

Fund: 101
Activity: 111.0

DEPARTMENTAL REQUEST FOR YEAR 2027
-----COMMISSIONERS-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
411.00 COMMISSIONERS SALARY	83,962.86	86,142.77	88,176.14	65,260.97	95,750.00	101,380.00	
412.00 COMMISSIONERS OASI	6,008.46	6,187.78	6,275.53	4,601.12	7,330.00	7,760.00	
413.00 COMMISSIONERS RETIREMENT	.00	.00	.00	.00	.00	.00	
414.00 COMMISSIONERS WORKMAN'S COMP	214.00	265.00	244.00	265.00	400.00	420.00	
415.00 COMMISSIONERS INSURANCE	58,618.15	64,288.21	68,278.79	35,161.73	80,120.00	76,530.00	
TOTAL PERSONAL SERVICES	148,803.47	156,883.76	162,974.46	105,288.82	183,600.00	186,090.00	.00
421.00 COMMISSIONERS INSURANCE	25,177.43	23,653.02	23,528.83	23,574.97	25,000.00	25,000.00	
422.00 COMMISSIONERS PRO SERVICES	10,011.00	19,374.50	5,927.90	959.90	20,000.00	10,000.00	
423.00 COMMISSIONERS PUBLISHING	11,358.37	13,856.54	15,302.66	5,977.56	12,000.00	13,000.00	
426.00 COMMISSIONERS SUPPLIES	1,684.48	3,213.34	2,573.10	5,396.01	8,500.00	2,500.00	
427.00 COMMISSIONERS TRAVEL	7,575.97	6,421.61	8,054.48	4,122.10	8,000.00	8,000.00	
428.00 COMMISSIONERS UTILITIES	2,179.16	2,279.30	2,444.54	1,439.04	2,300.00	2,800.00	
429.00 COMMISSIONERS OTHER	397.54	759.88	102.17	1,426.00	1,000.00	1,000.00	
429.10 Wellness Program	139.80	2,640.47	.00	.00	1,500.00	1,500.00	
TOTAL OTHER CURRENT EXPENDITURES	58,523.75	72,198.66	57,933.68	42,895.58	78,300.00	63,800.00	.00
TOTAL: -----COMMISSIONERS-----	207,327.22	229,082.42	220,908.14	148,184.40	261,900.00	249,890.00	.00

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DEPARTMENTAL REQUEST FOR YEAR 2027
-----CONTINGENCY-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
429.00 CONTINGENCY OTHER	.00	.00	.00	.00	150,000.00	150,000.00	
429.10 Contingency - 201 Cap Outlay	.00	.00	.00	.00	.00	.00	
TOTAL OTHER CURRENT EXPENDITURES	.00	.00	.00	.00	150,000.00	150,000.00	.00
TOTAL: -----CONTINGENCY-----	.00	.00	.00	.00	150,000.00	150,000.00	.00

Fund: 101
Activity: 120.0

DEPARTMENTAL REQUEST FOR YEAR 2027
-----ELECTIONS-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
429.00 ELECTIONS OTHER	3,992.02	29,009.89	4,055.73	36,129.54	38,390.00	6,000.00	
TOTAL OTHER CURRENT EXPENDITURES	3,992.02	29,009.89	4,055.73	36,129.54	38,390.00	6,000.00	.00
TOTAL: -----ELECTIONS-----	3,992.02	29,009.89	4,055.73	36,129.54	38,390.00	6,000.00	.00

Fund: 101
Activity: 130.0

DEPARTMENTAL REQUEST FOR YEAR 2027
-----JUDICIAL-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
422.00 JUDICIAL PRO SERVICES	600.00	7,660.00	.00	165.20	8,000.00	8,000.00	
426.00 JUDICIAL SUPPLIES	278.99	337.22	461.57	.00	350.00	350.00	
427.00 JUDICIAL TRAVEL & CONFERENCE	.00	.00	.00	.00	.00	.00	
429.00 JUDICIAL OTHER	972.72	2,722.77	6,331.51	.00	3,500.00	3,500.00	
TOTAL OTHER CURRENT EXPENDITURES	1,851.71	10,719.99	6,793.08	165.20	11,850.00	11,850.00	.00
432.00 CLERK'S OFFICE UPDATES	.00	.00	.00	.00	.00	.00	
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
TOTAL: -----JUDICIAL-----	1,851.71	10,719.99	6,793.08	165.20	11,850.00	11,850.00	.00

Fund: 101
Activity: 141.0

DEPARTMENTAL REQUEST FOR YEAR 2027
-----AUDITOR-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
411.00 AUDITOR SALARIES	97,228.44	109,194.18	142,725.75	96,221.74	169,230.00	177,610.00	
411.10 AUDITOR-OVERTIME	.00	.00	.00	.00	.00	.00	
412.00 AUDITOR OASI	7,374.19	8,283.88	10,796.13	7,255.85	12,950.00	13,590.00	
412.10 AUDITOR- OVERTIME OASI	.00	.00	.00	.00	.00	.00	
413.00 AUDITOR RETIREMENT	5,833.55	6,551.84	8,563.46	5,521.79	10,160.00	10,660.00	
414.00 AUDITOR WORKMAN'S COMP	265.00	300.00	306.00	469.00	700.00	730.00	
415.00 AUDITOR INSURANCE	31,809.71	31,065.69	42,107.00	24,005.17	62,460.00	54,970.00	
416.00 AUDITOR UNEMPLOYMENT	108.00	53.74	129.12	137.02	100.00	100.00	
TOTAL PERSONAL SERVICES	142,618.89	155,449.33	204,627.46	133,610.57	255,600.00	257,660.00	.00
421.00 AUDITOR INSURANCE	.00	.00	.00	.00	.00	.00	
422.00 AUDITOR PROFESSIONAL SERVICES	5,667.67	5,113.06	12,725.93	3,720.35	11,100.00	9,100.00	
423.00 AUDITOR PUBLISHING	2,584.35	2,471.83	1,002.74	1,141.22	2,400.00	2,100.00	
425.00 AUDITOR REPAIRS & MAINTENANCE	.00	.00	.00	.00	200.00	200.00	
426.00 AUDITOR SUPPLIES	4,987.82	6,006.24	5,526.26	5,530.99	7,500.00	7,725.00	
427.00 AUDITOR TRAVEL & CONFERENCE	4,192.69	2,268.97	3,415.39	1,636.85	4,000.00	4,000.00	
428.00 AUDITOR UTILITIES	339.32	373.83	356.45	207.16	400.00	400.00	
429.00 AUDITOR OTHER	.00	284.93	340.45	35.00	500.00	500.00	
TOTAL OTHER CURRENT EXPENDITURES	17,771.85	16,518.86	23,367.22	12,271.57	26,100.00	24,025.00	.00
435.00 AUDITOR FURNITURE & EQUIPMENT	1,096.26	2,510.26	2,231.56	6,108.11	6,825.00	1,000.00	
TOTAL CAPITAL OUTLAY	1,096.26	2,510.26	2,231.56	6,108.11	6,825.00	1,000.00	.00

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DEPARTMENTAL REQUEST FOR YEAR 2027
-----AUDITOR-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
TOTAL: -----AUDITOR-----	161,487.00	174,478.45	230,226.24	151,990.25	288,525.00	282,685.00	.00

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DEPARTMENTAL REQUEST FOR YEAR 2027
-----TREASURER-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
411.00 TREASURER SALARIES	129,756.80	143,567.84	154,241.90	100,677.46	185,720.00	197,020.00	
411.10 TREASURER-OVERTIME	.00	.00	.00	.00	.00	.00	
412.00 TREASURER OASI	9,331.99	10,221.52	11,058.43	7,296.49	14,210.00	15,080.00	
412.10 TREAS- OVERTIME OASI	.00	.00	.00	.00	.00	.00	
413.00 TREASURER RETIREMENT	6,597.85	8,200.06	8,797.46	5,739.09	9,880.00	10,480.00	
414.00 TREASURER WORKMAN'S COMP	399.00	469.00	406.00	515.00	770.00	810.00	
415.00 TREASURER INSURANCE	40,439.83	53,447.39	54,412.43	31,139.46	61,420.00	57,490.00	
416.00 TREASURER UNEMPLOYMENT	452.19	145.34	122.70	135.61	150.00	150.00	
TOTAL PERSONAL SERVICES	186,977.66	216,051.15	229,038.92	145,503.11	272,150.00	281,030.00	.00
421.00 TREASURER INSURANCE	247.00	247.00	.00	.00	.00	.00	
422.00 TREASURER PROFESSIONAL SERVICE	3,302.81	9,024.63	7,909.70	8,660.99	14,625.00	15,000.00	
423.00 TREASURER PUBLISHING	1,390.89	1,305.42	1,848.47	1,156.22	2,500.00	2,500.00	
425.00 TREASURER REPAIRS & MAIN	460.00	707.41	529.69	230.17	1,100.00	1,100.00	
426.00 TREASURER SUPPLIES	9,561.88	9,120.44	9,551.09	459.23	15,000.00	14,000.00	
427.00 TREASURER TRAVEL & CONFERENCE	1,713.38	2,377.36	2,580.60	1,768.44	3,000.00	3,000.00	
428.00 TREASURER UTILITIES	333.50	326.41	325.90	189.86	400.00	1,200.00	
TOTAL OTHER CURRENT EXPENDITURES	17,009.46	23,108.67	22,745.45	12,464.91	36,625.00	36,800.00	.00
435.00 TREASURER FURNITURE	4,500.00	6,166.51	337.41	.00	3,500.00	3,500.00	
TOTAL CAPITAL OUTLAY	4,500.00	6,166.51	337.41	.00	3,500.00	3,500.00	.00
TOTAL: -----TREASURER-----	208,487.12	245,326.33	252,121.78	157,968.02	312,275.00	321,330.00	.00

