UNION COUNTY BOARD OF COUNTY COMMISSIONERS

FISCAL YEAR 2025-2026 FINAL BUDGET

GENERAL FUND

REVENUES		FY 2025-2026 REQUEST
TAXES		
311-01-00	AD VALOREM TAXES	3,917,738
312-60-00	INFRAS/DISCRETN SURTAX MONTHLY COLLECTIONS	718,405
312-60-01	INFRAS/DISCR SURTX QTR COLLECTIONS	447,350
315-00-00	COMMUNICATIONS SERVICES TAX	52,373
TOTAL TAXES		**5,135,866**
LICENSES AND PERMITS		
322-01-00	COMP PLANS & LDR APPLICATIONS	500
323-10-00	FRANCHISE FEES - ELECTRICITY (FPL)	66,000
TOTAL LICENSES AND PERMITS		**66,500**
OTHER INTERGOVERNMENTAL REVENUE		
335-12-00	STATE REVENUE SHARING	352,253
335-13-00	INSURANCE AGENTS LICENSE	21,000
335-14-00	MOBILE HOME LICENSE	7,500
335-15-00	ALCOHOLIC BEVERAGE LICENSE	150
335-16-00	RACING TAX	223,250
335-17-00	EMERGENCY - 1/2 CNT SALES TAX	919,701
335-18-00	ORDINARY DIST 1/2 CNT SALES TX	393,399
335-19-00	SUPPLM INMATE 1/2 CNT SALES TX	82,230
335-20-00	FISCALLY CONSTRAINED 1/2 CENT	608,654
335-25-00	AMENDMENT 1 OFFSET FUNDING	550,000
335-29-00	STATE REVENUE-UCSO- LESA FISC CONSTRAINED	454,552
336-00-00	STATE PAYMENTS IN LIEU OF TAXES - SRWMD	800
336-00-01	STATE PAYMENTS IN LIEU OF TAXES - DOC	300,000
338-00-00	NRSWA - GAS TO ENERGY SHARED REVENUE	200,000
TOTAL OTHER INTERGOVERNMENTAL REVENUE		**4,113,489**
CHARGES FOR SERVICES		
342-10-00	POLICE PROTECTION-LB MUNICIPAL	50,000
342-30-00	COST OF INCARCERATION	1,500
349-00-00	CLERK SVC CHGS TECHNOLOGY FUND	13,000
TOTAL CHARGES FOR SERVICES		**64,500**

FINES AND FORFEITURES		
348-55-00	COURT FACILITIES FUND	13,000
348-90-00	CLERK/LEGAL AID FUNDING $16.25	2,000
348-91-00	STATE COURT INNOVATIONS REVENUE	2,000
348-92-00	LAW LIBRARY COLLECTIONS	2,000
348-95-00	CLERK/CRIME PREV TRUST FUND	4,000
351-50-00	DORI SLOSBERG DRIVER ED SAFETY	2,000
TOTAL FINES AND FORFEITURES		**25,000**
MISCELLANEOUS REVENUES		
361-00-00	INTEREST EARNED	2,000
361-50-00	OFFICERS BUDGET EXCESS	60,000
362-00-00	RENTS & ROYALTIES	25
369-00-00	MISCELLANEOUS INCOME	8,000
TOTAL MISCELLANEOUS REVENUES		**70,025**
TRANSFERS IN		
381-00-00	TRANSFER FROM SHIP GRANT	12,600
TOTAL TRANSFERS IN		**12,600**
371-00-00	LESS: 5% ESTIMATED REVENUES	(473,769)
TOTAL BUDGETED REVENUES		**9,014,211**
390-00-00	BEGINNING FUND BALANCE	2,466,490
390-00-03	BEGINNING FUND BALANCE - HRA PREMIUM RETURN!	180,272
TOTAL BUDGET		**11,660,973**

EXPENDITURES		REQUEST
LEGISLATIVE EXPENDITURES		
511-11-00	SALARIES - COMMISSIONERS	183,340
511-21-00	FICA TAXES	14,026
511-22-00	RETIREMENT CONTRIBUTIONS	100,049
511-23-00	HEALTH & LIFE INSURANCE	55,827
511-24-00	WORKERS COMPENSATION	422
511-40-00	TRAVEL	6,000
511-55-00	TRAINING	2,000
TOTAL LEGISLATIVE EXPENDITURES		**361,664**

FINANCE & ADMINISTRATIVE

513-11-00	SALARIES & WAGES	97,490
513-12-00	SALARY & WAGES - FULL TIME EMPLOYEES	85,509
513-14-00	SALARY & WAGES - OVERTIME	3,002
513-21-00	FICA TAXES	14,229
513-22-00	RETIREMENT CONTRIBUTIONS	44,824
513-23-00	HEALTH & LIFE INSURANCE	41,845
513-24-00	WORKERS COMPENSATION	428
513-31-00	PROFESSIONAL SERVICES-WEBSITE DESIGN/MAINT/H(	12,000
513-32-00	ACCOUNTING AND AUDITING-BOCC	99,000
513-34-00	CONTRACTUAL SERVICES - BCC	12,000
513-40-00	COUNTY CORDINATOR - TRAVEL	4,000
513-40-02	HR TRAVEL & MEAL REIMB	2,000
513-41-00	COMMUNICATION-BOCC	25,000
513-41-01	CTY COORD CELL PHONE	780
513-42-00	POSTAGE-BOCC	100
513-43-00	UTILITIES KING MEMORIAL BLDG	5,000
513-43-02	UTILITIES SOE BLDG	6,000
513-43-04	UTILITIES STORAGE BLDGS SR121	2,500
513-44-01	COPY MACHINE LEASE	1,000
513-45-00	INSURANCE BONDS-BOCC	560
513-45-01	AUTO INSURANCE PHYSICAL/LIABILITY	130,000
513-46-00	REPAIRS & MAINT OF EQUIP-BOCC	2,000
513-46-02	MAINTENANCE OF KING MEM BLDG.	3,000
513-46-03	REPAIRS & MAINT - SOE BLDG.	2,000
513-49-02	MISCELLANEOUS EXPENSE-BOCC	3,500
513-49-05	ADVERTISING-BOCC	3,500
513-51-00	OFFICE SUPPLIES-BOCC	5,500
513-51-01	EMPLOYEE APPRECIATION & AWARDS	4,500
513-51-02	HR EXPENSE	1,500
513-52-00	OTHER SUPPLIES-BOCC	500
513-52-01	OTHER SERVICES AND SUPPLIES-KM	1,500
513-54-00	BOOKS PUBLICATIONS & DUES-BOCC	1,500
513-55-00	COUNTY CORD- TRAINING	4,000
513-55-01	HR TRAINING	2,000
513-56-00	GAS, OIL & LUBRICANTS - BOCC	2,000
513-64-00	EQUIPMENT	5,000
513-90-00	CONTINGENCIES-BOCC	75,000
513-98-00	TAX COLLECTOR COMMISSIONS	110,000
513-99-00	CLERK APPROPRIATION	463,172
513-99-01	TAX COLLECTOR APPROPRIATION	265,500
513-99-02	PROP APPRAISER APPROPRIATION	598,389
513-99-03	SOE APPROPRIATION	614,400
TOTAL FINANCE & ADMINISTRATIVE EXPENDITURES		**2,755,728**

