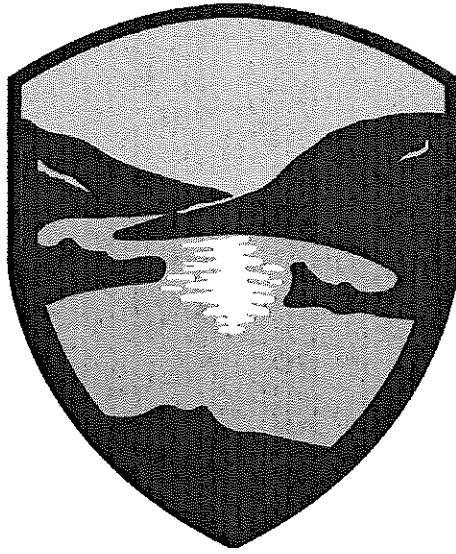


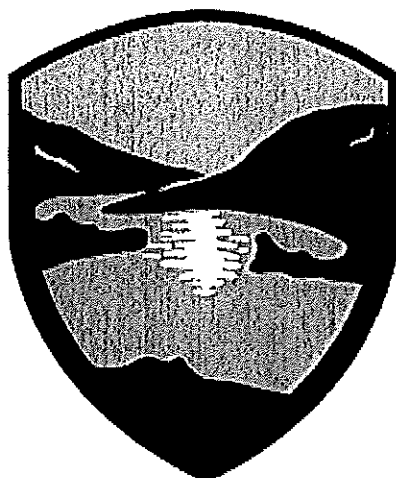


MONTGOMERY COUNTY NY

Made of Something Stronger

2026 Adopted Budget

November 3, 2025



MONTGOMERY COUNTY NY

Made of Something Stronger

2026 Adopted Budget

Pete Vroman

County Executive

County Legislature

Michael J. Pepe, Chairman

Martin P. Kelly

Brian D. Sweet

Herbert T. Allen

Robert Headwell Jr.

District 5 - Vacant

Chad J. Majewski

Maria Kowalczyk

Michele Pawlik

2026 Adopted Budget

TABLE OF CONTENTS

Departmental Budgets:	<u>Page</u>
County Executive	1
Emergency Management	2
County Treasurer	4
Real Property Tax	6
County Clerk	7
County Attorney	8
Personnel	9
Board of Elections	10
Public Works	11
Data Processing/Printing	13
Sheriff, Jail & EMS	15
Public Health	22
Mental Health	27
Social Services	28
Sealer of Weights & Measures	32
Youth Bureau/Veteran Services	33
History & Archives	35
Assigned Counsel/Conflict Defender	36
Economic Opportunity/Development	37
District Attorney	38
Probation	39
Public Defender	41
Medical Examiner/Coroners	45
County Legislature	46
Central Purchasing	48
Stop DWI	49
Community Development Fund	50
County Road Fund	51
Road Machinery Fund	54
Sewer Fund	55
Health Insurance Fund	57
Self Insurance Fund	58
Post Closure Fund	59
Summary of Budget -- All Funds	60
Summary of Budget - By Funds	61
Percent Change in Budget	62
Appendix A – Est. Unreserved Fund Equity	
Appendix B – Statement of Reserve Funds	
Appendix C – Schedule of Salaries & Wages	
Appendix D – Statement of Debt Outstanding	
S495 Exemption Impact Report	

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
REVENUES									
2089				OTHER CULTURE & RECREATION	\$ -	\$ -	\$ -	\$ -	\$ -
2410				RENTAL REAL PROP. INDIVIDUAL	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120
2414				RENTAL OF EQUIPMENT	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000
2680				INSURANCE RECOVERIES	\$ -	\$ -	\$ -	\$ -	\$ -
3889				OTHER CULTURE & RECREATION	\$ 48,900	\$ 53,808	\$ 53,808	\$ 53,808	\$ 53,808
TOTAL REVENUES					\$ 85,020	\$ 89,928	\$ 89,928	\$ 89,928	\$ 89,928 ***
APPROPRIATIONS									
COUNTY EXECUTIVE									
1011	.00.	1110		817 EXECUTIVE SECRETARY/CTY EXEC	\$ 67,591	\$ 72,737	\$ 72,741	\$ 72,741	\$ 72,741
1011	.00.	1110		818 COUNTY EXECUTIVE	\$ 110,000	\$ 110,000	\$ 132,275	\$ 132,275	\$ 132,275
1011	.00.	1110		909 DIRECTOR OF COMMUNICATION	\$ 74,948	\$ 77,170	\$ 77,170	\$ 77,170	\$ 77,170
1011	.00.	1110		910 GRANT ASSISTANT	\$ 49,113	\$ 50,586	\$ 50,923	\$ 50,923	\$ 50,923
TOTAL FULL TIME EMPLOYEES					\$ 301,652	\$ 310,493	\$ 333,109	\$ 333,109	\$ 333,109 *
1011	.00.	1120		617 ACTING COUNTY EXECUTIVE	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
1011	.00.	1120		1224 DIRECTOR LABOR MGMT RELATION P/T	\$ 47,250	\$ -	\$ -	\$ -	\$ -
TOTAL PART TIME EMPLOYEES					\$ 52,250	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000 *
1011	.00.	4408		OFFICE SUPPLIES	\$ 4,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
1011	.00.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
1011	.00.	4421		PROPERTY RENT/LEASE/REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -
1011	.00.	4422		EQUIPMENT RENT/LEASE/REPAIR	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1011	.00.	4425		MAINTENANCE AGREEMENTS	\$ 500	\$ 500	\$ 250	\$ 250	\$ 250
1011	.00.	4431		PROFESSIONAL SERVICES	\$ 40,000	\$ 25,000	\$ 20,000	\$ 20,000	\$ 20,000
1011	.00.	4438		MISC. SUPPORTING SERVICES	\$ 20,500	\$ -	\$ -	\$ -	\$ -
1011	.00.	4441		GASOLINE, OIL, DIESEL FUEL	\$ 3,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1011	.00.	4447		CLOTHING & UNIFORMS	\$ -	\$ -	\$ -	\$ -	\$ -
1011	.00.	4449		SPECIAL SUPPLIES & WATER	\$ -	\$ -	\$ -	\$ -	\$ -
1011	.00.	4459		COMPUTER SOFTWARE	\$ 300	\$ 300	\$ 330	\$ 330	\$ 330
1011	.00.	4470		TRAVEL: RELATED COSTS	\$ 5,000	\$ 5,000	\$ 4,000	\$ 4,000	\$ 4,000
1011	.00.	4471		MILEAGE ALLOCATIONS	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1011	.00.	4476		ASSOC/MEMBERSHIP DUES	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
1011	.00.	4491		LEGAL NOTICE & ADVERTISING	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1011	.00.	4497		FEES & PERMITS	\$ 120	\$ 120	\$ -	\$ -	\$ -
1011	.00.	4577		BED TAX CONTRIBUTION - TOURISM	\$ 150,000	\$ 150,000	\$ 190,000	\$ 190,000	\$ 190,000
1011	.00.	4579		COUNTY CONTRIBUTION - TOURISM	\$ 30,000	\$ -	\$ -	\$ -	\$ -
1011	.00.	4580		I LOVE NY - TOURISM	\$ 48,900	\$ 53,808	\$ 53,808	\$ 53,808	\$ 53,808
1011	.00.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACTUAL EXPENSE					\$ 308,620	\$ 243,528	\$ 277,188	\$ 277,188	\$ 277,188 *
TOTAL COUNTY EXECUTIVE					\$ 662,522	\$ 559,021	\$ 615,297	\$ 615,297	\$ 615,297 **
BUDGET									
1340	.00.	1120		455 DEPUTY BUDGET OFFICER PT	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
TOTAL PART-TIME EMPLOYEES					\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000 *
TOTAL BUDGET					\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000 **
UNALLOCATED INSURANCE									
1910	.00.	4431		PROFESSIONAL SERVICES	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ -
1910	.00.	4480		INSURANCES	\$ 700,000	\$ -	\$ -	\$ -	\$ -
TOTAL UNALLOCATED INSURANCE					\$ 755,000	\$ 55,000	\$ -	\$ -	\$ - **
JUDGEMENTS AND CLAIMS									
1930	.00.	4431		PROFESSIONAL SERVICES	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
1930	.00.	4433		COURT RELATED EXPENSES	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
TOTAL JUDGEMENTS and CLAIMS					\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ - **
OTHER ECON OPPORTNRY & DEV									
6989	.00.	4578		OFFICE FOR THE AGING, INC.	\$ 386,416	\$ -	\$ -	\$ -	\$ -
TOTAL OTHER ECON OPPORTNRY & DEV					\$ 386,416	\$ -	\$ -	\$ -	\$ - **
CONSERVATION PROGRAMS									
8710	.00.	4576		SOIL CONSERVATION DISTRICT	\$ 209,000	\$ -	\$ -	\$ -	\$ -
8710	.00.	4588		CONSERVATION COUNCIL	\$ 1,200	\$ -	\$ -	\$ -	\$ -
TOTAL CONSERVATION PROGRAMS					\$ 210,200	\$ -	\$ -	\$ -	\$ - **
COUNTY EXTENSION SERV									
8751	.00.	4575		OPERATIONAL (COOP EXT)	\$ 89,224	\$ -	\$ -	\$ -	\$ -
TOTAL COUNTY EXTENSION SERV					\$ 89,224	\$ -	\$ -	\$ -	\$ - **
TOTAL COUNTY EXECUTIVE APPROPRIATIONS					\$ 2,161,362	\$ 672,021	\$ 673,297	\$ 673,297	\$ 623,297 ***

A GENERAL FUND

Dept: 02 Emergency Management

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
REVENUES									
1589				OTHER PUB SAFETY DEPT INCM	\$ -	\$ -	\$ -	\$ -	\$ -
2680				INSURANCE RECOVERIES	\$ -	\$ -	\$ -	\$ -	\$ -
2705				GIFTS AND DONATIONS	\$ -	\$ -	\$ -	\$ -	\$ -
3960				EMERG DISASTER ASSISTANCE	\$ -	\$ -	\$ -	\$ -	\$ -
3389	05			GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
4305				EMERGENCY MANAGEMENT OFF.	\$ 23,000	\$ 23,000	\$ 22,437	\$ 22,437	\$ 22,437
4389	02			GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
4389	03			GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
4389	04			GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
4389	05			GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
4389	06			GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
4389	07			GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
4389	08			GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
4960				FED.AID-EMERGEN.DIS.AID	\$ -	\$ -	\$ -	\$ -	\$ -
4960	01			FED.AID-EMERGEN.DIS.AID	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES					\$ 23,000	\$ 23,000	\$ 22,437	\$ 22,437	\$ 22,437 ***
APPROPRIATIONS									
PUB SAFETY COM SYS									
3020	.00.	2220		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
3020	.00.	2250		TECHNICAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ - *
3020	.00.	4412		LIGHT & POWER	\$ 23,000	\$ 23,000	\$ 27,000	\$ 27,000	\$ 27,000
3020	.00.	4415		HEATING OIL	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
3020	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ 33,500	\$ 33,500	\$ 30,000	\$ 30,000	\$ 30,000
3020	.00.	4425		MAINTENANCE AGREEMENTS	\$ 52,000	\$ 48,000	\$ 55,000	\$ 55,000	\$ 55,000
3020	.00.	4449		SPECIAL SUPPLIES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL CONTRACTUAL EXPENSE					\$ 115,000	\$ 111,000	\$ 118,500	\$ 118,500	\$ 118,500 *
TOTAL PUB SAFETY COM SYS					\$ 115,000	\$ 111,000	\$ 118,500	\$ 118,500	\$ 118,500 **
OFF. EMERGENCY MANAGEMENT									
3640	.00.	1110	631	ASST DIR OF EMERG MGMT	\$ 71,000	\$ 77,990	\$ 77,990	\$ 77,990	\$ 77,990
TOTAL FULL TIME EMPLOYEES					\$ 71,000	\$ 77,990	\$ 77,990	\$ 77,990	\$ 77,990
3640	.00.	1120	11	ASST DIR OF EMERG MGMT - PT	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.00.	1120	20	EMERG SERVICES CHAPLAIN - PT	\$ 258	\$ 250	\$ -	\$ -	\$ -
3640	.00.	1120	25	DEP EMERG MGT COORD - PT	\$ 25,750	\$ 25,250	\$ 25,250	\$ 25,250	\$ 25,250
3640	.00.	1120	40	EMERG SVCS EMS COORD - PT	\$ 12,360	\$ -	\$ -	\$ -	\$ -
3640	.00.	1120	58	CODE ENFORCEMENT OFFICER	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.00.	1120	672	ACCOUNT CLERK TYPIST	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.00.	1120	797	FIRE COORDINATOR - PT	\$ 14,935	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500
3640	.00.	1120	798	DEP FIRE COORDINATOR - PT	\$ -	\$ 5,250	\$ 10,000	\$ 10,000	\$ 10,000
3640	.00.	1120	1042	EMERGENCY MGT. DIRECTOR - PT	\$ 40,427	\$ 44,850	\$ 35,000	\$ 35,000	\$ 35,000
3640	.00.	1120	1111	AMBULANCE SERVICE COORD	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PART-TIME EMPLOYEES					\$ 93,730	\$ 90,100	\$ 84,750	\$ 84,750	\$ 84,750 *
3640	.00.	2210		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.00.	2250		TECHNICAL EQUIPMENT	\$ 14,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
3640	.00.	2255		BLDGS & GROUND EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.00.	2259		COMPUTER EQUIPMENT	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
3640	.00.	2266		WATER & BOATING	\$ 1,000	\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT					\$ 18,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000 *
3640	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.00.	4408		OFFICE SUPPLIES	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
3640	.00.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
3640	.00.	4411		TELEPHONE	\$ 1,750	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
3640	.00.	4421		PROPERTY RENT/LEASE/REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.00.	4422		EQUIPMENT RENTAL/LEASE/REPAIR	\$ 12,000	\$ 12,000	\$ 10,000	\$ 10,000	\$ 10,000
3640	.00.	4425		MAINTENANCE AGREEMENTS	\$ 7,500	\$ -	\$ -	\$ -	\$ -
3640	.00.	4431		PROFESSIONAL SERVICES	\$ 2,200	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
3640	.00.	4438		MISC. SUPPORTING SERVICES	\$ 5,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
3640	.00.	4441		GASOLINE AND DIESEL FUEL	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
3640	.00.	4446		FOOD SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
3640	.00.	4447		CLOTHING & UNIFORMS	\$ 7,500	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
3640	.00.	4449		SPECIAL SUPPLIES & MATER.	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
3640	.00.	4453		POSTAGE EXPENSES	\$ 150	\$ 175	\$ 200	\$ 200	\$ 200
3640	.00.	4455		TRAINING	\$ 2,000	\$ 1,500	\$ 2,000	\$ 2,000	\$ 2,000
3640	.00.	4459		COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.00.	4470		TRAVEL: RELATED COSTS	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
3640	.00.	4471		MILEAGE ALLOCATIONS	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.00.	4476		ASSOCIATION DUES	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750
3640	.00.	4497		FEES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.00.	4589		MC PRINTING: INTRAFUND	\$ 400	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACTUAL EXPENSE					\$ 54,750	\$ 52,925	\$ 52,450	\$ 52,450	\$ 52,450 *

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
OFF. EMERGENCY MANAGEMENT									
3640	.01.	4000		EMERG MGMT - FLOOD DISASTER	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.02.	4000		GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.03.	2000		GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.03.	4000		GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.04.	4000		GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.05.	4000		GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.06.	2000		GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.06.	4000		GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.07.	2000		GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.07.	4000		GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.08.	2000		GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
3640	.08.	4000		GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EMERGENCY MGMT GRANTS					\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OFF. EMERGENCY MANAGEMENT					\$ 237,480	\$ 234,015	\$ 228,190	\$ 228,190	\$ 228,190 **
TOTAL EMERGENCY MANAGEMENT APPROPRIATIONS					\$ 352,480	\$ 345,015	\$ 346,690	\$ 346,690	\$ 346,690 ***

A GENERAL FUND

Dept: 06 County Treasurer

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
REVENUES									
1001				REAL PROPERTY TAXES	\$ -	\$ -	\$ -	\$ -	\$ -
1051				GAIN SALE TAX ACQ PROP	\$ -	\$ -	\$ -	\$ -	\$ -
1081				PYMT IN LIEU OF TAXES	\$ 375,000	\$ 400,000	\$ 450,000	\$ 450,000	\$ 450,000
1090				INT/PENAL ON REAL PROP TX	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000
1110				SALES AND USE TAX	\$ 42,500,000	\$ 44,000,000	\$ 44,000,000	\$ 45,000,000	\$ 45,000,000
1113				TAX-HOTEL RM OCCUPANCY	\$ 150,000	\$ 150,000	\$ 190,000	\$ 190,000	\$ 190,000
1116				TAX-ADULT USE CANNIBIS	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
1230				TREASURER FEES	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
1235				CHGS FOR TAX REDEMPTION	\$ 100,000	\$ 100,000	\$ 150,000	\$ 155,000	\$ 155,000
1515				ALT.TO INCARCERATION FEES	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
2130				REFUSE & GARBAGE CHARGES	\$ 6,200,000	\$ 6,200,000	\$ 6,200,000	\$ 6,450,000	\$ 6,450,000
2240				COM COLL CAPT COST OTHER	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
2320				ECON ASSIST OTHER GOVT	\$ -	\$ -	\$ -	\$ -	\$ -
2401				INTEREST & EARNINGS	\$ 650,000	\$ 700,000	\$ 650,000	\$ 650,000	\$ 650,000
2610				FINES AND FORFEITED BAIL	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
2620				FORFEITURE OF DEPOSITS	\$ 3,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
2660				SALES OF REAL PROPERTY	\$ -	\$ 275,000	\$ -	\$ -	\$ -
2665				SALES OF EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
2690				OTHER COMPENSATION LOSS	\$ 835,000	\$ 800,000	\$ 700,000	\$ 700,000	\$ 700,000
2701				REFUND OF PRIOR YRS EXPEN	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
2710				PREM& ACCRD IN ON BORR	\$ -	\$ -	\$ -	\$ -	\$ -
2715				PROC SEIZED UNCLAIM PROP	\$ -	\$ -	\$ -	\$ -	\$ -
2720				OTB DISTRIBUTED EARNINGS	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
2770				UNCLASSIFIED REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -
3016				CASINO LICENSING FEE	\$ 225,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
4089				FEDERAL AID OTHER (ARPA)	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES					\$ 52,105,500	\$ 54,095,000	\$ 53,810,000	\$ 55,065,000	\$ 55,065,000 ***
APPROPRIATIONS									
UNIFIED CT. BUDGET COSTS									
1162	.00.	4433		COURT RELATED EXPENSES	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
TOTAL UNIFIED CT. BUDGET COSTS					\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000 **
TREASURER									
1325	.00.	1110		6 SR ACCT CLERK TYPIST	\$ -	\$ -	\$ -	\$ -	\$ -
1325	.00.	1110		82 COUNTY TREASURER	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000
1325	.00.	1110		89 FISCAL TECHNICIAN	\$ 51,191	\$ 56,777	\$ 56,777	\$ 56,777	\$ 56,777
1325	.00.	1110		98 DEPUTY COUNTY TREASURER	\$ 79,099	\$ 82,345	\$ 82,345	\$ 82,345	\$ 82,345
1325	.00.	1110		122 FISCAL TECHNICIAN	\$ 51,075	\$ 53,314	\$ 53,432	\$ 53,432	\$ 53,432
1325	.00.	1110		898 FISCAL TECHNICIAN	\$ 51,075	\$ 52,607	\$ 52,607	\$ 52,607	\$ 52,607
1325	.00.	1110		1406 PRINCIPAL ACCOUNT CLERK	\$ 52,009	\$ 54,287	\$ 54,287	\$ 54,287	\$ 54,287
TOTAL FULL-TIME EMPLOYEES					\$ 389,449	\$ 404,330	\$ 404,448	\$ 404,448	\$ 404,448 *
1325	.00.	1111		141 OVERTIME PAY	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OVERTIME PAY					\$ -	\$ -	\$ -	\$ -	\$ - *
1325	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ - *
1325	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
1325	.00.	4408		OFFICE SUPPLIES	\$ 3,300	\$ 3,500	\$ 4,000	\$ 4,000	\$ 4,000
1325	.00.	4409		OFFICE FURNITURE	\$ 2,500	\$ 4,000	\$ -	\$ -	\$ -
1325	.00.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -
1325	.00.	4425		MAINTENANCE AGREEMENTS	\$ 1,500	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750
1325	.00.	4431		ATTORNEYS,ACCOUNT., AUDIT	\$ 35,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000
1325	.00.	4459		COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -
1325	.00.	4470		TRAVEL: RELATED COSTS	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1325	.00.	4471		MILEAGE ALLOCATIONS	\$ 750	\$ 500	\$ 800	\$ 800	\$ 800
1325	.00.	4476		ASSOCIATION DUES	\$ 650	\$ 650	\$ 500	\$ 500	\$ 500
1325	.00.	4497		NOTARY FEES	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120
1325	.00.	4499		LEGAL REFERENCE	\$ 250	\$ -	\$ -	\$ -	\$ -
1325	.00.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACTUAL EXPENSE					\$ 46,570	\$ 48,520	\$ 45,170	\$ 45,170	\$ 45,170 *
TOTAL TREASURER					\$ 436,019	\$ 452,850	\$ 449,618	\$ 449,618	\$ 449,618 **
TAX ADVERTISE AND EXPENSE									
1362	.00.	4438		MISCELLANEOUS SERVICE FEE	\$ 70,000	\$ 70,000	\$ 75,000	\$ 75,000	\$ 75,000
1362	.00.	4491		LEGAL NOTICE&ADVERTISING	\$ 8,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000
TOTAL TAX ADVERTISE AND EXPENSE					\$ 78,000	\$ 80,000	\$ 90,000	\$ 90,000	\$ 90,000 **

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
FISCAL AGENT FEES									
1380	.00.	4400		CONTRACTUAL EXPENSES	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
				TOTAL FISCAL AGENT FEES	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000 **
TAXES & ASSESS									
1950	.00.	4400		CONTRACTUAL EXPENSES	\$ 5,750	\$ 5,600	\$ 5,425	\$ 5,425	\$ 5,425
				TOTAL TAXES & ASSESS	\$ 5,750	\$ 5,600	\$ 5,425	\$ 5,425	\$ 5,425 **
DISTRIBUTION OF SALES TAX									
1985	.00.	4400		CONTRACTUAL EXPENSES	\$ 18,275,000	\$ 18,920,000	\$ 18,920,000	\$ 19,350,000	\$ 19,350,000
				TOTAL TAXES & ASSESS	\$ 18,275,000	\$ 18,920,000	\$ 18,920,000	\$ 19,350,000	\$ 19,350,000 **
COMMUNITY COLLEGE TUITION									
2490	.00.	4400		CONTRACTUAL EXPENSES	\$ 700,000	\$ 700,000	\$ 750,000	\$ 750,000	\$ 750,000
				TOTAL COMMUNITY COLLEGE TUITION	\$ 700,000	\$ 700,000	\$ 750,000	\$ 750,000	\$ 750,000 **
CONTRIB TO COMM COLLEGE									
2495	.00.	4552		COMMUNITY COLLEGE	\$ 1,645,821	\$ 1,645,821	\$ 1,645,821	\$ 1,645,821	\$ 1,645,821
				TOTAL CONTRIB TO COMM COLLEGE	\$ 1,645,821	\$ 1,645,821	\$ 1,645,821	\$ 1,645,821	\$ 1,645,821 **
REFUSE & GARBAGE									
8160	.00.	2228		SCALES	\$ -	\$ -	\$ -	\$ -	\$ -
8160	.00.	2255		BLDG & GROUNDS EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
8160	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
8160	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
8160	.00.	4408		OFFICE SUPPLIES	\$ 400	\$ 400	\$ 300	\$ 400	\$ 400
8160	.00.	4421		PROPERTY RENT/LEASE/REPAIR	\$ 35,000	\$ 20,000	\$ 15,000	\$ 20,000	\$ 20,000
8160	.00.	4422		EQUIPMENT RENT/LEASE/REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -
8160	.00.	4425		MAINTENANCE AGREEMENTS	\$ 6,423	\$ 7,065	\$ 7,000	\$ 7,200	\$ 7,200
8160	.00.	4431		PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
8160	.00.	4438		MISC. SUPPORTING SERVICES	\$ 6,117,720	\$ 6,186,000	\$ 6,176,500	\$ 6,340,600	\$ 6,340,600
8160	.00.	4452		PRINTING/COPYING	\$ -	\$ -	\$ -	\$ -	\$ -
8160	.00.	4459		COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -
8160	.00.	4471		MILEAGE ALLOCATIONS	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
8160	.00.	4491		LEGAL NOTICE & ADVERTISING	\$ 1,300	\$ 1,300	\$ 1,000	\$ -	\$ -
8160	.00.	4589		MC PRINTING: INTRAFUND	\$ -	\$ 50	\$ 50	\$ 50	\$ 50
				TOTAL CONTRACTUAL EXPENSES	\$ 6,160,993	\$ 6,214,965	\$ 6,200,000	\$ 6,368,400	\$ 6,368,400 *
				TOTAL REFUSE & GARBAGE	\$ 6,160,993	\$ 6,214,965	\$ 6,200,000	\$ 6,368,400	\$ 6,368,400 **
DEBT SERVICE									
9700	.00.	7106		SERIAL BOND PRINCIPAL	\$ 3,825,000	\$ 3,435,000	\$ 3,880,000	\$ 3,880,000	\$ 3,880,000
9700	.00.	7107		SERIAL BOND INTEREST	\$ 1,176,541	\$ 1,060,905	\$ 1,080,814	\$ 1,080,814	\$ 1,080,814
9700	.00.	7306		BOND ANTIC. NOTE PRINC.	\$ 425,000	\$ 450,000	\$ 425,000	\$ 425,000	\$ 425,000
9700	.00.	7307		BOND ANTIC. NOTE INTEREST	\$ 115,188	\$ 119,538	\$ 91,125	\$ 91,125	\$ 91,125
				TOTAL DEBT SERVICE	\$ 5,541,729	\$ 5,065,443	\$ 5,476,939	\$ 5,476,939	\$ 5,476,939 **
INTERFUND TRANSFERS									
9900	.00.	9901		TRANS. TO CO. RD. FD.	\$ 5,583,077	\$ 5,663,000	\$ 6,860,461	\$ 5,418,690	\$ 5,370,426
9900	.00.	9903		TRANS. TO RD. MACH. FD.	\$ 293,543	\$ 411,000	\$ 578,656	\$ 363,399	\$ 363,399
9900	.00.	9905		TRANS. TO OTHER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -
9900	.00.	9950		TRANS. TO CAPT. PROJ. FD.	\$ -	\$ -	\$ -	\$ 1,450,000	\$ 1,450,000
				TOTAL INTERFUND TRANSFERS	\$ 5,876,620	\$ 6,074,000	\$ 7,439,117	\$ 7,232,089	\$ 7,183,825 **
TOTAL COUNTY TREASURER APPROPRIATIONS					\$ 38,726,432	\$ 39,164,679	\$ 40,982,920	\$ 41,374,292	\$ 41,326,028 ***

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
REVENUES									
1289				OTHER GENERAL GOVT INCOME	\$ 5,691	\$ 3,250	\$ 1,621	\$ 1,621	\$ 1,621
2210				GENERAL SRV. OTHER GOVT	\$ 64,235	\$ 64,111	\$ 64,153	\$ 64,153	\$ 64,153
3040				REAL PROP. TAX ADMIN.	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES					\$ 69,926	\$ 67,361	\$ 65,774	\$ 65,774	\$ 65,774 ***
APPROPRIATIONS									
ASSESSMENT-REAL PROP TAX									
1355	.00.	1110		167 REAL PROP TAX SERV AIDE	\$ -	\$ -	\$ -	\$ -	\$ -
1355	.00.	1110		816 DIR REAL PROP TAX SVCE II	\$ 71,550	\$ 73,976	\$ 74,300	\$ 74,300	\$ 74,300
1355	.00.	1110		779 SR TAX MAP TECHNICIAN	\$ 51,901	\$ 55,134	\$ 55,134	\$ 55,134	\$ 55,134
1355	.00.	1110		1029 REAL PROP. INFO. SPEC.	\$ 53,005	\$ 54,596	\$ 54,596	\$ 54,596	\$ 54,596
TOTAL FULL-TIME EMPLOYEES					\$ 176,456	\$ 183,706	\$ 184,030	\$ 184,030	\$ 184,030 *
1355	.00.	1111		141 OVERTIME PAY	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OVERTIME PAY					\$ -	\$ -	\$ -	\$ -	\$ - *
1355	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ - *
1355	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
1355	.00.	4408		OFFICE SUPPLIES	\$ 2,960	\$ 2,960	\$ 2,750	\$ 2,750	\$ 2,750
1355	.00.	4409		OFFICE FURNITURE	\$ 100	\$ 100	\$ -	\$ -	\$ -
1355	.00.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
1355	.00.	4425		MAINTENANCE AGREEMENTS	\$ 250	\$ 315	\$ 375	\$ 375	\$ 375
1355	.00.	4438		MISCELLANEOUS SERVICE FEE	\$ 38,750	\$ 12,750	\$ 12,500	\$ 12,500	\$ 12,500
1355	.00.	4449		SPECIAL SUPPLIES & MATER.	\$ 675	\$ 675	\$ 700	\$ 700	\$ 700
1355	.00.	4455		TRAINING	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1355	.00.	4459		COMPUTER SOFTWARE	\$ 9,050	\$ 9,050	\$ 9,200	\$ 9,200	\$ 9,200
1355	.00.	4470		TRAVEL: RELATED COSTS	\$ 1,050	\$ 950	\$ 900	\$ 900	\$ 900
1355	.00.	4471		MILEAGE ALLOCATIONS	\$ 500	\$ 450	\$ 450	\$ 450	\$ 450
1355	.00.	4476		ASSOCIATION DUES	\$ 165	\$ 300	\$ 250	\$ 250	\$ 250
1355	.00.	4589		MC PRINTING: INTRAFUND	\$ 350	\$ 400	\$ 350	\$ 350	\$ 350
TOTAL CONTRACTUAL EXPENSE					\$ 54,550	\$ 28,650	\$ 28,175	\$ 28,175	\$ 28,175 *
TOTAL REAL PROPERTY TAX APPROPRIATIONS					\$ 231,006	\$ 212,356	\$ 212,205	\$ 212,205	\$ 212,205 ***

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
REVENUES									
1255				CLERK FEES	\$ 1,220,000	\$ 1,220,000	\$ 1,220,000	\$ 1,220,000	\$ 1,220,000
TOTAL REVENUES					\$ 1,220,000	\$ 1,220,000	\$ 1,220,000	\$ 1,220,000	\$ 1,220,000 ***
APPROPRIATIONS									
COUNTY CLERK									
1410	.00.	1110		24 INDEX/RECORDING CLERK	\$ 41,593	\$ 43,157	\$ 43,157	\$ 43,157	\$ 43,157
1410	.00.	1110		62 INDEX/RECORDING CLERK	\$ 42,545	\$ 43,822	\$ 39,352	\$ 39,352	\$ 39,352
1410	.00.	1110		79 COUNTY CLERK	\$ 86,400	\$ 86,400	\$ 86,400	\$ 86,400	\$ 86,400
1410	.00.	1110		97 DEPUTY COUNTY CLERK	\$ 67,797	\$ 73,504	\$ 73,507	\$ 73,507	\$ 73,507
1410	.00.	1110		143 PRINCIPAL ACCOUNT CLERK TYPIST	\$ 45,792	\$ -	\$ -	\$ -	\$ -
1410	.00.	1110		197 MOTOR VEHICLE CLERK	\$ 37,393	\$ 39,590	\$ 39,981	\$ 39,981	\$ 39,981
1410	.00.	1110		199 MOTOR VEHICLE CLERK	\$ 38,547	\$ 40,110	\$ 39,396	\$ 39,396	\$ 39,396
1410	.00.	1110		200 MOTOR VEHICLE CLERK	\$ 39,209	\$ 40,700	\$ 39,432	\$ 39,432	\$ 39,432
1410	.00.	1110		204 DEPUTY COUNTY CLERK DMV	\$ -	\$ 63,914	\$ 65,009	\$ 65,009	\$ 65,009
1410	.00.	1110		254 MOTOR VEHICLE CLERK	\$ 42,545	\$ 39,373	\$ 39,375	\$ 39,375	\$ 39,375
1410	.00.	1110		258 MOTOR VEHICLE CLERK	\$ 39,266	\$ 41,220	\$ 42,491	\$ 42,491	\$ 42,491
1410	.00.	1110		287 MOTOR VEH SUPERVISOR	\$ 51,876	\$ 53,432	\$ 50,144	\$ 50,144	\$ 50,144
1410	.00.	1110		381 INDEX CLERK/RECORDING CLERK	\$ 38,588	\$ 39,162	\$ 39,735	\$ 39,735	\$ 39,735
1410	.00.	1110		417 SR. MOTOR VEHICLE CLERK	\$ 43,710	\$ 45,022	\$ 45,578	\$ 45,578	\$ 45,578
1410	.00.	1110		420 INDEX RECORDING CLERK	\$ 38,021	\$ -	\$ -	\$ -	\$ -
1410	.00.	1110		1125 ASSIST DEP COUNTY CLERK	\$ 56,032	\$ 61,643	\$ 62,315	\$ 62,315	\$ 62,315
TOTAL FULL-TIME EMPLOYEES					\$ 709,314	\$ 711,049	\$ 705,872	\$ 705,872	\$ 705,872 *
1410	.00.	1111		496 OVERTIME PAY	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OVERTIME PAY					\$ -	\$ -	\$ -	\$ -	\$ - *
1410	.00.	1120		47 SR MOTOR VEHICLE CLERK PT	\$ -	\$ -	\$ 20,668	\$ 20,668	\$ 20,668
1410	.00.	1120		632 ACCOUNT CLERK TYPIST PT	\$ 16,000	\$ 16,480	\$ 16,480	\$ 16,480	\$ 16,480
TOTAL PART-TIME EMPLOYEES					\$ 16,000	\$ 16,480	\$ 37,148	\$ 37,148	\$ 37,148 *
1410	.00.	2210		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
1410	.00.	2250		TECHNICAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
1410	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ - *
1410	.00.	4407		OFFICE EQUIPMENT	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
1410	.00.	4408		OFFICE SUPPLIES	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
1410	.00.	4409		OFFICE FURNITURE	\$ 2,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1410	.00.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ 3,000	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250
1410	.00.	4425		MAINTENANCE AGREEMENTS	\$ 7,995	\$ 6,995	\$ 6,995	\$ 6,995	\$ 6,995
1410	.00.	4438		MISC. SUPPORTING SERVICES	\$ 61,404	\$ 61,708	\$ 61,658	\$ 61,658	\$ 61,658
1410	.00.	4447		CLOTHING & UNIFORMS	\$ -	\$ 500	\$ 500	\$ -	\$ -
1410	.00.	4453		POSTAGE EXPENSES	\$ -	\$ -	\$ 50	\$ 50	\$ 50
1410	.00.	4470		TRAVEL: RELATED COSTS	\$ 1,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
1410	.00.	4471		MILEAGE ALLOCATIONS	\$ 200	\$ 250	\$ 250	\$ 250	\$ 250
1410	.00.	4476		ASSOCIATION DUES	\$ 225	\$ 225	\$ 225	\$ 225	\$ 225
1410	.00.	4491		LEGAL NOTICE&ADVERTISING	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50
1410	.00.	4499		LEGAL REFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -
1410	.00.	4589		MC PRINTING: INTRAFUND	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
TOTAL CONTRACTUAL EXPENSE					\$ 84,024	\$ 82,628	\$ 82,628	\$ 82,128	\$ 82,128 *
TOTAL COUNTY CLERK APPROPRIATIONS					\$ 809,338	\$ 810,157	\$ 825,648	\$ 825,148	\$ 825,148 ***

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026	
REVENUES										
1265				ATTORNEY FEES	\$ 48,000	\$ -	\$ -	\$ -	\$ -	
1270				SHARED SERVICES CHARGES	\$ -	\$ 22,000	\$ 20,000	\$ 20,000	\$ 20,000	
TOTAL REVENUES					\$ 48,000	\$ 22,000	\$ 20,000	\$ 20,000	\$ 20,000	***
APPROPRIATIONS										
LAW (COUNTY ATTORNEY)										
1420	.00.	1110		618 COUNTY ATTORNEY	\$ 150,824	\$ 157,915	\$ 171,450	\$ 171,450	\$ 171,450	
1420	.00.	1110		1026 PARALEGAL	\$ -	\$ -	\$ -	\$ -	\$ -	
1420	.00.	1110		1147 ASSISTANT COUNTY ATTORNEY	\$ 100,000	\$ 116,664	\$ 117,481	\$ 117,481	\$ 117,481	
TOTAL FULL TIME EMPLOYEES					\$ 250,824	\$ 274,579	\$ 288,931	\$ 288,931	\$ 288,931	*
1420	.00.	1120		866 ASSISTANT COUNTY ATTORNEY	\$ 61,000	\$ 65,703	\$ 65,703	\$ 65,703	\$ -	
1420	.00.	1120		1220 CONFIDENTIAL SECRETARY	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	
TOTAL PART-TIME EMPLOYEES					\$ 61,000	\$ 65,703	\$ 70,703	\$ 70,703	\$ 5,000	*
1420	.00.	2210		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ -	*
1420	.00.	4408		OFFICE SUPPLIES	\$ 250	\$ 500	\$ 350	\$ 350	\$ 350	
1420	.00.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	
1420	.00.	4431		PROFESSIONAL SERVICES	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
1420	.00.	4433		COURT RELATED EXPENSES	\$ 1,500	\$ 900	\$ 2,000	\$ 2,000	\$ 2,000	
1420	.00.	4438		MISC. SUPPORTING SERVICES	\$ 6,389	\$ 10,000	\$ 4,000	\$ 4,000	\$ 4,000	
1420	.00.	4470		TRAVEL: RELATED COSTS	\$ 2,000	\$ 800	\$ 800	\$ 800	\$ 800	
1420	.00.	4471		MILEAGE ALLOCATIONS	\$ 1,000	\$ 500	\$ 600	\$ 600	\$ 600	
1420	.00.	4476		ASSOCIATION DUES	\$ 585	\$ 710	\$ 1,000	\$ 1,000	\$ 1,000	
1420	.00.	4497		FEES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL CONTRACTUAL EXPENSE					\$ 11,724	\$ 23,410	\$ 18,750	\$ 18,750	\$ 18,750	*
TOTAL COUNTY ATTORNEY APPROPRIATIONS					\$ 323,548	\$ 363,692	\$ 378,384	\$ 378,384	\$ 312,681	***

