



MONROE COUNTY COUNCIL

Monroe County Courthouse, Room 306
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Bloomington, Indiana 47404
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Jennifer Crossley, President
Peter Iversen, President Pro Tempore
Trent Deckard
Liz Feitl
Marty Hawk
David G. Henry
Kate Wiltz

2027 BUDGET WORK SESSION #2 AGENDA Thursday, September 3, 2026, at 5:00 PM Nat U. Hill Meeting Room and Teams Connection

[Join the meeting now](#)

Meeting ID: 252 744 620 986 20

Passcode: yz2rs9y3

- The public's video feed will be turned off by the meeting administrator.
- The public will be able to listen and record.
- The public should raise their hand if they wish to speak during the public comment period.
- Discussion and presentation items are not eligible for public comment.
- Recess may be called when deemed appropriate and/or necessary.

* * * * *

"Anyone who requires an auxiliary aid or service for effective communication, or a modification of policies or procedures to participate in a program, service, or activity of Monroe County, should contact the Monroe County Title VI Coordinator, Seth Elgar, (812) 349-7313, selgar@co.monroe.in.us, as soon as possible, but no later than forty-eight (48) hours before the scheduled event. Individuals requiring special language services should, if possible, contact the Monroe County Title VI Coordinator at least seventy-two (72) hours prior to the date on which the services will be needed. The meeting is open to the public."

1. CALL TO ORDER 2027 BUDGET WORK SESSION #2

2. ADOPTION OF AGENDA

3. WELCOME AND BUDGET WORK SESSION PROCEDURES

4. OVERVIEW OF REVENUES AND BY2027 EXPENDITURES

5. LEGAL DEPARTMENT, David Schilling

10-minute time allotment

- A. 1000-0277 County General

Pg. 3

6. VETERANS SERVICES OFFICE, Steven Miller

10-minute time allotment

- A. 1000-0012 County General
B. 4114-0000 Donations – Veteran Affairs

Pg. 4

Pg. 5

7. EMPLOYEE SERVICES DEPARTMENT, Melissa Stinson-Waddell

45-minute time allotment

- A. 1000-0309 County General
B. 1114-0309 LIT-Special Purpose
C. 1170-0309 Public Safety LIT
D. 1215-0309 Election Fund
E. 4700-0000 Self Insurance

Pg. 6

Pg. 7

Pg. 8

Pg. 9

Pg. 10

- 8. WEIGHTS & MEASURES, Daniel Vest** *10-minute time allotment* Pg. 11
A. 1000-0308 County General
- 9. BUILDING DEPARTMENT, Robert LaRue** *20-minute time allotment* Pg. 12
A. 1000-0312 County General
B. 1240-0000 Bldg & Const Related Fees Fund
- 10. EMERGENCY MANAGEMENT, Jamie Neibel** *25-minute time allotment*
A. 1000-0361 County General Pg. 14
B. 1152-0000 Emergency Planning/Right to Know Pg. 15
C. 4103-0000 Donations- Emergency Mgt Pg. 16
- 11. HIGHWAY DEPARTMENT, Lisa Ridge and Toby Turner** *40-minute time allotment*
A. 1197-0000 Stormwater Management Pg. 17
B. 1000-0530 County General Pg. 20
C. 1135-0000 Cumulative Bridge Pg. 21
D. 1169-0000 Local Road and Street Pg. 23
E. 1171-0000 County Major Bridge Pg. 24
F. 1173-0000 Motor Vehicle Highway - Restricted Pg. 25
G. 1176-0000 Motor Vehicle Highway Pg. 27
H. 4920-0000 Westside Econ Dev TIF Pg. 32
I. 4921-0000 46 Corridor Econ Dev TIF Pg. 33
J. 4922-0000 Fullerton Pike Econ Dev TIF Pg. 34
K. 4934-0000 Curry Profile TIF Pg. 35
L. 1242-0000 Lane Mile Direct Distribution Pg. 36
- 12. TECHNICAL SERVICES DEPARTMENT, Greg Crohn** *15-minute time allotment*
A. 1000-0106 County General Pg. 37
B. 1170-0106 Public Safety LIT Pg. 38
C. 1215-0106 Election Fund Pg. 39
- 13. BOARD OF COMMISSIONERS, Julie Thomas, Jody Madeira, Lee Jones, Richard Crider, & Angie Purdie** *60-minute time allotment*
A. 1000-0307 County General – Fleet Pg. 40
B. 1114-0307 LIT-Special Purpose – Fleet Pg. 41
C. 1170-0307 Public Safety LIT – Fleet Pg. 42
~~D. 2502-0000 Cable Franchise User Fees~~
E. 1000-0068 County General – Commissioners Pg. 43
F. 1000-0161 County General – County Buildings Pg. 45
G. 1114-0068 LIT-Special Purpose – Commissioners Pg. 46
H. 1138-0000 Cumulative Capital Development Pg. 47
I. 1222-0000 Monroe County 911 Pg. 49
J. 4933-0000 PSAP LIT Pg. 50
- 14. Meeting Recessed to Wednesday, September 9, 2026, at 5:00 pm in the Nat U Hill Meeting Room.**

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend	
-	Location : 0277															
-	Location Desc : Legal															
-	Account Span : 10000 - 19999															
-	Account Span Desc : Personnel Salaries															
	1000	County General	00000	12771	Administrative Attorney	Legal	124,322		121,888	0	121,888	60,944	118,311	118,310	114,650	114,650
	1000	County General	00000	12772	County Attorney	Legal	113,839	Step Increase	108,597	0	108,597	54,298	105,415	105,414	102,149	102,149
	1000	County General	00000	12777	County Attorney	Legal	110,760		108,597	0	108,597	52,291	101,504	101,504	98,364	98,363
	1000	County General	00000	12778	County Attorney	Legal	106,663		104,583	0	104,583	52,291	101,504	101,504	98,578	98,377
	1000	County General	00000	13019	Legal Secretary	Legal	61,880		60,674	0	60,674	30,337	58,906	53,371	54,975	54,974
	1000	County General	00000	13020	Legal Secretary	Legal	65,333		64,044	0	64,044	32,022	62,172	62,171	60,258	60,258
	1000	County General	00000	17601	Longevity	Legal	9,200	Three Anniversary Increases	8,400	0	8,400	5,000	7,400	7,400	7,400	7,400
	1000	County General	00000	18101	FICA	Legal	45,288		44,124	0	44,124	20,470	42,474	39,310	40,684	38,398
	1000	County General	00000	18201	PERF	Legal	82,758		80,711	0	80,711	33,244	77,790	63,752	74,590	74,590
							720,043		701,618	0	701,618	340,897	675,476	652,736	651,648	649,159
							720,043		701,618	0	701,618	340,897	675,476	652,736	651,648	649,159
-	Account Span : 20000 - 29999															
-	Account Span Desc : Supplies Category															
	1000	County General	00000	20001	Office Supplies	Legal	1,087		0	0	0	1,145	953	1,445	1,140	1,140
							1,087		0	0	0	1,145	953	1,445	1,140	1,140
							1,087		0	0	0	1,145	953	1,445	1,140	1,140
-	Account Span : 30000 - 39999															
-	Account Span Desc : Services Category															
	1000	County General	00000	30003	Printing & Subscriptions	Legal	200		200	0	200	0	200		200	
	1000	County General	00000	30028	Training/Travel	Legal	4,370		0	0	0	4,300	402	4,600	1,760	1,760
	1000	County General	00000	30029	Books & Research	Legal	5,000		5,000	0	5,000	4,403	5,000	4,888	5,000	4,556
	1000	County General	00000	30030	Office Expenses	Legal	1,500		1,500	(100)	1,400	710	2,000	1,655	2,000	1,594
	1000	County General	00000	30039	Professional Memberships	Legal	720		720	100	820	685	720	630	720	614
	1000	County General	00000	30800	Postage	Legal	906		906	0	906	300	1,206	1,100	906	685
	1000	County General	00000	31211	Litigation	Legal	30,000		30,000	0	30,000	23,803	59,500	49,676	31,000	30,270
	1000	County General	00000	31213	Litigation Deduction	Legal	30,000		30,000	0	30,000	19,808	75,000	73,454	35,200	19,467
	1000	County General	00000	31214	Claims Settlement	Legal	30,000		30,000	0	30,000	0	35,000	33,628	332	(25,000)
							102,696		98,326	0	98,326	49,709	182,926	165,433	79,958	33,946
							102,696		98,326	0	98,326	49,709	182,926	165,433	79,958	33,946
							823,826		799,944	0	799,944	390,606	859,547	819,122	733,051	684,245
							823,826		799,944	0	799,944	390,606	859,547	819,122	733,051	684,245
							823,826		799,944	0	799,944	390,606	859,547	819,122	733,051	684,245

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend	
-	Location : 0012															
-	Location Desc : Veterans Service Office															
-	Account Span : 10000 - 19999															
-	Account Span Desc : Personnel Salaries															
	1000	County General	00000	10043	Deputy Director/Assistant VSO	Veterans Service Office	66,477		65,167	0	65,167	31,470	60,924	60,923	56,770	56,770
	1000	County General	00000	15115	Director	Veterans Service Office	76,669		75,172	0	75,172	37,586	72,967	72,966	60,071	60,070
	1000	County General	00000	17601	Longevity	Veterans Service Office	1,200	1,200	200	1,400	1,400	1,200	1,200	1,200	1,200	1,200
	1000	County General	00000	18101	FICA	Veterans Service Office	11,043		10,828	0	10,828	5,374	10,336	10,303	9,816	8,917
	1000	County General	00000	18201	PERF	Veterans Service Office	20,327		19,929	(200)	19,729	9,806	19,284	19,013	18,221	16,591
							175,716		172,296	0	172,296	85,636	164,711	164,405	146,078	143,548
							175,716		172,296	0	172,296	85,636	164,711	164,405	146,078	143,548
-	Account Span : 20000 - 29999															
-	Account Span Desc : Supplies Category															
	1000	County General	00000	20001	Office Supplies	Veterans Service Office	475		0	0	0	800	297	880	377	
							475		0	0	0	800	297	880	377	
							475		0	0	0	800	297	880	377	
-	Account Span : 30000 - 39999															
-	Account Span Desc : Services Category															
	1000	County General	00000	30003	Printing & Subscriptions	Veterans Service Office	1,000		1,000	0	1,000	484	1,500	573	1,500	832
	1000	County General	00000	30005	Dues	Veterans Service Office	200	200	0	200	100	400	100	400	100	100
	1000	County General	00000	30028	Training/Travel	Veterans Service Office	1,400	0	0	0	0	2,500	1,097	2,500	875	
	1000	County General	00000	30800	Postage	Veterans Service Office	225	Increase \$25 to cover increased cost per stamp	200	0	200	0	400	180	400	160
							2,825		1,400	0	1,400	584	4,800	1,950	4,800	1,967
							2,825		1,400	0	1,400	584	4,800	1,950	4,800	1,967
							179,016		173,696	0	173,696	86,220	170,311	166,652	151,758	145,892
							179,016		173,696	0	173,696	86,220	170,311	166,652	151,758	145,892
							179,016		173,696	0	173,696	86,220	170,311	166,652	151,758	145,892

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend
- Location : 0012															
- Location Desc : Veterans Service Office															
- Account Span : 20000 - 29999															
- Account Span Desc : Supplies Category															
4114	Donations - Veterans Affairs	00000	20001	Office Supplies	Veterans Service Office	160									
4114	Donations - Veterans Affairs	00000	29999	Budget Advertisement	Veterans Service Office	64	40%								
						224		0	0	0	0	0	0	0	0
						224		0	0	0	0	0	0	0	0
						224		0	0	0	0	0	0	0	0
						224		0	0	0	0	0	0	0	0
						224		0	0	0	0	0	0	0	0

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend
- Location : 0309															
- Location Desc : Employee Services Department															
- Account Span : 10000 - 19999															
- Account Span Desc : Personnel Salaries															
1000	County General	00000	10024	Payroll Admin-Compen & Comolia	Employee Services Department	73,591		72,156	0	72,156	34,746	67,434	67,434	65,333	65,333
1000	County General	00000	10088	Payroll Admin-Attend & Benefit	Employee Services Department	70,866		69,493	0	69,493	34,746	62,247	62,246		
1000	County General	00000	10089	HR Assistant Director	Employee Services Department	76,669		75,172	0	75,172	35,703	69,306	69,306	56,850	56,850
1000	County General	00000	15116	HR Director	Employee Services Department	83,429		89,544	0	89,544	41,328	92,090	86,902	73,528	72,405
1000	County General	00000	17601	Longevity	Employee Services Department	1,800		1,800	0	1,800	0	1,600	1,600	1,400	1,400
1000	County General	00000	18001	FT Self Insurance	Employee Services Department	7,352,109	407.59 FT Positions	5,136,250	0	5,136,250	5,136,250	3,052,000	3,052,000	36,948	36,948
1000	County General	00000	18101	FICA	Employee Services Department	23,437		23,575	0	23,575	10,504	22,390	20,573	14,936	14,052
1000	County General	00000	18201	PERF	Employee Services Department	43,247		43,504	0	43,504	20,112	41,333	40,596	27,631	27,631
1000	County General	00000	19999	Budget Advertisement	Employee Services Department	17,551,578	40%		0	0	0				
						25,276,726		5,511,494	0	5,511,494	5,313,389	3,408,400	3,400,657	276,626	274,619
						25,276,726		5,511,494	0	5,511,494	5,313,389	3,408,400	3,400,657	276,626	274,619
- Account Span : 20000 - 29999															
- Account Span Desc : Supplies Category															
1000	County General	00000	20001	Office Supplies	Employee Services Department	1,500		0	0	0	0	1,500	1,477	2,201	2,054
1000	County General	00000	29999	Budget Advertisement	Employee Services Department	385,602	40%		0	0	0				
						387,102		0	0	0	0	1,500	1,477	2,201	2,054
						387,102		0	0	0	0	1,500	1,477	2,201	2,054
- Account Span : 30000 - 39999															
- Account Span Desc : Services Category															
1000	County General	00000	30028	Training/Travel	Employee Services Department	5,000		0	0	0	76	5,000	3,779	4,550	3,510
1000	County General	00000	30043	Publications	Employee Services Department	3,000		3,000	0	3,000	702	3,000	299	2,749	2,241
1000	County General	00000	30080	County Wide Employee Training	Employee Services Department	55,000		55,000	0	55,000	44,693	53,153	41,152	51,172	41,152
1000	County General	00000	39999	Budget Advertisement	Employee Services Department	4,625,550	40%		0	0	0				
						4,688,550		58,000	0	58,000	45,471	61,153	45,230	58,471	46,903
						4,688,550		58,000	0	58,000	45,471	61,153	45,230	58,471	46,903
						30,352,378		5,569,494	0	5,569,494	5,358,860	3,471,053	3,447,364	337,298	323,576
						30,352,378		5,569,494	0	5,569,494	5,358,860	3,471,053	3,447,364	337,298	323,576
						30,352,378		5,569,494	0	5,569,494	5,358,860	3,471,053	3,447,364	337,298	323,576

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend
- Location : 0309															
- Location Desc : Employee Services Department															
- Account Span : 10000 - 19999															
- Account Span Desc : Personnel Salaries															
1114	LIT - Special Purpose	00000	18001	FT Self Insurance	Employee Services Department	667,046	36.98 positions	620,565	0	620,565	604,788				
1114	LIT - Special Purpose	00000	19999	Budget Advertisement	Employee Services Department	1,500,128	40%		0	0	0				
						2,167,174		620,565	0	620,565	604,788	0	0	0	0
						2,167,174		620,565	0	620,565	604,788	0	0	0	0
- Account Span : 20000 - 29999															
- Account Span Desc : Supplies Category															
1114	LIT - Special Purpose	00000	29999	Budget Advertisement	Employee Services Department	27,811	40%		0	0	0				
						27,811		0	0	0	0	0	0	0	0
						27,811		0	0	0	0	0	0	0	0
- Account Span : 30000 - 39999															
- Account Span Desc : Services Category															
1114	LIT - Special Purpose	00000	39999	Budget Advertisement	Employee Services Department	248,015	40%		0	0	0				
						248,015		0	0	0	0	0	0	0	0
						248,015		0	0	0	0	0	0	0	0
- Account Span : 40000 - 49999															
- Account Span Desc : Capital Category															
1114	LIT - Special Purpose	00000	49999	Budget Advertisement	Employee Services Department	34,200	40%		0	0	0				
						34,200		0	0	0	0	0	0	0	0
						34,200		0	0	0	0	0	0	0	0
						2,477,200		620,565	0	620,565	604,788	0	0	0	0
						2,477,200		620,565	0	620,565	604,788	0	0	0	0
						2,477,200		620,565	0	620,565	604,788	0	0	0	0

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend
- Location : 0309															
- Location Desc : Employee Services Department															
- Account Span : 10000 - 19999															
- Account Span Desc : Personnel Salaries															
	1170	LIT - Public Safety	00000	18001	FT Self Insurance	Employee Services	455,460	25.25 Positons	416,625	0	416,625	416,625			
	1170	LIT - Public Safety	00000	19999	Budget Advertisement	Employee Services	1,214,625	40%		0	0	0			
					Department										
						1,670,085		416,625	0	416,625	416,625	0	0	0	0
						1,670,085		416,625	0	416,625	416,625	0	0	0	0
- Account Span : 20000 - 29999															
- Account Span Desc : Supplies Category															
	1170	LIT - Public Safety	00000	29999	Budget Advertisement	Employee Services	29,200	40%		0	0	0	0	0	0
					Department										
						29,200		0	0	0	0	0	0	0	0
						29,200		0	0	0	0	0	0	0	0
- Account Span : 30000 - 39999															
- Account Span Desc : Services Category															
	1170	LIT - Public Safety	00000	39999	Budget Advertisement	Employee Services	611,359	40%		0	0	0			
					Department										
						611,359		0	0	0	0	0	0	0	0
						611,359		0	0	0	0	0	0	0	0
- Account Span : 40000 - 49999															
- Account Span Desc : Capital Category															
	1170	LIT - Public Safety	00000	49999	Budget Advertisement	Employee Services	198,000	40%		0	0	0			
					Department										
						198,000		0	0	0	0	0	0	0	0
						198,000		0	0	0	0	0	0	0	0
						2,508,644		416,625	0	416,625	416,625	0	0	0	0
						2,508,644		416,625	0	416,625	416,625	0	0	0	0
						2,508,644		416,625	0	416,625	416,625	0	0	0	0