Fund: 101
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DEPARTMENTAL REQUEST FOR YEAR 2027
-----STATES ATTORNEY-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
411.00 STATES ATTORNEY SALARIES	86,152.14	101,655.81	111,230.21	78,229.21	131,460.00	141,290.00	
411.10 STATE'S ATTORNEY-OVERTIME	.00	.00	.00	.00	.00	.00	
412.00 STATES ATTORNEY OASI	6,560.43	7,738.78	8,487.25	5,984.54	10,060.00	10,810.00	
412.10 STATES ATTORNEY OT OASI	.00	.00	.00	.00	.00	.00	
413.00 STATES ATTORNEY RETIREMENT	5,169.14	6,036.41	6,053.86	3,706.36	6,070.00	6,590.00	
414.00 STATES ATTORNEY WORKMAN'S COMP	673.00	252.00	249.00	291.00	420.00	460.00	
415.00 STATES ATTORNEY INSURANCE	19,777.23	21,763.14	9,041.07	1,751.58	5,860.00	4,120.00	
416.00 STATE'S ATTORNEY UNEMPLOYMENT	127.86	100.49	99.48	138.55	100.00	100.00	
TOTAL PERSONAL SERVICES	118,459.80	137,546.63	135,160.87	90,101.24	153,970.00	163,370.00	.00
421.00 STATES ATTORNEY INSURANCE	2,659.00	2,470.00	4,329.00	4,329.00	4,500.00	4,500.00	
422.00 STATES ATTORNEY PRO SERVICES	11,987.97	6,260.07	6,282.23	2,508.50	6,000.00	6,000.00	
422.10 STATES ATTNY VICTIM ADVOCATE	4,000.00	4,000.00	6,000.00	6,000.00	6,000.00	6,550.00	
424.00 STATES ATTORNEY RENTALS	.00	.00	.00	4,000.00	12,000.00	12,000.00	
425.00 STATES ATTORNEY REPAIRS	500.00	750.00	375.00	.00	1,250.00	1,250.00	
426.00 STATES ATTORNEY SUPPLIES	10,500.00	10,500.00	5,629.33	1,371.52	12,000.00	10,000.00	
427.00 STATES ATTORNEY TRAVEL & CON	820.61	952.77	820.61	853.43	2,000.00	2,000.00	
428.00 STATES ATTORNEY UTILITIES	2,000.00	2,500.00	3,381.00	.00	3,500.00	3,500.00	
TOTAL OTHER CURRENT EXPENDITURES	32,467.58	27,432.84	26,817.17	19,062.45	47,250.00	45,800.00	.00
TOTAL: -----STATES ATTORNEY-----	150,927.38	164,979.47	161,978.04	109,163.69	201,220.00	209,170.00	.00

Fund: 101
Activity: 153.0

DEPARTMENTAL REQUEST FOR YEAR 2027
-----CT. APPT. ATTY.-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
422.00 CT. APPT. ATTY. PRO SERVICES	6,736.35	41,165.70	53,124.10	19,869.27	50,000.00	52,500.00	
429.00 CLERP OTHER	158.01	27.30	1,209.82	.00	2,500.00	.00	
TOTAL OTHER CURRENT EXPENDITURES	6,894.36	41,193.00	54,333.92	19,869.27	52,500.00	52,500.00	.00
TOTAL: -----CT. APPT. ATTY.-----	6,894.36	41,193.00	54,333.92	19,869.27	52,500.00	52,500.00	.00

Fund: 101
Activity: 154.0

DEPARTMENTAL REQUEST FOR YEAR 2027
-----ABUSED & NEGLECTED-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
422.00 ABUSED & NEGLECTED CHILD DEFEN	.00	1,996.37	827.25	6,585.10	2,000.00	4,000.00	
429.00 CLERP	.00	.00	.00	.00	.00	.00	
TOTAL OTHER CURRENT EXPENDITURES	.00	1,996.37	827.25	6,585.10	2,000.00	4,000.00	.00
TOTAL: -----ABUSED & NEGLECTED-----	.00	1,996.37	827.25	6,585.10	2,000.00	4,000.00	.00

Fund: 101
Activity: 161.0

DEPARTMENTAL REQUEST FOR YEAR 2027
-----GEN GOVT BLDG-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
411.00 GEN GOVT BLDG SALARIES	63,065.50	65,175.16	40,037.53	8,830.47	21,150.00	43,980.00	
411.10 GEN GOVT BLDG-OVERTIME	.00	.00	.00	.00	.00	.00	
412.00 GEN GOVT BLDG OASI	4,420.89	4,738.47	2,954.31	675.53	1,620.00	3,370.00	
413.00 GEN GOVT BLDG RETIREMENT	3,784.05	3,910.52	2,213.23	529.82	.00	2,640.00	
414.00 GEN GOVT BLDG WORKMAN'S COMP	2,422.00	2,622.00	2,490.00	836.00	1,060.00	2,190.00	
415.00 GEN GOVT BLDG INSURANCE	14,561.40	14,049.05	6,229.30	.00	.00	8,170.00	
416.00 COURTHOUSE UNEMPLOYMENT	108.00	48.00	55.90	41.11	50.00	50.00	
TOTAL PERSONAL SERVICES	88,361.84	90,543.20	53,980.27	10,912.93	23,880.00	60,400.00	.00
421.00 GEN GOVT BLDG INSURANCE	8,215.63	9,012.84	15,401.52	17,427.73	16,000.00	18,000.00	
422.00 GEN GOVT BLDG PRO SERVICES	11,541.29	14,133.08	18,516.35	12,260.75	35,000.00	35,000.00	
424.00 GEN GOVT BLDG RENTALS	.00	.00	.00	.00	.00	.00	
425.00 GEN GOVT BLDG REPAIRS & MAIN	22,655.58	19,953.93	32,719.94	42,578.47	317,000.00	25,000.00	
426.00 GEN GOVT BLDG SUPPLIES	8,442.50	8,624.81	5,583.32	6,187.63	8,500.00	9,000.00	
427.00 GEN GOVT BLDG TRAVEL & CONFERE	.00	25.00	.00	137.20	100.00	100.00	
428.00 GEN GOVT BLDG UTILITIES	30,339.53	23,940.10	26,241.76	16,283.39	25,000.00	25,000.00	
429.00 GEN GOVT BLDG OTHER	68,833.20	61,760.74	4,182.26	53,474.03	50,000.00	50,000.00	
TOTAL OTHER CURRENT EXPENDITURES	150,027.73	137,450.50	102,645.15	148,349.20	451,600.00	162,100.00	.00
435.00 GEN GOVT BLDG EQUIPMENT	668.70	772.43	1,290.20	.00	1,000.00	1,000.00	
TOTAL CAPITAL OUTLAY	668.70	772.43	1,290.20	.00	1,000.00	1,000.00	.00
TOTAL: -----GEN GOVT BLDG-----	239,058.27	228,766.13	157,915.62	159,262.13	476,480.00	223,500.00	.00