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
REVENUES									
1260				PERSONNEL FEES	\$ 30,000	\$ 30,000	\$ 30,000	\$ 75,000	\$ 105,000
2801				INTERFUND REVENUES	\$ 10,050	\$ 10,050	\$ 10,050	\$ 10,050	\$ 10,050
TOTAL REVENUES					\$ 40,050	\$ 40,050	\$ 40,050	\$ 85,050	\$ 115,050 ***
APPROPRIATIONS									
PERSONNEL									
1430	.00.	1110		151 HUMAN RESOURCE ASSISTANT	\$ 30,259	\$ 30,170	\$ 30,024	\$ 30,024	\$ 30,024
1430	.00.	1110		526 HUMAN RESOURCE CLERK	\$ -	\$ -	\$ -	\$ -	\$ -
1430	.00.	1110		858 PERSONNEL/SELF INS DIR	\$ 65,196	\$ 68,323	\$ 68,889	\$ 68,889	\$ 68,889
1430	.00.	1110		868 HR FINANCIAL SPECIALIST	\$ 42,894	\$ 44,170	\$ 44,197	\$ 44,197	\$ 44,197
1430	.00.	1110		1140 PERSONNEL ASSISTANT	\$ 19,965	\$ 18,930	\$ 18,994	\$ 18,994	\$ 18,994
1430	.00.	1110		1151 PERSONNEL ASSISTANT	\$ 50,188	\$ 54,175	\$ -	\$ -	\$ 54,175
1430	.00.	1110		1222 LABOR RELATIONS ASSISTANT	\$ -	\$ 25,713	\$ 25,713	\$ -	\$ 25,713
1430	.00.	1110		1274 PERSONNEL ASSOCIATE	\$ 62,947	\$ 65,210	\$ 65,417	\$ 65,417	\$ 65,417
1430	.00.	1110		1319 SR HR BENEFIT SPECIALIST	\$ -	\$ -	\$ 26,331	\$ 26,331	\$ 26,331
TOTAL FULL-TIME EMPLOYEES					\$ 271,449	\$ 306,691	\$ 279,565	\$ 253,852	\$ 333,740 *
1430	.00.	1111	1281	OVERTIME PAY	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OVERTIME PAY					\$ -	\$ -	\$ -	\$ -	\$ - *
1430	.00.	1120		794 DEP PERSONNEL OFFICER - P/T	\$ -	\$ -	\$ -	\$ -	\$ -
1430	.00.	1120		1098 SAFETY COORDINATOR - P/T	\$ 22,165	\$ 21,623	\$ 21,873	\$ 21,873	\$ 21,873
TOTAL PART-TIME EMPLOYEES					\$ 22,165	\$ 21,623	\$ 21,873	\$ 21,873	\$ 21,873 *
1430	.00.	1125		337 OTHER COMPENSATION/RAISE	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OTHER COMPENSATION/RAISE					\$ -	\$ -	\$ -	\$ -	\$ - *
1430	.00.	1145		1335 HEALTH INSURANCE ALTERNATIVE	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL HEALTH INSURANCE ALTERNATIVE					\$ -	\$ -	\$ -	\$ -	\$ - *
1430	.00.	2220		OFFICE EQUIPMENT	\$ 6,000	\$ -	\$ -	\$ -	\$ -
1430	.00.	2250		TECHNICAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
1430	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT					\$ 6,000	\$ -	\$ -	\$ -	\$ - *
1430	.00.	4406		TUITION REIMBURSEMENT	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
1430	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
1430	.00.	4408		OFFICE SUPPLIES	\$ 4,000	\$ 4,000	\$ 6,000	\$ 4,000	\$ 4,000
1430	.00.	4409		OFFICE FURNITURE	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -
1430	.00.	4421		PROPERTY RENT/LEASE/REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -
1430	.00.	4425		MAINTENANCE AGREEMENTS	\$ 65,000	\$ 51,000	\$ 52,000	\$ 52,000	\$ 52,000
1430	.00.	4431		PROFESSIONAL SERVICES	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
1430	.00.	4438		MISC. SUPPORTING SERVICES	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
1430	.00.	4439		OTHER SERVICES FEES	\$ 160,000	\$ 93,575	\$ 95,000	\$ 95,000	\$ 95,000
1430	.00.	4441		GASOLINE, OIL, DIESEL FUEL	\$ -	\$ -	\$ 5,000	\$ -	\$ -
1430	.00.	4446		FOOD SUPPLIES	\$ -	\$ -	\$ 500	\$ 500	\$ 500
1430	.00.	4447		CLOTHING & UNIFORMS	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -
1430	.00.	4455		TRAINING	\$ 7,000	\$ 6,000	\$ 7,500	\$ 6,000	\$ 6,000
1430	.00.	4459		COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -
1430	.00.	4470		TRAVEL: RELATED COSTS	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
1430	.00.	4471		MILEAGE ALLOCATIONS	\$ 750	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500
1430	.00.	4476		ASSOCIATION DUES	\$ 600	\$ 700	\$ 1,000	\$ 1,000	\$ 1,000
1430	.00.	4491		LEGAL NOTICE&ADVERTISING	\$ 11,000	\$ 5,000	\$ 15,000	\$ 7,500	\$ 11,000
1430	.00.	4497		FEES & PERMITS	\$ 60	\$ -	\$ -	\$ -	\$ -
1430	.00.	4589		MC PRINTING; INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACTUAL EXPENSE					\$ 408,410	\$ 318,275	\$ 342,500	\$ 323,500	\$ 327,000 *
TOTAL PERSONNEL					\$ 706,024	\$ 646,589	\$ 643,938	\$ 599,225	\$ 682,613 **
FRINGE BENEFITS									
9001	.00.	8810		FICA	\$ 1,784,811	\$ 1,911,619	\$ 2,162,688	\$ 2,162,688	\$ 2,162,688
9001	.00.	8820		RETIREMENT	\$ 2,681,231	\$ 3,282,299	\$ 4,284,445	\$ 3,990,000	\$ 3,990,000
9001	.00.	8830		WORKERS COMPENSATION	\$ 998,672	\$ 850,000	\$ 1,250,000	\$ 1,030,096	\$ 1,055,809
9001	.00.	8840		UNEMPLOYMENT INSURANCE	\$ 50,000	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000
9001	.00.	8850		HOSPITAL & MEDICAL INS	\$ 5,960,524	\$ 7,356,671	\$ 11,022,000	\$ 8,223,101	\$ 8,223,101
9001	.00.	8851		HOSP. & MED. INS. PAYBACK	\$ 358,584	\$ 394,443	\$ 433,887	\$ 433,887	\$ 433,887
9001	.00.	8852		DENTAL BENEFITS	\$ 318,270	\$ 318,270	\$ 312,515	\$ 312,515	\$ 312,515
9001	.00.	8853		VISUAL CARE BENEFITS	\$ 127,308	\$ 127,308	\$ 131,947	\$ 131,947	\$ 131,947
9001	.00.	8854		DISABILITY INSURANCE	\$ 125,229	\$ 128,986	\$ 50,000	\$ 50,000	\$ 50,000
9001	.00.	8855		SICK LV/RET.HLTH INS.ALT.	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
TOTAL FRINGE BENEFITS					\$ 12,479,629	\$ 14,494,596	\$ 19,797,482	\$ 16,484,234	\$ 16,509,947 **
TOTAL PERSONNEL APPROPRIATIONS					\$ 13,185,653	\$ 15,141,185	\$ 20,441,420	\$ 17,083,459	\$ 17,192,560 ***

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
REVENUES									
1289				OTHER GENERAL GOVT INCOME	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
2215				ELECTION SERVICE CHARGES	\$ 213,080	\$ 213,079	\$ 213,079	\$ 227,750	\$ 227,750
3089				STATE AID - OTHER	\$ 92,348	\$ 92,347	\$ 123,492	\$ 123,492	\$ 123,492
TOTAL REVENUES					\$ 305,528	\$ 305,526	\$ 336,671	\$ 351,342	\$ 351,342 ***
APPROPRIATIONS									
ELECTIONS									
1450	.00.	1110	680	ELECTION COMMISSIONER	\$ 60,882	\$ 64,017	\$ 64,025	\$ 64,025	\$ 64,025
1450	.00.	1110	681	ELECTION COMMISSIONER	\$ 58,232	\$ 65,675	\$ 65,926	\$ 65,926	\$ 65,926
1450	.00.	1110	869	DEP. ELECTION COMMISSIONER	\$ 49,558	\$ 56,592	\$ 56,762	\$ 56,762	\$ 54,092
1450	.00.	1110	870	DEP. ELECTION COMMISSIONER	\$ 48,938	\$ 55,709	\$ 56,399	\$ 56,399	\$ 56,399
1450	.00.	1110	1299	CLERK/ELECTION DATA	\$ 38,387	\$ 41,322	\$ 41,471	\$ 41,471	\$ 41,471
1450	.00.	1110	1300	CLERK/ELECTION DATA	\$ 37,416	\$ 39,122	\$ 41,086	\$ 41,086	\$ 41,086
TOTAL FULL-TIME EMPLOYEES					\$ 293,413	\$ 322,437	\$ 325,669	\$ 325,669	\$ 322,999 *
1450	.00.	1111	511	OVERTIME PAY	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OVERTIME PAY					\$ -	\$ -	\$ -	\$ -	\$ - *
1450	.00.	1130	546	TEMPORARY EMPLOYEES	\$ 151,748	\$ 75,000	\$ 120,000	\$ 120,000	\$ 120,000
TOTAL TEMPORARY EMPLOYEES					\$ 151,748	\$ 75,000	\$ 120,000	\$ 120,000	\$ 120,000 *
1450	.00.	2259		COMPUTER EQUIPMENT	\$ 191,575	\$ -	\$ 70,725	\$ 70,725	\$ 70,725
TOTAL EQUIPMENT					\$ 191,575	\$ -	\$ 70,725	\$ 70,725	\$ 70,725 *
1450	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
1450	.00.	4408		OFFICE SUPPLIES	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
1450	.00.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
1450	.00.	4421		PROPERTY RNT/LEASE/REPAIR	\$ 5,250	\$ 5,250	\$ 5,750	\$ 5,750	\$ 5,750
1450	.00.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1450	.00.	4425		MAINTENANCE AGREEMENTS	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
1450	.00.	4431		PROFESSIONAL SERVICES	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1450	.00.	4438		MISC. SUPPORTING SERVICES	\$ 20,000	\$ 20,000	\$ 22,000	\$ 22,000	\$ 22,000
1450	.00.	4447		CLOTHING & UNIFORMS	\$ -	\$ -	\$ 1,000	\$ -	\$ -
1450	.00.	4449		SPECIAL SUPPLIES & MATERIALS	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
1450	.00.	4452		PRINTING/COPYING	\$ 30,000	\$ 40,000	\$ 45,000	\$ 45,000	\$ 45,000
1450	.00.	4453		POSTAGE EXPENSES	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1450	.00.	4455		TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -
1450	.00.	4459		COMPUTER SOFTWARE	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
1450	.00.	4470		TRAVEL: RELATED COSTS	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
1450	.00.	4471		MILEAGE ALLOCATIONS	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500
1450	.00.	4476		ASSOCIATION DUES	\$ 120	\$ 120	\$ 300	\$ 300	\$ 300
1450	.00.	4491		LEGAL NOTICE&ADVERTISING	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
1450	.00.	4497		FEES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ -
1450	.00.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
TOTAL CONTRACTUAL EXPENSE					\$ 169,070	\$ 179,070	\$ 190,750	\$ 189,750	\$ 189,750 *
TOTAL BOARD OF ELECTION APPROPRIATIONS					\$ 805,806	\$ 576,507	\$ 707,144	\$ 706,144	\$ 703,474 ***

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
REVENUES									
1270				SHARED SERVICES CHARGES	\$ 51,500	\$ 22,140	\$ 34,500	\$ 34,500	\$ 44,500
1289				OTHER GENERAL GOVT INCOME	\$ 58,900	\$ 58,800	\$ 31,700	\$ 31,700	\$ 31,700
2410				RENTAL REAL PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -
2650				SALE OF SCRAP/EXCESS MTRL	\$ -	\$ -	\$ -	\$ -	\$ -
2701				REFUND OF PRIOR YRS EXP	\$ -	\$ -	\$ -	\$ -	\$ -
2770				UNCLASSIFIED REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -
2801				INTERFUND REVENUES	\$ 4,200	\$ 5,050	\$ 1,000	\$ 1,000	\$ 1,000
3089				STATE AID OTHER	\$ -	\$ -	\$ -	\$ -	\$ -
3090				COURT MAINT. OPERATIONS	\$ 165,000	\$ 150,000	\$ 170,000	\$ 170,000	\$ 170,000
TOTAL REVENUES					\$ 279,600	\$ 235,990	\$ 237,200	\$ 237,200	\$ 247,200 ***
APPROPRIATIONS									
PUBLIC WORKS ADMIN									
1490	.00.	1110	36	FISCAL TECHNICIAN	\$ -	\$ -	\$ 50,425	\$ 50,425	\$ 50,425
1490	.00.	1110	50	COMM. OF PUBLIC WORKS	\$ 102,360	\$ 112,922	\$ 113,421	\$ 113,421	\$ 113,421
1490	.00.	1110	912	OFFICE MANAGER	\$ 52,365	\$ 56,676	\$ 56,676	\$ 56,676	\$ 56,676
1490	.00.	1110	968	DEPUTY COMM. PUBLIC WORKS	\$ 76,723	\$ 89,552	\$ 90,802	\$ 90,802	\$ 90,802
1490	.00.	1110	973	DIRECTOR OF FINANCE P/W	\$ -	\$ -	\$ -	\$ -	\$ -
1490	.00.	1110	1088	CONFIDENTIAL SECRETARY	\$ -	\$ -	\$ 55,176	\$ 55,176	\$ 55,176
TOTAL FULL-TIME EMPLOYEES					\$ 231,448	\$ 259,150	\$ 366,500	\$ 366,500	\$ 366,500 *
1490	.00.	1120	1221	MANAGEMENT ASSISTANT PW P/T	\$ 45,000	\$ 45,000	\$ 45,000	\$ 20,000	\$ -
1490	.00.	1120	970	ACCOUNT CLERK TYPIST P/T	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PART-TIME EMPLOYEES					\$ 45,000	\$ 45,000	\$ 45,000	\$ 20,000	\$ - *
1490	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ - *
1490	.00.	4459		COMPUTER SOFTWARE	\$ 14,500	\$ 14,500	\$ 12,000	\$ 12,000	\$ 12,000
1490	.00.	4497		FEES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACTUAL EXPENSE					\$ 14,500	\$ 14,500	\$ 12,000	\$ 12,000	\$ 12,000 *
TOTAL PUBLIC WORKS ADMIN					\$ 290,948	\$ 318,650	\$ 423,500	\$ 398,500	\$ 378,500 **
BUILDINGS & GROUNDS									
1620	.00.	1110	149	HOURLY EMPLOYEES	\$ 782,343	\$ 913,050	\$ 1,130,123	\$ 973,796	\$ 970,109
1620	.00.	1110	969	DIRECTOR OF BLDGS & GROUNDS	\$ 71,797	\$ 81,124	\$ 81,452	\$ 81,452	\$ 81,452
TOTAL FULL-TIME EMPLOYEES					\$ 854,140	\$ 994,174	\$ 1,211,575	\$ 1,055,248	\$ 1,051,561 *
1620	.00.	1111	955	OVERTIME PAY	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OVERTIME PAY					\$ -	\$ -	\$ -	\$ -	\$ - *
1620	.00.	1125	1167	OTHER COMPENSATION	\$ 9,100	\$ 9,100	\$ 9,100	\$ 9,100	\$ 9,100
TOTAL OTHER COMPENSATION					\$ 9,100	\$ 9,100	\$ 9,100	\$ 9,100	\$ 9,100 *
1620	.00.	1130	664	TEMPORARY EMPLOYEES	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL TEMPORARY EMPLOYEES					\$ -	\$ -	\$ -	\$ -	\$ - *
1620	.00.	2210		OFFICE FURNITURE	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -
1620	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ 12,000
1620	.00.	2250		TECHNICAL EQUIPMENT	\$ 16,000	\$ -	\$ 18,000	\$ 18,000	\$ 18,000
1620	.00.	2255		BLDGS & GROUNDS EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
1620	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
1620	.00.	2260		OTHER EQUIPMENT	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
TOTAL EQUIPMENT					\$ 31,000	\$ 15,000	\$ 33,000	\$ 33,000	\$ 33,000 *
BUILDINGS & GROUNDS									
1620	.00.	4407		OFFICE EQUIPMENT	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
1620	.00.	4408		OFFICE SUPPLIES	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
1620	.00.	4409		OFFICE FURNITURE	\$ 3,500	\$ 500	\$ 500	\$ 500	\$ 500
1620	.00.	4411		TELEPHONE	\$ 130,200	\$ 69,450	\$ 68,000	\$ 68,000	\$ 68,000
1620	.00.	4412		LIGHT & POWER	\$ 327,200	\$ 343,200	\$ 530,300	\$ 530,300	\$ 530,300
1620	.00.	4413		WATER & SEWER	\$ 252,500	\$ 248,500	\$ 323,200	\$ 323,200	\$ 323,200

A GENERAL FUND

Dept: 12 Public Works

Account	Sub	Object Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
BUILDINGS & GROUNDS								
1620	.00.	4414	NATURAL GAS	\$ 158,130	\$ 185,420	\$ 160,820	\$ 160,820	\$ 160,820
1620	.00.	4415	HEATING OIL	\$ 2,500	\$ 2,500	\$ 10,000	\$ 10,000	\$ 10,000
1620	.00.	4421	PROPERTY RNT/LEASE/REPAIR	\$ 175,200	\$ 168,700	\$ 238,800	\$ 238,800	\$ 238,800
1620	.00.	4422	EQUIPMENT RENTAL/LEASE	\$ 111,000	\$ 111,000	\$ 112,500	\$ 112,500	\$ 112,500
1620	.00.	4425	MAINTENANCE AGREEMENTS	\$ 251,400	\$ 248,100	\$ 108,120	\$ 108,120	\$ 108,120
1620	.00.	4431	PROFESSIONAL SERVICE	\$ 50,000	\$ 50,000	\$ 75,000	\$ 50,000	\$ 50,000
1620	.00.	4438	MISC. SUPPORTING SERVICES	\$ 18,500	\$ 18,500	\$ 26,600	\$ 26,600	\$ 26,600
1620	.00.	4440	SMALL TOOLS	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1620	.00.	4443	DRAPES & BLINDS	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1620	.00.	4444	CUSTODIAL	\$ 73,200	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
1620	.00.	4445	MEDICAL SUPPLIES	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
1620	.00.	4447	CLOTHING & UNIFORMS	\$ 13,250	\$ 15,305	\$ 16,200	\$ 16,200	\$ 16,200
1620	.00.	4448	CONSTRUCTION & MAINT.	\$ 2,000	\$ 2,000	\$ 2,500	\$ 2,500	\$ 2,500
1620	.00.	4449	SPECIAL SUPPLIES & MATER	\$ -	\$ -	\$ -	\$ -	\$ -
1620	.00.	4452	PRINTING/COPYING	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1620	.00.	4453	POSTAGE EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -
1620	.00.	4455	TRAINING	\$ 5,000	\$ 5,000	\$ 2,500	\$ 2,500	\$ 2,500
1620	.00.	4470	TRAVEL: RELATED COSTS	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1620	.00.	4493	EDUC. & TRAIN. PUBLICATION	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACTUAL EXPENSE				\$ 1,582,180	\$ 1,566,775	\$ 1,773,640	\$ 1,748,640	\$ 1,748,640 *
TOTAL BUILDINGS				\$ 2,476,420	\$ 2,585,049	\$ 3,027,315	\$ 2,845,988	\$ 2,842,301 **
SPECIAL RECREATIONAL FACILITY								
7180	.00.	1110	290 REC FAC MAINT-BIKE PATH	\$ 89,750	\$ 89,750	\$ 95,000	\$ 95,000	\$ 60,000
7180	.00.	1110	830 F.T.EMPLS. NATURE TRAIL	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FULL-TIME EMPLOYEES				\$ 89,750	\$ 89,750	\$ 95,000	\$ 95,000	\$ 60,000 *
7180	.00.	1130	1396 TEMPORARY EMPLOYEES	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL TEMPORARY EMPLOYEES				\$ -	\$ -	\$ -	\$ -	\$ - *
7180	.00.	2230	MOTOR VEHICLE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
7180	.00.	2255	BLDGS & GROUNDS EQUIPMENT	\$ 18,000	\$ -	\$ 10,000	\$ 5,000	\$ 5,000
TOTAL EQUIPMENT				\$ 18,000	\$ -	\$ 10,000	\$ 5,000	\$ 5,000 *
7180	.00.	4422	EQUIPMENT RENTAL/LEASE	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
7180	.00.	4440	SMALL TOOLS	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
7180	.00.	4448	CONSTRUCTION & MAINT.	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL CONTRACTUAL EXPENSE				\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500 *
TOTAL SPECIAL RECREATIONAL FACILITY				\$ 123,250	\$ 105,250	\$ 120,500	\$ 115,500	\$ 80,500 **
REFUSE & GARBAGE								
8160	.00.	1110	540 HOURLY EMPLOYEES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL FULL-TIME EMPLOYEES				\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000 *
8160	.00.	1125	544 OTHER COMPENSATION	\$ 7,500	\$ 7,500	\$ -	\$ -	\$ -
TOTAL OTHER COMPENSATION				\$ 7,500	\$ 7,500	\$ -	\$ -	\$ - *
8160	.00.	2250	TECHNICAL EQUIPMENT	\$ 5,000	\$ 3,000	\$ 5,000	\$ 5,000	\$ 5,000
8160	.00.	2255	BLDGS & GROUNDS EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT				\$ 5,000	\$ 3,000	\$ 5,000	\$ 5,000	\$ 5,000 *
8160	.00.	4415	HEATING OIL	\$ -	\$ 4,000	\$ 8,000	\$ 8,000	\$ 8,000
8160	.00.	4421	PROPERTY RENT/LEASE/REPAIR	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
8160	.00.	4422	EQUIPMENT RENT/LEASE/REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -
8160	.00.	4438	MISC SUPPORTING SVCS	\$ -	\$ -	\$ -	\$ -	\$ -
8160	.00.	4448	CONSTRUCTION & MAINT.	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
8160	.00.	4455	TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -
8160	.00.	4497	FEES & PERMITS	\$ 2,000	\$ 1,000	\$ 500	\$ 500	\$ 500
TOTAL CONTRACTUAL EXPENSE				\$ 7,000	\$ 13,000	\$ 16,500	\$ 16,500	\$ 16,500 *
TOTAL REFUSE & GARBAGE				\$ 24,500	\$ 28,500	\$ 26,500	\$ 26,500	\$ 26,500 **
TOTAL PUBLIC WORKS APPROPRIATIONS				\$ 2,915,118	\$ 3,037,449	\$ 3,597,815	\$ 3,386,488	\$ 3,327,801 ***

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
REVENUES									
1259				PRINTING FEES	\$ 18,084	\$ 14,900	\$ 15,000	\$ 15,000	\$ 15,000
1270				SHARED SERVICES CHARGES	\$ -	\$ -	\$ 60,400	\$ 60,400	\$ 60,400
1289				OTHER GENERAL GOVT INCOME	\$ -	\$ -	\$ 23,800	\$ 23,800	\$ 23,800
2228				DATA PROCESSING FEE OTHER	\$ 34,466	\$ 36,500	\$ 36,500	\$ 36,500	\$ 36,500
2801				INTERFUND REVENUES	\$ 9,088	\$ 1,430	\$ 5,016	\$ 5,016	\$ 5,016
TOTAL REVENUES					\$ 61,638	\$ 52,830	\$ 140,716	\$ 140,716	\$ 140,716 ***
APPROPRIATIONS									
CENTRAL PRINTING/MAIL									
1670	.00.	1110	187	MAIL/PRINTING TECHNICIAN	\$ -	\$ -	\$ 39,162	\$ 39,162	\$ 39,162
1670	.00.	1110	1389	SR PRINTER/COMPOSER	\$ 52,145	\$ -	\$ -	\$ -	\$ -
TOTAL FULL-TIME EMPLOYEES					\$ 52,145	\$ -	\$ 39,162	\$ 39,162	\$ 39,162 *
1670	.00.	1120	189	MAIL CLERK - PT	\$ -	\$ -	\$ 17,520	\$ 17,520	\$ 17,520
1670	.00.	1120	1232	PRINTER/COMPOSER - PT	\$ -	\$ 23,222	\$ 23,222	\$ 23,222	\$ 23,222
1670	.00.	1120	1233	PRINTER/COMPOSER - PT	\$ -	\$ 11,611	\$ -	\$ -	\$ -
TOTAL PART-TIME EMPLOYEES					\$ -	\$ 34,833	\$ 40,742	\$ 40,742	\$ 40,742 *
1670	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ - *
1670	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
1670	.00.	4408		OFFICE SUPPLIES	\$ 25,000	\$ 35,000	\$ 35,500	\$ 35,500	\$ 10,500
1670	.00.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ 5,500	\$ 5,500	\$ 7,000	\$ 7,000	\$ 7,000
1670	.00.	4425		MAINTENANCE AGREEMENTS	\$ 10,285	\$ 10,285	\$ 11,288	\$ 11,288	\$ 11,288
1670	.00.	4438		MISC. SUPPORTING SERVICES	\$ 847	\$ 847	\$ 847	\$ 847	\$ 847
1670	.00.	4441		GASOLINE, OIL, DIESEL FUEL	\$ -	\$ -	\$ 1,700	\$ 1,700	\$ 1,700
1670	.00.	4449		SPECIAL SUPPLIES & MATERIALS	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
1670	.00.	4453		POSTAGE EXPENSES	\$ -	\$ -	\$ 87,500	\$ 87,500	\$ 87,500
1670	.00.	4459		COMPUTER SOFTWARE	\$ 1,452	\$ 1,452	\$ 1,452	\$ 1,452	\$ 1,452
1670	.00.	4597		M C PURCHASING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACTUAL EXPENSE					\$ 43,084	\$ 53,084	\$ 147,287	\$ 147,287	\$ 122,287 *
TOTAL CENTRAL PRINTING/MAILING					\$ 95,229	\$ 87,917	\$ 227,191	\$ 227,191	\$ 202,191 **
CENTRAL DATA PROCESSING									
1680	.00.	1110	17	MICROCOMPUTER TECHNICIAN	\$ 45,526	\$ -	\$ -	\$ -	\$ -
1680	.00.	1110	26	DATABASE ADMINISTRATOR	\$ 67,000	\$ 69,569	\$ -	\$ -	\$ -
1680	.00.	1110	42	SR ACCOUNT CLERK TYPIST	\$ -	\$ -	\$ -	\$ -	\$ -
1680	.00.	1110	333	SR COMPUTER PROGRAMMER	\$ 64,658	\$ 69,301	\$ 69,569	\$ 69,569	\$ 69,569
1680	.00.	1110	444	DIRECTOR DATA PROCESSING	\$ 104,811	\$ 115,547	\$ 116,693	\$ 116,693	\$ 116,693
1680	.00.	1110	602	SR NETWORK SYSTEMS ADMIN	\$ 88,331	\$ 83,842	\$ 83,842	\$ 83,842	\$ 83,842
1680	.00.	1110	741	PROGRAMMING SUPERVISOR	\$ 73,437	\$ 82,604	\$ 82,605	\$ 82,605	\$ 82,605
1680	.00.	1110	742	NETWORK TECHNICIAN	\$ 69,092	\$ 72,090	\$ -	\$ 72,379	\$ 72,379
1680	.00.	1110	775	NETWORK ENGINEER I	\$ -	\$ 54,933	\$ 55,475	\$ 55,475	\$ 55,475
1680	.00.	1110	871	NETWORK ENGINEER I	\$ -	\$ -	\$ -	\$ -	\$ -
1680	.00.	1110	899	NETWORK ENGINEER I	\$ 64,396	\$ 66,598	\$ 66,598	\$ 66,598	\$ 66,598
1680	.00.	1110	1103	OFFICE MANAGER	\$ 49,678	\$ 54,302	\$ 54,676	\$ 54,676	\$ 54,676
1680	.00.	1110	1325	NETWORK SYSTEMS ADMIN	\$ -	\$ -	\$ 88,644	\$ -	\$ -
TOTAL FULL-TIME EMPLOYEES					\$ 626,929	\$ 668,786	\$ 618,102	\$ 601,837	\$ 601,837 *
1680	.00.	1111	324	OVERTIME PAY	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
TOTAL OVERTIME PAY					\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ - *
1680	.00.	1120	191	DATABASE ADMINISTRATOR PT	\$ -	\$ -	\$ 29,572	\$ 29,572	\$ 29,572
1680	.00.	1120	1001	MICROCOMPUTER TECHNICIAN PT	\$ 22,716	\$ 23,398	\$ 23,398	\$ 23,398	\$ 23,398
1680	.00.	1120	1039	DATA ENTRY/COMPUTER OPERATOR	\$ 9,122	\$ 9,359	\$ 9,359	\$ 9,359	\$ 9,359
TOTAL PART-TIME EMPLOYEES					\$ 31,838	\$ 32,757	\$ 62,329	\$ 62,329	\$ 62,329 *
1680	.00.	1130	95	INTERN	\$ -	\$ -	\$ 4,000	\$ -	\$ -
TOTAL TEMPORARY EMPLOYEES					\$ -	\$ -	\$ 4,000	\$ -	\$ - *
1680	.00.	2255		BLDGS & GROUNDS EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
1680	.00.	2259		COMPUTER EQUIPMENT	\$ 148,000	\$ 99,000	\$ 102,000	\$ 70,000	\$ 70,000
TOTAL EQUIPMENT					\$ 148,000	\$ 99,000	\$ 102,000	\$ 70,000	\$ 70,000 *

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
1680	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	
1680	.00.	4408		OFFICE SUPPLIES	\$ 27,400	\$ 52,400	\$ 52,400	\$ 52,400	\$ 20,000
1680	.00.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
1680	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ 148,800	\$ 117,800	\$ 122,800	\$ 122,800	\$ 95,000
1680	.00.	4425		MAINTENANCE AGREEMENTS	\$ 74,300	\$ 60,400	\$ 60,500	\$ 60,500	\$ 60,500
1680	.00.	4431		PROFESSIONAL SERVICES	\$ 97,000	\$ 91,500	\$ 102,000	\$ 102,000	\$ 102,000
1680	.00.	4438		MISC. SUPPORTING SERVICES	\$ 538,330	\$ 269,470	\$ 265,960	\$ 265,960	\$ 265,960
1680	.00.	4447		CLOTHING & UNIFORMS	\$ -	\$ -	\$ 1,200	\$ -	\$ -
1680	.00.	4455		TRAINING	\$ 13,900	\$ 8,900	\$ 8,900	\$ 8,900	\$ 8,900
1680	.00.	4459		COMPUTER SOFTWARE	\$ 149,960	\$ 159,460	\$ 173,680	\$ 173,680	\$ 173,680
1680	.00.	4470		TRAVEL: RELATED COSTS	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
1680	.00.	4471		MILEAGE ALLOCATIONS	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1680	.00.	4476		ASSOCIATION DUES	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
TOTAL CONTRACTUAL EXPENSE					\$ 1,051,390	\$ 761,630	\$ 789,140	\$ 787,940	\$ 727,740 *
TOTAL CENTRAL DATA PROCESSING					\$ 1,658,157	\$ 1,577,173	\$ 1,590,571	\$ 1,537,106	\$ 1,461,906 **
TOTAL DATA PROCESSING/PRINTING APPROPRIATIONS					\$ 1,953,386	\$ 1,665,090	\$ 1,817,762	\$ 1,764,297	\$ 1,664,097 ***

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
REVENUES									
1140	.14.			PUB SAFTY COM SYS E911	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
1270				SHARED SERVICES CHARGES	\$ 142,500	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
1289				OTHER GENERAL GOVT INCOME	\$ 80,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
1510				SHERIFF FEES	\$ 105,000	\$ 105,000	\$ 120,000	\$ 120,000	\$ 120,000
1589				OTHER PUBLIC SAFETY DEPT INCOME	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
2260				PUB SAF SVCS OTHER GOVTS	\$ 294,715	\$ 320,634	\$ 346,357	\$ 346,357	\$ 346,357
2264				JAIL FACILITY OTHER GOVT.	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
2414				RENTAL OF EQUIPMENT	\$ 6,000	\$ 6,000	\$ 3,000	\$ 3,000	\$ 3,000
2611				RESTIT. & REPARA PAYMTS	\$ -	\$ -	\$ -	\$ -	\$ -
2626				FORFTR CR PROC REST	\$ -	\$ -	\$ -	\$ -	\$ -
2665				SALES OF EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
2701				REFUND OF PRIOR YEARS EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -
2705				GIFTS AND DONATIONS	\$ -	\$ -	\$ -	\$ -	\$ -
2770				UNCLASSIFIED REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -
2771				WORK FOR OTHER GOVERNMENT	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
3308				TRANSPORT PRISONERS	\$ 35,000	\$ 35,000	\$ 40,000	\$ 40,000	\$ 40,000
3330				UNIFIED COURT BUD SEC SRV	\$ -	\$ -	\$ -	\$ -	\$ -
3389				PUB SAFETY COM SYS	\$ -	\$ -	\$ -	\$ -	\$ -
3389	.01.			SHSP GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
3389	.02.			SHSP GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
3389	.03.			SHSP GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
3389	.14.			E911 PUBLIC SAFETY	\$ -	\$ -	\$ -	\$ -	\$ -
3625				EMS CHARGEBACKS	\$ 400,000	\$ 300,000	\$ 600,000	\$ 600,000	\$ 600,000
4389				OTHER PUBLIC SAFETY	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES					\$ 2,398,215	\$ 2,501,634	\$ 2,844,357	\$ 2,844,357	\$ 2,844,357 ***
APPROPRIATIONS									
PUBLIC SAFETY GRANTS									
3020	.01.	2210		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
3020	.02.	2255		BUILDING & GROUNDS EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ - *
3020	.01.	4449		SPECIAL SUPPLIES & MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
3020	.01.	4455		TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -
3020	.01.	4459		COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACTUAL EXPENSE					\$ -	\$ -	\$ -	\$ -	\$ - *
TOTAL PUBLIC SAFETY GRANT					\$ -	\$ -	\$ -	\$ -	\$ - **
PUB SAFETY COM SYS E911									
3020	.14.	1110	5	DISPATCHER	\$ 51,057	\$ 53,114	\$ 53,636	\$ 53,636	\$ 53,636
3020	.14.	1110	7	NETWORK SYSTEMS ADMIN	\$ -	\$ -	\$ -	\$ -	\$ -
3020	.14.	1110	110	DISPATCHER	\$ 51,446	\$ 53,514	\$ 52,574	\$ 52,574	\$ 52,574
3020	.14.	1110	201	PRIN NETWORK SYSTEMS ADMIN	\$ -	\$ 88,049	\$ 90,643	\$ 90,643	\$ 90,643
3020	.14.	1110	399	DISPATCHER	\$ 51,320	\$ 52,561	\$ 53,907	\$ 53,907	\$ 53,907
3020	.14.	1110	406	DISPATCHER	\$ 50,699	\$ 53,114	\$ 52,984	\$ 52,984	\$ 52,984
3020	.14.	1110	498	DISPATCHER	\$ 55,008	\$ 56,659	\$ 57,444	\$ 57,444	\$ 57,444
3020	.14.	1110	682	DISPATCHER	\$ 52,437	\$ 55,317	\$ 56,659	\$ 56,659	\$ 56,659
3020	.14.	1110	707	DISPATCHER	\$ 52,330	\$ 54,831	\$ 56,659	\$ 56,659	\$ 56,659
3020	.14.	1110	729	TECH. COMMUNICATION COOR	\$ 59,336	\$ 66,598	\$ 66,598	\$ 66,598	\$ 66,598
3020	.14.	1110	930	DISPATCHER	\$ 50,699	\$ 57,546	\$ 57,546	\$ 57,546	\$ 57,546
3020	.14.	1110	931	DISPATCHER	\$ 52,630	\$ 56,226	\$ 56,659	\$ 56,659	\$ 56,659
3020	.14.	1110	1033	SR NETWORK SYSTEMS ADMIN	\$ 75,023	\$ -	\$ -	\$ -	\$ -
3020	.14.	1110	1411	DISPATCHER	\$ 56,732	\$ 59,688	\$ 60,157	\$ 60,157	\$ 60,157
3020	.14.	1110	1412	DISPATCHER	\$ 51,436	\$ 53,114	\$ 52,784	\$ 52,784	\$ 52,784
3020	.14.	1110	1413	DISPATCHER	\$ 51,202	\$ 52,964	\$ 53,486	\$ 53,486	\$ 53,486
TOTAL FULL-TIME EMPLOYEES					\$ 761,355	\$ 813,295	\$ 821,736	\$ 821,736	\$ 821,736 *
3020	.14.	1111	728	OVERTIME PAY	\$ 75,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
TOTAL OVERTIME PAY					\$ 75,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000 *
3020	.14.	1113	740	SHIFT DIFFERENTIAL	\$ 22,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
TOTAL SHIFT DIFFERENTIAL					\$ 22,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000 *
3020	.14.	1120	932	DISPATCHER PT	\$ 80,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
TOTAL PART-TIME EMPLOYEES					\$ 80,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000 *
3020	.14.	1125	30	OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OTHER COMPENSATION					\$ -	\$ -	\$ -	\$ -	\$ - *
3020	.14.	1140	517	SICK LEAVE BUY BACK	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SICK LEAVE BUY BACK					\$ -	\$ -	\$ -	\$ -	\$ - *
3020	.14.	1150	731	ALLOWANCES	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750
TOTAL ALLOWANCES					\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750 *