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend
- Location : 0309															
- Location Desc : Employee Services Department															
- Account Span : 10000 - 19999															
- Account Span Desc : Personnel Salaries															
1215	Election Fund	00000	18001	FT Self Insurance	Employee Services Department	54,114	3 positions	49,500	0	49,500	49,500				
1215	Election Fund	00000	19999	Budget Advertisement	Employee Services Department	356,606	40%		0	0	0				
						410,720		49,500	0	49,500	49,500	0	0	0	0
						410,720		49,500	0	49,500	49,500	0	0	0	0
- Account Span : 20000 - 29999															
- Account Span Desc : Supplies Category															
1215	Election Fund	00000	29999	Budget Advertisement	Employee Services Department	289,440	40%		0	0	0				
						289,440		0	0	0	0	0	0	0	0
						289,440		0	0	0	0	0	0	0	0
- Account Span : 30000 - 39999															
- Account Span Desc : Services Category															
1215	Election Fund	00000	39999	Budget Advertisement	Employee Services Department	218,092	40%		0	0	0				
						218,092		0	0	0	0	0	0	0	0
						218,092		0	0	0	0	0	0	0	0
- Account Span : 40000 - 49999															
- Account Span Desc : Capital Category															
1215	Election Fund	00000	49999	Budget Advertisement	Employee Services Department	4,000	40%								
						4,000		0	0	0	0	0	0	0	0
						4,000		0	0	0	0	0	0	0	0
						922,252		49,500	0	49,500	49,500	0	0	0	0
						922,252		49,500	0	49,500	49,500	0	0	0	0
						922,252		49,500	0	49,500	49,500	0	0	0	0

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend
- Location : 0000															
- Location Desc : No Department															
- Account Span :															
- Account Span Desc :															
	4700	Self-Insurance	00000	09377	Patient-Centered Outcomes Fee	No Department	0			0	0	0	0	0	3,095
						0		0	0	0	0	0	0	0	3,095
						0		0	0	0	0	0	0	0	3,095
- Account Span : 10000 - 19999															
- Account Span Desc : Personnel Salaries															
	4700	Self-Insurance	00000	18101	FICA	No Department	3,902		0	0	0	0	0	0	4,110
	4700	Self-Insurance	00000	18110	HSA	No Department	0		0	0	0	0	0	0	307,293
	4700	Self-Insurance	00000	18201	PERF	No Department	0		0	0	0	0	0	0	
	4700	Self-Insurance	00000	19999	Budget Advertisement	No Department	1,561	40%							
						5,463		0	0	0	0	0	0	0	311,403
						5,463		0	0	0	0	0	0	0	311,403
- Account Span : 30000 - 39999															
- Account Span Desc : Services Category															
	4700	Self-Insurance	00000	30064	Lab Services	No Department	27,000		0	0	0	0	0	0	45,586
	4700	Self-Insurance	00000	33010	Refunds	No Department	1,000			0	1,002				
	4700	Self-Insurance	00000	39801	FTS Clinic Payments	No Department	866,000		815,000	0	815,000	382,447	778,823	778,823	
	4700	Self-Insurance	00000	39804	FTS Dental	No Department	421,000		475,000	0	475,000	237,112	379,541	379,541	
	4700	Self-Insurance	00000	39806	FTS ER Paid Life/CI	No Department	47,000		50,000	0	50,000	25,704	42,560	42,560	
	4700	Self-Insurance	00000	39807	FTS FICA Wellness Incentive	No Department	4,000		5,000	0	5,000	2,135	5,000	3,547	
	4700	Self-Insurance	00000	39808	FTS Formulary Payments	No Department	84,000		100,000	0	100,000	47,669	76,029	76,029	
	4700	Self-Insurance	00000	39809	FTS Health Ins Claims	No Department	9,351,000		7,500,000	1,407,722	8,907,722	5,881,023	11,054,936	8,424,095	
	4700	Self-Insurance	00000	39811	FTS HSA	No Department	356,000		350,000	0	350,000	169,992	320,898	320,898	
	4700	Self-Insurance	00000	39812	FTS PCORI Fees	No Department	4,000		4,000	0	4,000	26	3,113	3,113	
	4700	Self-Insurance	00000	39813	FTS Physical Incentives	No Department	51,000		75,000	0	75,000	27,900	46,450	46,350	
	4700	Self-Insurance	00000	39850	FTS Anthem Contractual	No Department	1,200,000		1,750,000	(1,407,722)	342,278	(1,273,632)	817,237	698,943	
	4700	Self-Insurance	00000	39851	FTS Benefits Admin System	No Department	11,260		18,500	0	18,500	8,929	16,982	15,580	
	4700	Self-Insurance	00000	39852	FTS Benefits Broker	No Department	17,000		27,000	0	27,000	12,696	25,288	25,288	
	4700	Self-Insurance	00000	39853	FTS Clinic Lab Services	No Department	30,000		35,000	0	35,000	5,028	23,737	23,737	
	4700	Self-Insurance	00000	39854	FTS Drug Screens	No Department	3,500		3,000	0	3,000	2,454	4,006	4,006	
	4700	Self-Insurance	00000	39855	FTS EAP Services	No Department	10,700		13,000	0	13,000	6,453	12,614	12,614	
	4700	Self-Insurance	00000	39856	FTS FSA/COBRA Admin	No Department	7,500		15,000	0	15,000	5,870	13,541	13,541	
	4700	Self-Insurance	00000	39857	FTS Parental Support Services	No Department	10,000		60,000	0	60,000	4,356	13,051	13,051	
	4700	Self-Insurance	00000	39858	FTS Sherriff Therapy	No Department	8,000		10,000	0	10,000	5,625	8,630	8,630	
	4700	Self-Insurance	00000	39999	Budget Advertisement	No Department	5,003,984	40%		0	0	0			
						17,513,944		11,305,500	0	11,305,500	5,552,789	13,642,436	10,890,346	0	45,586
						17,513,944		11,305,500	0	11,305,500	5,552,789	13,642,436	10,890,346	0	45,586
						17,519,407		11,305,500	0	11,305,500	5,552,789	13,642,436	10,890,346	0	360,084
						17,519,407		11,305,500	0	11,305,500	5,552,789	13,642,436	10,890,346	0	360,084
						17,519,407		11,305,500	0	11,305,500	5,552,789	13,642,436	10,890,346	0	360,084

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend
- Location : 0308															
- Location Desc : Weights & Measures															
- Account Span : 10000 - 19999															
- Account Span Desc : Personnel Salaries															
1000	County General	00000	12004	Inspector	Weights & Measures	59,278		58,113	0	58,113	29,056	56,420	55,916	56,766	56,497
1000	County General	00000	17601	Longevity	Weights & Measures	800		600	0	600	600	600	600	1,200	
1000	County General	00000	18101	FICA	Weights & Measures	4,596		4,492	0	4,492	2,055	4,363	3,934	4,435	3,973
1000	County General	00000	18201	PERF	Weights & Measures	8,418		8,253	0	8,253	4,126	8,012	7,940	8,061	7,823
						73,092		71,458	0	71,458	35,837	69,395	68,390	70,462	68,293
						73,092		71,458	0	71,458	35,837	69,395	68,390	70,462	68,293
- Account Span : 20000 - 29999															
- Account Span Desc : Supplies Category															
1000	County General	00000	20001	Office Supplies	Weights & Measures	800		0	0	0	0	800	797	600	393
1000	County General	00000	20011	Other Supplies	Weights & Measures			0	0	0	0	600	508	400	318
1000	County General	00000	20085	Postage Supplies	Weights & Measures			0	0	0	0	100		100	
1000	County General	00000	20100	Fuel	Weights & Measures	1,300		0	0	0	0	2,200	758	2,000	980
1000	County General	00000	20700	Supply Maint/Rep- Equipment	Weights & Measures	1,425									
1000	County General	00000	21124	Safety Supplies/Equipment	Weights & Measures	950		0	0	0	0	800	217	400	373
1000	County General	00000	22101	Tare Wt Supplies	Weights & Measures			0	0	0	0	300		300	88
1000	County General	00000	22218	Employee Clothing & Uniforms	Weights & Measures	570		0	0	0	0				
1000	County General	00000	22400	Hardware	Weights & Measures			0	0	0	0	1,500	1,406	1,300	740
						5,045		0	0	0	0	6,300	3,686	5,100	2,892
						5,045		0	0	0	0	6,300	3,686	5,100	2,892
- Account Span : 30000 - 39999															
- Account Span Desc : Services Category															
1000	County General	00000	30003	Printing & Subscriptions	Weights & Measures	1,200		1,200	0	1,200	331	1,100		700	410
1000	County General	00000	30025	Maintenance	Weights & Measures		do not use	0	0	0	0	500	418	300	
1000	County General	00000	30028	Training/Travel	Weights & Measures	500		0	0	0	0	1,500	803	1,500	1,109
1000	County General	00000	33050	Service Maint/Rep-Fleet	Weights & Measures	1,500									
						3,200		1,200	0	1,200	331	3,100	1,221	2,500	1,519
						3,200		1,200	0	1,200	331	3,100	1,221	2,500	1,519
						81,337		72,658	0	72,658	36,168	78,795	73,297	78,062	72,704
						81,337		72,658	0	72,658	36,168	78,795	73,297	78,062	72,704
						81,337		72,658	0	72,658	36,168	78,795	73,297	78,062	72,704

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend
- Location : 0312															
- Location Desc : Building Department															
- Account Span : 10000 - 19999															
- Account Span Desc : Personnel Salaries															
1000	County General	00000	13101	Building Commissioner	Building Department	82,992	Bobby	81,354	0	81,354	40,677	78,970	78,970	76,513	76,513
1000	County General	00000	13102	Deputy Building Commissioner	Building Department	76,477	Kurk	74,984	0	74,984	37,492	72,782	72,782	70,525	70,525
1000	County General	00000	13104	Lead Commercial Bldg Inspector	Building Department	66,194	Steve	64,883	0	64,883	32,442	62,991	61,937	59,369	59,368
1000	County General	00000	13106	Residential Building Inspector	Building Department	1		1	0	1	0	1		1	
1000	County General	00000	13107	Lead Residential Bldg Inspector	Building Department	62,008	Brian	60,807	0	60,807	30,403	59,005	59,004	57,167	56,998
1000	County General	00000	13109	Residential Building Inspector	Building Department	56,985	Chris	55,874	0	55,874	27,614	51,525	29,726	49,941	47,716
1000	County General	00000	13110	Commercial Building Inspector	Building Department	54,145	Scott	55,874	0	55,874	28,183	54,236	52,463	54,673	40,239
1000	County General	00000	13111	Commercial Building Inspector	Building Department	51,288	open position	50,287	0	50,287	0	48,813	21,799	44,991	1,921
1000	County General	00000	13112	Commercial Office Manager	Building Department	50,141	Darla	49,159	0	49,159	23,351	45,337	45,336	43,935	42,601
1000	County General	00000	13113	Residential Office Manager	Building Department	50,141	Jennifer	49,159	0	49,159	24,579	47,721	45,703	43,935	43,935
1000	County General	00000	17601	Longevity	Building Department	6,600		7,000	0	7,000	1,200	7,500	6,500	7,500	5,700
1000	County General	00000	17801	Part-Time	Building Department	1		1	0	1	0	20,000		20,000	
1000	County General	00000	18101	FICA	Building Department	42,609		42,028	0	42,028	17,670	41,990	33,864	40,435	31,474
1000	County General	00000	18201	PERF	Building Department	78,153		77,019	0	77,019	34,753	74,036	66,416	71,150	62,444
						677,735		668,430	0	668,430	298,364	664,907	574,500	640,135	539,434
						677,735		668,430	0	668,430	298,364	664,907	574,500	640,135	539,434
- Account Span : 20000 - 29999															
- Account Span Desc : Supplies Category															
1000	County General	00000	20001	Office Supplies	Building Department	1,425		0	0	0	0	2,000	929	2,000	1,292
1000	County General	00000	20301	Code Books & Pub	Building Department	2,375		0	0	0	0	2,650	1,649	2,650	526
1000	County General	00000	20700	Supply Maint/Rep-Equipment	Building Department	1,000	add per Auditor recommendation								
1000	County General	00000	24200	Operational Supplies	Building Department	2,850		0	0	0	0	3,250	1,317	3,250	1,028
						7,650		0	0	0	0	7,900	3,895	7,900	2,846
						7,650		0	0	0	0	7,900	3,895	7,900	2,846
- Account Span : 30000 - 39999															
- Account Span Desc : Services Category															
1000	County General	00000	30004	Repairs; Equipment/Vehicle	Building Department			0	0	0	0	100		100	13
1000	County General	00000	30028	Training/Travel	Building Department	9,500		0	0	0	0	10,000	1,169	10,000	2,198
1000	County General	00000	30500	Printing & Advertising	Building Department	3,500		3,500	0	3,500	1,666	3,300	2,866	3,300	1,519
1000	County General	00000	30700	Gas, Oil & Lube	Building Department	14,000		14,000	0	14,000	3,510	14,000	6,497	14,000	6,775
1000	County General	00000	30800	Postage	Building Department	1,000		1,000	0	1,000	0	100	6	100	
1000	County General	00000	31100	Computer Equip. Maint	Building Department		moved to account line 20700	1,000	0	1,000	0	2,000		2,000	
1000	County General	00000	31201	Exam Cost	Building Department	1,500		1,500	0	1,500	375	2,000	240	2,000	480
1000	County General	00000	33010	Refunds	Building Department	1,000		1,000	0	1,000	0	5,000	210	5,000	350
1000	County General	00000	33070	Permits	Building Department			0	0	0	0	0		0	
1000	County General	00000	33100	Code Organization	Building Department	1,800		1,800	0	1,800	0	1,800	760	1,800	1,345
						32,300		23,800	0	23,800	5,551	38,300	11,748	38,300	12,680
						32,300		23,800	0	23,800	5,551	38,300	11,748	38,300	12,680
						717,685		692,230	0	692,230	303,915	711,107	590,143	686,335	554,960

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend
-	Location : 0312														
-	Location Desc : Building Department														
						717,685		692,230	0	692,230	303,915	711,107	590,143	686,335	554,960
						717,685		692,230	0	692,230	303,915	711,107	590,143	686,335	554,960

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend
- Location : 0361															
- Location Desc : Emergency Management															
- Account Span : 10000 - 19999															
- Account Span Desc : Personnel Salaries															
1000	County General	00000	13701	Deputy Director	Emergency Management	65,125		63,856	0	63,856	31,928	61,984	36,626	57,076	32,075
1000	County General	00000	15115	Director	Emergency Management	76,669		75,172	0	75,172	37,586	72,967	41,277	67,164	37,163
1000	County General	00000	17601	Longevity	Emergency Management	1,200		800	0	800	800	800	800	800	800
1000	County General	00000	18101	FICA	Emergency Management	10,940		10,697	0	10,697	5,255	10,385	9,969	9,566	9,275
1000	County General	00000	18201	PERF	Emergency Management	20,135		19,742	0	19,742	9,871	19,164	18,872	17,643	17,642
						174,069		170,267	0	170,267	85,440	165,300	107,544	152,249	96,955
						174,069		170,267	0	170,267	85,440	165,300	107,544	152,249	96,955
- Account Span : 20000 - 29999															
- Account Span Desc : Supplies Category															
1000	County General	00000	20001	Office Supplies	Emergency Management	475		0	0	0	0	700	318	500	245
1000	County General	00000	20100	Fuel	Emergency Management	2,470		0	0	0	0	2,700	1,755	2,600	1,768
1000	County General	00000	20210	Program Supplies	Emergency Management	2,375		0	0	0	0	3,500	3,016	3,500	1,092
						5,320		0	0	0	0	6,900	5,089	6,600	3,105
						5,320		0	0	0	0	6,900	5,089	6,600	3,105
- Account Span : 30000 - 39999															
- Account Span Desc : Services Category															
1000	County General	00000	30025	Maintenance	Emergency Management			0	0	0	0	900		900	175
1000	County General	00000	30028	Training/Travel	Emergency Management	4,750		0	0	0	0	8,145	5,742	9,500	5,480
1000	County General	00000	30800	Postage	Emergency Management	50		50	0	50	0	50		50	46
1000	County General	00000	35050	Radio & CD Sirens	Emergency Management	39,716		39,716	0	39,716	24,615	41,071	40,680	39,316	30,100
1000	County General	00000	35051	EM Structure Engineering Srvc	Emergency Management			0	0	0	0	500		500	
1000	County General	00000	35052	EM Heavy Equip Services	Emergency Management			0	0	0	0	0		500,500	374,015
1000	County General	00000	35053	EM Response & Recovery	Emergency Management	100,000		100,000	0	100,000	9,879	100,000	13,339		
1000	County General	00000	38010	Service Maint/Rep- Equipment	Emergency Management	900		900	0	900	0				
						145,416		140,666	0	140,666	34,494	150,666	59,761	550,766	409,816
						145,416		140,666	0	140,666	34,494	150,666	59,761	550,766	409,816
						324,805		310,933	0	310,933	119,934	322,866	172,394	709,615	509,876
						324,805		310,933	0	310,933	119,934	322,866	172,394	709,615	509,876
						324,805		310,933	0	310,933	119,934	322,866	172,394	709,615	509,876