Fund: 101
Activity: 162.0

DEPARTMENTAL REQUEST FOR YEAR 2027
----DIR OF EQUALIZATION-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
411.00 DIR OF EQUAL SALARIES	128,218.76	132,083.01	143,722.54	90,567.43	153,400.00	162,670.00	
411.10 DIR OF EQUAL-OVERTIME	.00	.00	.00	36.91	.00	.00	
412.00 DIR OF EQUAL OASI	9,353.83	9,661.50	10,554.82	6,670.13	11,740.00	12,450.00	
412.10 DIR OF EQUAL - OT OASI	.00	.00	.00	2.18	.00	.00	
412.20 DIR OF EQUAL - OT MEDICARE	.00	.00	.00	.51	.00	.00	
413.00 DIR OF EQUAL RETIREMENT	7,693.13	7,925.11	8,387.30	5,436.17	9,210.00	9,760.00	
414.00 DIR OF EQUAL WORKMAN'S COMP	353.00	389.00	380.00	425.00	630.00	670.00	
415.00 DIR OF EQUAL INSURANCE	24,963.60	24,370.72	25,977.06	16,118.43	27,990.00	29,560.00	
416.00 DIRECTOR OF EQUALIZATION UNEMP	367.79	144.00	156.58	168.17	150.00	150.00	
TOTAL PERSONAL SERVICES	170,950.11	174,573.34	189,178.30	119,424.93	203,120.00	215,260.00	.00
422.00 DIR OF EQUAL PRO SERVICES	9,320.62	7,185.75	9,110.88	1,908.75	10,865.00	47,202.00	
423.00 DIR OF EQUAL PUBLISHING	353.77	252.28	747.41	555.12	500.00	700.00	
425.00 DIR OF EQUAL REPAIRS	918.22	1,096.60	3,338.13	113.81	3,000.00	3,000.00	
426.00 DIR OF EQUAL SUPPLIES	6,701.53	6,846.60	4,057.90	5,588.20	9,000.00	9,000.00	
427.00 DIR OF EQUAL TRAVEL & CON	4,196.36	4,356.32	6,316.26	2,159.00	5,564.00	5,600.00	
428.00 DIR OF EQUAL UTILITIES	311.18	347.62	356.45	207.16	400.00	400.00	
429.00 DIR OF EQUAL OTHER	76.22	1,174.12	4,958.29	918.70	3,000.00	3,000.00	
TOTAL OTHER CURRENT EXPENDITURES	21,877.90	21,259.29	28,885.32	11,450.74	32,329.00	68,902.00	.00
435.00 DIR OF EQUAL FURNITURE	27,329.96	3,199.96	1,142.99	1,559.93	4,500.00	3,000.00	
TOTAL CAPITAL OUTLAY	27,329.96	3,199.96	1,142.99	1,559.93	4,500.00	3,000.00	.00

Fund: 101
Activity: 162.0

DEPARTMENTAL REQUEST FOR YEAR 2027
----DIR OF EQUALIZATION----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
TOTAL: ----DIR OF EQUALIZATION----	220,157.97	199,032.59	219,206.61	132,435.60	239,949.00	287,162.00	.00

Fund: 101
Activity: 163.0

DEPARTMENTAL REQUEST FOR YEAR 2027
-----REGISTER OF DEEDS-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
411.00 REG OF DEEDS SALARIES	103,672.97	107,147.38	114,607.14	73,380.63	125,700.00	133,310.00	
411.10 REG OF DEEDS-OVERTIME	.00	.00	.00	.00	.00	.00	
412.00 REG OF DEEDS OASI	7,547.74	7,852.14	8,473.42	5,438.41	9,620.00	10,200.00	
413.00 REG OF DEEDS RETIREMENT	6,220.30	6,428.90	6,876.38	4,402.60	7,550.00	8,000.00	
414.00 REG OF DEEDS WORKMAN'S COMP	291.00	321.00	438.00	363.00	520.00	550.00	
415.00 REG OF DEEDS INSURANCE	39,039.70	36,828.80	39,029.85	24,202.57	40,240.00	43,300.00	
416.00 REGISTER OF DEEDS UNEMPLOYMENT	108.00	48.00	48.00	57.00	50.00	50.00	
TOTAL PERSONAL SERVICES	156,879.71	158,626.22	169,472.79	107,844.21	183,680.00	195,410.00	.00
422.00 REG OF DEEDS PRO SERVICES	4,690.30	4,561.01	5,133.24	4,556.16	5,700.00	6,270.00	
423.00 REG OF DEEDS PUBLISHING	66.50	126.00	156.00	42.00	200.00	250.00	
425.00 REG OF DEEDS REPAIRS & MAINT	.00	.00	.00	.00	200.00	200.00	
426.00 REG OF DEEDS SUPPLIES	2,238.92	4,246.04	3,135.91	1,053.62	3,500.00	3,650.00	
427.00 REG OF DEEDS TRAVEL & CON	1,845.00	2,699.79	2,337.59	1,217.64	1,700.00	2,300.00	
428.00 REG OF DEEDS UTILITIES	1,724.84	1,809.20	1,957.73	1,179.69	2,200.00	2,400.00	
TOTAL OTHER CURRENT EXPENDITURES	10,565.56	13,442.04	12,720.47	8,049.11	13,500.00	15,070.00	.00
435.00 REG OF DEEDS FURNITURE	1,504.97	1,499.99	.00	5,215.84	7,625.00	.00	
TOTAL CAPITAL OUTLAY	1,504.97	1,499.99	.00	5,215.84	7,625.00	.00	.00
TOTAL: -----REGISTER OF DEEDS-----	168,950.24	173,568.25	182,193.26	121,109.16	204,805.00	210,480.00	.00

Fund: 101
Activity: 165.0

DEPARTMENTAL REQUEST FOR YEAR 2027
----VETS SERVICE OFFICER----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
411.00 VET SER OFFICER SALARIES	20,408.44	21,292.44	18,868.19	9,068.76	27,720.00	28,840.00	
412.00 VET SER OFFICER OASI	1,561.24	1,628.87	1,443.41	693.77	2,130.00	2,210.00	
413.00 VET SER OFFICER RETIREMENT	1,224.59	1,277.64	1,132.05	544.15	1,670.00	1,740.00	
414.00 VET SER OFFICER WORKMAN'S COMP	57.00	65.00	440.00	557.00	810.00	840.00	
415.00 VET SER OFFICER INSURANCE	.00	.00	.00	.00	.00	.00	
416.00 VETERANS SERVICE OFFICE UNEMPL	115.22	51.30	44.87	41.97	50.00	50.00	
TOTAL PERSONAL SERVICES	23,366.49	24,315.25	21,928.52	10,905.65	32,380.00	33,680.00	.00
422.00 VET SER OFFICER PRO SERVICES	1,000.00	1,200.00	703.65	663.32	1,200.00	1,700.00	
425.00 VET SER OFFICER REPAIR & MAINT	500.00	750.00	.00	.00	1,000.00	1,000.00	
426.00 VET SER OFFICER SUPPLIES	2,070.06	2,500.00	2,352.94	90.00	3,000.00	3,000.00	
427.00 VET SER OFFICER TRAVEL & CON	645.58	943.35	1,497.22	218.20	1,500.00	2,600.00	
428.00 VET SER OFFICER UTILITIES	2,000.00	1,750.00	267.66	207.16	2,000.00	400.00	
429.00 VET SER OFFICER OTHER	.00	.00	876.00	.00	.00	.00	
TOTAL OTHER CURRENT EXPENDITURES	6,215.64	7,143.35	5,697.47	1,178.68	8,700.00	8,700.00	.00
TOTAL: ----VETS SERVICE OFFICER----	29,582.13	31,458.60	27,625.99	12,084.33	41,080.00	42,380.00	.00

Fund: 101
Activity: 166.0

DEPARTMENTAL REQUEST FOR YEAR 2027
-----PREDATORY ANIMAL-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
429.00 PREDATORY ANIMAL OTHER	7,144.81	7,144.81	3,876.95	1,938.47	3,900.00	3,900.00	
TOTAL OTHER CURRENT EXPENDITURES	7,144.81	7,144.81	3,876.95	1,938.47	3,900.00	3,900.00	.00
TOTAL: -----PREDATORY ANIMAL-----	7,144.81	7,144.81	3,876.95	1,938.47	3,900.00	3,900.00	.00

Fund: 101
Activity: 171.0

DEPARTMENTAL REQUEST FOR YEAR 2027
-----INFORMATION TECH-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
411.00 INFORMATION TECH SALARIES	2,307.75	4,399.98	5,200.00	3,000.00	5,200.00	5,200.00	
412.00 INFORMATION TECH OASI	164.05	315.29	374.82	218.17	400.00	400.00	
413.00 INFORMATION TECH RETIREMENT	138.51	263.90	311.99	180.15	320.00	320.00	
415.00 INFORMATION TECHNOLOGY INSURAN	805.48	1,389.90	1,581.72	823.27	1,720.00	1,470.00	
TOTAL PERSONAL SERVICES	3,415.79	6,369.07	7,468.53	4,221.59	7,640.00	7,390.00	.00
422.00 INFORMATION TECH PRO SERVICES	49,095.61	49,222.55	51,394.64	27,196.45	52,500.00	55,000.00	
427.00 INFORMATION TECHNOLOGY TRAVEL	.00	40.00	121.90	70.00	600.00	600.00	
TOTAL OTHER CURRENT EXPENDITURES	49,095.61	49,262.55	51,516.54	27,266.45	53,100.00	55,600.00	.00
435.00 INFORMATION TECH EQUIPMENT	.00	.00	.00	39.72	15,000.00	5,000.00	
TOTAL CAPITAL OUTLAY	.00	.00	.00	39.72	15,000.00	5,000.00	.00
TOTAL: -----INFORMATION TECH-----	52,511.40	55,631.62	58,985.07	31,527.76	75,740.00	67,990.00	.00