A GENERAL FUND

Dept: 15 Sheriff, Jail & EMS

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
PUB SAFETY COM SYS E911									
3020	.14.	2210		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
3020	.14.	2220		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
3020	.14.	2250		TECHNICAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
3020	.14.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
3020	.14.	2260		OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ - *
3020	.14.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
3020	.14.	4408		OFFICE SUPPLIES	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
3020	.14.	4409		OFFICE FURNITURE	\$ 4,000	\$ -	\$ -	\$ -	\$ -
3020	.14.	4411		TELEPHONE	\$ 56,300	\$ 50,000	\$ 45,000	\$ 45,000	\$ 45,000
3020	.14.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
3020	.14.	4425		MAINTENANCE AGREEMENTS	\$ 140,931	\$ 113,102	\$ 17,000	\$ 17,000	\$ 17,000
3020	.14.	4447		CLOTHING & UNIFORMS	\$ 5,000	\$ 5,000	\$ 4,000	\$ 4,000	\$ 4,000
3020	.14.	4449		SPECIAL SUPPLIES & MATER.	\$ 3,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
3020	.14.	4455		TRAINING	\$ 750	\$ 750	\$ 20,000	\$ 20,000	\$ 20,000
3020	.14.	4459		COMPUTER SOFTWARE	\$ 20,000	\$ 41,311	\$ 41,500	\$ 41,500	\$ 41,500
3020	.14.	4470		TRAVEL: RELATED COSTS	\$ 750	\$ 750	\$ 500	\$ 500	\$ 500
3020	.14.	4476		ASSOC/MEMBERSHIP DUES	\$ -	\$ 150	\$ -	\$ -	\$ -
TOTAL CONTRACTUAL EXPENSE					\$ 234,231	\$ 216,563	\$ 133,500	\$ 133,500	\$ 133,500 *
TOTAL PUB SAFETY COM SYS E911					\$ 1,175,336	\$ 1,244,608	\$ 1,169,986	\$ 1,169,986	\$ 1,169,986 **
SHERIFF									
3110	.00.	1110		3 DEPUTY SHERIFF	\$ 75,177	\$ 54,390	\$ 66,076	\$ 66,076	\$ 66,076
3110	.00.	1110		38 DEPUTY SHERIFF	\$ 63,971	\$ 65,505	\$ 66,814	\$ 66,814	\$ 66,814
3110	.00.	1110		57 DEPUTY SHERIFF	\$ -	\$ -	\$ 52,949	\$ 61,733	\$ 61,733
3110	.00.	1110		68 DEPUTY SHERIFF	\$ 61,474	\$ 64,408	\$ 64,310	\$ 64,310	\$ 64,310
3110	.00.	1110		93 DEPUTY SHERIFF	\$ 61,399	\$ 64,313	\$ 66,814	\$ 66,814	\$ 66,814
3110	.00.	1110		106 DEPUTY SHERIFF	\$ 64,185	\$ 65,505	\$ 59,776	\$ 59,776	\$ 59,776
3110	.00.	1110		114 DEPUTY SHERIFF	\$ 50,589	\$ 61,341	\$ 63,413	\$ 63,413	\$ 63,413
3110	.00.	1110		121 DEPUTY SHERIFF	\$ 59,818	\$ 61,778	\$ 64,316	\$ 64,316	\$ 64,316
3110	.00.	1110		129 DEPUTY SHERIFF	\$ 50,589	\$ 52,217	\$ 59,776	\$ 59,776	\$ 59,776
3110	.00.	1110		134 DEPUTY SHERIFF SERGEANT	\$ 73,532	\$ 75,003	\$ 76,503	\$ 76,503	\$ 76,503
3110	.00.	1110		335 PRINCIPAL ACCT. CLERK/TYP	\$ 46,391	\$ 47,783	\$ 47,856	\$ 47,856	\$ 44,090
3110	.00.	1110		419 UNDERSHERIFF	\$ 89,425	\$ 96,838	\$ 96,842	\$ 96,842	\$ 96,842
3110	.00.	1110		429 DEPUTY SHERIFF	\$ 64,222	\$ 66,566	\$ 66,818	\$ 66,818	\$ 66,818
3110	.00.	1110		436 DEPUTY SHERIFF	\$ 68,234	\$ 69,663	\$ 71,055	\$ 71,055	\$ 71,055
3110	.00.	1110		438 DEPUTY SHERIFF INVESTGTR	\$ 72,762	\$ 72,055	\$ 73,495	\$ 73,495	\$ 73,495
3110	.00.	1110		481 DEP. SHERIFF/BLDG SECURITY	\$ 65,104	\$ 61,763	\$ 64,285	\$ 64,285	\$ 64,285
3110	.00.	1110		482 DEPUTY SHERIFF SERGEANT	\$ 74,668	\$ 75,003	\$ 76,503	\$ 76,503	\$ 76,503
3110	.00.	1110		484 DEPUTY SHERIFF	\$ 62,323	\$ 65,468	\$ 66,814	\$ 66,814	\$ 66,814
3110	.00.	1110		507 DEPUTY SHERIFF SERGEANT	\$ 75,738	\$ 77,253	\$ 81,358	\$ 81,358	\$ 81,358
3110	.00.	1110		509 SHERIFF	\$ 113,400	\$ 113,400	\$ 113,400	\$ 113,400	\$ 113,400
3110	.00.	1110		510 SHERIFFS CONFIDENTIAL SEC	\$ 62,058	\$ 64,891	\$ 65,274	\$ 65,274	\$ 65,274
3110	.00.	1110		524 DEPUTY SHERIFF LIEUT	\$ 82,150	\$ 78,601	\$ 80,173	\$ 80,173	\$ 80,173
3110	.00.	1110		637 DEPUTY SHERIFF SERGEANT	\$ 83,364	\$ 77,253	\$ 78,798	\$ 78,798	\$ 78,798
3110	.00.	1110		638 DEPUTY SHERIFF	\$ 64,222	\$ 65,505	\$ 66,814	\$ 66,814	\$ 66,814
3110	.00.	1110		639 DEPUTY SHERIFF	\$ 64,222	\$ 65,505	\$ 66,814	\$ 66,814	\$ 66,814
3110	.00.	1110		640 DEPUTY SHERIFF	\$ 64,222	\$ 61,578	\$ 63,904	\$ 63,904	\$ 63,904
3110	.00.	1110		819 DEPUTY SHERIFF INVESTGTR	\$ 71,500	\$ 74,217	\$ 75,700	\$ 75,700	\$ 75,700
3110	.00.	1110		820 DEPUTY SHERIFF	\$ 64,222	\$ 65,505	\$ 66,814	\$ 66,814	\$ 66,814
3110	.00.	1110		921 DEPUTY SHERIFF	\$ 64,222	\$ 60,379	\$ 61,854	\$ 61,854	\$ 61,854
3110	.00.	1110		922 DEPUTY SHERIFF	\$ 64,222	\$ 52,244	\$ 62,505	\$ 62,505	\$ 62,505
3110	.00.	1110		1012 DEPUTY SHERIFF	\$ 64,222	\$ 66,717	\$ 68,818	\$ 61,733	\$ 61,733
3110	.00.	1110		1094 DEPUTY SHERIFF	\$ 59,979	\$ 61,942	\$ 64,655	\$ 64,655	\$ 64,655
3110	.00.	1110		1095 DEPUTY SHERIFF	\$ 58,604	\$ 61,250	\$ 63,255	\$ 63,255	\$ 63,255
3110	.00.	1110		1115 DEPUTY SHERIFF	\$ 60,409	\$ 62,729	\$ 65,725	\$ 65,725	\$ 65,725
3110	.00.	1110		1116 DEPUTY SHERIFF	\$ 61,480	\$ 64,415	\$ 66,814	\$ 66,814	\$ 66,814
3110	.00.	1110		1117 DEPUTY SHERIFF	\$ 60,432	\$ 60,524	\$ 66,695	\$ 66,695	\$ 66,695
3110	.00.	1110		1267 DEPUTY SHERIFF	\$ 59,077	\$ 61,013	\$ 63,255	\$ 63,255	\$ 63,255
3110	.00.	1110		1295 DEPUTY SHERIFF INVESTGTR	\$ 70,643	\$ 72,055	\$ 73,495	\$ 73,495	\$ 73,495
3110	.00.	1110		1418 DEPUTY SHERIFF SERGEANT	\$ 80,740	\$ 82,356	\$ 72,818	\$ 72,818	\$ 72,818
TOTAL FULL-TIME EMPLOYEES					\$ 2,552,991	\$ 2,568,931	\$ 2,695,353	\$ 2,697,052	\$ 2,693,266 *

A GENERAL FUND

Dept: 15 Sheriff, Jail & EMS

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
SHERIFF									
3110	.00.	1111	1212	OVERTIME PAY	\$ 225,000	\$ 235,000	\$ 250,000	\$ 250,000	\$ 250,000
				TOTAL OVERTIME PAY	\$ 225,000	\$ 235,000	\$ 250,000	\$ 250,000	\$ 250,000 *
3110	.00.	1113	1213	SHIFT DIFFERENTIAL	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
				TOTAL SHIFT DIFFERENTIAL	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000 *
3110	.00.	1120	145	SHERIFF DEPUTIES - PT	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000
3110	.00.	1120	821	COMMUNICATION ASST - PT	\$ -	\$ -	\$ -	\$ -	\$ -
3110	.00.	1120	1097	ACCOUNT CLERK TYPIST - PT	\$ 19,445	\$ 21,231	\$ 21,231	\$ 21,231	\$ 21,231
				TOTAL PART-TIME EMPLOYEES	\$ 134,445	\$ 136,231	\$ 136,231	\$ 136,231	\$ 136,231 *
3110	.00.	1125	307	OTHER COMPENSATION	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000
3110	.00.	1125	347	OTHER COMPENSATION/RAISES	\$ 27,000	\$ 27,000	\$ 35,000	\$ 35,000	\$ 35,000
				TOTAL OTHER COMPENSATION/RAISES	\$ 44,000	\$ 44,000	\$ 52,000	\$ 52,000	\$ 52,000 *
3110	.00.	1140	966	SICK LEAVE BUY-BACK	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL SICK LEAVE BUY-BACK	\$ -	\$ -	\$ -	\$ -	\$ - *
3110	.00.	1150	485	ALLOWANCES	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
				TOTAL ALLOWANCES	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000 *
3110	.00.	2210		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
3110	.00.	2220		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
3110	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ -	\$ 90,000	\$ 100,000	\$ 100,000	\$ -
3110	.00.	2244		AUXILIARY VEHICLES	\$ -	\$ -	\$ -	\$ -	\$ -
3110	.00.	2250		TECHNICAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
3110	.00.	2259		COMPUTER EQUIPMENT	\$ 21,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
3110	.00.	2260		OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
3110	.00.	2266		WATER & BOATING	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL EQUIPMENT	\$ 21,000	\$ 92,000	\$ 102,000	\$ 102,000	\$ 2,000 *
3110	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
3110	.00.	4408		OFFICE SUPPLIES	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
3110	.00.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
3110	.00.	4411		TELEPHONE	\$ 7,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
3110	.00.	4421		PROPERTY RENT/LEASE/REPAIR	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
3110	.00.	4422		EQUIPMENT RENT/LEASE/REPAIR	\$ 70,000	\$ 70,000	\$ 85,000	\$ 85,000	\$ 85,000
3110	.00.	4425		MAINTENANCE AGREEMENTS	\$ 20,000	\$ 10,000	\$ 13,000	\$ 13,000	\$ 13,000
3110	.00.	4431		PROFESSIONAL SERVICES	\$ 7,000	\$ 8,000	\$ 110,000	\$ 110,000	\$ 110,000
3110	.00.	4436		MEDICAL FEES	\$ 6,000	\$ 7,000	\$ 9,000	\$ 9,000	\$ 9,000
3110	.00.	4438		MISC. SUPPORTING SERVICES	\$ 4,000	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000
3110	.00.	4441		GASOLINE AND DIESEL FUEL	\$ 150,000	\$ 150,000	\$ 125,000	\$ 125,000	\$ 125,000
3110	.00.	4444		CUSTODIAL, HSHLD SUPP/MAT	\$ 5,000	\$ 5,000	\$ 6,000	\$ 6,000	\$ 6,000
3110	.00.	4446		FOOD SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
3110	.00.	4447		CLOTHING & UNIFORMS	\$ 65,000	\$ 35,000	\$ 40,000	\$ 40,000	\$ 40,000
3110	.00.	4449		SPECIAL SUPPLIES & MATER.	\$ 35,000	\$ 55,000	\$ 90,000	\$ 90,000	\$ 90,000
3110	.00.	4455		TRAINING	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
3110	.00.	4459		COMPUTER SOFTWARE	\$ 7,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000
3110	.00.	4470		TRAVEL: RELATED COSTS	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
3110	.00.	4476		ASSOCIATION DUES	\$ 700	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500
3110	.00.	4495		CRIMINAL INVESTIGATIONS	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
3110	.00.	4497		FEES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ -
3110	.00.	4587		K-9 SUPPLIES	\$ 3,200	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
3110	.00.	4597		M C PURCHASING: INTRAFD	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL CONTRACTUAL EXPENSE	\$ 411,400	\$ 393,500	\$ 536,500	\$ 536,500	\$ 536,500 *
TOTAL SHERIFF					\$ 3,500,836	\$ 3,581,662	\$ 3,884,084	\$ 3,885,783	\$ 3,782,017 **

A GENERAL FUND

Dept: 15 Sheriff, Jail & EMS

Account	Sub	Object Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
SHERIFF GRANT								
3110	.01.	1110	1094 FULL TIME EMPLOYEES					
			TOTAL PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ - *
3110	.01.	2000	EQUIPMENT					
			TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ - *
3110	.01.	4000	CONTRACTUAL EXPENSES					
			TOTAL CONTRACTUAL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ - *
			TOTAL SHERIFF GRANT	\$ -	\$ -	\$ -	\$ -	\$ - **
SHERIFF GRANT								
3110	.02.	2000	EQUIPMENT					
			TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ - *
3110	.02.	4000	CONTRACTUAL EXPENSES					
			TOTAL CONTRACTUAL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ - *
			TOTAL SHERIFF GRANT	\$ -	\$ -	\$ -	\$ -	\$ - **
SHERIFF GRANT								
3110	.03.	2000	EQUIPMENT					
			TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ - *
3110	.03.	4000	CONTRACTUAL EXPENSES					
			TOTAL CONTRACTUAL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ - *
			TOTAL SHERIFF GRANT	\$ -	\$ -	\$ -	\$ -	\$ - **
CIVIL OFFICE								
3112	.00.	1110	59 PRINCIPAL ACCOUNT CLERK TYPIST	\$ 43,788	\$ 47,046	\$ 47,046	\$ 47,046	\$ 47,046
3112	.00.	1110	754 SR. CIVIL ACCOUNT CLERK	\$ -	\$ -	\$ -	\$ -	\$ -
3112	.00.	1110	1181 CHIEF CIVIL ACCOUNT COOR.	\$ 50,652	\$ 52,171	\$ 53,616	\$ 53,616	\$ 53,616
			TOTAL FULL-TIME EMPLOYEES	\$ 94,440	\$ 99,217	\$ 100,662	\$ 100,662	\$ 100,662 *
3112	.00.	1111	224 OVERTIME PAY	\$ -	\$ -	\$ -	\$ -	\$ -
			TOTAL OVERTIME PAY	\$ -	\$ -	\$ -	\$ -	\$ - *
3112	.00.	1113	225 SHIFT DIFFERENTIAL	\$ -	\$ -	\$ -	\$ -	\$ -
			TOTAL SHIFT DIFFERENTIAL	\$ -	\$ -	\$ -	\$ -	\$ - *
3112	.00.	1125	311 OTHER COMPENSATION	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
3112	.00.	1125	314 SICK LEAVE BUY BACK	\$ -	\$ -	\$ -	\$ -	\$ -
			TOTAL OTHER COMPENSATION/RAISES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000 *
3112	.00.	2220	OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
3112	.00.	2259	COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
			TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ - *
3112	.00.	4407	OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
3112	.00.	4408	OFFICE SUPPLIES	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
3112	.00.	4409	OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
3112	.00.	4422	EQUIPMENT RENTAL/LEASE	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
3112	.00.	4438	MISC. SUPPORTING SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
3112	.00.	4455	TRAINING	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
3112	.00.	4459	COMPUTER SOFTWARE	\$ 7,500	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
3112	.00.	4470	TRAVEL: RELATED COSTS	\$ -	\$ -	\$ -	\$ -	\$ -
3112	.00.	4497	FEES & PERMITS	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
3112	.00.	4589	MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -
			TOTAL CONTRACTUAL EXPENSE	\$ 11,200	\$ 9,700	\$ 9,700	\$ 9,700	\$ 9,700 *
			TOTAL CIVIL OFFICE	\$ 106,640	\$ 109,917	\$ 111,362	\$ 111,362	\$ 111,362 **

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
JAIL									
3150	.00	1110	2	CORRECTION SGT	\$ 67,466	\$ 67,466	\$ 75,808	\$ 75,808	\$ 75,808
3150	.00	1110	10	CORRECTION SGT	\$ 71,748	\$ 71,748	\$ 81,784	\$ 81,784	\$ 81,784
3150	.00	1110	63	COOK	\$ 41,218	\$ 42,870	\$ 42,053	\$ 42,053	\$ 42,053
3150	.00	1110	64	CORRECTION OFFICER	\$ 42,245	\$ 50,961	\$ 52,323	\$ 52,323	\$ 52,323
3150	.00	1110	65	CORRECTION OFFICER	\$ 49,888	\$ 58,758	\$ 61,991	\$ 61,991	\$ 61,991
3150	.00	1110	69	CORRECTION OFFICER	\$ 53,500	\$ 62,232	\$ 66,019	\$ 66,019	\$ 66,019
3150	.00	1110	70	CORRECTION OFFICER	\$ 49,608	\$ 58,426	\$ 61,297	\$ 61,297	\$ 61,297
3150	.00	1110	72	CORRECTION OFFICER	\$ 55,105	\$ 64,099	\$ 66,181	\$ 66,181	\$ 66,181
3150	.00	1110	73	CORRECTION CORPORAL	\$ 67,136	\$ 68,926	\$ 79,638	\$ 79,638	\$ 79,638
3150	.00	1110	74	CORRECTION OFFICER	\$ 53,500	\$ 62,232	\$ 70,553	\$ 70,553	\$ 70,553
3150	.00	1110	76	CORRECTION OFFICER	\$ 41,973	\$ 57,638	\$ 60,255	\$ 60,255	\$ 60,255
3150	.00	1110	119	HEAD COOK	\$ 53,743	\$ 55,998	\$ 55,998	\$ 55,998	\$ 55,998
3150	.00	1110	130	CORRECTION FACILITY NURSE	\$ -	\$ -	\$ -	\$ -	\$ -
3150	.00	1110	135	CORRECTION CORPORAL	\$ 66,756	\$ 62,772	\$ 72,527	\$ 72,527	\$ 72,527
3150	.00	1110	146	CORRECTION OFFICER	\$ 52,328	\$ 62,232	\$ 64,253	\$ 64,253	\$ 64,253
3150	.00	1110	152	CORRECTION CORPORAL	\$ 73,479	\$ 73,479	\$ 84,898	\$ 84,898	\$ 84,898
3150	.00	1110	154	CORRECTION OFFICER	\$ 42,407	\$ 58,094	\$ 56,788	\$ 56,788	\$ 56,788
3150	.00	1110	155	CORRECTION CORPORAL	\$ 62,772	\$ 62,772	\$ 74,169	\$ 74,169	\$ 74,169
3150	.00	1110	156	CORRECTION OFFICER	\$ 53,500	\$ 57,544	\$ 60,157	\$ 60,157	\$ 60,157
3150	.00	1110	174	CORRECTION OFFICER	\$ 53,500	\$ 62,232	\$ 64,918	\$ 64,918	\$ 64,918
3150	.00	1110	182	CORRECTION OFFICER	\$ 42,660	\$ 58,440	\$ 61,326	\$ 56,788	\$ 56,788
3150	.00	1110	188	CORRECTION OFFICER	\$ 55,105	\$ 64,099	\$ 67,400	\$ 67,400	\$ 67,400
3150	.00	1110	190	CORRECTION OFFICER	\$ 49,893	\$ 58,763	\$ 62,002	\$ 62,002	\$ 62,002
3150	.00	1110	196	CORRECTION OFFICER	\$ 49,867	\$ 56,788	\$ 59,625	\$ 59,625	\$ 59,625
3150	.00	1110	198	CORRECTION OFFICER	\$ 50,180	\$ 59,255	\$ 62,776	\$ 62,776	\$ 62,776
3150	.00	1110	262	CORRECTION FACILITY NURSE	\$ -	\$ -	\$ -	\$ -	\$ -
3150	.00	1110	295	CORRECTION OFFICER	\$ 62,625	\$ 56,788	\$ 59,423	\$ 59,423	\$ 59,423
3150	.00	1110	316	CORRECTION SGT	\$ 69,490	\$ 69,490	\$ 80,220	\$ 80,220	\$ 80,220
3150	.00	1110	389	CORRECTION OFFICER	\$ 49,478	\$ 58,272	\$ 59,426	\$ 59,426	\$ 59,426
3150	.00	1110	411	CORRECTION OFFICER	\$ 62,625	\$ 72,847	\$ 75,213	\$ 75,213	\$ 75,213
3150	.00	1110	414	CORRECTION OFFICER	\$ 56,896	\$ 66,182	\$ 70,204	\$ 70,204	\$ 70,204
3150	.00	1110	415	CORRECTION OFFICER	\$ 57,806	\$ 66,333	\$ 70,553	\$ 70,553	\$ 70,553
3150	.00	1110	416	CORRECTION OFFICER	\$ 51,415	\$ 61,482	\$ 64,253	\$ 64,253	\$ 64,253
3150	.00	1110	470	CORRECTIONS ADMINISTRATOR	\$ 86,468	\$ 92,788	\$ 93,127	\$ 93,127	\$ 93,127
3150	.00	1110	499	CORRECTION OFFICER	\$ 53,500	\$ 62,232	\$ 64,253	\$ 64,253	\$ 64,253
3150	.00	1110	500	CORRECTION OFFICER	\$ 53,500	\$ 56,788	\$ 59,849	\$ 59,849	\$ 59,849
3150	.00	1110	506	CORRECTION OFFICER	\$ 50,190	\$ 59,278	\$ 62,805	\$ 62,805	\$ 62,805
3150	.00	1110	508	CORRECTION OFFICER	\$ 50,021	\$ 58,911	\$ 62,311	\$ 56,788	\$ 56,788
3150	.00	1110	642	CORRECTION CORPORAL	\$ 69,430	\$ 71,166	\$ 82,226	\$ 82,226	\$ 82,226
3150	.00	1110	643	CORRECTION OFFICER	\$ 53,500	\$ 62,232	\$ 64,253	\$ 64,253	\$ 64,253
3150	.00	1110	683	CORRECTIONS OFFICER	\$ 58,745	\$ 69,873	\$ 72,846	\$ 72,846	\$ 72,846
3150	.00	1110	753	CORRECTION OFFICER	\$ 53,500	\$ 62,232	\$ 64,253	\$ 64,253	\$ 64,253
3150	.00	1110	759	COOK	\$ 40,286	\$ 41,935	\$ 42,350	\$ 42,350	\$ 42,350
3150	.00	1110	845	CORRECTIONS OFFICER	\$ 53,500	\$ 62,232	\$ 65,731	\$ 65,731	\$ 65,731
3150	.00	1110	855	CORRECTION OFFICER	\$ 53,500	\$ 62,232	\$ 56,788	\$ 56,788	\$ 56,788
3150	.00	1110	1013	CORRECTION OFFICER	\$ 49,884	\$ 58,752	\$ 52,560	\$ 52,560	\$ 52,560
3150	.00	1110	1023	CORRECTION OFFICER	\$ 53,399	\$ 62,232	\$ 64,253	\$ 56,788	\$ 56,788
3150	.00	1110	1059	CORRECTION OFFICER	\$ 50,436	\$ 56,788	\$ 59,639	\$ 59,639	\$ 59,639
3150	.00	1110	1074	CORRECTION OFFICER	\$ 50,035	\$ 58,928	\$ 62,346	\$ 62,346	\$ 62,346
3150	.00	1110	1075	CORRECTION OFFICER	\$ 62,625	\$ 72,847	\$ 59,142	\$ 59,142	\$ 59,142
3150	.00	1110	1076	CORRECTION OFFICER	\$ 49,770	\$ 58,618	\$ 56,788	\$ 56,788	\$ 56,788
3150	.00	1110	1077	CORRECTION OFFICER	\$ 61,834	\$ 72,847	\$ 56,788	\$ 56,788	\$ 56,788
3150	.00	1110	1078	CORRECTION CORPORAL	\$ 66,756	\$ 68,376	\$ 72,527	\$ 72,527	\$ 72,527
3150	.00	1110	1079	CORRECTION OFFICER	\$ 42,413	\$ 58,105	\$ 60,745	\$ 60,745	\$ 60,745
3150	.00	1110	1080	CORRECTION CORPORAL	\$ 62,772	\$ 62,772	\$ 73,077	\$ 73,077	\$ 73,077
3150	.00	1110	1084	CORRECTION OFFICER	\$ 41,973	\$ 50,937	\$ 60,020	\$ 60,020	\$ 60,020
3150	.00	1110	1104	CORRECTION OFFICER	\$ 53,500	\$ 62,232	\$ 64,253	\$ 64,253	\$ 64,253
3150	.00	1110	1105	CORRECTION OFFICER	\$ 58,745	\$ 69,226	\$ 72,846	\$ 72,846	\$ 72,846
3150	.00	1110	1180	CORRECTION OFFICER	\$ 53,500	\$ 62,232	\$ 64,253	\$ 64,253	\$ 64,253
3150	.00	1110	1317	CORRECTION OFFICER	\$ 62,625	\$ 72,847	\$ 75,213	\$ 75,213	\$ 75,213
3150	.00	1110	1419	CORRECTION LIEU	\$ 81,092	\$ 73,673	\$ 82,783	\$ 82,783	\$ 82,783
TOTAL FULL-TIME EMPLOYEES					\$ 3,287,411	\$ 3,694,529	\$ 3,872,056	\$ 3,854,530	\$ 3,854,530 *

A GENERAL FUND

Dept: 15 Sheriff, Jail & EMS

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
JAIL									
3150	.00.	1111	1214	OVERTIME PAY	\$ 375,000	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000
				TOTAL OVERTIME PAY	\$ 375,000	\$ 350,000	\$ 400,000	\$ 400,000	*
3150	.00.	1113	1176	SHIFT DIFFERENTIAL	\$ 162,000	\$ 162,000	\$ 175,000	\$ 175,000	\$ 175,000
				TOTAL SHIFT DIFFERENTIAL	\$ 162,000	\$ 162,000	\$ 175,000	\$ 175,000	*
3150	.00.	1120	305	COOK PT	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
3150	.00.	1120	323	CORRECTION OFFICER - PT	\$ 100,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000
3150	.00.	1120	854	ACCOUNT CLERK TYPIST-PT	\$ 19,445	\$ 21,231	\$ 21,231	\$ 21,231	\$ 21,231
3150	.00.	1120	1342	REGIST PROFESSIONAL NURSE	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL PART-TIME EMPLOYEES	\$ 129,445	\$ 161,231	\$ 161,231	\$ 161,231	*
3150	.00.	1125	169	OTHER COMPENSATION/RAISES	\$ 36,000	\$ 30,000	\$ 35,000	\$ 35,000	\$ 35,000
3150	.00.	1125	309	OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL OTHER COMPENSATION/RAISES	\$ 36,000	\$ 30,000	\$ 35,000	\$ 35,000	*
3150	.00.	1130	162	TEMPORARY EMPLOYEES	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL TEMPORARY EMPLOYEES	\$ -	\$ -	\$ -	\$ -	*
3150	.00.	1140	967	SICK LEAVE BUY-BACK	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
				TOTAL SICK LEAVE BUY-BACK	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	*
3150	.00.	1150	48	ALLOWANCES	\$ 2,250	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
				TOTAL ALLOWANCES	\$ 2,250	\$ 1,500	\$ 1,500	\$ 1,500	*
3150	.00.	2210		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
3150	.00.	2220		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
3150	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ -	\$ -	\$ 136,945	\$ 92,500	\$ -
3150	.00.	2250		TECHNICAL EQUIPMENT	\$ 10,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
3150	.00.	2259		COMPUTER EQUIPMENT	\$ 43,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
3150	.00.	2260		OTHER EQUIPMENT	\$ 12,000	\$ -	\$ -	\$ -	\$ -
				TOTAL EQUIPMENT	\$ 65,000	\$ 12,000	\$ 148,945	\$ 104,500	\$ 12,000
3150	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
3150	.00.	4408		OFFICE SUPPLIES	\$ 7,000	\$ 10,000	\$ 7,000	\$ 7,000	\$ 7,000
3150	.00.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
3150	.00.	4421		PROPERTY RENT/LEASE/REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -
3150	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ 12,000	\$ 15,000	\$ 11,000	\$ 11,000	\$ 11,000
3150	.00.	4425		MAINTENANCE AGREEMENTS	\$ 73,000	\$ 65,000	\$ 37,000	\$ 37,000	\$ 37,000
3150	.00.	4431		PROFESSIONAL SERVICES	\$ 1,411,651	\$ 1,612,819	\$ 1,680,000	\$ 1,680,000	\$ 1,680,000
3150	.00.	4436		MEDICAL FEES	\$ -	\$ 62,000	\$ 85,000	\$ 85,000	\$ 85,000
3150	.00.	4438		MISC. SUPPORTING SERVICES	\$ 17,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
3150	.00.	4441		GASOLINE AND DIESEL FUEL	\$ 15,000	\$ 15,000	\$ 12,500	\$ 12,500	\$ 12,500
3150	.00.	4444		CUSTODIAL	\$ 14,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
3150	.00.	4445		MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
3150	.00.	4446		FOOD SUPPLIES	\$ 210,000	\$ 225,000	\$ 265,000	\$ 265,000	\$ 265,000
3150	.00.	4447		CLOTHING & UNIFORMS	\$ 80,000	\$ 40,000	\$ 45,000	\$ 45,000	\$ 45,000
3150	.00.	4449		SPECIAL SUPPLIES & MATER.	\$ 23,000	\$ 23,000	\$ 32,000	\$ 32,000	\$ 32,000
3150	.00.	4453		POSTAGE EXPENSES	\$ 100	\$ 125	\$ 125	\$ 125	\$ 125
3150	.00.	4455		TRAINING	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
3150	.00.	4459		COMPUTER SOFTWARE	\$ 8,000	\$ 11,000	\$ 13,000	\$ 13,000	\$ 13,000
3150	.00.	4470		TRAVEL: RELATED COSTS	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
3150	.00.	4497		FEES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ -
3150	.00.	4587		K-9 SUPPLIES	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
3150	.00.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL CONTRACTUAL EXPENSE	\$ 1,876,351	\$ 2,114,544	\$ 2,223,225	\$ 2,223,225	\$ 2,223,225
				TOTAL JAIL	\$ 5,933,457	\$ 6,528,304	\$ 7,019,457	\$ 6,957,486	\$ 6,864,986

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
EMERGENCY MEDICAL SERVICE									
3625	.00.	1110	619	PARAMEDIC	\$ 56,160	\$ 58,319	\$ 60,225	\$ 60,225	\$ 60,225
3625	.00.	1110	620	PARAMEDIC	\$ -	\$ 58,322	\$ 60,228	\$ 60,228	\$ 60,228
3625	.00.	1110	621	PARAMEDIC	\$ -	\$ 57,283	\$ 59,681	\$ 59,681	\$ 59,681
3625	.00.	1110	622	PARAMEDIC	\$ -	\$ 57,283	\$ 59,815	\$ 59,815	\$ 59,815
3625	.00.	1110	623	EMERG MEDICAL TECHNICIAN	\$ 45,594	\$ -	\$ 48,027	\$ 48,027	\$ 48,027
3625	.00.	1110	624	EMERG MEDICAL TECHNICIAN	\$ -	\$ -	\$ 48,027	\$ 48,027	\$ 48,027
3625	.00.	1110	625	EMERG MEDICAL TECHNICIAN	\$ -	\$ -	\$ 48,027	\$ 48,027	\$ 48,027
3625	.00.	1110	626	EMERG MEDICAL TECHNICIAN	\$ -	\$ -	\$ 48,027	\$ 48,027	\$ 48,027
3625	.00.	1110	630	DEPUTY SHERIFF SERGEANT	\$ 74,668	\$ 79,330	\$ 81,359	\$ 81,359	\$ 81,359
3625	.00.	1110	1320	SUPERVISING PARAMEDIC	\$ -	\$ -	\$ 59,613	\$ 59,613	\$ 59,613
TOTAL FULL-TIME EMPLOYEES					\$ 176,422	\$ 310,537	\$ 573,029	\$ 573,029	\$ 573,029 *
3625	.00.	1111	1166	OVERTIME PAY	\$ 89,000	\$ 50,000	\$ 70,000	\$ 70,000	\$ 70,000
TOTAL OVERTIME PAY					\$ 89,000	\$ 50,000	\$ 70,000	\$ 70,000	\$ 70,000 *
3625	.00.	1113	1189	SHIFT DIFFERENTIAL	\$ -	\$ 3,000	\$ 35,000	\$ 35,000	\$ 35,000
TOTAL SHIFT DIFFERENTIAL					\$ -	\$ 3,000	\$ 35,000	\$ 35,000	\$ 35,000
3625	.00.	1120	628	PARAMEDICS/EMTS - PT	\$ 111,025	\$ 120,000	\$ 140,000	\$ 140,000	\$ 140,000
3625	.00.	1120	629	MEDICAL DIRECTOR	\$ 15,000	\$ -	\$ -	\$ -	\$ -
TOTAL PART-TIME EMPLOYEES					\$ 126,025	\$ 120,000	\$ 140,000	\$ 140,000	\$ 140,000 *
3625	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
3625	.00.	2250		TECHNICAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
3625	.00.	2259		COMPUTER EQUIPMENT	\$ 1,500	\$ 2,000	\$ -	\$ -	\$ -
TOTAL EQUIPMENT					\$ 1,500	\$ 2,000	\$ -	\$ -	\$ - *
3625	.00.	4409		OFFICE FURNITURE	\$ 3,000	\$ 2,000	\$ -	\$ -	\$ -
3625	.00.	4411		TELEPHONE	\$ 5,000	\$ 5,000	\$ 4,000	\$ 4,000	\$ 4,000
3625	.00.	4421		PROPERTY RENTAL/LEASE/REPAIR	\$ 15,000	\$ 5,000	\$ 2,000	\$ 2,000	\$ 2,000
3625	.00.	4422		EQUIPMENT RENTAL/LEASE/REPAIR	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
3625	.00.	4425		MAINTENANCE AGREEMENTS	\$ 11,000	\$ 11,000	\$ 29,000	\$ 29,000	\$ 29,000
3625	.00.	4431		PROFESSIONAL SERVICES	\$ -	\$ 30,000	\$ 20,000	\$ 20,000	\$ 20,000
3625	.00.	4438		MISC. SUPPORTING SERVICES	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
3625	.00.	4441		GASOLINE, OIL, DIESEL FUEL	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
3625	.00.	4445		MEDICAL SUPPLIES	\$ 40,000	\$ 60,000	\$ 80,000	\$ 80,000	\$ 80,000
3625	.00.	4447		CLOTHING & UNIFORMS	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
3625	.00.	4453		POSTAGE EXPENSES	\$ 1,500	\$ -	\$ -	\$ -	\$ -
3625	.00.	4455		TRAINING	\$ 20,000	\$ 20,000	\$ 15,000	\$ 15,000	\$ 15,000
3625	.00.	4459		COMPUTER SOFTWARE	\$ -	\$ 750	\$ 750	\$ 750	\$ 750
TOTAL CONTRACTUAL EXPENSE					\$ 140,500	\$ 203,750	\$ 220,750	\$ 220,750	\$ 220,750 *
TOTAL EMERGENCY MEDICAL SERVICE					\$ 533,447	\$ 689,287	\$ 1,038,779	\$ 1,038,779	\$ 1,038,779 **
TOTAL SHERIFF/JAIL/EMS APPROPRIATIONS					\$ 11,249,716	\$ 12,153,778	\$ 13,223,668	\$ 13,163,396	\$ 12,967,130 ***