Fund	Fund Desc		Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend
-	Location : 0000															
-	Location Desc : No Department															
-	Account Span : 20000 - 29999															
-	Account Span Desc : Supplies Category															
	1152	Emergency Planning/Right to Kn	00000	20001	Office Supplies	No Department	100		100	0	100	0	100		100	
	1152	Emergency Planning/Right to Kn	00000	29999	Budget Advertisement	No Department	40	40%		0	0	0				
							140		100	0	100	0	100	0	100	0
							140		100	0	100	0	100	0	100	0
-	Account Span : 30000 - 39999															
-	Account Span Desc : Services Category															
	1152	Emergency Planning/Right to Kn	00000	30028	Training/Travel	No Department	5,000		5,000	0	5,000	0	5,000		5,000	159
	1152	Emergency Planning/Right to Kn	00000	30800	Postage	No Department	50		50	0	50	0	50		50	
	1152	Emergency Planning/Right to Kn	00000	33210	Planning & Admin Costs	No Department	10,000		10,000	0	10,000	68	100	51	100	
	1152	Emergency Planning/Right to Kn	00000	33220	Data Management	No Department	300		300	0	300	0	300		300	
	1152	Emergency Planning/Right to Kn	00000	39999	Budget Advertisement	No Department	6,140	40%		0	0	0				
							21,490		15,350	0	15,350	68	5,450	51	5,450	159
							21,490		15,350	0	15,350	68	5,450	51	5,450	159
-	Account Span : 40000 - 49999															
-	Account Span Desc : Capital Category															
	1152	Emergency Planning/Right to Kn	00000	44100	Community Equipment	No Department	500		500	0	500	0	500		500	
	1152	Emergency Planning/Right to Kn	00000	44220	Emerg Response Equip	No Department	10,000		10,000	0	10,000	0	10,000	7,414	10,000	7,910
	1152	Emergency Planning/Right to Kn	00000	49999	Budget Advertisement	No Department	4,200	40%		0	0	0				
							14,700		10,500	0	10,500	0	10,500	7,414	10,500	7,910
							14,700		10,500	0	10,500	0	10,500	7,414	10,500	7,910
							36,330		25,950	0	25,950	68	16,050	7,465	16,050	8,069
							36,330		25,950	0	25,950	68	16,050	7,465	16,050	8,069
							36,330		25,950	0	25,950	68	16,050	7,465	16,050	8,069

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend
- Location : 0000															
- Location Desc : No Department															
- Account Span : 40000 - 49999															
- Account Span Desc : Capital Category															
4103	Donations - Emergency Mat	00000	40001	Equipment	No Department	1,628									
4103	Donations - Emergency Mat	00000	49999	Budget Advertisement	No Department	652	40%								
						2,280		0	0	0	0	0	0	0	0
						2,280		0	0	0	0	0	0	0	0
						2,280		0	0	0	0	0	0	0	0
						2,280		0	0	0	0	0	0	0	0
						2,280		0	0	0	0	0	0	0	0

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend
-	Location : 0000														
-	Location Desc : No Department														
-	Account Span : 10000 - 19999														
-	Account Span Desc : Personnel Salaries														
1197	Storm Water Management	00000	10069	Stormwater Program Manaager	No Department	87,818		86,092	0	86,092	43,046	87,405	87,402	80,975	80,818
1197	Storm Water Management	00000	10070	Stormwater Equipment Operator	No Department	57,450		56,327	0	56,327	13,818	54,684	52,225	52,978	51,775
1197	Storm Water Management	00000	10076	Stormwater Specialist	No Department	68,141		66,810	0	66,810	33,405	64,855	64,854	62,837	62,837
1197	Storm Water Management	00000	11000	Elected Official	No Department	18,665	25% of Salary	18,299	0	18,299	9,154	17,766	17,745	17,215	17,163
1197	Storm Water Management	00000	11002	Administrative Assistant	No Department	59,592		58,428	0	58,428	28,090	54,538	54,538	52,853	52,853
1197	Storm Water Management	00000	11066	Stormwater Technician	No Department	61,880		60,653	0	60,653	28,659	58,885	49,441		
1197	Storm Water Management	00000	11067	Stormwater Inspector	No Department	68,141		63,461	0	63,461	31,730	64,855	61,859	62,837	62,837
1197	Storm Water Management	00000	11069	Stormwater Equipment Operator	No Department	57,450		56,327	0	56,327	26,759	51,938	51,938	52,978	49,282
1197	Storm Water Management	00000	11070	Stormwater Equipment Operator	No Department	59,759		58,594	0	58,594	29,297	56,868	56,614	55,079	55,078
1197	Storm Water Management	00000	11071	Stormwater Equipment Operator	No Department	57,450		53,519	0	53,519	23,830	56,868	48,181	53,741	53,740
1197	Storm Water Management	00000	11072	Stormwater Crew Supervisor	No Department	73,591		72,156	0	72,156	34,746	67,434	67,434	65,333	65,333
1197	Storm Water Management	00000	11073	Stormwater Crew Foreman	No Department	64,959		63,690	0	63,690	31,845	57,988	50,126	57,596	57,595
1197	Storm Water Management	00000	15809	Highway Superintendent	No Department	28,314	25% salary	27,753	0	27,753	13,876				
1197	Storm Water Management	00000	15810	Highway Director	No Department	34,894	30% of salary	34,208	0	34,208	17,104				
1197	Storm Water Management	00000	15814	Operations/Asset Manager	No Department	19,538	30% of salary	19,157	0	19,157	9,578				
1197	Storm Water Management	00000	15815	Highway Engineer	No Department	17,182	15% of salary	14,605	0	14,605	3,089				
1197	Storm Water Management	00000	15834	Truck Driver	No Department	55,100		51,314	0	51,314	25,657	49,816	40,156	48,277	41,183
1197	Storm Water Management	00000	17101	Overtime	No Department	5,000		7,740	0	7,740	767	7,740	4,378	14,300	7,318
1197	Storm Water Management	00000	17209	Clothing Allowance	No Department	8,750		8,750	0	8,750	3,125	8,750	7,965	8,750	8,567
1197	Storm Water Management	00000	17601	Longevity	No Department	3,600		2,600	0	2,600	0	3,000	3,000	3,000	3,000
1197	Storm Water Management	00000	17801	Part-Time	No Department	15,000		15,000	0	15,000	4,563	16,512	6,242	5,221	
1197	Storm Water Management	00000	18001	FT Self Insurance	No Department	239,004	13.25 employees	218,625	0	218,625	218,625	159,250	159,250	138,555	138,555
1197	Storm Water Management	00000	18101	FICA	No Department	70,554		68,505	0	68,505	28,934	59,663	51,469	53,089	47,989
1197	Storm Water Management	00000	18201	PERF	No Department	127,080		123,417	0	123,417	57,432	106,734	100,096	94,632	93,361
1197	Storm Water Management	00000	19999	Budget Advertisement	No Department	535,070	40%		0	0	0				
						1,893,982		1,306,030	0	1,306,030	717,129	1,105,549	1,034,913	980,246	949,284
						1,893,982		1,306,030	0	1,306,030	717,129	1,105,549	1,034,913	980,246	949,284
-	Account Span : 20000 - 29999														
-	Account Span Desc : Supplies Category														
1197	Storm Water Management	00000	20001	Office Supplies	No Department	1,100		1,250	0	1,250	163	1,500	1,086	1,150	1,089

Fund		Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend		
-	Location : 0000																	
-	Location Desc : No Department																	
		1197	Storm Water Management	00000	20002	Official Records	No Department	750		750	0	750	215	2,500	325	500	455	
		1197	Storm Water Management	00000	21170	Field Crew Supplies	No Department	8,500		6,500	0	6,500	6,101	7,500	6,504	6,000	5,661	
		1197	Storm Water Management	00000	23411	Supply Maint/Rep-Fleet	No Department	1,000		1,000	0	1,000	0	80,000	66,695	54,350	53,941	
		1197	Storm Water Management	00000	23920	Testing/Sampling Equipment	No Department	1,000		2,000	0	2,000	712	1,000	629	1,500	1,026	
		1197	Storm Water Management	00000	23940	Seed/Mulch /Compost/Plantinas	No Department	20,000		20,000	(5,000)	15,000	1,840	10,000	5,744	15,500	14,919	
		1197	Storm Water Management	00000	23950	Pipes	No Department	60,000		50,000	0	50,000	8,869	50,000	39,701	44,000	43,968	
		1197	Storm Water Management	00000	23960	Backfill/Pavement Repair Mtls	No Department	180,000	75K paving project assistance, Transferred \$50K is from 2026	130,000	55,000	185,000	134,810	130,000	120,858	73,000	68,149	
		1197	Storm Water Management	00000	23970	Signs	No Department	1,500		2,500	0	2,500	259	3,500	461	2,500	1,824	
		1197	Storm Water Management	00000	24202	Gas Oil Lubricants	No Department	100,000		100,000	0	100,000	29,507					
		1197	Storm Water Management	00000	29999	Budget Advertisement	No Department	149,540	40%		0	0	0					
									523,390		314,000	50,000	364,000	182,476	286,000	242,003	198,500	191,032
									523,390		314,000	50,000	364,000	182,476	286,000	242,003	198,500	191,032
-	Account Span : 30000 - 39999																	
-	Account Span Desc : Services Category																	
1197	Storm Water Management	00000	30004	Repairs; Equipment/Vehicle	No Department		Auditor deleted this line.	0	0	0	0	8,000	150	8,000	305			
1197	Storm Water Management	00000	30006	Contractual Services	No Department	75,000		75,000	0	75,000	41,195							
1197	Storm Water Management	00000	30028	Training/Travel	No Department	9,000		12,000	0	12,000	1,461	12,000	6,405	12,000	4,448			
1197	Storm Water Management	00000	30041	Software	No Department	27,500		27,500	0	27,500	0	26,600	26,590	16,676	16,676			
1197	Storm Water Management	00000	30061	On Call Construction Services	No Department		Auditor deleted this line.	0	0	0	0	75,000	71,205	75,000	69,973			
1197	Storm Water Management	00000	30062	Remote Monitoring #1SW	No Department	1,000		1,000	0	1,000	720	1,000	101	1,000				
1197	Storm Water Management	00000	30218	Laboratory Fees	No Department	1,000		1,000	0	1,000	0	1,000		1,000	25			
1197	Storm Water Management	00000	30219	Disposal Fees	No Department	25,000		20,000	0	20,000	9,507	24,000	17,882	20,000	13,537			
1197	Storm Water Management	00000	30310	General Engineering Services	No Department		Auditor deleted this line.	0	0	0	0	0		65,000	35,190			
1197	Storm Water Management	00000	30311	Hydro-Seeding	No Department			5,000	(87)	4,913	0	5,000		28,000				
1197	Storm Water Management	00000	30314	Maint / Good Housekeeping SW	No Department			5,000	0	5,000	0	3,608	21	5,000	4,059			
1197	Storm Water Management	00000	30321	Professional Fees	No Department	270,000		270,000	(61,155)	208,845	30,980	100,689	53,651	60,000	2,373			
1197	Storm Water Management	00000	30330	Public Educ & Participation	No Department	46,500		45,000	1,500	46,500	45,391	43,000	42,390	38,000	36,454			
1197	Storm Water Management	00000	30500	Printing & Advertising	No Department	2,000		3,000	0	3,000	0	3,000	1,020	2,850	336			
1197	Storm Water Management	00000	30505	South Shore Drive	No Department			1	9,655	9,656	5,498	183,000	179,551					
1197	Storm Water Management	00000	30700	Gas, Oil & Lube	No Department			0	0	0	0	82,000	61,171	100,000	58,576			

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend		
- Location : 0000																	
- Location Desc : No Department																	
		1197	Storm Water Management	00000	30800	Postage	No Department	2,300									
		1197	Storm Water Management	00000	30801	Postage & Freight	No Department			2,300	0	2,300	634	2,300	351	1,134	596
		1197	Storm Water Management	00000	31540	General Communication Serv	No Department										
		1197	Storm Water Management	00000	31585	Communications	No Department		new acct 31540	0	0	0	0	1,000		1,000	
		1197	Storm Water Management	00000	32113	Drug Testing	No Department	1,000		1,000	0	1,000	230	2,000	230	1,500	628
		1197	Storm Water Management	00000	33008	Other Insurance (Non-Health)	No Department	93,000		82,000	20,513	102,513	92,959	73,103	73,103	61,166	61,166
		1197	Storm Water Management	00000	33010	Refunds	No Department	1,200		1,200	0	1,200	0	1,025	1,011	1,000	
		1197	Storm Water Management	00000	33033	Lake Monroe Water Quality	No Department	28,600		28,500	0	28,500	3,500	28,500	28,500	3,500	3,500
		1197	Storm Water Management	00000	33050	Service Maint/Rep-Fleet	No Department	83,000		88,000	0	88,000	17,021				
		1197	Storm Water Management	00000	35003	Reprographics	No Department	250		250	0	250	51	475	116	150	135
		1197	Storm Water Management	00000	36003	Utilities	No Department			0	0	0	0	2,000	720	1,000	0
		1197	Storm Water Management	00000	37355	S Rogers Drainage Improvement	No Department	1									
		1197	Storm Water Management	00000	38010	Service Maint/Rep-Equipment	No Department	8,000									
		1197	Storm Water Management	00000	38230	Rental Of Equipment	No Department	7,500		7,500	0	7,500	1,277	5,000	562	7,000	6,309
		1197	Storm Water Management	00000	39222	Baby Creek #3 SW	No Department	1,000,000		95,000	(60,787)	34,213	0	95,000		71,000	
		1197	Storm Water Management	00000	39288	Stipp Rd/Moores Ck #16 & #4 SW	No Department			1	565,055	565,056	315,378	2,025,000	1,459,945	2,433,000	405,818
		1197	Storm Water Management	00000	39407	Redbud Heights Drainage Impvts	No Department				407,650	407,650	402,982	350,000	6,515		
		1197	Storm Water Management	00000	39999	Budget Advertisement	No Department	672,741	40%		0	0	0				
								2,354,592		770,252	882,344	1,652,596	968,784	3,153,300	2,031,190	3,013,976	720,104
								2,354,592		770,252	882,344	1,652,596	968,784	3,153,300	2,031,190	3,013,976	720,104
- Account Span : 40000 - 49999																	
- Account Span Desc : Capital Category																	
	1197	Storm Water Management	00000	40001	Equipment	No Department	1		0	0	0	523,500	523,208	21,050	14,687		
	1197	Storm Water Management	00000	41104	Vehicle Purchase	No Department	1		1	0	1	0	50,000	38,125	221,450	219,863	
	1197	Storm Water Management	00000	49999	Budget Advertisement	No Department	1,000			0	0	0					
						1,002		1	0	1	0	573,500	561,333	242,500	234,550		
						1,002		1	0	1	0	573,500	561,333	242,500	234,550		
						4,772,966		2,390,283	932,344	3,322,627	1,868,389	5,118,349	3,869,439	4,435,222	2,094,970		
						4,772,966		2,390,283	932,344	3,322,627	1,868,389	5,118,349	3,869,439	4,435,222	2,094,970		
						4,772,966		2,390,283	932,344	3,322,627	1,868,389	5,118,349	3,869,439	4,435,222	2,094,970		

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend	
-	Location : 0530															
-	Location Desc : Highway Administration															
-	Account Span : 20000 - 29999															
-	Account Span Desc : Supplies Category															
	1000	County General	00000	23402	Bituminous CC Grant	Highway Administration		moved to 31260	0	0	0	0	88,500	35,097	1,500,000	1,425,585
	1000	County General	00000	24202	Gas Oil Lubricants	Highway Administration			0	0	0	0				
							0		0	0	0	0	88,500	35,097	1,500,000	1,425,585
							0		0	0	0	0	88,500	35,097	1,500,000	1,425,585
-	Account Span : 30000 - 39999															
-	Account Span Desc : Services Category															
	1000	County General	00000	31260	Community Crossing Projects	Highway Administration	1,000,000	Community crossing match removed from 1112 back to 1000 was in 23402 2024								
	1000	County General	00000	38000	Service Maint/Rep-Bldg/Ground	Highway Administration	25,000	used for tank fees, repairs, inspections & insurance fuel station	25,000	0	25,000	2,920				
							1,025,000		25,000	0	25,000	2,920	0	0	0	0
							1,025,000		25,000	0	25,000	2,920	0	0	0	0
							1,025,000		25,000	0	25,000	2,920	88,500	35,097	1,500,000	1,425,585
							1,025,000		25,000	0	25,000	2,920	88,500	35,097	1,500,000	1,425,585
							1,025,000		25,000	0	25,000	2,920	88,500	35,097	1,500,000	1,425,585

