B U D G E T C O M P A R I S O N S U M M A R Y

COMPARISON OF 2027 APPROVED BUDGET WITH 2027 APPROVED BUDGET **ACCOUNT TYPE: EXPENSE**

Report suppresses funds/pages with zero budget amounts

FUND 0001 GENERAL FUND (CURRENT EXPENSE)

01 CLERK / AUDITOR

Account Number	Description	Budget - 2027-1 Original Budget	Budget - 2027-1 Approved Amt With Changes	2027 APPROVED BUDGET Department Requested Amt	2027 APPROVED BUDGET Budget Officer Amount	2027 APPROVED BUDGET Approved Amount	Approved Dollar Change
0401-0000	SALARIES	486,923.00	486,923.00	486,923.00	486,923.00	486,923.00	
0409-0005	ACCRUAL PAYOUT	4,160.00	4,160.00	4,160.00	4,160.00	4,160.00	
	TOTAL 'A' SALARIES	**491,083.00**	**491,083.00**	**491,083.00**	**491,083.00**	**491,083.00**	
0415-0000	STATE UNEMPLOYMENT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
	TOTAL 'D' BENEFITS	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**	
0439-0000	TRAVEL - OTHER	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
0440-0000	SUPPLIES - OFFICE	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	
0464-0000	UTILITIES- TELEPHONE, OTHER	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0480-0004	SOFTWARE/STORAGE	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
0538-0000	TECHNOLOGY/IMAGING	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
0717-0000	VEHICLE MAINTENANCE	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
	TOTAL 'B' EXPENSES	**46,500.00**	**46,500.00**	**46,500.00**	**46,500.00**	**46,500.00**	
0801-0000	CAPITAL- VEHICLES	10,700.00	10,700.00	10,700.00	10,700.00	10,700.00	
	TOTAL 'C' CAPITAL OUTLAY	**10,700.00**	**10,700.00**	**10,700.00**	**10,700.00**	**10,700.00**	
	DEPT TOTALS:	**549,283.00**	**549,283.00**	**549,283.00**	**549,283.00**	**549,283.00**	

FUND 0001 GENERAL FUND (CURRENT EXPENSE)

02 ASSESSOR

Account Number	Description	Original Budget	Approved Amt With Changes	Department Requested Amt	Budget Officer Amount	Approved Amount	Dollar Change
		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
0401-0000	SALARIES - FULL TIME	344,433.00	344,433.00	344,433.00	344,433.00	344,433.00	
0404-0011	PART TIME	29,943.17	29,943.17	29,943.17	29,943.17	29,943.17	
0409-0005	ACCRUAL PAYOUT	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	
	TOTAL 'A' SALARIES	**376,456.17**	**376,456.17**	**376,456.17**	**376,456.17**	**376,456.17**	
0415-0000	STATE UNEMPLOYMENT	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
	TOTAL 'D' BENEFITS	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**	
0464-0000	IPADS FOR APPRAISERS	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0559-0000	MISC & BDS	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	
	TOTAL 'B' EXPENSES	**16,500.00**	**16,500.00**	**16,500.00**	**16,500.00**	**16,500.00**	
0801-0000	CAPITAL- VEHICLES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
	TOTAL 'C' CAPITAL OUTLAY	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**	
	DEPT TOTALS:	**402,956.17**	**402,956.17**	**402,956.17**	**402,956.17**	**402,956.17**	

FUND 0001 GENERAL FUND (CURRENT EXPENSE)

03 TREASURER / TAX COLLECTOR

Account Number	Description	Original Budget	Approved Amt With Changes	Department Requested Amt	Budget Officer Amount	Approved Amount	Dollar Change
		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
0401-0000	SALARIES	206,278.00	206,278.00	206,278.00	206,278.00	206,278.00	
0406-0000	SALARIES - EMPLOYEE, PART-TIME	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0409-0005	ACCRUAL PAYOUT	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	
	TOTAL 'A' SALARIES	**210,318.00**	**210,318.00**	**210,318.00**	**210,318.00**	**210,318.00**	
0415-0000	STATE UNEMPLOYMENT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	

	TOTAL 'D' BENEFITS	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**
0439-0000	TRAVEL - OTHER	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0440-0000	SUPPLIES - OFFICE	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00
0480-0000	PROF SERV - TAX BILLING SERV	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0524-0000	TAX DEEDS/PENDING ISSUES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0528-0000	DUES / MEMBERSHIPS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
0545-0000	PUBLIC ADMINISTRATOR	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	TOTAL 'B' EXPENSES	**30,800.00**	**30,800.00**	**30,800.00**	**30,800.00**	**30,800.00**
	DEPT TOTALS:	**242,118.00**	**242,118.00**	**242,118.00**	**242,118.00**	**242,118.00**

FUND 0001 GENERAL FUND (CURRENT EXPENSE)

05 COMMISSIONERS

		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
Account Number	**Description**	**Original Budget**	**Approved Amt With Changes**	**Department Requested Amt**	**Budget Officer Amount**	**Approved Amount**	**Dollar Change**
0401-0000	SALARIES - OFFICER	171,435.00	171,435.00	171,435.00	171,435.00	171,435.00	
0402-0000	SALARIES - CFO	105,335.00	105,335.00	105,335.00	105,335.00	105,335.00	
	TOTAL 'A' SALARIES	**276,770.00**	**276,770.00**	**276,770.00**	**276,770.00**	**276,770.00**	
0439-0000	TRAVEL - OTHER	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
0440-0000	SUPPLIES - OFFICE	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0464-0000	UTILITIES- TELEPHONE, OTHER	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0470-0000	VEHICLES - FUEL, GASOLINE	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
	TOTAL 'B' EXPENSES	**18,000.00**	**18,000.00**	**18,000.00**	**18,000.00**	**18,000.00**	
	DEPT TOTALS:	**294,770.00**	**294,770.00**	**294,770.00**	**294,770.00**	**294,770.00**	

FUND 0001 GENERAL FUND (CURRENT EXPENSE)

06 CORONER

		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
Account		**Original**	**Approved Amt**	**Department**	**Budget Officer**	**Approved**	**Dollar**

Number	Description	Budget	With Changes	Requested Amt	Amount	Amount	Change
0401-0000	SALARIES	42,933.00	42,933.00	42,933.00	42,933.00	42,933.00	
0402-0000	SALARIES - DEPUTIES	18,900.00	18,900.00	18,900.00	18,900.00	18,900.00	
	TOTAL 'A' SALARIES	**61,833.00**	**61,833.00**	**61,833.00**	**61,833.00**	**61,833.00**	
0439-0000	TRAVEL - OTHER	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
0440-0000	SUPPLIES - OFFICE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0464-0000	UTILITIES- TELEPHONE, OTHER	900.00	900.00	900.00	900.00	900.00	
0470-0000	VEHICLES - FUEL, GASOLINE	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	
0492-0000	REPAIRS/MAINT- VEHICLES	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0569-0001	TRAINING	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
0611-0000	CORONER- AUTOPSIES / INQUESTS	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
	TOTAL 'B' EXPENSES	**52,900.00**	**52,900.00**	**52,900.00**	**52,900.00**	**52,900.00**	
0801-0000	CAPITAL- VEHICLES	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
	TOTAL 'C' CAPITAL OUTLAY	**15,000.00**	**15,000.00**	**15,000.00**	**15,000.00**	**15,000.00**	
	DEPT TOTALS:	**129,733.00**	**129,733.00**	**129,733.00**	**129,733.00**	**129,733.00**	

FUND 0001 GENERAL FUND (CURRENT EXPENSE)

07 PROSECUTING ATTORNEY

		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
Account Number	Description	Original Budget	Approved Amt With Changes	Department Requested Amt	Budget Officer Amount	Approved Amount	Dollar Change
0401-0000	SALARIES -	1,003,320.31	1,003,320.31	1,003,320.31	1,003,320.31	1,003,320.31	
0409-0005	ACCRUAL PAYOUT	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	
	TOTAL 'A' SALARIES	**1,013,720.31**	**1,013,720.31**	**1,013,720.31**	**1,013,720.31**	**1,013,720.31**	
0415-0000	STATE UNEMPLOYMENT	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
	TOTAL 'D' BENEFITS	**2,000.00**	**2,000.00**	**2,000.00**	**2,000.00**	**2,000.00**	
0435-0000	TRAVEL - COURT	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	

0439-0000	TRAVEL - OTHER	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
0440-0000	SUPPLIES - OFFICE	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
0528-0000	DUES / MEMBERSHIPS	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
0559-0000	EDUCATION	4,850.00	4,850.00	4,850.00	4,850.00	4,850.00
0683-0000	CONTRACT LABOR	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
0799-0000	CAPITAL CASE EXPENSE	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
	TOTAL 'B' EXPENSES	**197,350.00**	**197,350.00**	**197,350.00**	**197,350.00**	**197,350.00**
0804-0000	CAPITAL - EQUIPMENT	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0811-0000	CAPITAL- BOOKS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	TOTAL 'C' CAPITAL OUTLAY	**7,000.00**	**7,000.00**	**7,000.00**	**7,000.00**	**7,000.00**
	DEPT TOTALS:	**1,220,070.31**	**1,220,070.31**	**1,220,070.31**	**1,220,070.31**	**1,220,070.31**

FUND 0001 GENERAL FUND (CURRENT EXPENSE)

10 BUILDING AND GROUNDS

		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
Account Number	**Description**	**Original Budget**	**Approved Amt With Changes**	**Department Requested Amt**	**Budget Officer Amount**	**Approved Amount**	**Dollar Change**
0402-0000	SALARIES - JA	30,341.00	30,341.00	30,341.00	30,341.00	30,341.00	
0404-0001	MAINTENANCE	185,029.00	185,029.00	185,029.00	185,029.00	185,029.00	
0405-0000	JANITORIAL	118,043.00	118,043.00	118,043.00	118,043.00	118,043.00	
0408-0000	SALARIES-PART TIME	42,337.00	42,337.00	42,337.00	42,337.00	42,337.00	
0417-0000	PERSONAL & VACATION ACCRUAL	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00	
	TOTAL 'A' SALARIES	**378,870.00**	**378,870.00**	**378,870.00**	**378,870.00**	**378,870.00**	
0415-0000	STATE UNEMPLOYMENT	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
	TOTAL 'D' BENEFITS	**2,000.00**	**2,000.00**	**2,000.00**	**2,000.00**	**2,000.00**	
0441-0000	SUPPLIES - CLEANING	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
0445-0000	BUILDING LEASE	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	

0464-0000	UTILITIES- TELEPHONE	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
0465-0000	UTILITIES- ELECTRICITY	113,275.00	113,275.00	113,275.00	113,275.00	113,275.00
0468-0000	UTILITIES- WATER	34,475.00	34,475.00	34,475.00	34,475.00	34,475.00
0469-0000	UTILITIES-GAS	41,173.00	41,173.00	41,173.00	41,173.00	41,173.00
0470-0000	VEHICLES - FUEL, GASOLINE	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
0475-0000	VEHICLES - REPAIRS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
0494-0000	JAIL REPAIRS	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
0494-0001	BUILDING REPAIRS	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00
0569-0002	FIRST AID TRAINING	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
0685-0001	PARTS INVENTORY	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00

FUND 0001 GENERAL FUND (CURRENT EXPENSE)

10 BUILDING AND GROUNDS

Account Number	Description	Original Budget	Approved Amt With Changes	Department Requested Amt	Budget Officer Amount	Approved Amount	Dollar Change
		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
0689-0000	SUB CONTRACTOR EXPENSE	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	
	TOTAL 'B' EXPENSES	**694,423.00**	**694,423.00**	**694,423.00**	**694,423.00**	**694,423.00**	
	DEPT TOTALS:	**1,075,293.00**	**1,075,293.00**	**1,075,293.00**	**1,075,293.00**	**1,075,293.00**	