A GENERAL FUND

Dept: 16 Public Health

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
REVENUES									
1270				SHARED SERVICES CHARGES	\$ 2,710	\$ 2,710	\$ 2,710	\$ 2,710	\$ 2,710
1601				PUBLIC HEALTH FEES	\$ 7,401	\$ 10,099	\$ 7,955	\$ 7,955	\$ 7,955
1621				E/FEES FOR SERVICE	\$ 23,408	\$ 14,856	\$ 8,856	\$ 8,856	\$ 8,856
1689				HLTH INCM PMT/EMT CLASSBK	\$ 69	\$ 401	\$ 50	\$ 50	\$ 50
2701				REFUND OF PRIOR YRS EXPEN	\$ -	\$ -	\$ -	\$ -	\$ -
2705				GIFTS AND DONATIONS	\$ -	\$ -	\$ -	\$ -	\$ -
3277				EDUCA HANDICAPED CHILDREN	\$ 2,075,905	\$ 1,996,632	\$ 2,185,370	\$ 2,112,675	\$ 2,112,675
3401				PUBLIC HEALTH	\$ 577,500	\$ 577,500	\$ 577,500	\$ 577,500	\$ 577,500
3401 .01.				EARLY INTERVENTION ADMIN GRANT	\$ 34,604	\$ 34,604	\$ 36,738	\$ 36,738	\$ 36,738
3401 .02.				RABIES REIMBURSEMENT GRANT	\$ 8,893	\$ 8,893	\$ 8,893	\$ 8,893	\$ 8,893
3401 .03.				IMMUNIZATION ACTION GRANT	\$ 31,050	\$ 31,050	\$ 31,050	\$ 31,050	\$ 31,050
3401 .04.				CHILDREN SPECIAL NEEDS GRANT	\$ 56,295	\$ 56,295	\$ 56,295	\$ 56,295	\$ 56,295
3401 .05.				LEAD POISONING PREV GRANT	\$ 283,300	\$ 283,300	\$ 283,300	\$ 263,462	\$ 283,300
3401 .06.				PH EMERGENCY PREPAREDNESS	\$ 52,099	\$ 52,099	\$ 52,099	\$ 52,099	\$ 52,099
3401 .07.				LEADING IN LEAD PREV GRANT	\$ -	\$ 242,170	\$ 242,170	\$ 242,170	\$ 242,170
3401 .08.				CAR SEAT DISTRIBUTE GRANT	\$ 2,280	\$ 2,280	\$ 3,000	\$ 3,000	\$ 3,000
3401 .09.				COVID 19 GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
3401 .51.				GRANT	\$ 20,001	\$ -	\$ -	\$ -	\$ -
3401 .52.				INFRASTRUCTURE GRANT	\$ 128,912	\$ 128,912	\$ 128,912	\$ 128,912	\$ 128,912
3401 .53.				LEAD REGISTRY GRANT	\$ -	\$ 516,800	\$ 516,800	\$ 516,800	\$ 516,800
3449				EARLY INTERVENTION-STATE AID	\$ 112,791	\$ 147,618	\$ 127,958	\$ 127,958	\$ 127,958
3450				PUBLIC HEALTH OTHER	\$ -	\$ -	\$ -	\$ -	\$ -
3456				MEDICAID/3-5 - STATE AID	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
4451				EARLY INTERVENTION-FED AID	\$ 78,507	\$ 101,602	\$ 81,139	\$ 81,139	\$ 81,139
TOTAL REVENUES					\$ 3,745,725	\$ 4,707,821	\$ 4,850,795	\$ 4,758,262	\$ 4,778,100 ***
APPROPRIATIONS									
PUBLIC HEALTH									
4010 .00. 1110				27 PROGRAM SPECIALIST CCS	\$ 53,682	\$ 55,835	\$ 56,841	\$ 56,841	\$ 56,841
4010 .00. 1110				32 PUBLIC HEALTH DIRECTOR	\$ 102,438	\$ 113,422	\$ 113,500	\$ 113,500	\$ 113,500
4010 .00. 1110				44 LPN	\$ 33,913	\$ 33,940	\$ 41,397	\$ 31,397	\$ 31,397
4010 .00. 1110				84 NURSE COORDINATOR - 75%	\$ 53,837	\$ 49,561	\$ 57,200	\$ 47,200	\$ 47,200
4010 .00. 1110				138 LPN	\$ -	\$ -	\$ -	\$ -	\$ -
4010 .00. 1110				164 PRINCIPAL ACCT CLERK TYPIST	\$ 47,107	\$ -	\$ -	\$ -	\$ -
4010 .00. 1110				257 PHC COORDINATOR - 75%	\$ 61,840	\$ 71,637	\$ 71,637	\$ 71,637	\$ 71,637
4010 .00. 1110				270 BUSINESS MANAGER	\$ -	\$ -	\$ -	\$ -	\$ -
4010 .00. 1110				281 ASSIST.DIR.PUBLIC HEALTH	\$ 80,045	\$ 85,346	\$ 86,571	\$ 86,571	\$ -
4010 .00. 1110				334 COMMUNITY HEALTH NURSE - 74%	\$ 48,816	\$ -	\$ -	\$ -	\$ -
4010 .00. 1110				356 COMMUNITY HEALTH NURSE	\$ -	\$ 40,468	\$ 46,289	\$ -	\$ 46,289
4010 .00. 1110				430 CCS SPECIALIST	\$ 61,485	\$ -	\$ -	\$ -	\$ -
4010 .00. 1110				435 SR ACCT CLERK TYP	\$ 46,409	\$ -	\$ -	\$ -	\$ -
4010 .00. 1110				790 PUB HLTH PROG COORD - 65%	\$ -	\$ -	\$ -	\$ -	\$ -
4010 .00. 1110				1031 DIRECTOR OF FINANCE	\$ 44,579	\$ 46,301	\$ 57,986	\$ 57,986	\$ 57,986
4010 .00. 1110				1081 PRINCIPAL ACCT CLERK TYP	\$ -	\$ -	\$ -	\$ -	\$ -
4010 .00. 1110				1082 SR ACCT CLERK TYPIST - 85%	\$ 38,906	\$ -	\$ -	\$ -	\$ -
4010 .00. 1110				1143 COMMUNITY HEALTH NURSE - 75%	\$ 42,095	\$ -	\$ -	\$ -	\$ -
4010 .00. 1110				1191 PRIN ACCOUNT CLERK TYPIST	\$ -	\$ 43,159	\$ 45,698	\$ 45,698	\$ 45,698
4010 .00. 1110				1192 SR. CCS SPECIALIST	\$ -	\$ 60,927	\$ 61,704	\$ 61,704	\$ 61,704
4010 .00. 1110				1204 FISCAL TECHNICIAN	\$ -	\$ 54,256	\$ 54,256	\$ 54,256	\$ 54,256
4010 .00. 1110				1216 PROGRAM SPECIALIST - CCS	\$ 53,069	\$ 49,684	\$ 50,170	\$ 50,170	\$ 50,170
4010 .00. 1110				1228 PH PROGRAM COORDINATOR - 30%	\$ -	\$ 17,823	\$ 19,338	\$ 19,338	\$ 19,338
4010 .00. 1110				1366 COMMUNITY HEALTH WORKER	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FULL-TIME EMPLOYEES					\$ 768,221	\$ 722,359	\$ 762,587	\$ 696,298	\$ 656,016 *
4010 .00. 1111				320 OVERTIME PAY	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL OVERTIME PAY					\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000 *
4010 .00. 1120				315 PHYSICIAN-PT	\$ 12,000	\$ 12,360	\$ 13,894	\$ 13,894	\$ 13,894
TOTAL PART-TIME EMPLOYEES					\$ 12,000	\$ 12,360	\$ 13,894	\$ 13,894	\$ 13,894 *
4010 .00. 1125				760 OTHER COMP. - ON CALL	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
4010 .00. 1125				1068 OTHER COMPENSATION	\$ 14,350	\$ 14,350	\$ 14,350	\$ 14,350	\$ 14,350
TOTAL OTHER COMP/RAISES					\$ 20,350	\$ 20,350	\$ 20,350	\$ 20,350	\$ 20,350 *
4010 .00. 1150				1227 ALLOWANCES	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750
TOTAL ALLOWANCES					\$ 750	\$ 750	\$ 750	\$ 750	\$ 750 *
4010 .00. 2220				OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
4010 .00. 2250				TECHNICAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
4010 .00. 2259				COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
4010 .00. 2260				OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ - *

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
PUBLIC HEALTH									
4010	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.00.	4408		OFFICE SUPPLIES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
4010	.00.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.00.	4411		TELEPHONE	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
4010	.00.	4421		PROPERTY RNT/LEASE/REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.00.	4422		EQUIPMENT RENT/LEASE/REPAIR	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
4010	.00.	4425		MAINTENANCE AGREEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.00.	4431		PROFESSIONAL SERVICES	\$ -	\$ -	\$ 500	\$ 500	\$ 500
4010	.00.	4436		MEDICAL FEES	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
4010	.00.	4438		MISCELLANEOUS SERVICE FEE	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
4010	.00.	4441		GASOLINE, OIL, DIESEL FUEL	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
4010	.00.	4445		MEDICAL SUPPLIES	\$ 18,385	\$ 18,385	\$ 18,385	\$ 18,385	\$ 18,385
4010	.00.	4446		FOOD SUPPLIES	\$ 200	\$ 200	\$ 150	\$ 150	\$ 150
4010	.00.	4449		SPECIAL SUPPLIES & MATERIALS	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
4010	.00.	4453		POSTAGE EXPENSES	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
4010	.00.	4455		TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.00.	4470		TRAVEL: RELATED COSTS	\$ 1,000	\$ 1,000	\$ 750	\$ 750	\$ 750
4010	.00.	4471		MILEAGE ALLOCATIONS	\$ 900	\$ 900	\$ 1,250	\$ 1,250	\$ 1,250
4010	.00.	4476		ASSOCIATION DUES	\$ 3,061	\$ 3,169	\$ 3,246	\$ 3,246	\$ 3,246
4010	.00.	4491		LEGAL NOTICE & ADVERTISING	\$ 500	\$ 500	\$ 7,500	\$ 7,500	\$ 7,500
4010	.00.	4497		FEES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.00.	4526		EDUCATION PROGRAMS	\$ 7,798	\$ 7,798	\$ 6,500	\$ 6,500	\$ 6,500
4010	.00.	4589		MC PRINTING: INTRAFUND	\$ 2,578	\$ 2,578	\$ 2,698	\$ 2,698	\$ 2,698
4010	.00.	4595		MC MAIL INTRAFD.	\$ 5,735	\$ 5,735	\$ 6,000	\$ 6,000	\$ 6,000
TOTAL CONTRACTUAL EXPENSE					\$ 59,807	\$ 59,915	\$ 68,129	\$ 68,129	\$ 68,129 *
TOTAL PUBLIC HEALTH					\$ 862,128	\$ 816,734	\$ 866,710	\$ 800,421	\$ 760,139 **
EARLY INTERVENTION ADMIN GRANT									
4010	.01.	1110	437	SR. ACCOUNT CLERK TYPIST - 15%	\$ 8,269	\$ -	\$ -	\$ -	\$ -
4010	.01.	1110	1052	PROGRAM SPECIALITS - CCS	\$ 7,137	\$ 5,520	\$ 5,574	\$ 5,574	\$ 5,574
4010	.01.	1110	1194	SR. CCS SPECIALIST	\$ -	\$ 6,770	\$ 6,856	\$ 6,856	\$ 6,856
4010	.01.	1110	1289	PHC COORDINATOR - 25%	\$ 9,607	\$ 7,960	\$ 7,960	\$ 7,960	\$ 7,960
TOTAL FULL-TIME EMPLOYEES					\$ 25,013	\$ 20,250	\$ 20,390	\$ 20,390	\$ 20,390 *
4010	.01.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ - *
4010	.01.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4408		OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4438		MISC. SUPPORTING SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4445		MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4446		FOOD SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4449		SPECIAL SUPPLIES & MATER.	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4452		PRINTING	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4455		TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4459		COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4470		TRAVEL: RELATED COSTS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4471		MILEAGE ALLOCATIONS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4472		FOOD & LODGING	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4473		REGISTRATION FEES ETC	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4490		SPECIAL COSTS	\$ 9,052	\$ 14,354	\$ 16,348	\$ 16,348	\$ 16,348
4010	.01.	4491		LEGAL NOTICE & ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4526		EDUCATION PROGRAMS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.01.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACTUAL EXPENSE					\$ 9,052	\$ 14,354	\$ 16,348	\$ 16,348	\$ 16,348 *
TOTAL EI-CHAP CHILD HEALTH GRANT					\$ 34,065	\$ 34,604	\$ 36,738	\$ 36,738	\$ 36,738 **
RABIES REIMBURSEMNET GRANT									
4010	.02.	4431		PROFESSIONAL SERVICES FEE	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.02.	4436		MEDICAL FEES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.02.	4453		POSTAGE EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.02.	4490		SPECIAL COSTS	\$ 8,893	\$ 8,893	\$ 8,893	\$ 8,893	\$ 8,893
4010	.02.	4526		EDUCATION PROGRAMS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACTUAL EXPENSE					\$ 8,893	\$ 8,893	\$ 8,893	\$ 8,893	\$ 8,893 *
TOTAL RABIES REIMBURSEMENT GRANT					\$ 8,893	\$ 8,893	\$ 8,893	\$ 8,893	\$ 8,893 **

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
IMMUNIZATION ACTION GRANT									
4010	.03.	1110	90	LPN IAP GRANT 30%	\$ 14,534	\$ 14,546	\$ 17,741	\$ 17,741	\$ 17,741
				TOTAL FULL-TIME EMPLOYEES	\$ 14,534	\$ 14,546	\$ 17,741	\$ 17,741	\$ 17,741 *
4010	.03.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ - *
4010	.03.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.03.	4408		OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.03.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.03.	4431		PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.03.	4438		MISC. SUPPORTING SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.03.	4445		MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.03.	4449		SPECIAL SUPPLIES & MATER	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.03.	4452		PRINTING/COPYING	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.03.	4453		POSTAGE EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.03.	4455		TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.03.	4470		TRAVEL: RELATED COSTS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.03.	4471		MILEAGE ALLOCATIONS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.03.	4490		SPECIAL COSTS	\$ 16,516	\$ 16,504	\$ 13,309	\$ 13,309	\$ 13,309
4010	.03.	4491		LEGAL NOTICE&ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.03.	4526		EDUCATION PROGRAMS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.03.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL CONTRACTUAL EXPENSE	\$ 16,516	\$ 16,504	\$ 13,309	\$ 13,309	\$ 13,309 *
				TOTAL IMMUNIZATION ACTION GRANT	\$ 31,050	\$ 31,050	\$ 31,050	\$ 31,050	\$ 31,050 **
CHILDREN SPECIAL NEEDS GRANT									
4010	.04.	1110	177	PUB HLTH SOCIAL WORK ASST	\$ 47,462	\$ 49,372	\$ 29,287	\$ 29,287	\$ 29,287
4010	.04.	1110	1297	PROGRAM SPECIAL CCS	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL FULL-TIME EMPLOYEES	\$ 47,462	\$ 49,372	\$ 29,287	\$ 29,287	\$ 29,287 *
4010	.04.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ - *
4010	.04.	4408		OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.04.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.04.	4431		PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.04.	4438		MISC SUPPORTING SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.04.	4449		SPECIAL SUPPLIES & MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.04.	4452		PRINTING/COPYING	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.04.	4455		TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.04.	4470		TRAVEL: RELATED COSTS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.04.	4471		MILEAGE ALLOCATIONS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.04.	4490		SPECIAL COSTS	\$ 8,833	\$ 6,923	\$ 27,008	\$ 27,008	\$ 27,008
4010	.04.	4491		LEGAL NOTICE & ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.04.	4526		EDUCATION PROGRAMS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.04.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL CONTRACTUAL EXPENSE	\$ 8,833	\$ 6,923	\$ 27,008	\$ 27,008	\$ 27,008 *
				TOTAL CHILDREN SPECIAL NEEDS GRANT	\$ 56,295	\$ 56,295	\$ 56,295	\$ 56,295	\$ 56,295 *
LEAD POISONING GRANT									
4010	.05.	1110	85	NURSE COORDINATOR - 25%	\$ 23,073	\$ 21,241	\$ 24,515	\$ 24,515	\$ 24,515
4010	.05.	1110	353	COMM. HEALTH NURSE - 25%	\$ -	\$ 17,343	\$ 19,838	\$ -	\$ 19,838
4010	.05.	1110	700	COMM. HEALTH WORKER - 25%	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.05.	1110	1144	COMM. HEALTH NURSE - 25%	\$ 14,032	\$ -	\$ -	\$ -	\$ -
4010	.05.	1110	1229	PH PROGRAM COORDINATOR - 70%	\$ -	\$ 41,587	\$ 45,122	\$ 45,122	\$ 45,122
				TOTAL FULL-TIME EMPLOYEES	\$ 37,105	\$ 80,171	\$ 89,475	\$ 69,637	\$ 89,475 *
4010	.05.	2260		OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ - *
4010	.05.	4408		OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.05.	4421		PROPERTY RENT LEASE REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.05.	4431		PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.05.	4444		CUSTODIAL SUPPLIES & MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.05.	4445		MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.05.	4449		SPECIAL SUPPLIES & MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.05.	4453		POSTAGE EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.05.	4470		TRAVEL: RELATED COSTS	\$ -	\$ -	\$ -	\$ -	\$ -

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
LEAD POISONING GRANT									
4010	.05.	4471		MILEAGE ALLOCATIONS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.05.	4490		SPECIAL COSTS	\$ 246,194	\$ 244,716	\$ 193,825	\$ 193,825	\$ 193,825
4010	.05.	4491		LEGAL NOTICE&ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.05.	4497		FEES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.05.	4526		EDUCATION PROGRAMS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.05.	4595		MC MAIL INTRAFD.	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL CONTRACTUAL EXPENSE	\$ 246,194	\$ 244,716	\$ 193,825	\$ 193,825	\$ 193,825 *
				TOTAL LEAD POISONING GRANT	\$ 283,299	\$ 324,887	\$ 283,300	\$ 263,462	\$ 283,300 **
PH EMERGENCY PREPAREDNESS									
4010	.06.	1110	793	PUBLIC HLTH PROG COORD	\$ 38,224	\$ 34,608	\$ 36,654	\$ 36,654	\$ 36,654
				TOTAL FULL-TIME EMPLOYEES	\$ 38,224	\$ 34,608	\$ 36,654	\$ 36,654	\$ 36,654 *
4010	.06.	1120	535	PART-TIME EMPLOYEES	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL PART-TIME EMPLOYEES	\$ -	\$ -	\$ -	\$ -	\$ - *
4010	.06.	2220		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.06.	2250		TECHNICAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.06.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.06.	2260		OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ - *
4010	.06.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.06.	4408		OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.06.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.06.	4411		TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.06.	4425		MAINTENANCE AGREEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.06.	4431		PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.06.	4438		MISC. SUPPORTING SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.06.	4445		MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.06.	4446		FOOD SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.06.	4447		CLOTHING & UNIFORMS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.06.	4449		SPECIAL SUPPLIES & MATER	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.06.	4452		PRINTING	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.06.	4455		TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.06.	4459		COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.06.	4470		TRAVEL: RELATED COSTS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.06.	4471		MILEAGE ALLOCATIONS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.06.	4490		SPECIAL COSTS	\$ 15,560	\$ 17,491	\$ 15,445	\$ 15,445	\$ 15,445
4010	.06.	4491		LEGAL NOTICE&ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.06.	4526		EDUCATION PROGRAMS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.06.	4555		DRUG ABUSE PREVENTION	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.06.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL CONTRACTUAL EXPENSE	\$ 15,560	\$ 17,491	\$ 15,445	\$ 15,445	\$ 15,445 *
				TOTAL GRANT	\$ 53,784	\$ 52,099	\$ 52,099	\$ 52,099	\$ 52,099 **
LEADING IN LEAD PREV GRANT									
4010	.07.	1110	1296	PUBLIC HEALTH PROG COORD	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL FULL-TIME EMPLOYEES	\$ -	\$ -	\$ -	\$ -	\$ - *
4010	.07.	4408		OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.07.	4431		PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.07.	4438		MISC. SUPPORTING SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.07.	4445		MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.07.	4446		FOOD SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.07.	4449		SPECIAL SUPPLIES & MATER.	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.07.	4455		TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.07.	4470		TRAVEL: RELATED COSTS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.07.	4471		MILEAGE ALLOCATIONS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.07.	4490		SPECIAL COSTS	\$ -	\$ 242,170	\$ 242,170	\$ 242,170	\$ 242,170
4010	.07.	4491		LEGAL NOTICE&ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.07.	4526		EDUCATION PROGRAMS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.07.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL CONTRACTUAL EXPENSE	\$ -	\$ 242,170	\$ 242,170	\$ 242,170	\$ 242,170 *
				TOTAL EBOLA GRANT	\$ -	\$ 242,170	\$ 242,170	\$ 242,170	\$ 242,170 **

A GENERAL FUND

Dept: 16 Public Health

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
CAR SEAT GRANT									
4010	.08.	4449		SPECIAL SUPPLIES & MATER.	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.08.	4455		TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.08.	4470		TRAVEL: RELATED COSTS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.08.	4471		MILEAGE ALLOCATIONS	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.08.	4490		SPECIAL COSTS	\$ 2,280	\$ 2,280	\$ 3,000	\$ 3,000	\$ 3,000
4010	.08.	4491		LEGAL NOTICE&ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.08.	4526		EDUCATION PROGRAMS	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL CONTRACTUAL EXPENSE	\$ 2,280	\$ 2,280	\$ 3,000	\$ 3,000	\$ 3,000 *
				TOTAL CAR SEAT GRANT	\$ 2,280	\$ 2,280	\$ 3,000	\$ 3,000	\$ 3,000 **
COVID 19 GRANT									
4010	.09.	4490		SPECIAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL CONTRACTUAL EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL COVID GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
GRANT									
4010	.51.	1110	163	PUBLIC HEALTH PROG COORD	\$ -	\$ -	\$ -	\$ -	\$ -
4010	.51.	1110	1168	COMMUNITY HEALTH NURSE 26%	\$ 7,311	\$ -	\$ -	\$ -	\$ -
				TOTAL FULL-TIME EMPLOYEES	\$ 7,311	\$ -	\$ -	\$ -	\$ - *
4010	.51.	4490		SPECIAL COSTS	\$ 12,688	\$ -	\$ -	\$ -	\$ -
				TOTAL CONTRACTUAL EXPENSE	\$ 12,688	\$ -	\$ -	\$ -	\$ - *
				TOTAL GRANT	\$ 19,999	\$ -	\$ -	\$ -	\$ -
INFRASTRUCTURE GRANT									
4010	.52.	1110	1142	PUBLIC HEALTH PROG COORD	\$ 24,359	\$ 23,072	\$ 24,436	\$ 24,436	\$ 24,436
				TOTAL-FULL-TIME EMPLOYEES	\$ 24,359	\$ 23,072	\$ 24,436	\$ 24,436	\$ 24,436 *
4010	.52.	4490		SPECIAL COSTS	\$ 104,553	\$ 105,840	\$ 104,476	\$ 104,476	\$ 104,476
				TOTAL CONTRACTUAL EXPENSE	\$ 104,553	\$ 105,840	\$ 104,476	\$ 104,476	\$ 104,476 *
				TOTAL GRANT	\$ 128,912	\$ 128,912	\$ 128,912	\$ 128,912	\$ 128,912 **
LEAD REGISTRY GRANT									
4010	.53.	1110	1226	PUBLIC HEALTH PROG COORD	\$ -	\$ 59,410	\$ 60,120	\$ 60,120	\$ 60,120
				TOTAL FULL-TIME EMPLOYEES	\$ -	\$ 59,410	\$ 60,120	\$ 60,120	\$ 60,120 *
4010	.53.	4490		SPECIAL COSTS	\$ -	\$ 457,390	\$ 456,680	\$ 456,680	\$ 456,680
				TOTAL CONTRACTUAL EXPENSE	\$ -	\$ 457,390	\$ 456,680	\$ 456,680	\$ 456,680 *
				TOTAL GRANT	\$ -	\$ 516,800	\$ 516,800	\$ 516,800	\$ 516,800 **
CO. CO-ORD CHILDRENS SERV									
4046	.00.	4431		PROFESSIONAL SERVICES	\$ 11,750	\$ 12,811	\$ 16,000	\$ 16,000	\$ 16,000
4046	.00.	4432		TUITION	\$ 2,992,404	\$ 3,462,485	\$ 3,756,888	\$ 3,606,888	\$ 3,606,888
4046	.00.	4436		MEDICAL FEES	\$ 68,626	\$ 62,894	\$ 67,839	\$ 67,839	\$ 67,839
4046	.00.	4438		MISC. SUPPORTING SERVICES	\$ 152,886	\$ 153,153	\$ 167,500	\$ 167,500	\$ 167,500
4046	.00.	4449		SPECIAL SUPPLIES & MATERIAL	\$ -	\$ -	\$ -	\$ -	\$ -
4046	.00.	4475		TRANSPORTATION	\$ 400,000	\$ 504,678	\$ 505,000	\$ 505,000	\$ 505,000
4046	.00.	4497		FEES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL CONTRACTUAL EXPENSE	\$ 3,625,666	\$ 4,196,021	\$ 4,513,227	\$ 4,363,227	\$ 4,363,227 *
				TOTAL CO. CO-ORD CHILDRENS SERV	\$ 3,625,666	\$ 4,196,021	\$ 4,513,227	\$ 4,363,227	\$ 4,363,227 **
EARLY INTERVENTION									
4059	.00.	4431		PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
4059	.00.	4432		TUITION	\$ 86,220	\$ 142,742	\$ 121,969	\$ 121,969	\$ 121,969
4059	.00.	4436		MEDICAL FEES	\$ 6,581	\$ 12,082	\$ 13,757	\$ 13,757	\$ 13,757
4059	.00.	4438		MISC. SUPPORTING SERVICES	\$ 7,401	\$ 10,099	\$ 7,955	\$ 7,955	\$ 7,955
4059	.00.	4449		SPECIAL SUPPLIES & WATER	\$ -	\$ -	\$ -	\$ -	\$ -
4059	.00.	4475		TRANSPORTATION	\$ 45,223	\$ -	\$ 6,562	\$ 6,562	\$ 6,562
				TOTAL CONTRACTUAL EXPENSE	\$ 145,425	\$ 164,923	\$ 150,243	\$ 150,243	\$ 150,243 *
				TOTAL EARLY INTERVENTION	\$ 145,425	\$ 164,923	\$ 150,243	\$ 150,243	\$ 150,243 **
TUBERCULOSIS CARE / TREATMENT									
4070	.00.	4445		MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
4070	.00.	4553		TUBERCULOSIS CARE/TREATMT	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
				TOTAL CONTRACTUAL EXPENSE	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000 *
				TOTAL TUBERCULOSIS CARE / TREATMENT	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000 **
OTHER PUBLIC HEALTH (V.D.)									
4189	.00.	4554		VENEREAL DISEASE CARE	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
				TOTAL CONTRACTUAL EXPENSE	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000 *
				TOTAL OTHER PUBLIC HEALTH	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000 **
				TOTAL PUBLIC HEALTH APPROPRIATIONS	\$ 5,261,796	\$ 6,585,668	\$ 6,899,437	\$ 6,663,310	\$ 6,642,866 ***

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026	
REVENUES										
2701				REFUND OF PRIOR YRS EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	
2735				OPIOID SETTLEMENT FUNDS	\$ -	\$ 96,932	\$ 92,000	\$ 92,000	\$ 92,000	
2770				UNCLASSIFIED REVENUE (JUUL)	\$ -	\$ -	\$ 37,805	\$ 37,805	\$ 37,805	
3472				SPEC.HLTH.PROG.OASAS	\$ 1,716,308	\$ 1,426,499	\$ 1,484,116	\$ 1,484,116	\$ 1,484,116	
3489				OTHER HEALTH	\$ -	\$ -	\$ -	\$ -	\$ -	
3490				MENTAL HEALTH	\$ 2,314,115	\$ 2,467,641	\$ 2,593,359	\$ 2,593,359	\$ 2,593,359	
4490				FEDERAL SALARY SHARING	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL REVENUES					\$ 4,030,423	\$ 3,991,072	\$ 4,207,280	\$ 4,207,280	\$ 4,207,280	***
APPROPRIATIONS										
NARCOTIC ADDICTION SERVICES										
4230	.00.	4555		DRUG ABUSE PREVENTION	\$ 1,184,925	\$ 1,263,396	\$ 1,327,736	\$ 1,327,736	\$ 1,327,736	
4230	.00.	4556		OPIOID SETTLEMENT PROGRAMS	\$ -	\$ 96,932	\$ 92,000	\$ 92,000	\$ 92,000	
TOTAL NARCOTIC ADDICTION SERVICES					\$ 1,184,925	\$ 1,360,328	\$ 1,419,736	\$ 1,419,736	\$ 1,419,736	**
COMMUNITY ALCOHOLISM SERVICES										
4250	.00.	4565		COMMUNITY SUPPORT SYSTEM	\$ 509,969	\$ 141,590	\$ 146,466	\$ 146,466	\$ 146,466	
TOTAL COMMUNITY ALCOHOLISM SERVICES					\$ 509,969	\$ 141,590	\$ 146,466	\$ 146,466	\$ 146,466	**
MENTAL HEALTH ADMINISTRATION										
4310	.00.	1110	103	MENTAL HEALTH EDU COORD	\$ 50,699	\$ -	\$ -	\$ -	\$ -	
4310	.00.	1110	1032	DIRECTOR OF FINANCE	\$ 29,720	\$ 30,867	\$ 19,329	\$ 19,329	\$ 19,329	
4310	.00.	1110	1053	PUBLIC/MENTAL HEALTH DIRECTOR	\$ -	\$ -	\$ -	\$ -	\$ -	
4310	.00.	1110	1054	BUSINESS MANAGER	\$ -	\$ -	\$ -	\$ -	\$ -	
4310	.00.	1110	1055	SR. ACCOUNT CLERK TYPIST	\$ 6,678	\$ -	\$ 5,078	\$ 5,078	\$ 5,078	
4310	.00.	1110	1188	MENTAL HEALTH PROGRAM COORD	\$ -	\$ 59,410	\$ 59,410	\$ -	\$ 59,410	
4310	.00.	1110	1190	PRIN. ACCOUNT CLERK TYPIST	\$ -	\$ 7,616	\$ -	\$ -	\$ -	
4310	.00.	1110	1318	SOCIAL WORK ASSISTANT 40%	\$ -	\$ -	\$ 19,524	\$ 19,524	\$ 19,524	
TOTAL FULL-TIME EMPLOYEES					\$ 87,097	\$ 97,893	\$ 103,341	\$ 43,931	\$ 103,341	*
4310	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ -	
4310	.00.	4408		OFFICE SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
4310	.00.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	
4310	.00.	4411		TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ -	
4310	.00.	4421		REAL PROPERTY RENT/LEASE	\$ -	\$ -	\$ -	\$ -	\$ -	
4310	.00.	4431		PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
4310	.00.	4438		MISC. SUPPORTING SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
4310	.00.	4441		GASOLINE, OIL, DIESEL FUEL	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
4310	.00.	4453		POSTAGE	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	
4310	.00.	4455		TRAINING	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
4310	.00.	4470		TRAVEL: RELATED COSTS	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	
4310	.00.	4471		MILEAGE ALLOCATIONS	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
4310	.00.	4475		TRANSPORTATION	\$ -	\$ -	\$ -	\$ -	\$ -	
4310	.00.	4476		ASSOCIATION DUES	\$ 2,369	\$ 2,440	\$ 2,515	\$ 2,515	\$ 2,515	
4310	.00.	4526		EDUCATION PROGRAMS	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	
4310	.00.	4583		MONT CO. DATA/INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -	
4310	.00.	4589		MC PRINTING: INTRAFUND	\$ 960	\$ 960	\$ 960	\$ 960	\$ 960	
TOTAL CONTRACTUAL EXPENSE					\$ 7,379	\$ 8,450	\$ 8,525	\$ 8,525	\$ 8,525	*
TOTAL MENTAL HEALTH ADMINISTRATION					\$ 94,476	\$ 106,343	\$ 111,866	\$ 52,456	\$ 111,866	**
MENTAL HEALTH PROGRAMS										
4320	.00.	1120	53	VETERANS PEER ADVOCATE	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	
TOTAL PART TIME EMPLOYEES					\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	*
4320	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ -	
4320	.00.	4433		COURT RELATED EXPENSES	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 100,000	
4320	.00.	4460		OTHER PROGRAMS	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	
4320	.00.	4565		COMMUNITY SUPPORT SYSTEM	\$ 2,255,850	\$ 2,409,027	\$ 2,454,418	\$ 2,454,418	\$ 2,454,418	
4320	.00.	4567		ASSIST. OUTPAT. TREATMENT	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
TOTAL CONTRACTUAL EXPENSE					\$ 2,420,850	\$ 2,574,027	\$ 2,619,418	\$ 2,619,418	\$ 2,594,418	*
TOTAL MENTAL HEALTH PROGRAMS					\$ 2,443,350	\$ 2,596,527	\$ 2,641,918	\$ 2,641,918	\$ 2,616,918	**
TOTAL MENTAL HEALTH APPROPRIATIONS					\$ 4,232,720	\$ 4,204,788	\$ 4,319,986	\$ 4,260,576	\$ 4,294,986	***

A GENERAL FUND

Dept: 18 Social Services

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
REVENUES									
1270				SHARED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
1289				OTHER GENERAL GOVT INCOME	\$ 441,407	\$ 465,975	\$ 465,975	\$ 465,975	\$ 465,975
1801				REPAYMENT OF MEDICAL ASST	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
1809				REPYMNT FAMILY ASSISTANCE	\$ 300,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000
1811				REPYMNT OF CHILD SUPPORT	\$ 45,978	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
1812				MISC. INCENTIVES	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
1819				REPAYMENTS OF CHILD CARE	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
1820				REPAYMENT PHC MAINTENANCE	\$ 135,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
1823				REPYMT JUVENILE DEL CARE	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1829				REPAYMT ST TRAINING SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
1840				REPYMT SAFETY NET ASSTNCE	\$ 180,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000
1841				HEAP	\$ 100,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000
1842				REPYMNT EMER AID TO ADULT	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1843				RAISE THE AGE	\$ -	\$ -	\$ -	\$ -	\$ -
1855				DAY CARE	\$ -	\$ -	\$ -	\$ -	\$ -
1870				REPAYMENT OF SS FOR RECIP	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
1894				SOCIAL SERVICE CHARGES	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
2701				REFUND OF PRIOR YRS EXPEN	\$ -	\$ -	\$ -	\$ -	\$ -
3601				MEDICAL ASSISTANCE -	\$ -	\$ -	\$ -	\$ -	\$ -
3609				FAMILY ASSISTANCE	\$ -	\$ -	\$ -	\$ -	\$ -
3610				SOCIAL SERVICES ADMINISTR	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 1,600,000	\$ 1,600,000
3616				LOCAL ADMIN FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -
3619				CHILD CARE	\$ 1,200,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000
3620				CHILD CARE (PHC MAINT.)	\$ -	\$ -	\$ -	\$ -	\$ -
3623				JUVENILE DELINQUENT	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000
3640				SAFETY NET	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000
3642				EMERGENCY AID FOR ADULTS	\$ 45,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
3643				RAISE THE AGE	\$ 411,340	\$ 411,340	\$ 411,340	\$ 411,340	\$ 411,340
3655				DAY CARE	\$ 3,733,463	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
3670				SERVICES FOR RECIPIENTS	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
4601				MEDICAL ASSISTANCE -	\$ -	\$ -	\$ -	\$ -	\$ -
4609				FAMILY ASSISTANCE	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
4610				SOCIAL SERVICES ADMINISTR	\$ 3,847,796	\$ 3,500,000	\$ 3,114,301	\$ 3,114,301	\$ 3,114,301
4611				FOOD STAMP PROGRAM	\$ 750,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000
4615				FLEX FUND FAMILY SERVICES	\$ 705,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
4619				CHILD CARE	\$ 2,176,000	\$ 2,176,000	\$ 2,176,000	\$ 2,176,000	\$ 2,176,000
4640				SAFETY NET	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000
4641				HOME ENERGY ASSIST PROG	\$ 29,037	\$ 28,102	\$ 28,102	\$ 28,102	\$ 28,102
4661				TITLE IV B FUNDS	\$ 25,667	\$ 25,667	\$ 25,667	\$ 25,667	\$ 25,667
4670				SERVICES FOR RECIPIENTS	\$ 750,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
TOTAL REVENUES					\$ 18,804,188	\$ 19,345,584	\$ 18,959,885	\$ 19,209,885	\$ 19,209,885 ***

APPROPRIATIONS

SOCIAL SERVICES ADMINISTRATION

6010	.00.	1110	18 RPN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	23 HEAD SOCIAL WELFARE EXAM	\$ 61,485	\$ 63,329	\$ 63,741	\$ 63,741	\$ 63,741	\$ 63,741
6010	.00.	1110	28 SENIOR CLERK TYPIST	\$ 41,253	\$ 42,937	\$ 43,157	\$ 43,157	\$ 43,157	\$ 43,157
6010	.00.	1110	33 ACCOUNT CLERK TYPIST	\$ 36,213	\$ -	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	34 SOCIAL WELFARE EXAMINER	\$ 40,924	\$ 41,495	\$ 42,970	\$ 42,970	\$ 42,970	\$ 42,970
6010	.00.	1110	37 RECEPTIONIST	\$ 37,325	\$ 38,445	\$ 38,548	\$ 38,548	\$ 38,548	\$ 38,548
6010	.00.	1110	39 SUPPORT INVESTIGATOR	\$ 42,097	\$ 51,598	\$ 51,598	\$ 51,598	\$ 51,598	\$ 51,598
6010	.00.	1110	41 SENIOR CASEWORKER	\$ 64,635	\$ 59,597	\$ 58,678	\$ 58,678	\$ 58,678	\$ 58,678
6010	.00.	1110	52 COMM. OF SOCIAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	55 PRINCP ACCT CLERK TYPIST	\$ 51,821	\$ 53,620	\$ 54,287	\$ 54,287	\$ 54,287	\$ 54,287
6010	.00.	1110	80 SOCIAL WELFARE EXAMINER	\$ 45,080	\$ 46,942	\$ 41,765	\$ 41,765	\$ 41,765	\$ 41,765
6010	.00.	1110	87 CASEWORKER	\$ 50,271	\$ 52,289	\$ 52,797	\$ 52,797	\$ 52,797	\$ 52,797
6010	.00.	1110	91 COMPUTER CONSOLE OPERATOR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	94 SOCIAL WELFARE EXAMINER	\$ 47,940	\$ -	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	111 RESOURCE/RECOVERY COORD.	\$ 41,559	\$ 41,774	\$ 42,740	\$ 42,740	\$ 42,740	\$ 42,740
6010	.00.	1110	125 DEPUTY COMMISSIONER DSS-FISCAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	127 REIMBURSEMENT SPECIALIST DSS	\$ 64,297	\$ 66,362	\$ 66,899	\$ 66,899	\$ 66,899	\$ 66,899
6010	.00.	1110	137 DSS ATTORNEY 1	\$ 100,000	\$ 110,286	\$ 111,418	\$ 111,418	\$ 111,418	\$ 110,000
6010	.00.	1110	153 PARALEGAL	\$ 57,532	\$ 60,664	\$ 63,008	\$ 63,008	\$ 63,008	\$ 63,008
6010	.00.	1110	180 DEP COMMISSIONER HLTH HUMAN SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	181 SR ACCOUNT CLERK TYPIST	\$ -	\$ 43,390	\$ 45,022	\$ 45,022	\$ 45,022	\$ 45,022
6010	.00.	1110	185 DSS ATTORNEY	\$ -	\$ -	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000
6010	.00.	1110	186 DSS ATTORNEY	\$ -	\$ -	\$ 115,000	\$ 115,000	\$ 115,000	\$ -
6010	.00.	1110	192 SR SOCIAL WELFARE EXAMINER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,360
6010	.00.	1110	210 SOC SER INVESTIGATE TRAINEE	\$ -	\$ 40,337	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	213 CASEWORKER	\$ 49,531	\$ 51,527	\$ 52,035	\$ 52,035	\$ 52,035	\$ 52,035
6010	.00.	1110	273 STAFF DEV COORDINATOR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	282 PRIN. SOCIAL WEL EXAMINER	\$ 61,767	\$ 63,620	\$ 55,220	\$ 55,220	\$ 55,220	\$ 55,220
6010	.00.	1110	321 SOCIAL WELFARE EXAMINER	\$ 41,072	\$ 42,720	\$ 41,495	\$ 41,495	\$ 41,495	\$ 41,495
6010	.00.	1110	322 SOCIAL WELFARE EXAMINER	\$ 46,409	\$ 47,802	\$ 47,802	\$ 47,802	\$ 47,802	\$ 47,802
6010	.00.	1110	325 SR. CASEWORKER	\$ 56,049	\$ 58,678	\$ 58,678	\$ 58,678	\$ 58,678	\$ 58,678
6010	.00.	1110	328 SR SOCIAL WELFARE EXAMINE	\$ 45,675	\$ 47,046	\$ 47,147	\$ 47,147	\$ 47,147	\$ 47,147
6010	.00.	1110	345 SUPPORT INVESTIGATOR	\$ 45,495	\$ 47,046	\$ 43,642	\$ 43,642	\$ 43,642	\$ 43,642
6010	.00.	1110	357 ACCOUNT CLERK TYPIST	\$ 37,343	\$ -	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	359 SOCIAL WELFARE EXAMINER	\$ 41,464	\$ 43,124	\$ 44,885	\$ 44,885	\$ 44,885	\$ 44,885

