEY	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
001-26-502011	POSTAGE MACH MAI	\$1,709.00	\$500	\$0.00	\$0	(\$500)	-100.000%	
001-26-502012	VIC ADV SALARY	\$25,056.64	\$34,644	\$34,652.81	\$0	(\$34,644)	-100.000%	
001-26-502046	ECONOMIC DEVELOP	\$5,000.00	\$5,000	\$5,000.00	\$5,000	\$0	0.000%	
001-26-502071	MISCELLANEOUS	\$15,500.88	\$10,000	\$9,162.69	\$10,000	\$0	0.000%	
001-26-502072	GEN ADMINISTRATIO	\$1,251.35	\$2,000	\$36.00	\$0	(\$2,000)	-100.000%	
001-26-502073	INSURANCE & BOND	\$149,381.60	\$173,431	\$172,510.25	\$190,796	\$17,365	10.013%	
001-26-502074	PUBLICATION COSTS	\$914.33	\$1,500	\$932.10	\$1,500	\$0	0.000%	
001-26-502082	CIC-SOFTWARE MAIN	\$0.00	\$18,110	\$18,344.63	\$8,380	(\$9,730)	-53.727%	
001-26-502083	COMPUTER MAINTEN	\$7,848.47	\$8,000	\$0.00	\$0	(\$8,000)	-100.000%	
001-26-502095	INSURANCE CLAIMS	\$0.00	\$1,000	\$0.00	\$1,000	\$0	0.000%	
001-26-502099	MAINTENANCE CONT	\$8,924.60	\$9,000	\$12,296.51	\$15,000	\$6,000	66.667%	
001-26-502117	MAC & NAC DUES	\$6,515.00	\$8,558	\$7,225.00	\$7,500	(\$1,058)	-12.363%	
001-26-502120	ANNUAL AUDIT	\$30,500.00	\$40,500	\$26,500.00	\$42,500	\$2,000	4.938%	
001-26-502148	DEP SALARY SUPP F	\$15,088.00	\$15,500	\$18,143.40	\$20,000	\$4,500	29.032%	
001-26-502173	REGIONAL PLANNING	\$2,735.08	\$2,735	\$2,735.08	\$2,735	\$0	0.000%	

Fund:

Dept:

Account #	Description	2024 Prior Year Actual	2025 Current Budget	2025 Current Actual	2026 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund : 001 GENERAL REVENUE								
001-26-502174	EXTENSION-PLAT BO	\$480.00	\$400	\$800.00	\$0	(\$400)	-100.000%	
001-26-502175	EXTENSION ELECTIO	\$3,489.24	\$0	\$0.00	\$0	\$0	0.000%	
001-26-502185	NET WRK FRC/ASSE	\$18,844.74	\$20,000	\$0.00	\$0	(\$20,000)	-100.000%	
001-26-502613	VIC ADVOCATE BENF	\$2,674.05	\$6,112	\$5,955.15	\$0	(\$6,112)	-100.000%	
001-26-512085	COUNTY AID	\$0.00	\$500	\$0.00	\$500	\$0	0.000%	
001-26-512088	WESTERN MENTAL	\$0.00	\$500	\$0.00	\$500	\$0	0.000%	
001-26-512094	EXTENSION COUNCIL	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
001-26-512096	LAF CO SOIL & WATE	\$6,500.00	\$6,500	\$6,500.00	\$6,500	\$0	0.000%	
001-26-512219	PUBLIC DEFENDER	\$10,091.32	\$9,425	\$11,078.18	\$9,425	\$0	0.000%	
001-26-513161	COURTHOUSE TELEP	\$27,198.57	\$30,877	\$26,151.69	\$29,000	(\$1,877)	-6.079%	
001-26-513162	C.H.-ELECTRIC	\$20,769.76	\$23,000	\$16,152.83	\$18,791	(\$4,209)	-18.300%	
001-26-513163	C.H.-WATER/SEWER	\$2,572.61	\$2,500	\$1,835.03	\$2,100	(\$400)	-16.000%	
001-26-513178	DRYER ANNEX-ELEC	\$5,970.71	\$8,000	\$3,803.85	\$4,800	(\$3,200)	-40.000%	
001-26-513179	DRYER ANX WATER/	\$3,178.90	\$800	\$2,377.68	\$1,600	\$800	100.000%	
001-26-513190	LAF HALL-ELECTRIC	\$18,177.12	\$20,750	\$11,900.39	\$15,000	(\$5,750)	-27.711%	
001-26-513198	LAF HALL WATER/SE	\$2,036.24	\$2,000	\$2,308.13	\$2,600	\$600	30.000%	
Total Dept 26:		\$392,408.21	\$461,842	\$409,990.51	\$425,727	(\$36,115)	-7.820%	
Department: 27 EMERGENCY								
001-27-502071	MISCELLANEOUS	\$0.00	\$180,878	\$0.00	\$171,120	(\$9,758)	-5.395%	

Fund:

Dept:

Account #	Description	2024	2025	2025	2026	Amount	Percent	Request Notes
		Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change	
Fund : 001 GENERAL REVENUE								
	<i>Total Dept 27:</i>	\$0.00	\$180,878	\$0.00	\$171,120	(\$9,758)	-5.395%	
Department: 30 TRANSFER IN & OUT								
001-30-500198	TRNS OUT-CH SIDEW	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
001-30-500214	TRNS OUT - ARPA	\$16,466.00	\$0	\$0.00	\$0	\$0	0.000%	
001-30-500218	TRNS OUT-ELECT EF	\$0.43	\$0	\$0.00	\$0	\$0	0.000%	
001-30-500221	TRNS OUT - JAIL GRA	\$0.00	\$0	\$0.00	\$65,000	\$65,000	0.000%	
001-30-501010	TRNS OUT - LAW ENF	\$0.00	\$0	\$0.00	\$44,733	\$44,733	0.000%	
001-30-535069	ASSESSMENT-CO PA	\$196,500.00	\$75,000	\$80,000.00	\$0	(\$75,000)	-100.000%	
001-30-535089	NET-CO PART	\$117,000.00	\$70,000	\$15,000.00	\$25,000	(\$45,000)	-64.286%	
001-30-535153	START UP-EMG MGM	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
001-30-535154	GRANT - MOSMART	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
001-30-535155	SRO - CO PART	\$0.00	\$0	\$32,220.02	\$14,968	\$14,968	0.000%	
	<i>Total Dept 30:</i>	\$329,966.43	\$145,000	\$127,220.02	\$149,701	\$4,701	3.242%	
Department: 31 FEDERAL TRANSPORT								
001-31-511508	FEDERAL TRANSPOR	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
	<i>Total Dept 31:</i>	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
	<i>Total Fund: 001:</i>	\$7,159,923.42	\$7,513,890	\$7,340,072.25	\$6,881,788	(\$632,102)	-8.412%	
Fund : 002 ROAD & BRIDGE - GEN								
Department: 00 NONDEPARTMENTAL								
002-00-500183	WATER/SEWER	\$0.00	\$0	\$1,319.83	\$1,500	\$1,500	0.000%	

Fund:

Dept:

Account #	Description	2024 Prior Year Actual	2025 Current Budget	2025 Current Actual	2026 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund : 002 ROAD & BRIDGE - GEN								
002-00-500184	TRASH	\$0.00	\$0	\$1,155.92	\$1,400	\$1,400	0.000%	
002-00-502010	SUPPLIES	\$4,609.44	\$2,000	\$1,165.66	\$4,000	\$2,000	100.000%	
002-00-502018	ELECTRIC	\$4,294.07	\$4,000	\$2,614.67	\$2,800	(\$1,200)	-30.000%	
002-00-502021	BUILDING MAINTENA	\$1,217.40	\$8,000	\$6,287.69	\$8,000	\$0	0.000%	
002-00-502032	LEASE/JD TRACTOR	\$7,339.50	\$7,340	\$7,339.50	\$7,340	\$0	0.000%	
002-00-502039	COMMISSION MILEA	\$1,718.75	\$1,700	\$2,246.75	\$2,100	\$400	23.529%	
002-00-502043	INSURANCE	\$82,056.90	\$97,648	\$95,417.50	\$98,271	\$623	0.638%	
002-00-502050	CO CAR FUEL/MAINT	\$576.53	\$1,500	\$540.19	\$750	(\$750)	-50.000%	
002-00-502051	STOCKPILE ROCK	\$0.00	\$0	\$0.00	\$10,000	\$10,000	0.000%	
002-00-502052	EQUIPMENT	\$35,823.73	\$260,000	\$257,850.00	\$150,000	(\$110,000)	-42.308%	
002-00-502053	DITCHER MAINT	\$0.00	\$4,000	\$0.00	\$2,000	(\$2,000)	-50.000%	
002-00-502071	MISCELLANEOUS	\$1,583.69	\$2,000	\$3,166.84	\$0	(\$2,000)	-100.000%	
002-00-502074	PUBLICATION COSTS	\$1,733.32	\$1,000	\$746.70	\$1,000	\$0	0.000%	
002-00-502081	CULVERTS	\$155,690.71	\$125,000	\$68,278.52	\$75,000	(\$50,000)	-40.000%	
002-00-502115	DRUG TESTING	\$837.60	\$800	\$355.85	\$600	(\$200)	-25.000%	
002-00-502126	SAFETY TRAINING	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
002-00-502143	UNIFORMS	\$6,257.95	\$2,000	\$2,069.50	\$2,000	\$0	0.000%	
002-00-502173	REGIONAL PLANNING	\$4,102.64	\$4,103	\$4,102.64	\$4,103	\$0	0.000%	
002-00-502191	BRUSHCUTTER/BUS	\$312.90	\$1,500	\$0.00	\$1,500	\$0	0.000%	
002-00-502208	ROAD SIGNS	\$3,476.74	\$4,000	\$2,543.61	\$2,500	(\$1,500)	-37.500%	

Fund:**Dept:**

Account #	Description	2024	2025	2025	2026	Amount	Percent	Request Notes
		Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change	
Fund : 002 ROAD & BRIDGE - GEN								
002-00-502212	W CENTRAL COMM M	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
002-00-510161	CELL PHONE	\$588.46	\$629	\$598.43	\$629	\$0	0.000%	
002-00-512096	LAF CO SOIL & WATE	\$0.00	\$0	\$0.00	\$6,500	\$6,500	0.000%	
		Total Dept 00:	\$312,220.33	\$527,220	\$457,799.80	\$381,993	(\$145,227)	-27.546%
Department: 30 TRANSFER IN & OUT								
002-30-500217	EQUIPMENT PURCHA	\$26,000.00	\$0	\$31,076.00	\$0	\$0	0.000%	
002-30-535029	R&B/ROAD READDRE	\$15,216.00	\$15,216	\$15,216.00	\$15,216	\$0	0.000%	
002-30-535030	CO COUNSELOR/BEN	\$29,070.00	\$30,000	\$0.00	\$0	(\$30,000)	-100.000%	
002-30-535070	ADMINISTRATIVE FE	\$11,470.18	\$11,471	\$15,122.75	\$14,019	\$2,548	22.213%	
		Total Dept 30:	\$81,756.18	\$56,687	\$61,414.75	\$29,235	(\$27,452)	-48.427%
		Total Fund: 002:	\$393,976.51	\$583,907	\$519,214.55	\$411,228	(\$172,679)	-29.573%
Fund : 003 R & B---SALES TAX								
Department: 00 NONDEPARTMENTAL								
003-00-500204	PURCHASING AGENT	\$28,329.18	\$34,917	\$38,240.95	\$34,926	\$9	0.026%	
003-00-500205	PURCH AGENT BENE	\$50.68	\$12,926	\$68.90	\$13,068	\$142	1.099%	
003-00-501012	PART-TIME HELP	\$6,382.87	\$3,500	\$36,294.51	\$0	(\$3,500)	-100.000%	
003-00-501076	ROAD EMPLOYEES	\$223,381.85	\$297,831	\$248,343.13	\$213,720	(\$84,111)	-28.241%	
003-00-501077	SOCIAL SECURITY	\$19,201.97	\$22,784	\$23,867.00	\$20,056	(\$2,728)	-11.973%	
003-00-501078	LAGERS	\$23,977.58	\$28,592	\$36,509.13	\$24,120	(\$4,472)	-15.641%	
003-00-501102	WORK COMP	\$8,952.55	\$19,198	\$13,404.07	\$16,831	(\$2,367)	-12.329%	