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend	
-	Location : 0000															
-	Location Desc : No Department															
-	Account Span : 10000 - 19999															
-	Account Span Desc : Personnel Salaries															
	1135	Cumulative Bridge	00000	13308	Bridge Crew Supervisor	No Department	70,866		69,493	0	69,493	34,746	67,434	67,434	65,333	65,237
	1135	Cumulative Bridge	00000	13314	Bridge Crew Foreman	No Department	64,959		63,690	0	63,690	31,845	61,822	61,818	70,105	67,078
	1135	Cumulative Bridge	00000	13334	Truck Driver/Bridge Crew	No Department	57,304		54,018	0	54,018	27,009	52,437	52,437	50,815	50,814
	1135	Cumulative Bridge	00000	13351	Equipment Operator/Bridoe Crew	No Department	65,500		64,210	0	64,210	32,040	60,695	60,403	58,802	58,802
	1135	Cumulative Bridge	00000	13352	Equipment Operator/Bridge Crew	No Department	57,450		56,327	0	56,327	28,116	54,684	54,644	52,224	51,929
	1135	Cumulative Bridge	00000	15815	Highway Engineer	No Department	17,182	15% of Salary	14,925	14,925	0					
	1135	Cumulative Bridge	00000	17101	Overtime	No Department	15,000		15,000	0	15,000	2,271	12,625	6,445	11,651	7,780
	1135	Cumulative Bridge	00000	17209	Clothing Allowance	No Department	6,250		6,250	0	6,250	3,125	6,250	6,250	6,250	6,250
	1135	Cumulative Bridge	00000	17601	Longevity	No Department	1,200		1,000	0	1,000	1,000	1,000	1,000	1,000	1,000
	1135	Cumulative Bridge	00000	18001	FT Self Insurance	No Department	92,896	5.15 employees	82,500	0	82,500	82,500	65,000	65,000	61,580	61,580
	1135	Cumulative Bridge	00000	18101	FICA	No Department	27,212		25,245	1,142	26,387	11,852	24,247	22,958	24,253	22,825
	1135	Cumulative Bridge	00000	18201	PERF	No Department	49,454		45,829	2,120	47,949	22,156	43,977	43,051	44,607	44,607
	1135	Cumulative Bridge	00000	19999	Budget Advertisement	No Department	206,934	40%		0	0	0				
							732,207		483,562	18,187	501,749	276,660	450,171	441,440	446,620	437,902
							732,207		483,562	18,187	501,749	276,660	450,171	441,440	446,620	437,902
-	Account Span : 20000 - 29999															
-	Account Span Desc : Supplies Category															
	1135	Cumulative Bridge	00000	20002	Official Records	No Department	2,500		2,500	0	2,500	365	2,500	325	2,500	325
	1135	Cumulative Bridge	00000	21170	Field Crew Supplies	No Department	10,000	increase 5,000 small tools equipment come out of this line	5,000	0	5,000	1,322	7,000	6,163	15,000	7,714
	1135	Cumulative Bridge	00000	23411	Supply Maint/Rep-Fleet	No Department	1,000		1,000	0	1,000	0	50,000	22,295	52,000	45,977
	1135	Cumulative Bridge	00000	23940	Seed/Mulch /Compost/Plantings	No Department	2,500		2,500	0	2,500	1,130	1,500	1,484	3,000	2,032
	1135	Cumulative Bridge	00000	23950	Pipes	No Department	160,000		160,000	0	160,000	126,803	161,000	160,580	127,000	125,627
	1135	Cumulative Bridge	00000	23960	Backfill/Pavement Repair Mtls	No Department	220,000		220,000	0	220,000	91,544	220,000	170,177	288,000	286,009
	1135	Cumulative Bridge	00000	23970	Signs	No Department	5,000		5,000	0	5,000	955	8,000	2,736	10,000	1,534
	1135	Cumulative Bridge	00000	24202	Gas Oil Lubricants	No Department	75,000		75,000	0	75,000	22,689				
	1135	Cumulative Bridge	00000	29999	Budget Advertisement	No Department	190,400	40%		0	0	0				
							666,400		471,000	0	471,000	244,808	450,000	363,760	497,500	469,218
							666,400		471,000	0	471,000	244,808	450,000	363,760	497,500	469,218
-	Account Span : 30000 - 39999															
-	Account Span Desc : Services Category															
	1135	Cumulative Bridge	00000	30006	Contractual Services	No Department	10,000		10,000	0	10,000	6,416				
	1135	Cumulative Bridge	00000	30028	Training/Travel	No Department	500		500	0	500	0	1,118		3,000	
	1135	Cumulative Bridge	00000	30041	Software	No Department	6,600		6,600	0	6,600	0	6,382	6,382	5,559	5,559
	1135	Cumulative Bridge	00000	30061	On Call Construction Services	No Department			0	0	0	0	20,000	11,972	40,788	29,078
	1135	Cumulative Bridge	00000	30200	GIS Aerials	No Department			0	0	0	0	0		39,132	39,132
	1135	Cumulative Bridge	00000	30219	Disposal Fees	No Department	5,000		5,000	(23)	4,977	100	5,000	560	5,000	3,079
	1135	Cumulative Bridge	00000	30321	Professional Fees	No Department	20,000		20,000	0	20,000	1,875	5,925	825	39,544	33,629
	1135	Cumulative Bridge	00000	30500	Printing & Advertising	No Department	500		500	0	500	0	1,500		3,000	
	1135	Cumulative Bridge	00000	30700	Gas, Oil & Lube	No Department		moved to 24202	0	0	0	0	75,000	36,852	57,000	34,982
	1135	Cumulative Bridge	00000	31313	Business 37N Bridge #913	No Department	1		1	0	1	0	1		15,000	14,196

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend			
- Location : 0000																		
- Location Desc : No Department																		
			1135	Cumulative Bridge	00000	31540	General Communication Serv	No Department	1,000									
			1135	Cumulative Bridge	00000	31585	Communications	No Department		moved to 31540	1,000	0	1,000	0	1,000	1,000		
			1135	Cumulative Bridge	00000	32113	Drug Testing	No Department	3,000		3,000	0	3,000	55	3,000	220	3,000	104
			1135	Cumulative Bridge	00000	32301	Bridge Maintenance	No Department	150,000	increase for 2027 Misc Bridge Projects & Increase in Maint Costs	50,000	(2,650)	47,350	2,295	79,792	56,205	50,000	47,401
			1135	Cumulative Bridge	00000	32319	Rhorer Road #75	No Department	1		1	564,797	564,798	1,135	680,000	24,512	100,000	52,890
			1135	Cumulative Bridge	00000	33008	Other Insurance (Non-Health)	No Department	30,500	increase \$5,500	25,000	5,204	30,204	27,696	25,000	22,433	19,559	19,559
			1135	Cumulative Bridge	00000	33050	Service Maint/Rep-Fleet	No Department	50,000		50,000	0	50,000	32,772				
			1135	Cumulative Bridge	00000	38010	Service Maint/Rep-Equipment	No Department	5,000	new line for OS repairs road saws, chain saws etc								
			1135	Cumulative Bridge	00000	38230	Rental Of Equipment	No Department	5,000		5,000	0	5,000	764	5,000	949	9,441	1,874
			1135	Cumulative Bridge	00000	39236	Maple Grove Rd-Bridge #38	No Department	11,000		11,000	0	11,000	2,230	10,800	10,800	10,000	2,339
			1135	Cumulative Bridge	00000	39270	Mt Tabor Rd Bridge #33	No Department	10,000		10,000	0	10,000	155	20,000	6,375	20,000	8,623
			1135	Cumulative Bridge	00000	39289	Stipp Road	No Department			0	0	0	0	12,269	12,269		
			1135	Cumulative Bridge	00000	39290	Prather Road	No Department			0	0	0	0	41,840	41,840		
			1135	Cumulative Bridge	00000	39342	That Road Bridge #79	No Department	75,000	increase \$25,000 for project cost	50,000	0	50,000	21,728	45,000	24,265	85,000	27,302
			1135	Cumulative Bridge	00000	39390	Baby Creek Road, Bridge #629	No Department	10,000	increase to \$10,000 for Project phase & cost	1	81,000	81,001	79,300	34,076	18,985		
			1135	Cumulative Bridge	00000	39391	Bridge Deck, App & Asphalt Rep	No Department	100,000		100,000	0	100,000	0	130,000	106,835	113,220	62,039
			1135	Cumulative Bridge	00000	39403	Rockport Rd, Bridge #308	No Department	25,000	Increase for Project Phase	1	50,000	50,001	20,866	90,001	80,279		
			1135	Cumulative Bridge	00000	39404	Small Structure Inventory	No Department	150,000	increase 150,000 every 5 yr cycle	0	0	0	0	1		66,780	61,902
			1135	Cumulative Bridge	00000	39406	Eagleson Avenue, Bridge #922	No Department	25,000	increase to \$25,000 for project	1	25,000	25,001	0	20,301	16,355		
			1135	Cumulative Bridge	00000	39408	Woodyard Road	No Department			50,000	0	50,000	0				
			1135	Cumulative Bridge	00000	39409	Vernal Pike Bridge #140	No Department	125,000	new line								
			1135	Cumulative Bridge	00000	39999	Budget Advertisement	No Department	327,241	40%		0	0	0				
									1,145,343		397,605	723,328	1,120,933	197,387	1,313,006	478,913	686,023	443,688
									1,145,343		397,605	723,328	1,120,933	197,387	1,313,006	478,913	686,023	443,688
- Account Span : 40000 - 49999																		
- Account Span Desc : Capital Category																		
			1135	Cumulative Bridge	00000	40001	Equipment	No Department	1		1	0	1	0	0			
			1135	Cumulative Bridge	00000	41104	Vehicle Purchase	No Department			0	0	0	0	1	545,000	528,373	
			1135	Cumulative Bridge	00000	45310	Lease Purchase Equipment	No Department			0	0	0	0	1			
			1135	Cumulative Bridge	00000	49999	Budget Advertisement	No Department	1,000			0	0	0				
									1,001		1	0	1	0	3	545,000	528,373	
									1,001		1	0	1	0	3	545,000	528,373	
									2,544,951		1,352,168	741,515	2,093,683	718,855	2,213,180	1,284,113	2,175,143	1,879,181
									2,544,951		1,352,168	741,515	2,093,683	718,855	2,213,180	1,284,113	2,175,143	1,879,181
									2,544,951		1,352,168	741,515	2,093,683	718,855	2,213,180	1,284,113	2,175,143	1,879,181
									2,544,951		1,352,168	741,515	2,093,683	718,855	2,213,180	1,284,113	2,175,143	1,879,181

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend
- Location : 0000															
- Location Desc : No Department															
- Account Span : 20000 - 29999															
- Account Span Desc : Supplies Category															
1169	Local Road and Street	00000	23003	Grounds	No Department			0	0	0	0	0			
1169	Local Road and Street	00000	23300	Salt, Liquid Ca, De-icing Sand	No Department	420,000		420,000	0	420,000	345,559	363,317	361,268	320,000	185,082
1169	Local Road and Street	00000	23400	Bituminous	No Department	300,000		1	300,000	300,001	0	1		800,000	742,053
1169	Local Road and Street	00000	23411	Supply Maint/Rep-Fleet	No Department	250,000	increase \$35,000 due to risina costs moved to 36051	215,000	8,947	223,947	134,181	301,174	296,450		
1169	Local Road and Street	00000	23412	Traffic Signal Maintenance	No Department			1	0	1	0	1		140,000	106,149
1169	Local Road and Street	00000	24202	Gas Oil Lubricants	No Department	380,000	decreased \$45,000	425,000	(300,000)	125,000	0				
1169	Local Road and Street	00000	29999	Budget Advertisement	No Department	540,000	40%		0	0	0				
						1,890,000		1,060,002	8,947	1,068,949	479,740	664,493	657,718	1,260,000	1,033,284
						1,890,000		1,060,002	8,947	1,068,949	479,740	664,493	657,718	1,260,000	1,033,284
- Account Span : 30000 - 39999															
- Account Span Desc : Services Category															
1169	Local Road and Street	00000	30006	Contractual Services	No Department	65,000		65,000	65,000	130,000	32,742				
1169	Local Road and Street	00000	30310	General Engineering Services	No Department	75,000		75,000	(65,000)	10,000	9,725	60,546	53,832	115,000	115,000
1169	Local Road and Street	00000	30700	Gas, Oil & Lube	No Department		moved to 24202	0	0	0	0	656,080	572,173		
1169	Local Road and Street	00000	31242	Master Thoroughfare	No Department	1		1	0	1	0	5,000	5,000	85,000	85,000
1169	Local Road and Street	00000	31249	Fullerton Pike	No Department	1		1	0	1	0	1		0	
1169	Local Road and Street	00000	31254	Old St Rd 37 South/Dillman Rd	No Department	1		1	0	1	0	1		0	
1169	Local Road and Street	00000	31255	Sample Road	No Department	1			200,000	200,000	5,647			0	
1169	Local Road and Street	00000	32333	Fairfax Rd High Friction	No Department	40,000	create new acct								
1169	Local Road and Street	00000	33050	Service Maint/Rep-Fleet	No Department	100,000	increase \$35,000 due to risina costs	65,000	36,365	101,365	75,020				
1169	Local Road and Street	00000	35350	Infrastructure	No Department	90,000		90,000	0	90,000	49,861	254,454	240,386		
1169	Local Road and Street	00000	36051	Traffic Signal Maint/Rep. Svcs	No Department	1	moved from 23412								
1169	Local Road and Street	00000	38000	Service Maint/Rep-Bldg/Ground	No Department	1		200,000	0	200,000	0	100,000	92,173		
1169	Local Road and Street	00000	39999	Budget Advertisement	No Department	148,003	40%		0	0	0				
						518,009		495,003	236,365	731,368	172,995	1,076,082	963,564	200,000	200,000
						518,009		495,003	236,365	731,368	172,995	1,076,082	963,564	200,000	200,000
- Account Span : 40000 - 49999															
- Account Span Desc : Capital Category															
1169	Local Road and Street	00000	40001	Equipment	No Department	1		1	0	1	0	16,500	15,999	360,000	347,991
1169	Local Road and Street	00000	41104	Vehicle Purchase	No Department			0	0	0	0	63,500	63,010		
1169	Local Road and Street	00000	49999	Budget Advertisement	No Department	1,000			0	0	0				
						1,001		1	0	1	0	80,000	79,009	360,000	347,991
						1,001		1	0	1	0	80,000	79,009	360,000	347,991
						2,409,010		1,555,006	245,312	1,800,318	652,735	1,820,575	1,700,291	1,820,000	1,581,275
						2,409,010		1,555,006	245,312	1,800,318	652,735	1,820,575	1,700,291	1,820,000	1,581,275
						2,409,010		1,555,006	245,312	1,800,318	652,735	1,820,575	1,700,291	1,820,000	1,581,275

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend				
-	Location : 0000																		
	-	Location Desc : No Department																	
		-	Account Span : 30000 - 39999																
			-	Account Span Desc : Services Category															
				1171	County Major Bridge	00000	32751	Interest/Other Debt	No Department	224,058		224,058	0	224,058	119,928	600,528	600,528	216,567	216,567
				1171	County Major Bridge	00000	32776	Principal/Other Debt	No Department	1,510,000	Payment in accordance with Amortization schedule	1,435,000	0	1,435,000	633,615	2,690,000	2,690,000	590,000	590,000
				1171	County Major Bridge	00000	39244	Fullerton Pike Bridge	No Department	500,000	Budgeting to close out project	1,000,000	0	1,000,000	0	1,000,000	614,675	7,500,000	6,835,072
				1171	County Major Bridge	00000	39245	Mt Tabor Road Bridge #13	No Department	7,000,000	2027 Construction Season	1,000,000	0	1,000,000	188,114	887,000	257,390	800,000	219,937
				1171	County Major Bridge	00000	39405	Dillman Road, Bridge #83	No Department	200,000	2026/2027 Right-of-Way Acquisition	1,000	0	1,000	0				
				1171	County Major Bridge	00000	39945	Disbursement To Bank	No Department			1	0	1	0	1		1	
				1171	County Major Bridge	00000	39999	Budget Advertisement	No Department	3,773,624	40%		0	0	0				
										13,207,682		3,660,059	0	3,660,059	941,657	5,177,529	4,162,593	9,106,568	7,861,576
										13,207,682		3,660,059	0	3,660,059	941,657	5,177,529	4,162,593	9,106,568	7,861,576
										13,207,682		3,660,059	0	3,660,059	941,657	5,177,529	4,162,593	9,106,568	7,861,576
										13,207,682		3,660,059	0	3,660,059	941,657	5,177,529	4,162,593	9,106,568	7,861,576
										13,207,682		3,660,059	0	3,660,059	941,657	5,177,529	4,162,593	9,106,568	7,861,576

