Sweet Grass County FY 26-27 Expenditure Budget

Preliminary budget

Mill Type	Account/Description	FY 2026 Budget	FY 2026 Spent	Over/Under Budget	FY 2027 Budget	Change in Budgets	Notes
County-wide	GEN FUND						levied fund
County-wide	COMMISSIONERS DEPT						
	1000.000.100.410100.100 / GEN COMMISH PERS SERV	$172,930.00	$173,323.61	($393.61)	$179,980.00	$7,050.00	2.6% cola, work comp inc
	1000.000.100.410100.200 / GEN COMMISH SUPPLIES	$1,000.00	$264.85	$735.15	$1,000.00	$0.00	
	1000.000.100.410100.212 / GEN COMMISH MAJ PUR	$2,000.00	$0.00	$2,000.00	$2,000.00	$0.00	
	1000.000.100.410100.370 / GEN COMMISH TRAV&TRAIN	$4,000.00	$3,656.84	$343.16	$4,500.00	$500.00	new commish training
	Total For COMMISSIONERS	$179,930.00	$177,245.30	$2,684.70	$187,480.00	$7,550.00	
County-wide	FINANCE DEPT						
	1000.000.110.410510.100 / GEN FIN OFF PERS SVC	$91,443.00	$91,825.13	($382.13)	$94,683.00	$3,240.00	2.6% cola, work comp inc
	1000.000.110.410510.120 / GEN FIN OFF OT	$1,000.00	$177.49	$822.51	$1,000.00	$0.00	
	1000.000.110.410510.200 / GEN FIN OFF SUPPLIES	$250.00	$337.86	($87.86)	$250.00	$0.00	
	1000.000.110.410510.212 / GEN FIN OFF MAJ PURCH	$1,700.00	$0.00	$1,700.00	$1,700.00	$0.00	
	1000.000.110.410510.330 / GEN FIN OFF DUES&SUBS	$600.00	$637.50	($37.50)	$650.00	$50.00	
	1000.000.110.410510.370 / GEN FIN OFF TRAVEL&TRAIN	$2,000.00	$1,715.94	$284.06	$2,000.00	$0.00	
	Total For FINANCE	$96,993.00	$94,693.92	$2,299.08	$100,283.00	$3,290.00	
County-wide	TREASURER DEPT						
	1000.000.120.410540.100 / GEN TREAS PERS SERV	$131,983.00	$132,879.18	($896.18)	$136,607.00	$4,624.00	2.6% cola, work comp inc
	1000.000.120.410540.120 / GEN TREAS OVERTIME	$500.00	$0.00	$500.00	$500.00	$0.00	
	1000.000.120.410540.200 / GEN TREAS SUPPLIES	$2,000.00	$199.99	$1,800.01	$1,500.00	($500.00)	
	1000.000.120.410540.212 / GEN TREAS MAJ PURCH	$6,500.00	$0.00	$6,500.00	$6,500.00	$0.00	
	1000.000.120.410540.214 / GEN TREAS MV SUPPLIES	$2,000.00	$343.48	$1,656.52	$1,500.00	($500.00)	
	1000.000.120.410540.311 / GEN TREAS POSTAGE	$2,000.00	$1,188.95	$811.05	$2,000.00	$0.00	
	1000.000.120.410540.330 / GEN TREAS DUES	$800.00	$765.00	$35.00	$875.00	$75.00	
	1000.000.120.410540.331 / GEN TREAS ADVERTISING	$600.00	$596.88	$3.12	$500.00	($100.00)	
	1000.000.120.410540.355 / GEN TREAS TAX BILL PROCESSING	$2,500.00	$2,648.27	($148.27)	$3,000.00	$500.00	
	1000.000.120.410540.370 / GEN TREAS TRAV&TRAIN	$2,000.00	$0.00	$2,000.00	$2,000.00	$0.00	
	Total ForTREASURER	$150,883.00	$138,621.75	$12,261.25	$154,982.00	$4,099.00	
County-wide	CLERK & RECORDER DEPT						
	1000.000.130.410550.100 / GEN C&R PERS SERV	$177,021.00	$174,262.95	$2,758.05	$182,966.00	$5,945.00	2.6% cola, work comp inc
	1000.000.130.410550.120 / GEN C&R OVERTIME	$300.00	$0.00	$300.00	$300.00	$0.00	
	1000.000.130.410550.200 / GEN C&R SUPPLIES	$5,000.00	$5,189.12	($189.12)	$5,000.00	$0.00	
	1000.000.130.410550.212 / GEN C&R MAJ PURCH	$1,500.00	$0.00	$1,500.00	$1,500.00	$0.00	
	1000.000.130.410550.333 / GEN C&R INT&CLOUD SUBS	$200.00	$0.00	$200.00	$0.00	($200.00)	
	1000.000.130.410550.370 / GEN C&R TRAV/TRAIN	$4,000.00	$1,558.48	$2,441.52	$4,030.00	$30.00	