COMPREHENSIVE PLANNING		
515-34-00	NCFRPC COMP PLAN AMENDMENTS	3,500
515-90-00	CODE ENFORCEMENT CONTINGENCIES	80,000
TOTAL COMPREHENSIVE PLANNING		**83,500**
OTHER GOVERNMENTAL SERVICES		
514-31-00	ATTORNEY FEES	110,000
519-54-01	NCFRPC DUES	3,000
519-54-02	FL ASSOC OF COUNTY DUES	3,000
519-54-03	SMALL COUNTY COALITION DUES	4,500
559-49-00	NCFEDP DUES	1,580
573-52-00	HISTORICAL MUSEUM OPERATIONS	5,000
574-49-00	4TH OF JULY FIREWORKS	4,000
TOTAL OTHER GOVERNMENTAL SERVICES		**131,080**
DISPATCH CALL CENTER		
529-12-00	SALARY & WAGES - FULL TIME EMPLOYEES	295,690
529-14-00	SALARY & WAGES - OVERTIME	52,389
529-21-00	FICA TAXES	26,628
529-22-00	RETIREMENT CONTRIBUTIONS	48,835
529-23-00	HEALTH & LIFE INSURANCE	110,472
529-24-00	WORKERS COMPENSATION	17,404
529-43-00	EOC DISPATCH UTILITIES	3,500
TOTAL DISPATCH CALL CENTER		**554,918**
PUBLIC SAFETY		
521-23-00	HEALTH INSURANCE - SHERIFF	307,515
521-23-01	LIFE INSURANCE - SHERIFF	1,000
521-43-00	UTILITIES VAN DYKE BLDG	1,500
521-43-01	UTILITIES BIELLING TIRE BLDG	6,000
521-99-00	SHERIFF APPROPRIATION	3,442,743
521-99-01	SHERIFF APPROPRIATION - LESA FUNDING	454,552
525-43-01	UTILITIES COMMUNICATIONS TOWER	1,500
527-55-00	MEDICAL EXAMINER MONTHLY OPERATING COST	34,013
527-55-02	MEDICAL EXAMINER AUTOSPY/FORENSIC EVALUATIO	6,000
527-55-03	MEDICAL EXAMINER TRANSPORTATION	1,500
TOTAL PUBLIC SAFETY		**4,256,323**

WELFARE & HUMAN SERVICES		
553-34-00	CONTRACTUAL-VETERANS SERVICE	5,850
553-40-00	VETERANS OFFICER - TRAVEL	1,000
553-51-00	VSO SUPPLIES	300
562-49-01	ACORN CLINIC	5,000
563-49-00	MENTAL HEALTH CLINIC - HLTH DEPT	10,000
563-49-01	MERIDIAN	15,000
564-49-00	MEDICAID PAYMENTS (CO BILLING)	293,284
564-49-01	SUWANEE RIVER ECONOMIC COUNCIL	4,000
564-49-02	HCRA CONTRIBUTIONS	47,528
569-55-00	DORI SLOSBERG DRIVER ED FUNDS TO UCSB	2,000
TOTAL WELFARE & HUMAN SERVICES		**383,962**
COURT ADMINISTRATION		
601-34-03	CT ADMIN - PRO SE CASE MANAGER	13,277
601-34-04	CT ADMIN - OPERATING EXPENSES	36,764
602-41-00	ST ATTY - COMMUNICATIONS	3,500
602-43-00	ST ATTY - UTILITIES	1,600
602-46-00	ST ATTY - REPAIRS & MAINTENANCE	1,000
602-52-00	ST ATTY - CIRCUIT SHARED SERVICES (IT)	23,392
603-46-00	PUB DEF SOFTWARE MAINTENANCE	5,800
603-51-00	PUBLIC DEFENDER - OFFICE SUPPLIES	250
605-40-00	JUDICIAL SUPPORT TRAVEL	1,200
605-41-00	JUDICIAL SUPPORT COMMUNICATION	4,500
605-51-00	JUDICIAL SUPPORT OFFICE SUPPLY	1,000
605-54-00	JUDICIAL SUPPORT BOOKS & DUES	600
713-41-00	CLERK COMMUNICATIONS	1,500
714-54-00	LAW LIBRARY EXPENDITRUES	1,000
715-31-00	LEGAL AID-THREE RIVERS LEGAL	2,000
TOTAL COURT ADMINISTRATION		**97,383**
COURTHOUSE FACILITIES		
712-23-00	HEALTH & LIFE INSURANCE	13,948
712-34-00	COURTHOUSE FACILITIES - CONTRACTUAL SERVICES	18,431
712-43-00	COURTHOUSE FACILITIES - UTILITIES	75,000
712-46-00	COURTHOUSE FACILITIES - REPAIRS & MAINT	25,000
712-51-00	COURTHOUSE-CELL PHONE REIMB	1,200
712-52-00	COURTHOUSE FACLTY SERV &SUPPLY	7,000
712-52-01	COURTHOUSE CHRISTMAS/HOLIDAY	1,000
712-99-00	SHERIFF APPROPRIATION - CH MAINTENANCE	55,839
TOTAL COURTHOUSE FACILITIES		**197,418**

