

EXPENSE FY 2025 - 2026

Funds		Actual Expense 2022-2023	Actual Expense 2023-2024	Budgeted 2024-2025	Actual Expense 2024-2025	Budget Estimation 2025-2026	Difference Budget Years	% +/-	Prop Tax Request 2025-2026	Prop Tax Request 2024-2025	Difference Budget Years
601	Commissioners	91,771.04	101,854.70	108,375.00	104,559.63	111,325.00	2,950.00	2.7%			
602	Clerk	155,077.56	161,771.02	212,700.00	165,497.13	219,800.00	7,100.00	3.3%			
603	Treasurer	154,494.44	186,347.46	218,850.00	193,540.72	221,850.00	3,000.00	1.4%			
605	Assessor	166,384.38	161,181.82	196,340.00	188,861.87	208,210.00	11,870.00	6.0%			
607	Election Comm	21,835.49	17,507.29	40,400.00	18,708.25	42,000.00	1,600.00	4.0%			
608	Planing Zoning	85,757.76	68,688.97	76,880.00	62,630.78	74,750.00	-2,130.00	-2.8%			
622	Co Court	4,961.80	4,955.40	5,575.00	3,590.08	5,575.00	0.00	0.0%			
641	Building/Grounds	68,247.71	78,744.62	90,300.00	72,234.75	93,550.00	3,250.00	3.6%			
645	Extension	79,943.05	83,854.94	87,365.00	71,492.31	89,113.00	1,748.00	2.0%			
651	Sheriff	786,566.34	849,010.69	922,010.00	921,944.24	956,960.00	34,950.00	3.8%			
652	Attorney	190,634.88	201,805.67	208,652.00	204,499.23	228,614.00	19,962.00	9.6%			
675	Dist Crt Probation	18,597.34	19,605.10	20,500.00	19,937.17	15,300.00	-5,200.00	-25.4%			
677	Board Prisoners	233,667.54	202,113.70	262,000.00	141,428.30	262,000.00	0.00	0.0%			
733	Weed	14,788.05	15,092.36	19,500.00	13,535.81	19,100.00	-400.00	-2.1%			
801	General Relief	0.00	0.00	40,000.00	0.00	40,000.00	0.00	0.0%			
803	Veterans Service	37,498.05	37,890.29	44,500.00	35,418.24	68,450.00	23,950.00	53.8%			
822	Institutions	26,095.00	25,896.00	31,500.00	26,101.52	32,500.00	1,000.00	3.2%			
970	Misc General	1,506,739.67	1,537,322.12	2,621,100.00	1,780,523.08	2,635,024.06	13,924.06	0.5%			
990	Transfers	1,744,489.57	2,364,362.92	3,654,867.94	2,904,867.94	3,975,158.22	320,290.28	8.8%			
	Sub Total	5,387,549.67	6,118,005.07	8,861,414.94	6,929,371.05	9,299,279.28	437,864.34	4.9%			
	Cash Reserve			1,300,000.00		1,300,000.00					
	Total General			10,161,414.94		10,599,279.28	437,864.34	4.3%	5,457,524.33	5,207,442.97	250,081.36
705	Road	5,112,601.86	4,037,623.62	7,449,600.00	5,602,666.92	7,214,350.00	-235,250.00	-3.2%			
706	Highway Buyback Prog	118,654.20	661,063.81	580,000.00	88,383.41	815,000.00	235,000.00	40.5%			
	Sub Total	5,231,256.06	4,698,687.43	8,029,600.00	5,691,050.33	8,029,350.00	-250.00	0.0%			
	Cash Reserve			1,200,000.00		1,200,000.00					
	Total Road			9,229,600.00		9,229,350.00	-250.00	0.0%	0.00	0.00	0.00
693	Emergency Mgmt	134,882.89	148,779.56	162,612.03	162,486.85	167,274.03	4,662.00	2.9%	0.00	0.00	0.00
950	Road Improvement	245,000.00	0.00	111,559.57	0.00	111,559.57	0.00	0.0%	0.00	0.00	0.00
1150	Reg Deeds P&M	1,042.45	0.00	18,500.00	647.20	23,500.00	5,000.00	27.0%	0.00	0.00	0.00
1900	Veterans' Aid	0.00	0.00	13,384.73	0.00	13,384.73	0.00	0.0%	0.00	0.00	0.00
2360	Co Drug Law Enf	0.00	0.00	3,924.05	0.00	3,924.05	0.00	0.0%	0.00	0.00	0.00
2580	COVID-ARPA	107,857.14	568,950.31	133,731.82	112,588.05	23,500.00	-110,231.82	0.0%	0.00	0.00	0.00
2700	Inheritance Tax	551,221.21	601,924.71	1,500,000.00	575,526.72	1,700,000.00	200,000.00	13.3%	0.00	0.00	0.00
2910	911 Emerg - Tower	177,081.44	237,674.68	322,000.00	203,976.56	333,800.00	11,800.00	3.7%	232,336.61	263,122.22	-30,785.61
4000	Courthouse Improvement	141,507.67	16,200.00	1,054,226.58	57,796.48	1,044,550.28	-9,676.30	-0.9%	0.00	0.00	0.00
Total Requirements		11,977,398.53	12,390,221.76	20,210,953.72	13,733,443.24	20,750,121.94	539,168.22	2.7%	5,689,860.94	5,470,565.19	219,295.75
				2,500,000.00		2,500,000.00					
				22,710,953.72		23,250,121.94		2.4%			

updated

8/20/2025