Sweet Grass County FY 26-27 Expenditure Budget

Preliminary budget

Mill Type	Account/Description	FY 2026 Budget	FY 2026 Spent	Over/Under Budget	FY 2027 Budget	Change in Budgets	Notes
	1000.000.130.410600.100 / GEN ELECTION PERS SVC	$0.00	$108.85	($108.85)	$0.00	$0.00	
	1000.000.130.410600.120 / GEN ELECTION PERS SVC OT	$800.00	$0.00	$800.00	$800.00	$0.00	
	1000.000.130.410600.142 / GEN ELECTION WORK COMP	$100.00	$36.31	$63.69	$100.00	$0.00	
	1000.000.130.410600.200 / GEN ELECTION SUPPLIES	$3,600.00	$3,472.35	$127.65	$3,600.00	$0.00	
	1000.000.130.410600.212 / GEN ELECTION MAJ PURCH	$700.00	$3,824.00	($3,124.00)	$700.00	$0.00	
	1000.000.130.410600.213 / GEN ELECTION LG PURCH	$12,000.00	$0.00	$12,000.00	$10,000.00	($2,000.00)	
	1000.000.130.410600.311 / GEN ELECTION POSTAGE	$5,500.00	$4,488.82	$1,011.18	$4,000.00	($1,500.00)	not a major election year
	1000.000.130.410600.320 / GEN ELECTION PRINTING	$3,000.00	$0.00	$3,000.00	$1,000.00	($2,000.00)	not a major election year
	1000.000.130.410600.331 / GEN ELECTION LEGAL ADS	$2,300.00	$2,905.84	($605.84)	$2,600.00	$300.00	
	1000.000.130.410600.333 / GEN ELECTION INT&CLOUD SUBS	$7,100.00	$6,198.10	$901.90	$7,100.00	$0.00	
	1000.000.130.410600.357 / GEN ELECTION BALLOTS/PROGRAMMING	$21,800.00	$15,058.96	$6,741.04	$9,000.00	($12,800.00)	will not require as much programmining in FY 27
	1000.000.130.410600.377 / GEN ELECTION JUDGE MEALS	$1,300.00	$1,193.00	$107.00	$1,500.00	$200.00	
	1000.000.130.410600.399 / GEN ELECTION JUDGES	$8,500.00	$8,674.54	($174.54)	$8,500.00	$0.00	
	Total ForCLERK & RECORDER	$254,721.00	$226,971.32	$27,749.68	$242,696.00	($12,025.00)	
County-wide	GENERAL FACILITIES DEPT						
	1000.000.140.411200.200 / GEN FAC SUPPLIES	$7,000.00	$9,791.56	($2,791.56)	$8,500.00	$1,500.00	
	1000.000.140.411200.212 / GEN FAC MAJ PURCH	$2,300.00	$0.00	$2,300.00	$2,300.00	$0.00	
	1000.000.140.411200.213 / GEN FAC LARGE PURCHASES	$5,800.00	$0.00	$5,800.00	$5,800.00	$0.00	
	1000.000.140.411200.224 / GEN FAC JANITOR SUPPLY	$1,500.00	$1,503.61	($3.61)	$1,500.00	$0.00	
	1000.000.140.411200.229 / GEN FAC SAFETY EQUIP	$1,000.00	$1,797.38	($797.38)	$1,000.00	$0.00	
	1000.000.140.411200.230 / GEN FAC REP/MAINT SUPP	$15,000.00	$26,290.66	($11,290.66)	$50,000.00	$35,000.00	roof repairs, mini-split justice court
	1000.000.140.411200.340 / GEN FAC CITY SVCS	$4,500.00	$5,907.21	($1,407.21)	$6,500.00	$2,000.00	
	1000.000.140.411200.341 / GEN FAC ELECTRIC	$15,000.00	$13,000.59	$1,999.41	$15,000.00	$0.00	
	1000.000.140.411200.345 / GEN FAC TELEPHONE	$9,200.00	$2,714.46	$6,485.54	$3,000.00	($6,200.00)	
	1000.000.140.411200.354 / GEN FAC ENG SVCS	$2,500.00	$0.00	$2,500.00	$2,500.00	$0.00	
	1000.000.140.411200.360 / GEN FAC CONTRACTS	$37,620.00	$33,742.76	$3,877.24	$37,620.00	$0.00	
	1000.000.140.411230.100 / GEN FAC MAINT PERS SVC	$13,000.00	$13,602.83	($602.83)	$13,368.00	$368.00	2.6% cola, work comp inc
	1000.000.140.411240.920 / GEN FAC BLDG IMPROVE	$60,000.00	$0.00	$60,000.00	$0.00	($60,000.00)	budgeted in fund 4000 courthouse cip
	1000.000.140.411500.100 / GEN ESTATE PERS SVCS	$300.00	$270.36	$29.64	$300.00	$0.00	
	1000.000.140.510300.510 / GEN LIAB INSURANCE	$20,906.00	$21,097.55	($191.55)	$19,587.00	($1,319.00)	
	1000.000.140.521000.820 / GEN FAC TRANSFER OUT	$50,000.00	$200,000.00	($150,000.00)	$164,000.00	$114,000.00	courthouse cip