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend
-	Location : 0000														
-	Location Desc : No Department														
-	Account Span : 10000 - 19999														
-	Account Span Desc : Personnel Salaries														
	1173	Motor Vehicle Hwy - Restricted	00000	15830	Truck Driver	No Department	13,775	25% 1173/75% 1176	13,505	0	13,505	6,752		21,291	21,291
	1173	Motor Vehicle Hwy - Restricted	00000	15831	Truck Driver	No Department	13,084	25% 1173/75% 1176	13,505	0	13,505	6,211		17,332	17,332
	1173	Motor Vehicle Hwy - Restricted	00000	15832	Truck Driver	No Department	13,775	25% 1173/75% 1176	13,505	0	13,505	6,752		15,721	15,721
	1173	Motor Vehicle Hwy - Restricted	00000	15833	Truck Driver	No Department	13,775	25% 1173/75% 1176	13,505	0	13,505	6,752		15,357	15,357
	1173	Motor Vehicle Hwy - Restricted	00000	15835	Truck Driver	No Department	13,084	25% 1173/75% 1176	14,045	0	14,045	6,211		18,638	18,638
	1173	Motor Vehicle Hwy - Restricted	00000	15836	Truck Driver	No Department	1	will not fill	12,829	0	12,829	0		23,979	23,979
	1173	Motor Vehicle Hwy - Restricted	00000	15837	Truck Driver	No Department	13,775	25% 1173/75% 1176	13,505	0	13,505	6,752		15,353	15,353
	1173	Motor Vehicle Hwy - Restricted	00000	15838	Truck Driver	No Department	13,775	25% 1173/75% 1176	12,829	0	12,829	6,414		10,418	10,418
	1173	Motor Vehicle Hwy - Restricted	00000	15839	Truck Driver	No Department	13,775	25% 1173/75% 1176	13,505	0	13,505	6,440		19,276	19,276
	1173	Motor Vehicle Hwy - Restricted	00000	15840	Truck Driver	No Department	13,084	25% 1173/75% 1176	12,829	0	12,829	6,243		17,389	17,389
	1173	Motor Vehicle Hwy - Restricted	00000	15841	Truck Driver	No Department	13,084	25% 1173/75% 1176	13,505	0	13,505	3,428		19,189	19,189
	1173	Motor Vehicle Hwy - Restricted	00000	15842	Truck Driver	No Department	13,084	25% 1173/75% 1176	12,829	0	12,829	5,495		24,531	24,531
	1173	Motor Vehicle Hwy - Restricted	00000	15844	Truck Driver	No Department	13,084	25% 1173/75% 1176	12,829	0	12,829	6,116		6,092	6,092
	1173	Motor Vehicle Hwy - Restricted	00000	15845	Truck Driver	No Department	13,775	25% 1173/75% 1176	12,829	0	12,829	6,414		14,612	14,612
	1173	Motor Vehicle Hwy - Restricted	00000	15847	Light Equipment Operator	No Department	14,529	25% 1173/75% 1176	14,248	0	14,248	7,124		11,712	11,712
	1173	Motor Vehicle Hwy - Restricted	00000	15848	Light Equipment Operator	No Department	14,529	25% 1173/75% 1176	14,248	0	14,248	6,976		13,778	13,778
	1173	Motor Vehicle Hwy - Restricted	00000	15849	Equipment Operator	No Department	14,940	25% 1173/75% 1176	14,649	0	14,649	7,324		33,431	33,431
	1173	Motor Vehicle Hwy - Restricted	00000	15850	Equipment Operator	No Department	16,375	25% 1173/75% 1176	16,053	0	16,053	8,026		29,320	29,320
	1173	Motor Vehicle Hwy - Restricted	00000	15852	Equipment Operator	No Department	14,940	25% 1173/75% 1176	14,082	0	14,082	7,041		29,392	29,392
	1173	Motor Vehicle Hwy - Restricted	00000	15853	Equipment Operator	No Department	16,375	25% 1173/75% 1176	16,053	0	16,053	8,018		29,451	29,451
	1173	Motor Vehicle Hwy - Restricted	00000	15854	Equipment Operator	No Department	14,940	25% 1173/75% 1176	14,082	0	14,082	7,036		13,550	13,550
	1173	Motor Vehicle Hwy - Restricted	00000	15855	Equipment Operator	No Department	14,363	25% 1173/75% 1176	14,082	0	14,082	7,034		22,910	22,910
	1173	Motor Vehicle Hwy - Restricted	00000	15856	Equipment Operator	No Department	14,940	25% 1173/75% 1176	14,649	0	14,649	7,041		18,522	18,522
	1173	Motor Vehicle Hwy - Restricted	00000	15857	Sign Repair Person	No Department	14,529	25% 1173/75% 1176	14,248	0	14,248	7,124		22,240	22,240
	1173	Motor Vehicle Hwy - Restricted	00000	15858	Sign Repair Person	No Department	13,973	25% 1173/75% 1176	13,697	0	13,697	6,848		20,075	20,075
	1173	Motor Vehicle Hwy - Restricted	00000	15861	Traffic Control Tech/Laborer	No Department	12,111	25% 1173/75% 1176	11,872	0	11,872	5,878		7,280	7,280
	1173	Motor Vehicle Hwy - Restricted	00000	15862	Traffic Control Tech/Laborer	No Department	12,111	25% 1173/75% 1176	11,872	0	11,872	5,125		0	
	1173	Motor Vehicle Hwy - Restricted	00000	18001	FT Self Insurance	No Department	121,757	6.75 Employees	100,847	0	100,847	100,847			

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend		
- Location : 0000																	
- Location Desc : No Department																	
		1173	Motor Vehicle Hwy - Restricted	00000	18101	FICA	No Department	27,815		32,461	0	32,461	12,184				
		1173	Motor Vehicle Hwy - Restricted	00000	18201	PERF	No Department	51,630		56,368	0	56,368	24,222				
		1173	Motor Vehicle Hwy - Restricted	00000	19999	Budget Advertisement	No Department	222,452	40%								
								787,239		559,065	0	559,065	307,828	0	0	490,839	490,839
								787,239		559,065	0	559,065	307,828	0	0	490,839	490,839
		- Account Span : 20000 - 29999															
		- Account Span Desc : Supplies Category															
		1173	Motor Vehicle Hwy - Restricted	00000	23400	Bituminous	No Department	93,000		93,000	0	93,000	24,607	467,000	467,000	1,345,901	1,331,296
		1173	Motor Vehicle Hwy - Restricted	00000	23412	Traffic Signal Maintenance	No Department		moved to 36051	80,000	(40,000)	40,000	5,137	80,000	37,442	21,360	21,360
		1173	Motor Vehicle Hwy - Restricted	00000	23500	Stone Gravel	No Department	200,000		200,000	0	200,000	68,554	198,000	197,970	148,117	148,117
		1173	Motor Vehicle Hwy - Restricted	00000	23970	Signs	No Department	60,000	Reduced 20,000 moved to 31244	80,000	0	80,000	14,041	72,000	66,686	44,455	44,455
		1173	Motor Vehicle Hwy - Restricted	00000	29999	Budget Advertisement	No Department	141,200	40%		0	0	0				
								494,200		453,000	(40,000)	413,000	112,339	817,000	769,098	1,559,833	1,545,228
								494,200		453,000	(40,000)	413,000	112,339	817,000	769,098	1,559,833	1,545,228
- Account Span : 30000 - 39999																	
- Account Span Desc : Services Category																	
1173		Motor Vehicle Hwy - Restricted	00000	30006	Contractual Services	No Department	954,896		951,121	0	951,121	0					
1173		Motor Vehicle Hwy - Restricted	00000	30129	Sidewalk Rep & Maint	No Department	150,000		150,000	40,000	190,000	83,831	200,000	199,809	100,852	100,852	
1173		Motor Vehicle Hwy - Restricted	00000	31243	Guardrail	No Department	20,000		20,000	0	20,000	0	19,144	19,144	8,079	8,079	
1173		Motor Vehicle Hwy - Restricted	00000	31244	Pavement Striping	No Department	120,000	increase 5,000 from 31245 & 20,000 from 23970	95,000	0	95,000	2,662	95,207	95,207	163,028	163,028	
1173		Motor Vehicle Hwy - Restricted	00000	31245	Raise Pavement Markings	No Department		moved to 31244	5,000	0	5,000	0	0				
1173		Motor Vehicle Hwy - Restricted	00000	31248	Pavement Markings/Thermo	No Department	60,000		60,000	0	60,000	0	65,649	65,649			
1173		Motor Vehicle Hwy - Restricted	00000	32741	Other Contractual	No Department			0	0	0	0	901,363	901,363			
1173		Motor Vehicle Hwy - Restricted	00000	35350	Infrastructure	No Department	200,000		200,000	0	200,000	0	200,000	200,000	151,469	151,469	
1173		Motor Vehicle Hwy - Restricted	00000	36051	Traffic Signal Maint/Rep. Svcs	No Department	80,000										
1173		Motor Vehicle Hwy - Restricted	00000	39999	Budget Advertisement	No Department	633,959	40%		0	0	0					
						2,218,855		1,481,121	40,000	1,521,121	86,493	1,481,363	1,481,172	423,428	423,428		
						2,218,855		1,481,121	40,000	1,521,121	86,493	1,481,363	1,481,172	423,428	423,428		
						3,500,294		2,493,186	0	2,493,186	506,660	2,298,363	2,250,270	2,474,100	2,459,495		
						3,500,294		2,493,186	0	2,493,186	506,660	2,298,363	2,250,270	2,474,100	2,459,495		
						3,500,294		2,493,186	0	2,493,186	506,660	2,298,363	2,250,270	2,474,100	2,459,495		

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend	
- Location : 0000																
- Location Desc : No Department																
- Account Span : 10000 - 19999																
- Account Span Desc : Personnel Salaries																
	1176	Motor Vehicle Highway	00000	10067	Financial Manager	No Department	74,256		72,800	0	72,800	36,400	70,679	70,678	68,495	56,450
	1176	Motor Vehicle Highway	00000	11002	Administrative Assistant	No Department	62,712		61,485	0	61,485	30,742	59,676	59,675	57,824	56,283
	1176	Motor Vehicle Highway	00000	15117	Interim Transition Position	No Department	1									
	1176	Motor Vehicle Highway	00000	15803	Master Mechanic	No Department	64,605		63,336	0	63,336	31,537	59,821	59,821	57,747	57,747
	1176	Motor Vehicle Highway	00000	15804	Mechanic	No Department	0		0	0	0	0	0		0	
	1176	Motor Vehicle Highway	00000	15805	Mechanic	No Department	54,580		56,327	0	56,327	14,599	54,684	54,683	52,927	52,863
	1176	Motor Vehicle Highway	00000	15806	Mechanic	No Department	54,580		56,327	0	56,327	26,459	51,938	51,582	49,467	47,817
	1176	Motor Vehicle Highway	00000	15809	Highway Superintendent	No Department	84,942	75% 1176, 25% 1197	83,257	0	83,257	41,629	107,765	107,765	104,437	103,131
	1176	Motor Vehicle Highway	00000	15810	Highway Director	No Department	81,420	70% 1176, 30% 1197	79,818	0	79,818	39,909	110,677	110,677	107,266	107,266
	1176	Motor Vehicle Highway	00000	15811	Assistant Superintendent	No Department	77,688		76,170	0	76,170	37,076	71,994	71,989	76,790	76,034
	1176	Motor Vehicle Highway	00000	15812	Assistant Superintendent	No Department	73,591		72,156	0	72,156	36,078	70,034	70,034	67,850	67,850
	1176	Motor Vehicle Highway	00000	15813	Project Manager	No Department	77,688	70% 1176, 30% 1197	76,170	0	76,170	38,085	73,924	73,923	71,636	71,635
	1176	Motor Vehicle Highway	00000	15814	Operations/Asset Manager	No Department	45,588		44,699	0	44,699	22,350	61,984	61,150	68,495	57,075
	1176	Motor Vehicle Highway	00000	15815	Highway Engineer	No Department	80,182	70 % 1176, 15% 1135, 15% 1197	82,760	0	82,760	19,742	94,516	94,515	91,583	91,582
	1176	Motor Vehicle Highway	00000	15830	Truck Driver	No Department	41,325	75% 1176, 25%1173	40,514	0	40,514	20,257	52,437	52,437	29,524	29,524
	1176	Motor Vehicle Highway	00000	15831	Truck Driver	No Department	39,250	75% 1176, 25%1173	40,514	0	40,514	18,634	52,437	43,987	30,945	30,626
	1176	Motor Vehicle Highway	00000	15832	Truck Driver	No Department	41,325	75% 1176, 25%1173	40,514	0	40,514	20,257	52,437	52,437	35,094	35,094
	1176	Motor Vehicle Highway	00000	15833	Truck Driver	No Department	41,325	75% 1176, 25%1173	40,514	0	40,514	20,257	52,437	52,437	35,458	33,603
	1176	Motor Vehicle Highway	00000	15835	Truck Driver	No Department	39,250	75% 1176, 25%1173	42,136	0	42,136	18,634	63,746	62,817	34,215	34,215
	1176	Motor Vehicle Highway	00000	15836	Truck Driver	No Department	1	75% 1176, 25%1173	38,486	0	38,486	0	38,648	25,334	26,836	22,392
	1176	Motor Vehicle Highway	00000	15837	Truck Driver	No Department	41,325	75% 1176, 25%1173	40,514	0	40,514	20,257	52,437	51,058	32,924	32,923
	1176	Motor Vehicle Highway	00000	15838	Truck Driver	No Department	41,325	75% 1176, 25%1173	38,486	0	38,486	19,243	49,816	45,619	40,397	28,781
	1176	Motor Vehicle Highway	00000	15839	Truck Driver	No Department	41,325	75% 1176, 25%1173	40,514	0	40,514	19,321	49,816	49,816	29,001	28,300
	1176	Motor Vehicle Highway	00000	15840	Truck Driver	No Department	39,250	75% 1176, 25%1173	38,486	0	38,486	18,728	49,816	42,484	33,426	27,718
	1176	Motor Vehicle Highway	00000	15841	Truck Driver	No Department	39,250	75% 1176, 25%1173	40,514	0	40,514	10,283	52,437	50,421	29,088	29,088
	1176	Motor Vehicle Highway	00000	15842	Truck Driver	No Department	39,250	75% 1176, 25%1173	38,486	0	38,486	16,484	49,816	45,849	23,746	19,350
	1176	Motor Vehicle Highway	00000	15844	Truck Driver	No Department	39,250	75% 1176, 25%1173	38,486	0	38,486	18,348	49,816	46,286	42,185	22,193
	1176	Motor Vehicle Highway	00000	15845	Truck Driver	No Department	41,325	75% 1176, 25%1173	38,486	0	38,486	19,243	49,816	49,755	33,665	30,157

Fund		Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend	
-	Location : 0000																
-	Location Desc : No Department																
		1176	Motor Vehicle Highway	00000	15846	Truck Driver	No Department			0	0	0	0	0		0	
		1176	Motor Vehicle Highway	00000	15847	Light Equipment Operator	No Department	43,587	75% 1176, 25%1173	42,744	0	42,744	21,372	55,328	55,328	41,890	41,818
		1176	Motor Vehicle Highway	00000	15848	Light Equipment Operator	No Department	43,587	75% 1176, 25%1173	42,744	0	42,744	20,927	53,186	53,186	37,765	37,765
		1176	Motor Vehicle Highway	00000	15849	Equipment Operator	No Department	44,819	75% 1176, 25%1173	43,946	0	43,946	21,973	56,868	56,867	21,648	21,647
		1176	Motor Vehicle Highway	00000	15850	Equipment Operator	No Department	49,125	75% 1176, 25%1173	48,158	0	48,158	24,079	62,317	62,317	31,063	31,062
		1176	Motor Vehicle Highway	00000	15852	Equipment Operator	No Department	44,819	75% 1176, 25%1173	42,245	0	42,245	21,122	54,684	54,650	23,586	23,541
		1176	Motor Vehicle Highway	00000	15853	Equipment Operator	No Department	49,125	75% 1176, 25%1173	48,158	0	48,158	24,055	62,317	62,174	30,932	30,801
		1176	Motor Vehicle Highway	00000	15854	Equipment Operator	No Department	44,819	75% 1176, 25%1173	42,245	0	42,245	21,107	54,684	54,683	39,428	39,428
		1176	Motor Vehicle Highway	00000	15855	Equipment Operator	No Department	43,088	75% 1176, 25%1173	42,245	0	42,245	21,102	54,684	54,637	30,068	30,042
		1176	Motor Vehicle Highway	00000	15856	Equipment Operator	No Department	44,819	75% 1176, 25%1173	43,946	0	43,946	21,122	54,684	54,683	34,456	34,183
		1176	Motor Vehicle Highway	00000	15857	Sign Repair Person	No Department	43,587		42,744	0	42,744	21,372	55,328	54,092	29,303	29,302
		1176	Motor Vehicle Highway	00000	15858	Sign Repair Person	No Department	41,918		41,091	0	41,091	20,545	53,186	53,186	31,468	30,265
		1176	Motor Vehicle Highway	00000	15859	Hwy Maintenance/Laborer	No Department	1	Will not fill this position	49,983	0	49,983	21,146	48,527	48,526	45,372	43,744
		1176	Motor Vehicle Highway	00000	15860	Communications Manager	No Department	62,047		60,840	0	60,840	30,420	59,052	58,967	55,079	55,078
		1176	Motor Vehicle Highway	00000	15861	Traffic Control Tech/Laborer	No Department	36,333	75% 1176, 25%1173	35,615	0	35,615	17,635	46,114	42,940	43,036	22,048
		1176	Motor Vehicle Highway	00000	15862	Traffic Control Tech/Laborer	No Department	36,333	75% 1176, 25%1173	35,615	0	35,615	15,376	46,114	36,027	39,337	4,992
		1176	Motor Vehicle Highway	00000	15867	Fleet Maintenance Coordinator	No Department	65,500		64,210	0	64,210	32,105	62,317	62,317	60,209	60,208
		1176	Motor Vehicle Highway	00000	17101	Overtime	No Department	185,000		185,000	100,000	285,000	118,304	215,000	208,783	182,456	91,585
		1176	Motor Vehicle Highway	00000	17201	Snow & Ice Duty Allowance	No Department	61,100		61,100	0	61,100	54,537	61,100	59,306	59,800	54,214
		1176	Motor Vehicle Highway	00000	17202	Mechanics Tool Allowance	No Department	3,000		3,000	0	3,000	624	3,000	3,000	4,000	3,000
		1176	Motor Vehicle Highway	00000	17209	Clothing Allowance	No Department	45,000		45,000	0	45,000	20,266	45,000	42,151	43,750	41,096
		1176	Motor Vehicle Highway	00000	17301	Board Members	No Department	2,400		2,400	0	2,400	0	2,400	800		
		1176	Motor Vehicle Highway	00000	17601	Longevity	No Department	12,000		12,100	0	12,100	4,900	11,400	11,400	12,700	11,400
		1176	Motor Vehicle Highway	00000	17801	Part-Time	No Department	29,120		60,000	0	60,000	2,800	0		28,774	8,225
		1176	Motor Vehicle Highway	00000	18001	FT Self Insurance	No Department	615,096	34.1 Employees	575,653	0	575,653	575,653	546,000	546,000	517,272	517,272
		1176	Motor Vehicle Highway	00000	18101	FICA	No Department	182,662		225,077	0	225,077	85,028	217,910	200,088	214,714	181,765
		1176	Motor Vehicle Highway	00000	18201	PERF	No Department	317,387		321,758	0	321,758	151,085	378,856	365,277	370,061	332,290
		1176	Motor Vehicle Highway	00000	19999	Budget Advertisement	No Department	1,381,605	40%		0	0	0				
							4,884,486		3,599,572	100,000	3,699,572	1,983,207	3,963,660	3,858,614	3,359,188	3,026,468	
							4,884,486		3,599,572	100,000	3,699,572	1,983,207	3,963,660	3,858,614	3,359,188	3,026,468	