TRANSFERS TO OTHER FUNDS		
581-00-00	TRANSFER TO ROAD DEPARTMENT	180,000
581-01-00	TRANSFER TO EMS	400,000
581-02-00	TRANSFER TO SOLID WASTE	270,000
581-03-02	TRANSFER TO EXTENSION	130,000
581-03-03	TRANSFER TO PARKS & RECREATION	110,000
581-03-04	TRANSFER TO CEMETERY MAINTENANCE	11,000
581-07-00	TRANSFER TO E-911 ACCOUNT	60,000
581-09-00	TRANSFER TO ANIMAL CONTROL	45,000
581-10-00	TRANSFER TO VOLUNTEER FIRE	210,000
581-13-00	TRANSFER TO MOSQUITO CONTROL	16,875
581-15-00	TRANSFER TO EMG	68,841
TOTAL TRANSFERS TO OTHER FUNDS		**1,501,716**
TOTAL EXPENDITURES		**10,323,692**
590-00-00	ENDING FUND BALANCE	1,157,009
590-00-03	ENDING FUND BALANCE - HRA PREMIUMS	180,272
TOTAL BUDGET		**11,660,973**

RESERVES

REVENUES		FY 2025-2026 REQUEST
361-00-00-00	INTEREST REVENUES	10,000
361-30-00-00	INTEREST - FLGIT INVESTMENTS	10,000
TOTAL ESTIMATED REVENUES		**20,000**
371-00-00-00	LESS: 5% ESTIMATED REVENUES	(1,000)
TOTAL BUDGETED REVENUES		**19,000**
390-00-00-00	BEGINNING FUND BALANCE	1,057,793
TOTAL BUDGET		**1,076,793**

EXPENDITURES		REQUEST
590-00-00-00	ENDING FUND BALANCE	1,076,793
TOTAL BUDGET		**1,076,793**

SPECIAL RESERVES

REVENUES		FY 2025-2026 REQUEST
390-00-05-00	BEGINNING FUND BALANCE	1,375,572
TOTAL BUDGET		**1,375,572**

EXPENDITURES		REQUEST
590-00-05-00	ENDING FUND BALANCE	1,375,572
TOTAL BUDGET		**1,375,572**

FIRE STATION CONSTRUCTION APPROPRIATION

REVENUES		FY 2025-2026 REQUEST
334-00-06-00	FIRE STATION GRANT REVENUE	212,700
TOTAL ESTIMATED REVENUES		**212,700**
TOTAL BUDGETED REVENUES		**212,700**
390-00-06-00	BEGINNING FUND BALANCE	1
TOTAL BUDGET		**212,701**

EXPENDITURES		REQUEST
522-62-06-00	NEW FIRE STATION - CONSTRUCTION	212,701
TOTAL EXPENDITURES		**212,701**
TOTAL BUDGET		**212,701**

OTHER GRANTS

REVENUES	FY 2025-2026 REQUEST
MISCELLANEOUS GRANTS	25,000
FRDP GRANT	166,803
BROWNFIELDS GRANT	193,195
AG/ED PHASEIII	293,592
COURTHOUSE SECURITY PROJECT	316,910
HISTORICAL COURTHOUSE RESTORATION	328,245
EMS-FIRE STATION APPROPRIATION	2,250,000
VULNERABILITY ASSESSMENT	77,292
PUBLIC SAFETY COMPLEX PHASE IV	750,000
ROAD GRANT - 92 AVE CONSTRUCTION	1,500,000
ROAD GRANT - NW 89TH AVE CONSTRUCTION	1,551,303
ROAD GRANT - CR-18 CONSTRUCTION	6,389,882
PUBLIC SAFETY COMPLEX PHASE II	6,845,363
COURTHOUSE RESTORATION	850,000
PUBLIC SAFETY COMPLEX PHASE III	6,935,050
TOTAL ESTIMATED REVENUES	**28,472,635**
BEG DEFERRED REVENUE - COURTHOUSE SECURITY PF	230,000
TOTAL BUDGET	**28,702,635**

EXPENDITURES	REQUEST
MISCELLANEOUS GRANTS	25,000
FRDP GRANT	166,803
BROWNFIELDS GRANT	193,195
AG/ED PHASEIII	293,592
COURTHOUSE SECURITY PROJECT	546,910
HISTORICAL COURTHOUSE RESTORATION	328,245
EMS-FIRE STATION APPROPRIATION	2,250,000
VULNERABILITY ASSESSMENT	77,292
PUBLIC SAFETY COMPLEX PHASE IV	750,000
ROAD GRANT - 92 AVE CONSTRUCTION	1,500,000
ROAD GRANT - NW 89TH AVE CONSTRUCTION	1,551,303
ROAD GRANT - CR-18 CONSTRUCTION	6,389,882
PUBLIC SAFETY COMPLEX PHASE II	6,845,363
COURTHOUSE RESTORATION	850,000
PUBLIC SAFETY COMPLEX PHASE III	6,935,050
TOTAL EXPENDITURES	**28,702,635**
TOTAL BUDGET	**28,702,635**

E-911 FUND

REVENUES		FY 2025-2026 REQUEST
351-15-3	E911 SUPPLMENTAL DISBURSEMENT REVENUE	118,100
351-20-1	NON-WIRELESS DISBURSEMENTS REVENUE	11,600
351-21-2	WIRELESS DISBURSEMENTS REVENUE	37,900
351-21-4	PREPAID WIRELESS DISBURSEMENTS	6,250
351-21-6	E911 SPECIAL DISBURSEMENTS	45,160
361-00-1	INTEREST EARNINGS	1,376
351-22-4	911 BOARD SPECIAL GRANTS	174,000
381-01-0	TRANSFER FROM GENERAL FUND	60,000
TOTAL ESTIMATED REVENUES		**454,386**
371-00-0	LESS: 5% ESTIMATED REVENUES	(19,719)
TOTAL BUDGETED REVENUES		**434,667**
390-00-0	BEGINNING FUND BALANCE	266,133
TOTAL BUDGET		**700,800**

EXPENDITURES		REQUEST
521-11-3	911 COORDINATOR'S SALARY	20,244
521-13-3	911 COORDINATOR'S FICA	1,593
521-14-3	911 COORDINATOR'S RETIREMENT	2,922
521-23-3	911 COORDINATOR'S HEALTH & LIFE INSURANCE	3,487
521-12-3	911 STAFF ASSISTANT SALARY	10,988
521-21-3	911 STAFF ASSISTANT FICA	889
521-22-3	911 STAFF ASSISTANT RETIREMENT	1,631
521-15-3	911 STAFF ASSISTANT HEALTH & LIFE INSURANCE	3,487
521-12-2	911 PERSONNEL - SALARIES & WAGES	152,324
521-14-2	911 PERSONNEL - OVERTIME	28,206
521-21-2	911 PERSONNEL - FICA	13,717
521-22-2	911 PERSONNEL - RETIREMENT	25,158
521-23-2	911 PERSONNEL - HEALTH & LIFE INSURANCE	56,910
521-23-0	WORKER'S COMPENSATION INSURANCE	10,588
521-34-5	CONTRACTUAL SERVICES - LOCAL	6,000
521-42-1	MISCELLANEOUS EXPENSE	500
521-34-4	CONTRACTUAL SERVICES -GRANTS	174,000
521-40-3	TRAVEL	2,000
521-45-1	INSURANCE	3,000
521-51-5	EQUIPMENT AND SUPPLIES	10,000
521-51-6	TEXT TO 911 EXPENDITURES	27,420
521-54-5	TRAINING	2,000
521-59-1	CONTINGENCIES	10,000
521-64-1	NEW EQUIPMENT	40,000
TOTAL EXPENDITURES		**607,064**
589-00-0	ENDING FUND BALANCE	93,736
TOTAL BUDGET		**700,800**