Sweet Grass County FY 26-27 Expenditure Budget

Preliminary budget

Mill Type	Account/Description	FY 2026 Budget	FY 2026 Spent	Over/Under Budget	FY 2027 Budget	Change in Budgets	Notes
	Total ForGENERAL FACILITIES	$245,626.00	$329,718.97	($84,092.97)	$330,975.00	$85,349.00	
County-wide	SUPT OF SCHOOLS DEPT						
	1000.000.150.411600.100 / GEN SUP OF SCH PERS SVC	$44,367.00	$46,409.91	($2,042.91)	$53,884.00	$9,517.00	2.6% cola, work comp inc, temp assistance ($5,000)
	1000.000.150.411600.200 / GEN SUP OF SCH SUPPLY	$2,500.00	$1,953.34	$546.66	$2,500.00	$0.00	
	1000.000.150.411600.212 / GEN SUP OF SCH MAJ PURCH	$1,500.00	$1,401.00	$99.00	$1,500.00	$0.00	
	1000.000.150.411600.338 / GEN SUPT DUES&SUBS	$340.00	$340.00	$0.00	$340.00	$0.00	
	1000.000.150.411600.370 / GEN SUP OF SCH TRAV&TRAIN	$5,500.00	$2,866.34	$2,633.66	$5,500.00	$0.00	
	Total ForSUPT OF SCHOOLS	$54,207.00	$52,970.59	$1,236.41	$63,724.00	$9,517.00	
County-wide	SANITARIAN DEPT						
	1000.000.160.440100.200 / GEN SANITARIAN SUPPLY	$100.00	$158.48	($58.48)	$200.00	$100.00	
	1000.000.160.440100.212 / GEN SAN MAJ PURCH	$1,500.00	$0.00	$1,500.00	$1,500.00	$0.00	
	1000.000.160.440100.398 / GEN SAN CONTRACT	$25,000.00	$26,333.32	($1,333.32)	$30,000.00	$5,000.00	new santitarian contract
	Total ForSANITARIAN	$26,600.00	$26,491.80	$108.20	$31,700.00	$5,100.00	
County-wide	MISC DEPT						
	1000.000.170.410532.353 / GEN PROF SVCS ACCT	$17,000.00	$13,700.00	$3,300.00	$17,000.00	$0.00	
	1000.000.170.411800.229 / GEN MISC EXP	$0.00	$2,000.00	($2,000.00)	$0.00	$0.00	
	1000.000.170.440100.391 / GEN PHN CONTRIBUTION	$30,000.00	$0.00	$30,000.00	$139,000.00	$109,000.00	new agreement with PMC for public health nurse
	1000.000.170.450136.396 / GEN BURIAL OF INDIGENT	$2,500.00	$0.00	$2,500.00	$2,500.00	$0.00	
	1000.000.170.450200.396 / GEN VETERANS BURIALS	$4,000.00	$2,250.00	$1,750.00	$4,000.00	$0.00	
	1000.000.170.521000.820 / GEN TRANSFER OUT	$20,000.00	$20,000.00	$0.00	$0.00	($20,000.00)	no transfer out to cip
	1000.000.170.521000.822 / GEN LARGE TAXPAYER TRFR OUT	$0.00	$0.00	$0.00	$1,408.00	$1,408.00	new transfer to lg taxpayer reserve fund 2388
	Total ForMISC	$73,500.00	$37,950.00	$35,550.00	$163,908.00	$90,408.00	
County-wide	ANNEX DEPT						
	1000.000.180.411201.100 / GEN ANNEX PERS SVCS	$13,362.00	$13,603.47	($241.47)	$13,368.00	$6.00	
	1000.000.180.411201.200 / GEN ANNEX SUPPLIES	$12,500.00	$13,417.19	($917.19)	$12,500.00	$0.00	
	1000.000.180.411201.212 / GEN ANNEX MAJ PURCH	$3,000.00	$928.97	$2,071.03	$3,000.00	$0.00	
	1000.000.180.411201.213 / GEN ANNEX LG PURCH	$5,000.00	$0.00	$5,000.00	$5,000.00	$0.00	
	1000.000.180.411201.340 / GEN ANNEX CITY SVCS	$10,000.00	$10,231.38	($231.38)	$11,000.00	$1,000.00	
	1000.000.180.411201.341 / GEN ANNEX ELECTRIC	$17,000.00	$15,000.92	$1,999.08	$17,000.00	$0.00	
	1000.000.180.411201.345 / GEN ANNEX PHONE	$3,000.00	$4,195.63	($1,195.63)	$4,500.00	$1,500.00	
	1000.000.180.411201.360 / GEN ANNEX MAINT CONTRACT	$7,500.00	$4,706.65	$2,793.35	$7,500.00	$0.00	