Fund: 101
Activity: 172.0

DEPARTMENTAL REQUEST FOR YEAR 2027
-----HUMAN RESOURCES-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
411.00 HUMAN RESOURCES SALARIES	.00	.00	.00	.00	.00	.00	
412.00 HUMAN RESOURCES OASI	.00	.00	.00	.00	.00	.00	
413.00 HUMAN RESOURCES RETIREMENT	.00	.00	.00	.00	.00	.00	
414.00 HUMAN RESOURCES WORKMANS COMP	.00	.00	.00	.00	.00	.00	
415.00 HUMAN RESOURCES INSURANCE	.00	.00	.00	.00	.00	.00	
416.00 HUMAN RESOURCES UNEMPLOYMENT	.00	.00	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	.00	.00	.00	.00	.00	.00	.00
422.00 HUMAN RESOURCES PROF SERVICES	25,862.58	37,178.36	37,230.00	22,750.00	36,000.00	40,170.00	
426.00 HUMAN RESOURCES SUPPLIES	.00	.00	.00	.00	.00	.00	
TOTAL OTHER CURRENT EXPENDITURES	25,862.58	37,178.36	37,230.00	22,750.00	36,000.00	40,170.00	.00
TOTAL: -----HUMAN RESOURCES-----	25,862.58	37,178.36	37,230.00	22,750.00	36,000.00	40,170.00	.00

Fund: 101
Activity: 211.0

DEPARTMENTAL REQUEST FOR YEAR 2027
-----SHERIFF-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
411.00 SHERIFF SALARIES	282,435.51	309,313.04	365,730.80	229,465.73	392,700.00	416,700.00	_____
411.10 SHERIFF-OVERTIME	.00	.00	.00	7,449.66	.00	14,000.00	_____
411.20 SHERIFF-FED OVERTIME	.00	.00	.00	4,376.89	.00	11,000.00	_____
412.00 SHERIFF OASI	20,961.04	22,827.38	26,930.20	16,966.32	30,050.00	31,875.00	_____
412.10 SHERIFF - OASI OVERTIME	.00	.00	.00	720.34	.00	1,550.00	_____
412.20 SHERIFF- MEDICARE OVERTIME	.00	.00	.00	168.46	.00	365.00	_____
413.00 SHERIFF RETIREMENT	20,919.77	23,554.36	27,702.59	17,996.59	28,220.00	32,290.00	_____
414.00 SHERIFF WORKMAN'S COMPENSATION	6,465.00	7,004.00	6,965.00	.00	12,150.00	12,900.00	_____
415.00 SHERIFF INSURANCE	70,528.20	79,026.19	92,560.69	55,099.51	101,490.00	101,420.00	_____
416.00 SHERIFF'S UNEMPLOYMENT	598.45	309.02	297.97	25.25	290.00	290.00	_____
TOTAL PERSONAL SERVICES	401,907.97	442,033.99	520,187.25	332,268.75	564,900.00	622,390.00	.00
421.00 SHERIFF INSURANCE	10,595.81	11,173.63	13,422.10	14,995.85	14,000.00	17,500.00	_____
422.00 SHERIFF PRO SERVICES	1,403.36	2,121.50	2,725.35	3,073.77	2,500.00	3,500.00	_____
422.10 PROF SERVICES - CENTRAL SQUARE	.00	.00	.00	.00	10,000.00	10,000.00	_____
423.00 SHERIFF PUBLISHING	174.12	29.00	349.00	112.25	250.00	250.00	_____
424.00 SHERIFF RENTALS	840.00	960.00	1,200.00	.00	1,000.00	1,200.00	_____
425.00 SHERIFF REPAIRS	10,145.48	5,155.54	21,327.35	19,775.61	15,000.00	15,000.00	_____
426.00 SHERIFF SUPPLIES	34,029.24	25,177.21	24,432.65	4,188.51	34,000.00	34,000.00	_____
426.10 SHERIFF DOG SUPPLIES	291.36	.00	.00	.00	.00	.00	_____
426.30 UNIFORMS	2,515.50	1,974.88	1,522.42	355.15	2,000.00	2,500.00	_____
427.00 SHERIFF TRAVEL & CONFERENCE	1,680.66	2,373.56	1,760.24	892.00	2,000.00	2,000.00	_____
428.00 SHERIFF UTILITIES	7,109.50	7,683.31	8,089.66	6,025.14	9,000.00	10,000.00	_____
428.10 TELETYPE	4,680.00	4,680.00	4,680.00	2,340.00	6,180.00	6,180.00	_____

Fund: 101
Activity: 211.0

DEPARTMENTAL REQUEST FOR YEAR 2027
-----SHERIFF-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
429.00 SHERIFF OTHER	806.49	968.51	880.61	245.00	1,000.00	.00	
TOTAL OTHER CURRENT EXPENDITURES	74,271.52	62,297.14	80,389.38	52,003.28	96,930.00	102,130.00	.00
434.00 SHERIFF MACHINERY & EQUIPMENT	46,041.00	3,229.98	79,169.51	72,184.63	70,000.00	75,000.00	
434.40 SHERIFF FURN & EQUIP GRANT	.00	13,697.50	21,220.67	18,521.00	.00	5,000.00	
435.00 SHERIFF FURNITURE	1,012.27	2,799.98	.00	.00	1,500.00	1,500.00	
TOTAL CAPITAL OUTLAY	47,053.27	19,727.46	100,390.18	90,705.63	71,500.00	81,500.00	.00
TOTAL: -----SHERIFF-----	523,232.76	524,058.59	700,966.81	474,977.66	733,330.00	806,020.00	.00

Fund: 101
Activity: 212.0

DEPARTMENTAL REQUEST FOR YEAR 2027
-----JAIL-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
421.00 JAIL INSURANCE	.00	.00	.00	.00	.00	.00	
422.00 JAIL PRO SERVICES	724.20	538.12	4,361.38	.00	2,000.00	2,000.00	
425.00 JAIL REPAIRS	.00	.00	80.96	57.99	500.00	500.00	
426.00 JAIL SUPPLIES	946.43	499.00	.00	.00	200.00	200.00	
429.00 JAIL OTHER	11,591.18	92,829.85	64,199.97	11,483.15	65,000.00	65,000.00	
TOTAL OTHER CURRENT EXPENDITURES	13,261.81	93,866.97	68,642.31	11,541.14	67,700.00	67,700.00	.00
TOTAL: -----JAIL-----	13,261.81	93,866.97	68,642.31	11,541.14	67,700.00	67,700.00	.00

Fund: 101
Activity: 213.0

DEPARTMENTAL REQUEST FOR YEAR 2027
-----CORONER-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
422.00 PROFESSIONAL FEES	.00	.00	.00	.00	500.00	.00	
429.00 CORONER OTHER	1,625.00	3,325.00	4,037.97	6,006.00	6,000.00	9,000.00	
TOTAL OTHER CURRENT EXPENDITURES	1,625.00	3,325.00	4,037.97	6,006.00	6,500.00	9,000.00	.00
TOTAL: -----CORONER-----	1,625.00	3,325.00	4,037.97	6,006.00	6,500.00	9,000.00	.00

Fund: 101
Activity: 215.0

DEPARTMENTAL REQUEST FOR YEAR 2027
-----JUVENILE DETENTION-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
422.00 PROFESSIONAL FEES	.00	.00	.00	.00	.00	.00	
429.00 JUVENILE DETENTION	.00	458.48	.00	.00	2,000.00	2,000.00	
TOTAL OTHER CURRENT EXPENDITURES	.00	458.48	.00	.00	2,000.00	2,000.00	.00
TOTAL: -----JUVENILE DETENTION-----	.00	458.48	.00	.00	2,000.00	2,000.00	.00

Fund: 101
Activity: 333.0

DEPARTMENTAL REQUEST FOR YEAR 2027
-----OTHER TRANSPORTATION-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
429.00 ROCS TRANSPORTATION OTHER	3,000.00	.00	3,000.00	3,000.00	3,000.00	4,890.00	
TOTAL OTHER CURRENT EXPENDITURES	3,000.00	.00	3,000.00	3,000.00	3,000.00	4,890.00	.00
TOTAL: -----OTHER TRANSPORTATION-----	3,000.00	.00	3,000.00	3,000.00	3,000.00	4,890.00	.00

Fund: 101
Activity: 411.0

DEPARTMENTAL REQUEST FOR YEAR 2027
-----CARE OF POOR-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
411.00 CARE OF POOR SALARY	2,400.06	2,500.00	.00	.00	.00	.00	
412.00 CARE OF POOR OASI	182.84	190.76	.00	.00	.00	.00	
413.00 CARE OF POOR RETIREMENT	144.04	150.00	.00	.00	.00	.00	
415.00 CARE OF POOR INSURANCE	797.18	795.26	.00	.00	.00	.00	
TOTAL PERSONAL SERVICES	3,524.12	3,636.02	.00	.00	.00	.00	.00
429.00 CARE OF POOR OTHER	50.00	.00	2,000.00	.00	4,000.00	4,000.00	
TOTAL OTHER CURRENT EXPENDITURES	50.00	.00	2,000.00	.00	4,000.00	4,000.00	.00
TOTAL: -----CARE OF POOR-----	3,574.12	3,636.02	2,000.00	.00	4,000.00	4,000.00	.00