EMERGENCY MANAGEMENT

REVENUES		FY 2025-2026 REQUEST
33400-20-2	EMPA GRANT PROCEEDS	105,806
33100-20-3	EMPG GRANT PROCEEDS	48,255
36100-00-1	INTEREST REVENUE	1,491
38100-00-1	TRANSFER FROM GENERAL FUND (Grant Matching Re	68,841
TOTAL ESTIMATED REVENUES		**224,393**
37100-00-1	LESS: 5% ESTIMATED REVENUES	(75)
TOTAL BUDGETED REVENUES		**224,318**
39000-00-1	BEGINNING FUND BALANCE	155,544
TOTAL BUDGET		**379,862**

EXPENDITURES		REQUEST
52500-11-2	DIRECTOR'S SALARY	60,731
52500-12-2	SALARIES & WAGES	61,417
52500-14-2	EMERGENCY MANAGEMENT OVERTIME	3,654
52500-21-2	FICA TAXES	9,624
52500-22-2	RETIREMENT	13,658
52500-23-2	HEALTH & LIFE INSURANCE	20,923
52500-24-2	WORKER'S COMPENSATION	377
52500-34-3	CONTRACTUAL SERVICES - EMPG	20,000
52500-40-1	TRAVEL - LOCAL	1,000
52500-40-3	TRAVEL - EMPG	2,000
52500-41-3	COMMUNICATIONS - EMPG	19,000
52500-41-2	COMMUNICATIONS - EMPA	3,000
52500-42-1	POSTAGE - LOCAL	50
52500-43-3	UTILITIES	14,000
52500-45-1	VEHICLE & BUILDING INSURANCE - LOCAL	5,000
52500-46-3	REPAIR & MAINTENANCE (BUILDINGS & VEHICLES) - E	6,500
52500-48-1	PUBLIC EDUCATION	250
52500-49-3	LEGAL ADVERTISEMENTS - EMPG	250
52500-51-1	OFFICE EQUIPMENT & SUPPLIES - LOCAL	2,000
52500-51-3	OFFICE EQUIPMENT & SUPPLIES - EMPG	5,500
52500-52-3	GAS, OIL & LUBRICANTS - EMPG	3,000
52500-54-3	TRAINING EM/COUNTY VOLUNTEERS/HAZ-MAT/CERP	500
52500-58-1	CONTINGENCY	10,000
52500-59-1	MISCELLANEOUS EXP - LOCAL	500
52500-59-3	MISCELLANEOUS EXP - EMPG	500
52500-64-5	NEW EQUIPMENT - LOCAL	40,000
TOTAL EXPENDITURES		**303,434**
59000-00-1	ENDING FUND BALANCE	76,428
TOTAL BUDGET		**379,862**

EMERGENCY MEDICAL SERVICES

REVENUES	FY 2025-2026 REQUEST
33400-62-01 PEMT MCO PROGRAM	472,530
33400-63-01 PEMT MEDICAID REIMBURSEMENT	12,000
34200-61-01 CHARGES FOR SERVICES	2,300,000
34200-99-01 CONTRACTUAL ADJUSTMENTS	(675,000)
34200-97-01 MISCELLANEOUS ADJUSTMENTS	(30,000)
34200-98-01 BAD DEBT ADJUSTMENTS	(437,000)
36300-10-01 SPECIAL ASSESSMENT - FIRE RESCUE	307,000
34100-90-01 OTHER GEN GOV CHGS (CITY OF LB)	5,000
35100-90-01 JUDGEMENT - OPIOID (LUTHERAN SVCS OF FLORIDA)	58,000
36900-02-01 BAD DEBT RECOVERY	8,000
36900-03-01 BAD DEBT RECOVERY - COLLECTION AGENCY	2,900
36100-01-01 INTEREST REVENUE	150
36900-01-01 MISCELLANEOUS INCOME	2,500
36900-04-01 OPIOID SETTLEMENTS	15,000
38100-00-01 TRANSFER FROM GENERAL FUND	400,000
TOTAL ESTIMATED REVENUES	**2,441,080**
37000-00-01 LESS: 5% ESTIMATED REVENUES	(102,054)
TOTAL BUDGETED REVENUES	**2,339,026**
39000-00-01 BEGINNING FUND BALANCE	409,578
TOTAL BUDGET	**2,748,604**

EXPENDITURES	REQUEST
52600-11-01 DIRECTOR SALARY	78,686
52600-12-01 SALARY & WAGES - FULL TIME EMPLOYEES	625,560
52600-13-01 SALARY & WAGES - CALL TIME PERSONNEL	159,598
52600-14-01 SALARY & WAGES - OVERTIME	373,895
52600-21-01 FICA TAXES	94,687
52600-22-01 RETIREMENT CONTRIBUTIONS	321,328
52600-23-01 HEALTH & LIFE INSURANCE	181,396
52600-24-01 WORKERS COMPENSATION	63,945
52600-34-01 CONTRACTUAL SERVICES	100,079
52600-40-01 TRAVEL	2,000
52600-41-01 COMMUNICATION	7,000
52600-42-01 POSTAGE	250
52600-43-01 UTILITIES	8,500
52600-45-01 VEHICLE INSURANCE	36,000
52600-46-01 REPAIR AND MAINTENANCE	35,000
52600-48-01 MEDICAL SUPPLIES	60,000
52600-51-01 OFFICE SUPPLIES	1,000
52600-52-01 OPERATING SUPPLIES	6,000
52600-54-01 UNIFORMS	2,500
52600-55-01 LICENSE & MEMBERSHIPS	2,000
52600-56-01 TRAINING	20,000
52600-58-01 GAS, OIL, LUBRICANTS	57,000
52601-59-01 PEMT MCO BUY-IN	202,149
52600-60-01 CONTINGENCIES (FOR GRANT MATCHING)	30,000
TOTAL EXPENDITURES	**2,468,573**
59000-90-01 ENDING FUND BALANCE	280,031
TOTAL BUDGET	**2,748,604**