Fund:

Dept:

Account #	Description	2024 Prior Year Actual	2025 Current Budget	2025 Current Actual	2026 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund : 003 R & B---SALES TAX								
003-00-501125	HEALTH/LIFE INSURA	\$32,268.57	\$52,911	\$42,745.29	\$34,066	(\$18,845)	-35.616%	
003-00-501133	R&B/COUNTY COUNS	\$0.00	\$29,070	\$2,236.14	\$48,450	\$19,380	66.667%	
003-00-501200	UNEMPLOYMENT INS	\$201.45	\$210	\$275.49	\$135	(\$75)	-35.714%	
003-00-502041	FUEL	\$30,840.92	\$60,000	\$44,492.14	\$50,000	(\$10,000)	-16.667%	
003-00-502053	EQUIPMENT MAINT	\$35,039.24	\$30,000	\$26,515.49	\$30,000	\$0	0.000%	
003-00-502080	BRIDGE TO CULVERT	\$36.85	\$75,000	\$5,775.00	\$75,000	\$0	0.000%	
003-00-502103	TRUCK MAINTENANC	\$36,536.50	\$50,000	\$50,645.23	\$45,000	(\$5,000)	-10.000%	
003-00-502235	BRIDGE INSPECTION	\$0.00	\$30,000	\$140.70	\$30,000	\$0	0.000%	
003-00-502345	NATURAL GAS/BLD	\$1,796.53	\$2,000	\$3,322.55	\$3,000	\$1,000	50.000%	
003-00-502381	BRIDGE MATERIAL	\$15,278.65	\$20,000	\$32,045.09	\$38,000	\$18,000	90.000%	
003-00-520300	BR -CAMPBELL	\$0.00	\$0	\$18,479.20	\$250,000	\$250,000	0.000%	
003-00-520302	BR 264-HAMBURGER	\$0.00	\$330,000	\$333,678.50	\$0	(\$330,000)	-100.000%	
Total Dept 00:		\$462,275.39	\$1,098,939	\$957,078.51	\$926,372	(\$172,567)	-15.703%	
Department: 30 TRANSFER IN & OUT								
003-30-535070	ADMINISTRATIVE FE	\$19,240.76	\$24,000	\$28,629.23	\$26,616	\$2,616	10.900%	
Total Dept 30:		\$19,240.76	\$24,000	\$28,629.23	\$26,616	\$2,616	10.900%	
Total Fund: 003:		\$481,516.15	\$1,122,939	\$985,707.74	\$952,988	(\$169,951)	-15.134%	
Fund : 004 COUNTY CAP IMP TAX								
Department: 00 NONDEPARTMENTAL								
004-00-500200	TECH DEVICE PURCH	\$84,324.96	\$0	\$0.00	\$0	\$0	0.000%	

Fund:

Dept:

Account #	Description	2024 Prior Year Actual	2025 Current Budget	2025 Current Actual	2026 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund : 004 COUNTY CAP IMP TAX								
004-00-518034	COURTHOUSE	\$54,880.75	\$780,000	\$19,364.40	\$1,250,074	\$470,074	60.266%	
004-00-518036	PARKING LOT SHED	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
004-00-518048	ANNEX	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
004-00-518049	DRYER ANNEX	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
004-00-518190	LAFAYETTE HALL	\$10,250.00	\$0	\$4,485.67	\$0	\$0	0.000%	
004-00-518191	RETAINING WALL/PA	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
004-00-518192	WAR MEMORIAL	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
		Total Dept 00:	\$149,455.71	\$780,000	\$23,850.07	\$1,250,074	\$470,074	60.266%
Department: 30 TRANSFER IN & OUT								
004-30-500192	TRNS OUT - SIDEWAL	\$0.00	\$0	\$6,647.68	\$75,000	\$75,000	0.000%	
004-30-502021	BUILDING MAINTENA	\$18,159.00	\$18,159	\$18,159.00	\$18,159	\$0	0.000%	
004-30-535070	ADMINISTRATIVE FE	\$5,778.44	\$10,000	\$1,459.70	\$1,055	(\$8,945)	-89.450%	
004-30-535079	ROOF REPLACEMEN	\$25,000.00	\$0	\$0.00	\$15,000	\$15,000	0.000%	
		Total Dept 30:	\$48,937.44	\$28,159	\$26,266.38	\$109,214	\$81,055	287.848%
		Total Fund: 004:	\$198,393.15	\$808,159	\$50,116.45	\$1,359,288	\$551,129	68.196%
Fund : 005 ASSESSMENT								
Department: 00 NONDEPARTMENTAL								
005-00-500212	CONTRACT PERSON	\$187.50	\$0	\$500.00	\$0	\$0	0.000%	
005-00-501001	OFFICEHOLDER	\$64,666.00	\$66,606	\$66,606.00	\$67,252	\$646	0.969%	
005-00-501002	DEPUTY CLERK	\$37,881.80	\$35,272	\$36,993.20	\$35,272	\$0	0.000%	

Fund:

Dept:

Account #	Description	2024	2025	2025	2026	Amount	Percent	Request Notes
		Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change	
Fund : 005 ASSESSMENT								
005-00-501006	P&Z ENFORCEMENT	\$1,827.50	\$10,903	\$27,864.43	\$0	(\$10,903)	-100.000%	
005-00-501061	CHIEF APPRAISER	\$31,845.38	\$31,595	\$32,041.81	\$31,595	\$0	0.000%	
005-00-501065	FIELD PERSONNEL	\$10,979.75	\$31,595	\$14,790.86	\$31,850	\$255	0.807%	
005-00-501068	PERSONAL PROP CL	\$36,858.23	\$30,885	\$30,115.46	\$30,849	(\$36)	-0.117%	
005-00-501075	P/T PROP/REAL EST	\$4,766.40	\$17,083	\$2,494.75	\$0	(\$17,083)	-100.000%	
005-00-501077	SOCIAL SECURITY	\$16,787.55	\$19,007	\$17,887.80	\$17,757	(\$1,250)	-6.577%	
005-00-501078	LAGERS	\$16,049.58	\$22,222	\$22,592.08	\$21,354	(\$868)	-3.906%	
005-00-501102	WORK COMP	\$3,143.22	\$8,001	\$4,943.94	\$7,991	(\$10)	-0.125%	
005-00-501125	HEALTH/LIFE INSURA	\$31,482.95	\$37,088	\$41,697.45	\$53,279	\$16,191	43.656%	
005-00-501200	UNEMPLOYMENT INS	\$171.88	\$210	\$244.51	\$135	(\$75)	-35.714%	
005-00-501542	REAL ESTATE CLERK	\$35,309.43	\$35,281	\$35,718.82	\$35,290	\$9	0.026%	
005-00-502006	POSTAGE	\$942.72	\$1,500	\$1,173.15	\$1,500	\$0	0.000%	
005-00-502016	OFFICE SUPPLIES	\$3,404.57	\$2,800	\$1,020.09	\$1,200	(\$1,600)	-57.143%	
005-00-502022	PRINTING	\$23,553.33	\$26,000	\$23,928.12	\$19,000	(\$7,000)	-26.923%	
005-00-502052	EQUIPMENT	\$759.16	\$2,000	\$1,361.49	\$500	(\$1,500)	-75.000%	
005-00-502053	SOFTWARE/EQUIP M	\$75,599.92	\$89,125	\$63,821.98	\$65,000	(\$24,125)	-27.069%	
005-00-502126	TRAINING	\$4,958.60	\$5,000	\$3,976.49	\$4,000	(\$1,000)	-20.000%	
005-00-502161	TELEPHONE/INTERN	\$1,523.40	\$1,451	\$255.39	\$500	(\$951)	-65.541%	
005-00-502218	CAR FUEL & MAINT	\$7,366.31	\$9,000	\$10,743.44	\$3,700	(\$5,300)	-58.889%	

Fund:

Dept:

Account #	Description	2024	2025	2025	2026	Amount	Percent	Request Notes
		Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change	
Fund : 005 ASSESSMENT								
	<i>Total Dept 00:</i>	\$410,065.18	\$482,624	\$440,771.26	\$428,024	(\$54,600)	-11.313%	
Department: 30 TRANSFER IN & OUT								
005-30-500217	EQUIPMENT PURCHA	\$26,000.00	\$0	\$0.00	\$0	\$0	0.000%	
	<i>Total Dept 30:</i>	\$26,000.00	\$0	\$0.00	\$0	\$0	0.000%	
	<i>Total Fund: 005:</i>	\$436,065.18	\$482,624	\$440,771.26	\$428,024	(\$54,600)	-11.313%	
Fund : 007 NOXIOUS WEEDS								
Department: 00 NONDEPARTMENTAL								
007-00-501077	SOCIAL SECURITY	\$1,072.90	\$1,346	\$1,657.45	\$3,305	\$1,959	145.542%	
007-00-501102	WORK COMP	\$305.87	\$1,130	\$700.66	\$2,773	\$1,643	145.398%	
007-00-501200	UNEMPLOYMENT INS	\$26.40	\$35	\$31.49	\$54	\$19	54.286%	
007-00-501776	EMPLOYEE SALARY	\$14,025.00	\$22,600	\$21,666.00	\$43,200	\$20,600	91.150%	
007-00-502010	SUPPLIES	\$3,095.86	\$4,000	\$4,893.98	\$6,000	\$2,000	50.000%	
007-00-502041	FUEL	\$2,170.21	\$2,500	\$2,267.55	\$3,500	\$1,000	40.000%	
007-00-502043	INSURANCE	\$1,565.00	\$1,863	\$641.00	\$709	(\$1,154)	-61.943%	
007-00-502052	EQUIPMENT	\$43,693.04	\$46,000	\$44,603.72	\$47,000	\$1,000	2.174%	
007-00-502053	EQUIPMENT MAINT	\$1,195.72	\$1,000	\$1,740.36	\$1,000	\$0	0.000%	
	<i>Total Dept 00:</i>	\$67,150.00	\$80,474	\$78,202.21	\$107,541	\$27,067	33.634%	
Department: 30 TRANSFER IN & OUT								
007-30-502070	TRNS OUT-ADM FEE	\$2,014.50	\$2,015	\$2,346.07	\$2,347	\$332	16.476%	
	<i>Total Dept 30:</i>	\$2,014.50	\$2,015	\$2,346.07	\$2,347	\$332	16.476%	

Fund:

Dept:

Account #	Description	2024	2025	2025	2026	Amount	Percent	Request Notes
		Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change	
Fund : 007 NOXIOUS WEEDS								
	<i>Total Fund: 007:</i>	\$69,164.50	\$82,489	\$80,548.28	\$109,888	\$27,399	33.215%	
Fund : 009 ESCROW - SHERIFF EVIDENCE								
Department: 00 NONDEPARTMENTAL								
009-00-517109	EVIDENCE MONEY	\$0.00	\$20,000	\$0.00	\$20,000	\$0	0.000%	
009-00-517176	PA RESTITUTION	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
	<i>Total Dept 00:</i>	\$0.00	\$20,000	\$0.00	\$20,000	\$0	0.000%	
	<i>Total Fund: 009:</i>	\$0.00	\$20,000	\$0.00	\$20,000	\$0	0.000%	
Fund : 011 PA TRAINING FUND								
Department: 00 NONDEPARTMENTAL								
011-00-500179	DUES/SUBSCRIPTION	\$0.00	\$0	\$0.00	\$6,500	\$6,500	0.000%	
011-00-502071	MISCELLANEOUS	\$6,765.50	\$10,000	\$4,836.30	\$500	(\$9,500)	-95.000%	
011-00-502126	TRAINING	\$3,449.49	\$6,000	\$3,033.70	\$3,000	(\$3,000)	-50.000%	
011-00-517129	TRAVEL & MILEAGE	\$225.50	\$2,000	\$84.81	\$2,000	\$0	0.000%	
	<i>Total Dept 00:</i>	\$10,440.49	\$18,000	\$7,954.81	\$12,000	(\$6,000)	-33.333%	
	<i>Total Fund: 011:</i>	\$10,440.49	\$18,000	\$7,954.81	\$12,000	(\$6,000)	-33.333%	
Fund : 013 F.I.T.								
Department: 00 NONDEPARTMENTAL								
013-00-517152	WELL/NAP PARK & R	\$14.51	\$0	\$26.68	\$27	\$27	0.000%	
013-00-517220	METRO COMMUNIT C	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
013-00-517225	COUNTY LIBRARY	\$1,381.98	\$500	\$1,339.72	\$1,400	\$900	180.000%	
013-00-517226	SHELTERED WORKS	\$344.93	\$250	\$333.86	\$320	\$70	28.000%	