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend
-	Location : 0000														
-	Location Desc : No Department														
-	Account Span : 20000 - 29999														
-	Account Span Desc : Supplies Category														
1176	Motor Vehicle Highway	00000	20001	Office Supplies	No Department	5,000	Moved 1,000 to 35003 for additional copier maintenance & 2,000.00 to 23400 Bituminous	8,000	0	8,000	1,808	8,000	4,216	10,000	3,996
1176	Motor Vehicle Highway	00000	20002	Official Records	No Department	4,000		4,000	0	4,000	1,940	4,000	2,050	4,000	2,145
1176	Motor Vehicle Highway	00000	20700	Supply Maint/Rep-Equipment	No Department	20,000	moved from 38210, increase 2,500 due to rising costs		16,500	16,500	11,123				
1176	Motor Vehicle Highway	00000	23400	Bituminous	No Department	83,685	decrease 66,315.00 due to lack of funds	150,000	0	150,000	37,028	330,000	309,972	54,099	54,099
1176	Motor Vehicle Highway	00000	23411	Supply Maint/Rep-Fleet	No Department	1		1	0	1	0	1	0	341,300	316,256
1176	Motor Vehicle Highway	00000	23412	Traffic Signal Maintenance	No Department		moved to 36051	1	0	1	0	1		8,640	361
1176	Motor Vehicle Highway	00000	23500	Stone Gravel	No Department	2,000		2,000	0	2,000	1,078	32,000	20,635	51,883	21,043
1176	Motor Vehicle Highway	00000	23800	Paint, Concrete, Fence Mailbox	No Department	3,300		3,300	0	3,300	2,415	3,300	3,086	3,300	976
1176	Motor Vehicle Highway	00000	23950	Pipes	No Department	1,000		1,000	0	1,000	0	1,000	602	1,000	
1176	Motor Vehicle Highway	00000	23970	Signs	No Department	4,000		4,000	0	4,000	1,254	8,000	2,024	35,545	32,995
1176	Motor Vehicle Highway	00000	24207	Supply Maint/Rep-Bldg/Ground	No Department	15,000	moved from 38210, increase 2500 due to rising costs		12,500	12,500	9,183				
1176	Motor Vehicle Highway	00000	29999	Budget Advertisement	No Department	55,195	40%		0	0	0				
						193,181		172,302	29,000	201,302	65,829	386,302	342,585	509,767	431,871
						193,181		172,302	29,000	201,302	65,829	386,302	342,585	509,767	431,871
-	Account Span : 30000 - 39999														
-	Account Span Desc : Services Category														
1176	Motor Vehicle Highway	00000	30004	Repairs; Equipment/Vehicle	No Department		Auditor deleted this acct	0	0	0	0	40,300	36,936	39,173	35,534
1176	Motor Vehicle Highway	00000	30006	Contractual Services	No Department	36,588	decrease 106,694 due to lack of funds	143,552	(10,000)	133,552	3,895				
1176	Motor Vehicle Highway	00000	30028	Training/Travel	No Department	9,000		9,000	0	9,000	4,931	9,000	7,419	10,800	10,008
1176	Motor Vehicle Highway	00000	30041	Software	No Department	40,000		40,000	0	40,000	4,375	40,000	34,543	37,367	35,826
1176	Motor Vehicle Highway	00000	30061	On Call Construction Services	No Department			0	0	0	0	0		42,000	38,373
1176	Motor Vehicle Highway	00000	30129	Sidewalk Rep & Maint	No Department	1		1	0	1	0	1		1,148	
1176	Motor Vehicle Highway	00000	30219	Disposal Fees	No Department	10,000	moved 5,000 to 31222	15,000	(4,000)	11,000	1,460	14,757	2,927	18,833	2,870
1176	Motor Vehicle Highway	00000	30500	Printing & Advertising	No Department	5,000		5,000	6,000	11,000	9,916	5,000	2,784	3,000	1,424
1176	Motor Vehicle Highway	00000	30700	Gas, Oil & Lube	No Department	1		1	0	1	0	1	0	666,422	517,943
1176	Motor Vehicle Highway	00000	30800	Postage	No Department	500	New acct was 30801								
1176	Motor Vehicle Highway	00000	30801	Postage & Freight	No Department		Delete this acct move to 30800	500	0	500	55	2,500	943	2,500	1,023

Fund		Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend	
-	Location : 0000																
-	Location Desc : No Department																
		1176	Motor Vehicle Highway	00000	31222	Brine System	No Department	15,000	Moved, \$5,000 from 30219, increase 5,000 due to rising usage/costs	5,000	10,000	15,000	11,962	5,000	2,220	7,000	6,424
		1176	Motor Vehicle Highway	00000	31223	GPS Service	No Department	15,000		15,000	0	15,000	6,147	15,000	12,409	15,000	11,710
		1176	Motor Vehicle Highway	00000	31243	Guardrail	No Department	1		1	0	1	0	1		1,921	
		1176	Motor Vehicle Highway	00000	31244	Pavement Striping	No Department	2	increase to 2 from 31245	1	0	1	0	1		0	
		1176	Motor Vehicle Highway	00000	31245	Raise Pavement Markings	No Department		moved to 31244	1	0	1	0	1		0	
		1176	Motor Vehicle Highway	00000	31248	Pavement Markinas/Thermo	No Department	1		1	0	1	0	1		0	
		1176	Motor Vehicle Highway	00000	31540	General Communication Serv	No Department	5,000	Moved from 31585								
		1176	Motor Vehicle Highway	00000	31585	Communications	No Department		Auditor deleted acct #	5,000	0	5,000	919	6,000	2,155	6,000	5,321
		1176	Motor Vehicle Highway	00000	32113	Drug Testing	No Department	5,000		5,000	0	5,000	936	5,000	2,227	4,913	2,526
		1176	Motor Vehicle Highway	00000	32741	Other Contractual	No Department		Auditor deleted acct #	0	0	0	0	162,000	152,784		
		1176	Motor Vehicle Highway	00000	33008	Other Insurance (Non-Health)	No Department	270,000	increase 30,000 cost increase	240,000	56,005	296,005	268,173	214,147	214,147	181,163	181,163
		1176	Motor Vehicle Highway	00000	33050	Service Maint/Rep-Fleet	No Department	1									
		1176	Motor Vehicle Highway	00000	35003	Reprographics	No Department	2,000	Moved 1,000 from 20001 for additional copier maintenance	1,000	1,000	2,000	691	1,000	939	1,000	938
		1176	Motor Vehicle Highway	00000	35350	Infrastructure	No Department	1		1	0	1	0	1		133,531	128,734
		1176	Motor Vehicle Highway	00000	36003	Utilities	No Department	40,000		40,000	0	40,000	16,828	35,796	24,284	45,000	26,529
		1176	Motor Vehicle Highway	00000	36051	Traffic Signal Maint/Rep. Svcs	No Department	1	moved from 23412								
		1176	Motor Vehicle Highway	00000	38000	Service Maint/Rep-Bldg/Ground	No Department	20,000		20,000	0	20,000	7,749	11,500	3,955	52,396	23,671
		1176	Motor Vehicle Highway	00000	38010	Service Maint/Rep-Equipment	No Department	5,000	moved from 38210		3,000	3,000	422				
		1176	Motor Vehicle Highway	00000	38120	Traffic Comm. Members	No Department			0	0	0	0	0		1,200	550
		1176	Motor Vehicle Highway	00000	38210	Other Garage & Mtr Supply	No Department		moved 12,500 to 20700, 12,500 to 24207 & 10,000 to 38010, Acct# Deleted	35,000	(35,000)	0	0	43,500	41,506	45,000	42,193
		1176	Motor Vehicle Highway	00000	38230	Rental Of Equipment	No Department	5,000	moved \$5,000 to 30006	10,000	0	10,000	4,191	10,000	6,650	13,000	1,446
		1176	Motor Vehicle Highway	00000	39999	Budget Advertisement	No Department	193,239	40%		0	0	0				
							676,336		589,059	27,005	616,064	342,650	620,507	548,828	1,328,367	1,074,206	
							676,336		589,059	27,005	616,064	342,650	620,507	548,828	1,328,367	1,074,206	
- Account Span : 40000 - 49999																	
- Account Span Desc : Capital Category																	
		1176	Motor Vehicle Highway	00000	40001	Equipment	No Department			0	0	0	0	1		4,525	4,525
		1176	Motor Vehicle Highway	00000	40002	Furniture	No Department			0	0	0	0				

Fund		Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend	
-	Location : 0000																
-	Location Desc : No Department																
			1176	Motor Vehicle Highway	00000	40003	Office Equipment	No Department		0	0	0	0	5,000	957	5,476	
			1176	Motor Vehicle Highway	00000	41104	Vehicle Purchase	No Department		0	0	0	0	1		1	
			1176	Motor Vehicle Highway	00000	44500	Traffic Counters	No Department		0	0	0	0	2,000		2,000	
			1176	Motor Vehicle Highway	00000	45310	Lease Purchase Equipment	No Department		0	0	0	0	1		1	
			1176	Motor Vehicle Highway	00000	49999	Budget Advertisement	No Department			0	0	0				
								0		0	0	0	7,003	957	12,003	4,525	
								0		0	0	0	7,003	957	12,003	4,525	
								5,754,003		4,360,933	156,005	4,516,938	2,391,686	4,977,472	4,750,984	5,209,325	4,537,070
								5,754,003		4,360,933	156,005	4,516,938	2,391,686	4,977,472	4,750,984	5,209,325	4,537,070
								5,754,003		4,360,933	156,005	4,516,938	2,391,686	4,977,472	4,750,984	5,209,325	4,537,070

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend
-	Location : 0000														
-	Location Desc : No Department														
-	Account Span : 30000 - 39999														
-	Account Span Desc : Services Category														
4920	Westside Econ Dev/Rich Twp TIF	00000	30036	Hartstrait Connector	No Department			0	0	0	0	0		107,876	107,876
4920	Westside Econ Dev/Rich Twp TIF	00000	31180	Insurance	No Department	3,000		3,000	0	3,000	0	3,000		3,000	
4920	Westside Econ Dev/Rich Twp TIF	00000	31219	Profile Parkway Extension	No Department			0	0	0	0	0		55,846	
4920	Westside Econ Dev/Rich Twp TIF	00000	31257	Vernal Pike Connector	No Department	5,000		50,000	300,000	350,000	101,119	100,000	23,957	1,123,591	1,087,923
4920	Westside Econ Dev/Rich Twp TIF	00000	31345	Multi Use Trail Corridor	No Department	1		5,000	0	5,000	0	82,844	58,282	293,700	21,051
4920	Westside Econ Dev/Rich Twp TIF	00000	31355	Curry Pike	No Department	900,000		650,000	(100,000)	550,000	23,005				
4920	Westside Econ Dev/Rich Twp TIF	00000	32310	Curry/Woodyard/Smith Intersec	No Department			0	0	0	0	0		33,280	
4920	Westside Econ Dev/Rich Twp TIF	00000	33055	TIF Annual Review	No Department	14,000	Added EMMA cost	11,000	0	11,000	8,850	21,550	21,550	9,000	7,975
4920	Westside Econ Dev/Rich Twp TIF	00000	37525	Engineering & Construction	No Department	50,000		30,000	0	30,000	639	188,450		549,154	415,146
4920	Westside Econ Dev/Rich Twp TIF	00000	39200	STEM	No Department	376,700	Added Fall settlement 2026 amount due	270,000	0	270,000	106,695	287,156	287,156	270,000	251,849
4920	Westside Econ Dev/Rich Twp TIF	00000	39945	Disbursement To Bank	No Department	725,000		717,296	0	717,296	617,958	695,865	582,598	1,112,686	789,493
4920	Westside Econ Dev/Rich Twp TIF	00000	39999	Budget Advertisement	No Department	829,481	40%		0	0	0				
						2,903,182		1,736,296	200,000	1,936,296	858,266	1,378,865	973,543	3,558,133	2,681,313
						2,903,182		1,736,296	200,000	1,936,296	858,266	1,378,865	973,543	3,558,133	2,681,313
-	Account Span : 40000 - 49999														
-	Account Span Desc : Capital Category														
4920	Westside Econ Dev/Rich Twp TIF	00000	45310	Lease Purchase Equipment	No Department	498,991		498,991	0	498,991	498,991	498,991	498,991		
4920	Westside Econ Dev/Rich Twp TIF	00000	49999	Budget Advertisement	No Department	199,597	40%		0	0	0				
						698,588		498,991	0	498,991	498,991	498,991	498,991	0	0
						698,588		498,991	0	498,991	498,991	498,991	498,991	0	0
						3,601,770		2,235,287	200,000	2,435,287	1,357,257	1,877,856	1,472,534	3,558,133	2,681,313
						3,601,770		2,235,287	200,000	2,435,287	1,357,257	1,877,856	1,472,534	3,558,133	2,681,313
						3,601,770		2,235,287	200,000	2,435,287	1,357,257	1,877,856	1,472,534	3,558,133	2,681,313

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend
- Location : 0000															
- Location Desc : No Department															
- Account Span : 30000 - 39999															
- Account Span Desc : Services Category															
4921	46 Corridor Econ Dev/Blgtn Twp	00000	33055	TIF Annual Review	No Department	3,000		3,200	0	3,200	2,850	3,200	2,850	3,200	2,925
4921	46 Corridor Econ Dev/Blgtn Twp	00000	37525	Engineering & Construction	No Department	1		1	0	1	0	55,671		263,543	
4921	46 Corridor Econ Dev/Blgtn Twp	00000	39945	Disbursement To Bank	No Department	64,000	Per Auditor's office	500,000	0	500,000	1,230	441,000	3,460	5,362,572	4,671
4921	46 Corridor Econ Dev/Blgtn Twp	00000	39999	Budget Advertisement	No Department	26,801	40%		0	0	0				
						93,802		503,201	0	503,201	4,080	499,871	6,310	5,629,315	7,596
						93,802		503,201	0	503,201	4,080	499,871	6,310	5,629,315	7,596
						93,802		503,201	0	503,201	4,080	499,871	6,310	5,629,315	7,596
						93,802		503,201	0	503,201	4,080	499,871	6,310	5,629,315	7,596
						93,802		503,201	0	503,201	4,080	499,871	6,310	5,629,315	7,596

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend
- Location : 0000															
- Location Desc : No Department															
- Account Span : 30000 - 39999															
- Account Span Desc : Services Category															
4922	Fullerton Pike Econ Dev / TIF	00000	32751	Interest/Other Debt	No Department	1			1	1	0				
4922	Fullerton Pike Econ Dev / TIF	00000	32776	Principal/Other Debt	No Department	300,000	50% of annual TIF Revenue payment for 2023 County Bridge Improvement bonds		300,000	300,000	76,385				
4922	Fullerton Pike Econ Dev / TIF	00000	33055	TIF Annual Review	No Department	3,000		3,000	0	3,000	2,850	2,850	2,850	2,725	2,725
4922	Fullerton Pike Econ Dev / TIF	00000	37525	Engineering & Construction	No Department	85,000		130,000	0	130,000	1,590	129,850	12,326	135,376	43,526
4922	Fullerton Pike Econ Dev / TIF	00000	39999	Budget Advertisement	No Department	155,201	40%		0	0	0				
						543,202		133,000	300,001	433,001	80,825	132,700	15,176	138,101	46,251
						543,202		133,000	300,001	433,001	80,825	132,700	15,176	138,101	46,251
						543,202		133,000	300,001	433,001	80,825	132,700	15,176	138,101	46,251
						543,202		133,000	300,001	433,001	80,825	132,700	15,176	138,101	46,251
						543,202		133,000	300,001	433,001	80,825	132,700	15,176	138,101	46,251

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend	
- Location : 0000																
- Location Desc : No Department																
- Account Span : 30000 - 39999																
- Account Span Desc : Services Category																
	4934	Curry Profile TIF	00000	33055	TIF Annual Review	No Department	3,000		3,500	0	3,500	2,850	3,200	2,850	3,200	1,925
	4934	Curry Profile TIF	00000	39945	Disbursement To Bank	No Department	12,000	Per Auditor's office	22,189	0	22,189	133	155,176	44,652	246,464	54,055
	4934	Curry Profile TIF	00000	39999	Budget Advertisement	No Department	6,000	40%		0	0	0				
						21,000		25,689	0	25,689	2,983	158,376	47,502	249,664	55,980	
						21,000		25,689	0	25,689	2,983	158,376	47,502	249,664	55,980	
						21,000		25,689	0	25,689	2,983	158,376	47,502	249,664	55,980	
						21,000		25,689	0	25,689	2,983	158,376	47,502	249,664	55,980	
						21,000		25,689	0	25,689	2,983	158,376	47,502	249,664	55,980	