VOLUNTEER FIRE DEPARTMENT

REVENUES	FY 2025-2026 REQUEST
34200-21-02 OTHER GEN GOVERNMENTAL CHARGES (CITY OF LB)	20,000
38100-00-02 TRANSFER FROM GENERAL FUND	210,000
TOTAL ESTIMATED REVENUES	**230,000**
37000-00-02 LESS: 5% ESTIMATED REVENUES	(1,000)
TOTAL BUDGETED REVENUES	**229,000**
39000-00-02 BEGINNING FUND BALANCE	(89,408)
TOTAL BUDGET	**139,592**

EXPENDITURES	REQUEST
52200-11-02 FIRE COORDINATOR STIPEND	6,000
52200-13-02 SALARY & WAGES - VOLUNTEER STIPENDS	15,000
52200-40-02 TRAVEL	500
52200-42-02 POSTAGE & FREIGHT	100
52200-43-02 UTILITIES	3,000
52200-41-02 COMMUNICATIONS	6,000
52200-45-02 INSURANCE	15,500
52200-46-02 REPAIR AND MAINTENANCE	30,000
52200-51-02 OFFICE SUPPLIES	500
52200-52-02 OPERATING EXPENSES	3,000
52200-56-02 GAS, OIL, LUBRICANTS	20,000
52200-58-02 TRAINING	2,000
52200-64-02 NEW EQUIPMENT & REPLACEMENT ITEMS	10,000
52200-49-02 FIRE - SMALL EQUIPMENT & REPLACEMENT	5,000
TOTAL EXPENDITURES	**116,600**
59000-90-02 ENDING FUND BALANCE	22,992
TOTAL BUDGET	**139,592**

LIBRARY LOCAL

REVENUES		FY 2025-2026 REQUEST
311-01-1	AD VALOREM TAXES 1/2 MILL	202,170
366-00-1	DONATIONS - LOCAL	4,000
369-00-1	MISCELLANEOUS INCOME	6,000
361-00-1	INTEREST REVENUE	300
TOTAL ESTIMATED REVENUES		**212,470**
370-00-1	LESS: 5% ESTIMATED REVENUES	(10,623)
TOTAL BUDGETED REVENUES		**201,847**
390-00-1	BEGINNING FUND BALANCE	42,623
TOTAL BUDGET		**244,470**

EXPENDITURES		REQUEST
571-13-1	LIBRARY TECH & ASSISTANT WAGES - LOCAL	112,611
571-21-1	F.I.C.A. TAXES - LOCAL	8,615
571-22-1	RETIREMENT CONTRIBUTIONS - LOCAL	15,799
571-23-1	HEALTH & LIFE INSURANCE - LOCAL	41,746
571-24-1	WORKMAN'S COMPENSATION - LOCAL	259
571-32-1	LEGAL-CONTRACTUAL - LOCAL	2,000
571-45-1	INSURANCE - LOCAL	19,500
571-49-1	ADVERTISING - LOCAL	500
571-53-1	GAS, OIL & LUBRICANTS (FOR VEHICLE) - LOCAL	1,000
571-58-1	EXPENDITURES FROM DONATIONS - LOCAL	4,000
571-59-1	CONTINGENCIES - LOCAL	1,000
TOTAL EXPENDITURES		**207,030**
590-90-1	ENDING FUND BALANCE	37,440
TOTAL BUDGET		**244,470**

LIBRARY STATE

REVENUES		FY 2025-2026 REQUEST
334-71-3	STATE AID TO LIBRARIES GRANT	98,193
TOTAL ESTIMATED REVENUES		**98,193**
370-00-3	LESS: 5% ESTIMATED REVENUES	(4,910)
TOTAL BUDGETED REVENUES		**93,283**
390-00-3	BEGINNING FUND BALANCE	35,918
TOTAL BUDGET		**129,201**

EXPENDITURES		REQUEST
571-12-3	LIBRARY TECH & ASSISTANT WAGES - LOCAL	57,720
571-21-3	F.I.C.A. TAXES - LOCAL	4,416
571-22-3	RETIREMENT CONTRIBUTIONS - LOCAL	8,098
571-23-3	HEALTH & LIFE INSURANCE	13,948
571-24-3	WORKMAN'S COMPENSATION - LOCAL	133
571-41-3	COMMUNICATION - STATE	2,500
571-43-3	UTILITIES - STATE	11,000
571-46-3	REPAIR & MAINTENANCE - STATE	5,000
TOTAL EXPENDITURES		**102,815**
590-90-3	ENDING FUND BALANCE	26,386
TOTAL BUDGET		**129,201**

SOLID WASTE

REVENUES		FY 2025-2026 REQUEST
325-20-00-1	SPECIAL ASSESSMENT	312,000
334-34-00-1	DEP SMALL COUNTY CONSOLIDATED SOLID WASTE	93,750
343-40-00-1	GARBAGE COLLECTION	45,000
362-00-00-1	LEASE ON CONTAINERS	21,000
365-00-00-1	SALE OF SURPLUS & SCRAP METAL	31,000
369-01-NR-1	HOST FEE FROM NRSWA	200,000
369-01-AS-1	SURCHARGE FEES FROM NRSWA	140,000
361-00-00-1	INTEREST INCOME	1,000
381-01-00-1	TRANSFER FROM GENERAL FUND	270,000
TOTAL ESTIMATED REVENUES		**1,113,750**
371-00-00-1	LESS: 5% ESTIMATED REVENUES	(42,188)
TOTAL BUDGETED REVENUES		**1,071,562**
390-00-00-1	BEGINNING FUND BALANCE	339,907
TOTAL BUDGET		**1,411,469**