Fund:

Dept:

Account #	Description	2024	2025	2025	2026	Amount	Percent	Request Notes
		Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change	
Fund : 013 F.I.T.								
013-00-517227	CO HEALTH DEPT	\$386.76	\$150	\$380.33	\$370	\$220	146.667%	
013-00-517228	WATERSHEDS	\$29.02	\$150	\$51.89	\$55	(\$95)	-63.333%	
013-00-517229	AMBULANCE DISTRIC	\$101.91	\$250	\$63.50	\$50	(\$200)	-80.000%	
013-00-517231	SCHOOLS	\$27,920.64	\$30,000	\$28,630.43	\$28,700	(\$1,300)	-4.333%	
013-00-517232	CITIES	\$5,425.25	\$7,500	\$5,202.52	\$5,300	(\$2,200)	-29.333%	
013-00-517238	FIRE DISTRICTS	\$184.20	\$600	\$125.53	\$130	(\$470)	-78.333%	
013-00-517267	SP RD DIST REG LEV	\$45.19	\$300	\$22.37	\$25	(\$275)	-91.667%	
013-00-517268	SP RD DIST SPEC LE	\$85.15	\$300	\$42.56	\$15	(\$285)	-95.000%	
		<i>Total Dept 00:</i>	<i>\$35,919.54</i>	<i>\$40,000</i>	<i>\$36,219.39</i>	<i>\$36,392</i>	<i>(\$3,608)</i>	<i>-9.020%</i>
		<i>Total Fund: 013:</i>	<i>\$35,919.54</i>	<i>\$40,000</i>	<i>\$36,219.39</i>	<i>\$36,392</i>	<i>(\$3,608)</i>	<i>-9.020%</i>
Fund : 014 MO CONSERV/FLOOD CON								
Department: 00 NONDEPARTMENTAL								
014-00-517225	COUNTY LIBRARY	\$227.84	\$1,000	\$227.84	\$1,000	\$0	0.000%	
014-00-517226	SHELTERED WORKS	\$75.83	\$500	\$75.83	\$500	\$0	0.000%	
014-00-517227	CO HEALTH DEPT	\$86.75	\$500	\$86.75	\$500	\$0	0.000%	
014-00-517228	WATERSHEDS	\$1.70	\$500	\$1.70	\$500	\$0	0.000%	
014-00-517231	SCHOOLS	\$3,922.65	\$2,000	\$3,922.65	\$1,500	(\$500)	-25.000%	
014-00-517234	DEPT OF REVENUE	\$32.56	\$500	\$32.56	\$500	\$0	0.000%	
014-00-517238	FIRE DISTRICTS	\$84.33	\$500	\$84.33	\$500	\$0	0.000%	
014-00-517267	SP RD DIST REG LEV	\$166.33	\$500	\$166.33	\$500	\$0	0.000%	

Fund:

Dept:

Account #	Description	2024	2025	2025	2026	Amount	Percent	Request Notes
		Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change	
Fund : 014 MO CONSERV/FLOOD CON								
014-00-517268	SP RD DIST SPEC LE	\$205.79	\$1,500	\$205.79	\$1,000	(\$500)	-33.333%	
014-00-536131	CORP OF ENG - DRAI	\$20,566.55	\$18,500	\$20,566.55	\$17,000	(\$1,500)	-8.108%	
014-00-536231	CORP OF ENG - SCH	\$9,712.50	\$11,000	\$9,661.70	\$10,000	(\$1,000)	-9.091%	
<i>Total Dept 00:</i>		\$35,082.83	\$37,000	\$35,032.03	\$33,500	(\$3,500)	-9.459%	
<i>Total Fund: 014:</i>		\$35,082.83	\$37,000	\$35,032.03	\$33,500	(\$3,500)	-9.459%	
Fund : 015 CAP IMP SALES TAX								
Department: 00 NONDEPARTMENTAL								
015-00-517232	CITIES	\$162,223.23	\$164,900	\$161,795.03	\$162,475	(\$2,425)	-1.471%	
015-00-517268	SPEC RD DISTRICTS	\$265,421.70	\$329,800	\$264,721.09	\$265,832	(\$63,968)	-19.396%	
015-00-517296	ELECTION EXPENSE	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
<i>Total Dept 00:</i>		\$427,644.93	\$494,700	\$426,516.12	\$428,307	(\$66,393)	-13.421%	
Department: 30 TRANSFER IN & OUT								
015-30-535070	ADM FEES - SP RD DI	\$10,034.42	\$10,500	\$10,007.94	\$10,050	(\$450)	-4.286%	
015-30-535072	ADM FEES - CITIES	\$5,017.20	\$5,500	\$5,003.97	\$5,025	(\$475)	-8.636%	
015-30-535241	CAMDEN BOTTOMS	\$4,360.89	\$0	\$4,349.38	\$4,368	\$4,368	0.000%	
015-30-535242	1-E ROAD DIST	\$35,388.68	\$37,500	\$35,295.28	\$35,444	(\$2,056)	-5.483%	
015-30-535243	2-W ROAD DIST	\$19,275.17	\$20,000	\$19,224.30	\$19,306	(\$694)	-3.470%	
015-30-535244	ROAD & BRIDGE	\$836,202.18	\$788,000	\$787,805.42	\$670,000	(\$118,000)	-14.975%	
015-30-535245	CAP IMP-BLD & GRO	\$334,480.87	\$340,000	\$379,787.59	\$502,500	\$162,500	47.794%	

Fund:

Dept:

Account #	Description	2024	2025	2025	2026	Amount	Percent	Request Notes
		Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change	
Fund : 015 CAP IMP SALES TAX								
	<i>Total Dept 30:</i>	\$1,244,759.41	\$1,201,500	\$1,241,473.88	\$1,246,693	\$45,193	3.761%	
	<i>Total Fund: 015:</i>	\$1,672,404.34	\$1,696,200	\$1,667,990.00	\$1,675,000	(\$21,200)	-1.250%	
Fund : 016 AULL SCHOOL FUND								
Department: 00 NONDEPARTMENTAL								
016-00-514171	SHOES	\$60.00	\$7,500	\$67.00	\$7,800	\$300	4.000%	
	<i>Total Dept 00:</i>	\$60.00	\$7,500	\$67.00	\$7,800	\$300	4.000%	
	<i>Total Fund: 016:</i>	\$60.00	\$7,500	\$67.00	\$7,800	\$300	4.000%	
Fund : 017 COLLECTORS FUND								
Department: 00 NONDEPARTMENTAL								
017-00-501002	SALARIES	\$19,492.83	\$20,000	\$15,925.02	\$17,500	(\$2,500)	-12.500%	
017-00-501057	BENEFITS-CO PART	\$7,406.30	\$8,000	\$2,771.58	\$6,500	(\$1,500)	-18.750%	
	<i>Total Dept 00:</i>	\$26,899.13	\$28,000	\$18,696.60	\$24,000	(\$4,000)	-14.286%	
Department: 30 TRANSFER IN & OUT								
017-30-502141	TRANS OUT - GEN RE	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
	<i>Total Dept 30:</i>	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
	<i>Total Fund: 017:</i>	\$26,899.13	\$28,000	\$18,696.60	\$24,000	(\$4,000)	-14.286%	
Fund : 018 SPEC ROAD DISTRICTS								
Department: 37 ALMA ROAD DIST								
018-37-500267	ALMA REGULAR LEV	\$33,893.68	\$40,094	\$36,264.83	\$40,668	\$574	1.432%	
018-37-500268	ALMA SPECIAL LEVY	\$56,807.12	\$66,843	\$63,231.98	\$79,699	\$12,856	19.233%	
018-37-500269	ALMA CART	\$47,315.21	\$48,777	\$52,176.97	\$54,029	\$5,252	10.767%	

Fund: 018 Dept: Spec Road Districts								
Account #	Description	2024 Prior Year Actual	2025 Current Budget	2025 Current Actual	2026 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund : 018 SPEC ROAD DISTRICTS								
	Total Dept 37:	\$138,016.01	\$155,714	\$151,673.78	\$174,396	\$18,682	11.998%	
Department:	38 CONCORDIA ROAD DIST							
018-38-500267	CONCORDIA REGULA	\$109,192.72	\$111,544	\$113,868.92	\$121,496	\$9,952	8.922%	
018-38-500268	CONCORDIA SPECIA	\$209,085.71	\$211,528	\$216,519.52	\$235,036	\$23,508	11.113%	
018-38-500269	CONCORDIA CART	\$78,443.63	\$80,866	\$86,503.93	\$89,575	\$8,709	10.770%	
	Total Dept 38:	\$396,722.06	\$403,938	\$416,892.37	\$446,107	\$42,169	10.439%	
Department:	39 CORDER ROAD DIST							
018-39-500267	CORDER REGULAR L	\$28,262.34	\$35,456	\$37,155.29	\$37,081	\$1,625	4.583%	
018-39-500268	CORDER SPECIAL LE	\$55,096.90	\$64,360	\$56,011.25	\$72,186	\$7,826	12.160%	
018-39-500269	CORDER CART	\$42,384.43	\$43,694	\$46,739.58	\$48,399	\$4,705	10.768%	
	Total Dept 39:	\$125,743.67	\$143,510	\$139,906.12	\$157,666	\$14,156	9.864%	
Department:	40 DOVER ROAD DIST							
018-40-500267	DOVER REGULAR LE	\$26,458.13	\$31,184	\$27,947.27	\$32,266	\$1,082	3.470%	
018-40-500268	DOVER SPECIAL LEV	\$53,586.57	\$58,833	\$55,928.65	\$61,303	\$2,470	4.198%	
018-40-500269	DOVER CART	\$56,778.26	\$58,532	\$62,612.39	\$64,845	\$6,313	10.786%	
	Total Dept 40:	\$136,822.96	\$148,549	\$146,488.31	\$158,414	\$9,865	6.641%	
Department:	41 HIGG ROAD DIST							
018-41-500267	HIGG REGULAR LEVY	\$137,814.83	\$153,338	\$150,886.76	\$150,531	(\$2,807)	-1.831%	
018-41-500268	HIGG SPECIAL LEVY	\$268,107.58	\$299,411	\$297,884.75	\$300,555	\$1,144	0.382%	

Fund:

Dept:

Account #	Description	2024 Prior Year Actual	2025 Current Budget	2025 Current Actual	2026 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund : 018 SPEC ROAD DISTRICTS								
018-41-500269	HIGG CART	\$56,529.21	\$58,275	\$62,337.74	\$64,551	\$6,276	10.770%	
Total Dept 41: \$462,451.62 \$511,024 \$511,109.25 \$515,637 \$4,613 0.903%								
Department: 42	LEXINGTON ROAD DIST							
018-42-500267	LEXINGTON REGULA	\$114,835.66	\$124,987	\$123,147.66	\$126,865	\$1,878	1.503%	
018-42-500268	LEXINGTON SPECIAL	\$4,907.40	\$5,000	\$4,780.58	\$5,000	\$0	0.000%	
018-42-500269	LEXINGTON CART	\$81,431.96	\$89,947	\$89,799.33	\$92,987	\$3,040	3.380%	
Total Dept 42: \$201,175.02 \$219,934 \$217,727.57 \$224,852 \$4,918 2.236%								
Department: 43	MAYVIEW ROAD DIST							
018-43-500267	MAYVIEW REGULAR	\$32,684.55	\$37,311	\$34,302.05	\$39,396	\$2,085	5.588%	
018-43-500268	MAYVIEW SPECIAL L	\$66,967.26	\$71,427	\$69,392.87	\$75,718	\$4,291	6.008%	
018-43-500269	MAYVIEW CART	\$58,521.42	\$65,329	\$64,534.70	\$66,826	\$1,497	2.291%	
Total Dept 43: \$158,173.23 \$174,067 \$168,229.62 \$181,940 \$7,873 4.523%								
Department: 44	ODESSA ROAD DIST							
018-44-500267	ODESSA REGULAR L	\$247,459.75	\$257,572	\$257,346.86	\$270,296	\$12,724	4.940%	
018-44-500268	ODESSA SPECIAL LE	\$461,033.89	\$474,082	\$472,827.24	\$487,111	\$13,029	2.748%	
018-44-500269	ODESSA CART	\$199,408.66	\$220,566	\$219,898.51	\$227,704	\$7,138	3.236%	
Total Dept 44: \$907,902.30 \$952,220 \$950,072.61 \$985,111 \$32,891 3.454%								
Department: 45	WAVERLY ROAD DIST							
018-45-500267	WAVERLY REGULAR	\$43,666.18	\$49,130	\$46,629.16	\$51,186	\$2,056	4.185%	