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend
-	Location : 0000														
-	Location Desc : No Department														
-	Account Span : 20000 - 29999														
-	Account Span Desc : Supplies Category														
	1242	Lane Mile Direct Distribution	00000	23400	Bituminous	No Department	1 new Acct line								
	1242	Lane Mile Direct Distribution	00000	29999	Budget Advertisement	No Department	1,000								
						1,001		0	0	0	0	0	0	0	0
						1,001		0	0	0	0	0	0	0	0
-	Account Span : 30000 - 39999														
-	Account Span Desc : Services Category														
	1242	Lane Mile Direct Distribution	00000	30006	Contractual Services	No Department	421,931 new Acct line								
	1242	Lane Mile Direct Distribution	00000	39999	Budget Advertisement	No Department	168,773 40%								
						590,704		0	0	0	0	0	0	0	0
						590,704		0	0	0	0	0	0	0	0
						591,705		0	0	0	0	0	0	0	0
						591,705		0	0	0	0	0	0	0	0
						591,705		0	0	0	0	0	0	0	0

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend
- Location : 0106															
- Location Desc : Technical Services															
- Account Span : 10000 - 19999															
- Account Span Desc : Personnel Salaries															
1000	County General	00000	10077	Training Specialist/Web Master	Technical Services	65,125		63,856	0	63,856	31,928	61,984	61,984	60,071	60,070
1000	County General	00000	10078	Telecom Specialist/Office Mgr.	Technical Services	63,607		62,359	0	62,359	31,179	60,549	59,601	57,076	57,075
1000	County General	00000	17601	Longevity	Technical Services	1,800		1,800	0	1,800	0	1,800	1,800	1,400	1,400
1000	County General	00000	17801	Part-Time	Technical Services	90,000		90,000	0	90,000	23,550	70,000	56,521	66,326	43,392
1000	County General	00000	18101	FICA	Technical Services	16,870		16,679	0	16,679	6,299	14,867	13,179	12,368	11,811
1000	County General	00000	18201	PERF	Technical Services	18,280		17,923	0	17,923	8,961	17,400	17,265	16,635	16,635
						255,682		252,617	0	252,617	101,917	226,600	210,350	213,876	190,383
						255,682		252,617	0	252,617	101,917	226,600	210,350	213,876	190,383
- Account Span : 20000 - 29999															
- Account Span Desc : Supplies Category															
1000	County General	00000	20001	Office Supplies	Technical Services	1,300		0	0	0	0	1,317	1,217	1,200	992
1000	County General	00000	20003	Printing/Copy Supplies	Technical Services	1		0	0	0	0	1		1	
1000	County General	00000	20085	Postage Supplies	Technical Services	1		0	0	0	0	1		1	
1000	County General	00000	20700	Supply Maint/Rep-Equipment	Technical Services	6,650		0	0	0	0				
1000	County General	00000	21003	Computer Supplies	Technical Services		moved to account line 20700	0	0	0	0	4,499	4,453	4,499	3,065
1000	County General	00000	21005	Repair & Mnt Supplies	Technical Services		moved to account line 20700	0	0	0	0	5,882	5,771	5,999	3,518
1000	County General	00000	24207	Supply Maint/Rep-Bldg/Ground	Technical Services	6,000									
						13,952		0	0	0	0	11,700	11,441	11,700	7,575
						13,952		0	0	0	0	11,700	11,441	11,700	7,575
- Account Span : 30000 - 39999															
- Account Span Desc : Services Category															
1000	County General	00000	30028	Training/Travel	Technical Services	11,000	New								
1000	County General	00000	30072	Telephone Maintenance	Technical Services	270,000		270,000	0	270,000	115,193	300,000	202,804	300,000	219,508
1000	County General	00000	35003	Reprographics	Technical Services	50,000		0	0	0	0	0		0	
						331,000		270,000	0	270,000	115,193	300,000	202,804	300,000	219,508
						331,000		270,000	0	270,000	115,193	300,000	202,804	300,000	219,508
						600,634		522,617	0	522,617	217,110	538,300	424,595	525,576	417,466
						600,634		522,617	0	522,617	217,110	538,300	424,595	525,576	417,466
						600,634		522,617	0	522,617	217,110	538,300	424,595	525,576	417,466

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend
- Location : 0106															
- Location Desc : Technical Services															
- Account Span : 30000 - 39999															
- Account Span Desc : Services Category															
	1170	LIT - Public Safety	00000	30041	Software	Technical Services	110,000	digital evidence storage for PD/Prosecutor							
	1170	LIT - Public Safety	00000	30072	Telephone Maintenance	Technical Services	120,000	Sheriff portion of phone bills	0	0	0	0	0	0	0
						230,000		0	0	0	0	0	0	0	0
						230,000		0	0	0	0	0	0	0	0
- Account Span : 40000 - 49999															
- Account Span Desc : Capital Category															
	1170	LIT - Public Safety	00000	47100	Equipment - Law Enforcement	Technical Services	440,000	Also in GO Bond	287,538	0	287,538	287,538	287,538	156,717	287,538
						440,000		287,538	0	287,538	287,538	287,538	156,717	287,538	287,538
						440,000		287,538	0	287,538	287,538	287,538	156,717	287,538	287,538
						670,000		287,538	0	287,538	287,538	287,538	156,717	287,538	287,538
						670,000		287,538	0	287,538	287,538	287,538	156,717	287,538	287,538
						670,000		287,538	0	287,538	287,538	287,538	156,717	287,538	287,538

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend
- Location : 0106															
- Location Desc : Technical Services															
- Account Span : 30000 - 39999															
- Account Span Desc : Services Category															
	1215	Election Fund	00000	30006	Contractual Services	Technical Services		10,000	0	10,000	0	5,000			
						0		10,000	0	10,000	0	5,000	0	0	0
						0		10,000	0	10,000	0	5,000	0	0	0
- Account Span : 40000 - 49999															
- Account Span Desc : Capital Category															
	1215	Election Fund	00000	40001	Equipment	Technical Services	10,000	nothing planned. Just in case							
						10,000		0	0	0	0	0	0	0	0
						10,000		0	0	0	0	0	0	0	0
						10,000		10,000	0	10,000	0	5,000	0	0	0
						10,000		10,000	0	10,000	0	5,000	0	0	0
						10,000		10,000	0	10,000	0	5,000	0	0	0

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend	
-	Location : 0307															
-	Location Desc : Fleet Maintenance															
-	Account Span : 10000 - 19999															
-	Account Span Desc : Personnel Salaries															
	1000	County General	00000	15880	Fleet/Building Administrator	Fleet Maintenance	63,836		64,272	0	64,272	31,286	60,747	60,746	58,859	58,247
	1000	County General	00000	17601	Longevity	Fleet Maintenance	350		1,050	0	1,050	1,050	1,050	1,050	1,050	1,050
	1000	County General	00000	18101	FICA	Fleet Maintenance	4,911		4,997	0	4,997	2,264	4,727	4,346	4,463	4,171
	1000	County General	00000	18201	PERF	Fleet Maintenance	9,065		9,276	0	9,276	4,443	8,626	8,626	8,479	8,479
						78,162		79,595	0	79,595	39,043	75,150	74,768	72,851	71,947	71,947
						78,162		79,595	0	79,595	39,043	75,150	74,768	72,851	71,947	71,947
-	Account Span : 30000 - 39999															
-	Account Span Desc : Services Category															
	1000	County General	00000	30040	Vehicle Registration	Fleet Maintenance	250		500	0	500	165	2,000	414	1,600	75
	1000	County General	00000	31001	Plan Dept Maint	Fleet Maintenance	500		500	0	500	0	500	55	500	294
	1000	County General	00000	31002	Courthouse Maint	Fleet Maintenance	2,500		2,500	700	3,200	2,344	3,515	3,515	2,000	1,417
	1000	County General	00000	31003	Weights & Measures Maint	Fleet Maintenance	1,200		1,200	0	1,200	0	2,985	2,837	550	148
	1000	County General	00000	31004	Animal Control Maint	Fleet Maintenance			0	0	0	0	0	0	400	228
	1000	County General	00000	31005	Building Dept Maint	Fleet Maintenance	4,000		4,000	0	4,000	1,925	3,107	3,107	4,725	4,645
	1000	County General	00000	31008	Surveyor Maint	Fleet Maintenance	500		500	0	500	0	500	398	800	300
	1000	County General	00000	31010	Parks Maint	Fleet Maintenance	8,000		8,000	(700)	7,300	4,171	8,000	3,619	5,425	5,204
	1000	County General	00000	31011	Emergency Mgmt Maint	Fleet Maintenance	1,200		1,200	0	1,200	131	1,200	527	1,200	1,120
	1000	County General	00000	31015	Coroner Maint	Fleet Maintenance	1,000		1,000	0	1,000	0	1,000		1,000	
	1000	County General	00000	31016	TSD Maintenance	Fleet Maintenance	500		500	0	500	0	723	723	450	434
	1000	County General	00000	31017	Assessor Maintenance	Fleet Maintenance	450		450	0	450	0	450	110	450	135
	1000	County General	00000	33050	Service Maint/Rep-Fleet	Fleet Maintenance	15,000		15,000	0	15,000	3,695				
	1000	County General	00000	38020	Replacement/Repair	Fleet Maintenance			0	0	0	0	13,870	5,907	15,000	14,504
						35,100		35,350	0	35,350	12,431	37,850	21,212	34,100	28,504	28,504
						35,100		35,350	0	35,350	12,431	37,850	21,212	34,100	28,504	28,504
						113,262		114,945	0	114,945	51,474	113,000	95,980	106,951	100,451	100,451
						113,262		114,945	0	114,945	51,474	113,000	95,980	106,951	100,451	100,451
						113,262		114,945	0	114,945	51,474	113,000	95,980	106,951	100,451	100,451

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend
-	Location : 0307														
-	Location Desc : Fleet Maintenance														
-	Account Span : 30000 - 39999														
-	Account Span Desc : Services Category														
	1114	LIT - Special Purpose	00000	30004	Repairs; Equipment/Vehicle	Fleet Maintenance		moved to account line 33050	0	0	0	5,000	4,745		
	1114	LIT - Special Purpose	00000	33050	Service Maint/Rep-Fleet	Fleet Maintenance	6,000		6,000	0	6,000	983			
							6,000		6,000	0	6,000	983	5,000	4,745	0
							6,000		6,000	0	6,000	983	5,000	4,745	0
							6,000		6,000	0	6,000	983	5,000	4,745	0
							6,000		6,000	0	6,000	983	5,000	4,745	0
							6,000		6,000	0	6,000	983	5,000	4,745	0

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend	
-	Location : 0307															
-	Location Desc : Fleet Maintenance															
-	Account Span : 10000 - 19999															
-	Account Span Desc : Personnel Salaries															
	1170	LIT - Public Safety	00000	15880	Fleet/Building Administrator	Fleet Maintenance	21,279		21,424	0	21,424	10,429	20,249	20,249	19,620	19,416
	1170	LIT - Public Safety	00000	17601	Longevity	Fleet Maintenance	350		350	0	350	350	350	350	350	350
	1170	LIT - Public Safety	00000	17899	Retention Bonus Supplemental	Fleet Maintenance			0	0	0	0	0		0	
	1170	LIT - Public Safety	00000	18001	FT Self Insurance	Fleet Maintenance			0	0	0	0	3,250	3,250	3,079	3,079
	1170	LIT - Public Safety	00000	18101	FICA	Fleet Maintenance	1,655		1,667	0	1,667	755	1,576	1,448	1,528	1,313
	1170	LIT - Public Safety	00000	18201	PERF	Fleet Maintenance	3,022		3,042	0	3,042	1,481	2,875	2,875	2,787	2,549
							26,306		26,483	0	26,483	13,015	28,300	28,172	27,364	26,707
							26,306		26,483	0	26,483	13,015	28,300	28,172	27,364	26,707
-	Account Span : 30000 - 39999															
-	Account Span Desc : Services Category															
	1170	LIT - Public Safety	00000	31004	Animal Control Maint	Fleet Maintenance			0	0	0	0	2,000		2,000	
	1170	LIT - Public Safety	00000	31006	Sheriff Maint	Fleet Maintenance	204,000		204,000	0	204,000	98,659	200,000	157,351	200,000	189,581
	1170	LIT - Public Safety	00000	31007	Jail Maint	Fleet Maintenance			0	0	0	0	2,000	1,929	2,000	1,470
							204,000		204,000	0	204,000	98,659	204,000	159,280	204,000	191,051
							204,000		204,000	0	204,000	98,659	204,000	159,280	204,000	191,051
							230,306		230,483	0	230,483	111,674	232,300	187,452	231,364	217,758
							230,306		230,483	0	230,483	111,674	232,300	187,452	231,364	217,758
							230,306		230,483	0	230,483	111,674	232,300	187,452	231,364	217,758

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend
- Location : 0068															
- Location Desc : County Commissioners															
- Account Span : 10000 - 19999															
- Account Span Desc : Personnel Salaries															
1000	County General	00000	10067	Financial Manager	County Commissioners	64,974		63,700	0	63,700	31,850	61,844	61,844	59,933	59,933
1000	County General	00000	10068	Office Manager	County Commissioners	1		1	0	1	0	10,662	10,662	49,941	48,880
1000	County General	00000	10201	Commissioner's Administrator	County Commissioners	116,314		114,026	0	114,026	57,013	110,677	110,677	107,266	107,266
1000	County General	00000	10300	Commissioner	County Commissioners	70,512		69,129	0	69,129	34,499	67,116	67,019	65,034	64,824
1000	County General	00000	10400	Commissioner	County Commissioners	70,512		69,129	0	69,129	34,499	67,116	67,019	65,034	64,824
1000	County General	00000	11012	County Commissioner	County Commissioners	70,512		69,129	0	69,129	34,499	67,116	67,019	65,034	64,824
1000	County General	00000	11016	SWC District Mgr	County Commissioners	66,194		64,883	0	64,883	32,442	62,991	62,990	58,349	58,349
1000	County General	00000	11018	Conservation Resource Spec	County Commissioners	54,145		53,072	0	53,072	25,143	48,813	45,058	49,286	
1000	County General	00000	17301	Board Members	County Commissioners	2,000		2,000	0	2,000	0	2,000	900	4,050	4,050
1000	County General	00000	17601	Longevity	County Commissioners	5,100		5,300	0	5,300	1,700	4,800	4,800	5,800	5,800
1000	County General	00000	18101	FICA	County Commissioners	39,801		39,042	0	39,042	18,460	41,678	37,142	38,318	35,051
1000	County General	00000	18201	PERF	County Commissioners	72,871		71,436	0	71,436	31,925	76,285	66,707	73,851	66,584
						632,936		620,847	0	620,847	302,030	621,098	601,837	641,896	580,385
						632,936		620,847	0	620,847	302,030	621,098	601,837	641,896	580,385
- Account Span : 20000 - 29999															
- Account Span Desc : Supplies Category															
1000	County General	00000	20001	Office Supplies	County Commissioners	3,420		0	0	0	0				
1000	County General	00000	20014	SWCD Supplies	County Commissioners	1,900		0	0	0	0	2,000	604	1,575	947
1000	County General	00000	20016	Comm. Supplies	County Commissioners			0	0	0	0	3,600	2,309	3,675	3,622
1000	County General	00000	23569	Civic Events	County Commissioners	5,000		0	0	0	0				
						10,320		0	0	0	0	5,600	2,913	5,250	4,569
						10,320		0	0	0	0	5,600	2,913	5,250	4,569
- Account Span : 30000 - 39999															
- Account Span Desc : Services Category															
1000	County General	00000	30003	Printing & Subscriptions	County Commissioners	250		1,000	0	1,000	0	0		0	
1000	County General	00000	30005	Dues	County Commissioners	15,500		15,500	0	15,500	9,276	14,984	14,984	15,011	15,010
1000	County General	00000	30007	Official Bond	County Commissioners	4,000		4,000	0	4,000	975	4,000	3,410	4,000	3,210
1000	County General	00000	30013	Professional Services	County Commissioners	75,000		60,000	0	60,000	30,435	79,445	77,335	96,913	96,688
1000	County General	00000	30028	Training/Travel	County Commissioners	1,000		0	0	0	0	70	70	4,552	4,550
1000	County General	00000	30071	Comm Access TV	County Commissioners	161,718	NEW								
1000	County General	00000	30073	W.F.I.U. Weatherwire	County Commissioners	6,500	NEW								
1000	County General	00000	30800	Postage	County Commissioners	1,000		1,000	0	1,000	577	1,000	500	22,524	22,524
1000	County General	00000	32115	WFHB Weather Alert	County Commissioners	6,000	NEW								
1000	County General	00000	33002	Indirect Cost Recovery	County Commissioners	9,500		10,000	0	10,000	9,500	9,500	9,500	9,200	9,200
1000	County General	00000	33008	Other Insurance (Non-Health)	County Commissioners	1,320,000		1,300,000	6,184	1,306,184	1,252,496	1,176,581	1,168,696	1,099,379	1,095,831
1000	County General	00000	33013	Devel. Disabl. - Stonebelt	County Commissioners	670,000		632,075	0	632,075	316,038	607,764	607,764	584,388	584,388
1000	County General	00000	33014	Care of Patients & Inmates	County Commissioners	5,000		5,000	0	5,000	2,601	6,000	5,394	4,948	4,052
1000	County General	00000	33015	Burial of Soldiers/ Govt T Mar	County Commissioners	5,000		5,000	0	5,000	1,000	3,804	3,300	5,000	5,000
1000	County General	00000	33016	Memorial Day Expense	County Commissioners	6,500		6,500	0	6,500	0	6,496	6,496	5,886	5,886
1000	County General	00000	33020	Animal Testing	County Commissioners	1		1	0	1	0	0		0	
1000	County General	00000	33022	4-H Clubs	County Commissioners	6,000		6,000	0	6,000	6,000	6,000	6,000	6,000	