FUND 0001 GENERAL FUND (CURRENT EXPENSE)

11 HOMELAND SECURITY

Account Number	Description	Original Budget	Approved Amt With Changes	Department Requested Amt	Budget Officer Amount	Approved Amount	Dollar Change
		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
0401-0000	SALARIES - OFFICER	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	
	TOTAL 'A' SALARIES	**85,000.00**	**85,000.00**	**85,000.00**	**85,000.00**	**85,000.00**	
	DEPT TOTALS:	**85,000.00**	**85,000.00**	**85,000.00**	**85,000.00**	**85,000.00**	

FUND 0001 GENERAL FUND (CURRENT EXPENSE)

13 COUNTY AGENT

Account Number	Description	Original Budget	Approved Amt With Changes	Department Requested Amt	Budget Officer Amount	Approved Amount	Dollar Change
		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
0401-0000	SALARIES	139,749.00	139,749.00	139,749.00	139,749.00	139,749.00	
0409-0005	ACCRUAL PAYOUT	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	
	TOTAL 'A' SALARIES	**140,789.00**	**140,789.00**	**140,789.00**	**140,789.00**	**140,789.00**	
0415-0000	STATE UNEMPLOYMENT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
	TOTAL 'D' BENEFITS	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**	
0435-0000	FF AGENT EXPENSE	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
0440-0000	SUPPLIES - OFFICE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0464-0000	TELEPHONE	2,460.00	2,460.00	2,460.00	2,460.00	2,460.00	
0479-0000	VEHICLES - RENTAL, FUEL	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0689-0000	EXTENSION EDUCATORS' SALARY	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0704-0000	4-H EXPENSE	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0704-0001	FAIR EXPENSE	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	
0705-0000	COUNTY AGENT EXPENSE	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
	TOTAL 'B' EXPENSES	**39,460.00**	**39,460.00**	**39,460.00**	**39,460.00**	**39,460.00**	
0801-0000	CAPITAL - VEHICLE	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	
0806-0000	CAPITAL- OFFICE EQUIPMENT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
	TOTAL 'C' CAPITAL OUTLAY	**7,500.00**	**7,500.00**	**7,500.00**	**7,500.00**	**7,500.00**	
	DEPT TOTALS:	**188,749.00**	**188,749.00**	**188,749.00**	**188,749.00**	**188,749.00**	

FUND 0001 GENERAL FUND (CURRENT EXPENSE)

15 ELECTIONS

Account Number	Description	Original Budget	Approved Amt With Changes	Department Requested Amt	Budget Officer Amount	Approved Amount	Dollar Change
		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	130,880.00	130,880.00	130,880.00	130,880.00	130,880.00	

0409-0005	ACCRUAL PAYOUT	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00
	TOTAL 'A' SALARIES	**132,960.00**	**132,960.00**	**132,960.00**	**132,960.00**	**132,960.00**
0415-0000	STATE UNEMPLOYMENT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL 'D' BENEFITS	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**
0435-0000	TRAVEL - MEETINGS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
0706-0000	ELECTION - WORKERS	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
0708-0000	ELECTION - EXPENSES	45,387.00	45,387.00	45,387.00	45,387.00	45,387.00
	TOTAL 'B' EXPENSES	**112,387.00**	**112,387.00**	**112,387.00**	**112,387.00**	**112,387.00**
0806-0000	CAPITAL- OFFICE EQUIPMENT	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00
	TOTAL 'C' CAPITAL OUTLAY	**63,000.00**	**63,000.00**	**63,000.00**	**63,000.00**	**63,000.00**
	DEPT TOTALS:	**309,347.00**	**309,347.00**	**309,347.00**	**309,347.00**	**309,347.00**

FUND 0001 GENERAL FUND (CURRENT EXPENSE)

18 GENERAL

		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
Account Number	**Description**	**Original Budget**	**Approved Amt With Changes**	**Department Requested Amt**	**Budget Officer Amount**	**Approved Amount**	**Dollar Change**
0409-0005	ACCRUAL PAYOUT	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
	TOTAL 'A' SALARIES	**10,000.00**	**10,000.00**	**10,000.00**	**10,000.00**	**10,000.00**	
0410-0000	PERSI RETIREMENT	458,000.00	458,000.00	458,000.00	458,000.00	458,000.00	
0411-0000	SOCIAL SECURITY	303,860.92	303,860.92	303,860.92	303,860.92	303,860.92	
0412-0000	LIFE INSURANCE	3,816.00	3,816.00	3,816.00	3,816.00	3,816.00	
0413-0000	MEDICAL INSURANCE	2,676,876.83	2,676,876.83	2,676,876.83	2,676,876.83	2,676,876.83	
0414-0000	DENTAL INSURANCE	24,390.00	24,390.00	24,390.00	24,390.00	24,390.00	
0415-0000	STATE UNEMPLOYMENT	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0416-0000	WORKMAN'S COMPENSATION INSUF	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	
0420-0000	DISABILITY INSURANCE	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	

0427-0000	RETIREMENT MATCH	145,216.00	145,216.00	145,216.00	145,216.00	145,216.00
0429-0000	HRA FUNDING	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00
	TOTAL 'D' BENEFITS	**3,701,159.75**	**3,701,159.75**	**3,701,159.75**	**3,701,159.75**	**3,701,159.75**
0456-0000	PROJECT FUNDS	2,300,000.00	2,300,000.00	2,300,000.00	2,300,000.00	2,300,000.00
0456-0001	PROJECT-WELLNESS	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
0456-0002	GYM/GOLF MEMBERSHIPS	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
0481-0000	PROFESSIONAL SVC- AUDITING	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00
0528-0000	DUES / MEMBERSHIPS	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
0528-0001	DUES-HIGH COUNTRY RCD	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
0528-0007	STRAY COLLECTION	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00

FUND 0001 GENERAL FUND (CURRENT EXPENSE)

18 GENERAL

		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
Account Number	**Description**	**Original Budget**	**Approved Amt With Changes**	**Department Requested Amt**	**Budget Officer Amount**	**Approved Amount**	**Dollar Change**
0528-0008	SHOP WITH A COP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0529-0000	OFFICE SUPPLIES/SHREDDING	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
0530-0000	STATE FAIR	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0532-0000	UPPER VALLEY BOARD - GUARDIAN:	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	
0533-0000	OPIOID EXPENSE	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	
0534-0000	FIREWORKS EXPENSE	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0542-0000	POSTAGE	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	
0544-0000	PRINTING	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0559-0000	MEETING/MISC. EXPENSES	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
0559-0013	COMMISSIONER'S RESERVE	530,000.00	530,000.00	530,000.00	530,000.00	530,000.00	
0604-0000	INDIGENT - NON MEDICAL	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
0605-0000	CATASTROPHIC PAYMENTS	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
0709-0000	CERT. OF RESIDENCY	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	

0709-0001	SOIL CONSERVATION	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
0709-0002	SENIOR CITIZENS CENTER	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
0709-0004	CELEBRATE YOUTH	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0709-0007	D.A.R.E. PROGRAM	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0709-0011	VEHICLE MAINTENANCE	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
0717-0002	SOLID WASTE OPERATIONS	1,421,000.00	1,421,000.00	1,421,000.00	1,421,000.00	1,421,000.00
0719-0000	SOLID WASTE TIPPING FEE	2,954,622.00	2,954,622.00	2,954,622.00	2,954,622.00	2,954,622.00
	TOTAL 'B' EXPENSES	**7,679,022.00**	**7,679,022.00**	**7,679,022.00**	**7,679,022.00**	**7,679,022.00**

FUND 0001 GENERAL FUND (CURRENT EXPENSE)

18 GENERAL

		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
Account Number	**Description**	**Original Budget**	**Approved Amt With Changes**	**Department Requested Amt**	**Budget Officer Amount**	**Approved Amount**	**Dollar Change**
0456-0003	CITY - AIRPORT CONSTRUCTION	62,000.00	62,000.00	45,500.00	62,000.00	62,000.00	
0456-0004	CITY - AIRPORT OP DEFICIT	5,300.00	5,300.00	30,000.00	5,300.00	5,300.00	
0456-0005	CITY-GOLF COURSE - IRRIGATION	60,000.00	60,000.00	40,000.00	60,000.00	60,000.00	
0456-0007	CITY-LEGACY FLIGHT MUSEUM	18,500.00	18,500.00	19,634.00	18,500.00	18,500.00	
0526-0000	EMERGENCY CONTINGENCY	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	
0894-0000	CAPITAL FIRE STATION BLDG FUND	30,000.00	30,000.00		30,000.00	30,000.00	
0895-0000	CAPITAL - AIRPORT RELOCATION	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
0896-0000	CAPITAL - BUILDING CONTINGENCY	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	
0898-0000	CAPITAL IMPROVEMENTS	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	
0899-0000	CAPITAL- FLEET MANAGEMENT	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
	TOTAL 'C' CAPITAL OUTLAY	**1,375,800.00**	**1,375,800.00**	**1,335,134.00**	**1,375,800.00**	**1,375,800.00**	
	DEPT TOTALS:	**12,765,981.75**	**12,765,981.75**	**12,725,315.75**	**12,765,981.75**	**12,765,981.75**	

FUND 0001 GENERAL FUND (CURRENT EXPENSE)

20 BUILDING DEPARTMENT

		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
Account		**Original**	**Approved Amt**	**Department**	**Budget Officer**	**Approved**	**Dollar**

Number	Description	Budget	With Changes	Requested Amt	Amount	Amount	Change
0401-0000	SALARIES - DIRECTOR	150,310.00	150,310.00	150,310.00	150,310.00	150,310.00	
0407-0000	SALARY - OTHER	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
0409-0005	ACCRUAL PAYOUT	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	
	TOTAL 'A' SALARIES	**172,390.00**	**172,390.00**	**172,390.00**	**172,390.00**	**172,390.00**	
0430-0000	TRAVEL - MILEAGE	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0440-0001	OFFICE SUPPLIES	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0464-0000	UTILITIES- TELEPHONE	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	
0470-0000	VEHICLES - FUEL,/MAINTENANCE	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0528-0000	DUES / MEMBERSHIPS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0544-0000	PRINTING	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0569-0000	EDUCATION- OTHER	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0685-0000	CONTRACTS	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
0690-0000	EXPENSE TO REFUND FEES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
	TOTAL 'B' EXPENSES	**48,300.00**	**48,300.00**	**48,300.00**	**48,300.00**	**48,300.00**	
0801-0000	CAPITAL- VEHICLES	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
	TOTAL 'C' CAPITAL OUTLAY	**30,000.00**	**30,000.00**	**30,000.00**	**30,000.00**	**30,000.00**	
	DEPT TOTALS:	**250,690.00**	**250,690.00**	**250,690.00**	**250,690.00**	**250,690.00**	

FUND 0001 GENERAL FUND (CURRENT EXPENSE)

21 PLANNING AND ZONING

		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
Account Number	Description	Original Budget	Approved Amt With Changes	Department Requested Amt	Budget Officer Amount	Approved Amount	Dollar Change
0401-0000	SALARIES	174,857.00	174,857.00	174,857.00	174,857.00	174,857.00	
	TOTAL 'A' SALARIES	**174,857.00**	**174,857.00**	**174,857.00**	**174,857.00**	**174,857.00**	
0415-0000	STATE UNEMPLOYMENT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
	TOTAL 'D' BENEFITS	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**	