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
SOCIAL SERVICES ADMINISTRATION									
6010	.00.	1110	361	ACCOUNT CLERK TYPIST	\$ 39,291	\$ 40,469	\$ 37,609	\$ 37,609	\$ 37,609
6010	.00.	1110	364	SOCIAL WELFARE EXAMINER	\$ 40,394	\$ 42,023	\$ 42,437	\$ 42,437	\$ 42,437
6010	.00.	1110	365	ACCOUNT CLERK TYPIST	\$ 36,478	\$ 37,937	\$ 37,494	\$ 37,494	\$ 37,494
6010	.00.	1110	371	CASE SUPERVISOR (B)	\$ 64,544	\$ 68,480	\$ 67,816	\$ 67,816	\$ 67,816
6010	.00.	1110	372	CASE SUPERVISOR (B)	\$ 66,447	\$ 65,470	\$ 65,470	\$ 65,470	\$ 65,470
6010	.00.	1110	373	CASEWORKER	\$ 52,469	\$ 51,099	\$ 51,607	\$ 51,607	\$ 51,607
6010	.00.	1110	374	CASEWORKER	\$ 50,258	\$ 52,275	\$ 50,815	\$ 50,815	\$ 50,815
6010	.00.	1110	375	CASEWORKER	\$ 49,476	\$ 50,815	\$ 51,195	\$ 51,195	\$ 51,195
6010	.00.	1110	376	CASEWORKER	\$ 53,528	\$ 55,134	\$ 55,534	\$ 55,534	\$ 55,534
6010	.00.	1110	377	CASEWORKER	\$ 49,355	\$ 50,815	\$ 51,263	\$ 51,263	\$ 51,263
6010	.00.	1110	378	SR SOCIAL WELFARE EXAM	\$ 46,391	\$ 44,661	\$ 44,916	\$ 44,916	\$ 44,916
6010	.00.	1110	379	CASEWORKER	\$ 49,828	\$ 50,815	\$ 51,199	\$ 51,199	\$ 51,199
6010	.00.	1110	382	CASEWORKER	\$ 50,237	\$ 51,389	\$ 51,897	\$ 51,897	\$ 51,897
6010	.00.	1110	385	CASEWORKER	\$ 53,528	\$ 55,134	\$ 55,134	\$ 55,134	\$ 55,134
6010	.00.	1110	386	CASEWORKER	\$ 49,828	\$ 53,207	\$ 55,134	\$ 55,134	\$ 55,134
6010	.00.	1110	409	COORDINATOR-CHILD SUPPORT	\$ 65,738	\$ 67,709	\$ 67,709	\$ 67,709	\$ 67,709
6010	.00.	1110	413	PRINCIPAL ACCT. CLERK TYPIST	\$ 49,286	\$ 50,775	\$ 59,504	\$ 59,504	\$ 59,504
6010	.00.	1110	424	WELFARE EMPLOYMENT REP	\$ 47,107	\$ 49,951	\$ 49,951	\$ 49,951	\$ 49,951
6010	.00.	1110	426	WELFARE EMPLOYMENT REP	\$ 42,097	\$ 43,668	\$ 43,360	\$ 43,360	\$ 43,360
6010	.00.	1110	428	SOCIAL WELFARE EXAMINER	\$ 42,568	\$ 45,022	\$ 41,943	\$ 41,943	\$ 41,943
6010	.00.	1110	432	SENIOR CLERK TYPIST	\$ 39,040	\$ 39,675	\$ 40,066	\$ 40,066	\$ 40,066
6010	.00.	1110	443	CLERK TYPIST	\$ 33,317	\$ 34,631	\$ 34,660	\$ 34,660	\$ 34,660
6010	.00.	1110	459	HOMEMAKER	\$ 40,284	\$ 41,492	\$ 42,098	\$ 42,098	\$ 42,098
6010	.00.	1110	468	SENIOR CLERK TYPIST	\$ 41,899	\$ 43,310	\$ -	\$ -	\$ -
6010	.00.	1110	480	SOC. WELFARE EXMNR. SPAN.	\$ 43,710	\$ 45,022	\$ 45,022	\$ 45,022	\$ 45,022
6010	.00.	1110	514	SOCIAL WELFARE EXAMINER	\$ 38,021	\$ 41,495	\$ 42,213	\$ 42,213	\$ 42,213
6010	.00.	1110	515	SOCIAL WELFARE EXAMINER	\$ 43,710	\$ 43,021	\$ 44,420	\$ 44,420	\$ 44,420
6010	.00.	1110	516	SOCIAL WELFARE EXAMINER	\$ 40,448	\$ 42,078	\$ 42,493	\$ 42,493	\$ 42,493
6010	.00.	1110	518	SOCIAL WELFARE EXAMINER	\$ 49,485	\$ 51,080	\$ 51,080	\$ 51,080	\$ 51,080
6010	.00.	1110	520	SOCIAL WELFARE EXAMINER	\$ 43,710	\$ 45,138	\$ 45,727	\$ 45,727	\$ 45,727
6010	.00.	1110	521	SOCIAL WELFARE EXAMINER	\$ 40,649	\$ 42,285	\$ 42,700	\$ 42,700	\$ 42,700
6010	.00.	1110	527	SR CASEWORKER	\$ 57,303	\$ 55,955	\$ 56,934	\$ 56,934	\$ 56,934
6010	.00.	1110	528	SR CASEWORKER	\$ 56,969	\$ 59,597	\$ 56,244	\$ 56,244	\$ 55,163
6010	.00.	1110	530	CLERK TYPIST	\$ 33,588	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	532	CLERK TYPIST	\$ 33,317	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	533	MOTOR VEHICLE OPERATOR	\$ 39,630	\$ 41,394	\$ -	\$ -	\$ -
6010	.00.	1110	538	SR SOCIAL WELFARE EXAMINR	\$ 45,675	\$ 47,046	\$ 47,260	\$ 47,260	\$ 47,260
6010	.00.	1110	542	SR CASEWORKER	\$ 54,115	\$ 56,411	\$ 54,081	\$ 54,081	\$ 54,081
6010	.00.	1110	551	HEAD SOCIAL WELFARE EXAMINER	\$ -	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	556	RECEPTIONIST	\$ 34,697	\$ 36,093	\$ 36,113	\$ 36,113	\$ 36,113
6010	.00.	1110	583	SR SUPPORT INVESTIGATOR	\$ 49,882	\$ 51,833	\$ 52,171	\$ 52,171	\$ 52,171
6010	.00.	1110	595	SOCIAL WELFARE EXAMINER	\$ 43,710	\$ 45,022	\$ 41,749	\$ 41,749	\$ 41,749
6010	.00.	1110	596	SOCIAL WELFARE EXAMINER	\$ 41,364	\$ 41,806	\$ 42,221	\$ 42,221	\$ 42,221
6010	.00.	1110	614	COMPUTER CONSOLE OPERATOR	\$ -	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	615	RECEPTIONIST	\$ 37,325	\$ 38,687	\$ 39,047	\$ 39,047	\$ 39,047
6010	.00.	1110	687	ACCOUNT CLERK TYPIST	\$ 37,985	\$ 37,572	\$ 37,945	\$ 37,945	\$ 37,945
6010	.00.	1110	688	SR ACCOUNT CLERK TYPIST	\$ 46,409	\$ 47,802	\$ 45,022	\$ 45,022	\$ 45,022
6010	.00.	1110	725	CASEWORKER	\$ 49,828	\$ 51,323	\$ 51,277	\$ 51,277	\$ 51,277
6010	.00.	1110	726	SR. CLERK TYPIST	\$ 38,982	\$ 40,545	\$ 41,666	\$ 41,666	\$ 41,666
6010	.00.	1110	745	CLERK TYPIST	\$ 33,588	\$ 34,940	\$ 35,285	\$ 35,285	\$ 35,285
6010	.00.	1110	747	SOCIAL WELFARE EXAMINER	\$ 44,107	\$ 45,727	\$ 45,727	\$ 45,727	\$ 45,727
6010	.00.	1110	763	SUPPORT INVESTIGATOR	\$ 46,285	\$ 47,783	\$ 47,783	\$ 47,783	\$ 47,783
6010	.00.	1110	767	CASE SUPERVISOR (B)	\$ 57,680	\$ 64,460	\$ 64,889	\$ 64,889	\$ 64,889
6010	.00.	1110	783	NETWORK ENGINEER I	\$ -	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	800	CASE SUPERVISOR (B)	\$ 64,544	\$ 66,480	\$ 68,177	\$ 68,177	\$ 68,177
6010	.00.	1110	853	SOCIAL WELFARE EXAMINER	\$ 44,395	\$ 45,727	\$ 45,727	\$ 45,727	\$ 45,727
6010	.00.	1110	872	CASEWORKER	\$ 50,960	\$ 50,815	\$ 55,134	\$ 55,134	\$ 55,134
6010	.00.	1110	885	DSS ATTORNEY	\$ 97,850	\$ 115,000	\$ 115,800	\$ 115,800	\$ 115,800
6010	.00.	1110	886	SR SOCIAL WELFARE EXAMINER	\$ 45,675	\$ 47,046	\$ 47,046	\$ 47,046	\$ 47,046
6010	.00.	1110	889	SOCIAL WELFARE EXAMINER	\$ 42,035	\$ 41,798	\$ 41,983	\$ 41,983	\$ 41,983
6010	.00.	1110	894	MOTOR VEHICLE OPERATOR	\$ 35,054	\$ 36,461	\$ -	\$ -	\$ -
6010	.00.	1110	895	HOMEMAKER	\$ 34,830	\$ 38,230	\$ 36,584	\$ 36,584	\$ 36,584
6010	.00.	1110	896	SOCIAL WELFARE EXAMINER	\$ -	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	940	SOCIAL WELFARE EXAMINER	\$ 40,649	\$ 42,285	\$ 42,700	\$ 42,700	\$ 41,495
6010	.00.	1110	941	CASEWORKER	\$ 55,206	\$ 50,815	\$ 51,247	\$ 51,247	\$ 51,247
6010	.00.	1110	942	CLERK TYPIST	\$ 37,282	\$ 38,401	\$ 39,065	\$ 39,065	\$ 39,065
6010	.00.	1110	1020	PRINCIPAL WELFARE EXAMINR	\$ 53,528	\$ 55,134	\$ 55,134	\$ 55,134	\$ 55,134
6010	.00.	1110	1036	LONG TERM CARE COORDINATR	\$ 63,077	\$ 64,460	\$ 65,470	\$ 65,470	\$ 65,470
6010	.00.	1110	1086	SOCIAL WELFARE EXAMINER	\$ 43,710	\$ 45,022	\$ 45,022	\$ 45,022	\$ 45,022
6010	.00.	1110	1087	WELFARE EMPLOYMENT REP	\$ 45,675	\$ 43,735	\$ 44,169	\$ 44,169	\$ 44,169
6010	.00.	1110	1091	CONFIDENTIAL SECRETARY	\$ -	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	1109	NETWORK SYSTEM ADMINISTRATOR	\$ 70,308	\$ 76,820	\$ 76,820	\$ 76,820	\$ 76,820
6010	.00.	1110	1110	COMM HEALTH & HUMAN SVC	\$ 112,663	\$ 121,225	\$ 121,247	\$ 121,247	\$ 121,247
6010	.00.	1110	1120	JOB TRNG DEVELOPER	\$ 51,075	\$ 55,134	\$ 55,312	\$ 55,312	\$ 55,312
6010	.00.	1110	1132	CLERK TYPIST	\$ 36,149	\$ 37,234	\$ 34,317	\$ 34,317	\$ 34,317
6010	.00.	1110	1133	WELFARE EMPLOYMENT REP	\$ 44,395	\$ -	\$ -	\$ -	\$ -
6010	.00.	1110	1134	CASE SUPERVISOR	\$ 63,563	\$ 65,470	\$ 59,410	\$ 59,410	\$ 59,410

A GENERAL FUND

Dept: 18 Social Services

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
SOCIAL SERVICES ADMINISTRATION									
6010	.00	1110	1135	SUPPORT INVESTIGATOR	\$ 45,675	\$ 47,046	\$ 47,046	\$ 47,046	\$ 47,046
6010	.00	1110	1152	DIRECTOR STAFF & ORG DVLP	\$ 71,549	\$ 79,168	\$ 79,506	\$ 79,506	\$ 79,506
6010	.00	1110	1153	DIRECTOR OF FINANCE	\$ 74,499	\$ 73,695	\$ 76,101	\$ 76,101	\$ 76,101
6010	.00	1110	1155	CASEWORKER	\$ 50,591	\$ 51,234	\$ 51,742	\$ 51,742	\$ 51,742
6010	.00	1110	1156	DIRECTOR OF ELIGIBILITY	\$ 71,549	\$ 80,668	\$ 80,670	\$ 80,670	\$ 80,670
6010	.00	1110	1157	DIRECTOR OF SOCIAL SERVICES	\$ 71,549	\$ 78,945	\$ 79,670	\$ 79,670	\$ 79,670
6010	.00	1110	1158	FRAUD INVESTIGATOR	\$ 40,286	\$ 41,495	\$ 43,155	\$ 43,155	\$ 43,155
6010	.00	1110	1159	DEPUTY COMM HLTH & HUMAN SVCS	\$ 79,218	\$ 89,373	\$ 92,377	\$ 92,377	\$ 92,377
6010	.00	1110	1160	SR ACCOUNT CLERK TYPIST	\$ 38,021	\$ 47,802	\$ 47,802	\$ 47,802	\$ 47,802
6010	.00	1110	1161	SR ACCOUNT CLERK TYPIST	\$ -	\$ 41,495	\$ 42,620	\$ 42,620	\$ 42,620
6010	.00	1110	1193	REGISTERED NURSE	\$ 57,680	\$ 66,480	\$ 66,480	\$ 66,480	\$ 66,480
6010	.00	1110	1195	SOCIAL WELFARE EXAMINER	\$ 43,710	\$ 45,022	\$ 45,022	\$ 45,022	\$ 45,022
6010	.00	1110	1198	CASEWORKER	\$ 50,459	\$ 52,483	\$ 50,815	\$ 50,815	\$ 50,815
6010	.00	1110	1199	CASEWORKER	\$ 50,077	\$ 52,090	\$ 52,598	\$ 52,598	\$ 52,598
6010	.00	1110	1200	CASEWORKER	\$ 50,552	\$ 50,815	\$ 51,393	\$ 51,393	\$ 51,393
6010	.00	1110	1201	CASEWORKER	\$ 50,100	\$ 52,113	\$ 50,815	\$ 50,815	\$ 50,815
6010	.00	1110	1205	ACCOUNTING SUPERVISOR	\$ -	\$ 52,220	\$ 57,546	\$ 57,546	\$ 57,546
6010	.00	1110	1206	INVESTIGATIVE COORDINATOR	\$ -	\$ 70,802	\$ 62,301	\$ 62,301	\$ 62,301
6010	.00	1110	1234	SUPERVISING DSS ATTORNEY	\$ -	\$ 125,000	\$ -	\$ -	\$ -
6010	.00	1110	1265	DEPUTY COMMISSIONER DSS	\$ -	\$ -	\$ -	\$ -	\$ -
6010	.00	1110	1266	PRINCIPAL SOC WELFARE EXAMINER	\$ 56,834	\$ 58,539	\$ 58,539	\$ 58,539	\$ -
6010	.00	1110	1321	SENIOR RECEPTIONIST	\$ -	\$ -	\$ 37,299	\$ 37,299	\$ 37,299
6010	.00	1110	1322	OFFICE MANAGER	\$ -	\$ -	\$ 51,426	\$ 51,426	\$ 51,426
6010	.00	1110	1347	CASEWORKER	\$ 49,828	\$ 55,134	\$ 55,134	\$ 55,134	\$ 55,134
TOTAL FULL-TIME EMPLOYEES					\$ 5,627,607	\$ 5,999,612	\$ 6,035,833	\$ 6,035,833	\$ 5,901,950 *
6010	.00	1111	944	OVERTIME PAY	\$ 55,000	\$ 56,650	\$ 56,650	\$ 56,650	\$ 56,650
TOTAL OVERTIME PAY					\$ 55,000	\$ 56,650	\$ 56,650	\$ 56,650	\$ 56,650 *
6010	.00	1113	1230	SHIFT DIFFERENTIAL	\$ 14,430	\$ 14,863	\$ 14,863	\$ 14,863	\$ 14,863
TOTAL SHIFT DIFFERENTIAL					\$ 14,430	\$ 14,863	\$ 14,863	\$ 14,863	\$ 14,863 *
6010	.00	1120	83	FRAUD INVESTIGATORS	\$ -	\$ -	\$ -	\$ -	\$ -
6010	.00	1120	168	SOCIAL SERVICES ATTORNEY P/T	\$ 33,475	\$ 32,500	\$ -	\$ -	\$ -
6010	.00	1120	170	SOCIAL SERVICES ATTORNEY P/T	\$ 33,475	\$ 32,500	\$ -	\$ -	\$ -
6010	.00	1120	172	CASEWORKER PT	\$ -	\$ -	\$ -	\$ -	\$ -
6010	.00	1120	184	MOTOR VEHICLE OPERATORS P/T	\$ -	\$ -	\$ 70,080	\$ 70,080	\$ 70,080
6010	.00	1120	203	MEDICAL DIRECTOR P/T	\$ -	\$ 4,120	\$ 4,120	\$ 4,120	\$ 4,120
6010	.00	1120	276	DSS ATTORNEY P/T	\$ 74,558	\$ 76,652	\$ 76,957	\$ 76,957	\$ 76,957
6010	.00	1120	464	SECURITY PERSONNEL P/T	\$ 37,562	\$ 27,699	\$ 27,699	\$ 27,699	\$ 27,699
6010	.00	1120	1313	INVESTIGATIVE COORDINATOR - P/T	\$ 33,607	\$ -	\$ -	\$ -	\$ -
TOTAL PART-TIME EMPLOYEES					\$ 212,677	\$ 173,471	\$ 178,856	\$ 178,856	\$ 178,856 *
6010	.00	1125	902	OTHER COMPENSATION	\$ 80,000	\$ 82,400	\$ 82,400	\$ 82,400	\$ 82,400
TOTAL OTHER COMPENSATION					\$ 80,000	\$ 82,400	\$ 82,400	\$ 82,400	\$ 82,400 *
6010	.00	1130	1061	HEAP PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL TEMPORARY EMPLOYEES					\$ -	\$ -	\$ -	\$ -	\$ - *
6010	.00	1140	962	SICK LEAVE BUY-BACK	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SICK LEAVE BUY-BACK					\$ -	\$ -	\$ -	\$ -	\$ - *
6010	.00	2210		OFFICE FURNITURE	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -
6010	.00	2220		OFFICE EQUIPMENT	\$ -	\$ 6,325	\$ -	\$ -	\$ -
6010	.00	2230		MOTOR VEHICLE EQUIPMENT	\$ 48,715	\$ 48,988	\$ 48,988	\$ 20,000	\$ 20,000
6010	.00	2259		COMPUTER EQUIPMENT	\$ 15,000	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000
TOTAL EQUIPMENT					\$ 66,715	\$ 75,313	\$ 63,988	\$ 30,000	\$ 30,000 *
SOCIAL SERVICES ADMINISTRATION									
6010	.00	4407		OFFICE EQUIPMENT	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
6010	.00	4408		OFFICE SUPPLIES	\$ 32,000	\$ 32,000	\$ 30,000	\$ 30,000	\$ 30,000
6010	.00	4409		OFFICE FURNITURE	\$ 3,000	\$ 3,000	\$ 3,000	\$ 1,500	\$ 1,500
6010	.00	4411		TELEPHONE	\$ 53,762	\$ 55,375	\$ 50,000	\$ 50,000	\$ 50,000
6010	.00	4412		LIGHT & POWER	\$ -	\$ -	\$ -	\$ -	\$ -
6010	.00	4414		NATURAL GAS	\$ -	\$ -	\$ -	\$ -	\$ -
6010	.00	4421		PROPERTY RNT/LEASE/REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -
6010	.00	4422		EQUIPMENT RENTAL/LEASE	\$ 12,000	\$ 12,360	\$ 12,500	\$ 12,500	\$ 12,500
6010	.00	4425		MAINTENANCE AGREEMENTS	\$ 7,500	\$ 7,725	\$ 4,200	\$ 4,200	\$ 4,200
6010	.00	4431		PROFESSIONAL SERVICES	\$ 52,452	\$ 54,026	\$ 46,063	\$ 43,813	\$ 43,813
6010	.00	4433		COURT RELATED EXPENSES	\$ 9,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
6010	.00	4436		MEDICAL FEES	\$ 6,500	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
6010	.00	4438		MISCELLANEOUS SERVICE FEE	\$ 817,180	\$ 738,180	\$ 719,767	\$ 699,767	\$ 699,767
6010	.00	4441		GASOLINE AND DIESEL FUEL	\$ 30,000	\$ 30,000	\$ 25,000	\$ 25,000	\$ 25,000
6010	.00	4445		MEDICAL SUPPLIES	\$ 500	\$ 500	\$ 250	\$ 250	\$ 250
6010	.00	4447		CLOTHING & UNIFORMS	\$ 500	\$ 500	\$ 250	\$ 250	\$ 250
6010	.00	4449		SPECIAL SUPPLIES & MATERIALS	\$ 1,000	\$ 1,000	\$ 500	\$ 500	\$ 500
6010	.00	4453		POSTAGE EXPENSES	\$ 27,025	\$ 29,000	\$ 30,000	\$ 30,000	\$ 30,000
6010	.00	4455		TRAINING	\$ 3,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
6010	.00	4459		COMPUTER SOFTWARE	\$ 114,113	\$ 121,347	\$ 165,411	\$ 165,411	\$ 165,411
6010	.00	4461		WORK PROGRAM EXPENSE	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
6010	.00	4462		TANF SERVICES	\$ 1,650,458	\$ 1,693,251	\$ 1,790,915	\$ 1,745,915	\$ 1,745,915

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
SOCIAL SERVICES ADMINISTRATION									
6010	.00.	4470		TRAVEL: RELATED COSTS	\$ 5,762	\$ 5,935	\$ 6,300	\$ 6,300	\$ 6,300
6010	.00.	4471		MILEAGE ALLOCATIONS	\$ 5,200	\$ 5,200	\$ 2,500	\$ 2,500	\$ 2,500
6010	.00.	4476		ASSOCIATION DUES	\$ 5,192	\$ 5,348	\$ 5,508	\$ 5,508	\$ 5,508
6010	.00.	4491		LEGAL NOTICE&ADVERTISING	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
6010	.00.	4497		FEES & PERMITS	\$ 240	\$ 240	\$ 240	\$ 240	\$ 240
6010	.00.	4583		MONT CO. DATA/INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -
6010	.00.	4589		MC PRINTING: INTRAFUND	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
TOTAL CONTRACTUAL EXPENSE					\$ 2,856,884	\$ 2,841,487	\$ 2,938,904	\$ 2,870,154	\$ 2,870,154 *
TOTAL SOCIAL SERVICES ADMIN					\$ 8,913,313	\$ 9,243,796	\$ 9,371,494	\$ 9,268,756	\$ 9,134,873 **
SOCIAL SERVICES PROGRAMS									
6011	.00.	6055		DAY CARE	\$ 3,809,656	\$ 4,189,875	\$ 4,189,875	\$ 4,189,875	\$ 4,189,875
6011	.00.	6070		SERVICES FOR RECIPIENTS	\$ 155,413	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000
6011	.00.	6100		MEDICAID	\$ 12,313,859	\$ 12,179,164	\$ 12,307,048	\$ 12,307,048	\$ 12,307,048
6011	.00.	6101		MEDICAL ASSISTANCE	\$ -	\$ -	\$ -	\$ -	\$ -
6011	.00.	6109		FAMILY ASSISTANCE	\$ 2,536,567	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000
6011	.00.	6119		CHILD CARE	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
6011	.00.	6120		CHILD CARE (PHC MAIN)	\$ 579,970	\$ 620,000	\$ 600,000	\$ 600,000	\$ 600,000
6011	.00.	6123		JUVENILE DELINQUENT	\$ 425,000	\$ 347,000	\$ 347,000	\$ 347,000	\$ 347,000
6011	.00.	6129		STATE TRAINING SCHOOL	\$ 550,500	\$ 547,507	\$ 547,507	\$ 547,507	\$ 547,507
6011	.00.	6140		SAFETY NET	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000
6011	.00.	6141		HOME ENERGY ASSIST. PROG	\$ 29,037	\$ 28,102	\$ 28,065	\$ 28,065	\$ 28,065
6011	.00.	6142		EMERGENCY AID TO ADULTS	\$ 90,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000
6011	.00.	6143		RAISE THE AGE	\$ 411,340	\$ 493,846	\$ 411,340	\$ 411,340	\$ 411,340
TOTAL SOCIAL SERVICES PROG					\$ 25,051,342	\$ 25,420,494	\$ 25,445,835	\$ 25,445,835	\$ 25,445,835 **
TOTAL SOCIAL SERVICES APPROPRIATIONS					\$ 33,964,655	\$ 34,664,290	\$ 34,817,329	\$ 34,714,591	\$ 34,580,708 ***

A GENERAL FUND

Dept: 20 Sealer of Weights & Measures

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
REVENUES									
1962				WEIGHTS & MEASURES	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
3789				ECON ASSISTANCE & OPPORT	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
TOTAL REVENUES					\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000 ***
APPROPRIATIONS									
CONSUMER AFFAIRS - SEALER									
6610	.00.	1110	81	DIR WEIGHTS AND MEASURES	\$ 66,759	\$ 72,465	\$ 73,016	\$ 73,016	\$ 73,016
TOTAL FULL-TIME EMPLOYEES					\$ 66,759	\$ 72,465	\$ 73,016	\$ 73,016	\$ 73,016 *
6610	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ 2,000	\$ -	\$ 46,000	\$ -	\$ -
TOTAL EQUIPMENT					\$ 2,000	\$ -	\$ 46,000	\$ -	\$ - *
6610	.00.	4408		OFFICE SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
6610	.00.	4409		OFFICE FURNITURE	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
6610	.00.	4411		TELEPHONE	\$ 525	\$ 525	\$ 525	\$ 525	\$ 525
6610	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ 1,500	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000
6610	.00.	4438		MISC. SUPPORTING SERVICES	\$ 500	\$ 500	\$ 800	\$ 800	\$ 800
6610	.00.	4441		GASOLINE AND DIESEL FUEL	\$ 5,000	\$ 4,500	\$ 5,000	\$ 5,000	\$ 5,000
6610	.00.	4447		CLOTHING & UNIFORMS	\$ 500	\$ 500	\$ 500	\$ -	\$ -
6610	.00.	4449		SPECIAL SUPPLIES & MATER.	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
6610	.00.	4455		TRAINING	\$ 150	\$ 150	\$ 250	\$ 250	\$ 250
6610	.00.	4470		TRAVEL: RELATED COSTS	\$ 2,000	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
6610	.00.	4476		ASSOCIATION DUES	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
6610	.00.	4589		MC PRINTING: INTRAFUND	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
TOTAL CONTRACTUAL EXPENSE					\$ 13,075	\$ 11,675	\$ 13,575	\$ 13,075	\$ 13,075 *
TOTAL WEIGHTS & MEASURES APPROPRIATIONS					\$ 81,834	\$ 84,140	\$ 132,591	\$ 86,091	\$ 86,091 ***

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
REVENUES									
1270				SHARED SERVICES CHARGES	\$ 34,000	\$ 34,000	\$ 18,562	\$ 18,562	\$ 18,562
1289				OTHER GENERAL GOVT INC	\$ 13,000	\$ 13,000	\$ -	\$ -	\$ -
2189				HOME & COMM SERV.DEPT INC	\$ 10,000	\$ 15,000	\$ 18,000	\$ 18,000	\$ 18,000
2616				SPECIAL PROGRAM REVENUE	\$ 4,000	\$ 2,500	\$ 1,500	\$ 1,500	\$ 1,500
2705				GIFTS & DONATIONS	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
3312				ALTERNATIVES TO INCARCERATION	\$ -	\$ -	\$ -	\$ -	\$ -
3710				VETERANS SERVICE AGENCY	\$ 25,000	\$ 25,000	\$ 28,000	\$ 28,000	\$ 28,000
3820				YOUTH PROGRAMS	\$ 109,865	\$ 97,681	\$ 123,748	\$ 123,748	\$ 123,748
3889				OTHER CULTURE & RECREATION	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES					\$ 199,865	\$ 191,181	\$ 193,810	\$ 193,810	\$ 193,810 ***
APPROPRIATIONS									
CENTRAL MAILING									
1671	.00.	1110	1225	MAIL/MATERIAL SPECIALIST	\$ 45,339	\$ 46,698	\$ -	\$ -	\$ -
TOTAL FULL-TIME EMPLOYEES					\$ 45,339	\$ 46,698	\$ -	\$ -	\$ - *
1671	.00.	2220		OFFICE EQUIPMENT	\$ 15,000	\$ -	\$ -	\$ -	\$ -
1671	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ 15,000	\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT					\$ 30,000	\$ -	\$ -	\$ -	\$ -
1671	.00.	4408		OFFICE SUPPLIES	\$ 200	\$ 200	\$ -	\$ -	\$ -
1671	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ 3,000	\$ 2,000	\$ -	\$ -	\$ -
1671	.00.	4425		MAINTENANCE AGREEMENTS	\$ 2,600	\$ 2,300	\$ -	\$ -	\$ -
1671	.00.	4438		MISC SUPPORTING SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -
1671	.00.	4441		GASOLINE, OIL, DIESEL, FUEL	\$ 1,500	\$ 1,700	\$ -	\$ -	\$ -
1671	.00.	4449		SPECIAL SUPPLIES & MATER.	\$ 1,000	\$ 2,000	\$ -	\$ -	\$ -
1671	.00.	4453		POSTAGE EXPENSES	\$ 87,500	\$ 87,500	\$ -	\$ -	\$ -
TOTAL CONTRACTUAL EXPENSE					\$ 95,800	\$ 95,700	\$ -	\$ -	\$ - *
TOTAL CENTRAL MAILING					\$ 171,139	\$ 142,398	\$ -	\$ -	\$ - **
VETERANS SERVICE									
6510	.00.	1110	877	DIRECTOR VETERAN SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FULL-TIME EMPLOYEES					\$ -	\$ -	\$ -	\$ -	\$ - *
6510	.00.	1120	19	DIR OF VET SRVC AGENCY	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
6510	.00.	1120	292	MOTOR VEHICLE OPER. - P/T	\$ 40,170	\$ 41,376	\$ 45,000	\$ 45,000	\$ 45,000
6510	.00.	1120	781	CLERK TYPIST - P/T	\$ 11,958	\$ 12,317	\$ 13,000	\$ 13,000	\$ 13,000
6510	.00.	1120	782	SR CLERK TYPIST - P/T	\$ 16,325	\$ 16,815	\$ 17,400	\$ 17,400	\$ 17,400
TOTAL PART-TIME EMPLOYEES					\$ 103,453	\$ 105,508	\$ 110,400	\$ 110,400	\$ 110,400 *
6510	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ 50,000	\$ -	\$ -	\$ -	\$ -
6510	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT					\$ 50,000	\$ -	\$ -	\$ -	\$ - *
VETERANS SERVICE									
6510	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
6510	.00.	4408		OFFICE SUPPLIES	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
6510	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
6510	.00.	4425		MAINTENANCE AGREEMENTS	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
6510	.00.	4438		MISC. SUPPORTING SERVICES	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
6510	.00.	4441		GASOLINE AND DIESEL FUEL	\$ 10,000	\$ 10,000	\$ 7,500	\$ 7,500	\$ 7,500
6510	.00.	4447		CLOTHING & UNIFORMS	\$ 500	\$ 500	\$ 500	\$ -	\$ -
6510	.00.	4449		SPECIAL SUPPLIES & MATER.	\$ 13,000	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500
6510	.00.	4455		TRAINING	\$ -	\$ 800	\$ 1,000	\$ 1,000	\$ 1,000
6510	.00.	4470		TRAVEL: RELATED COSTS	\$ 4,500	\$ 5,100	\$ 5,500	\$ 5,500	\$ 5,500
6510	.00.	4471		MILEAGE ALLOCATIONS	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750
6510	.00.	4476		ASSOCIATION DUES	\$ 150	\$ 200	\$ 200	\$ 200	\$ 200
TOTAL CONTRACTUAL EXPENSE					\$ 45,900	\$ 48,850	\$ 46,950	\$ 46,450	\$ 46,450 *
TOTAL VETERAN SERVICES					\$ 199,353	\$ 154,358	\$ 157,350	\$ 156,850	\$ 156,850 ***
YOUTH PROGRAMS									
7310	.00.	1110	161	YOURH BUREAU/ACSD DIR.	\$ -	\$ -	\$ -	\$ -	\$ -
7310	.00.	1110	878	EXEC. DIRECTOR YOUTH/VETERANS	\$ 70,517	\$ 75,016	\$ 75,016	\$ 75,016	\$ 75,016
7310	.00.	1110	1016	YOUTH SERVICES SPECIALIST	\$ -	\$ -	\$ -	\$ -	\$ -
7310	.00.	1110	1264	ACCOUNT CLERK TYPIST	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FULL-TIME EMPLOYEES					\$ 70,517	\$ 75,016	\$ 75,016	\$ 75,016	\$ 75,016 *
7310	.00.	1111	86	OVERTIME PAY	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OVERTIME PAY					\$ -	\$ -	\$ -	\$ -	\$ - *
7310	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ - *

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED. BUDGET 2026
YOUTH PROGRAMS									
7310	.00.	4408		OFFICE SUPPLIES	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700
7310	.00.	4421		PROPERTY/RNT/LEASE/REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -
7310	.00.	4425		MAINTENANCE AGREEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
7310	.00.	4438		MISC. SUPPORTING SERVICES	\$ 3,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
7310	.00.	4455		TRAINING	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
7310	.00.	4470		TRAVEL: RELATED COSTS	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
7310	.00.	4471		MILEAGE ALLOCATIONS	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
7310	.00.	4476		ASSOCIATION DUES	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
7310	.00.	4497		FEES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ -
7310	.00.	4559		OUTREACH PROGRAM	\$ 25,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 42,000
7310	.00.	4585		YOUTH DEVELOPMENT PROG	\$ 109,865	\$ 97,681	\$ 123,748	\$ 123,748	\$ 123,748
TOTAL CONTRACTUAL EXPENSE					\$ 140,665	\$ 129,481	\$ 155,548	\$ 155,548	\$ 170,548 *
TOTAL YOUTH PROGRAMS					\$ 211,182	\$ 204,497	\$ 230,564	\$ 230,564	\$ 245,564 **
TOTAL YOUTH BUREAU/VETERAN SERVICES APPROPRIATIONS					\$ 581,674	\$ 501,253	\$ 387,914	\$ 387,414	\$ 402,414 ***

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026	
REVENUES										
2089				OTHER CULTURE & RECREATION	\$ -	\$ -	\$ -	\$ -	\$ -	
2095				HISTORIAN FEES	\$ 3,500	\$ 3,500	\$ 3,000	\$ 3,000	\$ 3,000	
2705				GIFTS AND DONATIONS	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	
3889				OTHER CULTURE & RECREATION ST AID	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL REVENUES					\$ 4,000	\$ 4,000	\$ 3,500	\$ 3,500	\$ 3,500	***
APPROPRIATIONS										
HISTORIAN										
7510	.00.	1110	1002	RECORD MANAGEMENT CLERK	\$ 42,215	\$ 45,022	\$ 45,022	\$ 45,022	\$ 45,022	
7510	.00.	1110	1177	CO. HISTORIAN(RECRDS MGR)	\$ 69,459	\$ 72,001	\$ 72,084	\$ 72,084	\$ 72,084	
TOTAL FULL-TIME EMPLOYEES					\$ 111,674	\$ 117,023	\$ 117,106	\$ 117,106	\$ 117,106	*
7510	.00.	1120	166	RECORDS MGT CLERK (PT)	\$ 17,572	\$ 17,809	\$ 17,809	\$ 17,809	\$ -	
7510	.00.	1120	757	HISTORICAL ARCHIVES ASST (PT)	\$ 22,572	\$ 23,160	\$ 23,160	\$ 23,160	\$ 23,160	
7510	.00.	1120	796	CLERK TYPIST (PT)	\$ -	\$ -	\$ -	\$ -	\$ -	
7510	.00.	1120	859	SENIOR CLERK TYPIST (PT)	\$ 17,601	\$ 19,505	\$ 19,505	\$ 19,505	\$ 19,505	
TOTAL PART-TIME EMPLOYEES					\$ 57,745	\$ 60,474	\$ 60,474	\$ 60,474	\$ 42,665	*
7510	.00.	2220		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
7510	.00.	2259		COMPUTER EQUIPMENT	\$ 10,490	\$ -	\$ 5,000	\$ -	\$ -	
TOTAL EQUIPMENT					\$ 10,490	\$ -	\$ 5,000	\$ -	\$ -	*
7510	.00.	4408		OFFICE SUPPLIES	\$ 1,300	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	
7510	.00.	4409		OFFICE FURNITURE	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	
7510	.00.	4425		MAINTENANCE AGREEMENTS	\$ 150	\$ 180	\$ 180	\$ 180	\$ 180	
7510	.00.	4438		MISC. SUPPORTING SERVICE	\$ 1,500	\$ 1,500	\$ 1,700	\$ 1,700	\$ 1,700	
7510	.00.	4446		FOOD SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	
7510	.00.	4449		SPECIAL SUPPLIES & MATERIALS	\$ 2,000	\$ 7,000	\$ 1,000	\$ 1,000	\$ 1,000	
7510	.00.	4459		COMPUTER SOFTWARE	\$ 6,890	\$ 600	\$ 1,810	\$ 1,810	\$ 1,810	
7510	.00.	4470		TRAVEL: RELATED COSTS	\$ 650	\$ 700	\$ 800	\$ 800	\$ 800	
7510	.00.	4471		MILEAGE ALLOCATIONS	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
7510	.00.	4476		ASSOCIATION DUES	\$ 275	\$ 275	\$ 275	\$ 275	\$ 275	
7510	.00.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL CONTRACTUAL EXPENSE					\$ 13,615	\$ 13,305	\$ 8,815	\$ 8,815	\$ 8,815	*
TOTAL HISTORIAN APPROPRIATIONS					\$ 193,524	\$ 190,802	\$ 191,395	\$ 186,395	\$ 168,586	***