EXPENDITURES		REQUEST
534-11-00-1	SALARY - SOLID WASTE DIRECTOR	53,777
534-12-00-1	SALARY AND WAGES	327,691
534-13-00-1	CALL TIME WAGES	35,000
534-14-00-1	OVERTIME WAGES	15,272
534-21-00-1	FICA TAXES	33,028
534-22-00-1	RETIREMENT CONTRIBUTIONS	58,846
534-23-00-1	HEALTH & LIFE INSURANCE	138,815
534-24-00-1	WORKERS COMPENSATION	24,666
534-41-XX-1	COMMUNICATION	9,000
534-43-XX-1	UTILITIES	10,000
534-45-00-1	VEHICLE & LIABILITY INSURANCE	11,500
534-46-XX-1	REPAIR & MAINTENANCE OF EQUIP	55,000
534-49-02-1	HARDSHIP EXPENSE	3,500
534-51-00-1	OFFICE SUPPLIES	3,000
534-52-XX-1	OPERATING EXPENSES	30,000
534-54-00-1	BOOTS & UNIFORMS	2,000
534-55-XX-1	TIPPING FEES - NRSWA	275,000
534-56-00-1	GAS, OIL, LUBRICANTS	70,000
534-59-00-1	CONTINGENCIES	5,000
534-64-XX-1	NEW EQUIPMENT	17,000
534-66-00-1	LANDFILL CLOSURE COSTS	25,000
TOTAL EXPENDITURES		**1,203,095**
589-90-00-1	ENDING FUND BALANCE	208,374
TOTAL BUDGET		**1,411,469**

ANIMAL CONTROL

REVENUES	FY 2025-2026 REQUEST
366-00-00-2 ADOPTION DONATIONS	1,000
381-01-00-2 TRANSFER FROM GENERAL FUND	45,000
TOTAL ESTIMATED REVENUES	**46,000**
371-00-00-2 LESS: 5% ESTIMATED REVENUES	(50)
TOTAL BUDGETED REVENUES	**45,950**
390-00-00-2 BEGINNING FUND BALANCE	47,188
TOTAL BUDGET	**93,138**

EXPENDITURES	REQUEST
562-12-00-2 SALARY AND WAGES	33,093
562-14-00-2 OVERTIME WAGES	6,682
562-21-00-2 FICA TAXES	3,043
562-22-00-2 RETIREMENT CONTRIBUTIONS	5,421
562-23-00-2 HEALTH & LIFE INSURANCE	13,948
562-24-00-2 WORKERS COMPENSATION	2,406
562-52-00-2 ANIMAL CONTROL - GAS, OIL & LUBRICANTS	3,000
562-53-00-2 ANIMAL CONTROL - OPERATING EXP	4,500
562-55-00-2 ANIMAL CONTROL - TRAINING	1,500
562-58-00-2 ANIMAL CONTROL - OTHER EXPENSE	2,500
562-45-00-2 ANIMAL CONTROL - INSURANCE	1,000
TOTAL EXPENDITURES	**77,093**
589-90-00-2 ENDING FUND BALANCE	16,045
TOTAL BUDGET	**93,138**

MOSQUITO CONTROL

REVENUES		**FY 2025-2026 REQUEST**
334-61-00-3	MOSQUITO CONTROL GRANT REVENUE	69,588
334-34-00-3	OTHER GOVERNMENTAL REVENUE	3,500
381-01-00-3	TRANSFER FROM GENERAL FUND	16,875
TOTAL ESTIMATED REVENUES		**89,963**
371-00-00-3	LESS: 5% ESTIMATED REVENUES	(3,654)
TOTAL BUDGETED REVENUES		**86,309**
390-00-00-3	BEGINNING FUND BALANCE	78,102
TOTAL BUDGET		**164,411**

EXPENDITURES		**REQUEST**
562-11-00-3	SALARY - SOLID WASTE DIRECTOR	19,689
562-12-00-3	SALARY AND WAGES	10,506
562-14-00-3	OVERTIME WAGES	14,572
562-21-00-3	FICA TAXES	3,425
562-22-00-3	RETIREMENT CONTRIBUTIONS	6,102
562-23-00-3	HEALTH & LIFE INSURANCE	7,644
562-24-00-3	WORKERS COMPENSATION	1,563
562-30-00-3	OPERATING EXPENSES	300
562-45-00-3	VEHICLE & LIABILITY INSURANCE	1,967
562-46-00-3	REPAIR & MAINTENANCE OF EQUIP	1,000
562-52-01-3	GAS, OIL, LUBRICANTS	3,200
562-52-02-3	CHEMICALS	31,485
562-59-00-3	CONTINGENCIES	5,000
562-64-00-3	NEW EQUIPMENT	5,000
TOTAL EXPENDITURES		**111,453**
589-90-00-3	ENDING FUND BALANCE	52,958
TOTAL BUDGET		**164,411**

ROAD DEPARTMENT

REVENUES		FY 2025-2026 REQUEST
OPERATING REVENUES		
312-30-00	NINTH CENT GAS TAX	81,064
312-40-00	LOCAL OPTION GAS TAX	416,431
335-42-00	GASOLINE TAX SURPLUS 20% (SBA) CONSTITUTIONAL	74,025
335-43-00	SECONDARY ROAD FUNDS 80% (SBA) CONSTITUTIONA	296,098
335-44-00	7 CENT GASOLINE POUROVER - COUNTY FUEL TAX	163,073
335-49-00	SPECIAL MOTOR FUEL USE TAX	881
369-95-00	TRAFFIC SIGNAL MAINTENANCE	4,596
341-90-00	SIGN FEE COLLECTION REVENUE	1,500
341-51-00	RECREATIONAL VESSEL REGISTRATION FEES	3,500
369-00-00	SALE OF SURPLUS PROPERTY	40,000
369-92-00	CULVERT PERMITS	3,500
381-02-00	TRANSFER FROM GENERAL FUND	180,000
TOTAL OPERATING REVENUES		**1,264,668**
SCRAP/SCOP GRANT REVENUES		
334-49-13	CR-238N	4,198,233
TOTAL SCRAP/SCOP GRANT REVENUES		**4,198,233**
370-00-00	LESS: 5% ESTIMATED REVENUES	(54,233)
TOTAL BUDGETED REVENUES		**5,408,668**
390-00-00	BEGINNING FUND BALANCE	539,953
TOTAL BUDGET		**5,948,621**