0417-0000	PERSONAL & VACATION ACCRUAL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0431-0000	TRAVEL EXPENSE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0435-0000	P & Z MEETING EXPENSE	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
0440-0000	SUPPLIES - OFFICE	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
0522-0000	ADVERTISING	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
0528-0000	DUES / MEMBERSHIPS	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
0544-0000	PRINTING	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0569-0000	EDUCATION & TRAINING	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
0689-0000	CONTRACTS- OTHER	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
0689-0002	MITIGATION FUND	100.00	100.00	100.00	100.00	100.00
0717-0000	VEHICLE MAINTENANCE	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	TOTAL 'B' EXPENSES	**59,600.00**	**59,600.00**	**59,600.00**	**59,600.00**	**59,600.00**
0801-0000	CAPITAL- VEHICLES	25,778.00	25,778.00	25,778.00	25,778.00	25,778.00
0810-0000	CAPITAL- SUPPLEMENTAL PLANNIN(	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
	TOTAL 'C' CAPITAL OUTLAY	**175,778.00**	**175,778.00**	**175,778.00**	**175,778.00**	**175,778.00**
	DEPT TOTALS:	**411,235.00**	**411,235.00**	**411,235.00**	**411,235.00**	**411,235.00**

FUND 0001 GENERAL FUND (CURRENT EXPENSE)

22 INFORMATION TECHNOLOGY

		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
Account Number	**Description**	**Original Budget**	**Approved Amt With Changes**	**Department Requested Amt**	**Budget Officer Amount**	**Approved Amount**	**Dollar Change**
0401-0000	SALARIES - DIRECTOR	537,968.00	537,968.00	537,968.00	537,968.00	537,968.00	
0409-0005	ACCRUAL PAYOUT	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	
	TOTAL 'A' SALARIES	**540,048.00**	**540,048.00**	**540,048.00**	**540,048.00**	**540,048.00**	
0415-0000	STATE UNEMPLOYMENT	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
	TOTAL 'D' BENEFITS	**2,000.00**	**2,000.00**	**2,000.00**	**2,000.00**	**2,000.00**	

0435-0000	TRAVEL - MEETINGS	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00
0440-0000	SUPPLIES - OFFICE	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
0456-0001	PROJECT	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
0479-0000	VEHICLES - OTHER OPERATING EXP	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
0689-0004	HARDWARE	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00
0689-0005	SOFTWARE LICENSING	337,700.00	337,700.00	337,700.00	337,700.00	337,700.00
	TOTAL 'B' EXPENSES	**547,700.00**	**547,700.00**	**547,700.00**	**547,700.00**	**547,700.00**
0806-0000	CAPITAL- NEW SOFTWARE	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
	TOTAL 'C' CAPITAL OUTLAY	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**
	DEPT TOTALS:	**1,139,748.00**	**1,139,748.00**	**1,139,748.00**	**1,139,748.00**	**1,139,748.00**

FUND 0001 GENERAL FUND (CURRENT EXPENSE)

26 SERVICE OFFICER

		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
Account Number	**Description**	**Original Budget**	**Approved Amt With Changes**	**Department Requested Amt**	**Budget Officer Amount**	**Approved Amount**	**Dollar Change**
0403-0000	SALARIES - SUPERVISOR	49,438.00	49,438.00	49,438.00	49,438.00	49,438.00	
	TOTAL 'A' SALARIES	**49,438.00**	**49,438.00**	**49,438.00**	**49,438.00**	**49,438.00**	
0439-0000	TRAVEL - OTHER	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	
0440-0000	SUPPLIES - OFFICE	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0464-0000	UTILITIES- TELEPHONE, OTHER	700.00	700.00	700.00	700.00	700.00	
	TOTAL 'B' EXPENSES	**5,500.00**	**5,500.00**	**5,500.00**	**5,500.00**	**5,500.00**	
	DEPT TOTALS:	**54,938.00**	**54,938.00**	**54,938.00**	**54,938.00**	**54,938.00**	
	FUND TOTALS:	**19,119,912.23**	**19,119,912.23**	**19,079,246.23**	**19,119,912.23**	**19,119,912.23**	

FUND 0002 ROAD AND BRIDGE

00 ROAD AND BRIDGE

		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
Account Number	**Description**	**Original Budget**	**Approved Amt With Changes**	**Department Requested Amt**	**Budget Officer Amount**	**Approved Amount**	**Dollar Change**

0401-0000	SALARIES	1,574,235.00	1,574,235.00	1,574,235.00	1,574,235.00	1,574,235.00
0406-0000	SALARIES - EMPLOYEE, OVERTTIME	12,480.00	12,480.00	12,480.00	12,480.00	12,480.00
0409-0005	ACCRUAL PAYOUT	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00
	TOTAL 'A' SALARIES	**1,628,315.00**	**1,628,315.00**	**1,628,315.00**	**1,628,315.00**	**1,628,315.00**
0410-0000	PERSI RETIREMENT	188,279.00	188,279.00	188,279.00	188,279.00	188,279.00
0411-0000	SOCIAL SECURITY	124,566.08	124,566.08	124,566.08	124,566.08	124,566.08
0412-0000	LIFE INSURANCE	1,728.00	1,728.00	1,728.00	1,728.00	1,728.00
0413-0000	MEDICAL INSURANCE	569,322.86	569,322.86	569,322.86	569,322.86	569,322.86
0414-0000	DENTAL INSURANCE	12,374.00	12,374.00	12,374.00	12,374.00	12,374.00
0415-0000	STATE UNEMPLOYMENT	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
0416-0000	WORKMAN'S COMPENSATION INSUF	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
0420-0000	DISABILITY INSURANCE	6,350.00	6,350.00	6,350.00	6,350.00	6,350.00
0427-0000	RETIREMENT MATCH	75,128.00	75,128.00	75,128.00	75,128.00	75,128.00
0429-0000	HRA FUNDING	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
	TOTAL 'D' BENEFITS	**1,064,747.94**	**1,064,747.94**	**1,064,747.94**	**1,064,747.94**	**1,064,747.94**
0440-0000	SUPPLIES - OFFICE	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00
0464-0000	UTILITIES- GAS WATER	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
0465-0000	UTILITIES- ELECTRICITY	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00
0470-0000	VEHICLES - FUEL, GASOLINE	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
0471-0000	VEHICLES - FUEL, DIESEL	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00

FUND 0002 ROAD AND BRIDGE

00 ROAD AND BRIDGE

		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
Account Number	**Description**	**Original Budget**	**Approved Amt With Changes**	**Department Requested Amt**	**Budget Officer Amount**	**Approved Amount**	**Dollar Change**
0473-0000	VEHICLES - TIRES	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	
0474-0000	VEHICLES - LUBRICANTS	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	

0480-0005	ADMINISTRATIVE FEE	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
0491-0000	REPAIRS/MAINT- HEAVY EQUIP	420,000.00	420,000.00	420,000.00	420,000.00	420,000.00
0495-0000	INTERNET, CELL PHONES	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
0496-0000	REPAIRS/MAINT- BRIDGES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
0513-0000	RENT/LEASE- HEAVY EQUIPMENT	375,000.00	375,000.00	375,000.00	375,000.00	375,000.00
0555-0000	BOOTS/COVERALLS/YRS. OF SVC	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00
0559-0000	OTHER MISCELLANEOUS EXPENSES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0569-0001	TRAINING	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
0641-0000	ROAD OIL	975,000.00	975,000.00	975,000.00	975,000.00	975,000.00
0643-0000	SIGNS	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
0645-0000	MAG CHLORIDE	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
0659-0000	OTHER ROAD/BRIDGE CONSTR MAT	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00
0660-0000	GRANT MATCH	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
0709-0003	GRANT MATCH - LSIP	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
0709-0008	LRIP GRANT	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
	TOTAL 'B' EXPENSES	**3,400,100.00**	**3,400,100.00**	**3,400,100.00**	**3,400,100.00**	**3,400,100.00**
0801-0000	CAPITAL- VEHICLES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
0802-0000	CAPITAL- COMMUNICATIONS EQUIP	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00

FUND 0002 ROAD AND BRIDGE

00 ROAD AND BRIDGE

		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
Account Number	**Description**	**Original Budget**	**Approved Amt With Changes**	**Department Requested Amt**	**Budget Officer Amount**	**Approved Amount**	**Dollar Change**
0803-0000	CAPITAL- HEAVY EQUIPMENT	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	
0804-0000	CAPITAL- MINE BURTON PIT	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	
0896-0000	CAPITAL - PROJECT CAPITAL	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	
0898-0000	WEST SIDE FRONTAGE ROAD	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	
0899-0000	CAPITAL- EMERGENCY FUND	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	

	TOTAL 'C' CAPITAL OUTLAY	**2,653,000.00**	**2,653,000.00**	**2,653,000.00**	**2,653,000.00**	**2,653,000.00**
	DEPT TOTALS:	**8,746,162.94**	**8,746,162.94**	**8,746,162.94**	**8,746,162.94**	**8,746,162.94**
	FUND TOTALS:	**8,746,162.94**	**8,746,162.94**	**8,746,162.94**	**8,746,162.94**	**8,746,162.94**

FUND 0004 AMBULANCE

00 AMBULANCE

		- - - - Budget - 2027-1 - - - -		**- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -**			**- - - Approved**
Account Number	**Description**	**Original Budget**	**Approved Amt With Changes**	**Department Requested Amt**	**Budget Officer Amount**	**Approved Amount**	**Dollar Change**
0674-0000	CITY - AMBULANCE	3,221,238.00	3,221,238.00	3,221,238.00	3,221,238.00	3,221,238.00	
	TOTAL 'B' EXPENSES	**3,221,238.00**	**3,221,238.00**	**3,221,238.00**	**3,221,238.00**	**3,221,238.00**	
	DEPT TOTALS:	**3,221,238.00**	**3,221,238.00**	**3,221,238.00**	**3,221,238.00**	**3,221,238.00**	
	FUND TOTALS:	**3,221,238.00**	**3,221,238.00**	**3,221,238.00**	**3,221,238.00**	**3,221,238.00**	

FUND 0006 DISTRICT AND MAGISTRATE COURTS

00 DISTRICT AND MAGISTRATE COURTS

		- - - - Budget - 2027-1 - - - -		**- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -**			**- - - Approved**
Account Number	**Description**	**Original Budget**	**Approved Amt With Changes**	**Department Requested Amt**	**Budget Officer Amount**	**Approved Amount**	**Dollar Change**
0403-0000	SALARIES - BALIFF	86,673.00	86,673.00	86,673.00	86,673.00	86,673.00	
0405-0000	SALARIES - FULL TIME	541,494.00	541,494.00	541,494.00	541,494.00	541,494.00	
0408-0000	SALARIES- PART TIME	83,190.00	83,190.00	83,190.00	83,190.00	83,190.00	
0409-0005	ACCRUAL PAYOUT	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	
	TOTAL 'A' SALARIES	**713,437.00**	**713,437.00**	**713,437.00**	**713,437.00**	**713,437.00**	
0410-0000	RETIREMENT	64,762.67	64,762.67	64,762.67	64,762.67	64,762.67	
0411-0000	SOCIAL SECURITY	54,578.00	54,578.00	54,578.00	54,578.00	54,578.00	
0412-0000	LIFE INSURANCE	720.00	720.00	720.00	720.00	720.00	
0413-0000	MEDICAL INSURANCE	237,217.86	237,217.86	237,217.86	237,217.86	237,217.86	
0414-0000	DENTAL INSURANCE	5,156.00	5,156.00	5,156.00	5,156.00	5,156.00	
0415-0000	STATE UNEMPLOYMENT	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	

0416-0000	WORKMAN'S COMPENSATION INSUF	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
0420-0000	DISABILITY INSURANCE	2,646.00	2,646.00	2,646.00	2,646.00	2,646.00
0427-0000	RETIREMENT MATCH	25,127.00	25,127.00	25,127.00	25,127.00	25,127.00
0429-0000	HRA FUNDING	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
0640-0000	VICTIM-OFFENDER MATCH	1,280.00	1,280.00	1,280.00	1,280.00	1,280.00
	TOTAL 'D' BENEFITS	**407,487.53**	**407,487.53**	**407,487.53**	**407,487.53**	**407,487.53**
0435-0000	TRAVEL - MEETINGS	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
0440-0000	SUPPLIES - OFFICE	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
0464-0000	UTILITIES- TELEPHONE, JUDGES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00