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026	
REVENUES										
3025				INDIGENT LEGAL SERVICES	\$ 338,281	\$ 338,281	\$ 275,000	\$ 452,293	\$ 452,293	
TOTAL REVENUES					\$ 338,281	\$ 338,281	\$ 275,000	\$ 452,293	\$ 452,293	***
APPROPRIATIONS										
CONFLICT DEFENDER										
1171	.00.	1110		75 ASSIGNED COUNCEL ADMIN	\$ 107,750	\$ 111,940	\$ 112,277	\$ 112,277	\$ 112,277	
1171	.00.	1110		77 ADMINSTRATIVE SECRETARY	\$ 47,968	\$ 52,703	\$ 53,676	\$ 53,676	\$ 53,676	
TOTAL FULL-TIME EMPLOYEES					\$ 155,718	\$ 164,643	\$ 165,953	\$ 165,953	\$ 165,953	*
1171	.00.	1120		92 ASSISTANT CONFLICT DEFENDER	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
1171	.00.	1120		139 ASSIGNED COUNCEL ADMIN - PT	\$ -	\$ -	\$ -	\$ -	\$ -	
1171	.00.	1120		140 ADMINSTRATIVE SECRETARY	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL PART-TIME EMPLOYEES					\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	*
1171	.00.	2220		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
1171	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ -	*
1171	.00.	4408		OFFICE SUPPLIES	\$ 1,280	\$ 1,280	\$ 1,000	\$ 1,000	\$ 1,000	
1171	.00.	4431		PROFESSIONAL SERVICES	\$ 160,000	\$ 450,000	\$ 900,000	\$ 900,000	\$ 900,000	
1171	.00.	4433		COURT RELATED EXPENSES	\$ 15,650	\$ 15,650	\$ 10,000	\$ 10,000	\$ 10,000	
1171	.00.	4459		COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	
1171	.00.	4470		TRAVEL: RELATED COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	
1171	.00.	4470		MILEAGE ALLOCATIONS	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
TOTAL CONTRACTUAL EXPENSE					\$ 186,930	\$ 481,930	\$ 926,000	\$ 926,000	\$ 926,000	*
TOTAL CONFLICT DEFENDER APPROPRIATIONS					\$ 392,648	\$ 696,573	\$ 1,141,953	\$ 1,141,953	\$ 1,141,953	***

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
REVENUES									
2189				HOME & COMM SERV.DEPT INC	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500
3589				TRANSPORTATION	\$ -	\$ -	\$ -	\$ -	\$ -
3594				MASS TRANSPORTATION	\$ -	\$ -	\$ -	\$ -	\$ -
3789				OTHER ECON ASSIST & OPP	\$ -	\$ -	\$ -	\$ -	\$ -
3889				OTHER CULTURE & RECREATN	\$ -	\$ -	\$ -	\$ -	\$ -
4789				ECONOMIC ASSIST & OPPORT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES					\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500 ***
APPROPRIATIONS									
BUS OPERATIONS									
5630	.00.	4401		SECTION 18B - MASS TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -
5630	.00.	4403		FEDERAL SECTION 18B	\$ -	\$ -	\$ -	\$ -	\$ -
5630	.00.	4475		TRANSPORTATION	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
TOTAL CONTRACTUAL EXPENSES					\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000 *
TOTAL BUS OPERATIONS					\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000 **
ECONOMIC OPP/DEVELOPMENT									
6430	.00.	1110		4 DEPUTY DIRECTOR EOD	\$ 78,410	\$ 83,151	\$ 83,151	\$ 83,151	\$ 83,151
6430	.00.	1110		29 SR PLANNER (GIS)	\$ 79,353	\$ 81,942	\$ 81,942	\$ 81,942	\$ 81,942
6430	.00.	1110		46 GRANT ASSISTANT	\$ -	\$ -	\$ -	\$ -	\$ -
6430	.00.	1110		123 ECONOMIC DEVELOPMENT SPEC	\$ 60,015	\$ 63,217	\$ 63,351	\$ 63,351	\$ 63,351
6430	.00.	1110		472 ECONOMIC OPP. & DEV. DIR.	\$ 107,560	\$ 118,508	\$ 118,672	\$ 118,672	\$ 118,672
6430	.00.	1110		900 DIRECTOR PROGRAM DEVLPMNT	\$ 79,555	\$ 81,942	\$ 81,942	\$ 81,942	\$ 81,942
6430	.00.	1110		1203 ECONOMIC OPP. & DEV. SPEC.	\$ -	\$ -	\$ -	\$ -	\$ -
6430	.00.	1110		1263 STAFF ASSISTANT	\$ 67,837	\$ 69,872	\$ 69,872	\$ 63,560	\$ 63,560
TOTAL FULL-TIME EMPLOYEES					\$ 472,730	\$ 498,632	\$ 498,930	\$ 492,618	\$ 492,618 *
6430	.00.	1111		489 OVERTIME PAY	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750
TOTAL OVERTIME PAY					\$ 750	\$ 750	\$ 750	\$ 750	\$ 750 *
6430	.00.	2250		TECHNICAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
6430	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ - *
6430	.00.	4408		OFFICE SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
6430	.00.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
6430	.00.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
6430	.00.	4425		MAINTENANCE AGREEMENTS	\$ 1,400	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
6430	.00.	4431		PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
6430	.00.	4438		MISCELLANEOUS SERVICE FEE	\$ 30,000	\$ -	\$ -	\$ -	\$ -
6430	.00.	4441		GASOLINE, OIL, DIESEL FUEL	\$ 360	\$ 400	\$ 400	\$ 400	\$ 400
6430	.00.	4459		COMPUTER SOFTWARE	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100
6430	.00.	4470		TRAVEL: RELATED COSTS	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750
6430	.00.	4471		MILEAGE ALLOCATIONS	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600
6430	.00.	4476		ASSOCIATION DUES	\$ 1,450	\$ 1,450	\$ 1,600	\$ 1,600	\$ 1,600
6430	.00.	4570		GRANTS, OTHER GOVTS/AGNC	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
6430	.00.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACTUAL EXPENSE					\$ 45,760	\$ 16,000	\$ 16,150	\$ 16,150	\$ 16,150 *
TOTAL ECONOMIC OPP/DEVELOPMENT					\$ 519,240	\$ 515,382	\$ 515,830	\$ 509,518	\$ 509,518 **
SPECIAL RECREATION FACILITY									
7180	.00.	4572		RECREATION TRAILS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACTUAL EXPENSE					\$ -	\$ -	\$ -	\$ -	\$ - *
TOTAL SPECIAL RECREATION FACILITY					\$ -	\$ -	\$ -	\$ -	\$ - **
TOTAL ECONOMIC OPPORTUNITY/DEVELOPMENT APPROPRIATIONS					\$ 519,240	\$ 545,382	\$ 545,830	\$ 539,518	\$ 539,518 ***

A GENERAL FUND

Dept: 25 District Attorney

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026	
REVENUES										
1270				SHARED SERVICES CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -	
2611				RESTIT. & REPARA PAYMTS	\$ -	\$ -	\$ -	\$ -	\$ -	
2625				FORFEITURE CRIME PROCEEDS	\$ -	\$ -	\$ -	\$ -	\$ -	
2626				FORFTR CR PROC REST	\$ -	\$ -	\$ -	\$ -	\$ -	
3030				DISTRICT ATTORNEY SALARY	\$ 72,189	\$ 72,189	\$ 72,189	\$ 72,189	\$ 72,189	
3089				STATE AID, OTHER	\$ 448,232	\$ 496,927	\$ 516,851	\$ 516,851	\$ 516,851	
TOTAL REVENUES					\$ 520,421	\$ 569,116	\$ 589,040	\$ 589,040	\$ 589,040	***
APPROPRIATIONS										
DISTRICT ATTORNEY										
1165	.00.	1110	43	ASST DISTRICT ATTORNEY	\$ 111,478	\$ 115,226	\$ 116,284	\$ 116,284	\$ 116,284	
1165	.00.	1110	49	ASST DISTRICT ATTORNEY FELONY CR	\$ -	\$ -	\$ 128,050	\$ 128,050	\$ 128,050	
1165	.00.	1110	66	ASST DISTRICT ATTORNEY	\$ 111,492	\$ 117,569	\$ 115,000	\$ 115,000	\$ 115,000	
1165	.00.	1110	96	SR ACCOUNT CLERK TYPIST	\$ 43,800	\$ 41,909	\$ 42,324	\$ 42,324	\$ 42,324	
1165	.00.	1110	108	LEGAL CLERK TYPIST	\$ 41,130	\$ 47,802	\$ 48,055	\$ 48,055	\$ 48,055	
1165	.00.	1110	113	BUREAU CHIEF	\$ 115,572	\$ 127,550	\$ 135,436	\$ 135,436	\$ 135,436	
1165	.00.	1110	116	NETWORK SYSTEM ADMIN	\$ -	\$ -	\$ -	\$ -	\$ -	
1165	.00.	1110	118	1ST ASST DISTRICT ATTN	\$ 135,419	\$ 138,955	\$ -	\$ -	\$ -	
1165	.00.	1110	133	ASSIST DISTRICT ATTORNEY	\$ 110,931	\$ 115,407	\$ 115,000	\$ -	\$ -	
1165	.00.	1110	171	ASSIST DISTRICT ATTORNEY	\$ 108,992	\$ 115,760	\$ 117,483	\$ 117,483	\$ 117,483	
1165	.00.	1110	183	DEP CHIEF ASST DIST ATTORNEY	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	
1165	.00.	1110	965	DISTRICT ATTORNEY	\$ 200,400	\$ 232,600	\$ 232,600	\$ 232,600	\$ 232,600	
1165	.00.	1110	987	SECRETARY TO DIST. ATTN.	\$ 67,308	\$ 70,938	\$ 71,074	\$ 71,074	\$ 60,624	
1165	.00.	1110	997	SENIOR CLERK TYPIST	\$ 40,260	\$ 42,491	\$ 42,491	\$ 42,491	\$ 42,491	
1165	.00.	1110	1083	PRINCIPAL ACCT CLERK TYPIST	\$ -	\$ -	\$ -	\$ -	\$ -	
1165	.00.	1110	1100	SENIOR CLERK TYPIST	\$ 38,021	\$ 39,520	\$ 39,912	\$ 39,912	\$ 39,912	
1165	.00.	1110	1101	CRIMINAL INVESTIGATOR	\$ 72,472	\$ 80,992	\$ 80,992	\$ 80,992	\$ 80,992	
1165	.00.	1110	1102	ASST DISTRICT ATTORNEY	\$ 109,430	\$ 114,326	\$ 115,882	\$ 115,882	\$ 115,882	
1165	.00.	1110	1113	SR NETWORK SYSTEM ADMIN	\$ 76,959	\$ 78,014	\$ 78,787	\$ 78,787	\$ 78,787	
1165	.00.	1110	1219	PARALEGAL	\$ -	\$ 60,797	\$ 61,322	\$ 61,322	\$ 61,322	
1165	.00.	1110	1283	CLERK TYPIST	\$ -	\$ -	\$ -	\$ -	\$ -	
1165	.00.	1110	1305	ASST DISTRICT ATTORNEY	\$ 111,492	\$ 117,569	\$ 115,000	\$ -	\$ -	
					\$ 1,495,156	\$ 1,657,425	\$ 1,805,692	\$ 1,575,692	\$ 1,565,242	*
1165	.00.	1120	71	CRIMINAL INVESTIGATOR PT	\$ -	\$ -	\$ -	\$ -	\$ -	
1165	.00.	1120	102	OFFICE MANAGER PT	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	
1165	.00.	1120	104	ASST DISTRICT ATTORNEY PT	\$ -	\$ -	\$ 65,462	\$ 65,462	\$ 65,462	
1165	.00.	1120	175	CRIMINAL INVESTIGATOR PT	\$ 39,140	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000	
1165	.00.	1120	478	SENIOR CLERK TYPIST	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL PART-TIME EMPLOYEES					\$ 39,140	\$ 38,000	\$ 138,462	\$ 138,462	\$ 138,462	*
1165	.00.	1125	13	OTHER COMPENSATION	\$ -	\$ -	\$ 31,200	\$ 31,200	\$ 31,200	
TOTAL OTHER COMP/RAISES					\$ -	\$ -	\$ 31,200	\$ 31,200	\$ 31,200	*
1165	.00.	1130	208	LAW SCHOOL INTERN	\$ -	\$ -	\$ 13,000	\$ -	\$ 13,000	
TOTAL OTHER COMP/RAISES					\$ -	\$ -	\$ 13,000	\$ -	\$ 13,000	*
1165	.00.	2210		OFFICE FURNITURE	\$ 2,000	\$ -	\$ -	\$ -	\$ -	
1165	.00.	2220		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
1165	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ 2,000	\$ -	\$ -	\$ -	\$ -	*
1165	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
1165	.00.	4408		OFFICE SUPPLIES	\$ 7,000	\$ 7,000	\$ 8,000	\$ 8,000	\$ 8,000	
1165	.00.	4409		OFFICE FURNITURE	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
1165	.00.	4411		TELEPHONE	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
1165	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
1165	.00.	4425		MAINTENANCE AGREEMENTS	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
1165	.00.	4431		PROFESSIONAL SERVICES	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	
1165	.00.	4433		COURT RELATED EXPENSES	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	
1165	.00.	4438		MISC. SUPPORTING SERVICES	\$ 17,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
1165	.00.	4441		GASOLINE,OIL,DIESEL FUEL	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
1165	.00.	4449		SPECIAL SUPPLIES & MATERIALS	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	
1165	.00.	4453		POSTAGE EXPENSES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
1165	.00.	4455		TRAINING	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
1165	.00.	4459		COMPUTER SOFTWARE	\$ 8,000	\$ 8,000	\$ 30,000	\$ 30,000	\$ 30,000	
1165	.00.	4470		TRAVEL: RELATED COSTS	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
1165	.00.	4471		MILEAGE ALLOCATIONS	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
1165	.00.	4475		TRANSPORTATION	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
1165	.00.	4476		ASSOC/MEMBERSHIP DUES	\$ 1,500	\$ 1,650	\$ 1,650	\$ 1,650	\$ 1,650	
1165	.00.	4522		D.A./LAW ENFORCEMENT PROG	\$ -	\$ -	\$ -	\$ -	\$ -	
1165	.00.	4589		MC PRINTING: INTRAFUND	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
TOTAL CONTRACTUAL EXPENSE					\$ 100,500	\$ 103,650	\$ 128,650	\$ 128,650	\$ 128,650	*
TOTAL DISTRICT ATTORNEY APPROPRIATIONS					\$ 1,636,796	\$ 1,799,075	\$ 2,117,004	\$ 1,874,004	\$ 1,876,554	***

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
REVENUES									
1270				SHARED SERVICES CHARGES	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1580				REPARATION & RESTIT SURCH	\$ 5,000	\$ 5,000	\$ 6,000	\$ 6,000	\$ 6,000
1588				PROBATION FEES	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
2285				SALE OF EQUIPMENT	\$ -	\$ -	\$ -	\$ 1,950	\$ 1,950
3310				PROBATION SERVICES	\$ 206,256	\$ 331,256	\$ 352,670	\$ 352,670	\$ 352,670
3312				ALTERNATIVE TO INCARCERATION	\$ 21,414	\$ 21,414	\$ 21,414	\$ 21,414	\$ 21,414
TOTAL REVENUES					\$ 250,670	\$ 375,670	\$ 398,084	\$ 400,034	\$ 400,034 ***
APPROPRIATIONS									
PROBATION									
3140	.00.	1110		9 PRINCIPAL ACCOUNT CLERK	\$ -	\$ -	\$ -	\$ -	\$ -
3140	.00.	1110		16 SR PROBATION OFFICER	\$ 63,831	\$ 66,598	\$ 66,598	\$ 66,598	\$ 66,598
3140	.00.	1110		67 PROBATION OFFICER	\$ 57,862	\$ 59,597	\$ 59,597	\$ 59,597	\$ 59,597
3140	.00.	1110		99 PROBATION SUPERVISOR	\$ 67,837	\$ 69,872	\$ 70,495	\$ 70,495	\$ 70,495
3140	.00.	1110		124 WORK PROJECT SUPERVISOR	\$ 45,675	\$ 47,046	\$ 47,046	\$ 47,046	\$ 47,046
3140	.00.	1110		136 PROBATION SUPERVISOR	\$ 70,915	\$ 69,872	\$ 70,536	\$ 70,536	\$ 70,536
3140	.00.	1110		150 PROBATION OFFICER	\$ -	\$ -	\$ -	\$ -	\$ -
3140	.00.	1110		179 PROBATION OFFICER TRAINEE	\$ -	\$ 43,360	\$ 43,360	\$ -	\$ -
3140	.00.	1110		724 PRIN ACCT CLERK TYPIST	\$ 47,107	\$ 49,753	\$ 49,951	\$ 49,951	\$ 49,951
3140	.00.	1110		1252 PROBATION DIRECTOR II	\$ 97,310	\$ 104,122	\$ 104,122	\$ 104,122	\$ 104,122
3140	.00.	1110		1254 PROBATION OFFICER	\$ 56,969	\$ 59,265	\$ 59,597	\$ 59,597	\$ 59,597
3140	.00.	1110		1256 PROBATION OFFICER	\$ 52,507	\$ 56,971	\$ 54,581	\$ 54,581	\$ 54,581
3140	.00.	1110		1257 PROBATION OFFICER	\$ 57,862	\$ 54,081	\$ 54,457	\$ 54,457	\$ 54,457
3140	.00.	1110		1258 PROBATION OFFICER	\$ 54,183	\$ 58,719	\$ 58,678	\$ 58,678	\$ 58,678
3140	.00.	1110		1259 PROBATION OFFICER	\$ 54,207	\$ 56,831	\$ 58,678	\$ 58,678	\$ 58,678
3140	.00.	1110		1278 SR ACCT CLERK TYPIST	\$ 40,286	\$ 45,022	\$ 45,022	\$ 45,022	\$ 45,022
TOTAL FULL-TIME EMPLOYEES					\$ 766,551	\$ 839,109	\$ 842,718	\$ 799,358	\$ 799,358 *
3140	.00.	1111		553 OVERTIME PAY	\$ 5,000	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
TOTAL OVERTIME PAY					\$ 5,000	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500 *
3140	.00.	1120		128 PROBATION OFFICER PT	\$ 26,593	\$ 26,936	\$ 26,936	\$ 26,936	\$ 26,936
3140	.00.	1120		1137 RECORDS MANAGEMENT CLERK	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PART-TIME EMPLOYEES					\$ 26,593	\$ 26,936	\$ 26,936	\$ 26,936	\$ 26,936 *
3140	.00.	1130		40 RECORDS MANAGEMENT CLERK	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL TEMPORARY EMPLOYEES					\$ -	\$ -	\$ -	\$ -	\$ - *
3140	.00.	2210		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
3140	.00.	2220		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
3140	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
3140	.00.	2250		TECHNICAL EQUIPMENT	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,150	\$ 4,150
3140	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT					\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,150	\$ 4,150 *
3140	.00.	4407		OFFICE EQUIPMENT	\$ 500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
3140	.00.	4408		OFFICE SUPPLIES	\$ 4,500	\$ 8,000	\$ 7,000	\$ 7,000	\$ 7,000
3140	.00.	4409		OFFICE FURNITURE	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
3140	.00.	4411		TELEPHONE	\$ 550	\$ 550	\$ 700	\$ 700	\$ 700
3140	.00.	4421		PROPERTY RENT/LEASE/REPAIR	\$ 1,500	\$ 1,500	\$ 2,500	\$ 2,500	\$ 2,500
3140	.00.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ 7,908	\$ 7,908	\$ 8,270	\$ 8,270	\$ 8,270
3140	.00.	4425		MAINTENANCE AGREEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
3140	.00.	4431		PROFESSIONAL SERVICES	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
3140	.00.	4436		MEDICAL FEES	\$ 5,500	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
3140	.00.	4438		MISC. SUPPORTING SERVICES	\$ 34,900	\$ 35,150	\$ 34,650	\$ 20,000	\$ 20,000
3140	.00.	4441		GASOLINE AND DIESEL FUEL	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
3140	.00.	4445		MEDICAL SUPPLIES	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
3140	.00.	4447		CLOTHING & UNIFORMS	\$ 2,000	\$ 2,000	\$ 12,500	\$ 12,500	\$ 12,500
3140	.00.	4449		SPECIAL SUPPLIES & MATER.	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500
3140	.00.	4455		TRAINING	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
3140	.00.	4459		COMPUTER SOFTWARE	\$ 12,120	\$ 24,845	\$ 26,750	\$ 26,750	\$ 26,750
3140	.00.	4461		WORK PROGRAM EXPENSE	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
3140	.00.	4470		TRAVEL: RELATED COSTS	\$ 1,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100
3140	.00.	4471		MILEAGE ALLOCATIONS	\$ 9,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
3140	.00.	4476		ASSOCIATION DUES	\$ 700	\$ 2,000	\$ 1,800	\$ 1,800	\$ 1,800
3140	.00.	4497		FEES & PERMITS	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120
3140	.00.	4589		MC PRINTING: INTRAFUND	\$ 450	\$ 600	\$ 800	\$ 800	\$ 800
TOTAL CONTRACTUAL EXPENSE					\$ 90,948	\$ 105,873	\$ 120,790	\$ 106,140	\$ 106,140 *
TOTAL PROBATION					\$ 893,092	\$ 983,418	\$ 1,001,944	\$ 944,084	\$ 944,084 **

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026	
ALTERNATIVE COMMUNITY SERVICE PROGRAM										
3155	.00.	1110		45 COMMUNITY SERV PROGRAM COORD	\$ 44,395	\$ 45,727	\$ 45,727	\$ 45,727	\$ 45,727	
3155	.00.	1110	1051	WORK PROJECT SUPERVISOR	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL FULL-TIME EMPLOYEES					\$ 44,395	\$ 45,727	\$ 45,727	\$ 45,727	\$ 45,727	*
3155	.00.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
3155	.00.	4441		GASOLINE, OIL, DIESEL FUEL	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	
3155	.00.	4461		WORK PROGRAM EXPENSES	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
3155	.00.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL CONTRACTUAL EXPENSE					\$ 10,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	*
TOTAL ALTERNATIVE COMMUNITY SERVICE PROGRAM					\$ 54,395	\$ 57,727	\$ 57,727	\$ 57,727	\$ 57,727	**
TOTAL PROBATION APPROPRIATIONS					\$ 947,487	\$ 1,041,145	\$ 1,059,671	\$ 1,001,811	\$ 1,001,811	***

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
REVENUES									
3025				INDIGENT LEGAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
3025	01			ILS GRANT-UPSTATE QUALITY IMPROVE	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
3025	02			ILS GRANT-DISTRIBUTION 2	\$ 61,800	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
3025	03			ILS GRANT-DISTRIBUTION 3	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
3025	04			ILS GRANT-DISTRIBUTION 4	\$ 247,200	\$ 247,200	\$ 247,200	\$ 247,200	\$ 247,200
3025	05			ILS GRANT-DISTRIBUTION 5	\$ -	\$ 611,500	\$ 617,500	\$ 617,500	\$ 617,500
3025	07			ILS GRANT-DISTRIBUTION 7	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
3025	08			ILS GRANT-DISTRIBUTION 8	\$ -	\$ -	\$ -	\$ -	\$ -
3025	09			ILS GRANT-DISTRIBUTION 9	\$ -	\$ -	\$ -	\$ -	\$ -
3025	10			ILS GRANT-DISTRIBUTION	\$ -	\$ -	\$ -	\$ -	\$ -
3025	50			ILS GRANT-DIST HURR HARR	\$ 629,709	\$ 1,251,933	\$ -	\$ -	\$ -
3025	51			ILS GRANT-DISTRIBUTION 10	\$ 61,800	\$ -	\$ -	\$ -	\$ -
3025	52			ILS GRANT-DISTRIBUTION 11	\$ 55,929	\$ 60,000	\$ -	\$ -	\$ -
3025	53			ILS GRANT-DISTRIBUTION CAFA	\$ 247,200	\$ -	\$ -	\$ -	\$ -
3025	54			ILS GRANT-DISTRIBUTION UP ST QUAL	\$ 136,051	\$ -	\$ -	\$ -	\$ -
3025	55			ILS GRANT-DISTRIBUTION 12	\$ 55,929	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
TOTAL REVENUES					\$ 1,595,618	\$ 2,450,633	\$ 1,294,700	\$ 1,294,700	\$ 1,294,700 ***
APPROPRIATIONS									
PUBLIC DEFENDER									
1170	.00.	1110		835 CONFIDENTIAL SECRETARY	\$ 66,858	\$ 70,315	\$ 70,374	\$ 70,374	\$ 70,374
1170	.00.	1110		1186 SR. CLERK TYPIST	\$ 41,899	\$ 43,157	\$ 43,157	\$ 43,157	\$ 43,157
TOTAL FULL-TIME EMPLOYEES					\$ 108,757	\$ 113,472	\$ 113,531	\$ 113,531	\$ 113,531 *
1170	.00.	1111		12 OVERTIME PAY	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OVERTIME PAY					\$ -	\$ -	\$ -	\$ -	\$ - *
1170	.00.	1120		178 ASST PUBLIC DEFENDER - PT	\$ -	\$ 64,364	\$ 65,404	\$ 65,404	\$ 65,404
1170	.00.	1120		202 ASST PUBLIC DEFENDER - PT	\$ -	\$ 63,687	\$ 65,404	\$ 65,404	\$ 65,404
1170	.00.	1120		1162 ASST PUBLIC DEFENDER - PT	\$ 60,000	\$ 60,000	\$ 63,654	\$ 63,654	\$ 63,654
1170	.00.	1120		1238 PUBLIC DEFENDER - PT	\$ 99,882	\$ 102,706	\$ 102,706	\$ 102,706	\$ 102,706
1170	.00.	1120		1239 1ST ASST PUB DEFENDER - PT	\$ -	\$ -	\$ -	\$ -	\$ -
1170	.00.	1120		1240 ASST PUBLIC DEFENDER - PT	\$ 72,194	\$ 74,328	\$ 74,328	\$ 74,328	\$ 74,328
1170	.00.	1120		1361 ASST PUBLIC DEFENDER - PT	\$ 64,549	\$ 66,404	\$ 66,404	\$ 66,404	\$ 66,404
TOTAL PART-TIME EMPLOYEES					\$ 296,625	\$ 431,489	\$ 437,900	\$ 437,900	\$ 437,900 *
1170	.00.	1125		159 OTHER COMPENSATON	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OTHER COMPENSATION					\$ -	\$ -	\$ -	\$ -	\$ - *
1170	.00.	2220		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
1170	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ - *
1170	.00.	4408		OFFICE SUPPLIES	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750
1170	.00.	4431		PROFESSIONAL SERVICES	\$ 15,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
1170	.00.	4433		COURT RELATED EXPENSES	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
1170	.00.	4438		MISC SUPPORTING SERVICES	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
1170	.00.	4470		TRAVEL: RELATED COSTS	\$ 1,600	\$ 2,000	\$ -	\$ -	\$ -
1170	.00.	4476		ASSOC/MEMBERSHIP DUES	\$ 650	\$ 700	\$ 700	\$ 700	\$ 700
1170	.00.	4497		FEES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACTUAL EXPENSE					\$ 34,000	\$ 24,450	\$ 24,450	\$ 24,450	\$ 9,450 *
TOTAL PUBLIC DEFENDER					\$ 439,382	\$ 569,411	\$ 575,881	\$ 575,881	\$ 560,881 **
ILS GRANT - UPSTATE QUALITY IMPROVEMENT									
1170	.01.	1120		21 ASST PUBLIC DEFENDER - PT	\$ 61,583	\$ 61,583	\$ 61,583	\$ 61,583	\$ 61,583
1170	.01.	1120		31 ASST PUBLIC DEFENDER - PT	\$ -	\$ -	\$ -	\$ -	\$ -
1170	.01.	1120		35 ASST PUBLIC DEFENDER - PT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PART-TIME EMPLOYEES					\$ 61,583	\$ 61,583	\$ 61,583	\$ 61,583	\$ 61,583 *
1170	.01.	1125		884 OTHER COMPENSATON	\$ 13,000	\$ 13,000	\$ 16,000	\$ 16,000	\$ 16,000
TOTAL OTHER COMPENSATION					\$ 13,000	\$ 13,000	\$ 16,000	\$ 16,000	\$ 16,000 *
1170	.01.	2220		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
1170	.01.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ - *

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
ILS GRANT - UPSTATE QUALITY IMPROVEMENT									
1170	.01.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
1170	.01.	4408		OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
1170	.01.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
1170	.01.	4431		PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
1170	.01.	4433		COURT RELATED EXPENSES	\$ 25,417	\$ 25,417	\$ 22,417	\$ 22,417	\$ 22,417
1170	.01.	4459		COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -
1170	.01.	4470		TRAVEL: RELATED COSTS	\$ -	\$ -	\$ -	\$ -	\$ -
1170	.01.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL CONTRACTUAL EXPENSE	\$ 25,417	\$ 25,417	\$ 22,417	\$ 22,417	\$ 22,417 *
TOTAL ILS GRANT - UPSTATE QUALITY IMPROVE					\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000 **
ILS GRANT - DISTRIBUTION 2									
1170	.02.	1120		879 ASST PUBLIC DEFENDER - PT	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
1170	.02.	1120		1009 ASST PUBLIC DEFENDER - PT	\$ 61,800	\$ -	\$ -	\$ -	\$ -
				TOTAL PART-TIME EMPLOYEES	\$ 61,800	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000 *
1170	.02.	1125		1215 OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ILS GRANT - DISTRIBUTION 2					\$ 61,800	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000 **
ILS GRANT - DISTRIBUTION 3									
1170	.03.	1110		131 ASST PUBLIC DEFENDER	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
1170	.03.	1110		132 CLERK TYPIST	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL FULL-TIME EMPLOYEES	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000 *
1170	.03.	1120		1310 ASST PUBLIC DEFENDER - PT	\$ -	\$ -	\$ -	\$ -	\$ -
1170	.03.	1120		1311 ACCOUNT CLERK TYPIST - PT	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL PART-TIME EMPLOYEES	\$ -	\$ -	\$ -	\$ -	\$ - *
TOTAL ILS GRANT - DISTRIBUTION 3					\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000 **
ILS GRANT - DISTRIBUTION 4									
1170	.04.	1120		881 ASST PUBLIC DEFENDER - PT	\$ 61,800	\$ 61,800	\$ 61,800	\$ 61,800	\$ 61,800
1170	.04.	1120		1163 ASST PUBLIC DEFENDER - PT	\$ 61,800	\$ 61,800	\$ 61,800	\$ 61,800	\$ 61,800
1170	.04.	1120		1164 ASST PUBLIC DEFENDER - PT	\$ 61,800	\$ 61,800	\$ 61,800	\$ 61,800	\$ 61,800
1170	.04.	1120		1165 ASST PUBLIC DEFENDER - PT	\$ 61,800	\$ 61,800	\$ 61,800	\$ 61,800	\$ 61,800
				TOTAL PART-TIME EMPLOYEES	\$ 247,200	\$ 247,200	\$ 247,200	\$ 247,200	\$ 247,200 *
1170	.04.	4471		MILEAGE ALLOCATION	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL CONTRACTUAL EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ - *
TOTAL ILS GRANT - DISTRIBUTION 4					\$ 247,200	\$ 247,200	\$ 247,200	\$ 247,200	\$ 247,200 **
ILS GRANT - DISTRIBUTION 5									
1170	.05.	1110		1207 ASST PUBLIC DEFENDER	\$ -	\$ 103,000	\$ 105,000	\$ 105,000	\$ 105,000
1170	.05.	1110		1208 ASST PUBLIC DEFENDER	\$ -	\$ 103,000	\$ 105,000	\$ 105,000	\$ 105,000
1170	.05.	1110		1209 ASST PUBLIC DEFENDER	\$ -	\$ 103,000	\$ 105,000	\$ 105,000	\$ 105,000
1170	.05.	1110		1210 CLERK TYPIST	\$ -	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000
				TOTAL FULL-TIME EMPLOYEES	\$ -	\$ 345,000	\$ 351,000	\$ 351,000	\$ 351,000 *
1170	.05.	1120		1211 ASST PUBLIC DEFENDER - PT	\$ -	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
1170	.05.	1120		1218 DATA OFFICER - PT	\$ -	\$ 39,000	\$ 39,000	\$ 39,000	\$ 39,000
				TOTAL PART-TIME EMPLOYEES	\$ -	\$ 109,000	\$ 109,000	\$ 109,000	\$ 109,000 *
1170	.05.	1125		1123 OTHER COMPENSATION	\$ -	\$ 67,000	\$ 67,000	\$ 67,000	\$ 67,000
				TOTAL OTHER COMP & RAISES	\$ -	\$ 67,000	\$ 67,000	\$ 67,000	\$ 67,000 *
1170	.05.	4408		OFFICE SUPPLIES	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
1170	.05.	4433		COURT RELATED EXPENSES	\$ -	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000
1170	.05.	4438		MISC. SUPPORTING SERVICES	\$ -	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500
1170	.05.	4459		COMPUTER SOFTWARE	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
1170	.05.	4470		TRAVEL: RELATED COSTS	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
1170	.05.	4471		MILEAGE ALLOCATIONS	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1170	.05.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL CONTRACTUAL EXPENSE	\$ -	\$ 90,500	\$ 90,500	\$ 90,500	\$ 90,500 *
TOTAL ILS GRANT - DISTRIBUTION 5					\$ -	\$ 611,500	\$ 617,500	\$ 617,500	\$ 617,500 **

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
ILS GRANT - DISTRIBUTION 7									
1170	.07.	1110	1323	ASST PUBLIC DEFENDER	\$ -	\$ -	\$ 105,000	\$ 105,000	\$ 105,000
1170	.07.	1110	1324	CASE MANAGER	\$ -	\$ -	\$ 45,000	\$ 45,000	\$ 45,000
				TOTAL PART-TIME EMPLOYEES	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000 *
1170	.07.	1120	1124	ASST PUBLIC DEFENDER-PT	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL PART-TIME EMPLOYEES	\$ -	\$ -	\$ -	\$ -	\$ - *
				TOTAL ILS GRANT - DISTRIBUTION 7	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000 **
ILS GRANT - DISTRIBUTION 8									
1170	.08.	1120	1008	ASST PUBLIC DEFENDER-PT	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL PART-TIME EMPLOYEES	\$ -	\$ -	\$ -	\$ -	\$ - *
1170	.08.	1125	1308	OTHER COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL OTHER COMP & RAISES	\$ -	\$ -	\$ -	\$ -	\$ - *
				TOTAL ILS GRANT - DISTRIBUTION 8	\$ -	\$ -	\$ -	\$ -	\$ - **
ILS GRANT - DISTRIBUTION 9									
1170	.09.	1120	1309	ILS GRANT DIST 9	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL PART-TIME EMPLOYEES	\$ -	\$ -	\$ -	\$ -	\$ - *
				TOTAL ILS GRANT - DISTRIBUTION 9	\$ -	\$ -	\$ -	\$ -	\$ - **
ILS GRANT-HURR HARR									
1170	.50.	1110	165	ASST PUBLIC DEFENDER FT	\$ 88,505	\$ -	\$ -	\$ -	\$ -
1170	.50.	1110	714	ASST PUBLIC DEFENDER-FT	\$ 88,505	\$ -	\$ -	\$ -	\$ -
1170	.50.	1110	715	PUB DEFEND CLERK/TYPIST-FT	\$ 33,660	\$ -	\$ -	\$ -	\$ -
1170	.50.	1110	822	ASST PUBLIC DEFENDER	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL FULL-TIME EMPLOYEES	\$ 210,670	\$ -	\$ -	\$ -	\$ - *
1170	.50.	1111	1024	OVERTIME	\$ 20,000	\$ -	\$ -	\$ -	\$ -
				TOTAL OVERTIME	\$ 20,000	\$ -	\$ -	\$ -	\$ - *
1170	.50.	1120	142	DATA OFFICER	\$ 38,110	\$ -	\$ -	\$ -	\$ -
1170	.50.	1120	823	COMMUNICATIN LIASON SPEC	\$ -	\$ -	\$ -	\$ -	\$ -
1170	.50.	1120	1025	ASST PUBLIC DEFENDERS-PT	\$ 70,000	\$ -	\$ -	\$ -	\$ -
				TOTAL PART-TIME EMPLOYEES	\$ 108,110	\$ -	\$ -	\$ -	\$ - *
1170	.50.	1125	716	OTHER COMP PAY PARITY/SAL SUPPL	\$ 4,500	\$ 26,000	\$ -	\$ -	\$ -
				TOTAL OTHER COMP & RAISES	\$ 4,500	\$ 26,000	\$ -	\$ -	\$ - *
1170	.50.	4408		OFFICE SUPPLIES	\$ 6,885	\$ -	\$ -	\$ -	\$ -
1170	.50.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
1170	.50.	4425		MAINTENANCE AGREEMENTS	\$ 1,500	\$ -	\$ -	\$ -	\$ -
1170	.50.	4433		COURT RELATED EXPENSES	\$ 264,596	\$ 20,024	\$ -	\$ -	\$ -
1170	.50.	4438		MISC. SUPPORTING SERVICES	\$ 8,000	\$ 1,205,909	\$ -	\$ -	\$ -
1170	.50.	4459		COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -
1170	.50.	4470		TRAVEL RELATED EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -
1170	.50.	4471		MILEAGE ALLOCATIONS	\$ 5,448	\$ -	\$ -	\$ -	\$ -
1170	.50.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL CONTRACTUAL EXPENSE	\$ 286,429	\$ 1,225,933	\$ -	\$ -	\$ - *
				TOTAL ILS GRANT - HURR HARR 2ND YR	\$ 629,709	\$ 1,251,933	\$ -	\$ -	\$ - **
GRANT									
1170	.51.	1120	824	ASST PUBLIC DEFENDER PT	\$ 61,800	\$ -	\$ -	\$ -	\$ -
				TOTAL PART-TIME EMPLOYEES	\$ 61,800	\$ -	\$ -	\$ -	\$ - *
				TOTAL GRANT	\$ 61,800	\$ -	\$ -	\$ -	\$ - **
GRANT									
1170	.52.	1120	825	ASST PUBLIC DEFENDER PT	\$ 55,929	\$ 60,000	\$ -	\$ -	\$ -
				TOTAL PART-TIME EMPLOYEES	\$ 55,929	\$ 60,000	\$ -	\$ -	\$ - *
				TOTAL GRANT	\$ 55,929	\$ 60,000	\$ -	\$ -	\$ - **