Fund: 101
Activity: 412.0

DEPARTMENTAL REQUEST FOR YEAR 2027
-----WELFARE DEPT-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
428.00 WELFARE UTILITIES	339.32	347.62	88.79	.00	.00	.00	
TOTAL OTHER CURRENT EXPENDITURES	339.32	347.62	88.79	.00	.00	.00	.00
TOTAL: -----WELFARE DEPT-----	339.32	347.62	88.79	.00	.00	.00	.00

Fund: 101
Activity: 413.0

DEPARTMENTAL REQUEST FOR YEAR 2027
-----COMM SERVICE WORKER-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
426.00 COMM SERVICE WORKER SUPPLIES	.00	.00	543.50	.00	.00	.00	
428.00 COMM SERVICE WORKER UTILITIES	339.32	268.55	.00	.00	.00	.00	
429.00 COMM SERVICE WORKER OTHER	7,756.04	9,445.96	9,203.50	6,967.52	10,585.00	10,983.00	
TOTAL OTHER CURRENT EXPENDITURES	8,095.36	9,714.51	9,747.00	6,967.52	10,585.00	10,983.00	.00
TOTAL: -----COMM SERVICE WORKER-----	8,095.36	9,714.51	9,747.00	6,967.52	10,585.00	10,983.00	.00

Fund: 101
Activity: 441.0

DEPARTMENTAL REQUEST FOR YEAR 2027
----MENTALLY HANDICAPPED----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
429.00 MENTALLY HANDICAPPED OTHER	2,745.00	2,526.76	600.00	.00	3,000.00	3,000.00	
TOTAL OTHER CURRENT EXPENDITURES	2,745.00	2,526.76	600.00	.00	3,000.00	3,000.00	.00
TOTAL: ----MENTALLY HANDICAPPED----	2,745.00	2,526.76	600.00	.00	3,000.00	3,000.00	.00

Fund: 101
Activity: 444.0

DEPARTMENTAL REQUEST FOR YEAR 2027
----MENTAL HEALTH CENTER----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
429.00 MENTAL HEALTH CENTER OTHER	24,923.77	22,900.10	23,401.45	19,182.76	30,000.00	30,000.00	
TOTAL OTHER CURRENT EXPENDITURES	24,923.77	22,900.10	23,401.45	19,182.76	30,000.00	30,000.00	.00
TOTAL: ----MENTAL HEALTH CENTER----	24,923.77	22,900.10	23,401.45	19,182.76	30,000.00	30,000.00	.00

Fund: 101
Activity: 445.0

DEPARTMENTAL REQUEST FOR YEAR 2027
----MENTAL ILLNESS BOARD----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
429.00 MENTAL ILLNESS BOARD OTHER	4,844.50	5,153.26	5,220.71	-278.25	6,000.00	6,000.00	
TOTAL OTHER CURRENT EXPENDITURES	4,844.50	5,153.26	5,220.71	-278.25	6,000.00	6,000.00	.00
TOTAL: ----MENTAL ILLNESS BOARD----	4,844.50	5,153.26	5,220.71	-278.25	6,000.00	6,000.00	.00

Fund: 101
Activity: 523.0

DEPARTMENTAL REQUEST FOR YEAR 2027
-----4-H AG BLDG-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
411.00 4-H BUILDING SALARY	2,484.90	2,184.85	1,539.12	.00	2,970.00	3,150.00	
412.00 4-H BUILDING OASI	190.09	167.14	117.75	.00	230.00	250.00	
414.00 4-H BUILDING WORKMANS COMP	.00	.00	.00	.00	120.00	130.00	
416.00 4-H BUILDING UNEMPLOYMENT	.00	.52	.00	.00	10.00	20.00	
TOTAL PERSONAL SERVICES	2,674.99	2,352.51	1,656.87	.00	3,330.00	3,550.00	.00
421.00 4-H BUILDING INSURANCE	5,672.21	5,969.17	946.54	2,104.63	2,000.00	2,158.00	
422.00 4-H BUILDING PROFESSIONAL SERV	.00	.00	.00	.00	5,500.00	2,500.00	
425.00 4-H BLDG REPAIRS & MAINTENANCE	10,671.07	6,614.05	23,040.50	448.33	13,000.00	16,000.00	
426.00 4-H Building Supplies	122.81	1,140.71	731.69	389.96	1,250.00	1,250.00	
428.00 4-H BUILDING UTILITIES	6,768.00	5,399.97	5,951.22	4,148.66	7,500.00	7,500.00	
429.00 4-H AG BLDG OTHER	1,870.77	2,212.25	2,478.91	280.28	3,000.00	3,000.00	
429.10 RENTALS	.00	.00	.00	.00	.00	.00	
429.20 Assigned for Future Repairs	.00	.00	.00	.00	.00	.00	
TOTAL OTHER CURRENT EXPENDITURES	25,104.86	21,336.15	33,148.86	7,371.86	32,250.00	32,408.00	.00
435.00 4-H Building Equipment	.00	.00	.00	.00	.00	.00	
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
TOTAL: -----4-H AG BLDG-----	27,779.85	23,688.66	34,805.73	7,371.86	35,580.00	35,958.00	.00

Fund: 101
Activity: 611.0

DEPARTMENTAL REQUEST FOR YEAR 2027
----EXTENSION COALITION-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
411.00 EXTENSION SALARIES	37,368.40	44,865.39	47,870.58	29,355.82	50,380.00	53,440.00	
411.10 EXTENSION-OVERTIME	.00	.00	.00	.00	.00	.00	
412.00 EXTENSION OASI	2,843.54	3,260.49	3,476.81	2,129.70	3,860.00	4,090.00	
413.00 RETIREMENT	2,242.16	2,691.83	2,872.25	1,761.35	3,030.00	3,210.00	
414.00 WORKMAN'S COMP	93.00	130.00	125.00	140.00	210.00	220.00	
415.00 EXTENSION INSURANCE	1,618.60	18,012.37	19,171.46	11,836.83	20,630.00	21,770.00	
416.00 EXTENSION UNEMPLOYMENT	108.00	48.00	48.00	12.55	50.00	50.00	
TOTAL PERSONAL SERVICES	44,273.70	69,008.08	73,564.10	45,236.25	78,160.00	82,780.00	.00
421.00 EXTENTION INSURANCE	.00	.00	.00	.00	.00	.00	
424.00 EXTENSION RENTALS	.00	.00	.00	.00	.00	.00	
425.00 EXTENSION REPAIRS	200.00	.00	.00	.00	.00	.00	
426.00 EXTENSION SUPPLIES	2,124.38	2,604.10	1,025.65	6,559.84	3,500.00	3,000.00	
427.00 EXTENSION TRAVEL & CON	614.56	648.32	1,034.32	315.00	750.00	500.00	
428.00 EXTENSION UTILITIES	339.32	347.62	356.45	207.47	400.00	400.00	
429.00 EXTENSION OTHER	7,025.42	11,548.70	12,661.70	.00	11,525.00	.00	
TOTAL OTHER CURRENT EXPENDITURES	10,303.68	15,148.74	15,078.12	7,082.31	16,175.00	3,900.00	.00
435.00 EXTENSION FURNITURE	4,199.98	109.99	.00	.00	1,500.00	1,000.00	
TOTAL CAPITAL OUTLAY	4,199.98	109.99	.00	.00	1,500.00	1,000.00	.00
TOTAL: ----EXTENSION COALITION----	58,777.36	84,266.81	88,642.22	52,318.56	95,835.00	87,680.00	.00

Fund: 101
Activity: 612.0

DEPARTMENTAL REQUEST FOR YEAR 2027
-----SOIL CONSERVATION-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
429.00 SOIL CONSERVATION OTHER	15,000.00	20,000.00	15,000.00	10,000.00	15,000.00	20,000.00	
TOTAL OTHER CURRENT EXPENDITURES	15,000.00	20,000.00	15,000.00	10,000.00	15,000.00	20,000.00	.00
TOTAL: -----SOIL CONSERVATION-----	15,000.00	20,000.00	15,000.00	10,000.00	15,000.00	20,000.00	.00

Fund: 101
Activity: 615.0

DEPARTMENTAL REQUEST FOR YEAR 2027
-----WEED-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
411.00 WEED SALARIES	7,924.70	8,042.24	10,384.19	6,054.59	9,880.00	10,480.00	
412.00 WEED OASI	606.24	615.23	794.39	463.17	760.00	810.00	
413.00 WEED RETIREMENT	.00	.00	.00	.00	.00	.00	
414.00 WEED WORKMAN'S COMPENSATION	282.00	321.00	340.00	385.00	550.00	590.00	
415.00 WEED HEALTH INSURANCE	.00	.00	.00	.00	.00	.00	
416.00 WEED UNEMPLOYMENT	52.57	37.03	34.47	26.05	40.00	40.00	
TOTAL PERSONAL SERVICES	8,865.51	9,015.50	11,553.05	6,928.81	11,230.00	11,920.00	.00
421.00 WEED INSURANCE	403.36	20.32	21.62	22.56	1,000.00	1,000.00	
422.00 WEED PRO SERVICES & FEES	1,500.00	10,505.00	20,762.80	.00	15,000.00	15,000.00	
423.00 WEED PUBLISHING	90.23	.00	147.00	42.00	350.00	350.00	
425.00 WEED REPAIRS	.00	.00	.00	.00	.00	.00	
426.00 WEED SUPPLIES	12,924.50	11,370.14	8,003.82	11,245.14	15,000.00	15,000.00	
427.00 WEED TRAVEL & CONFERENCE	4,120.61	3,947.72	3,753.39	6,530.00	4,500.00	4,500.00	
428.00 WEED UTILITIES	.00	.00	.00	.00	.00	.00	
429.00 WEED OTHER	.00	.00	.00	.00	500.00	500.00	
TOTAL OTHER CURRENT EXPENDITURES	19,038.70	25,843.18	32,688.63	17,839.70	36,350.00	36,350.00	.00
434.00 WEED MACHINERY & EQUIPMENT	.00	.00	.00	.00	.00	.00	
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
TOTAL: -----WEED-----	27,904.21	34,858.68	44,241.68	24,768.51	47,580.00	48,270.00	.00