FUND 0006 DISTRICT AND MAGISTRATE COURTS

00 DISTRICT AND MAGISTRATE COURTS

		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
Account Number	**Description**	**Original Budget**	**Approved Amt With Changes**	**Department Requested Amt**	**Budget Officer Amount**	**Approved Amount**	**Dollar Change**
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	
0526-0000	CONTINGENCY ACCOUNT	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
0542-0000	POSTAGE	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	
0621-0000	JURY- JURORS FEES	8,536.00	8,536.00	8,536.00	8,536.00	8,536.00	
0623-0000	TRI COUNTY/DRUG COURT	230,000.00	230,000.00	230,000.00	230,000.00	230,000.00	
0679-0000	WITNESS FEES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0685-0000	CONTRACTS- LAW CLERK/ADMIN CT	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	
0715-0000	COURT ORDERED EVALUATIONS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0716-0000	INTERPRETERS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0799-0000	HIGH PROFILE CASE EXPENSE	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
	TOTAL 'B' EXPENSES	**430,836.00**	**430,836.00**	**430,836.00**	**430,836.00**	**430,836.00**	
	DEPT TOTALS:	**1,551,760.53**	**1,551,760.53**	**1,551,760.53**	**1,551,760.53**	**1,551,760.53**	

FUND 0006 DISTRICT AND MAGISTRATE COURTS

54 JUVENILE PROBATION FUND

Account Number	Description	Original Budget	Approved Amt With Changes	Department Requested Amt	Budget Officer Amount	Approved Amount	Approved Dollar Change
		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
0401-0000	SALARIES	272,015.30	272,015.30	272,015.30	272,015.30	272,015.30	
0409-0005	ACCRUAL PAYOUT	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00	
	TOTAL 'A' SALARIES	**275,135.30**	**275,135.30**	**275,135.30**	**275,135.30**	**275,135.30**	
0410-0000	PERSI RETIREMENT	32,216.00	32,216.00	32,216.00	32,216.00	32,216.00	
0411-0000	SOCIAL SECURITY	21,048.00	21,048.00	21,048.00	21,048.00	21,048.00	
0412-0000	LIFE INSURANCE	200.00	200.00	200.00	200.00	200.00	
0413-0000	MEDICAL INSURANCE	65,691.10	65,691.10	65,691.10	65,691.10	65,691.10	
0414-0000	DENTAL INSURANCE	1,428.00	1,428.00	1,428.00	1,428.00	1,428.00	
0415-0000	STATE UNEMPLOYMENT	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0416-0000	WORKMAN'S COMPENSATION INSUF	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
0420-0000	DISABILITY INSURANCE	735.00	735.00	735.00	735.00	735.00	
0427-0000	RETIREMENT MATCH	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
0429-0000	HRA FUNDING	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
	TOTAL 'D' BENEFITS	**138,318.10**	**138,318.10**	**138,318.10**	**138,318.10**	**138,318.10**	
0430-0000	TRAVEL - MILEAGE	500.00	500.00	500.00	500.00	500.00	
0449-0000	SUPPLIES - OTHER	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	
0464-0000	PHONE	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	
0470-0000	VEHICLES - FUEL, GASOLINE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0479-0000	VEHICLES - OTHER OPERATING EXP	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0569-0001	TRAINING	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	

FUND 0006 DISTRICT AND MAGISTRATE COURTS

54 JUVENILE PROBATION FUND

Account Number	Description	Original Budget	Approved Amt With Changes	Department Requested Amt	Budget Officer Amount	Approved Amount	Approved Dollar Change
		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved

0620-0000	ADMINISTRATIVE FEE	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
0624-0000	CONTRACTS - COUNSELOR	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
0717-0000	VEHICLE MAINTENANCE	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
0720-0000	JUVENILE DETENTION	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
	TOTAL 'B' EXPENSES	**133,150.00**	**133,150.00**	**133,150.00**	**133,150.00**	**133,150.00**
0801-0000	CAPITAL- VEHICLES	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
0806-0000	CAPITAL- OFFICE EQUIPMENT	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	TOTAL 'C' CAPITAL OUTLAY	**10,000.00**	**10,000.00**	**10,000.00**	**10,000.00**	**10,000.00**
	DEPT TOTALS:	**556,603.40**	**556,603.40**	**556,603.40**	**556,603.40**	**556,603.40**
	FUND TOTALS:	**2,108,363.93**	**2,108,363.93**	**2,108,363.93**	**2,108,363.93**	**2,108,363.93**

FUND 0008 JUSTICE FUND

00 JUSTICE FUND

		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
Account Number	**Description**	**Original Budget**	**Approved Amt With Changes**	**Department Requested Amt**	**Budget Officer Amount**	**Approved Amount**	**Dollar Change**
0401-0000	SALARIES - SHERIFF	123,120.00	123,120.00	123,120.00	123,120.00	123,120.00	
0402-0000	SALARIES - DEPUTIES	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	
0406-0000	SALARIES - EMPLOYEE, PART-TIME	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
0408-0000	SALARIES-OVERTIME	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	
0409-0000	SALARIES - REGISTRATION ENFORC	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
0409-0005	ACCRUAL PAYOUT	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
0409-0006	SALARIES- CERTIFICATES	74,000.00	74,000.00	74,000.00	74,000.00	74,000.00	
0409-0007	SALARIES DIFFERENTIAL NIGHTS/W	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
0409-0008	SALARIES DIFFERENTIAL - SRT	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
	TOTAL 'A' SALARIES	**4,042,120.00**	**4,042,120.00**	**4,042,120.00**	**4,042,120.00**	**4,042,120.00**	
0410-0000	PERSI RETIREMENT	558,098.38	558,098.38	558,098.38	558,098.38	558,098.38	
0411-0000	SOCIAL SECURITY	309,222.18	309,222.18	309,222.18	309,222.18	309,222.18	
0412-0000	LIFE INSURANCE	3,564.00	3,564.00	3,564.00	3,564.00	3,564.00	

0413-0000	MEDICAL INSURANCE	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
0414-0000	DENTAL INSURANCE	25,520.00	25,520.00	25,520.00	25,520.00	25,520.00
0415-0000	STATE UNEMPLOYMENT	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
0416-0000	WORKMAN'S COMPENSATION INSUF	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
0420-0000	DISABILITY INSURANCE	13,098.00	13,098.00	13,098.00	13,098.00	13,098.00
0427-0000	RETIREMENT MATCH	127,600.00	127,600.00	127,600.00	127,600.00	127,600.00
0429-0000	HRA FUNDING	57,580.00	57,580.00	57,580.00	57,580.00	57,580.00

FUND 0008 JUSTICE FUND

00 JUSTICE FUND

Account Number	Description	Original Budget	Approved Amt With Changes	Department Requested Amt	Budget Officer Amount	Approved Amount	Approved Dollar Change
		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - -
	TOTAL 'D' BENEFITS	**1,502,682.56**	**1,502,682.56**	**1,502,682.56**	**1,502,682.56**	**1,502,682.56**	
0439-0000	TRAVEL	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	
0440-0000	SUPPLIES - OFFICE	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0440-0001	ICRMP DEDUCTIBLES	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
0440-0002	COMMUNITY POLICING	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0440-0003	BACKCOUNTRY EQ REPL/MAINT	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	
0440-0004	REMOTE AREA SERVICES	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
0440-0005	RANGE IMPROVEMENTS	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
0440-0006	MARINE EQUIPMENT	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0440-0007	AMMUNITION	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	
0440-0008	DRONES EQ/TRAINING	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
0440-0009	VOLUNTEER EQUIPMENT	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
0440-0010	BACKGROUND CHECKS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0441-0000	SUPPLIES - CLEANING	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0464-0000	UTILITIES- TELEPHONE - OTHER	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	
0470-0000	VEHICLES - FUEL.	156,000.00	156,000.00	156,000.00	156,000.00	156,000.00	

0473-0000	VEHICLES - TIRES	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00
0475-0000	VEHICLES - REPAIRS	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
0479-0000	VEHICLES - OTHER OPERATING EXP	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
0481-0000	INFORMATION TECHNOLOGY	255,000.00	255,000.00	255,000.00	255,000.00	255,000.00

FUND 0008 JUSTICE FUND

00 JUSTICE FUND

		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
Account Number	**Description**	**Original Budget**	**Approved Amt With Changes**	**Department Requested Amt**	**Budget Officer Amount**	**Approved Amount**	**Dollar Change**
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0495-0000	REPAIRS/MAINT- COMMUNICATIONS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0498-0000	DRUG ENFORCEMENT	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0528-0000	DUES / MEMBERSHIPS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0554-0000	UNIFORMS	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	
0555-0000	UNIFORM CLEANING	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0556-0000	WEAPONS	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0559-0000	OTHER MISCELLANEOUS EXPENSES	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
0569-0000	SWAT TEAM	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	
0569-0001	TRAINING	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	
0569-0002	SHERIFF TRAINING	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
0570-0000	AXON CONTRACT-PATROL	105,000.00	105,000.00	105,000.00	105,000.00	105,000.00	
0681-0000	CONTRACTS- OTHER	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0683-0000	CLEANING CONTRACT	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
0689-0000	CONTRACTS - CRIMINAL INVEST	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0702-0000	TELEX & SUPPLIES	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	
0703-0000	COMMUNITY EDUCATION	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
	TOTAL 'B' EXPENSES	**980,500.00**	**980,500.00**	**980,500.00**	**980,500.00**	**980,500.00**	
0801-0000	CAPITAL- VEHICLES	230,000.00	230,000.00	230,000.00	230,000.00	230,000.00	

0802-0000	CAPITAL- COMMUNICATIONS EQUIP	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	

FUND 0008 JUSTICE FUND

00 JUSTICE FUND

		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
Account Number	**Description**	**Original Budget**	**Approved Amt With Changes**	**Department Requested Amt**	**Budget Officer Amount**	**Approved Amount**	**Dollar Change**
0803-0000	CAPITAL-NEW/REPLACE VEHICLE E(	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	
0806-0000	CAPITAL- OFFICE EQUIPMENT	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0898-0000	CAPITAL - PROJECTS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	
	TOTAL 'C' CAPITAL OUTLAY	**2,410,000.00**	**2,410,000.00**	**2,410,000.00**	**2,410,000.00**	**2,410,000.00**	
	DEPT TOTALS:	**8,935,302.56**	**8,935,302.56**	**8,935,302.56**	**8,935,302.56**	**8,935,302.56**	

FUND 0008 JUSTICE FUND

25 JAIL

		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
Account Number	**Description**	**Original Budget**	**Approved Amt With Changes**	**Department Requested Amt**	**Budget Officer Amount**	**Approved Amount**	**Dollar Change**
0402-0000	SALARIES - DEPUTIES	2,100,000.00	2,100,000.00	2,100,000.00	2,100,000.00	2,100,000.00	
0406-0000	SALARIES - EMPLOYEE, PART-TIME	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	
0408-0000	SALARIES-OVERTIME	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	
0409-0005	ACCRUAL PAYOUT	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
	TOTAL 'A' SALARIES	**2,260,000.00**	**2,260,000.00**	**2,260,000.00**	**2,260,000.00**	**2,260,000.00**	
0410-0000	PERSI RETIREMENT	306,162.00	306,162.00	306,162.00	306,162.00	306,162.00	
0411-0000	SOCIAL SECURITY	172,890.00	172,890.00	172,890.00	172,890.00	172,890.00	
0412-0000	LIFE INSURANCE	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	
0413-0000	MEDICAL INSURANCE	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	
0414-0000	DENTAL INSURANCE	15,467.00	15,467.00	15,467.00	15,467.00	15,467.00	
0415-0000	STATE UNEMPLOYMENT	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0416-0000	WORKMAN'S COMPENSATION INSUF	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	