EXPENDITURES		REQUEST
OPERATING EXPENDITURES		
541-11-00	SALARY - ROAD SUPERINTENDENT	64,834
541-12-00	SALARIES AND WAGES	423,706
541-14-00	OVERTIME WAGES	8,762
541-21-00	FICA TAXES	38,044
541-22-00	RETIREMENT CONTRIBUTIONS	67,782
541-23-00	HEALTH & LIFE INSURANCE	174,356
541-24-00	WORKERS COMPENSATION	49,244
541-41-00	COMMUNICATION	5,000
541-43-XX	UTILITIES	5,500
541-45-00	VEHICLE & LIABILITY INSURANCE	25,000
541-46-XX	REPAIR & MAINTENANCE	85,000
541-51-00	OFFICE SUPPLIES	2,500
541-52-XX	OPERATING EXPENSES	50,000
541-53-A1	ROAD MATERIALS & SUPPLIES - SHOP	18,500
541-53-P1	ROAD MATERIALS & SUPPLIES - District 1	18,500
541-53-P2	ROAD MATERIALS & SUPPLIES - District 2	18,500
541-53-P3	ROAD MATERIALS & SUPPLIES - District 3	18,500
541-53-P4	ROAD MATERIALS & SUPPLIES - District 4	18,500
541-53-P5	ROAD MATERIALS & SUPPLIES - District 5	18,500
541-54-00	BOOTS & UNIFORMS	5,000
541-55-00	TRAINING	3,100
541-56-00	GAS, OIL, LUBRICANTS	150,000
541-58-00	MISCELLANEOUS	5,000
541-59-00	CONTINGENCIES	50,000
541-61-00	BRIDGE REPAIR	5,000
541-64-00	NEW MACHINERY & EQUIPMENT	46,000
541-64-01	EQUIPMENT LEASE PAYMENTS	102,234
TOTAL EXPENDITURES		**1,477,062**
SCRAP/SCOP GRANT EXPENDITURES		
549-55-13	CR-238N	4,198,233
TOTAL SCRAP/SCOP GRANT EXPENDITURES		**4,198,233**
TOTAL EXPENDITURES		**5,675,295**
590-00-00	ENDING FUND BALANCE	273,326
TOTAL BUDGET		**5,948,621**

BUILDING DEPARTMENT

REVENUES		FY 2025-2026 REQUEST
322-00-00-1	BUILDING PERMITS	105,000
322-02-00-1	SURCHARGES	500
329-00-00-1	LICENSE & LOC FEES	5,000
361-00-00-1	INTEREST EARNINGS	100
369-00-00-1	MISCELLANEOUS REVENUE	100
TOTAL ESTIMATED REVENUES		**110,700**
371-00-00-1	LESS: 5% ESTIMATED REVENUES	(5,535)
TOTAL BUDGETED REVENUES		**105,165**
390-00-00-1	BEGINNING FUND BALANCE	163,997
TOTAL BUDGET		**269,162**

EXPENDITURES		REQUEST
524-11-00-1	SALARY - BUILDING OFFICIAL	28,912
524-12-00-1	SALARY & WAGES - FULL TIME EMPLOYEES	38,626
524-14-00-1	SALARY & WAGES - OVERTIME	836
524-21-00-1	FICA TAXES	5,231
524-22-00-1	RETIREMENT CONTRIBUTIONS	7,349
524-23-00-1	HEALTH & LIFE INSURANCE	15,409
524-24-00-1	WORKERS COMPENSATION	1,487
524-34-00-1	CONTRACTUAL SERVICES	3,000
524-40-00-1	TRAVEL	200
524-42-00-1	POSTAGE	1,000
524-41-00-1	COMMUNICATIONS	1,000
524-45-00-1	INSURANCE	700
524-46-00-1	REPAIR AND MAINTENANCE	1,000
524-48-00-1	ADVERTISING	100
524-51-00-1	OFFICE SUPPLIES	2,000
524-52-00-1	GAS, OIL, LUBRICANTS	2,000
524-52-01-1	OPERATING EXPENSES	3,000
524-57-00-1	MISCELLANEOUS EXPENSE	1,000
TOTAL EXPENDITURES		**112,850**
590-00-00-1	ENDING FUND BALANCE	156,312
TOTAL BUDGET		**269,162**

EXTENSION

REVENUES		FY 2025-2026 REQUEST
362-00-00-2	BUILDING RENTAL INCOME	3,500
381-00-00-2	TRANSFER FROM GENERAL FUND	130,000
TOTAL ESTIMATED REVENUES		**133,500**
371-00-00-2	LESS: 5% ESTIMATED REVENUES	(175)
TOTAL BUDGETED REVENUES		**133,325**
390-00-00-2	BEGINNING FUND BALANCE	55,964
TOTAL BUDGET		**189,289**

EXPENDITURES		REQUEST
537-11-00-2	SALARY - EXTENSION AGENT	13,104
537-12-00-2	SALARY & WAGES - FULL TIME EMPLOYEES	53,144
537-13-00-2	SALARY & WAGES - PART-TIME PERSONNEL	3,605
537-21-00-2	FICA TAXES	5,344
537-22-00-2	RETIREMENT CONTRIBUTIONS	8,278
537-23-00-2	HEALTH & LIFE INSURANCE	13,948
537-24-00-2	WORKERS COMPENSATION	763
537-34-00-2	CONTRACTUAL SERVICES	2,800
537-34-01-2	OTHER SERVICES - DIVISION OF FORESTRY	12,838
537-40-00-2	TRAVEL	5,000
537-41-00-2	COMMUNICATION	1,200
537-42-00-2	POSTAGE	100
537-43-00-2	UTILITIES - AG POLE	1,600
537-43-01-2	UTILITIES - AGRICULTURE EDUCATION BUILDING	6,000
537-45-00-2	INSURANCE	7,000
537-46-00-2	REPAIRS & MAINTENANCE	7,000
537-51-00-2	OFFICE SUPPLIES	3,000
537-52-00-2	OPERATING EXPENSE	8,000
537-52-01-2	GAS, OIL & LUBRICANTS	2,800
537-54-00-2	DUES, FEES & REGISTRATION	600
TOTAL EXPENDITURES		**156,124**
590-00-00-2	ENDING FUND BALANCE	33,165
TOTAL BUDGET		**189,289**

PARKS & RECREATION

REVENUES		FY 2025-2026 REQUEST
362-00-00-3	RENTAL INCOME - PROVIDENCE COMM CENTER	1,500
381-00-00-3	TRANSFER FROM GENERAL FUND	110,000
TOTAL ESTIMATED REVENUES		**111,500**
371-00-00-3	LESS: 5% ESTIMATED REVENUES	(75)
TOTAL BUDGETED REVENUES		**111,425**
390-00-00-3	BEGINNING FUND BALANCE	27,088
TOTAL BUDGET		**138,513**