Fund: 101
Activity: 711.0

DEPARTMENTAL REQUEST FOR YEAR 2027
-----PLANNING & ZONING-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
411.00 ZONING OFFICER SALARIES	37,875.56	35,733.38	33,953.33	16,118.40	34,580.00	36,670.00	
412.00 ZONING OFFICER OASI	2,896.90	2,733.39	2,518.22	1,064.38	2,650.00	2,810.00	
413.00 Zoning Retirement	313.27	124.32	.00	.00	.00	.00	
414.00 ZONING OFFICER WORKMANS COMP	690.00	722.00	681.00	695.00	1,000.00	1,060.00	
415.00 Zoning Insurance	798.44	321.59	9,800.80	10,763.77	7,380.00	33,390.00	
416.00 ZONING OFFICER UNEMPLOYMENT	55.16	24.30	.00	.00	50.00	50.00	
TOTAL PERSONAL SERVICES	42,629.33	39,658.98	46,953.35	28,641.55	45,660.00	73,980.00	.00
426.00 PLANNING & ZONING SUPPLIES	.00	.00	.00	28.50	1,000.00	1,000.00	
427.00 ZONING OFFICER TRAVEL & CONF	2,069.07	2,626.01	482.40	.00	1,500.00	1,500.00	
429.00 PLANNING & ZONING OTHER	157.84	1,423.69	20.79	.00	.00	.00	
TOTAL OTHER CURRENT EXPENDITURES	2,226.91	4,049.70	503.19	28.50	2,500.00	2,500.00	.00
TOTAL: -----PLANNING & ZONING-----	44,856.24	43,708.68	47,456.54	28,670.05	48,160.00	76,480.00	.00

Fund: 101
Activity: 712.0

DEPARTMENTAL REQUEST FOR YEAR 2027
-----URBAN & RURAL DEV-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
427.00 URBAN & RURAL DEV TRAVEL	.00	.00	.00	.00	.00	.00	
429.00 URBAN & RURAL DEV OTHER	20,910.00	21,327.30	37,157.12	15,599.92	24,000.00	31,000.00	
TOTAL OTHER CURRENT EXPENDITURES	20,910.00	21,327.30	37,157.12	15,599.92	24,000.00	31,000.00	.00
TOTAL: -----URBAN & RURAL DEV-----	20,910.00	21,327.30	37,157.12	15,599.92	24,000.00	31,000.00	.00

Fund: 101
Activity: 722.0

DEPARTMENTAL REQUEST FOR YEAR 2027
-----SD GLACIAL LAKES-----

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Fund: 101
Activity: 911.0

DEPARTMENTAL REQUEST FOR YEAR 2027
-----OPERAT TRANSER OUT-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
429.00 GF OPERATING TRANSFER OUT	1,250,000.00	960,779.00	214,116.00	.00	175,032.00	281,335.00	
TOTAL OTHER FIN SOURCES / TRANSFER O	1,250,000.00	960,779.00	214,116.00	.00	175,032.00	281,335.00	.00
TOTAL: -----OPERAT TRANSER OUT-----	1,250,000.00	960,779.00	214,116.00	.00	175,032.00	281,335.00	.00
TOTAL GENERAL	3,515,684.51	3,484,763.72	2,917,983.01	1,771,869.65	3,704,497.00	3,687,904.00	.00

Fund: 201
Activity: 311.0

DEPARTMENTAL REQUEST FOR YEAR 2027
----HIWY ADMINISTRATION----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
411.00 HIGHWAY SALARIES	469,522.43	525,232.60	530,004.17	344,051.66	619,960.00	651,880.00	
411.10 HIGHWAY - OVERTIME	37,526.48	36,998.88	32,963.54	25,525.33	60,000.00	60,000.00	
412.00 HIGHWAY OASI	35,617.31	39,015.05	39,006.15	25,325.53	47,430.00	49,000.00	
412.10 HIGHWAY OVERTIME OASI	2,286.72	2,215.42	1,967.23	1,520.92	3,720.00	3,720.00	
412.20 HIGHWAY OVERTIME -MEDICARE	534.88	518.12	460.09	355.70	870.00	1,740.00	
413.00 HIGHWAY RETIREMENT	29,697.51	32,909.90	32,946.43	21,766.16	38,780.00	37,190.00	
414.00 HIGHWAY WORKERS COMP	21,650.00	24,757.00	23,172.00	32,284.00	34,180.00	35,630.00	
415.00 HIGHWAY HEALTH INSURANCE	151,548.23	170,343.62	191,787.60	122,773.88	222,900.00	212,350.00	
416.00 HIGHWAY UNEMPLOYMENT	1,317.91	602.32	516.63	672.16	640.00	640.00	
TOTAL PERSONAL SERVICES	749,701.47	832,592.91	852,823.84	574,275.34	1,028,480.00	1,052,150.00	.00
421.00 HIGHWAY MISC INS	30,542.96	33,476.15	31,604.03	33,850.32	34,000.00	34,000.00	
422.00 HIGHWAY PROFESSIONAL SERVICES	9,513.00	2,859.00	7,118.00	8,923.76	10,000.00	10,000.00	
422.10 HIGHWAY - BRIDGE INSPECTIONS	16,912.05	5,460.27	8,437.53	2,345.82	15,000.00	10,000.00	
422.20 HIGHWAY - ENGINEERING	.00	.00	3,666.35	305.86	2,000.00	5,000.00	
422.30 HIGHWAY-STRIPING	30,810.32	115,055.17	39,003.13	.00	60,000.00	60,000.00	
423.00 HIGHWAY PUBLISHING	812.82	415.67	557.18	144.80	500.00	500.00	
424.00 HIGHWAY RENTALS	190,180.84	68,753.94	.00	.00	.00	.00	
425.00 HIGHWAY REPAIRS & MAINTENANCE	115,804.31	194,724.68	229,092.13	119,584.26	100,000.00	150,000.00	
426.00 HIGHWAY SUPPLIES	461,023.38	97,272.77	133,604.33	53,750.38	125,000.00	135,000.00	
426.11 HIGHWAY SUPPLIES - FUEL	214,334.75	197,377.49	155,846.69	117,955.58	215,000.00	225,000.00	
426.12 HIGHWAY SUPPLIES - PATCHING	376,635.12	411,537.29	319,105.18	355,190.65	350,000.00	375,000.00	
426.13 HIGHWAY SUPPLIES - CULVERTS	3,276.25	29,663.44	33,378.99	.00	40,000.00	40,000.00	
426.14 HIGHWAY SUPPLIES - GRAVEL	211,190.35	234,184.50	271,500.00	.00	250,000.00	250,000.00	

Fund: 201
Activity: 311.0

DEPARTMENTAL REQUEST FOR YEAR 2027
----HIWY ADMINISTRATION----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
426.15 HIGHWAY SUPPLIES - SPEC. PROJ.	.00	40,847.04	202,498.56	.00	150,000.00	230,000.00	
426.16 HIGHWAY-SEALING	540,394.00	581,704.73	485,854.18	50,848.15	700,000.00	700,000.00	
426.17 SNOW	97,584.15	27,943.95	20,880.78	5,705.72	50,000.00	50,000.00	
426.18 CLOTHING ALLOWANCE	1,322.78	.00	.00	1,053.06	1,300.00	1,300.00	
426.19 HIGHWAY SUPPLIES-SIGNS	1,446.74	43.30	1,994.56	323.28	2,000.00	2,000.00	
427.00 HIGHWAY TRAVEL & CONFERENCE	2,641.89	1,992.00	1,114.66	1,916.51	2,000.00	2,000.00	
428.00 HIGHWAY UTILITIES	23,253.31	18,373.72	19,803.44	13,799.78	25,000.00	25,000.00	
429.00 HIGHWAY OTHER	.00	.00	3,686.68	.00	50,000.00	50,000.00	
TOTAL OTHER CURRENT EXPENDITURES	2,327,679.02	2,061,685.11	1,968,746.40	765,697.93	2,181,800.00	2,354,800.00	.00
434.00 HIGHWAY FURN & EQUIPMENT	.00	241,466.00	16,318.59	308,089.23	250,000.00	155,000.00	
TOTAL CAPITAL OUTLAY	.00	241,466.00	16,318.59	308,089.23	250,000.00	155,000.00	.00
TOTAL: ----HIWY ADMINISTRATION----	3,077,380.49	3,135,744.02	2,837,888.83	1,648,062.50	3,460,280.00	3,561,950.00	.00