0420-0000	DISABILITY INSURANCE	7,938.00	7,938.00	7,938.00	7,938.00	7,938.00
0427-0000	RETIREMENT MATCH	58,350.00	58,350.00	58,350.00	58,350.00	58,350.00
0429-0000	HRA FUNDING	26,522.00	26,522.00	26,522.00	26,522.00	26,522.00
	TOTAL 'D' BENEFITS	**840,489.00**	**840,489.00**	**840,489.00**	**840,489.00**	**840,489.00**
0437-0000	EXTRADITIONS	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
0440-0010	CONTROL BOARD CONTRACT	74,000.00	74,000.00	74,000.00	74,000.00	74,000.00
0440-0011	AXON CONTRACT	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
0441-0000	SUPPLIES - CLEANING	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00

FUND 0008 JUSTICE FUND

25 JAIL

Account Number	Description	Original Budget	Approved Amt With Changes	Department Requested Amt	Budget Officer Amount	Approved Amount	Approved Dollar Change
		- - - - Budget - 2027-1 - - - -		**- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -**			**- - - Approved**
0501-0000	JAIL - FOOD	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	
0505-0000	JAIL - MEDICAL	293,000.00	293,000.00	293,000.00	293,000.00	293,000.00	
0509-0000	JAIL - OTHER EXPENSES	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	
0528-0000	DUES / MEMBERSHIPS	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	
0554-0000	UNIFORMS	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	
0569-0001	TRAINING	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
	TOTAL 'B' EXPENSES	**719,100.00**	**719,100.00**	**719,100.00**	**719,100.00**	**719,100.00**	
0801-0000	CAPITAL- VEHICLES	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	
0803-0000	CAPITAL- NEW VEHICLE EQUIPMENT	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
0806-0000	CAPITAL- OFFICE EQUIPMENT	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0810-0000	CAPITAL- JAIL	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	
	TOTAL 'C' CAPITAL OUTLAY	**101,000.00**	**101,000.00**	**101,000.00**	**101,000.00**	**101,000.00**	
	DEPT TOTALS:	**3,920,589.00**	**3,920,589.00**	**3,920,589.00**	**3,920,589.00**	**3,920,589.00**	
	FUND TOTALS:	**12,855,891.56**	**12,855,891.56**	**12,855,891.56**	**12,855,891.56**	**12,855,891.56**	

FUND 0009 FAIR, GROUNDS AND BUILDINGS

00 FAIR, GROUNDS AND BUILDINGS

Account Number	Description	Original Budget	Approved Amt With Changes	Department Requested Amt	Budget Officer Amount	Approved Amount	Dollar Change
		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
0403-0000	SALARIES - SUPERVISOR	96,800.00	96,800.00	96,800.00	96,800.00	96,800.00	
0405-0000	SALARIES - FULL- TIME	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00	
0406-0000	SALARIES - PART TIME	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	
0408-0000	SALARIES-OVERTIME	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	
0409-0005	ACCRUAL PAYOUT	4,160.00	4,160.00	4,160.00	4,160.00	4,160.00	
	TOTAL 'A' SALARIES	**237,360.00**	**237,360.00**	**237,360.00**	**237,360.00**	**237,360.00**	
0410-0000	PERSI RETIREMENT	20,994.00	20,994.00	20,994.00	20,994.00	20,994.00	
0411-0000	SOCIAL SECURITY	18,018.00	18,018.00	18,018.00	18,018.00	18,018.00	
0412-0000	LIFE INSURANCE	144.00	144.00	144.00	144.00	144.00	
0413-0000	MEDICAL INSURANCE	47,443.57	47,443.57	47,443.57	47,443.57	47,443.57	
0414-0000	DENTAL INSURANCE	1,032.00	1,032.00	1,032.00	1,032.00	1,032.00	
0415-0000	STATE UNEMPLOYMENT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0416-0000	WORKMAN'S COMPENSATION INSUF	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
0420-0000	DISABILITY INSURANCE	529.00	529.00	529.00	529.00	529.00	
0427-0000	RETIREMENT MATCH	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	
0429-0000	HRA FUNDING	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
	TOTAL 'D' BENEFITS	**95,460.57**	**95,460.57**	**95,460.57**	**95,460.57**	**95,460.57**	
0464-0000	UTILITIES- TELEPHONE, INTERNET	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0465-0000	UTILITIES- ELECTRICITY	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	
0468-0000	UTILITIES- WATER	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	

FUND 0009 FAIR, GROUNDS AND BUILDINGS

00 FAIR, GROUNDS AND BUILDINGS

Account		Original	Approved Amt	Department	Budget Officer	Approved	Dollar
		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved

Number	Description	Budget	With Changes	Requested Amt	Amount	Amount	Change
0470-0000	VEHICLES - FUEL, GASOLINE	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
0495-0000	SALES TAX	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
	TOTAL 'B' EXPENSES	**42,500.00**	**42,500.00**	**42,500.00**	**42,500.00**	**42,500.00**	
0898-0000	CAPITAL - EQUIPMENT/REPAIR	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	
0899-0000	CAPITAL- OTHER	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
	TOTAL 'C' CAPITAL OUTLAY	**47,000.00**	**47,000.00**	**47,000.00**	**47,000.00**	**47,000.00**	
	DEPT TOTALS:	**422,320.57**	**422,320.57**	**422,320.57**	**422,320.57**	**422,320.57**	
	FUND TOTALS:	**422,320.57**	**422,320.57**	**422,320.57**	**422,320.57**	**422,320.57**	

FUND 0010 FAIR BOARD

00 FAIR BOARD

		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
Account Number	Description	Original Budget	Approved Amt With Changes	Department Requested Amt	Budget Officer Amount	Approved Amount	Dollar Change
0404-0001	SALARIES - JP	73,033.00	73,033.00	73,033.00	73,033.00	73,033.00	
0405-0000	SALARIES - ADMIN ASS'T	56,179.00	56,179.00	56,179.00	56,179.00	56,179.00	
0408-0000	SALARIES-OVERTIME	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	
0409-0005	ACCRUAL PAYOUT	4,160.00	4,160.00	4,160.00	4,160.00	4,160.00	
	TOTAL 'A' SALARIES	**138,572.00**	**138,572.00**	**138,572.00**	**138,572.00**	**138,572.00**	
0410-0000	RETIREMENT	15,454.00	15,454.00	15,454.00	15,454.00	15,454.00	
0411-0000	SOCIAL SECURITY	10,601.00	10,601.00	10,601.00	10,601.00	10,601.00	
0412-0000	LIFE INSURANCE	144.00	144.00	144.00	144.00	144.00	
0413-0000	MEDICAL INSURANCE	47,443.57	47,443.57	47,443.57	47,443.57	47,443.57	
0414-0000	DENTAL INSURANCE	1,032.00	1,032.00	1,032.00	1,032.00	1,032.00	
0415-0000	STATE UNEMPLOYMENT	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0416-0000	WORKMAN'S COMPENSATION INSUF	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	
0420-0000	DISABILITY INSURANCE	529.00	529.00	529.00	529.00	529.00	

0427-0000	RETIREMENT MATCH	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	TOTAL 'D' BENEFITS	**81,803.57**	**81,803.57**	**81,803.57**	**81,803.57**	**81,803.57**
0429-0000	HRA	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
0431-0000	TRAVEL - MEALS	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
0440-0000	SUPPLIES - OFFICE	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
0480-0000	RODEO EXPENSES	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00
0481-0000	FAIR EXPENSES	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00

FUND 0010 FAIR BOARD

00 FAIR BOARD

		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
Account Number	**Description**	**Original Budget**	**Approved Amt With Changes**	**Department Requested Amt**	**Budget Officer Amount**	**Approved Amount**	**Dollar Change**
0481-0002	QUEEN CONTEST	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0482-0000	RENT EXPENSES	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
0494-0000	REPAIRS/MAINT- BLDG & FIXTURES	29,500.00	29,500.00	29,500.00	29,500.00	29,500.00	
0495-0000	SALES TAX	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
0522-0000	ADVERTISING	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
0559-0000	SPONSORSHIPS	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0559-0004	ADMINISTATIVE FEES	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0645-0000	NEW FAIRGROUNDS	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
0683-0000	CONTRACT LABOR	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
	TOTAL 'B' EXPENSES	**354,000.00**	**354,000.00**	**354,000.00**	**354,000.00**	**354,000.00**	
0898-0000	CAPITAL -	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	
	TOTAL 'C' CAPITAL OUTLAY	**200,000.00**	**200,000.00**	**200,000.00**	**200,000.00**	**200,000.00**	
	DEPT TOTALS:	**774,375.57**	**774,375.57**	**774,375.57**	**774,375.57**	**774,375.57**	
	FUND TOTALS:	**774,375.57**	**774,375.57**	**774,375.57**	**774,375.57**	**774,375.57**	

FUND 0011 HEALTH DISTRICT

00 HEALTH DISTRICT

Account Number	Description	Original Budget	Approved Amt With Changes	Department Requested Amt	Budget Officer Amount	Approved Amount	Dollar Change
		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
0559-0000	DISTRICT 7 PAYMENT	408,663.00	408,663.00	408,663.00	408,663.00	408,663.00	
	TOTAL 'B' EXPENSES	**408,663.00**	**408,663.00**	**408,663.00**	**408,663.00**	**408,663.00**	
	DEPT TOTALS:	**408,663.00**	**408,663.00**	**408,663.00**	**408,663.00**	**408,663.00**	
	FUND TOTALS:	**408,663.00**	**408,663.00**	**408,663.00**	**408,663.00**	**408,663.00**	

FUND 0018 PARKS

00 PARKS

Account Number	Description	Original Budget	Approved Amt With Changes	Department Requested Amt	Budget Officer Amount	Approved Amount	Dollar Change
		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
0401-0000	SALARIES	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	
0408-0000	SALARIES-OVERTIME	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
0409-0005	ACCRUAL PAYOUT	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	
	TOTAL 'A' SALARIES	**78,040.00**	**78,040.00**	**78,040.00**	**78,040.00**	**78,040.00**	
0411-0000	SOCIAL SECURITY	5,970.00	5,970.00	5,970.00	5,970.00	5,970.00	
0415-0000	STATE UNEMPLOYMENT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0416-0000	WORKMAN'S COMPENSATION INSUF	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
	TOTAL 'D' BENEFITS	**8,970.00**	**8,970.00**	**8,970.00**	**8,970.00**	**8,970.00**	
0429-0000	ADMINISTRATIVE FEE	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0440-0000	SUPPLIES - OFFICE	493.00	493.00	493.00	493.00	493.00	
0441-0000	SUPPLIES - PARK	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
0464-0000	UTILITIES- TELEPHONE	493.00	493.00	493.00	493.00	493.00	
0465-0000	UTILITIES	1,478.00	1,478.00	1,478.00	1,478.00	1,478.00	
0470-0000	VEHICLES - FUEL, GASOLINE	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
0475-0000	VEHICLES - REPAIRS	4,432.00	4,432.00	4,432.00	4,432.00	4,432.00	
0499-0000	REPAIRS/MAINT- OTHER	7,880.00	7,880.00	7,880.00	7,880.00	7,880.00	

	TOTAL 'B' EXPENSES	**61,776.00**	**61,776.00**	**61,776.00**	**61,776.00**	**61,776.00**
0801-0000	CAPITAL- TWIN BRIDGES	9,850.00	9,850.00	9,850.00	9,850.00	9,850.00
0802-0000	CAPITAL- BEAVER DICK	14,775.00	14,775.00	14,775.00	14,775.00	14,775.00

