

2026 FINAL BUDGET
December 22, 2025

<u>DEPARTMENT</u>	<u>BUDGETED EXPENDITURES</u>	<u>BUDGETED REVENUES</u>	<u>LEVY ALLOCATION</u>	<u>USE OF FUND BALANCE</u>	<u>ACTUAL LEVY</u>
001 BOARD COMMISSIONERS	310,297	1,542,244	(1,231,947)	951,228	(2,183,175)
010 RESTORATIVE JUSTICE	892,034	535,113	356,921	-	356,921
015 COURT ADMINISTRATOR	232,300	-	232,300	-	232,300
020 DISTRICT COURT	125,538	125,538	-	-	-
026 LAW LIBRARY	31,500	45,000	(13,500)	(13,500)	-
040 COUNTY AUDITOR	1,639,367	2,550,840	(911,473)	-	(911,473)
045 MOTOR VEHICLE	503,663	415,000	88,663	-	88,663
055 COUNTY ASSESSOR	989,945	-	989,945	-	989,945
060 GENERAL OPERATIONS	748,361	17,185	731,176	-	731,176
065 CNTY ADMINISTRATOR/HR	858,357	-	858,357	-	858,357
070 INFO TECHNOLOGY	1,531,924	8,000	1,523,924	-	1,523,924
075 GIS	278,691	-	278,691	-	278,691
090 COUNTY ATTORNEY	1,899,328	23,000	1,876,328	-	1,876,328
095 CTY ATT VICTIM SERVICE	90,365	71,200	19,165	-	19,165
104 COUNTY RECORDER	612,758	250,000	362,758	(84,220)	446,978
107 COUNTY SURVEYOR	20,000	-	20,000	-	20,000
116 PROPERTY MANAGEMENT	1,554,218	22,350	1,531,868	-	1,531,868
120 VETERANS SERVICE	416,375	10,000	406,375	-	406,375
125 CHILD & FAMILY INITIATIVES	665,080	275,411	389,669	-	389,669
130 ZONING AND ENV SVCS	621,710	203,687	418,023	-	418,023
200 COUNTY SHERIFF	6,784,395	1,345,797	5,438,598	200,000	5,238,598
205 COURT SECURITY	416,392	-	416,392	-	416,392
210 COMMUNICATIONS	1,749,910	227,800	1,522,110	(76,532)	1,598,642
225 COUNTY CORONER	110,000	-	110,000	-	110,000
230 BOAT AND WATER SAFETY	10,424	7,986	2,438	-	2,438
235 SNOWMOBILE SAFETY	5,684	5,684	-	-	-
250 COUNTY JAIL	4,263,755	111,700	4,152,055	-	4,152,055
280 EMERGENCY MANAGEMENT	178,485	121,595	56,890	-	56,890
285 EMERGENCY MEDICAL SERV	89,400	-	89,400	-	89,400
290 ANIMAL CONTROL	15,000	-	15,000	-	15,000
390 TRANSFER STATION	2,020,918	2,402,235	(381,317)	(381,317)	-
395 WASTE RECYCLING	253,765	253,765	-	-	-
450 COMMUNITY CORRECTIONS	2,296,660	-	2,296,660	-	2,296,660
501 ARROWHEAD LIBRARY	158,700	-	158,700	-	158,700
502 CNTY HISTORICAL SOCIETY	53,560	-	53,560	-	53,560
520 PARKS & RECREATION	38,730	-	38,730	-	38,730
525 GRANT IN AID TRAILS	265,000	265,000	-	-	-
601 COUNTY FAIR ASSOCIATION	40,000	-	40,000	-	40,000
602 SOIL & WATER	239,631	-	239,631	-	239,631
625 COUNTY EXTENSION OFFICE	333,849	15,500	318,349	-	318,349
630 WEED INSPECTOR	7,874	-	7,874	-	7,874
635 UNREFUNDED GAS TAX	8,000	8,000	-	-	-
640 TIMBER DEVELOPMENT	17,000	-	17,000	17,000	-
645 RESOURCE DEVELOPMENT	56,520	56,520	-	-	-
680 WATER PLAN	275,507	189,693	85,814	26,952	58,862
690 AIRPORT COMMISSION	220,305	241,848	(21,543)	-	(21,543)
701 RAIL AUTHORITY	8,300	8,300	-	-	-
702 ARDC (PASS-THRU)	73,028	-	73,028	73,028	-
	<u>34,012,603</u>	<u>11,355,991</u>	<u>22,656,612</u>	<u>712,639</u>	<u>21,943,973</u>
300 ROAD AND BRIDGE	25,373,855	17,835,854	7,538,001	2,900,000	4,638,001
400 HUMAN SERVICES	25,577,919	16,179,215	9,398,704	857,125	8,541,579
800 DEBT REDEMPTION	5,018,700	4,496,478	522,222	-	522,222
650 FORFEITED TAX	468,471	660,000	(191,529)	(191,529)	-
001 ECONOMIC DEVELOPMENT	623,989	746,079	(122,090)	(122,090)	-
	<u>91,075,537</u>	<u>51,273,617</u>	<u>39,801,920</u>	<u>4,156,145</u>	<u>35,645,775</u>