Fund: 201
Activity: 750.0

DEPARTMENTAL REQUEST FOR YEAR 2027
-----WHEEL TAX TO DISP.-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
429.00 WHEEL TAX DISBURSE TO TWP & CI	59,961.03	60,477.38	76,622.77	34,842.73	60,000.00	70,000.00	
TOTAL OTHER CURRENT EXPENDITURES	59,961.03	60,477.38	76,622.77	34,842.73	60,000.00	70,000.00	.00
TOTAL: -----WHEEL TAX TO DISP.-----	59,961.03	60,477.38	76,622.77	34,842.73	60,000.00	70,000.00	.00

Fund: 201
Activity: 800.0

DEPARTMENTAL REQUEST FOR YEAR 2027
----DEBT SERVICE PAYMENT----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
441.00 HIGHWAY DEBT SERVICE - PRINCIP	.00	62,752.60	131,888.30	70,229.72	70,900.00	71,000.00	
442.00 HIGHWAY DEBT SERVICE - INTERES	.00	11,543.42	10,131.66	4,066.30	4,100.00	9,000.00	
TOTAL DEBT SERVICE	.00	74,296.02	142,019.96	74,296.02	75,000.00	80,000.00	.00
TOTAL: ----DEBT SERVICE PAYMENT----	.00	74,296.02	142,019.96	74,296.02	75,000.00	80,000.00	.00
TOTAL ROAD & BRIDGE FUND	3,137,341.52	3,270,517.42	3,056,531.56	1,757,201.25	3,595,280.00	3,711,950.00	.00

Fund: 207
Activity: 207.0

DEPARTMENTAL REQUEST FOR YEAR 2027
-----911 SERVICE FUND-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
411.00 911 SERVICE FUND SALARIES	4,956.12	5,129.54	4,900.00	3,000.00	5,200.00	5,200.00	
412.00 911 SERVICE FUND OASI	370.88	385.32	360.53	210.91	400.00	400.00	
413.00 911 SERVICE FUND RETIREMENT	297.44	307.83	293.97	179.95	320.00	320.00	
415.00 911 SERVICE FUND INSURANCE	2,092.07	2,032.64	1,682.54	1,347.23	810.00	2,650.00	
TOTAL PERSONAL SERVICES	7,716.51	7,855.33	7,237.04	4,738.09	6,730.00	8,570.00	.00
421.00 911 SERVICE FUND PROP INSURANC	152.73	223.55	308.41	135.33	400.00	400.00	
422.00 911 PROFESSIONAL SERVICES	47,439.87	65,256.12	74,414.23	49,401.63	68,000.00	68,000.00	
425.00 911 SERVICE FUND REPAIRS & MAN	1,093.47	.00	2,735.00	10,223.12	10,000.00	27,000.00	
425.10 MAINTENENCE FOR 1ST RESPONSE	.00	.00	.00	.00	.00	.00	
426.00 911 SERVICE FUND SUPPLIES	615.00	44.10	.00	837.42	500.00	500.00	
427.00 911 SERVICE FUND TRAVEL & CONF	.00	.00	.00	.00	100.00	100.00	
428.00 911 SERVICE FUND UTILITIES	1,625.80	1,664.68	1,647.36	960.96	1,750.00	1,750.00	
429.00 911 SERVICE FUND OTHER	1,550.00	1,550.00	1,630.00	.00	1,500.00	1,500.00	
TOTAL OTHER CURRENT EXPENDITURES	52,476.87	68,738.45	80,735.00	61,558.46	82,250.00	99,250.00	.00
434.00 911 FURNITURE & EQUIPMENT	.00	.00	.00	.00	10,000.00	1,000.00	
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	10,000.00	1,000.00	.00
TOTAL: -----911 SERVICE FUND-----	60,193.38	76,593.78	87,972.04	66,296.55	98,980.00	108,820.00	.00
TOTAL 911 SERVICE FUND	60,193.38	76,593.78	87,972.04	66,296.55	98,980.00	108,820.00	.00

Fund: 209
Activity: 219.0

DEPARTMENTAL REQUEST FOR YEAR 2027
-----DARE-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
426.00 DARE SUPPLIES	3,018.05	.00	638.78	1,099.78	1,300.00	1,800.00	
429.00 DARE OTHER	.00	300.00	-150.00	.00	.00	.00	
TOTAL OTHER CURRENT EXPENDITURES	3,018.05	300.00	488.78	1,099.78	1,300.00	1,800.00	.00
TOTAL: -----DARE-----	3,018.05	300.00	488.78	1,099.78	1,300.00	1,800.00	.00
TOTAL DARE	3,018.05	300.00	488.78	1,099.78	1,300.00	1,800.00	.00

Fund: 226
Activity: 222.0

DEPARTMENTAL REQUEST FOR YEAR 2027
----EMERGENCY MANAGEMENT----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
411.00 EMERGENCY MANAGEMENT SALARIES	41,826.36	43,090.76	49,708.57	32,382.59	55,440.00	58,830.00	
411.10 EMERGENCY MANAGEMENT-OVERTIME	.00	.00	.00	.00	.00	.00	
412.00 EMERGENCY MANAGEMENT OASI	3,135.35	3,241.32	3,670.80	2,276.63	4,250.00	4,500.00	
413.00 EMERGENCY MANAGEMENT RETIREMEN	2,509.53	2,585.31	2,982.55	1,943.00	3,330.00	3,530.00	
414.00 EMERGENCY MANAGE WORKMAN'S COM	928.00	1,055.00	988.00	1,219.00	1,610.00	1,700.00	
415.00 EMERGENCY MANAGEMENT INSURANCE	16,488.92	15,902.32	13,982.81	14,550.22	7,100.00	24,100.00	
416.00 EMERGENCY MANAGEMENT UNEMPLOYM	108.00	48.00	95.99	57.00	50.00	50.00	
TOTAL PERSONAL SERVICES	64,996.16	65,922.71	71,428.72	52,428.44	71,780.00	92,710.00	.00
421.00 EMERGENCY MANAGEMENT INSURANCE	1,158.98	624.12	555.33	749.41	2,000.00	2,000.00	
422.00 EMERGENCY MANAGEMENT PRO SERV	6,154.00	12,091.46	7,497.00	10,610.00	14,625.00	15,000.00	
423.00 EMERGENCY MANAGEMENT PUBLISHIN	77.00	672.28	643.75	148.00	500.00	500.00	
425.00 EMERGENCY MANAGEMENT REPAIRS	553.99	761.64	543.11	105.49	4,000.00	9,000.00	
426.00 EMERGENCY MANAGEMENT SUPPLIES	1,203.35	1,934.85	4,199.85	792.56	2,000.00	2,200.00	
426.10 EM SUPPLIES-HOMELAND SEC. GRAN	3,575.00	425.00	.00	.00	.00	.00	
426.20 EM SUPPLIES-HAZARD MITIGATION	10,259.50	.00	.00	.00	.00	.00	
427.00 EMERGENCY MANAGEMENT TRAVEL	857.74	662.19	1,095.90	1,814.33	1,000.00	2,000.00	
428.00 EMERGENCY MANAGEMENT UTILITIES	1,443.08	1,289.50	783.94	486.50	1,445.00	1,445.00	
429.00 EMERGENCY MANAGEMENT OTHER	8,500.00	.00	301.68	.00	1,000.00	1,000.00	
TOTAL OTHER CURRENT EXPENDITURES	33,782.64	18,461.04	15,620.56	14,706.29	26,570.00	33,145.00	.00
435.00 EMERGENCY MANAGEMENT FURNITURE	1,699.99	6,658.22	.00	.00	2,500.00	2,500.00	
TOTAL CAPITAL OUTLAY	1,699.99	6,658.22	.00	.00	2,500.00	2,500.00	.00

Fund: 226
Activity: 222.0

DEPARTMENTAL REQUEST FOR YEAR 2027
----EMERGENCY MANAGEMENT----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
TOTAL: ----EMERGENCY MANAGEMENT----	100,478.79	91,041.97	87,049.28	67,134.73	100,850.00	128,355.00	.00
TOTAL EMERGENCY MANAGEMENT	100,478.79	91,041.97	87,049.28	67,134.73	100,850.00	128,355.00	.00

Fund: 229
Activity: 434.0

DEPARTMENTAL REQUEST FOR YEAR 2027
-----DOMESTIC ABUSE-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
429.00 DOMESTIC ABUSE OTHER	953.10	650.16	814.93	.00	1,000.00	810.00	
TOTAL OTHER CURRENT EXPENDITURES	953.10	650.16	814.93	.00	1,000.00	810.00	.00
TOTAL: -----DOMESTIC ABUSE-----	953.10	650.16	814.93	.00	1,000.00	810.00	.00
TOTAL DOMESTIC ABUSE	953.10	650.16	814.93	.00	1,000.00	810.00	.00