FUND 0018 PARKS

00 PARKS

		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
Account Number	**Description**	**Original Budget**	**Approved Amt With Changes**	**Department Requested Amt**	**Budget Officer Amount**	**Approved Amount**	**Dollar Change**
0803-0000	TETON DAM PARK	4,925.00	4,925.00	4,925.00	4,925.00	4,925.00	
	TOTAL 'C' CAPITAL OUTLAY	**29,550.00**	**29,550.00**	**29,550.00**	**29,550.00**	**29,550.00**	
	DEPT TOTALS:	**178,336.00**	**178,336.00**	**178,336.00**	**178,336.00**	**178,336.00**	
	FUND TOTALS:	**178,336.00**	**178,336.00**	**178,336.00**	**178,336.00**	**178,336.00**	

FUND 0019 LAW CLERKS

00 LAW CLERKS

		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
Account Number	**Description**	**Original Budget**	**Approved Amt With Changes**	**Department Requested Amt**	**Budget Officer Amount**	**Approved Amount**	**Dollar Change**
0401-0000	SALARIES - STAFF ATTORNEYS	590,088.00	590,088.00	590,088.00	590,088.00	590,088.00	
0409-0005	ACCRUAL PAYOUT	24,960.00	24,960.00	24,960.00	24,960.00	24,960.00	
	TOTAL 'A' SALARIES	**615,048.00**	**615,048.00**	**615,048.00**	**615,048.00**	**615,048.00**	
0410-0000	PERSI RETIREMENT	70,575.00	70,575.00	70,575.00	70,575.00	70,575.00	
0411-0000	SOCIAL SECURITY	45,142.00	45,142.00	45,142.00	45,142.00	45,142.00	
0412-0000	LIFE INSURANCE	504.00	504.00	504.00	504.00	504.00	
0413-0000	MEDICAL INSURANCE	166,052.50	166,052.50	166,052.50	166,052.50	166,052.50	
0414-0000	DENTAL INSURANCE	3,609.00	3,609.00	3,609.00	3,609.00	3,609.00	
0415-0000	STATE UNEMPLOYMENT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0416-0000	WORKMAN'S COMPENSATION INSUF	700.00	700.00	700.00	700.00	700.00	
0417-0000	HRA FUNDING	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	

0420-0000	DISABILITY INSURANCE	1,852.00	1,852.00	1,852.00	1,852.00	1,852.00
0427-0000	RETIREMENT MATCH	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
	TOTAL 'D' BENEFITS	**307,734.50**	**307,734.50**	**307,734.50**	**307,734.50**	**307,734.50**
0559-0000	OPERATING EXPENSES	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	TOTAL 'B' EXPENSES	**10,000.00**	**10,000.00**	**10,000.00**	**10,000.00**	**10,000.00**
	DEPT TOTALS:	**932,782.50**	**932,782.50**	**932,782.50**	**932,782.50**	**932,782.50**
	FUND TOTALS:	**932,782.50**	**932,782.50**	**932,782.50**	**932,782.50**	**932,782.50**

FUND 0020 REVALUATION

00 REVALUATION

		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
Account Number	**Description**	**Original Budget**	**Approved Amt With Changes**	**Department Requested Amt**	**Budget Officer Amount**	**Approved Amount**	**Dollar Change**
0405-0000	SALARIES - EMPLOYEE, FULL-TIME	490,461.00	490,461.00	490,461.00	490,461.00	490,461.00	
0407-0000	SALARY-PART TIME EMPLOYEE	58,645.00	58,645.00	58,645.00	58,645.00	58,645.00	
0409-0005	ACCRUAL PAYOUT	3,640.00	3,640.00	3,640.00	3,640.00	3,640.00	
	TOTAL 'A' SALARIES	**552,746.00**	**552,746.00**	**552,746.00**	**552,746.00**	**552,746.00**	
0410-0000	PERSI RETIREMENT	53,903.00	53,903.00	53,903.00	53,903.00	53,903.00	
0411-0000	SOCIAL SECURITY	41,580.00	41,580.00	41,580.00	41,580.00	41,580.00	
0412-0000	LIFE INSURANCE	504.00	504.00	504.00	504.00	504.00	
0413-0000	MEDICAL INSURANCE	166,052.50	166,052.50	166,052.50	166,052.50	166,052.50	
0414-0000	DENTAL INSURANCE	3,609.00	3,609.00	3,609.00	3,609.00	3,609.00	
0415-0000	STATE UNEMPLOYMENT	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0416-0000	WORKMAN'S COMPENSATION INSUF	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0417-0000	HRA	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
0420-0000	DISABILITY INSURANCE	1,853.00	1,853.00	1,853.00	1,853.00	1,853.00	
0427-0000	RETIREMENT MATCH	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	
	TOTAL 'D' BENEFITS	**295,501.50**	**295,501.50**	**295,501.50**	**295,501.50**	**295,501.50**	

0439-0000	TRAVEL	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
0440-0000	SUPPLIES - OFFICE	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
0456-0003	CITY - GIS	315,500.00	315,500.00	315,500.00	315,500.00	315,500.00
0464-0000	CELL PHONES	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
0470-0000	VEHICLES - FUEL, MAINT, REPAIR	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00

FUND 0020 REVALUATION

00 REVALUATION

		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -		- - - Approved
Account Number	**Description**	**Original Budget**	**Approved Amt With Changes**	**Department Requested Amt**	**Budget Officer Amount**	**Approved Amount**	**Dollar Change**
0480-0000	ADMINSTRATIVE FEE-GIS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0480-0005	ADMINISTRATIVE FEE	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
0528-0000	DUES / MEMBERSHIPS	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0674-0000	CONTRACTS- APPRAISALS	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	
	TOTAL 'B' EXPENSES	**437,600.00**	**437,600.00**	**437,600.00**	**437,600.00**	**437,600.00**	
	DEPT TOTALS:	**1,285,847.50**	**1,285,847.50**	**1,285,847.50**	**1,285,847.50**	**1,285,847.50**	
	FUND TOTALS:	**1,285,847.50**	**1,285,847.50**	**1,285,847.50**	**1,285,847.50**	**1,285,847.50**	

FUND 0024 TORT

00 TORT

		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -		- - - Approved
Account Number	**Description**	**Original Budget**	**Approved Amt With Changes**	**Department Requested Amt**	**Budget Officer Amount**	**Approved Amount**	**Dollar Change**
0450-0000	INSURANCE- LIABILITY	385,698.00	385,698.00	385,698.00	385,698.00	385,698.00	
	TOTAL 'B' EXPENSES	**385,698.00**	**385,698.00**	**385,698.00**	**385,698.00**	**385,698.00**	
	DEPT TOTALS:	**385,698.00**	**385,698.00**	**385,698.00**	**385,698.00**	**385,698.00**	
	FUND TOTALS:	**385,698.00**	**385,698.00**	**385,698.00**	**385,698.00**	**385,698.00**	

FUND 0027 WEEDS

00 WEEDS

		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -		- - - Approved

Account Number	Description	Original Budget	Approved Amt With Changes	Department Requested Amt	Budget Officer Amount	Approved Amount	Dollar Change
0401-0000	SALARIES	252,588.00	252,588.00	252,588.00	252,588.00	252,588.00	
0408-0000	SALARIES-OVERTIME	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0409-0005	ACCRUAL PAYOUT	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
	TOTAL 'A' SALARIES	**259,588.00**	**259,588.00**	**259,588.00**	**259,588.00**	**259,588.00**	
0410-0000	PERSI RETIREMENT	28,655.00	28,655.00	28,655.00	28,655.00	28,655.00	
0411-0000	SOCIAL SECURITY	18,330.00	18,330.00	18,330.00	18,330.00	18,330.00	
0412-0000	LIFE INSURANCE	216.00	216.00	216.00	216.00	216.00	
0413-0000	MEDICAL INSURANCE	54,742.58	54,742.58	54,742.58	54,742.58	54,742.58	
0414-0000	DENTAL INSURANCE	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	
0415-0000	STATE UNEMPLOYMENT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0416-0000	WORKMAN'S COMPENSATION INSUF	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0420-0000	DISABILITY INSURANCE	690.00	690.00	690.00	690.00	690.00	
0427-0000	RETIREMENT MATCH	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0429-0000	HRA FUNDING	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
	TOTAL 'D' BENEFITS	**121,603.58**	**121,603.58**	**121,603.58**	**121,603.58**	**121,603.58**	
0439-0000	TRAVEL - OTHER	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0440-0000	SUPPLIES - OFFICE	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0464-0000	UTILITIES- TELEPHONE	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
0465-0000	UTILITIES- ELECTRICITY	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0468-0000	WATER/SEWER	600.00	600.00	600.00	600.00	600.00	

FUND 0027 WEEDS

00 WEEDS

		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
Account Number	**Description**	**Original Budget**	**Approved Amt With Changes**	**Department Requested Amt**	**Budget Officer Amount**	**Approved Amount**	**Dollar Change**
0469-0000	NATURAL GAS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	

0470-0000	VEHICLES - FUEL, GASOLINE	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
0480-0005	ADMINISTRATIVE FEE	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
0490-0000	REPAIRS/MAINT- VEHICLES	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
0630-0000	PRODUCT	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
	TOTAL 'B' EXPENSES	**145,100.00**	**145,100.00**	**145,100.00**	**145,100.00**	**145,100.00**
0801-0000	CAPITAL- VEHICLES	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
0899-0000	CAPITAL- OTHER	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
	TOTAL 'C' CAPITAL OUTLAY	**45,000.00**	**45,000.00**	**45,000.00**	**45,000.00**	**45,000.00**
	DEPT TOTALS:	**571,291.58**	**571,291.58**	**571,291.58**	**571,291.58**	**571,291.58**
	FUND TOTALS:	**571,291.58**	**571,291.58**	**571,291.58**	**571,291.58**	**571,291.58**

FUND 0034 ADULT PROBATION

00 ADULT PROBATION

		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
Account Number	**Description**	**Original Budget**	**Approved Amt With Changes**	**Department Requested Amt**	**Budget Officer Amount**	**Approved Amount**	**Dollar Change**
0401-0000	SALARIES - DIRECTOR - KM	27,943.00	27,943.00	27,943.00	27,943.00	27,943.00	
0405-0001	SALARIES -PROBATION OFFICER-GM	68,741.00	68,741.00	68,741.00	68,741.00	68,741.00	
0405-0002	SALARIES- PROBATION OFFICER-BM	70,156.00	70,156.00	70,156.00	70,156.00	70,156.00	
0409-0005	ACCRUAL PAYOUT	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00	
	TOTAL 'A' SALARIES	**169,960.00**	**169,960.00**	**169,960.00**	**169,960.00**	**169,960.00**	
0410-0000	PERSI RETIREMENT	23,325.00	23,325.00	23,325.00	23,325.00	23,325.00	
0411-0000	SOCIAL SECURITY	13,002.00	13,002.00	13,002.00	13,002.00	13,002.00	
0412-0000	LIFE INSURANCE	161.00	161.00	161.00	161.00	161.00	
0413-0000	MEDICAL INSURANCE	52,917.83	52,917.83	52,917.83	52,917.83	52,917.83	
0414-0000	DENTAL INSURANCE	1,151.00	1,151.00	1,151.00	1,151.00	1,151.00	
0415-0000	STATE UNEMPLOYMENT	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0416-0000	WORKMAN'S COMPENSATION INSUF	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	

0420-0000	DISABILITY INSURANCE	700.00	700.00	700.00	700.00	700.00
0427-0000	RETIREMENT MATCH	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
0429-0000	HRA FUNDING	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00
	TOTAL 'D' BENEFITS	**102,506.83**	**102,506.83**	**102,506.83**	**102,506.83**	**102,506.83**
0430-0000	TRAVEL - MILEAGE	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
0449-0000	SUPPLIES - OTHER	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
0450-0000	DRUG TESTING	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00
0464-0002	CELL PHONES	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00