A GENERAL FUND

Dept: 28 Public Defender

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
GRANT									
1170	.53.	1120	826	ASST PUBLIC DEFENDER PT	\$ 61,800	\$ -	\$ -	\$ -	\$ -
1170	.53.	1120	827	ASST PUBLIC DEFENDER PT	\$ 61,800	\$ -	\$ -	\$ -	\$ -
1170	.53.	1120	828	ASST PUBLIC DEFENDER PT	\$ 61,800	\$ -	\$ -	\$ -	\$ -
1170	.53.	1120	829	ASST PUBLIC DEFENDER PT	\$ 61,800	\$ -	\$ -	\$ -	\$ -
TOTAL PART-TIME EMPLOYEES					\$ 247,200	\$ -	\$ -	\$ -	\$ - *
TOTAL GRANT					\$ 247,200	\$ -	\$ -	\$ -	\$ - **
GRANT									
1170	.54.	1120	890	ASST PUBLIC DEFENDER PT	\$ 61,800	\$ -	\$ -	\$ -	\$ -
TOTAL PART-TIME EMPLOYEES					\$ 61,800	\$ -	\$ -	\$ -	\$ - *
1170	.54.	1125	891	OTHER COMP & RAISES	\$ 13,000	\$ -	\$ -	\$ -	\$ -
TOTAL OTHER COMP & RAISES					\$ 13,000	\$ -	\$ -	\$ -	\$ - *
1170	.54.	4433		COURT RELATED EXPENSES	\$ 61,251	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACTUAL EXPENSE					\$ 61,251	\$ -	\$ -	\$ -	\$ - *
TOTAL GRANT					\$ 136,051	\$ -	\$ -	\$ -	\$ - **
GRANT									
1170	.55.	1120	1108	ASST PUBLIC DEFENDER PT	\$ 55,929	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
TOTAL PART-TIME EMPLOYEES					\$ 55,929	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000 *
TOTAL GRANT					\$ 55,929	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000 **
TOTAL PUBLIC DEFENDER APPROPRIATIONS					\$ 2,035,000	\$ 3,020,044	\$ 1,870,581	\$ 1,870,581	\$ 1,855,581 ***

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
APPROPRIATIONS									
CORONERS									
1185	.00.	1120		115 DEPUTY CORONER	\$ -	\$ -	\$ -	\$ -	\$ -
1185	.00.	1120		410 HEAD CORONER	\$ 10,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000
1185	.00.	1120		567 CORONER	\$ 9,500	\$ 9,500	\$ 10,000	\$ 10,000	\$ 10,000
TOTAL PART-TIME EMPLOYEES					\$ 19,500	\$ 19,500	\$ 25,000	\$ 25,000	\$ 25,000 *
1185	.00.	4408		OFFICE SUPPLIES	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1185	.00.	4436		MEDICAL FEES	\$ 85,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
1185	.00.	4445		MEDICAL SUPPLIES	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
1185	.00.	4455		TRAINING	\$ 400	\$ -	\$ -	\$ -	\$ -
1185	.00.	4470		TRAVEL RELATED COSTS	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1185	.00.	4471		MILEAGE REIMBURSEMENT	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1185	.00.	4589		MC PRINTING: INTRAFUND	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACTUAL EXPENSE					\$ 91,400	\$ 101,000	\$ 101,000	\$ 101,000	\$ 101,000 *
TOTAL MEDICAL EXAMINER/CORONERS APPROPRIATIONS					\$ 110,900	\$ 120,500	\$ 126,000	\$ 126,000	\$ 126,000 ***

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
APPROPRIATIONS									
LEGISLATIVE BOARD									
1010	.00.	1120		805 CHAIRPERSON, CNTY LEGISLATURE	\$ 15,000	\$ 15,000	\$ 21,312	\$ 21,312	\$ 21,312
1010	.00.	1120		806 COUNTY LEGISLATOR	\$ 10,000	\$ 10,000	\$ 18,439	\$ 18,439	\$ 18,439
1010	.00.	1120		807 COUNTY LEGISLATOR	\$ 10,000	\$ 10,000	\$ 18,439	\$ 18,439	\$ 18,439
1010	.00.	1120		808 COUNTY LEGISLATOR	\$ 10,000	\$ 10,000	\$ 18,439	\$ 18,439	\$ 18,439
1010	.00.	1120		809 COUNTY LEGISLATOR	\$ 10,000	\$ 10,000	\$ 18,439	\$ 18,439	\$ 18,439
1010	.00.	1120		810 COUNTY LEGISLATOR	\$ 10,000	\$ 10,000	\$ 18,439	\$ 18,439	\$ 18,439
1010	.00.	1120		811 COUNTY LEGISLATOR	\$ 10,000	\$ 10,000	\$ 18,439	\$ 18,439	\$ 18,439
1010	.00.	1120		812 COUNTY LEGISLATOR	\$ 10,000	\$ 10,000	\$ 18,439	\$ 18,439	\$ 18,439
1010	.00.	1120		813 COUNTY LEGISLATOR	\$ 10,000	\$ 10,000	\$ 18,439	\$ 18,439	\$ 18,439
				TOTAL PART-TIME EMPLOYEES	\$ 95,000	\$ 95,000	\$ 168,824	\$ 168,824	\$ 168,824 *
1010	.00.	2220		OFFICE EQUIPMENT	\$ -	\$ -	\$ 250	\$ 250	\$ 250
1010	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ - *
				TOTAL EQUIPMENT	\$ -	\$ -	\$ 250	\$ 250	\$ 250
1010	.00.	4408		OFFICE SUPPLIES	\$ 850	\$ 500	\$ 700	\$ 700	\$ 700
1010	.00.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
1010	.00.	4431		PROFESSIONAL SERVICES	\$ 56,000	\$ 56,000	\$ 57,000	\$ 57,000	\$ 57,000
1010	.00.	4470		TRAVEL: RELATED COSTS	\$ 2,000	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000
1010	.00.	4471		MILEAGE ALLOCATIONS	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1010	.00.	4476		ASSOCIATION DUES	\$ 8,000	\$ 8,200	\$ 8,700	\$ 8,700	\$ 8,700
1010	.00.	4491		LEGAL NOTICE&ADVERTISING	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1010	.00.	4497		FEES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL CONTRACTUAL EXPENSE	\$ 68,850	\$ 67,700	\$ 68,900	\$ 68,900	\$ 68,900 *
				TOTAL LEGISLATIVE BOARD	\$ 163,850	\$ 162,700	\$ 237,974	\$ 237,974	\$ 237,974 **
CLERK OF THE LEGISLATIVE BOARD									
1040	.00.	1110		814 CLERK OF LEGISLATURE	\$ 69,781	\$ 70,339	\$ 70,482	\$ 70,482	\$ 70,482
				TOTAL FULL-TIME EMPLOYEES	\$ 69,781	\$ 70,339	\$ 70,482	\$ 70,482	\$ 70,482 *
1040	.00.	1120		815 DEPUTY CLERK OF LEGISLATURE	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
				TOTAL PART-TIME EMPLOYEES	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000 *
				TOTAL CLERK OF THE COUNTY LEGISLATURE	\$ 73,781	\$ 74,339	\$ 74,482	\$ 74,482	\$ 74,482 **
COUNTY AUDITOR									
1320	.00.	1110		194 PRINCIPAL FISCAL ANALYST	\$ -	\$ -	\$ -	\$ -	\$ 62,315
1320	.00.	1110		1034 FISCAL TECHNICIAN	\$ 53,215	\$ 55,856	\$ 55,856	\$ 55,856	\$ -
1320	.00.	1110		1330 PRINCIPAL ACCT CLERK TYPT	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL FULL-TIME EMPLOYEES	\$ 53,215	\$ 55,856	\$ 55,856	\$ 55,856	\$ 62,315 *
1320	.00.	1111		160 OVERTIME PAY	\$ -	\$ -	\$ -	\$ -	\$ - *
				TOTAL OVERTIME PAY	\$ -	\$ -	\$ -	\$ -	\$ - *
1320	.00.	1120		703 COUNTY AUDITOR - PT	\$ 30,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
				TOTAL PART-TIME EMPLOYEES	\$ 30,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000 *
1320	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ - *
1320	.00.	4408		OFFICE SUPPLIES	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
1320	.00.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
1320	.00.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ 100	\$ 100	\$ -	\$ -	\$ -
1320	.00.	4425		MAINTENANCE AGREEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL CONTRACTUAL EXPENSE	\$ 700	\$ 700	\$ 600	\$ 600	\$ 600 *
				TOTAL AUDITING APPROPRIATIONS	\$ 83,915	\$ 91,556	\$ 91,456	\$ 91,456	\$ 97,915 **
UNALLOCATED INSURANCE									
1910	.00.	4431		PROFESSIONAL SERVICES	\$ -	\$ -	\$ 55,000	\$ 55,000	\$ 55,000
1910	.00.	4480		INSURANCES	\$ -	\$ 700,000	\$ 799,623	\$ 799,623	\$ 799,623
				TOTAL UNALLOCATED INSURANCE	\$ -	\$ 700,000	\$ 854,623	\$ 854,623	\$ 854,623 **
JUDGEMENTS AND CLAIMS									
1930	.00.	4431		PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 25,000
1930	.00.	4433		COURT RELATED EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 25,000
				TOTAL JUDGEMENTS and CLAIMS	\$ -	\$ -	\$ -	\$ -	\$ 50,000 **
CONTINGENT ACCOUNT									
1990	.00.	4400		CONTRACTUAL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL CONTINGENT ACCOUNT	\$ -	\$ -	\$ -	\$ -	\$ - **
OTHER ECON OPPORTNRY & DEV									
6989	.00.	4578		OFFICE FOR THE AGING, INC.	\$ -	\$ 386,416	\$ 386,416	\$ 386,416	\$ 386,416
				TOTAL OTHER ECON OPPORTNRY & DEV	\$ -	\$ 386,416	\$ 386,416	\$ 386,416	\$ 386,416 **

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026	
CONSERVATION PROGRAMS										
8710	.00.	4576	.	SOIL CONSERVATION DISTRICT	\$ -	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	
8710	.00.	4588		CONSERVATION COUNCIL	\$ -	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	
TOTAL CONSERVATION PROGRAMS					\$ -	\$ 216,200	\$ 216,200	\$ 216,200	\$ 216,200	**
COUNTY EXTENSION SERV										
8751	.00.	4575		OPERATIONAL (COOP EXT)	\$ -	\$ 91,901	\$ 94,659	\$ 91,901	\$ 94,659	**
TOTAL COUNTY EXTENSION SERV					\$ -	\$ 91,901	\$ 94,659	\$ 91,901	\$ 94,659	**
TOTAL COUNTY LEGISLATURE					\$ 321,546	\$ 1,723,112	\$ 1,955,810	\$ 1,953,052	\$ 2,012,269	***

A GENERAL FUND

Dept: 31 Central Purchasing

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026	
REVENUES										
2680				INSURANCE RECOVERIES	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	
TOTAL REVENUES					\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	***
APPROPRIATIONS										
PURCHASING										
1345	.00.	1110		701 PURCHASING AGENT	\$ 65,432	\$ 70,345	\$ 71,221	\$ 71,221	\$ 71,221	
1345	.00.	1110		1312 PURCHASING BUYER	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL FULL-TIME EMPLOYEES					\$ 65,432	\$ 70,345	\$ 71,221	\$ 71,221	\$ 71,221	*
1345	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ -	*
1345	.00.	4408		OFFICE SUPPLIES	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	
1345	.00.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	
1345	.00.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	
1345	.00.	4425		MAINTENANCE AGREEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	
1345	.00.	4453		POSTAGE EXPENSES	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	
1345	.00.	4476		ASSOC/MEMBERSHIP DUES	\$ -	\$ -	\$ -	\$ -	\$ -	
1345	.00.	4491		LEGAL NOTICE&ADVERTISING	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	
TOTAL CONTRACTUAL EXPENSE					\$ 71,300	\$ 71,300	\$ 71,300	\$ 71,300	\$ 71,300	*
TOTAL PURCHASING					\$ 136,732	\$ 141,645	\$ 142,521	\$ 142,521	\$ 142,521	**
TOTAL CENTRAL PURCHASING APPROPRIATIONS					\$ 136,732	\$ 141,645	\$ 142,521	\$ 142,521	\$ 142,521	***

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026	
REVENUES										
2615				STOP D.W.I. FINES	\$ 58,461	\$ 60,000	\$ 74,840	\$ 70,640	\$ 70,640	
2616				SPECIAL PROGRAM REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	
3089				STATE AID OTHER	\$ 40,500	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	
TOTAL REVENUES					\$ 98,961	\$ 84,000	\$ 98,640	\$ 94,640	\$ 94,640	***
APPROPRIATIONS										
STOP DWI										
3315	.00.	1120	271	STOP DWI COORDINATOR-PT	\$ 17,611	\$ 20,890	\$ 20,140	\$ 18,140	\$ 18,140	
3315	.00.	1120	274	SR. ACCT. CLERK TYPISY-PT	\$ 15,000	\$ 15,000	\$ 17,000	\$ 15,000	\$ 15,000	
TOTAL PART-TIME EMPLOYEES					\$ 32,611	\$ 35,890	\$ 37,140	\$ 33,140	\$ 33,140	*
3315	.00.	2250		TECHNICAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ -	*
3315	.00.	4408		OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	
3315	.00.	4476		ASSOCIATION DUES	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	
3315	.00.	4520		STOP DWI/LAW ENFCMT PROGS	\$ 45,500	\$ 42,510	\$ 52,500	\$ 52,500	\$ 52,500	
3315	.00.	4526		EDUCATION PROGRAMS	\$ 20,350	\$ 5,100	\$ 8,500	\$ 8,500	\$ 8,500	
TOTAL CONTRACTUAL EXPENSE					\$ 66,350	\$ 48,110	\$ 61,500	\$ 61,500	\$ 61,500	*
TOTAL STOP DWI APPROPRIATIONS					\$ 98,961	\$ 84,000	\$ 98,640	\$ 94,640	\$ 94,640	***
TOTAL GENERAL FUND REVENUES					\$ 86,346,129	\$ 90,832,177	\$ 89,819,367	\$ 91,466,748	\$ 91,526,586	
TOTAL GENERAL FUND APPROPRIATIONS					\$ 123,229,358	\$ 129,544,346	\$ 139,013,615	\$ 134,956,257	\$ 134,467,609	

Account	Sub	Object	Line	Description`	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026	
REVENUES										
2170				COMMUNITY DEVELOP. INCOME	\$ 132,000	\$ 45,000	\$ 78,000	\$ 78,000	\$ 78,000	
2189				HOME & COMM SERV. DEPT INC	\$ 2,414,500	\$ 2,681,131	\$ 2,705,845	\$ 2,705,845	\$ 2,705,845	
2401				INTEREST & EARNINGS	\$ 30,000	\$ 32,000	\$ 45,000	\$ 45,000	\$ 45,000	
2701				REFUND OF PRIOR YRS. EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	
4911				CD/SML CITIES PROG INCOME	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL REVENUES					\$ 2,576,500	\$ 2,758,131	\$ 2,828,845	\$ 2,828,845	\$ 2,828,845	***
APPROPRIATIONS										
REHAB LOANS & GRANTS										
8668	.00.	4431		PROFESSIONAL SERVICES	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
8668	.00.	4491		LEGAL NOTICE & ADVERTISING	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	
8668	.00.	4510		REVOLVING LOANS	\$ 2,536,200	\$ 2,717,831	\$ 2,788,545	\$ 2,788,545	\$ 2,788,545	
8668	.00.	4570		GRANTS, OTHER GOVTS/AGNC	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
TOTAL CONTRACTUAL EXPENSE					\$ 2,576,500	\$ 2,758,131	\$ 2,828,845	\$ 2,828,845	\$ 2,828,845	*
ADMINISTRATION										
8686	.00.	4431		PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	
8686	.00.	4511		SMALL CITIES PROGRAMS	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL CONTRACTUAL EXPENSE					\$ -	\$ -	\$ -	\$ -	\$ -	*
TOTAL COMMUNITY DEVELOPMENT APPROPRIATIONS					\$ 2,576,500	\$ 2,758,131	\$ 2,828,845	\$ 2,828,845	\$ 2,828,845	***

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026	
REVENUES										
2401				INTEREST & EARNINGS	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	
2590				PERMITS, OTHER	\$ 1,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
2650				SALE OF SCRAP/EXCESS MTRL	\$ 10,000	\$ 18,000	\$ 28,000	\$ 28,000	\$ 28,000	
2701				REFUND OF PRIOR YRS EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	
2770				UNCLASSIFIED REVENUES	\$ 3,000	\$ 6,000	\$ 7,400	\$ 7,400	\$ 7,400	
2771				WORK FOR OTHER GOVERNMENT	\$ 7,000	\$ 10,000	\$ 15,000	\$ 60,000	\$ 60,000	
3501				CONSOLIDATED HIGHWAY AID	\$ 3,350,804	\$ 3,353,773	\$ 3,634,308	\$ 3,634,308	\$ 3,634,308	
3860				EMERG. DISASTER ASSISTANCE	\$ -	\$ -	\$ -	\$ -	\$ -	
4960				FED. AID-EMERG. DISASTER AID	\$ -	\$ -	\$ -	\$ -	\$ -	
5031				INTERFUND TRANSFERS	\$ 5,583,077	\$ 5,663,000	\$ 6,860,461	\$ 5,370,426	\$ 5,370,426	
TOTAL REVENUES					\$ 8,955,681	\$ 9,061,573	\$ 10,555,969	\$ 9,110,934	\$ 9,110,934	***
APPROPRIATIONS										
TRAFFIC CONTROL										
3310	.00.	1110		277 HOURLY EMPLOYEES	\$ 133,829	\$ 137,541	\$ 180,611	\$ 132,347	\$ 132,347	
TOTAL FULL-TIME EMPLOYEES					\$ 133,829	\$ 137,541	\$ 180,611	\$ 132,347	\$ 132,347	*
3310	.00.	2240		HIGHWAY & STREET EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
3310	.00.	2250		TECHNICAL EQUIPMENT	\$ 10,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	
3310	.00.	2255		BLDGs & GROUNDS EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
3310	.00.	2259		COMPUTER EQUIPMENT	\$ 10,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	
TOTAL EQUIPMENT					\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	*
3310	.00.	4412		LIGHT AND POWER	\$ -	\$ -	\$ -	\$ -	\$ -	
3310	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	
3310	.00.	4440		SMALL TOOLS	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
3310	.00.	4447		CLOTHING & UNIFORMS	\$ 1,500	\$ 1,690	\$ 2,400	\$ 2,400	\$ 2,400	
3310	.00.	4448		CONSTRUCTION & MAINT. SUPPLIES	\$ 24,000	\$ 24,000	\$ 45,000	\$ 45,000	\$ 45,000	
3310	.00.	4449		SPECIAL SUPPLIES & MATERIALS	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	
3310	.00.	4459		COMPUTER SOFTWARE	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	
3310	.00.	4465		ROAD STRIPING	\$ 100,000	\$ 140,000	\$ 185,000	\$ 170,000	\$ 170,000	
TOTAL CONTRACTUAL EXPENSE					\$ 137,800	\$ 177,990	\$ 244,700	\$ 229,700	\$ 229,700	*
TOTAL TRAFFIC CONTROL					\$ 291,629	\$ 315,531	\$ 445,311	\$ 382,047	\$ 382,047	**
HIGHWAY ADMINISTRATION										
5010	.00.	1110		913 PRINCIPLE ACCT CLK TYPIST	\$ 45,675	\$ 47,046	\$ -	\$ -	\$ -	
5010	.00.	1110		1138 SR ACCOUNT CLERK TYPIST	\$ 40,778	\$ 42,418	\$ -	\$ -	\$ -	
TOTAL FULL-TIME EMPLOYEES					\$ 86,453	\$ 89,464	\$ -	\$ -	\$ -	*
5010	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ -	*
5010	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
5010	.00.	4408		OFFICE SUPPLIES	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
5010	.00.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	
5010	.00.	4411		TELEPHONE	\$ 8,500	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	
5010	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ 3,300	\$ 3,300	\$ 1,500	\$ 1,500	\$ 1,500	
5010	.00.	4452		PRINTING	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	
5010	.00.	4470		TRAVEL: RELATED COSTS	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
5010	.00.	4476		ASSOC/MEMBERSHIP DUES	\$ 350	\$ 350	\$ 500	\$ 500	\$ 500	
5010	.00.	4497		FEES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL CONTRACTUAL EXPENSE					\$ 16,450	\$ 16,350	\$ 14,700	\$ 14,700	\$ 14,700	*
TOTAL HIGHWAY ADMINISTRATION					\$ 102,903	\$ 105,814	\$ 14,700	\$ 14,700	\$ 14,700	**
ENGINEERING										
5020	.00.	1110		914 SR ENGINEERING TECHNICIAN	\$ -	\$ -	\$ -	\$ -	\$ -	
5020	.00.	1110		1047 ENGINEERING TECHNICIAN	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL FULL-TIME EMPLOYEES					\$ -	\$ -	\$ -	\$ -	\$ -	*
5020	.00.	2250		TECHNICAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
5020	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ -	*

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
ENGINEERING									
5020	.00.	4407		OFFICE EQUIPMENT	\$ 1,000	\$ 500	\$ 500	\$ 500	\$ 500
5020	.00.	4408		OFFICE SUPPLIES	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
5020	.00.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -
5020	.00.	4438		MISC. SUPPORTING SERVICES	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
5020	.00.	4448		CONSTRUCTION & MAINT.	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
5020	.00.	4449		SPECIAL SUPPLIES & MATER.	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
5020	.00.	4459		COMPUTER SOFTWARE	\$ 1,500	\$ 500	\$ 500	\$ 500	\$ 500
5020	.00.	4470		TRAVEL: RELATED COSTS	\$ 500	\$ 500	\$ -	\$ -	\$ -
				TOTAL CONTRACTUAL EXPENSE	\$ 10,000	\$ 4,500	\$ 8,000	\$ 8,000	\$ 8,000 *
				TOTAL ENGINEERING	\$ 10,000	\$ 4,500	\$ 8,000	\$ 8,000	\$ 8,000 **
MAINT ROADS & BRIDGES									
5110	.00.	1110	144	HIGHWAY LABOR	\$ 617,380	\$ 497,442	\$ 548,842	\$ 548,842	\$ 548,842
5110	.00.	1110	971	DIRECTOR HWYS & BRIDGES	\$ 65,997	\$ 77,452	\$ 77,952	\$ 77,952	\$ 77,952
5110	.00.	1110	1231	PROGRAM MANAGER HWY & BDGS	\$ -	\$ 79,025	\$ 81,525	\$ 81,525	\$ 81,525
				TOTAL FULL-TIME EMPLOYEES	\$ 683,377	\$ 653,919	\$ 708,319	\$ 708,319	\$ 708,319 *
5110	.00.	1111	991	OVERTIME PAY	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL OVERTIME PAY	\$ -	\$ -	\$ -	\$ -	\$ - *
5110	.00.	1125	1175	OTHER COMPENSATION	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800
				TOTAL OTHER COMPENSATION	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800 *
5110	.00.	1140	1409	SICK LEAVE BUY-BACK	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL SICK LEAVE BUY-BACK	\$ -	\$ -	\$ -	\$ -	\$ - *
5110	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ - *
5110	.00.	4421		PROPERTY RNT/LEASE/REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -
5110	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000
5110	.00.	4438		MISC. SUPPORTING SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5110	.00.	4440		SMALL TOOLS	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
5110	.00.	4447		CLOTHING & UNIFORMS	\$ 17,000	\$ 18,455	\$ 17,000	\$ 17,000	\$ 17,000
5110	.00.	4448		CONSTRUCTION & MAINT. SUPPLIES	\$ 875,000	\$ 900,000	\$ 1,300,000	\$ 900,000	\$ 900,000
5110	.00.	4449		SPECIAL SUPPLIES & MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
5110	.00.	4455		TRAINING	\$ 10,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000
				TOTAL CONTRACTUAL EXPENSE	\$ 1,328,500	\$ 1,354,955	\$ 1,748,500	\$ 1,348,500	\$ 1,348,500 *
				TOTAL MAINT ROADS & BRIDGES	\$ 2,019,677	\$ 2,016,674	\$ 2,464,619	\$ 2,064,619	\$ 2,064,619 **
SNOW REMOVAL									
5142	.00.	1110	279	HOURLY EMPLOYEES	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
				TOTAL FULL-TIME EMPLOYEES	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000 *
5142	.00.	4422		EQUIPMENT RENTAL/LEASE	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
5142	.00.	4448		CONSTRUCTION & MAINT.	\$ 3,000	\$ 3,000	\$ 3,500	\$ 3,500	\$ 3,500
5142	.00.	4469		SNOW CONTRACTS	\$ 2,508,827	\$ 2,584,092	\$ 2,674,536	\$ 2,674,536	\$ 2,674,536
				TOTAL CONTRACTUAL EXPENSE	\$ 2,531,827	\$ 2,607,092	\$ 2,698,036	\$ 2,698,036	\$ 2,698,036 *
				TOTAL SNOW REMOVAL	\$ 2,576,827	\$ 2,652,092	\$ 2,743,036	\$ 2,743,036	\$ 2,743,036 **
SERV OTHER GOVT - HIGHWAY									
5148	.00.	1110	901	HOURLY EMPLOYEES	\$ 22,824	\$ 22,824	\$ 27,200	\$ 27,200	\$ 27,200
				TOTAL FULL-TIME EMPLOYEES	\$ 22,824	\$ 22,824	\$ 27,200	\$ 27,200	\$ 27,200 *
5148	.00.	4448		CONSTRUCTION & MAINT.	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL CONTRACTUAL EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ - *
				TOTAL SERV OTHER GOVT - HIGHWAY	\$ 22,824	\$ 22,824	\$ 27,200	\$ 27,200	\$ 27,200 **

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
FRINGE BENEFITS									
9001	.00.	8810		FICA	\$ 91,081	\$ 73,176	\$ 81,400	\$ 74,124	\$ 74,124
9001	.00.	8820		RETIREMENT	\$ 119,236	\$ 115,589	\$ 136,500	\$ 136,500	\$ 136,500
9001	.00.	8830		WORKERS COMPENSATION	\$ 55,000	\$ 57,000	\$ 62,700	\$ 62,700	\$ 62,700
9001	.00.	8840		UNEMPLOYMENT INSURANCE	\$ 5,500	\$ 5,700	\$ 6,500	\$ 6,500	\$ 6,500
9001	.00.	8850		HOSPITAL & MEDICAL INS	\$ 764,400	\$ 790,000	\$ 895,400	\$ 670,905	\$ 670,905
9001	.00.	8851		HOSP. & MED. INS. PAYBACK	\$ 10,000	\$ 11,000	\$ 8,500	\$ 8,500	\$ 8,500
9001	.00.	8852		DENTAL BENEFITS	\$ 13,100	\$ 14,000	\$ 9,947	\$ 9,947	\$ 9,947
9001	.00.	8853		VISUAL CARE BENEFITS	\$ 13,100	\$ 14,000	\$ 6,848	\$ 6,848	\$ 6,848
9001	.00.	8854		DISABILITY INSURANCE	\$ 6,800	\$ 7,000	\$ 7,800	\$ 7,800	\$ 7,800
9001	.00.	8855		SICK LV/RET.HLTH INS.ALT.	\$ 2,800	\$ 2,900	\$ 3,200	\$ 3,200	\$ 3,200
TOTAL FRINGE BENEFITS					\$ 1,081,017	\$ 1,090,365	\$ 1,218,795	\$ 987,024	\$ 987,024 **
INTERFUND TRANSFERS									
9900	.00.	9905		TRANSFER TO OTHER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -
9900	.00.	9950		TRANS. TO CAPT. PROJ. FD.	\$ 3,350,804	\$ 3,353,773	\$ 3,634,308	\$ 3,634,308	\$ 3,634,308
TOTAL INTERFUND TRANSFERS					\$ 3,350,804	\$ 3,353,773	\$ 3,634,308	\$ 3,634,308	\$ 3,634,308 **
TOTAL COUNTY ROAD APPROPRIATIONS					\$ 9,455,681	\$ 9,561,573	\$ 10,555,969	\$ 9,860,934	\$ 9,860,934 ***

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026	
REVENUES										
2401				INTEREST & EARNINGS	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	
2414				RENTAL OF EQUIPMENT	\$ 20,500	\$ 20,500	\$ 20,505	\$ 20,505	\$ 20,505	
2650				SALE OF SCRAP/EXCESS MTRL	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	
2665				SALES OF EQUIPMENT	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
2701				REFUND OF PRIOR YRS EXPEN	\$ -	\$ -	\$ -	\$ -	\$ -	
2770				UNCLASSIFIED REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	
2773				COUNTY GARAGE	\$ 60,700	\$ 54,200	\$ 49,355	\$ 49,355	\$ 49,355	
2801				INTERFUND REVENUES	\$ 230,300	\$ 263,300	\$ 293,700	\$ 293,700	\$ 293,700	
2810				INFD. REV. GEN. FUND	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	
2822				INFD. REV. - CO ROAD FUND	\$ 452,500	\$ 452,500	\$ 452,500	\$ 452,500	\$ 452,500	
2852				INFD. REV. - CAPT. PROJ.	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	
5031				INTERFUND TRANSFERS	\$ 293,543	\$ 411,000	\$ 578,656	\$ 363,399	\$ 363,399	
TOTAL REVENUES					\$ 1,313,543	\$ 1,457,500	\$ 1,650,716	\$ 1,435,459	\$ 1,435,459	***
APPROPRIATIONS										
MACHINERY										
5130	.00.	1110	148	HOURLY EMPLOYEES	\$ 299,138	\$ 382,948	\$ 386,430	\$ 386,430	\$ 386,430	
5130	.00.	1110	1338	SUPERVISING AUTO MECHANIC	\$ 62,583	\$ 64,460	\$ 66,480	\$ 66,480	\$ 66,480	
TOTAL FULL-TIME EMPLOYEES					\$ 361,721	\$ 447,408	\$ 452,910	\$ 452,910	\$ 452,910	*
5130	.00.	1140	1398	SICK LEAVE BUY-BACK	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL SICK LEAVE BUY-BACK					\$ -	\$ -	\$ -	\$ -	\$ -	*
5130	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ 50,000	\$ 45,000	\$ 50,000	\$ 50,000	\$ 50,000	
5130	.00.	2240		HIGHWAY & STREET EQUIP	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
5130	.00.	2250		TECHNICAL EQUIPMENT	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
5130	.00.	2255		BLDGS & GROUNDS EQUIPMENT	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	
5130	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
5130	.00.	2260		OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ 70,000	\$ 65,000	\$ 70,000	\$ 70,000	\$ 70,000	*
5130	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
5130	.00.	4408		OFFICE SUPPLIES	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	
5130	.00.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	
5130	.00.	4411		TELEPHONE	\$ 3,500	\$ 3,500	\$ 2,000	\$ 2,000	\$ 2,000	
5130	.00.	4412		LIGHT & POWER	\$ 88,000	\$ 95,000	\$ 82,525	\$ 82,525	\$ 82,525	
5130	.00.	4413		WATER & SEWER	\$ 13,000	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	
5130	.00.	4414		NATURAL GAS	\$ 53,500	\$ 28,500	\$ 28,950	\$ 28,950	\$ 28,950	
5130	.00.	4421		PROPERTY RNT/LEASE/REPAIR	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	
5130	.00.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ 180,000	\$ 180,000	\$ 180,500	\$ 180,500	\$ 180,500	
5130	.00.	4425		MAINTENANCE AGREEMENTS	\$ -	\$ 3,400	\$ 3,450	\$ 3,450	\$ 3,450	
5130	.00.	4438		MISC SUPPORTING SERVICES	\$ 19,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	
5130	.00.	4440		SMALL TOOLS	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
5130	.00.	4441		GASOLINE AND DIESEL FUEL	\$ 452,650	\$ 450,000	\$ 465,000	\$ 450,000	\$ 450,000	
5130	.00.	4444		CUSTODIAL	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
5130	.00.	4447		CLOTHING & UNIFORMS	\$ 3,500	\$ 3,800	\$ 3,300	\$ 3,300	\$ 3,300	
5130	.00.	4449		SPECIAL SUPPLIES & WATER	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	
5130	.00.	4453		POSTAGE EXPENSES	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	
5130	.00.	4459		COMPUTER SOFTWARE	\$ 6,000	\$ 6,000	\$ 3,000	\$ 3,000	\$ 3,000	
5130	.00.	4470		TRAVEL: RELATED COSTS	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	
TOTAL CONTRACTUAL EXPENSE					\$ 844,150	\$ 818,700	\$ 837,225	\$ 802,225	\$ 802,225	*
TOTAL MACHINERY					\$ 1,275,871	\$ 1,331,108	\$ 1,360,135	\$ 1,325,135	\$ 1,325,135	**
FRINGE BENEFITS										
9001	.00.	8810		FICA	\$ 27,672	\$ 34,227	\$ 23,500	\$ 34,648	\$ 34,648	
9001	.00.	8820		RETIREMENT	\$ 38,500	\$ 53,865	\$ 45,000	\$ 63,500	\$ 63,500	
9001	.00.	8830		WORKERS COMPENSATION	\$ 20,300	\$ 21,000	\$ 23,100	\$ 23,100	\$ 23,100	
9001	.00.	8840		UNEMPLOYMENT INSURANCE	\$ 1,700	\$ 1,800	\$ 2,000	\$ 2,000	\$ 2,000	
9001	.00.	8850		HOSPITAL & MEDICAL INS	\$ 109,500	\$ 150,000	\$ 185,900	\$ 135,995	\$ 135,995	
9001	.00.	8851		HOSP. & MED. INS. PAYBACK	\$ -	\$ -	\$ -	\$ -	\$ -	
9001	.00.	8852		DENTAL BENEFITS	\$ 5,500	\$ 5,700	\$ 2,389	\$ 2,389	\$ 2,389	
9001	.00.	8853		VISUAL CARE BENEFITS	\$ 3,900	\$ 4,000	\$ 2,312	\$ 2,312	\$ 2,312	
9001	.00.	8854		DISABILITY INSURANCE	\$ 3,400	\$ 3,500	\$ 3,850	\$ 3,850	\$ 3,850	
9001	.00.	8855		SICK LV/RET.HLTH INS.ALT.	\$ 2,200	\$ 2,300	\$ 2,530	\$ 2,530	\$ 2,530	
TOTAL FRINGE BENEFITS					\$ 212,672	\$ 276,392	\$ 290,581	\$ 270,324	\$ 270,324	**
INTERFUND TRANSFERS										
9900	.00.	9905		TRANSFER TO OTHER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL INTERFUND TRANSFERS					\$ -	\$ -	\$ -	\$ -	\$ -	**
TOTAL ROAD MACHINERY APPROPRIATIONS					\$ 1,488,543	\$ 1,607,500	\$ 1,650,716	\$ 1,595,459	\$ 1,595,459	***

