

DEPARTMENTAL REQUEST FOR YEAR 2027
TOTALS ONLY BY DEPARTMENT

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Fund	Act	Budget	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current Pd	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
101	111.0	COMMISSIONERS	76,927.77	73,345.15	92,482.12	30,979.41	91,860.00	101,110.00	.00
101	112.0	COMMISSIONERS CONTIN	.00	.00	.00	.00	50,000.00	50,000.00	.00
101	120.0	ELECTION	2,320.50	29,829.95	1,562.32	12,443.91	33,000.00	3,950.00	.00
101	130.0	JUDICIAL SYSTEMS	.00	.00	.00	.00	.00	.00	.00
101	141.0	AUDITOR	77,028.27	70,219.86	73,935.09	39,486.40	78,220.00	80,850.00	.00
101	142.0	TREASURER	72,809.30	82,924.07	86,222.43	35,997.00	89,500.00	86,700.00	.00
101	151.0	ST.ATTY./CRIME VICT.	46,840.11	45,632.38	48,645.19	24,731.74	51,050.00	51,550.00	.00
101	153.0	COURT APP. ATTY.	8,036.84	14,630.41	7,221.30	1,342.38	10,650.00	10,650.00	.00
101	154.0	ABUSED/NEG CHILD DEF	.00	.00	.00	.00	500.00	500.00	.00
101	161.0	GOVERNMENT BUILDINGS	19,382.57	38,130.41	12,212.28	9,084.85	26,000.00	32,000.00	.00
101	162.0	DIRECTOR EQUALIZ.	65,755.18	61,081.91	60,957.68	41,386.60	69,750.00	72,250.00	.00
101	163.0	REGISTER OF DEEDS	8,737.30	12,091.44	7,501.12	6,480.42	25,960.00	24,410.00	.00
101	165.0	VETERANS SERVICE	5,357.39	7,937.50	8,446.40	2,062.50	9,000.00	10,000.00	.00
101	166.0	PREDATORY ANIMAL	2,044.03	2,044.04	1,893.27	946.63	2,000.00	2,000.00	.00
101	211.0	SHERIFF	114,567.75	109,705.85	129,503.69	45,148.90	188,400.00	193,550.00	.00
101	212.0	COUNTY JAIL	19,683.87	7,385.82	.00	.00	.00	.00	.00
101	213.0	CORONER	500.00	3,500.00	2,841.00	395.00	1,000.00	3,500.00	.00
101	215.0	YOUTH AT RISK	.00	.00	.00	.00	.00	.00	.00
101	222.0	EMERGENCY MANAGEMENT	.00	.00	20,000.00	2,400.00	22,638.00	22,640.00	.00
101	411.0	CARE OF POOR	170.00	22,000.00	.00	.00	2,000.00	2,000.00	.00

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Fund	Act	Budget	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current Pd	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
101	412.0	PUBLIC WELFARE	.00	.00	.00	.00	100.00	100.00	.00
101	425.0	BOARD OF HEALTH	.00	.00	.00	.00	.00	.00	.00
101	441.0	MENTALLY HANDICAPPED	424.73	.00	.00	.00	1,000.00	1,000.00	.00
101	442.0	DEVELOP. DISABLED	.00	.00	.00	.00	.00	.00	.00
101	444.0	MENTAL HEALTH CENTER	1,554.70	696.00	.00	.00	2,500.00	2,500.00	.00
101	445.0	BOARD MENTAL ILLNESS	2,202.33	715.47	621.49	.00	2,000.00	2,000.00	.00
101	611.0	EXTENSION	2,481.10	2,870.01	2,681.42	2,675.70	3,250.00	3,250.00	.00
101	612.0	SOIL CONS DISTRICT	.00	.00	.00	.00	.00	.00	.00
101	615.0	WEED CONTROL	14,962.73	18,547.92	22,497.30	7,268.46	24,600.00	25,170.00	.00
101	711.0	PLANNING BOARD	.00	.00	.00	.00	400.00	400.00	.00
101	890.0	CAPITOL ACCUMULATONS	.00	.00	.00	.00	50,000.00	50,000.00	.00
101	911.0	OP. TRANS. IN/OUT	.00	20,000.00	.00	.00	.00	.00	.00
TOTAL GENERAL			541,786.47	623,288.19	579,224.10	262,829.90	835,378.00	832,080.00	.00
201	311.0	ROAD & BRIDGE	487,403.82	503,814.00	1,668,486.15	331,030.05	588,992.00	643,327.00	.00
201	890.0	CAPITOL ACCUMULATONS	.00	.00	.00	.00	100,000.00	100,000.00	.00
TOTAL ROAD AND BRIDGE			487,403.82	503,814.00	1,668,486.15	331,030.05	688,992.00	743,327.00	.00
207	225.0	E-911	14,466.67	6,000.00	3,000.00	.00	5,000.00	5,000.00	.00
TOTAL E-911			14,466.67	6,000.00	3,000.00	.00	5,000.00	5,000.00	.00

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Fund	Act	Budget	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current Pd	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
226	222.0	EMERGENCY MANAGEMENT	11,152.88	20,000.00	.00	.00	.00	.00	.00
TOTAL EMERGENCY MANAGEMENT			11,152.88	20,000.00	.00	.00	.00	.00	.00
229	434.0	DOMESTIC ABUSE GEN.	.00	.00	.00	.00	500.00	500.00	.00
TOTAL DOMESTIC ABUSE			.00	.00	.00	.00	500.00	500.00	.00
250	163.0	REGISTER OF DEEDS	2,700.10	.00	1,559.65	.00	2,500.00	2,500.00	.00
TOTAL M&P FUND			2,700.10	.00	1,559.65	.00	2,500.00	2,500.00	.00
295	311.0	ROAD & BRIDGE	.00	20,253.60	4,445.00	.00	50,000.00	50,000.00	.00
TOTAL RURAL ACCESS INFRAST			.00	20,253.60	4,445.00	.00	50,000.00	50,000.00	.00
GRAND TOTAL:			1,057,509.94	1,173,355.79	2,256,714.90	593,859.95	1,582,370.00	1,633,407.00	.00