Fund: 235
Activity: 713.0

DEPARTMENTAL REQUEST FOR YEAR 2027
----REVOLVING LOAN FUND-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
429.00 REVOLVING LOAN FUND OTHER	112,010.00	91,196.35	2,855.96	5,048.04	30,400.00	75,000.00	
TOTAL OTHER CURRENT EXPENDITURES	112,010.00	91,196.35	2,855.96	5,048.04	30,400.00	75,000.00	.00
TOTAL: ----REVOLVING LOAN FUND-----	112,010.00	91,196.35	2,855.96	5,048.04	30,400.00	75,000.00	.00
TOTAL REVOLVING LOAN FUND	112,010.00	91,196.35	2,855.96	5,048.04	30,400.00	75,000.00	.00

Fund: 248
Activity: 212.0

DEPARTMENTAL REQUEST FOR YEAR 2027
-----JAIL-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
426.00 24/7 SOBRIETY SUPPLIES	434.01	988.58	710.79	930.32	1,500.00	4,000.00	
TOTAL OTHER CURRENT EXPENDITURES	434.01	988.58	710.79	930.32	1,500.00	4,000.00	.00
TOTAL: -----JAIL-----	434.01	988.58	710.79	930.32	1,500.00	4,000.00	.00
TOTAL 24/7 SOBRIETY	434.01	988.58	710.79	930.32	1,500.00	4,000.00	.00

Fund: 250
Activity: 163.0

DEPARTMENTAL REQUEST FOR YEAR 2027
-----REGISTER OF DEEDS-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
422.00 MP&R PROFESSIONAL SERVICES	4,803.60	432.33	15.00	.00	10,000.00	10,000.00	
425.00 MP&R REPAIRS AND MAINTENANCE	.00	.00	.00	.00	1,000.00	1,000.00	
426.00 MP&R SUPPLIES	591.08	.00	359.94	.00	5,000.00	5,000.00	
427.00 MP&R TRAVEL AND CONFERENCE	491.84	308.00	430.64	.00	750.00	750.00	
TOTAL OTHER CURRENT EXPENDITURES	5,886.52	740.33	805.58	.00	16,750.00	16,750.00	.00
435.00 MP&R FURNITURE & EQUIPMENT	.00	4,632.45	.00	.00	10,000.00	10,000.00	
TOTAL CAPITAL OUTLAY	.00	4,632.45	.00	.00	10,000.00	10,000.00	.00
TOTAL: -----REGISTER OF DEEDS-----	5,886.52	5,372.78	805.58	.00	26,750.00	26,750.00	.00
TOTAL M&PR FUND	5,886.52	5,372.78	805.58	.00	26,750.00	26,750.00	.00

Fund: 295
Activity: 311.0

DEPARTMENTAL REQUEST FOR YEAR 2027
----HIWY ADMINISTRATION----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
422.00 RURAL INFRASTRUCTURE PRO SERV	.00	86,504.66	113,605.95	.00	300,000.00	300,000.00	
TOTAL OTHER CURRENT EXPENDITURES	.00	86,504.66	113,605.95	.00	300,000.00	300,000.00	.00
TOTAL: ----HIWY ADMINISTRATION----	.00	86,504.66	113,605.95	.00	300,000.00	300,000.00	.00
TOTAL RURAL INFRASTRUCTURE	.00	86,504.66	113,605.95	.00	300,000.00	300,000.00	.00

Fund: 301
Activity: 629.0

DEPARTMENTAL REQUEST FOR YEAR 2027
-----DITCH #4 MAINT-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
422.00 Professional Services and Fees	.00	.00	.00	.00	.00	.00	
423.00 Publishing and Mailing	.00	.00	.00	.00	.00	.00	
425.00 Repairs and Maint - Contractor	935.10	250.00	.00	.00	2,000.00	2,000.00	
TOTAL OTHER CURRENT EXPENDITURES	935.10	250.00	.00	.00	2,000.00	2,000.00	.00
TOTAL: -----DITCH #4 MAINT-----	935.10	250.00	.00	.00	2,000.00	2,000.00	.00

Fund: 301
Activity: 800.0

DEPARTMENTAL REQUEST FOR YEAR 2027
----DEBT SERVICE PAYMENT----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
449.00 Bond Costs	.00	.00	.00	.00	.00	.00	
TOTAL DEBT SERVICE	.00	.00	.00	.00	.00	.00	.00
TOTAL: ----DEBT SERVICE PAYMENT----	.00	.00	.00	.00	.00	.00	.00
TOTAL BIG DITCH #4	935.10	250.00	.00	.00	2,000.00	2,000.00	.00

Fund: 302
Activity: 311.0

DEPARTMENTAL REQUEST FOR YEAR 2027
-----HIWY ADMINISTRATION-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
422.00 PROFESSIONAL SERVICES & FEES	.00	.00	.00	256,571.90	.00	.00	
425.00 REPAIRS & MAINT- CONTRACTOR	.00	.00	.00	1,656,440.30	3,666,000.00	.00	
429.00 OTHER CONSTRUCTION COSTS	.00	.00	.00	14,452.54	.00	.00	
TOTAL OTHER CURRENT EXPENDITURES	.00	.00	.00	1,927,464.74	3,666,000.00	.00	.00
TOTAL: -----HIWY ADMINISTRATION-----	.00	.00	.00	1,927,464.74	3,666,000.00	.00	.00

Fund: 302
Activity: 800.0

DEPARTMENTAL REQUEST FOR YEAR 2027
----DEBT SERVICE PAYMENT----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
449.00 BOND COSTS	.00	.00	.00	7,836.09	.00	.00	
TOTAL DEBT SERVICE	.00	.00	.00	7,836.09	.00	.00	.00
TOTAL: ----DEBT SERVICE PAYMENT----	.00	.00	.00	7,836.09	.00	.00	.00
TOTAL TIF #1 ROAD PROJECT	.00	.00	.00	1,935,300.83	3,666,000.00	.00	.00

Fund: 401
Activity: 800.0

DEPARTMENTAL REQUEST FOR YEAR 2027
----DEBT SERVICE PAYMENT----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
441.00 Ditch Debt Service - Principal	26,493.98	27,410.74	28,391.56	29,351.47	28,000.00	.00	
442.00 Ditch Devt Service - Interest	3,896.02	2,979.26	1,998.44	1,024.37	2,390.00	.00	
TOTAL DEBT SERVICE	30,390.00	30,390.00	30,390.00	30,375.84	30,390.00	.00	.00
TOTAL: ----DEBT SERVICE PAYMENT----	30,390.00	30,390.00	30,390.00	30,375.84	30,390.00	.00	.00
TOTAL BOND REDEMPTION	30,390.00	30,390.00	30,390.00	30,375.84	30,390.00	.00	.00

Fund: 402
Activity: 800.0

DEPARTMENTAL REQUEST FOR YEAR 2027
----DEBT SERVICE PAYMENT----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
441.00 TIF #1 BOND DEBT SERV- PRIN	.00	.00	.00	.00	.00	212,000.00	
442.00 TIF #1 BOND DEPT SERVICE - INT	.00	.00	.00	.00	.00	225,000.00	
TOTAL DEBT SERVICE	.00	.00	.00	.00	.00	437,000.00	.00
TOTAL: ----DEBT SERVICE PAYMENT----	.00	.00	.00	.00	.00	437,000.00	.00
TOTAL TIF #1 BOND DEBT SER	.00	.00	.00	.00	.00	437,000.00	.00

Fund: 601
Activity: 168.0

DEPARTMENTAL REQUEST FOR YEAR 2027
----SELF-INSURANCE PLAN-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
415.00 MERP INSURANCE CLAIMS	.00	.00	65,144.48	47,085.51	48,000.00	80,000.00	
TOTAL PERSONAL SERVICES	.00	.00	65,144.48	47,085.51	48,000.00	80,000.00	.00
TOTAL: ----SELF-INSURANCE PLAN-----	.00	.00	65,144.48	47,085.51	48,000.00	80,000.00	.00
TOTAL MERP	.00	.00	65,144.48	47,085.51	48,000.00	80,000.00	.00

Fund: 711
Activity: 623.0

DEPARTMENTAL REQUEST FOR YEAR 2027
-----WETLANDS TRUST-----

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Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
429.00 PAYMENTS TO DISBURSE FUND	.00	.00	.00	.00	.00	.00	
TOTAL OTHER CURRENT EXPENDITURES	.00	.00	.00	.00	.00	.00	.00
TOTAL: -----WETLANDS TRUST-----	.00	.00	.00	.00	.00	.00	.00
TOTAL NOT FOUND - BUILD	.00	.00	.00	.00	.00	.00	.00
GRAND TOTAL:	6,967,324.98	7,138,569.42	6,364,352.36	5,682,342.50	11,606,947.00	8,564,389.00	.00