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026	
REVENUES										
1001				REAL PROPERTY TAXES	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	
1081				PYMT IN LIEU OF TAXES	\$ -	\$ -	\$ -	\$ -	\$ -	
2120				BEECH NUT O & M SURCHARGE	\$ -	\$ -	\$ -	\$ -	\$ -	
2122				SEWER SERVICE CHARGES	\$ 575,000	\$ 575,000	\$ 575,000	\$ 575,000	\$ 575,000	
2128				INT & PENALTY SEWER RENT	\$ 17,000	\$ 18,000	\$ 21,000	\$ 21,000	\$ 21,000	
2374				SEWER SERVICES OTHER GOV'T	\$ 32,000	\$ 35,000	\$ 42,000	\$ 42,000	\$ 42,000	
2401				INTEREST & EARNINGS	\$ 300	\$ 200	\$ 200	\$ 200	\$ 200	
2665				SALES OF EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
2680				INSURANCE RECOVERIES	\$ -	\$ -	\$ -	\$ -	\$ -	
2701				REFUND OF PRIOR YRS EXPEN	\$ -	\$ -	\$ -	\$ -	\$ -	
2710				PREMIUM & INT ON BORROWINGS	\$ -	\$ -	\$ -	\$ -	\$ -	
2770				UNCLASSIFIED REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	
4960				FED AID-EMERGEN DIS AID	\$ -	\$ -	\$ -	\$ -	\$ -	
5031				INTERFUND TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL REVENUES					\$ 692,300	\$ 696,200	\$ 706,200	\$ 706,200	\$ 706,200	***
APPROPRIATIONS										
UNALLOCATED INSURANCE										
1910	.00.	4480		INSURANCES	\$ 25,390	\$ 29,000	\$ 31,000	\$ 31,000	\$ 31,000	
TOTAL UNALLOCATED INSURANCE					\$ 25,390	\$ 29,000	\$ 31,000	\$ 31,000	\$ 31,000	**
CONTINGENT ACCOUNT										
1990	.00.	4400		CONTRACTUAL EXPENSES	\$ 3,448	\$ 10,000	\$ 30,000	\$ 30,000	\$ 30,000	
TOTAL CONTINGENT ACCOUNT					\$ 3,448	\$ 10,000	\$ 30,000	\$ 30,000	\$ 30,000	**
SANITARY SEWERS										
8120	.00.	1110	51	WW TRTMT PLANT OPER TRAINEE	\$ 50,718	\$ 54,992	\$ -	\$ -	\$ -	
8120	.00.	1110	54	SUPERINTENDENT	\$ 87,606	\$ 90,888	\$ 91,387	\$ 91,387	\$ 91,387	
8120	.00.	1110	60	MAINTENANCE MECHANIC	\$ -	\$ -	\$ 58,167	\$ 58,167	\$ 58,167	
8120	.00.	1110	161	WW TRTMT PLANT OPER TRAINEE	\$ -	\$ 51,687	\$ -	\$ -	\$ -	
8120	.00.	1110	586	MAINTENANCE MECHANIC	\$ 49,927	\$ 57,485	\$ 58,167	\$ 58,167	\$ 58,167	
8120	.00.	1110	678	WW TREATMENT PLANT OPER	\$ -	\$ -	\$ 57,828	\$ 57,828	\$ 57,828	
8120	.00.	1110	1145	WW TRTMT PLANT OPER TRAINEE	\$ 47,968	\$ -	\$ -	\$ -	\$ -	
TOTAL FULL-TIME EMPLOYEES					\$ 236,219	\$ 255,052	\$ 265,549	\$ 265,549	\$ 265,549	*
8120	.00.	1125	407	OTHER COMP. AND RAISES	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	
TOTAL OTHER COMP. & RAISES					\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	*
8120	.00.	1140	1376	SICK LEAVE BUY-BACK	\$ 960	\$ 960	\$ 960	\$ 960	\$ 960	
TOTAL SICK LEAVE BUY-BACK					\$ 960	\$ 960	\$ 960	\$ 960	\$ 960	*
8120	.00.	1150	1247	ALLOWANCES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
TOTAL ALLOWANCES					\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	*
8120	.00.	2220		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
8120	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
8120	.00.	2240		HIGHWAY & STREET EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	
8120	.00.	2250		TECHNICAL EQUIPMENT	\$ -	\$ 100,000	\$ 75,000	\$ 75,000	\$ 75,000	
8120	.00.	2255		BLDGS & GROUNDS EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
8120	.00.	2259		COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
8120	.00.	2274		CHLORINE/PURIFICTN SYSTEM	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ -	\$ 100,000	\$ 75,000	\$ 75,000	\$ 75,000	*
8120	.00.	4407		OFFICE EQUIPMENT	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	
8120	.00.	4408		OFFICE SUPPLIES	\$ 350	\$ 600	\$ 750	\$ 750	\$ 750	
8120	.00.	4409		OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	
8120	.00.	4411		TELEPHONE	\$ 3,500	\$ 3,500	\$ 4,000	\$ 4,000	\$ 4,000	
8120	.00.	4412		LIGHT & POWER	\$ 85,800	\$ 90,205	\$ 100,000	\$ 100,000	\$ 100,000	
8120	.00.	4413		WATER & SEWER	\$ 2,800	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
8120	.00.	4414		NATURAL GAS	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
8120	.00.	4421		PROPERTY RNT/LEASE/REPAIR	\$ 13,000	\$ 14,000	\$ 13,000	\$ 13,000	\$ 13,000	
8120	.00.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ 55,000	\$ 14,000	\$ 13,000	\$ 13,000	\$ 13,000	
8120	.00.	4425		MAINTENANCE AGREEMENTS	\$ 1,800	\$ 4,000	\$ 5,000	\$ 5,000	\$ 5,000	
8120	.00.	4431		PROFESSIONAL SERVICES	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
8120	.00.	4433		COURT RELATED EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	
8120	.00.	4438		MISC. SUPPORTING SERVICES	\$ 52,700	\$ 57,000	\$ 55,000	\$ 55,000	\$ 55,000	

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026	
SANITARY SEWERS										
8120	.00.	4440		SMALL TOOLS	\$ -	\$ -	\$ -	\$ -	\$ -	
8120	.00.	4441		GASOLINE,OIL,DIESEL FUEL	\$ 4,200	\$ 4,300	\$ 4,500	\$ 4,500	\$ 4,500	
8120	.00.	4444		CUSTODIAL,HSHLD SUPP/MAT	\$ 500	\$ 500	\$ 650	\$ 650	\$ 650	
8120	.00.	4449		SPECIAL SUPPLIES & MATER.	\$ 20,000	\$ 23,000	\$ 21,000	\$ 21,000	\$ 21,000	
8120	.00.	4451		DATA PROCESSING	\$ 1,600	\$ 1,700	\$ 1,800	\$ 1,800	\$ 1,800	
8120	.00.	4452		PRINTING/COPYING	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	
8120	.00.	4453		POSTAGE EXPENSES	\$ 1,200	\$ 1,300	\$ 1,400	\$ 1,400	\$ 1,400	
8120	.00.	4455		TRAINING	\$ 800	\$ 3,000	\$ 1,200	\$ 1,200	\$ 1,200	
8120	.00.	4459		COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	
8120	.00.	4470		TRAVEL: RELATED COSTS	\$ -	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000	
8120	.00.	4471		MILEAGE ALLOCATIONS	\$ 200	\$ 250	\$ 250	\$ 250	\$ 250	
8120	.00.	4476		ASSOC/MEMBERSHIP DUES	\$ 750	\$ 750	\$ 800	\$ 800	\$ 800	
8120	.00.	4491		LEGAL NOTICE&ADVERTISING	\$ 200	\$ 200	\$ 100	\$ 100	\$ 100	
8120	.00.	4497		FEES & PERMITS	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	
TOTAL CONTRACTUAL EXPENSE					\$ 259,550	\$ 238,455	\$ 241,600	\$ 241,600	\$ 241,600	*
TOTAL SANITARY SEWERS					\$ 513,729	\$ 611,467	\$ 600,109	\$ 600,109	\$ 600,109	**
FRINGE BENEFITS										
9001	.00.	8810		FICA	\$ 19,445	\$ 20,885	\$ 20,885	\$ 20,885	\$ 20,885	
9001	.00.	8820		RETIREMENT	\$ 24,009	\$ 32,569	\$ 32,569	\$ 32,569	\$ 32,569	
9001	.00.	8830		WORKERS COMPENSATION	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	
9001	.00.	8850		HOSPITAL & MEDICAL INS	\$ 50,000	\$ 50,000	\$ 46,200	\$ 46,200	\$ 46,200	
9001	.00.	8852		DENTAL BENEFITS	\$ 2,279	\$ 2,279	\$ 5,149	\$ 5,149	\$ 5,149	
9001	.00.	8853		VISUAL CARE BENEFITS	\$ 2,000	\$ 2,000	\$ 898	\$ 898	\$ 898	
9001	.00.	8854		DISABILITY INSURANCE	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	
9001	.00.	8855		SICK LV/RET.HLTH INS.ALT.	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	
TOTAL FRINGE BENEFITS					\$ 106,733	\$ 116,733	\$ 114,701	\$ 114,701	\$ 114,701	**
DEBT SERVICE										
9700	.00.	7106		SERIAL BOND PRINCIPAL	\$ -	\$ -	\$ -	\$ -	\$ -	
9700	.00.	7107		SERIAL BOND INTEREST	\$ -	\$ -	\$ -	\$ -	\$ -	
9700	.00.	7306		BOND ANTICIPATION NOTE PRINCIPAL	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000	
9700	.00.	7307		BOND ANTICIPATION NOTE INTEREST	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
TOTAL DEBT SERVICE					\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	**
INTERFUND TRANSFERS										
9900	.00.	9905		TRANSFER TO OTHER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL INTERFUND TRANSFERS					\$ -	\$ -	\$ -	\$ -	\$ -	**
TOTAL SEWER DISTRICT APPROPRIATIONS					\$ 717,300	\$ 835,200	\$ 843,810	\$ 843,810	\$ 843,810	***

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
REVENUES									
2222				PARTICIPANTS ASSESSMENTS	\$ 7,405,099	\$ 8,387,381	\$ 11,242,764	\$ 9,066,264	\$ 9,066,264
2401				INTEREST & EARNINGS	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
2680				INSURANCE RECOVERIES	\$ -	\$ -	\$ -	\$ -	\$ -
2701				REFUND OF PRIOR YRS EXPEN	\$ 110,000	\$ 110,000	\$ 150,000	\$ 150,000	\$ 150,000
2706				EMP CONT / DEPENDENT DENTAL	\$ 124,975	\$ 155,000	\$ 165,850	\$ 165,850	\$ 165,850
2707				EMP CONT / DEPENDENT VISION	\$ 62,487	\$ 65,000	\$ 69,550	\$ 69,550	\$ 69,550
2709				EMPLOYEE CONTRIBUTIONS	\$ 1,703,520	\$ 1,822,767	\$ 1,950,361	\$ 1,950,361	\$ 1,950,361
2770				UNCLASSIFIED REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -
5031				INTERFUND TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES					\$ 9,406,331	\$ 10,540,398	\$ 13,578,775	\$ 11,402,275	\$ 11,402,275 ***
APPROPRIATIONS									
ADMINISTRATION									
1710	.00.	1110		117 SR HR BENEFIT SPECIALIST	\$ -	\$ -	\$ 25,557	\$ 25,557	\$ 25,557
1710	.00.	1110		158 HR FINANCIAL ASSISTANT	\$ 23,108	\$ 30,170	\$ 30,024	\$ 30,024	\$ 30,024
1710	.00.	1110		771 HUMAN RESOURCE CLERK	\$ -	\$ -	\$ -	\$ -	\$ -
1710	.00.	1110		1126 PERSONNEL/SELF INS DIR	\$ 14,290	\$ 17,081	\$ 17,222	\$ 17,222	\$ 17,222
1710	.00.	1110		1127 HR FINANCIAL SPECIALIST	\$ 13,815	\$ 14,723	\$ 14,732	\$ 14,732	\$ 14,732
1710	.00.	1110		1141 HR BENEFIT SPECIALIST	\$ 44,139	\$ 45,591	\$ -	\$ -	\$ -
1710	.00.	1110		1306 PERSONNEL ASSISTANT	\$ 15,690	\$ 18,373	\$ 18,436	\$ 18,436	\$ 18,436
TOTAL FULL TIME EMPLOYEES					\$ 111,042	\$ 125,938	\$ 105,971	\$ 105,971	\$ 105,971 *
1710	.00.	4408		OFFICE SUPPLIES	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
1710	.00.	4431		PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
1710	.00.	4436		MEDICAL FEES	\$ -	\$ -	\$ 65,000	\$ 65,000	\$ 65,000
1710	.00.	4438		MISC. SUPPORTING SERVICES	\$ 400,000	\$ 400,000	\$ 450,000	\$ 450,000	\$ 450,000
1710	.00.	4445		MEDICAL SUPPLIES	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
1710	.00.	4453		POSTAGE EXPENSES	\$ -	\$ -	\$ 50	\$ 50	\$ 50
TOTAL CONTRACTUAL EXPENSE					\$ 404,000	\$ 404,000	\$ 521,050	\$ 521,050	\$ 521,050 *
TOTAL ADMINISTRATION					\$ 515,042	\$ 529,938	\$ 627,021	\$ 627,021	\$ 627,021 **
UNALLOCATED INSURANCE									
1910	.00.	4480		INSURANCES	\$ 287,500	\$ 280,000	\$ 300,000	\$ 300,000	\$ 300,000
TOTAL UNALLOCATED INSURANCE					\$ 287,500	\$ 280,000	\$ 300,000	\$ 300,000	\$ 300,000 **
FRINGE BENEFITS									
9001	.00.	8810		FICA	\$ 8,495	\$ 9,834	\$ 8,107	\$ 8,107	\$ 8,107
9001	.00.	8820		RETIREMENT	\$ 17,177	\$ 15,148	\$ 16,322	\$ 16,322	\$ 16,322
9001	.00.	8830		WORKERS COMPENSATION	\$ 5,917	\$ 5,200	\$ 5,825	\$ 5,825	\$ 5,825
9001	.00.	8850		HOSPITAL & MEDICAL INS	\$ 8,125,000	\$ 9,274,478	\$ 12,149,500	\$ 10,000,000	\$ 10,000,000
9001	.00.	8852		DENTAL BENEFITS	\$ 312,000	\$ 310,000	\$ 330,000	\$ 315,000	\$ 315,000
9001	.00.	8853		VISUAL CARE BENEFITS	\$ 135,200	\$ 136,000	\$ 142,000	\$ 130,000	\$ 130,000
TOTAL FRINGE BENEFITS					\$ 8,603,789	\$ 9,750,460	\$ 12,651,754	\$ 10,475,254	\$ 10,475,254 **
TOTAL HEALTH INSURANCE FUND APPROPRIATIONS					\$ 9,406,331	\$ 10,540,398	\$ 13,578,775	\$ 11,402,275	\$ 11,402,275 ***

MS SELF INSURANCE FUND Dept: 10 Personnel

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026
REVENUES									
2222				PARTICIPANTS ASSESSMENTS	\$ 906,171	\$ 1,042,470	\$ 1,013,284	\$ 1,013,284	\$ 1,013,284
2401				INTEREST & EARNINGS	\$ 2,000	\$ 25,000	\$ 50,000	\$ 52,500	\$ 52,500
2680				INSURANCE RECOVERIES	\$ -	\$ -	\$ -	\$ -	\$ -
2701				REFUND OF PRIOR YRS EXPEN	\$ 30,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
2801				INTERFUND REVENUES	\$ 1,094,219	\$ 1,136,285	\$ 1,168,829	\$ 1,138,725	\$ 1,164,438
TOTAL REVENUES					\$ 2,032,390	\$ 2,253,755	\$ 2,282,113	\$ 2,254,509	\$ 2,280,222 ***
APPROPRIATIONS									
ADMINISTRATION									
1710	.00.	1110	120	SR HR BENEFIT SPECIALIST	\$ -	\$ -	\$ 25,557	\$ 25,557	\$ 25,557
1710	.00.	1110	126	PERSONNEL/SELF INS DIR	\$ 23,817	\$ 28,468	\$ 28,704	\$ 28,704	\$ 28,704
1710	.00.	1110	157	HUMAN RESOURCE ASSISTANT	\$ -	\$ -	\$ -	\$ -	\$ -
1710	.00.	1110	1128	HR FINANCIAL SPECIALIST	\$ 21,490	\$ 22,903	\$ 22,917	\$ 22,917	\$ 22,917
1710	.00.	1110	1223	LABOR RELATIONS ASSISTANT	\$ -	\$ 25,713	\$ 25,713	\$ -	\$ 25,713
1710	.00.	1110	1260	HR BENEFIT SPECIALIST	\$ 18,808	\$ 19,539	\$ -	\$ -	\$ -
1710	.00.	1110	1307	PERSONNEL ASSISTANT	\$ 15,690	\$ 18,373	\$ 18,436	\$ 18,436	\$ 18,436
TOTAL FULL TIME EMPLOYEES					\$ 79,805	\$ 114,996	\$ 121,327	\$ 95,614	\$ 121,327 *
1710	.00.	1120	1099	SAFETY COORDINATOR - PT	\$ 19,415	\$ 21,623	\$ 21,873	\$ 21,873	\$ 21,873
TOTAL PART TIME EMPLOYEES					\$ 19,415	\$ 21,623	\$ 21,873	\$ 21,873	\$ 21,873 *
1710	.00.	4407		OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
1710	.00.	4408		OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
1710	.00.	4411		TELEPHONE	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
1710	.00.	4421		REAL PROPERTY RENT/LEASE	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1710	.00.	4422		EQUIP RENTAL/LEASE/REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -
1710	.00.	4431		PROFESSIONAL SERVICES	\$ 75,000	\$ 75,000	\$ 80,000	\$ 75,000	\$ 75,000
1710	.00.	4433		COURT RELATED EXPENSES	\$ 750	\$ 750	\$ 500	\$ 500	\$ 500
1710	.00.	4436		MEDICAL FEES	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -
1710	.00.	4438		MISC. SUPPORTING SERVICES	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1710	.00.	4470		TRAVEL: RELATED COSTS	\$ 2,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1710	.00.	4471		MILEAGE ALLOCATIONS	\$ 500	\$ 250	\$ 250	\$ 250	\$ 250
1710	.00.	4476		ASSOCIATION DUES	\$ 115	\$ 115	\$ 350	\$ 350	\$ 350
1710	.00.	4584		WORKER'S COMP. ASSESSMENT	\$ 96,505	\$ 96,505	\$ 96,505	\$ 96,505	\$ 96,505
TOTAL CONTRACTUAL EXPENSE					\$ 216,570	\$ 215,820	\$ 180,805	\$ 175,805	\$ 175,805 *
TOTAL ADMINISTRATION					\$ 315,790	\$ 352,439	\$ 324,005	\$ 293,292	\$ 319,005 **
BENEFITS & AWARDS									
1720	.00.	4436		MEDICAL FEES	\$ 500,000	\$ 625,000	\$ 625,000	\$ 625,000	\$ 625,000
1720	.00.	4464		WORKER'S COMPENSATION BEN	\$ 1,000,000	\$ 1,051,500	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
TOTAL BENEFITS & AWARDS					\$ 1,500,000	\$ 1,676,500	\$ 1,625,000	\$ 1,625,000	\$ 1,625,000 **
UNALLOCATED INSURANCE									
1910	.00.	4480		INSURANCES	\$ 195,000	\$ 195,000	\$ 300,000	\$ 300,000	\$ 300,000
TOTAL UNALLOCATED INSURANCE					\$ 195,000	\$ 195,000	\$ 300,000	\$ 300,000	\$ 300,000 **
FRINGE BENEFITS									
9001	.00.	8810		FICA	\$ 6,105	\$ 10,451	\$ 10,955	\$ 10,955	\$ 10,955
9001	.00.	8820		RETIREMENT	\$ 11,765	\$ 14,078	\$ 16,587	\$ 19,708	\$ 19,708
9001	.00.	8830		WORKERS COMPENSATION	\$ 3,530	\$ 5,087	\$ 5,366	\$ 5,354	\$ 5,354
9001	.00.	8850		HOSPITAL & MEDICAL INS	\$ -	\$ -	\$ -	\$ -	\$ -
9001	.00.	8854		DISABILITY INSURANCE	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
TOTAL FRINGE BENEFITS					\$ 21,600	\$ 29,816	\$ 33,108	\$ 36,217	\$ 36,217 **
TOTAL SELF INSURANCE FUND APPROPRIATIONS					\$ 2,032,390	\$ 2,253,755	\$ 2,282,113	\$ 2,254,509	\$ 2,280,222 ***

Account	Sub	Object	Line	Description	ADOPTED BUDGET 2024	ADOPTED BUDGET 2025	DEPARTMENT REQUEST 2026	EXECUTIVE BUDGET 2026	ADOPTED BUDGET 2026	
REVENUES										
1290				ADMINISTRATION FEES	\$ -	\$ -	\$ -	\$ -	\$ -	
2222				PARTICIPANTS ASSESSMENTS	\$ 215,885	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	
2223				PARTICIPANTS ASSESS - OTHER GOV	\$ 336,404	\$ 359,325	\$ 359,775	\$ 359,775	\$ 359,775	
2401				INTEREST & EARNINGS	\$ -	\$ -	\$ -	\$ -	\$ -	
2665				SALE OF EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
2701				REFUND OF PRIOR YRS EXPEN	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL REVENUES					\$ 552,289	\$ 589,325	\$ 589,775	\$ 589,775	\$ 589,775	***
APPROPRIATIONS										
UNALLOCATED INSURANCE										
1910	.00.	4480		INSURANCES	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL UNALLOCATED INSURANCE					\$ -	\$ -	\$ -	\$ -	\$ -	*
CONTINGENT ACCOUNT										
1990	.00.	4400		CONTRACTUAL EXPENSES	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
TOTAL CONTINGENT ACCOUNT					\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	*
REFUSE & GARBAGE										
8160	.00.	1110	107	HOURLY EMPLOYEES	\$ 79,089	\$ 79,000	\$ 77,500	\$ 77,500	\$ 77,500	
TOTAL FULL TIME EMPLOYEES					\$ 79,089	\$ 79,000	\$ 77,500	\$ 77,500	\$ 77,500	*
8160	.00.	1111	112	OVERTIME PAY	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL OVERTIME PAY					\$ -	\$ -	\$ -	\$ -	\$ -	*
8160	.00.	1120	109	HOURLY EMPLOYEES - P/T	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL PART TIME EMPLOYEES					\$ -	\$ -	\$ -	\$ -	\$ -	*
8160	.00.	2230		MOTOR VEHICLE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL EQUIPMENT					\$ -	\$ -	\$ -	\$ -	\$ -	*
8160	.00.	4411		TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ -	
8160	.00.	4412		LIGHT & POWER	\$ 8,500	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	
8160	.00.	4413		WATER & SEWER	\$ -	\$ -	\$ -	\$ -	\$ -	
8160	.00.	4414		NATURAL GAS	\$ -	\$ -	\$ -	\$ -	\$ -	
8160	.00.	4421		PROPERTY RENT/LEASE/REPAIR	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500	
8160	.00.	4422		EQUIPMENT RENT/LEASE/REPAIR	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
8160	.00.	4438		MISC. SUPPORTING SERVICES	\$ 320,949	\$ 353,600	\$ 354,000	\$ 354,000	\$ 354,000	
8160	.00.	4440		SMALL TOOLS	\$ 250	\$ 250	\$ -	\$ -	\$ -	
8160	.00.	4441		GASOLINE AND DIESEL FUEL	\$ 18,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
8160	.00.	4444		CUSTODIAL, HSHLD SUPPLIES/MAT	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	
TOTAL CONTRACTUAL EXPENSE					\$ 384,449	\$ 414,400	\$ 414,550	\$ 414,550	\$ 414,550	*
TOTAL REFUSE & GARBAGE					\$ 463,538	\$ 493,400	\$ 492,050	\$ 492,050	\$ 492,050	**
FRINGE BENEFITS										
9001	.00.	8810		FICA	\$ 6,051	\$ 9,900	\$ 10,200	\$ 10,200	\$ 10,200	
9001	.00.	8820		RETIREMENT	\$ 22,100	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
9001	.00.	8830		WORKERS COMPENSATION	\$ 3,300	\$ 4,000	\$ 4,150	\$ 4,150	\$ 4,150	
9001	.00.	8850		HOSPITAL & MEDICAL INS	\$ 36,000	\$ 40,700	\$ 42,000	\$ 42,000	\$ 42,000	
9001	.00.	8852		DENTAL BENEFITS	\$ 650	\$ 800	\$ 825	\$ 825	\$ 825	
9001	.00.	8850		VISUAL CARE BENEFITS	\$ 325	\$ 300	\$ 325	\$ 325	\$ 325	
9001	.00.	8854		DISABILITY INSURANCE	\$ 325	\$ 225	\$ 225	\$ 225	\$ 225	
TOTAL FRINGE BENEFITS					\$ 68,751	\$ 75,925	\$ 77,725	\$ 77,725	\$ 77,725	**
TOTAL POST CLOSURE FUND APPROPRIATIONS					\$ 552,289	\$ 589,325	\$ 589,775	\$ 589,775	\$ 589,775	***

2026 SUMMARY OF BUDGET - ALL FUNDS (ADOPTED BUDGET)

TOTAL APPROPRIATIONS OF ALL FUNDS		163,868,929
LESS: ESTIMATED REVENUES OF ALL FUNDS		
TOTAL ESTIMATED REVENUES		119,880,296
APPROPRIATED FUND BALANCE		
General Fund	\$	10,800,000
Reserve: Stop DWI		
Reserve: E 911		
Reserve: Hotel/Motel		
Reserve: Debt Service		
Reserve: Farmland Protection		
Community Development Fund		
County Road Fund	\$	750,000
Road Machinery Fund	\$	160,000
Sewer Fund	\$	137,610
Health Insurance Fund		
Self Insurance Fund		
TOTAL APPROPRIATED FUND BALANCE		11,847,610
TOTAL ESTIMATED REVENUES AND APPROPRIATED FUND BALANCE		131,727,906
TOTAL REAL PROPERTY TAX LEVY FOR BUDGETARY PURPOSES		32,141,023
PLUS: TAX RESERVES		
TOTAL ALLOWANCE FOR UNCOLLECTIBLE TAXES		100,000
TOTAL DEFERRED TAX REVENUE		100,000
TOTAL REAL PROPERTY TAX LEVY		32,341,023

MONTGOMERY COUNTY
2026 SUMMARY OF BUDGET - BY FUND

ADOPTED BUDGET

	APPROPRIATIONS			REVENUES		
	TOTAL +	INTERFUND APPROP	= TOTAL	TOTAL +	INTERFUND REVENUES	FUND + BALANCE = TOTAL
General Fund	127,677,975	6,789,634	134,467,609	91,526,586	-	10,800,000 102,326,586
Community Development Fund	2,828,845	-	2,828,845	2,828,845	-	- 2,828,845
County Road Fund	9,345,734	515,200	9,860,934	3,740,508	5,370,426	750,000 9,860,934
Road Machinery Fund	1,572,359	23,100	1,595,459	619,560	815,899	160,000 1,595,459
Sewer Fund	836,310	7,500	843,810	706,200	-	137,610 843,810
Health Insurance Fund	11,396,450	5,825	11,402,275	11,402,275	-	- 11,402,275
Self Insurance Fund	2,269,514	10,708	2,280,222	1,115,784	1,164,438	- 2,280,222
Post Closure Fund	589,775	-	589,775	589,775	-	- 589,775
GRAND TOTAL ALL FUNDS	156,516,962	7,351,967	163,868,929	112,529,533	7,350,763	11,847,610 131,727,906

TOTAL REAL PROPERTY TAX LEVY FOR BUDGETARY PURPOSES IS: 32,141,023

PERCENT OF CHANGE IN BUDGET TAX LEVY FROM PREVIOUS YEAR
BASED ON ADOPTED BUDGET

		<u>2025</u>	<u>2026</u>	<u>INC./DEC.</u>	<u>%</u>
REAL PROPERTY TAX LEVY FOR BUDGET PURPOSES	\$	31,422,169	32,141,023		
TOTAL TAX RESERVES	\$	200,000	200,000		
TOTAL REAL PROPERTY TAX LEVY	\$	31,622,169.00	\$ 32,341,023.00	\$ 718,854.00	2.27%

APPENDIX "A"

Estimated Unreserved Fund Equity

	General Fund	County Road Fund	Road Machinery Fund	Sewer Fund
Beginning of 2025 Unassigned/Unappropriated Fund Equity Available for Appropriation	\$27,963,112	\$1,570,700	\$385,739	\$517,650
2025 Unassigned Fund Equity Appropriated (as of October 3, 2025)	\$2,379,738	\$0	\$0	\$6,580
2025 Estimated Unassigned Fund Equity Available for Appropriation	\$25,583,374	\$1,570,700	\$385,739	\$511,070
2025 Unassigned Fund Equity Recommended for Appropriation	\$10,800,000	\$750,000	\$160,000	\$137,610

APPENDIX "B"

Statement of Reserve Funds

GENERAL FUND

Miscellaneous Reserves (Stop DWI, E911, Occupancy Tax, Farmland Protection)

This Reserve is also part of the General Fund Reserved Fund Balance to allow for independent accounting of revenues derived from a specific source for a specific purpose as established by law.

Stop DWI	Balance of Fund as of 1/1/2025	127,315.00
	Contributions to Fund during 2025	85,000.00
	Expenditures from Fund during 2025	91,000.00
	Projected Interest Earnings 2025	750.00
	Projected Balance as of 12/31/2025	122,065.00
	Amount Reserved for Budgetary Expenditures for 2026	<u>0.00</u>
E-911	Balance of Fund as of 1/1/2025	221,683.00
	Contributions to Fund during 2025	275,000.00
	Expenditures from Fund during 2025	280,000.00
	Projected Interest Earnings 2025	0.00
	Projected Balance as of 12/31/2025	216,683.00
	Amount Reserved for Budgetary Expenditures for 2026	<u>0.00</u>
Occupancy Tax	Balance of Fund as of 1/1/2025	495,639.00
	Contributions to Fund during 2025	160,000.00
	Expenditures from Fund during 2025	145,000.00
	Projected Interest Earnings 2025	3,000.00
	Projected Balance as of 12/31/2025	513,639.00
	Amount Reserved for Budgetary Expenditures for 2026	<u>0.00</u>
Farmland Protection	Balance of Fund as of 1/1/2025	180,766.00
	Contributions to Fund during 2025	0.00
	Expenditures from Fund during 2025	10,500.00
	Projected Interest Earnings 2025	900.00
	Projected Balance as of 12/31/2025	171,166.00
	Amount Reserved for Budgetary Expenditures for 2026	<u>0.00</u>

APPENDIX "C"

Schedule of Salaries and Wages (Elected and Fixed Terms)

<u>COUNTY OFFICIAL</u>	<u>2026 ANNUAL SALARY</u>
Chairman, County Legislature	\$ 21,312
County Legislatures (8)	\$ 18,439 (each)
Clerk of the Legislature	\$ 70,482
County Executive	\$ 132,275
County Fire Coordinator	\$ 14,500
County Treasurer	\$ 105,000
Director of Real Property Tax	\$ 74,300
County Clerk	\$ 86,400
County Attorney	\$ 171,450
Personnel Director/Self Ins. Dir.	\$ 114,815
Commissioner-Board of Elections - Democrat	\$ 65,926
Commissioner-Board of Elections - Republican	\$ 64,025
Commissioner of Public Works	\$ 113,421
Sheriff	\$ 113,400
Commissioner of Health & Human Services	\$ 121,247
County Historian	\$ 72,084
Economic Opp. And Dev. Director	\$ 118,672
District Attorney	\$ 232,600
Head Coroner	\$ 15,000
Coroner	\$ 10,000

APPENDIX "D"

Statement of Debt Outstanding

Bond	Final Maturity	Amount Outstanding	Interest Rate
Public Improvement Bonds 2009 Projects & Florida Park Dvlp.	8/12/2029	\$2,175,000	4.33%
Public Improvement Bonds PSC Wing, 2015 Bridges, Radio Sys.	3/15/2030	\$3,065,000	2.23%
Public Improvement Bonds 2016 projects & Energy Performance	6/15/2032	\$3,155,000	2.05%
Refunding Bond - 2007 & 2008	8/1/2026	\$590,000	2.38%
Public Improvement Bonds 2017 projects	10/1/2031	\$1,450,000	2.46%
Public Improvement Bonds 2018 projects	10/1/2034	\$1,490,000	3.25%
Public Improvement Bonds 2019 projects	4/1/2027	\$645,000	4.00%
DSS Office Building Building & Land acquisition - 2020	8/1/2040	\$640,000	1.99%
Public Improvement Bonds 2021 projects	8/4/2051	\$5,855,000	2.20%
Public Improvement Bonds 2022 projects	8/3/2052	\$6,835,000	3.73%
Public Improvement Bonds 2023 projects	8/1/2035	\$4,670,000	4.00%
Public Improvement Bonds 2023 projects	7/15/2034	\$3,500,000	4.00%
Bond Anticipation Note	Final Maturity	Amount Outstanding	Interest Rate
Sewer District Improvements	12/4/2026	\$128,000	3.60%
Public Improvements BAN	7/31/2026	\$2,190,000	3.75%

Equalized Total Assessed Value 5,697,045,339

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	155	26,152,565	0.46
13100	CO - GENERALLY	RPTL 406(1)	48	69,371,215	1.22
13230	CO O/S LIMITS - SPECIFIED USES	RPTL 406(2)	2	108,679	0.00
13350	CITY - GENERALLY	RPTL 406(1)	58	58,113,088	1.02
13500	TOWN - GENERALLY	RPTL 406(1)	65	17,445,678	0.31
13510	TOWN - CEMETERY LAND	RPTL 446	6	37,776	0.00
13650	VG - GENERALLY	RPTL 406(1)	144	19,489,042	0.34
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	9	5,890,036	0.10
13800	SCHOOL DISTRICT	RPTL 408	32	236,831,967	4.16
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	7	3,554,758	0.06
14110	USA - SPECIFIED USES	STATE L 54	5	4,490,463	0.08
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	64	108,076,145	1.90
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	216	4,559,402	0.08
18120	NYS HOUSING FINANCE AGENCY SUBSID	P H FIL 45-b,c, 53	1	3,333,333	0.06
18130	UDC OWNED HOUSING PROJECT	MC K UCON L 6272	5	27,119,118	0.48
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	10	1,679,069	0.03
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	188	76,485,143	1.34
25120	NONPROF CORP - EDUC(CONST PROT)	RPTL 420-a	49	178,217,873	3.13
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	30	4,536,690	0.08
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	26	174,142,341	3.06
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	40	27,321,287	0.48
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	38	15,986,087	0.28
25400	FRATERNAL ORGANIZATION	RPTL 428	2	205,882	0.00
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL 486	7	2,083,176	0.04
25600	NONPROFIT HEALTH MAINTENANCE ORG	RPTL 486-a	2	1,855,686	0.03
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	13	926,287	0.02
26050	AGRICULTURAL SOCIETY	RPTL 450	1	2,372,881	0.04
26100	VETERANS ORGANIZATION	RPTL 452	8	1,788,913	0.03
26250	HISTORICAL SOCIETY	RPTL 444	7	1,288,629	0.02
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	21	8,357,952	0.15
27250	RAILROAD PROP OWNED BY AMTRAK	45 U S C 546b	1	294,118	0.01
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	83	7,169,413	0.13
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	1	2,647,059	0.05

Equalized Total Assessed Value 5,697,045,339

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
28120	NOT-FOR-PROFIT HOUSING CO	RPTL 422	3	9,448,438	0.17
28520	NOT-FOR-PROFIT NURSING HOME CO	RPTL 422	3	1,045,882	0.02
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	RPTL 422	16	4,019,200	0.07
28550	NOT-FOR-PROFIT HOUS CO-SR CITIS CTR	RPTL 422	2	353,970	0.01
29700	PROP WITHDRAWN FROM FORECLOSURE	RPTL 1138	3	95,380	0.00
30300	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	2,598,529	0.05
32252	NYS OWNED REFORESTATION LAND	RPTL 534	64	15,224,930	0.27
33302	COUNTY OWNED REFORESTED LAND	RPTL 406(6)	1	353,966	0.01
41001	VETERANS EXEMPTION INCR/DECR IN	RPTL 458(5)	27	2,060,585	0.04
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	21	933,710	0.02
41102	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	2	15,169	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	327	4,277,491	0.08
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	225	2,884,627	0.05
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	196	2,411,665	0.04
41125	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	3	34,250	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	339	7,490,859	0.13
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	181	3,923,284	0.07
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	178	3,625,137	0.06
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	184	6,307,219	0.11
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	97	3,401,312	0.06
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	105	3,154,879	0.06
41145	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	3	50,417	0.00
41160	COLD WAR VETERANS (15%)	RPTL 458-b	46	622,706	0.01
41161	COLD WAR VETERANS (15%)	RPTL 458-b	26	311,219	0.01
41162	COLD WAR VETERANS (15%)	RPTL 458-b	94	1,171,405	0.02
41165	COLD WAR VETERANS (15%)	RPTL 458-b	2	26,000	0.00
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	4	51,769	0.00
41172	COLD WAR VETERANS (DISABLED)	RPTL 458-b	9	215,543	0.00
41175	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	43,333	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	4	939,378	0.02
41400	CLERGY	RPTL 460	9	54,293	0.00
41630	VOL/FIRE/AMB	RPTL 466-a	1	17,643	0.00
41631	VOL/FIRE/AMB	RPTL 466-a	28	587,239	0.01

Equalized Total Assessed Value 5,697,045,339

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41632	VOL/FIRE/AMB	RPTL 466-a	14	199,614	0.00
41635	VOL/FIRE/AMB	RPTL 466-a	17	407,404	0.01
41642	VOL. FIRE & AMBULANCE WORKERS IN COUN"	RPTL 466-c, 466-f, 466-j, 466-	53	775,687	0.01
41700	AGRICULTURAL BUILDING	RPTL 483	244	18,762,747	0.33
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	1,668	108,550,202	1.91
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	26	1,501,343	0.03
41800	PERSONS AGE 65 OR OVER	RPTL 467	16	1,254,248	0.02
41801	PERSONS AGE 65 OR OVER	RPTL 467	43	2,394,775	0.04
41802	PERSONS AGE 65 OR OVER	RPTL 467	415	28,029,771	0.49
41805	PERSONS AGE 65 OR OVER	RPTL 467	6	356,662	0.01
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	101	2,515,199	0.04
42120	TEMPORARY GREENHOUSES	RPTL 483-c	24	520,227	0.01
42130	FARM OR FOOD PROCESSING LABOR CAMPS	RPTL 483-d	1	78,125	0.00
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	17	310,696	0.01
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	6	584,456	0.01
47610	BUSINESS INVESTMENT PROPERTY POST 8/5/	RPTL 485-b	33	5,382,003	0.09
47615	BUSINESS INVESTMENT PROPERTY POST 8/5/	RPTL 485-b	2	398,054	0.01
48660	HOUSING DEVELOPMENT FUND CO	P H FIL 577,654-a	3	14,000,000	0.25
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	24	5,818,132	0.12
49502	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	3	25,993	0.00
49600	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	64,151	0.00
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	18	8,833,536	0.16

Equalized Total Assessed Value		5,697,045,339	
Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions
50002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1
Total Exemptions Exclusive of System Exemptions:			
Total System Exemptions:		1,362,612,667	23.92
Totals:		11,108,838	0.19
		1,373,721,505	24.11
Total Equalized Value of Exemptions			
		2,275,302	0.04
Percent of Value Exempted			

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____