FUND 0034 ADULT PROBATION

00 ADULT PROBATION

Account Number	Description	Original Budget	Approved Amt With Changes	Department Requested Amt	Budget Officer Amount	Approved Amount	Approved Dollar Change
		- - - - Budget - 2027-1 - - - -		**- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -**			**- - - Approved**
0480-0005	ADMIN FEE	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	
0483-0000	TRANSITIONAL HOUSE OPERATING	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0559-0009	MAINTENANCE & REPAIR	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0569-0001	TRAINING	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
0717-0000	VEHICLE MAINTENANCE	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
	TOTAL 'B' EXPENSES	**37,900.00**	**37,900.00**	**37,900.00**	**37,900.00**	**37,900.00**	
0804-0000	CAPITAL - EQUIPMENT	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0806-0000	CAPITAL - VEHICLES	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	
	TOTAL 'C' CAPITAL OUTLAY	**14,500.00**	**14,500.00**	**14,500.00**	**14,500.00**	**14,500.00**	
	DEPT TOTALS:	**324,866.83**	**324,866.83**	**324,866.83**	**324,866.83**	**324,866.83**	
	FUND TOTALS:	**324,866.83**	**324,866.83**	**324,866.83**	**324,866.83**	**324,866.83**	

FUND 0035 CONSOLIDATED ELECTIONS

00 CONSOLIDATED ELECTIONS

Account Number	Description	Original Budget	Approved Amt With Changes	Department Requested Amt	Budget Officer Amount	Approved Amount	Approved Dollar Change
		- - - - Budget - 2027-1 - - - -		**- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -**			**- - - Approved**

0405-0000	SALARIES - EMPLOYEE, FULL-TIME	88,800.00	88,800.00	88,800.00	88,800.00	88,800.00
0409-0005	ACCRUAL PAYOUT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL 'A' SALARIES	**89,800.00**	**89,800.00**	**89,800.00**	**89,800.00**	**89,800.00**
0410-0000	PERSI RETIREMENT	10,740.00	10,740.00	10,740.00	10,740.00	10,740.00
0411-0000	SOCIAL SECURITY	6,870.00	6,870.00	6,870.00	6,870.00	6,870.00
0412-0000	LIFE INSURANCE	144.00	144.00	144.00	144.00	144.00
0413-0000	MEDICAL INSURANCE	35,582.68	35,582.68	35,582.68	35,582.68	35,582.68
0414-0000	DENTAL INSURANCE	516.00	516.00	516.00	516.00	516.00
0415-0000	STATE UNEMPLOYMENT	500.00	500.00	500.00	500.00	500.00
0416-0000	WORKMAN'S COMPENSATION INSUF	200.00	200.00	200.00	200.00	200.00
0420-0000	DISABILITY INSURANCE	460.00	460.00	460.00	460.00	460.00
0427-0000	RETIREMENT MATCH	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0429-0000	HRA FUNDING	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
	TOTAL 'D' BENEFITS	**61,812.68**	**61,812.68**	**61,812.68**	**61,812.68**	**61,812.68**
0435-0000	TRAVEL - MEETINGS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
0492-0000	REPAIRS/MAINT- OFFICE EQUIPMT	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
0559-0004	ADMINISTATIVE FEES	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
0706-0000	ELECTION - WORKERS	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
0708-0000	ELECTION - EXPENSES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
	TOTAL 'B' EXPENSES	**218,000.00**	**218,000.00**	**218,000.00**	**218,000.00**	**218,000.00**
	DEPT TOTALS:	**369,612.68**	**369,612.68**	**369,612.68**	**369,612.68**	**369,612.68**
	FUND TOTALS:	**369,612.68**	**369,612.68**	**369,612.68**	**369,612.68**	**369,612.68**

FUND 0036 7TH JUD DRUG COURT TREATMENT

00 7TH JUD DRUG COURT TREATMENT

		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
Account Number	**Description**	**Original Budget**	**Approved Amt With Changes**	**Department Requested Amt**	**Budget Officer Amount**	**Approved Amount**	**Dollar Change**

0409-0000	SALARIES - OTHER PERSONNEL	1,909,752.00	1,909,752.00	1,909,752.00	1,909,752.00	1,909,752.00
0409-0005	ACCRUAL PAYOUT	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00
	TOTAL 'A' SALARIES	**1,951,352.00**	**1,951,352.00**	**1,951,352.00**	**1,951,352.00**	**1,951,352.00**
0410-0000	PERSI RETIREMENT	247,530.00	247,530.00	247,530.00	247,530.00	247,530.00
0411-0000	SOCIAL SECURITY	158,328.00	158,328.00	158,328.00	158,328.00	158,328.00
0412-0000	LIFE INSURANCE	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
0413-0000	MEDICAL INSURANCE	545,601.08	545,601.08	545,601.08	545,601.08	545,601.08
0414-0000	DENTAL INSURANCE	12,863.00	12,863.00	12,863.00	12,863.00	12,863.00
0415-0000	STATE UNEMPLOYMENT	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
0416-0000	WORKMAN'S COMPENSATION INSUF	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
0420-0000	DISABILITY INSURANCE	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00
0427-0000	RETIREMENT MATCH	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
0429-0000	HRA FUNDING	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
	TOTAL 'D' BENEFITS	**1,044,872.08**	**1,044,872.08**	**1,044,872.08**	**1,044,872.08**	**1,044,872.08**
0430-0000	TRAVEL - MILEAGE	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
0431-0000	TRAVEL - MEALS	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
0432-0000	EMPLOYEE RETENTION	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
0435-0000	TRAVEL - MEETINGS	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
0436-0000	TRAVEL - LODGING	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
0440-0000	SUPPLIES	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00

FUND 0036 7TH JUD DRUG COURT TREATMENT

00 7TH JUD DRUG COURT TREATMENT

		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
Account Number	**Description**	**Original Budget**	**Approved Amt With Changes**	**Department Requested Amt**	**Budget Officer Amount**	**Approved Amount**	**Dollar Change**
0464-0000	UTILITIES- TELEPHONE	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
0465-0000	UTILITIES- ELECTRICITY	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0481-0000	PROF SVC - PT COUNSELORS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	

0481-0004	PROF SERV-MADISON CLERK & IT	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
0481-0007	PROF SERVICES - INTERPRETERS	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
0511-0001	RENT - BINGHAM	26,500.00	26,500.00	26,500.00	26,500.00	26,500.00
0511-0002	RENT - BONNEVILLE	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
0511-0003	RENT - MADISON	29,400.00	29,400.00	29,400.00	29,400.00	29,400.00
0511-0004	RENT - BUTTE	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
0513-0000	EQUIPMENT	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
0526-0000	CONTINGENCY ACCOUNT	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
0528-0000	DUES / MEMBERSHIPS	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
	TOTAL 'B' EXPENSES	**641,100.00**	**641,100.00**	**641,100.00**	**641,100.00**	**641,100.00**
	DEPT TOTALS:	**3,637,324.08**	**3,637,324.08**	**3,637,324.08**	**3,637,324.08**	**3,637,324.08**
	FUND TOTALS:	**3,637,324.08**	**3,637,324.08**	**3,637,324.08**	**3,637,324.08**	**3,637,324.08**

FUND 0037 SNOWMOBILE

00 SNOWMOBILE

		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
Account Number	**Description**	**Original Budget**	**Approved Amt With Changes**	**Department Requested Amt**	**Budget Officer Amount**	**Approved Amount**	**Dollar Change**
0409-0000	SALARIES - OTHER PERSONNEL	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
	TOTAL 'A' SALARIES	**25,000.00**	**25,000.00**	**25,000.00**	**25,000.00**	**25,000.00**	
0411-0000	SOCIAL SECURITY	1,913.00	1,913.00	1,913.00	1,913.00	1,913.00	
0415-0000	STATE UNEMPLOYMENT	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
0416-0000	WORKMAN'S COMPENSATION INSUF	800.00	800.00	800.00	800.00	800.00	
	TOTAL 'D' BENEFITS	**3,913.00**	**3,913.00**	**3,913.00**	**3,913.00**	**3,913.00**	
0440-0000	SUPPLIES - OFFICE	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0449-0000	TOOLS & SUPPLIES	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0465-0000	UTILITIES- ELECTRICITY	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0470-0000	PROPANE	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	

0471-0000	VEHICLES - FUEL, DIESEL	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
0480-0005	ADMINISTRATIVE FEE	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
0499-0000	REPAIRS/MAINT- OTHER	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
0526-0000	GRANT: TRAIL CLEARING	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
0559-0000	GRANT: TETON BUILDING	30,675.00	30,675.00	30,675.00	30,675.00	30,675.00
0643-0000	ADVERTISING, WEBSITE, MEDIA	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
0717-0003	TRAINING	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	TOTAL 'B' EXPENSES	**116,175.00**	**116,175.00**	**116,175.00**	**116,175.00**	**116,175.00**
	DEPT TOTALS:	**145,088.00**	**145,088.00**	**145,088.00**	**145,088.00**	**145,088.00**
	FUND TOTALS:	**145,088.00**	**145,088.00**	**145,088.00**	**145,088.00**	**145,088.00**

FUND 0041 CONCEALED WEAPONS

00 CONCEALED WEAPONS

		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -		- - - Approved
Account Number	**Description**	**Original Budget**	**Approved Amt With Changes**	**Department Requested Amt**	**Budget Officer Amount**	**Approved Amount**	**Dollar Change**
0440-0000	SUPPLIES	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
0479-0000	REPAIRS	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
0481-0003	PROCESSING FEE'S	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
	TOTAL 'B' EXPENSES	**55,000.00**	**55,000.00**	**55,000.00**	**55,000.00**	**55,000.00**	
	DEPT TOTALS:	**55,000.00**	**55,000.00**	**55,000.00**	**55,000.00**	**55,000.00**	
	FUND TOTALS:	**55,000.00**	**55,000.00**	**55,000.00**	**55,000.00**	**55,000.00**	

FUND 0042 911 EMERGENCY

00 911 EMERGENCY

		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -		- - - Approved
Account Number	**Description**	**Original Budget**	**Approved Amt With Changes**	**Department Requested Amt**	**Budget Officer Amount**	**Approved Amount**	**Dollar Change**
0401-0000	SALARIES - SUPERVISOR	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	
0403-0000	SALARIES -	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	

0408-0000	SALARIES-OVERTIME	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
0409-0005	ACCRUAL PAYOUT	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	TOTAL 'A' SALARIES	**143,000.00**	**143,000.00**	**143,000.00**	**143,000.00**	**143,000.00**
0410-0000	PERSI RETIREMENT	17,103.00	17,103.00	17,103.00	17,103.00	17,103.00
0411-0000	SOCIAL SECURITY	10,940.00	10,940.00	10,940.00	10,940.00	10,940.00
0412-0000	LIFE INSURANCE	160.07	160.07	160.07	160.07	160.07
0413-0000	MEDICAL INSURANCE	35,582.68	35,582.68	35,582.68	35,582.68	35,582.68
0414-0000	DENTAL INSURANCE	774.00	774.00	774.00	774.00	774.00
0416-0000	WORKMAN'S COMPENSATION INSUF	3,202.00	3,202.00	3,202.00	3,202.00	3,202.00
0420-0000	DISABILITY INSURANCE	534.00	534.00	534.00	534.00	534.00
0427-0000	RETIREMENT MATCH	6,403.00	6,403.00	6,403.00	6,403.00	6,403.00
	TOTAL 'D' BENEFITS	**74,698.75**	**74,698.75**	**74,698.75**	**74,698.75**	**74,698.75**
0429-0000	HRA FUNDING	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
0439-0000	TRAVEL	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
0440-0000	SUPPLIES	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
0494-0000	REPAIRS/MAINTENANCE	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
0528-0000	DUES / MEMBERSHIPS	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
0554-0000	UNIFORMS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00