Fund:

Dept:

Account #	Description	2024 Prior Year Actual	2025 Current Budget	2025 Current Actual	2026 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund : 018 SPEC ROAD DISTRICTS								
018-45-500268	WAVERLY SPECIAL L	\$71,521.90	\$77,582	\$75,478.62	\$81,609	\$4,027	5.191%	
018-45-500269	WAVERLY CART	\$65,431.93	\$67,453	\$72,155.26	\$74,717	\$7,264	10.769%	
018-45-502302	WAVERLY MO CONS	\$10,387.80	\$9,000	\$11,310.00	\$9,000	\$0	0.000%	
<i>Total Dept 45:</i>		\$191,007.81	\$203,165	\$205,573.04	\$216,512	\$13,347	6.570%	
Department: 46 WELL/NAP ROAD DIST								
018-46-500267	WELL/NAP REGULAR	\$65,866.06	\$71,061	\$68,629.28	\$75,250	\$4,189	5.895%	
018-46-500268	WELL/NAP SPECIAL L	\$134,794.80	\$140,816	\$138,667.29	\$147,795	\$6,979	4.956%	
018-46-500269	WELL/NAP CART	\$71,595.36	\$79,806	\$78,952.00	\$81,755	\$1,949	2.442%	
<i>Total Dept 46:</i>		\$272,256.22	\$291,683	\$286,248.57	\$304,800	\$13,117	4.497%	
<i>Total Fund: 018:</i>		\$2,990,270.90	\$3,203,804	\$3,193,921.24	\$3,365,435	\$161,631	5.045%	
Fund : 019 UNCLAIMED TX SURPLUS								
Department: 00 NONDEPARTMENTAL								
019-00-517140	TAXES CLAIMED	\$45,910.43	\$70,000	\$36,571.73	\$50,000	(\$20,000)	-28.571%	
<i>Total Dept 00:</i>		\$45,910.43	\$70,000	\$36,571.73	\$50,000	(\$20,000)	-28.571%	
Department: 30 TRANSFER IN & OUT								
019-30-517139	TRNS OUT-CO SCH F	\$658.37	\$48,773	\$17,782.15	\$81,517	\$32,744	67.136%	
<i>Total Dept 30:</i>		\$658.37	\$48,773	\$17,782.15	\$81,517	\$32,744	67.136%	
<i>Total Fund: 019:</i>		\$46,568.80	\$118,773	\$54,353.88	\$131,517	\$12,744	10.730%	
Fund : 021 ROOF REPLACEMENT								
Department: 00 NONDEPARTMENTAL								

Fund:

Dept:

Account #	Description	2024 Prior Year Actual	2025 Current Budget	2025 Current Actual	2026 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund : 021 ROOF REPLACEMENT								
021-00-518079	ROOF REPLACE/REP	\$0.00	\$543,000	\$542,572.99	\$0	(\$543,000)	-100.000%	
<i>Total Dept 00:</i>		\$0.00	\$543,000	\$542,572.99	\$0	(\$543,000)	-100.000%	
<i>Total Fund: 021:</i>		\$0.00	\$543,000	\$542,572.99	\$0	(\$543,000)	-100.000%	
Fund : 022 COUNTY SCHOOLS								
Department: 00 NONDEPARTMENTAL								
022-00-517136	SECURITY BOND/MIS	\$452.00	\$0	\$0.00	\$0	\$0	0.000%	
022-00-517186	FINES	\$439,129.22	\$598,773	\$507,735.46	\$581,517	(\$17,256)	-2.882%	
022-00-517187	PRIVATE RAIL CAR	\$53,764.56	\$60,000	\$52,915.85	\$55,000	(\$5,000)	-8.333%	
<i>Total Dept 00:</i>		\$493,345.78	\$658,773	\$560,651.31	\$636,517	(\$22,256)	-3.378%	
<i>Total Fund: 022:</i>		\$493,345.78	\$658,773	\$560,651.31	\$636,517	(\$22,256)	-3.378%	
Fund : 023 SCH BLD REVOLVING								
Department: 00 NONDEPARTMENTAL								
023-00-506122	FORFEITURES	\$10,267.20	\$25,500	\$13,556.10	\$19,510	(\$5,990)	-23.490%	
<i>Total Dept 00:</i>		\$10,267.20	\$25,500	\$13,556.10	\$19,510	(\$5,990)	-23.490%	
Department: 30 TRANSFER IN & OUT								
023-30-506271	TRNS OUT-G/R-ADM	\$2,164.80	\$4,500	\$2,763.90	\$490	(\$4,010)	-89.111%	
<i>Total Dept 30:</i>		\$2,164.80	\$4,500	\$2,763.90	\$490	(\$4,010)	-89.111%	
<i>Total Fund: 023:</i>		\$12,432.00	\$30,000	\$16,320.00	\$20,000	(\$10,000)	-33.333%	
Fund : 024 1-E ROAD DISTRICT								
Department: 00 NONDEPARTMENTAL								

Fund:

Dept:

Account #	Description	2024	2025	2025	2026	Amount	Percent	Request Notes
		Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change	
Fund : 024 1-E ROAD DISTRICT								
024-00-500182	WATER/SEWER	\$0.00	\$0	\$391.90	\$500	\$500	0.000%	
024-00-501012	PART-TIME HELP	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
024-00-501076	ROAD EMPLOYEES	\$33,355.55	\$51,451	\$54,655.18	\$49,816	(\$1,635)	-3.178%	
024-00-501077	SOCIAL SECURITY	\$2,312.39	\$3,936	\$3,691.47	\$3,811	(\$125)	-3.176%	
024-00-501078	LAGERS	\$2,743.38	\$4,939	\$5,069.66	\$4,583	(\$356)	-7.208%	
024-00-501102	WORK COMP	\$4,279.90	\$3,313	\$4,842.08	\$3,208	(\$105)	-3.169%	
024-00-501125	HEALTH/LIFE INSURA	\$9,525.69	\$9,620	\$9,632.90	\$14,395	\$4,775	49.636%	
024-00-501200	UNEMPLOYMENT INS	\$26.40	\$35	\$33.44	\$27	(\$8)	-22.857%	
024-00-502010	SUPPLIES/PUBLICATI	\$796.65	\$500	\$774.61	\$250	(\$250)	-50.000%	
024-00-502018	ELECTRIC	\$1,361.85	\$2,000	\$1,402.14	\$2,100	\$100	5.000%	
024-00-502021	BUILDING MAINTENA	\$0.00	\$2,000	\$0.00	\$2,000	\$0	0.000%	
024-00-502026	CELL PHONES	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
024-00-502041	FUEL	\$33,799.27	\$40,000	\$35,140.74	\$35,000	(\$5,000)	-12.500%	
024-00-502043	INSURANCE	\$4,617.00	\$5,402	\$5,603.00	\$6,197	\$795	14.717%	
024-00-502052	EQUIPMENT	\$0.00	\$2,000	\$0.00	\$2,000	\$0	0.000%	
024-00-502053	EQUIPMENT MAINT	\$53,852.52	\$15,000	\$21,512.16	\$25,000	\$10,000	66.667%	
024-00-502105	CORDER/CONCORDI	\$51,848.53	\$50,000	\$52,914.69	\$55,000	\$5,000	10.000%	
024-00-502115	DRUG TESTING	\$0.00	\$150	\$0.00	\$150	\$0	0.000%	
024-00-502130	ROCK	\$52,028.87	\$110,000	\$103,970.92	\$60,000	(\$50,000)	-45.455%	
024-00-502134	ROCK HAULING	\$4,208.32	\$5,000	\$0.00	\$5,000	\$0	0.000%	

Fund:

Dept:

Account #	Description	2024	2025	2025	2026	Amount	Percent	Request Notes
		Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change	
Fund : 024 1-E ROAD DISTRICT								
024-00-502143	UNIFORMS	\$0.00	\$200	\$0.00	\$300	\$100	50.000%	
024-00-502296	ELECTION EXPENSE	\$479.05	\$0	\$0.00	\$0	\$0	0.000%	
024-00-502302	MO CONSERVATION	\$11,443.89	\$7,500	\$4,497.04	\$8,000	\$500	6.667%	
		Total Dept 00:	\$266,679.26	\$313,046	\$304,131.93	\$277,337	(\$35,709)	-11.407%
Department: 30 TRANSFER IN & OUT								
024-30-500220	TRNS OUT - MULCHIN	\$0.00	\$0	\$2,387.50	\$1,750	\$1,750	0.000%	
024-30-502147	EQUIPMENT RENTAL	\$5,850.00	\$3,500	\$10,185.00	\$7,000	\$3,500	100.000%	
		Total Dept 30:	\$5,850.00	\$3,500	\$12,572.50	\$8,750	\$5,250	150.000%
		Total Fund: 024:	\$272,529.26	\$316,546	\$316,704.43	\$286,087	(\$30,459)	-9.622%
Fund : 025 1-E ROAD DIST - LOCAL USE TAX								
Department: 00 NONDEPARTMENTAL								
025-00-534216	HARD SURFACE/MAI	\$45,760.80	\$130,000	\$125,566.66	\$45,000	(\$85,000)	-65.385%	
		Total Dept 00:	\$45,760.80	\$130,000	\$125,566.66	\$45,000	(\$85,000)	-65.385%
		Total Fund: 025:	\$45,760.80	\$130,000	\$125,566.66	\$45,000	(\$85,000)	-65.385%
Fund : 026 2-W ROAD DISTRICT								
Department: 00 NONDEPARTMENTAL								
026-00-500185	TRASH	\$0.00	\$0	\$1,073.50	\$1,289	\$1,289	0.000%	
026-00-500186	WATER/SEWER	\$0.00	\$0	\$261.38	\$300	\$300	0.000%	
026-00-501012	PART-TIME HELP	\$23,953.65	\$26,607	\$22,316.21	\$30,130	\$3,523	13.241%	
026-00-501076	ROAD EMPLOYEES	\$12,668.42	\$41,490	\$4,903.75	\$0	(\$41,490)	-100.000%	

Fund:

Dept:

Account #	Description	2024 Prior Year Actual	2025 Current Budget	2025 Current Actual	2026 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund : 026 2-W ROAD DISTRICT								
026-00-501077	SOCIAL SECURITY	\$2,786.66	\$5,209	\$2,183.33	\$2,305	(\$2,904)	-55.750%	
026-00-501078	LAGERS	\$849.79	\$3,983	\$451.92	\$500	(\$3,483)	-87.447%	
026-00-501102	WORK COMP	\$1,739.30	\$4,385	\$2,019.48	\$1,940	(\$2,445)	-55.758%	
026-00-501125	HEALTH/LIFE INSURA	\$6,646.58	\$6,790	\$0.00	\$0	(\$6,790)	-100.000%	
026-00-501200	UNEMPLOYMENT INS	\$21.54	\$70	\$33.44	\$27	(\$43)	-61.429%	
026-00-502010	SUPPLIES/PUBLICATI	\$2,583.38	\$1,750	\$933.08	\$1,000	(\$750)	-42.857%	
026-00-502018	ELECTRIC/HOTSPOT	\$4,494.11	\$4,500	\$3,745.57	\$0	(\$4,500)	-100.000%	
026-00-502021	BUILDING MAINTENA	\$3,778.23	\$4,000	\$7,071.64	\$20,000	\$16,000	400.000%	
026-00-502041	FUEL	\$22,790.42	\$25,000	\$19,694.87	\$25,000	\$0	0.000%	
026-00-502043	INSURANCE	\$6,625.00	\$7,884	\$8,222.00	\$9,094	\$1,210	15.348%	
026-00-502052	EQUIPMENT	\$38.80	\$1,000	\$350.00	\$1,000	\$0	0.000%	
026-00-502053	EQUIPMENT MAINT	\$14,962.86	\$20,000	\$21,753.02	\$20,000	\$0	0.000%	
026-00-502115	DRUG TESTING	\$0.00	\$400	\$0.00	\$150	(\$250)	-62.500%	
026-00-502130	ROCK	\$55,393.15	\$55,000	\$54,299.92	\$55,000	\$0	0.000%	
026-00-502134	ROCK HAULING	\$2,880.72	\$10,000	\$0.00	\$7,400	(\$2,600)	-26.000%	
026-00-502143	UNIFORMS	\$0.00	\$400	\$0.00	\$300	(\$100)	-25.000%	
026-00-502172	TIRE DISPOSAL	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
026-00-502216	HARD SURFACE MAI	\$23,784.10	\$60,000	\$55,321.50	\$55,000	(\$5,000)	-8.333%	
026-00-502302	MO CONSERVATION	\$18,463.94	\$10,500	\$14,659.76	\$12,000	\$1,500	14.286%	
026-00-517296	ELECTION EXPENSE	\$0.00	\$1,500	\$1,755.70	\$0	(\$1,500)	-100.000%	

Fund:

Dept:

Account #	Description	2024	2025	2025	2026	Amount	Percent	Request Notes
		Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change	
Fund : 026 2-W ROAD DISTRICT								

Total Dept 00:	\$204,460.65	\$290,468	\$221,050.07	\$242,435	(\$48,033)	-16.536%
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Department: 30 TRANSFER IN & OUT						
026-30-500220 TRNS OUT - MULCHIN	\$0.00	\$0	\$42,000.00	\$45,000	\$45,000	0.000%
026-30-502147 EQUIPMENT RENTAL	\$2,750.00	\$5,000	\$8,256.00	\$7,500	\$2,500	50.000%

Total Dept 30:	\$2,750.00	\$5,000	\$50,256.00	\$52,500	\$47,500	950.000%
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Total Fund: 026:	\$207,210.65	\$295,468	\$271,306.07	\$294,935	(\$533)	-0.180%
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Fund : 027 2-W ROAD DIST - LOCAL USE TAX						
Department: 00 NONDEPARTMENTAL						
027-00-534216 HARD SURFACE/MAI	\$46,340.16	\$70,000	\$64,661.92	\$50,000	(\$20,000)	-28.571%

Total Dept 00:	\$46,340.16	\$70,000	\$64,661.92	\$50,000	(\$20,000)	-28.571%
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Total Fund: 027:	\$46,340.16	\$70,000	\$64,661.92	\$50,000	(\$20,000)	-28.571%
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Fund : 028 CAMDEN BOTTOMS RD DIST						
Department: 00 NONDEPARTMENTAL						
028-00-502130 ROCK	\$1,236.27	\$3,000	\$2,976.61	\$4,000	\$1,000	33.333%
028-00-517053 DITCHING	\$0.00	\$0	\$0.00	\$0	\$0	0.000%
028-00-517296 ELECTION EXPENSE	\$0.00	\$0	\$0.00	\$0	\$0	0.000%

Total Dept 00:	\$1,236.27	\$3,000	\$2,976.61	\$4,000	\$1,000	33.333%
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Department: 30 TRANSFER IN & OUT						
028-30-517147 TRN OUT-EQUIP REN	\$1,440.00	\$2,500	\$3,270.00	\$3,500	\$1,000	40.000%
028-30-517151 TRN OUT-EQUIP HAU	\$2,010.00	\$3,000	\$910.00	\$1,000	(\$2,000)	-66.667%

Fund:

Dept:

Account #	Description	2024	2025	2025	2026	Amount	Percent	Request Notes
		Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change	
Fund : 028 CAMDEN BOTTOMS RD DIST								

<i>Total Dept 30:</i>	\$3,450.00	\$5,500	\$4,180.00	\$4,500	(\$1,000)	-18.182%
<i>Total Fund: 028:</i>	\$4,686.27	\$8,500	\$7,156.61	\$8,500	\$0	0.000%

Fund : 029 CAMDEN BOTTOMS -LOCAL USE TAX

Department:	00	NONDEPARTMENTAL					
029-00-517216	L USE TX-HRDSUF M	\$1,236.26	\$3,000	\$2,358.76	\$3,000	\$0	0.000%

<i>Total Dept 00:</i>	\$1,236.26	\$3,000	\$2,358.76	\$3,000	\$0	0.000%
<i>Total Fund: 029:</i>	\$1,236.26	\$3,000	\$2,358.76	\$3,000	\$0	0.000%

Fund : 030 LAW ENF TRAINING FUND

Department:	00	NONDEPARTMENTAL					
030-00-502126	TRAINING	\$8,323.25	\$6,000	\$5,495.00	\$8,000	\$2,000	33.333%

<i>Total Dept 00:</i>	\$8,323.25	\$6,000	\$5,495.00	\$8,000	\$2,000	33.333%
<i>Total Fund: 030:</i>	\$8,323.25	\$6,000	\$5,495.00	\$8,000	\$2,000	33.333%

Fund : 031 LAW ENF TRAINING POST

Department:	00	NONDEPARTMENTAL					
031-00-517124	POST TRAINING	\$6,820.00	\$6,750	\$6,619.59	\$3,000	(\$3,750)	-55.556%
031-00-517127	REGIONAL TRAINING	\$0.00	\$0	\$0.00	\$0	\$0	0.000%

<i>Total Dept 00:</i>	\$6,820.00	\$6,750	\$6,619.59	\$3,000	(\$3,750)	-55.556%
<i>Total Fund: 031:</i>	\$6,820.00	\$6,750	\$6,619.59	\$3,000	(\$3,750)	-55.556%

Fund : 032 PA BAD CHECK

Department:	00	NONDEPARTMENTAL					
032-00-502016	OFFICE SUPPLIES	\$36.98	\$1,000	\$726.67	\$1,000	\$0	0.000%

Fund:

Dept:

Account #	Description	2024 Prior Year Actual	2025 Current Budget	2025 Current Actual	2026 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund : 032 PA BAD CHECK								
032-00-502052	EQUIPMENT	\$0.00	\$2,000	\$0.00	\$1,000	(\$1,000)	-50.000%	
032-00-502071	SUPPLIES	\$1,008.85	\$2,000	\$0.00	\$2,000	\$0	0.000%	
032-00-502083	COMPUTER SOFTWA	\$514.00	\$1,500	\$1,357.90	\$4,000	\$2,500	166.667%	
032-00-502126	TRAINING	\$0.00	\$3,000	\$0.00	\$3,000	\$0	0.000%	
032-00-502207	DUES	\$1,325.00	\$3,000	\$225.00	\$2,000	(\$1,000)	-33.333%	
032-00-506170	MO OFF PROS SVC F	\$40.00	\$1,000	\$20.00	\$1,000	\$0	0.000%	
032-00-506205	VIC AWARENESS EV	\$0.00	\$500	\$0.00	\$500	\$0	0.000%	
032-00-517129	TRAVEL & MILEAGE	\$46.20	\$500	\$0.00	\$500	\$0	0.000%	
		<i>Total Dept 00:</i>	<i>\$2,971.03</i>	<i>\$14,500</i>	<i>\$2,329.57</i>	<i>\$15,000</i>	<i>\$500</i>	<i>3.448%</i>
		<i>Total Fund: 032:</i>	<i>\$2,971.03</i>	<i>\$14,500</i>	<i>\$2,329.57</i>	<i>\$15,000</i>	<i>\$500</i>	<i>3.448%</i>
Fund : 033 PA ADM HANDLING COST								
Department: 00 NONDEPARTMENTAL								
033-00-506169	DOC-VICTIM RESTITU	\$261.91	\$150	\$128.07	\$0	(\$150)	-100.000%	
		<i>Total Dept 00:</i>	<i>\$261.91</i>	<i>\$150</i>	<i>\$128.07</i>	<i>\$0</i>	<i>(\$150)</i>	<i>-100.000%</i>
		<i>Total Fund: 033:</i>	<i>\$261.91</i>	<i>\$150</i>	<i>\$128.07</i>	<i>\$0</i>	<i>(\$150)</i>	<i>-100.000%</i>
Fund : 034 JUVENILE VICTIM REST								
Department: 00 NONDEPARTMENTAL								
034-00-506169	RESTITUTION	\$0.00	\$1,000	\$0.00	\$1,000	\$0	0.000%	
		<i>Total Dept 00:</i>	<i>\$0.00</i>	<i>\$1,000</i>	<i>\$0.00</i>	<i>\$1,000</i>	<i>\$0</i>	<i>0.000%</i>
		<i>Total Fund: 034:</i>	<i>\$0.00</i>	<i>\$1,000</i>	<i>\$0.00</i>	<i>\$1,000</i>	<i>\$0</i>	<i>0.000%</i>

Fund:

Dept:

Account #	Description	2024	2025	2025	2026	Amount	Percent	Request Notes		
		Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change			
Fund : 035 DOMESTIC VIOLENCE										
Department: 00 NONDEPARTMENTAL										
035-00-506230	DOM VIOLENCE SHEL	\$11,643.00	\$14,000	\$12,044.76	\$12,500	(\$1,500)	-10.714%			
035-00-506233	CHANGE OF VENUE	\$6.00	\$10	\$14.00	\$0	(\$10)	-100.000%			
<i>Total Dept 00:</i>		\$11,649.00	\$14,010	\$12,058.76	\$12,500	(\$1,510)	-10.778%			
<i>Total Fund: 035:</i>		\$11,649.00	\$14,010	\$12,058.76	\$12,500	(\$1,510)	-10.778%			
Fund : 036 COLLECTORS TAX MAINT										
Department: 00 NONDEPARTMENTAL										
036-00-502010	SUPPLIES	\$2,113.12	\$5,000	\$3,153.29	\$5,000	\$0	0.000%			
036-00-502052	EQUIPMENT	\$293.40	\$8,000	\$6,007.32	\$8,000	\$0	0.000%			
036-00-502053	EQUIPMENT MAINT	\$0.00	\$0	\$105.00	\$0	\$0	0.000%			
036-00-502067	SECURITY	\$1,625.03	\$2,000	\$1,328.26	\$2,000	\$0	0.000%			
036-00-502099	MAINTENANCE CONT	\$10,988.03	\$10,415	\$0.00	\$0	(\$10,415)	-100.000%			
036-00-502100	MICROFILMING	\$0.00	\$5,000	\$0.00	\$5,000	\$0	0.000%			
036-00-502126	TRAINING	\$544.84	\$1,000	\$607.76	\$1,000	\$0	0.000%			
036-00-502161	INTERNET SVC	\$541.71	\$500	\$41.67	\$0	(\$500)	-100.000%			
036-00-502167	COMPUTER SOFTWA	\$23,820.00	\$75,000	\$70,545.00	\$60,000	(\$15,000)	-20.000%			
036-00-536221	SERVICES	\$2,092.25	\$1,500	\$2,840.00	\$2,000	\$500	33.333%			
<i>Total Dept 00:</i>		\$42,018.38	\$108,415	\$84,628.30	\$83,000	(\$25,415)	-23.442%			
Department: 30 TRANSFER IN & OUT										
036-30-502141	TRANS OUT - GEN RE	\$0.00	\$0	\$0.00	\$100,000	\$100,000	0.000%			

Fund:

Dept:

Account #	Description	2024	2025	2025	2026	Amount	Percent	Request Notes
		Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change	
Fund : 036	COLLECTORS TAX MAINT							

Total Dept 30:	\$0.00	\$0	\$0.00	\$100,000	\$100,000	0.000%
Total Fund: 036:	\$42,018.38	\$108,415	\$84,628.30	\$183,000	\$74,585	68.796%