EXPENDITURES		REQUEST
572-12-00-3	SALARY & WAGES - FULL TIME EMPLOYEES	36,400
572-14-00-3	SALARY & WAGES - OVERTIME	788
572-21-00-3	FICA TAXES	2,845
572-22-00-3	RETIREMENT CONTRIBUTIONS	5,069
572-23-00-3	HEALTH & LIFE INSURANCE	13,948
572-24-00-3	WORKERS COMPENSATION	1,796
572-34-00-3	REC BOARD ANNUAL CONTRIBUTION	15,000
572-34-01-3	POP WARNER ANNUAL CONTRIBUTION	1,000
572-34-02-3	BABE RUTH/SOFTBALL ANNUAL CONTRIBUTION	1,000
572-34-04-3	SOCCER ANNUAL CONTRIBUTION	1,000
572-43-01-3	UTILITIES - SARAH'S PARK	600
572-43-03-3	UTILITIES - PROVIDENCE PARK	550
572-43-04-3	UTILITIES - PROVIDENCE COMMUNITY CENTER	2,000
572-43-05-3	UTILITIES - OJ PHILLIPS	10,000
572-45-00-3	INSURANCE - PARKS & REC	9,000
572-46-00-3	PARKS MAINTENANCE & REPAIR	7,000
572-46-01-3	PARKS & REC FUEL EXPENSE	4,000
572-46-03-3	SARAH'S PARK & PROV PARK - REPAIRS & MAINTENAN	1,000
572-46-04-3	PROVIDENCE COMMUNITY CENTER REPAIRS & MAINT	4,000
TOTAL EXPENDITURES		**116,996**
590-00-00-3	ENDING FUND BALANCE	21,517
TOTAL BUDGET		**138,513**

CEMETERY MAINTENANCE

REVENUES	FY 2025-2026 REQUEST
366-00-00-4 CEMETERY DONATIONS	4,000
381-00-00-4 TRANSFER FROM GENERAL FUND	11,000
TOTAL ESTIMATED REVENUES	**15,000**
371-00-00-4 LESS: 5% ESTIMATED REVENUES	(200)
TOTAL BUDGETED REVENUES	**14,800**
390-00-00-4 BEGINNING FUND BALANCE	82,107
TOTAL BUDGET	**96,907**

EXPENDITURES	REQUEST
539-12-00-4 SALARY & WAGES - FULL TIME EMPLOYEES	35,776
539-14-00-4 SALARY & WAGES - OVERTIME	258
539-21-00-4 FICA TAXES	2,757
539-22-00-4 RETIREMENT CONTRIBUTIONS	5,056
539-23-00-4 HEALTH & LIFE INSURANCE	15,409
539-24-00-4 WORKERS COMPENSATION	1,740
539-46-00-4 REPAIRS & MAINTENANCE	3,000
539-52-00-4 OPERATING EXPENDITURES	3,000
539-52-01-4 FUEL, OIL & LUBRICANTS	8,000
539-64-00-4 NEW EQUIPMENT	7,000
TOTAL EXPENDITURES	**81,996**
590-00-00-4 ENDING FUND BALANCE	14,911
TOTAL BUDGET	**96,907**

LOCAL HOUSING ASSISTANCE TRUST (SHIP)

REVENUES		FY 2025-2026 REQUEST
361-00	INTEREST INCOME	250
334-50	LOCAL HOUSING ASSISTANCE TRUST GRANT	350,000
390-00	BEGINNING DEFERRED REVENUE	574,359
TOTAL ESTIMATED REVENUES		**924,609**
371-00	LESS: 5% ESTIMATED REVENUES	(13)
TOTAL BUDGETED REVENUES		**924,596**
TOTAL BUDGET		**924,596**

EXPENDITURES		REQUEST
554-01	PROGRAM GRANT EXPENDITURES	889,596
554-02	GRANT EXPENSE - ADMINISTRATIVE	22,400
580-00	TRANSFER TO GENERAL FUND	12,600
TOTAL EXPENDITURES		**924,596**
TOTAL BUDGET		**924,596**

FUNDS ASSIGNED FOR JAIL CONSTRUCTION

REVENUES		FY 2025-2026 REQUEST
361-30-4	INTEREST/INVESTMENT EARNINGS	10,000
TOTAL ESTIMATED REVENUES		**10,000**
371-00-4	LESS: 5% ESTIMATED REVENUES	(500)
TOTAL BUDGETED REVENUES		**9,500**
390-00-4	BEGINNING FUND BALANCE	353,500
TOTAL BUDGET		**363,000**

EXPENDITURES		REQUEST
590-00-4	ENDING FUND BALANCE	363,000
TOTAL BUDGET		**363,000**

COUNTY LAW ENFORCEMENT

REVENUES		FY 2025-2026 REQUEST
351-15-2	TRAFFIC TICKET REVENUE	1,000
361-00-2	INTEREST EARNINGS	400
TOTAL ESTIMATED REVENUES		**1,400**
371-00-2	LESS: 5% ESTIMATED REVENUES	(70)
TOTAL BUDGETED REVENUES		**1,330**
390-00-2	BEGINNING FUND BALANCE	40,283
TOTAL BUDGET		**41,613**

EXPENDITURES		REQUEST
590-00-2	ENDING FUND BALANCE	41,613
TOTAL BUDGET		**41,613**

STATE LAW ENFORCEMENT

REVENUES		FY 2025-2026 REQUEST
351-11-1	SEIZURES OF PROPERTY	1,000
361-30-1	NET INCREASE/DECREASE IN FAIR VALUE	20,000
TOTAL ESTIMATED REVENUES		**21,000**
371-00-1	LESS: 5% ESTIMATED REVENUES	(1,050)
TOTAL BUDGETED REVENUES		**19,950**
390-00-1	BEGINNING FUND BALANCE	1,686,474
TOTAL BUDGET		**1,706,424**

EXPENDITURES		REQUEST
590-00-1	ENDING FUND BALANCE	1,706,424
TOTAL BUDGET		**1,706,424**

SHERIFF'S SURCHARGE

REVENUES		FY 2025-2026 REQUEST
351-15-3	TRAFFIC TICKET REVENUE	2,500
TOTAL ESTIMATED REVENUES		**2,500**
371-00-3	LESS: 5% ESTIMATED REVENUES	(125)
TOTAL BUDGETED REVENUES		**2,375**
390-00-3	BEGINNING FUND BALANCE	31,680
TOTAL BUDGET		**34,055**

EXPENDITURES		REQUEST
521-42-3	LAW ENFORCEMENT COMMUNICATIONS	15,000
TOTAL EXPENDITURES		**15,000**
590-00-3	ENDING FUND BALANCE	19,055
TOTAL BUDGET		**34,055**