

EXPENSE FY 2026 - 2027

Funds		Actual Expense 2023-2024	Actual Expense 2024-2025	Budgeted 2025-2026	Actual Expense 2025-2026	Budget Estimation 2026-2027	Difference Budget Years	% +/-	Prop Tax Request 2026-2027	Prop Tax Request 2025-2026	Difference Budget Years
601	Commissioners	101,854.70	104,559.63	111,325.00	106,379.73	116,500.00	5,175.00	4.6%			
602	Clerk	161,771.02	165,497.13	219,800.00	172,737.95	231,500.00	11,700.00	5.3%			
603	Treasurer	186,347.46	193,540.72	221,850.00	200,251.26	231,500.00	9,650.00	4.3%			
605	Assessor	161,181.82	188,861.87	208,210.00	186,886.82	214,500.00	6,290.00	3.0%			
607	Election Comm	17,507.29	18,708.25	42,000.00	28,112.41	44,500.00	2,500.00	6.0%			
608	Planing Zoning	68,688.97	62,630.78	74,750.00	67,225.56	75,500.00	750.00	1.0%			
622	Co Court	4,955.40	3,590.08	5,575.00	3,956.55	5,575.00	0.00	0.0%			
641	Building/Grounds	78,744.62	72,234.75	93,550.00	78,926.52	109,000.00	15,450.00	16.5%			
645	Extension	83,854.94	71,492.31	89,113.00	86,390.28	90,905.00	1,792.00	2.0%			
651	Sheriff	849,010.69	921,944.24	956,960.00	881,503.61	986,605.00	29,645.00	3.1%			
652	Attorney	201,805.67	204,499.23	228,614.00	224,743.84	238,447.00	9,833.00	4.3%			
675	Dist Crt Probation	19,605.10	19,937.17	15,300.00	14,867.98	14,000.00	-1,300.00	-8.5%			
677	Board Prisoners	202,113.70	141,428.30	262,000.00	174,236.79	265,000.00	3,000.00	1.1%			
733	Weed	15,092.36	13,535.81	19,100.00	12,374.52	20,000.00	900.00	4.7%			
801	General Relief	0.00	0.00	40,000.00	0.00	50,000.00	10,000.00	25.0%			
803	Veterans Service	37,890.29	35,418.24	68,450.00	62,575.67	72,500.00	4,050.00	5.9%			
822	Institutions	25,896.00	26,101.52	32,500.00	26,074.00	34,000.00	1,500.00	4.6%			
970	Misc General	1,537,322.12	1,780,523.08	2,635,024.06	1,977,828.50	2,542,327.53	-92,696.53	-3.5%			
990	Transfers	2,364,362.92	2,904,867.94	3,975,158.22	2,725,158.22	3,653,652.95	-321,505.27	-8.1%			
	Sub Total	6,118,005.07	6,929,371.05	9,299,279.28	7,030,230.21	8,996,012.48	-303,266.80	-3.3%			
	Cash Reserve			1,300,000.00		1,300,000.00					
	Total General			10,599,279.28		10,296,012.48	-303,266.80	-2.9%	4,888,577.53	5,457,524.33	-568,946.80
705	Road	4,037,623.62	5,602,666.92	7,214,350.00	3,908,160.95	7,814,050.00	599,700.00	8.3%			
706	Highway Buyback Prog	661,063.81	88,383.41	815,000.00	0.00	1,100,000.00	285,000.00	35.0%			
	Sub Total	4,698,687.43	5,691,050.33	8,029,350.00	3,908,160.95	8,914,050.00	884,700.00	11.0%			
	Cash Reserve			1,200,000.00		1,500,000.00					
	Total Road			9,229,350.00		10,414,050.00	1,184,700.00	12.8%	0.00	0.00	0.00
693	Emergency Mgmt	148,779.56	162,486.85	167,274.03	152,950.18	225,774.03	58,500.00	35.0%	0.00	0.00	0.00
950	Road Improvement	0.00	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	0.00	647.20	23,500.00	0.00	28,500.00	5,000.00	21.3%	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		0.0%	0.00	0.00	0.00
2430	K-9 Law Enf					40,000.00	40,000.00	100.0%	0.00		40,000.00
2580	COVID-ARPA	568,950.31	112,588.05	23,500.00	23,403.51	0.00	-23,500.00	0.0%	0.00	0.00	0.00
2700	Inheritance Tax	601,924.71	575,526.72	1,700,000.00	601,975.43	1,400,000.00	-300,000.00	-17.6%	0.00	0.00	0.00
2910	911 Emerg - Tower	237,674.68	203,976.56	333,800.00	256,246.06	364,000.00	30,200.00	9.0%	259,798.99	232,336.61	27,462.38
4000	Courthouse Improvement	16,200.00	57,796.48	1,044,550.28	15,586.00	1,325,000.00	280,449.72	26.8%	293,432.49	0.00	293,432.49
Total Requirements		12,390,221.76	13,733,443.24	20,750,121.94	11,988,552.34	21,422,204.86	672,082.92	3.2%	5,441,809.01	5,689,860.94	-248,051.93
				2,500,000.00		2,800,000.00			-4.4%		
				23,250,121.94		24,222,204.86	972,082.92	4.2%			