Fund : 037 OPIOD SETTLEMENT FUNDS

Department:	00	NONDEPARTMENTAL					
037-00-502000	MISC EXPENSE	\$1,307.49	\$1,550	\$1,520.78	\$2,000	\$450	29.032%
037-00-525012	TRACKERS	\$13,693.45	\$15,000	\$13,651.53	\$1,000	(\$14,000)	-93.333%
037-00-525057	TRACKERS BENEFIT	\$2,579.55	\$3,347	\$3,200.37	\$500	(\$2,847)	-85.061%

Total Dept 00:	\$17,580.49	\$19,897	\$18,372.68	\$3,500	(\$16,397)	-82.409%
Total Fund: 037:	\$17,580.49	\$19,897	\$18,372.68	\$3,500	(\$16,397)	-82.409%

Fund : 038 CO CLERK SERVICE FUND

Department:	00	NONDEPARTMENTAL					
038-00-500193	SHOWME ELECTION	\$0.00	\$0	\$0.00	\$0	\$0	0.000%
038-00-502010	SUPPLIES	\$1,587.40	\$1,500	\$0.00	\$1,500	\$0	0.000%
038-00-502052	EQUIPMENT	\$0.00	\$0	\$0.00	\$0	\$0	0.000%
038-00-502083	COMPUTER MAINTEN	\$2,508.08	\$1,905	\$0.00	\$1,905	\$0	0.000%
038-00-502099	MAINTENANCE CONT	\$0.00	\$1,500	\$0.00	\$1,500	\$0	0.000%
038-00-502126	TRAINING	\$0.00	\$500	\$0.00	\$500	\$0	0.000%
038-00-502161	INTERNET SVC	\$541.71	\$500	\$41.67	\$500	\$0	0.000%
038-00-503053	DOMINION MAINT	\$2,521.67	\$3,000	\$0.00	\$6,250	\$3,250	108.333%
038-00-503118	ELECTION CANVAS	\$0.00	\$0	\$0.00	\$0	\$0	0.000%

Fund:**Dept:**

Account #	Description	2024	2025	2025	2026	Amount	Percent	Request Notes
		Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change	
Fund : 038 CO CLERK SERVICE FUND								

Total Dept 00:	\$7,158.86	\$8,905	\$41.67	\$12,155	\$3,250	36.496%
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Department:	30	TRANSFER IN & OUT					
038-30-502002		COUNTY PART	\$0.00	\$0	\$0.00	\$0	0.000%

Total Dept 30:	\$0.00	\$0	\$0.00	\$0	\$0	0.000%
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Total Fund: 038:	\$7,158.86	\$8,905	\$41.67	\$12,155	\$3,250	36.496%
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Fund : 039 SHERIFF REVOLVING FUND							
Department:	00	NONDEPARTMENTAL					
039-00-502126	TRAINING	\$19,619.81	\$20,000	\$17,518.02	\$5,000	(\$15,000)	-75.000%
039-00-506032	SUPPLIES/OPERATIO	\$62,124.47	\$60,000	\$32,045.99	\$10,050	(\$49,950)	-83.250%
039-00-506099	MAINT CONTRCT	\$0.00	\$0	\$0.00	\$0	\$0	0.000%
039-00-506225	INCINERATOR	\$0.00	\$0	\$0.00	\$0	\$0	0.000%

Total Dept 00:	\$81,744.28	\$80,000	\$49,564.01	\$15,050	(\$64,950)	-81.188%
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Total Fund: 039:	\$81,744.28	\$80,000	\$49,564.01	\$15,050	(\$64,950)	-81.188%
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Fund : 040 SHERIFF CIVIL							
Department:	00	NONDEPARTMENTAL					
040-00-502010	SUPPLIES	\$18,946.30	\$14,500	\$14,167.33	\$20,000	\$5,500	37.931%
040-00-502052	EQUIPMENT	\$1,168.57	\$0	\$78.00	\$2,000	\$2,000	0.000%
040-00-502083	COMPUTER MAINTEN	\$0.00	\$0	\$0.00	\$0	\$0	0.000%
040-00-502099	MAINTENANCE CONT	\$0.00	\$0	\$0.00	\$0	\$0	0.000%
040-00-502471	DONATIONS EXP	\$0.00	\$0	\$0.00	\$25,000	\$25,000	0.000%

Fund:**Dept:**

Account #	Description	2024	2025	2025	2026	Amount	Percent	Request Notes
		Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change	
Fund : 040	SHERIFF CIVIL							

Total Dept 00:	\$20,114.87	\$14,500	\$14,245.33	\$47,000	\$32,500	224.138%
Total Fund: 040:	\$20,114.87	\$14,500	\$14,245.33	\$47,000	\$32,500	224.138%

Fund : 041 NET RESTITUTION

Department:	00	NONDEPARTMENTAL					
041-00-502071	MISCELLANEOUS	\$0.00	\$12,000	\$0.00	\$12,000	\$0	0.000%
		Total Dept 00:	\$0.00	\$12,000	\$0.00	\$12,000	\$0
		Total Fund: 041:	\$0.00	\$12,000	\$0.00	\$12,000	\$0

Fund : 042 LAF CO NET

Department:	00	NONDEPARTMENTAL					
042-00-501002	DEPUTIES SALARIES	\$167,996.59	\$127,428	\$136,656.71	\$60,159	(\$67,269)	-52.790%
042-00-501012	PART-TIME HELP	\$0.00	\$0	\$570.60	\$0	\$0	0.000%
042-00-501017	CO PART-P/T HELP	\$13,033.04	\$15,000	\$14,938.00	\$9,000	(\$6,000)	-40.000%
042-00-501077	SOCIAL SECURITY	\$13,762.01	\$12,970	\$9,390.04	\$4,947	(\$8,023)	-61.858%
042-00-501078	LAGERS	\$20,915.79	\$12,844	\$13,983.88	\$8,122	(\$4,722)	-36.764%
042-00-501102	WORK COMP	\$4,720.63	\$5,345	\$6,797.77	\$2,037	(\$3,308)	-61.890%
042-00-501125	HEALTH/LIFE INSURA	\$29,402.76	\$17,049	\$10,882.84	\$15,283	(\$1,766)	-10.358%
042-00-501200	UNEMPLOYMENT INS	\$105.47	\$94	\$133.76	\$39	(\$55)	-58.511%
042-00-501420	DEA OVERTIME/BEN	\$14,129.94	\$20,707	\$503.25	\$0	(\$20,707)	-100.000%
042-00-502010	SUPPLIES	\$166.25	\$250	\$2.43	\$250	\$0	0.000%
042-00-502052	EQUIPMENT	\$3,248.12	\$3,750	\$8,568.20	\$3,750	\$0	0.000%

Fund:

Dept:

Account #	Description	2024	2025	2025	2026	Amount	Percent	Request Notes
		Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change	
Fund : 042 LAF CO NET								
042-00-502105	CONTRACTUAL	\$6,124.63	\$1,530	\$10,125.00	\$1,530	\$0	0.000%	
042-00-502126	TRAINING	\$1,540.32	\$700	\$680.00	\$600	(\$100)	-14.286%	
042-00-502129	TRAVEL	\$3,480.91	\$4,150	\$4,115.98	\$3,650	(\$500)	-12.048%	
042-00-502135	COUNTY ROLLOVER	\$0.00	\$5,955	\$553.56	\$5,401	(\$554)	-9.296%	
		Total Dept 00:	\$278,626.46	\$227,772	\$217,902.02	\$114,768	(\$113,004)	-49.613%
Department: 30 TRANSFER IN & OUT								
042-30-502136	TRNS OUT - GEN REV	\$0.00	\$0	\$15,000.00	\$0	\$0	0.000%	
		Total Dept 30:	\$0.00	\$0	\$15,000.00	\$0	\$0	0.000%
		Total Fund: 042:	\$278,626.46	\$227,772	\$232,902.02	\$114,768	(\$113,004)	-49.613%
Fund : 043 LAF CO S.T.O.P.								
Department: 00 NONDEPARTMENTAL								
043-00-502071	MISCELLANEOUS	\$0.00	\$6,000	\$0.00	\$0	(\$6,000)	-100.000%	
043-00-525012	TRACKERS	\$720.00	\$0	\$3,322.40	\$15,000	\$15,000	0.000%	
043-00-525057	TRACKERS BENEFIT	\$418.75	\$0	\$0.00	\$3,178	\$3,178	0.000%	
		Total Dept 00:	\$1,138.75	\$6,000	\$3,322.40	\$18,178	\$12,178	202.967%
		Total Fund: 043:	\$1,138.75	\$6,000	\$3,322.40	\$18,178	\$12,178	202.967%
Fund : 044 FOCUS ON KIDS PROGRAM								
Department: 00 NONDEPARTMENTAL								
044-00-502149	DIVORCE EDUCATE P	\$0.00	\$2,500	\$0.00	\$2,500	\$0	0.000%	

Fund:

Dept:

Account #	Description	2024	2025	2025	2026	Amount	Percent	Request Notes
		Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change	
Fund : 044 FOCUS ON KIDS PROGRAM								
	<i>Total Dept 00:</i>	\$0.00	\$2,500	\$0.00	\$2,500	\$0	0.000%	
	<i>Total Fund: 044:</i>	\$0.00	\$2,500	\$0.00	\$2,500	\$0	0.000%	
Fund : 045 HWY 224 WWI MEMORIAL								
Department: 00 NONDEPARTMENTAL								
045-00-551131	MAINTENANCE OF W	\$28.45	\$1,000	\$0.00	\$1,000	\$0	0.000%	
	<i>Total Dept 00:</i>	\$28.45	\$1,000	\$0.00	\$1,000	\$0	0.000%	
	<i>Total Fund: 045:</i>	\$28.45	\$1,000	\$0.00	\$1,000	\$0	0.000%	
Fund : 046 911 FUND								
Department: 00 NONDEPARTMENTAL								
046-00-500178	EMERGENCY SERVIC	\$0.00	\$45,000	\$44,734.38	\$0	(\$45,000)	-100.000%	
046-00-502259	CITY OF HIGGINSVILL	\$396,905.86	\$400,000	\$397,054.94	\$0	(\$400,000)	-100.000%	
	<i>Total Dept 00:</i>	\$396,905.86	\$445,000	\$441,789.32	\$0	(\$445,000)	-100.000%	
	<i>Total Fund: 046:</i>	\$396,905.86	\$445,000	\$441,789.32	\$0	(\$445,000)	-100.000%	
Fund : 047 C.E.R.F.								
Department: 00 NONDEPARTMENTAL								
047-00-506097	RETIREMENT FUND	\$405,240.52	\$429,702	\$429,701.64	\$462,500	\$32,798	7.633%	
	<i>Total Dept 00:</i>	\$405,240.52	\$429,702	\$429,701.64	\$462,500	\$32,798	7.633%	
	<i>Total Fund: 047:</i>	\$405,240.52	\$429,702	\$429,701.64	\$462,500	\$32,798	7.633%	
Fund : 049 LAW ENFORCE SALES TAX								
Department: 00 NONDEPARTMENTAL								
049-00-501001	OFFICEHOLDER ADD	\$13,001.34	\$12,556	(\$236.90)	\$0	(\$12,556)	-100.000%	

Fund:

Dept:

Account #	Description	2024	2025	2025	2026	Amount	Percent	Request Notes
		Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change	
Fund : 049 LAW ENFORCE SALES TAX								
049-00-501002	DEPUTIES SALARIES	\$0.00	\$1,058,392	\$930,740.03	\$0	(\$1,058,392)	-100.000%	
049-00-501003	JAILERS	\$0.00	\$0	\$0.00	\$466,066	\$466,066	0.000%	
049-00-501004	CHIEF DEPUTY BENE	\$0.00	\$22,176	\$0.00	\$0	(\$22,176)	-100.000%	
049-00-501020	DEPUTIES OVERTIME	\$0.00	\$45,000	\$60,237.04	\$0	(\$45,000)	-100.000%	
049-00-501021	JAILERS OVERTIME	\$0.00	\$0	\$0.00	\$30,000	\$30,000	0.000%	
049-00-501022	SECRETARY	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
049-00-501023	RESERVE DEPUTIES	\$0.00	\$5,000	\$4,009.50	\$0	(\$5,000)	-100.000%	
049-00-501024	COOK/HOUSEKEEPIN	\$0.00	\$0	\$0.00	\$72,718	\$72,718	0.000%	
049-00-501038	CHIEF DEP SAL	\$0.00	\$65,855	\$48,095.54	\$0	(\$65,855)	-100.000%	
049-00-501077	SOCIAL SECURITY	\$0.00	\$0	\$0.00	\$43,512	\$43,512	0.000%	
049-00-501078	LAGERS	\$0.00	\$0	\$0.00	\$73,301	\$73,301	0.000%	
049-00-501102	WORK COMP	\$0.00	\$0	\$0.00	\$16,509	\$16,509	0.000%	
049-00-501125	HEALTH/LIFE INSURA	\$0.00	\$0	\$0.00	\$129,855	\$129,855	0.000%	
049-00-501200	UNEMPLOYMENT INS	\$0.00	\$0	\$0.00	\$389	\$389	0.000%	
049-00-501957	OFFHLDR BENEFITS	\$2,408.06	\$2,200	\$101.23	\$0	(\$2,200)	-100.000%	
049-00-502006	POSTAGE	\$0.00	\$0	\$0.00	\$2,000	\$2,000	0.000%	
049-00-502016	OFFICE SUPPLIES	\$0.00	\$0	\$0.00	\$10,000	\$10,000	0.000%	
049-00-502017	UTILITIES - GAS	\$0.00	\$0	\$0.00	\$27,000	\$27,000	0.000%	
049-00-502018	UTILITIES-ELECTRIC	\$93,749.81	\$0	\$0.00	\$88,000	\$88,000	0.000%	
049-00-502040	INSURED CAR REPAI	\$0.00	\$0	\$0.00	\$12,000	\$12,000	0.000%	

Fund:

Dept:

Account #	Description	2024	2025	2025	2026	Amount	Percent	Request Notes
		Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change	
Fund : 049 LAW ENFORCE SALES TAX								
049-00-502041	FUEL	\$101,659.43	\$0	\$0.00	\$100,000	\$100,000	0.000%	
049-00-502043	INSURANCE	\$42,499.45	\$0	\$0.00	\$57,919	\$57,919	0.000%	
049-00-502045	CAR REPAIRS	\$77,266.21	\$0	\$0.00	\$60,000	\$60,000	0.000%	
049-00-502047	RADIO REPAIR	\$150.00	\$0	\$0.00	\$1,500	\$1,500	0.000%	
049-00-502051	PURCHASED VEHICL	\$162,944.01	\$0	\$0.00	\$0	\$0	0.000%	
049-00-502052	EQUIPMENT	(\$9,924.00)	\$0	\$0.00	\$0	\$0	0.000%	
049-00-502057	RADAR UNITS/CAR	\$150.00	\$0	\$0.00	\$0	\$0	0.000%	
049-00-502099	MAINTENANCE CONT	\$36,242.43	\$0	\$0.00	\$3,000	\$3,000	0.000%	
049-00-502105	CONTRACTUAL	\$0.00	\$0	\$0.00	\$12,500	\$12,500	0.000%	
049-00-502107	GPS TRACKING MAIN	\$0.00	\$0	\$0.00	\$7,000	\$7,000	0.000%	
049-00-502126	TRAINING	\$2,794.92	\$0	\$0.00	\$2,000	\$2,000	0.000%	
049-00-502143	UNIFORMS	\$5,679.40	\$0	\$0.00	\$1,000	\$1,000	0.000%	
049-00-502161	INTERNET SVC	\$19,438.74	\$0	\$0.00	\$0	\$0	0.000%	
049-00-502162	JAIL PHONE/CABLE	\$6,075.82	\$0	\$0.00	\$0	\$0	0.000%	
049-00-502163	JAIL CONTROLS YRL	\$60,763.95	\$0	\$0.00	\$66,279	\$66,279	0.000%	
049-00-502165	JAIL WATER/SEWER	\$48,809.48	\$0	\$0.00	\$50,000	\$50,000	0.000%	
049-00-502167	COMPUTER SOFTWA	\$9,399.48	\$0	\$0.00	\$33,000	\$33,000	0.000%	
049-00-502558	UTILITIES-TOWERS	\$2,788.56	\$0	\$0.00	\$0	\$0	0.000%	
049-00-510029	FEDERAL MEDICAL	\$0.00	\$0	\$0.00	\$10,000	\$10,000	0.000%	
049-00-510049	BOARD PAID OTHER	\$836.60	\$0	\$0.00	\$0	\$0	0.000%	

Fund:

Dept:

Account #	Description	2024	2025	2025	2026	Amount	Percent	Request Notes
		Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change	
Fund : 049 LAW ENFORCE SALES TAX								
049-00-517035	JAIL MAINT	\$128,120.54	\$0	\$0.00	\$150,000	\$150,000	0.000%	
049-00-552004	JAIL FLOOD REPAIRS	\$33,232.64	\$0	\$0.00	\$0	\$0	0.000%	
Total Dept 00:		\$838,086.87	\$1,211,179	\$1,042,946.44	\$1,525,547	\$314,368	25.956%	
Department: 28 DISPATCHING								
049-28-500207	PART-TIME SALARIE	\$14,807.59	\$17,000	\$8,473.98	\$15,000	(\$2,000)	-11.765%	
049-28-501002	SALARIES	\$273,406.48	\$281,414	\$267,832.72	\$279,822	(\$1,592)	-0.566%	
049-28-501077	SOCIAL SECURITY	\$21,417.10	\$21,528	\$26,322.96	\$21,406	(\$122)	-0.567%	
049-28-501078	LAGERS	\$17,671.12	\$27,016	\$33,451.56	\$25,744	(\$1,272)	-4.708%	
049-28-501102	WORK COMP	\$414.64	\$716	\$739.55	\$708	(\$8)	-1.117%	
049-28-501125	HEALTH/LIFE INSURA	\$41,450.60	\$46,155	\$47,959.76	\$55,902	\$9,747	21.118%	
049-28-501200	UNEMPLOYMENT INS	\$233.18	\$245	\$289.73	\$189	(\$56)	-22.857%	
049-28-502016	OFFICE SUPPLIES	\$0.00	\$500	\$397.91	\$500	\$0	0.000%	
049-28-502026	CELL PHONES	\$70.00	\$300	\$325.00	\$0	(\$300)	-100.000%	
049-28-502052	EQUIPMENT	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
049-28-502053	EQUIPMENT MAINT	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
049-28-502054	MULES TERMINAL	\$8,610.00	\$8,700	\$9,600.00	\$9,000	\$300	3.448%	
049-28-502099	MAINTENANCE CONT	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
049-28-502126	TRAINING	\$0.00	\$2,500	\$0.00	\$2,500	\$0	0.000%	
049-28-502558	UTILITIES-TOWERS	\$0.00	\$50	\$0.00	\$3,500	\$3,450	6900.000%	

Fund:

Dept:

Account #	Description	2024	2025	2025	2026	Amount	Percent	Request Notes
		Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change	
Fund : 049 LAW ENFORCE SALES TAX								
049-28-502559	911 DISPATCHING FE	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
<i>Total Dept 28:</i>		\$378,080.71	\$406,124	\$395,393.17	\$414,271	\$8,147	2.006%	
Department: 30 TRANSFER IN & OUT								
049-30-500209	TRNS OUT-SRO CO P	\$0.00	\$10,279	\$10,279.00	\$0	(\$10,279)	-100.000%	
049-30-500211	TRNS OUT - CDC GR	\$60,000.00	\$0	\$0.00	\$0	\$0	0.000%	
049-30-500221	TRNS OUT - JAIL GRA	\$0.00	\$0	\$78,369.00	\$0	\$0	0.000%	
049-30-517141	TRNS OUT G/R-SHERI	\$2,160,236.84	\$0	\$0.00	\$0	\$0	0.000%	
049-30-517142	TRNS OUT-ST DRUG	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
049-30-517145	TRNS OUT G/R-PA	\$45,275.00	\$46,634	\$46,634.00	\$46,634	\$0	0.000%	
049-30-535154	START-UP/MOSMART	\$500.00	\$0	\$10,000.00	\$0	\$0	0.000%	
<i>Total Dept 30:</i>		\$2,266,011.84	\$56,913	\$145,282.00	\$46,634	(\$10,279)	-18.061%	
<i>Total Fund: 049:</i>		\$3,482,179.42	\$1,674,216	\$1,583,621.61	\$1,986,452	\$312,236	18.650%	
Fund : 051 LOCAL ASSIST/TRIBAL CONSISTNCY								
Department: 00 NONDEPARTMENTAL								
051-00-517188	PLAN ACT EXPENSES	\$37,195.43	\$4,500	\$426.69	\$4,500	\$0	0.000%	
<i>Total Dept 00:</i>		\$37,195.43	\$4,500	\$426.69	\$4,500	\$0	0.000%	
<i>Total Fund: 051:</i>		\$37,195.43	\$4,500	\$426.69	\$4,500	\$0	0.000%	
Fund : 052 AMER RESCUE PLAN ACT								
Department: 00 NONDEPARTMENTAL								
052-00-517188	PLAN ACT EXPENSES	\$594,540.58	\$2,627,068	\$1,678,079.12	\$948,989	(\$1,678,079)	-63.876%	

Fund:		Dept:		2024	2025	2025	2026	Amount	Percent	Request Notes	
Account #	Description	Prior Year	Current	Current	Request		of	of			
		Actual	Budget	Actual	Amount	Change	Change				
Fund :	052	AMER RESCUE PLAN ACT									
		<i>Total Dept 00:</i>	\$594,540.58	\$2,627,068	\$1,678,079.12	\$948,989	(\$1,678,079)	-63.876%			
		<i>Total Fund: 052:</i>	\$594,540.58	\$2,627,068	\$1,678,079.12	\$948,989	(\$1,678,079)	-63.876%			
Fund :	053	AMERICAN RESCUE PLAN ACT - INT									
Department:		00	NONDEPARTMENTAL								
053-00-517188	MISC EXPENSE		\$0.00	\$632,000	\$631,278.37	\$0	(\$632,000)	-100.000%			
		<i>Total Dept 00:</i>	\$0.00	\$632,000	\$631,278.37	\$0	(\$632,000)	-100.000%			
		<i>Total Fund: 053:</i>	\$0.00	\$632,000	\$631,278.37	\$0	(\$632,000)	-100.000%			
Fund :	054	LOCAL USE TAX									
Department:		00	NONDEPARTMENTAL								
054-00-517232	CITIES		\$332,840.62	\$332,841	\$367,426.90	\$426,800	\$93,959	28.229%			
054-00-517268	SPEC RD DISTRICTS		\$1,030,164.46	\$1,331,362	\$1,137,612.57	\$1,320,976	(\$10,386)	-0.780%			
		<i>Total Dept 00:</i>	\$1,363,005.08	\$1,664,203	\$1,505,039.47	\$1,747,776	\$83,573	5.022%			
Department:		30	TRANSFER IN & OUT								
054-30-535241	CAMDEN BOTTOMS		\$7,157.96	\$7,158	\$7,901.76	\$9,177	\$2,019	28.206%			
054-30-535242	1-E ROAD DIST		\$109,675.54	\$109,676	\$116,933.35	\$140,637	\$30,961	28.230%			
054-30-535243	2-W ROAD DIST		\$184,364.54	\$184,365	\$207,259.92	\$236,410	\$52,045	28.229%			
054-30-554244	3% ADMIN FEE		\$51,470.20	\$51,470	\$56,818.59	\$66,000	\$14,530	28.230%			
		<i>Total Dept 30:</i>	\$352,668.24	\$352,669	\$388,913.62	\$452,224	\$99,555	28.229%			
		<i>Total Fund: 054:</i>	\$1,715,673.32	\$2,016,872	\$1,893,953.09	\$2,200,000	\$183,128	9.080%			

Fund:

Dept:

Account #	Description	2024	2025	2025	2026	Amount	Percent	Request Notes		
		Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change			
Fund : 056 LAW ENF RESTITUTION										
Department: 00 NONDEPARTMENTAL										
056-00-502052	EQUIPMENT	\$7,469.65	\$10,000	\$4,584.68	\$10,000	\$0	0.000%			
056-00-502126	TRAINING	\$1,973.24	\$2,000	\$3,581.34	\$3,000	\$1,000	50.000%			
056-00-523071	MISCELLANEOUS/DU	\$6,050.00	\$6,000	\$5,350.00	\$1,000	(\$5,000)	-83.333%			
		<i>Total Dept 00:</i>	<i>\$15,492.89</i>	<i>\$18,000</i>	<i>\$13,516.02</i>	<i>\$14,000</i>	<i>(\$4,000)</i>	<i>-22.222%</i>		
		<i>Total Fund: 056:</i>	<i>\$15,492.89</i>	<i>\$18,000</i>	<i>\$13,516.02</i>	<i>\$14,000</i>	<i>(\$4,000)</i>	<i>-22.222%</i>		
Fund : 057 INMATE SECURITY FUND										
Department: 00 NONDEPARTMENTAL										
057-00-502009	HCC NURSE CONTRA	\$0.00	\$0	\$0.00	\$20,000	\$20,000	0.000%			
057-00-502010	SUPPLIES	\$697.45	\$13,000	\$11,375.23	\$0	(\$13,000)	-100.000%			
057-00-502052	EQUIPMENT	\$0.00	\$0	\$0.00	\$10,000	\$10,000	0.000%			
057-00-502053	EQUIPMENT MAINT	\$0.00	\$0	\$0.00	\$2,000	\$2,000	0.000%			
057-00-502126	JAIL TRAINING	\$0.00	\$0	\$1,450.00	\$10,000	\$10,000	0.000%			
057-00-510044	JAIL SUPPLIES	\$0.00	\$0	\$0.00	\$70,000	\$70,000	0.000%			
057-00-510084	PRISONER SUPPLIES	\$0.00	\$0	\$0.00	\$12,000	\$12,000	0.000%			
057-00-515161	CABLE SVC	\$0.00	\$0	\$0.00	\$5,000	\$5,000	0.000%			
		<i>Total Dept 00:</i>	<i>\$697.45</i>	<i>\$13,000</i>	<i>\$12,825.23</i>	<i>\$129,000</i>	<i>\$116,000</i>	<i>892.308%</i>		
		<i>Total Fund: 057:</i>	<i>\$697.45</i>	<i>\$13,000</i>	<i>\$12,825.23</i>	<i>\$129,000</i>	<i>\$116,000</i>	<i>892.308%</i>		
Fund : 058 HEALTH CARE GRANTS										
Department: 00 NONDEPARTMENTAL										

Fund:

Dept:

Account #	Description	2024	2025	2025	2026	Amount	Percent	Request Notes
		Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change	
Fund : 058 HEALTH CARE GRANTS								
058-00-502071	MISCELLANEOUS	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
	<i>Total Dept 00:</i>	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
	<i>Total Fund: 058:</i>	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
Fund : 061 RECORDER PRESERVATION								
Department: 00 NONDEPARTMENTAL								
061-00-502006	POSTAGE	\$0.00	\$0	\$0.00	\$400	\$400	0.000%	
061-00-502016	OFFICE SUPPLIES	\$0.00	\$0	\$0.00	\$3,000	\$3,000	0.000%	
061-00-502038	OFFICEHOLDER TRAI	\$0.00	\$0	\$0.00	\$1,100	\$1,100	0.000%	
061-00-502098	RESTORATION MAIN	\$9,878.64	\$20,000	\$5,863.26	\$20,000	\$0	0.000%	
061-00-502099	MAINTENANCE CONT	\$0.00	\$0	\$0.00	\$2,000	\$2,000	0.000%	
	<i>Total Dept 00:</i>	\$9,878.64	\$20,000	\$5,863.26	\$26,500	\$6,500	32.500%	
Department: 30 TRANSFER IN & OUT								
061-30-500215	TRNS OUT - GEN REV	\$0.00	\$0	\$0.00	\$3,737	\$3,737	0.000%	
	<i>Total Dept 30:</i>	\$0.00	\$0	\$0.00	\$3,737	\$3,737	0.000%	
	<i>Total Fund: 061:</i>	\$9,878.64	\$20,000	\$5,863.26	\$30,237	\$10,237	51.185%	
Fund : 062 RECORDER TECHNOLOGY								
Department: 00 NONDEPARTMENTAL								
062-00-562107	TECHNOLOGY EXPE	\$8,262.63	\$9,000	\$5,246.85	\$8,000	(\$1,000)	-11.111%	
	<i>Total Dept 00:</i>	\$8,262.63	\$9,000	\$5,246.85	\$8,000	(\$1,000)	-11.111%	
	<i>Total Fund: 062:</i>	\$8,262.63	\$9,000	\$5,246.85	\$8,000	(\$1,000)	-11.111%	

Fund:**Dept:**

Account #	Description	2024	2025	2025	2026	Amount	Percent	Request Notes		
		Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change			
Fund : 063 RECORDER ONLINE SERVICE										
Department: 00 NONDEPARTMENTAL										
063-00-502116	ONLINE SERVICES	\$17,307.88	\$31,000	\$30,883.93	\$30,000	(\$1,000)	-3.226%			
		<i>Total Dept 00:</i>	\$17,307.88	\$31,000	\$30,883.93	\$30,000	(\$1,000)	-3.226%		
Department: 30 TRANSFER IN & OUT										
063-30-500215	TRNS OUT - GEN REV	\$0.00	\$0	\$0.00	\$17,190	\$17,190	0.000%			
		<i>Total Dept 30:</i>	\$0.00	\$0	\$0.00	\$17,190	\$17,190	0.000%		
		<i>Total Fund: 063:</i>	\$17,307.88	\$31,000	\$30,883.93	\$47,190	\$16,190	52.226%		
Fund : 064 FEDERAL FORFEITURE - DEA										
Department: 00 NONDEPARTMENTAL										
064-00-529071	DEA EXPENSE	\$5,318.07	\$10,000	\$9,293.39	\$25,000	\$15,000	150.000%			
		<i>Total Dept 00:</i>	\$5,318.07	\$10,000	\$9,293.39	\$25,000	\$15,000	150.000%		
		<i>Total Fund: 064:</i>	\$5,318.07	\$10,000	\$9,293.39	\$25,000	\$15,000	150.000%		
Fund : 065 FEDERAL FORFEITURE-TREAS DEPT										
Department: 00 NONDEPARTMENTAL										
065-00-529087	DEPT OF TREASURY	\$17,407.36	\$25,000	\$16,017.31	\$25,000	\$0	0.000%			
		<i>Total Dept 00:</i>	\$17,407.36	\$25,000	\$16,017.31	\$25,000	\$0	0.000%		
		<i>Total Fund: 065:</i>	\$17,407.36	\$25,000	\$16,017.31	\$25,000	\$0	0.000%		
Fund : 068 DRAINAGE DISTRICT 1										
Department: 00 NONDEPARTMENTAL										
068-00-502131	DRAINAGE 1-MAINT	\$0.00	\$23,415	\$0.00	\$24,000	\$585	2.498%			

Fund:**Dept:**

Account #	Description	2024	2025	2025	2026	Amount	Percent	Request Notes
		Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change	
Fund : 068 DRAINAGE DISTRICT 1								

<i>Total Dept 00:</i>	\$0.00	\$23,415	\$0.00	\$24,000	\$585	2.498%
<i>Total Fund: 068:</i>	\$0.00	\$23,415	\$0.00	\$24,000	\$585	2.498%

Fund : 069 DRAINAGE DISTRICT 2

Department: 00 NONDEPARTMENTAL
069-00-502132 DRAINAGE 2-MAINT \$0.00 \$25,331 \$0.00 \$26,000 \$669 2.641%

<i>Total Dept 00:</i>	\$0.00	\$25,331	\$0.00	\$26,000	\$669	2.641%
<i>Total Fund: 069:</i>	\$0.00	\$25,331	\$0.00	\$26,000	\$669	2.641%

Fund : 079 COURTHOUSE SIDEWALK GRANT

Department: 00 NONDEPARTMENTAL
079-00-558024 GRANT EXPENSE \$0.00 \$33,238 \$33,238.42 \$346,762 \$313,524 943.257%

<i>Total Dept 00:</i>	\$0.00	\$33,238	\$33,238.42	\$346,762	\$313,524	943.257%
<i>Total Fund: 079:</i>	\$0.00	\$33,238	\$33,238.42	\$346,762	\$313,524	943.257%

Fund : 080 ELECTION EFFICIENCY GRANT-CLRK
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Department: 00 NONDEPARTMENTAL
080-00-531324 ELECT EFFICENCY G \$5,679.00 \$6,372 \$6,372.19 \$0 (\$6,372) -100.000%
<i>Total Dept 00:</i>
<i>Total Fund: 080:</i>

Fund : 081 CO CLK - CYBER SECURITY GRANT

Department: 00 NONDEPARTMENTAL
081-00-531325 CYBER SECURITY GR \$0.00 \$0 \$0.00 \$0 \$0 0.000%

Fund:

Dept:

Account #	Description	2024	2025	2025	2026	Amount	Percent	Request Notes
		Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change	
Fund : 081 CO CLK - CYBER SECURITY GRANT								
	<i>Total Dept 00:</i>	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
	<i>Total Fund: 081:</i>	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
Fund : 082 MO SMART GRANT								
Department: 00 NONDEPARTMENTAL								
082-00-501057	MOSMART-BENEFITS	\$4,058.10	\$7,500	\$7,387.06	\$7,456	(\$44)	-0.587%	
082-00-555002	MOSMART-DEPUTIES	\$20,095.15	\$34,500	\$38,345.08	\$32,000	(\$2,500)	-7.246%	
	<i>Total Dept 00:</i>	\$24,153.25	\$42,000	\$45,732.14	\$39,456	(\$2,544)	-6.057%	
Department: 30 TRANSFER IN & OUT								
082-30-500215	TRNS OUT - GEN REV	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
	<i>Total Dept 30:</i>	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
	<i>Total Fund: 082:</i>	\$24,153.25	\$42,000	\$45,732.14	\$39,456	(\$2,544)	-6.057%	
Fund : 083 SCHOOL RESOURCE OFFCR GRANT								
Department: 00 NONDEPARTMENTAL								
083-00-501002	SRO-DEPUTIES	\$92,845.22	\$63,212	\$64,507.02	\$47,029	(\$16,183)	-25.601%	
083-00-501012	PART-TIME HELP	\$0.00	\$0	\$0.00	\$0	\$0	0.000%	
083-00-502052	SRO-EQUIPMENT	\$1,197.50	\$11,990	\$2,146.72	\$11,990	\$0	0.000%	
083-00-502071	SRO-MISC	\$1,126.31	\$45,000	\$43,245.18	\$0	(\$45,000)	-100.000%	
083-00-502126	SRO-TRAINING	\$2,816.76	\$0	\$316.91	\$2,500	\$2,500	0.000%	
083-00-554057	SRO-BENEFITS CO P	\$36,075.54	\$17,312	\$23,443.44	\$20,220	\$2,908	16.795%	
	<i>Total Dept 00:</i>	\$134,061.33	\$137,514	\$133,659.27	\$81,739	(\$55,775)	-40.560%	

Fund:**Dept:**

Account #	Description	2024	2025	2025	2026	Amount	Percent	Request Notes		
		Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change			
Fund : 083 SCHOOL RESOURCE OFFCR GRANT										
Department: 30 TRANSFER IN & OUT										
083-30-500199	TRNS OUT - SRO	\$56,102.39	\$0	\$0.00	\$0	\$0	0.000%			
	<i>Total Dept 30:</i>	\$56,102.39	\$0	\$0.00	\$0	\$0	0.000%			
	<i>Total Fund: 083:</i>	\$190,163.72	\$137,514	\$133,659.27	\$81,739	(\$55,775)	-40.560%			
Fund : 090 2025-2026 JAIL GRANT										
Department: 00 NONDEPARTMENTAL										
090-00-558024	GRANT EXPENSE	\$0.00	\$78,369	\$78,369.00	\$130,000	\$51,631	65.882%			
	<i>Total Dept 00:</i>	\$0.00	\$78,369	\$78,369.00	\$130,000	\$51,631	65.882%			
	<i>Total Fund: 090:</i>	\$0.00	\$78,369	\$78,369.00	\$130,000	\$51,631	65.882%			
	<i>Report Total:</i>	\$22,044,757.87	\$26,643,568	\$23,817,538.48	\$23,770,363	(\$2,873,205)	-10.784%			