FUND 0042 911 EMERGENCY

00 911 EMERGENCY

		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
Account Number	**Description**	**Original Budget**	**Approved Amt With Changes**	**Department Requested Amt**	**Budget Officer Amount**	**Approved Amount**	**Dollar Change**
0569-0001	TRAINING	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
0660-0000	GRANT ANTICIPATED - EQUIPMENT	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
0674-0000	CONTRACTS	356,000.00	356,000.00	356,000.00	356,000.00	356,000.00	
	TOTAL 'B' EXPENSES	**504,500.00**	**504,500.00**	**504,500.00**	**504,500.00**	**504,500.00**	
0804-0000	CAPITAL - CONTINGENCY	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	

0806-0000	CAPITAL- STATE SURCHARGE	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00
	TOTAL 'C' CAPITAL OUTLAY	**310,000.00**	**310,000.00**	**310,000.00**	**310,000.00**	**310,000.00**
	DEPT TOTALS:	**1,032,198.75**	**1,032,198.75**	**1,032,198.75**	**1,032,198.75**	**1,032,198.75**
	FUND TOTALS:	**1,032,198.75**	**1,032,198.75**	**1,032,198.75**	**1,032,198.75**	**1,032,198.75**

FUND 0046 SHERIFF GRANTS & CONTRACTS

00 SHERIFF GRANTS & CONTRACTS

		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
Account Number	**Description**	**Original Budget**	**Approved Amt With Changes**	**Department Requested Amt**	**Budget Officer Amount**	**Approved Amount**	**Dollar Change**
0407-0005	UNDERAGE DRINKING/DRUGS	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	
0407-0006	ITD	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0407-0007	FOREST SER/BACK COUNTRY PATR	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0407-0008	BLM	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0407-0009	DUI	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0407-0010	AGRESSIVE DRIVING	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0407-0012	GRANT- ANTICIPATED 1	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	
	TOTAL 'A' SALARIES	**205,000.00**	**205,000.00**	**205,000.00**	**205,000.00**	**205,000.00**	
0410-0000	RETIREMENT	14,133.00	14,133.00	14,133.00	14,133.00	14,133.00	
0411-0000	SOCIAL SECURITY	5,923.00	5,923.00	5,923.00	5,923.00	5,923.00	
0427-0000	RETIREMENT MATCH	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
	TOTAL 'D' BENEFITS	**22,056.00**	**22,056.00**	**22,056.00**	**22,056.00**	**22,056.00**	
0440-0004	SUPPLIES/EQUIP- ITD	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
0440-0005	SUPPLIES/EQUIP- UNDERAGE DRINK	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
0440-0007	SUPPLIES/EQUIP- FOREST SERV	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0440-0008	SUPPLIES/EQUIP- BLM GRANT	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
0440-0009	SUPPLIES/EQUIP- DUI	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
0440-0012	SUPPLIES/EQUIP- ANT. GRANT	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	

	TOTAL 'B' EXPENSES	**129,000.00**	**129,000.00**	**129,000.00**	**129,000.00**	**129,000.00**

FUND 0046 SHERIFF GRANTS & CONTRACTS

00 SHERIFF GRANTS & CONTRACTS

		- - - - Budget - 2027-1 - - - -		**- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -**			**- - - Approved**
Account Number	**Description**	**Original Budget**	**Approved Amt With Changes**	**Department Requested Amt**	**Budget Officer Amount**	**Approved Amount**	**Dollar Change**
0801-0000	CAPITAL-SOLD VEHICLES	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	
0801-0001	CAPITAL - MARINE	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	
	TOTAL 'C' CAPITAL OUTLAY	**190,000.00**	**190,000.00**	**190,000.00**	**190,000.00**	**190,000.00**	
	DEPT TOTALS:	**546,056.00**	**546,056.00**	**546,056.00**	**546,056.00**	**546,056.00**	
	FUND TOTALS:	**546,056.00**	**546,056.00**	**546,056.00**	**546,056.00**	**546,056.00**	

FUND 0051 WATERWAYS

00 WATERWAYS

		- - - - Budget - 2027-1 - - - -		**- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -**			**- - - Approved**
Account Number	**Description**	**Original Budget**	**Approved Amt With Changes**	**Department Requested Amt**	**Budget Officer Amount**	**Approved Amount**	**Dollar Change**
0406-0000	SALARIES - EMPLOYEE, PART-TIME	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	
0407-0012	GRANT-ANTICIPATED	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
	TOTAL 'A' SALARIES	**30,500.00**	**30,500.00**	**30,500.00**	**30,500.00**	**30,500.00**	
0410-0000	RETIREMENT	700.00	700.00	700.00	700.00	700.00	
0411-0000	SOCIAL SECURITY	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0427-0000	RETIREMENT MATCH	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
	TOTAL 'D' BENEFITS	**2,700.00**	**2,700.00**	**2,700.00**	**2,700.00**	**2,700.00**	
0440-0000	SUPPLIES	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0494-0000	REPAIRS/MAINTENANCE	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
0528-0000	DUES / MEMBERSHIPS	100.00	100.00	100.00	100.00	100.00	
0569-0001	TRAINING	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
	TOTAL 'B' EXPENSES	**10,100.00**	**10,100.00**	**10,100.00**	**10,100.00**	**10,100.00**	

0804-0000	CAPITAL - CONTINGENCY	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	TOTAL 'C' CAPITAL OUTLAY	**10,000.00**	**10,000.00**	**10,000.00**	**10,000.00**	**10,000.00**
	DEPT TOTALS:	**53,300.00**	**53,300.00**	**53,300.00**	**53,300.00**	**53,300.00**
	FUND TOTALS:	**53,300.00**	**53,300.00**	**53,300.00**	**53,300.00**	**53,300.00**

FUND 0052 FEDERAL TRANSPORT

00 FEDERAL TRANSPORT

		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
Account Number	**Description**	**Original Budget**	**Approved Amt With Changes**	**Department Requested Amt**	**Budget Officer Amount**	**Approved Amount**	**Dollar Change**
0406-0000	SALARIES - EMPLOYEE, PART-TIME	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	
	TOTAL 'A' SALARIES	**42,000.00**	**42,000.00**	**42,000.00**	**42,000.00**	**42,000.00**	
0410-0000	RETIREMENT	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0411-0000	SOCIAL SECURITY	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	
0427-0000	RETIREMENT MATCH	500.00	500.00	500.00	500.00	500.00	
	TOTAL 'D' BENEFITS	**7,900.00**	**7,900.00**	**7,900.00**	**7,900.00**	**7,900.00**	
0559-0000	OTHER MISCELLANEOUS EXPENSES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
	TOTAL 'B' EXPENSES	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**	
	DEPT TOTALS:	**54,900.00**	**54,900.00**	**54,900.00**	**54,900.00**	**54,900.00**	
	FUND TOTALS:	**54,900.00**	**54,900.00**	**54,900.00**	**54,900.00**	**54,900.00**	

FUND 0056 SEARCH & RESCUE

00 SEARCH & RESCUE

		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
Account Number	**Description**	**Original Budget**	**Approved Amt With Changes**	**Department Requested Amt**	**Budget Officer Amount**	**Approved Amount**	**Dollar Change**
0440-0000	SUPPLIES - OFFICE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
0440-0012	SUPPLIES/EQUIP- ANT. GRANT 1	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	
0475-0000	VEHICLES - REPAIRS	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	

0494-0000	REPAIRS/MAINT- BLDG & FIXTURES	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	TOTAL 'B' EXPENSES	**165,000.00**	**165,000.00**	**165,000.00**	**165,000.00**	**165,000.00**
0804-0000	CAPITAL - EQUIPMENT	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
0898-0000	CAPITAL - PROJECTS ANT GRANT	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00
	TOTAL 'C' CAPITAL OUTLAY	**325,000.00**	**325,000.00**	**325,000.00**	**325,000.00**	**325,000.00**
	DEPT TOTALS:	**490,000.00**	**490,000.00**	**490,000.00**	**490,000.00**	**490,000.00**
	FUND TOTALS:	**490,000.00**	**490,000.00**	**490,000.00**	**490,000.00**	**490,000.00**

FUND 0080 MOSQUITO ABATEMENT

00 MOSQUITO ABATEMENT

		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
Account Number	**Description**	**Original Budget**	**Approved Amt With Changes**	**Department Requested Amt**	**Budget Officer Amount**	**Approved Amount**	**Dollar Change**
0898-0000	CAPITAL - VEHICLES	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
	TOTAL REVENUE	**20,000.00**	**20,000.00**	**20,000.00**	**20,000.00**	**20,000.00**	
0401-0000	SALARIES	148,800.00	148,800.00	148,800.00	148,800.00	148,800.00	
0406-0000	SALARIES - PART TIME- SEASONAL	43,364.00	43,364.00	43,364.00	43,364.00	43,364.00	
0408-0000	SALARIES-OVERTIME	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	
0409-0005	ACCRUAL PAYOUT	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00	
	TOTAL 'A' SALARIES	**200,484.00**	**200,484.00**	**200,484.00**	**200,484.00**	**200,484.00**	
0410-0000	PERSI RETIREMENT	17,797.00	17,797.00	17,797.00	17,797.00	17,797.00	
0411-0000	SOCIAL SECURITY	15,379.00	15,379.00	15,379.00	15,379.00	15,379.00	
0412-0000	LIFE INSURANCE	172.00	172.00	172.00	172.00	172.00	
0413-0000	MEDICAL INSURANCE	44,706.44	44,706.44	44,706.44	44,706.44	44,706.44	
0414-0000	DENTAL INSURANCE	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	
0415-0000	STATE UNEMPLOYMENT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
0416-0000	WORKMAN'S COMPENSATION INSUF	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
0420-0000	DISABILITY INSURANCE	631.00	631.00	631.00	631.00	631.00	

0427-0000	RETIREMENT MATCH	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
0429-0000	HRA FUNDING	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL 'D' BENEFITS	**91,915.44**	**91,915.44**	**91,915.44**	**91,915.44**	**91,915.44**
0435-0000	TRAVEL - MEETINGS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00

FUND 0080 MOSQUITO ABATEMENT

00 MOSQUITO ABATEMENT

		- - - - Budget - 2027-1 - - - -		- - - - - - - - - 2027 APPROVED BUDGET- - - - - - - - -			- - - Approved
Account Number	**Description**	**Original Budget**	**Approved Amt With Changes**	**Department Requested Amt**	**Budget Officer Amount**	**Approved Amount**	**Dollar Change**
0440-0000	SUPPLIES - OFFICE	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0464-0000	UTILITIES- TELEPHONE	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0465-0000	UTILITIES- ELECTRICITY	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
0468-0000	WATER-SEWER	750.00	750.00	750.00	750.00	750.00	
0469-0000	NATURAL GAS	750.00	750.00	750.00	750.00	750.00	
0470-0000	VEHICLES - FUEL, GASOLINE	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
0480-0005	ADMINISTRATIVE FEE	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	
0490-0000	REPAIRS/MAINT- VEHICLES	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	
0630-0000	PRODUCT	341,250.00	341,250.00	341,250.00	341,250.00	341,250.00	
0689-0005	TECHNOLOGY	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
	TOTAL 'B' EXPENSES	**478,750.00**	**478,750.00**	**478,750.00**	**478,750.00**	**478,750.00**	
0899-0000	CAPITAL- OTHER	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	
	TOTAL 'C' CAPITAL OUTLAY	**125,000.00**	**125,000.00**	**125,000.00**	**125,000.00**	**125,000.00**	
	DEPT TOTALS:	**916,149.44**	**916,149.44**	**916,149.44**	**916,149.44**	**916,149.44**	
	FUND TOTALS:	**916,149.44**	**916,149.44**	**916,149.44**	**916,149.44**	**916,149.44**	
	GRAND TOTALS:	**58,635,379.16**	**58,635,379.16**	**58,594,713.16**	**58,635,379.16**	**58,635,379.16**	

**********END OF REPORT**********



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