Fund		Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend		
-	Location : 0068																	
-	Location Desc : County Commissioners																	
			1000	County General	00000	33023	Mental Health - Centerstone	County Commissioners	964,291		911,794	0	911,794	455,897	911,794	911,794	876,918	876,918
			1000	County General	00000	33025	HealthNet, Inc	County Commissioners	250,000		250,000	0	250,000	0	250,000	250,000	150,000	150,000
			1000	County General	00000	33028	Volunteers in Medicine	County Commissioners			0	0	0	0	0	0	0	0
			1000	County General	00000	33029	Historical Record Preservation	County Commissioners	1		0	0	0	0	10,000	10,000	10,000	
			1000	County General	00000	33030	Historical Museum	County Commissioners	4,000		4,000	0	4,000	0	4,000		4,000	4,000
			1000	County General	00000	33031	Area 10/Rural Transit	County Commissioners	100,000		100,000	0	100,000	40,000	90,000	80,000	80,000	80,000
			1000	County General	00000	33032	B.E.D.C	County Commissioners	5,925		5,925	0	5,925	0	5,925	5,925	5,750	5,750
			1000	County General	00000	33034	Support for Boards	County Commissioners	40,000		40,000	0	40,000	0	43,825	41,523	35,033	35,033
			1000	County General	00000	33036	SWCD Overhead Expenses	County Commissioners	1		500	0	500	0	500	12	500	22
			1000	County General	00000	33042	Devel. Disabl. - DSI	County Commissioners	502,692		474,238	0	474,238	118,560	455,998	455,998	438,290	438,290
			1000	County General	00000	33043	SBDC	County Commissioners	10,000		10,000	0	10,000	0	10,000	10,000	10,000	10,000
			1000	County General	00000	33046	Extension Building	County Commissioners	8,400		5,600	0	5,600	4,201	12,000	10,299	11,702	9,105
								4,178,279		3,848,133	6,184	3,854,317	2,247,556	3,709,686	3,679,000	3,479,994	3,455,457	
								4,178,279		3,848,133	6,184	3,854,317	2,247,556	3,709,686	3,679,000	3,479,994	3,455,457	
							4,821,535		4,468,980	6,184	4,475,164	2,549,586	4,336,384	4,283,750	4,127,140	4,040,411		
							4,821,535		4,468,980	6,184	4,475,164	2,549,586	4,336,384	4,283,750	4,127,140	4,040,411		
							4,821,535		4,468,980	6,184	4,475,164	2,549,586	4,336,384	4,283,750	4,127,140	4,040,411		

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend	
-	Location : 0161															
-	Location Desc : County Buildings															
-	Account Span : 10000 - 19999															
-	Account Span Desc : Personnel Salaries															
	1000	County General	00000	10100	Maintenance	County Buildings	50,981		49,983	0	49,983	24,991	48,527	46,670	45,095	44,678
	1000	County General	00000	10200	Maintenance Supervisor	County Buildings	67,455		66,144	0	66,144	33,072	64,189	62,821	67,670	67,670
	1000	County General	00000	16003	Maintenance Asst. Supervisor	County Buildings		No longer needed	58,594	0	58,594	15,078	56,868	56,867	55,079	55,078
	1000	County General	00000	16005	Maintenance	County Buildings	50,981		47,487	0	47,487	23,743	43,680	43,680	46,481	45,371
	1000	County General	00000	16006	Maintenance	County Buildings	48,444	New Position								
	1000	County General	00000	17601	Longevity	County Buildings	3,050		2,400	0	2,400	0	2,000	2,000	3,800	3,800
	1000	County General	00000	17801	Part-Time	County Buildings	5,000		5,000	0	5,000	0	5,000	4,841	5,000	4,640
	1000	County General	00000	18101	FICA	County Buildings	17,283		17,566	0	17,566	7,173	16,850	16,020	16,857	16,220
	1000	County General	00000	18201	PERF	County Buildings	30,937		31,554	0	31,554	13,181	30,283	29,826	30,648	30,648
							274,131		278,728	0	278,728	117,238	267,397	262,725	270,630	268,105
							274,131		278,728	0	278,728	117,238	267,397	262,725	270,630	268,105
-	Account Span : 20000 - 29999															
-	Account Span Desc : Supplies Category															
	1000	County General	00000	20100	Fuel	County Buildings	2,850		0	0	0	3,150	3,000	2,975	2,806	
	1000	County General	00000	22218	Employee Clothing & Uniforms	County Buildings	950		0	0	0	0				
	1000	County General	00000	23002	Cleaning / Supplies	County Buildings	69,703		0	0	0	73,922	66,615	56,500	56,304	
	1000	County General	00000	23003	Grounds	County Buildings			0	0	0	25,000	24,698	16,000	14,993	
	1000	County General	00000	23004	Uniforms & Mats	County Buildings			0	0	0	650	258	1,150	290	
	1000	County General	00000	23411	Supply Maint/Rep-Fleet	County Buildings	17,000	19,000 =2026								
							90,503		0	0	0	102,722	94,571	76,625	74,393	
							90,503		0	0	0	102,722	94,571	76,625	74,393	
-	Account Span : 30000 - 39999															
-	Account Span Desc : Services Category															
	1000	County General	00000	31430	Maintenance Johnson Bldg	County Buildings	109,569		109,569	0	109,569	54,662	106,378	106,378	103,206	103,206
	1000	County General	00000	36001	Bldg Mgt / Cleaning	County Buildings	216,216		193,825	22,391	216,216	108,108	216,216	216,216	209,159	208,416
	1000	County General	00000	36002	Trash Pickup Etc	County Buildings	15,500		20,000	0	20,000	6,172	45,528	14,786	75,925	75,925
	1000	County General	00000	36003	Utilities	County Buildings	705,000		650,000	0	650,000	350,413	749,636	709,675	536,500	530,991
	1000	County General	00000	36005	Bldg/Clock Winder	County Buildings	4,000		3,378	0	3,378	1,689	3,378	1,689	3,378	3,378
	1000	County General	00000	36008	Justice Bldg Mgmt	County Buildings	778,338		778,338	0	778,338	342,278	755,668	755,668	708,244	707,464
	1000	County General	00000	36012	Service Contracts ALL Bldg	County Buildings	400,000		371,000	(22,391)	348,609	263,518	321,964	312,726	273,000	272,212
	1000	County General	00000	36021	Maintenance Curry Bldg	County Buildings	108,624		108,624	0	108,624	54,191	105,461	105,461	102,316	102,316
	1000	County General	00000	36022	Maintenance Fiscus Bldg	County Buildings	68,481		68,481	0	68,481	34,164	66,486	66,486	64,504	64,504
	1000	County General	00000	38010	Service Maint/Rep- Equipment	County Buildings	1,500		1,500	0	1,500	0				
							2,407,228		2,304,715	0	2,304,715	1,215,195	2,370,715	2,289,085	2,076,232	2,068,412
							2,407,228		2,304,715	0	2,304,715	1,215,195	2,370,715	2,289,085	2,076,232	2,068,412
							2,771,862		2,583,443	0	2,583,443	1,332,433	2,740,834	2,646,381	2,423,487	2,410,910
							2,771,862		2,583,443	0	2,583,443	1,332,433	2,740,834	2,646,381	2,423,487	2,410,910
							2,771,862		2,583,443	0	2,583,443	1,332,433	2,740,834	2,646,381	2,423,487	2,410,910

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend
- Location : 0068															
- Location Desc : County Commissioners															
- Account Span : 30000 - 39999															
- Account Span Desc : Services Category															
1114	LIT - Special Purpose	00000	30006	Contractual Services	County Commissioners	50,000		70,000	0	70,000	10,936	5,000	4,664		
1114	LIT - Special Purpose	00000	33008	Other Insurance (Non-Health)	County Commissioners	12,500	NEW in this location								
1114	LIT - Special Purpose	00000	36003	Utilities	County Commissioners	25,000		25,000	0	25,000	12,870	25,000	23,494	25,000	19,925
						87,500		95,000	0	95,000	23,806	30,000	28,158	25,000	19,925
						87,500		95,000	0	95,000	23,806	30,000	28,158	25,000	19,925
- Account Span : 40000 - 49999															
- Account Span Desc : Capital Category															
1114	LIT - Special Purpose	00000	40004	Buildings	County Commissioners	12,000		12,000	0	12,000	3,813	10,000	9,792	9,900	9,900
1114	LIT - Special Purpose	00000	41104	Vehicle Purchase	County Commissioners	52,500	Also in GO Bond	0	0	0	0	0		100	100
						64,500		12,000	0	12,000	3,813	10,000	9,792	10,000	10,000
						64,500		12,000	0	12,000	3,813	10,000	9,792	10,000	10,000
						152,000		107,000	0	107,000	27,619	40,000	37,950	35,000	29,925
						152,000		107,000	0	107,000	27,619	40,000	37,950	35,000	29,925
						152,000		107,000	0	107,000	27,619	40,000	37,950	35,000	29,925

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend
- Location : 0000															
- Location Desc : No Department															
- Account Span : 10000 - 19999															
- Account Span Desc : Personnel Salaries															
1138	Cumulative Capital Dev	00000	10023	GIS Coordinator	No Department	87,818		86,092	0	86,092	43,046	83,575	83,574	80,974	80,974
1138	Cumulative Capital Dev	00000	13220	Network Operations Manager	No Department	79,748		77,959	0	77,959	39,083	75,879	75,878	73,528	73,528
1138	Cumulative Capital Dev	00000	13260	Sr Support Technician	No Department	68,141		66,810	0	66,810	33,405	64,855	64,854	60,662	60,662
1138	Cumulative Capital Dev	00000	13270	Network Technician	No Department	65,125		63,856	0	63,856	31,928	61,984	61,984	60,070	60,070
1138	Cumulative Capital Dev	00000	13280	Help Desk/Remote Desktop Tech	No Department	58,615		68,952	0	68,952	24,614	66,956	46,685	62,483	62,483
1138	Cumulative Capital Dev	00000	13290	Support Technician	No Department	61,880		63,856	0	63,856	28,735	58,885	57,631	55,799	55,799
1138	Cumulative Capital Dev	00000	13291	Support Technician	No Department	65,125		63,856	0	63,856	31,928	61,984	60,077	55,971	55,971
1138	Cumulative Capital Dev	00000	15115	Director	No Department	113,256		111,010	0	111,010	55,505	107,765	107,765	104,437	104,437
1138	Cumulative Capital Dev	00000	17601	Longevity	No Department	4,600		4,800	0	4,800	1,400	4,800	4,600	4,033	4,000
1138	Cumulative Capital Dev	00000	17899	Retention Bonus Supplemental	No Department			0	0	0	0	0		0	
1138	Cumulative Capital Dev	00000	18001	FT Self Insurance	No Department	144,304	8 positions	132,000	0	132,000	132,000	104,000	104,000	98,528	98,528
1138	Cumulative Capital Dev	00000	18101	FICA	No Department	46,230		46,450	0	46,450	21,020	44,881	40,946	41,283	41,283
1138	Cumulative Capital Dev	00000	18201	PERF	No Department	85,159		86,222	0	86,222	40,931	82,627	79,299	78,657	78,657
1138	Cumulative Capital Dev	00000	19999	Budget Advertisement	No Department	347,804	40%		0	0	0				
						1,227,805		871,863	0	871,863	483,595	818,191	787,293	776,425	776,392
						1,227,805		871,863	0	871,863	483,595	818,191	787,293	776,425	776,392
- Account Span : 30000 - 39999															
- Account Span Desc : Services Category															
1138	Cumulative Capital Dev	00000	30006	Contractual Services	No Department	30,000		30,000	0	30,000	10,120	20,000	11,920	79,833	26,740
1138	Cumulative Capital Dev	00000	30025	Maintenance	No Department			0	0	0	0	0	0	22,355	11,622
1138	Cumulative Capital Dev	00000	30041	Software	No Department	1,500,000		1,000,000	0	1,000,000	641,020	1,537,523	1,517,999	1,004,379	1,004,379
1138	Cumulative Capital Dev	00000	30067	Building Repair & Maintenance	No Department			0	0	0	0	384,908	331,771	357,945	357,945
1138	Cumulative Capital Dev	00000	38000	Service Maint/Rep-Bldg/Ground	No Department	500,000		300,000	0	300,000	163,805				
1138	Cumulative Capital Dev	00000	38020	Replacement/Repair	No Department			0	0	0	0	28,908	23,491	15,000	6,181
1138	Cumulative Capital Dev	00000	39999	Budget Advertisement	No Department	812,000	40%		0	0	0				
						2,842,000		1,330,000	0	1,330,000	814,945	1,971,339	1,885,181	1,479,512	1,406,867
						2,842,000		1,330,000	0	1,330,000	814,945	1,971,339	1,885,181	1,479,512	1,406,867
- Account Span : 40000 - 49999															
- Account Span Desc : Capital Category															
1138	Cumulative Capital Dev	00000	40001	Equipment	No Department	11,000		25,000	0	25,000	2,749	11,000	5,294	40,000	38,629
1138	Cumulative Capital Dev	00000	41121	ADA Title VI Compliance Cap	No Department	20,000		20,000	0	20,000	0	20,000	2,243	0	
1138	Cumulative Capital Dev	00000	42200	Airport Develop. Local Match	No Department			0	0	0	0	0		100,000	
1138	Cumulative Capital Dev	00000	42330	Sheriffs Vehicles	No Department	520,000		520,000	0	520,000	519,432	632,884	632,201	710,000	189,302
1138	Cumulative Capital Dev	00000	42350	IT Equipment	No Department	200,000		200,000	0	200,000	84,090	149,216	126,229	487	487
1138	Cumulative Capital Dev	00000	42375	Parking Garage	No Department	600,000	variable interest rate	571,420	0	571,420	293,971	571,582	571,420	480,000	470,303
1138	Cumulative Capital Dev	00000	42380	Special Projects	No Department	200,000		200,000	0	200,000	176,461	101,000	100,130	300,000	283,955
1138	Cumulative Capital Dev	00000	42500	Parks/Alternative Trans	No Department			0	0	0	0	0		0	
1138	Cumulative Capital Dev	00000	42700	Industrial Infrastructure	No Department			0	0	0	0	0		0	
1138	Cumulative Capital Dev	00000	43230	Storm Water/Drainage	No Department	70,000		70,000	0	70,000	33,886	148,442	62,757	38,000	4,458
1138	Cumulative Capital Dev	00000	45310	Lease Purchase Equipment	No Department	60,000		70,000	7,500	77,500	48,406	75,000	53,419	75,000	61,282

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend
- Location : 0000															
- Location Desc : No Department															
- Account Span : 30000 - 39999															
- Account Span Desc : Services Category															
1222	Monroe County 911 Fund	00000	30006	Contractual Services	No Department	665,015		595,294	0	595,294	183,961	710,000	665,014	840,000	495,623
1222	Monroe County 911 Fund	00000	30028	Training/Travel	No Department	23,715		27,000	0	27,000	12,811	27,000	23,715	27,000	16,140
1222	Monroe County 911 Fund	00000	31065	City Interlocal	No Department			0	0	0	0	0		0	
1222	Monroe County 911 Fund	00000	39999	Budget Advertisement	No Department	275,492	40%		0	0	0				
						964,222		622,294	0	622,294	196,772	737,000	688,729	867,000	511,763
						964,222		622,294	0	622,294	196,772	737,000	688,729	867,000	511,763
- Account Span : 40000 - 49999															
- Account Span Desc : Capital Category															
1222	Monroe County 911 Fund	00000	40001	Equipment	No Department			0	0	0	0	0		0	
						0		0	0	0	0	0	0	0	0
						0		0	0	0	0	0	0	0	0
						964,222		622,294	0	622,294	196,772	737,000	688,729	867,000	511,763
						964,222		622,294	0	622,294	196,772	737,000	688,729	867,000	511,763
						964,222		622,294	0	622,294	196,772	737,000	688,729	867,000	511,763

Fund	Fund Desc	Object	Account	Account Desc	Location Desc	2027 Req Budget	2027 Notes	2026 Adopted Budget	2026 Add/Adj Budget	2026 Total Budget	2026 Expend	2025 Total Budget	2025 Expend	2024 Total Budget	2024 Expend			
- Location : 0000																		
	- Location Desc : No Department																	
		- Account Span : 30000 - 39999																
			- Account Span Desc : Services Category															
			4933	LIT - PSAP	00000	31065	City Interlocal	No Department	4,000,000	Place Holder PS LIT council has not met due to a lck of a quorum . GM will get back with me	2,781,462	156,607	2,938,069	1,469,034	2,781,432	2,781,432	2,585,000	2,585,000
			4933	LIT - PSAP	00000	39999	Budget Advertisement	No Department	1,600,000	40%		0	0	0				
							5,600,000		2,781,462	156,607	2,938,069	1,469,034	2,781,432	2,781,432	2,585,000	2,585,000		
							5,600,000		2,781,462	156,607	2,938,069	1,469,034	2,781,432	2,781,432	2,585,000	2,585,000		
							5,600,000		2,781,462	156,607	2,938,069	1,469,034	2,781,432	2,781,432	2,585,000	2,585,000		
							5,600,000		2,781,462	156,607	2,938,069	1,469,034	2,781,432	2,781,432	2,585,000	2,585,000		
						5,600,000		2,781,462	156,607	2,938,069	1,469,034	2,781,432	2,781,432	2,585,000	2,585,000			