Sweet Grass County FY 26-27 Expenditure Budget

Preliminary budget

Mill Type	Account/Description	FY 2026 Budget	FY 2026 Spent	Over/Under Budget	FY 2027 Budget	Change in Budgets	Notes
	1000.000.180.411201.366 / GEN ANNEX BLDG REPAIR	$15,000.00	$33,753.14	($18,753.14)	$35,000.00	$20,000.00	roof repairs, new carpeting
	1000.000.180.411201.397 / GEN ANNEX TYLER CONTRACT	$60,000.00	$59,096.62	$903.38	$63,000.00	$3,000.00	5% increase each year
	1000.000.180.411201.398 / GEN ANNEX JANITOR SVC	$30,000.00	$30,000.00	$0.00	$30,000.00	$0.00	
	1000.000.180.510300.510 / GEN ANNEX LIAB INS	$26,160.00	$26,159.59	$0.41	$26,746.00	$586.00	
	1000.000.180.521000.820 / GEN ANNEX TRFR OUT	$40,000.00	$40,000.00	$0.00	$0.00	($40,000.00)	no transfer out to cip
	Total ForANNEX	$242,522.00	$251,093.56	($8,571.56)	$228,614.00	($13,908.00)	
County-wide	JUSTICE OF PEACE DEPT						
	1000.000.200.410300.100 / GEN JP PERS SERV	$161,163.00	$149,370.68	$11,792.32	$150,939.00	($10,224.00)	2.6% cola, work comp inc, long-term employee retired
	1000.000.200.410300.120 / GEN JP PERS SERV OT	$500.00	$942.95	($442.95)	$820.00	$320.00	
	1000.000.200.410300.142 / GEN JP WORK COMP	$100.00	$35.37	$64.63	$100.00	$0.00	
	1000.000.200.410300.200 / GEN JP SUPPLIES	$1,800.00	$2,140.49	($340.49)	$2,250.00	$450.00	
	1000.000.200.410300.212 / GEN JP MAJ PURCH	$1,000.00	$448.06	$551.94	$1,000.00	$0.00	
	1000.000.200.410300.311 / GEN JP POSTAGE	$1,750.00	$777.61	$972.39	$1,750.00	$0.00	
	1000.000.200.410300.330 / GEN JP DUES&SUBS	$900.00	$960.76	($60.76)	$900.00	$0.00	
	1000.000.200.410300.370 / GEN JP TRAVEL	$4,500.00	$3,018.08	$1,481.92	$4,500.00	$0.00	
	1000.000.200.410300.394 / GEN JP JURY&WITNESS	$2,000.00	$704.67	$1,295.33	$2,000.00	$0.00	
	1000.000.200.410300.398 / GEN JP PROF SVC	$1,200.00	$201.00	$999.00	$1,200.00	$0.00	
	Total ForJUSTICE OF PEACE	$174,913.00	$158,599.67	$16,313.33	$165,459.00	($9,454.00)	
County-wide	CITY COURT DEPT						
	1000.000.210.410360.100 / GEN CITY PERS SERV	$22,114.00	$19,801.95	$2,312.05	$21,707.00	($407.00)	2.6% cola
	1000.000.210.410360.200 / GEN CITY SUPPLIES	$508.00	$999.22	($491.22)	$1,000.00	$492.00	
	1000.000.210.410360.212 / GEN CITY MAJ PURCH	$0.00	$448.06	($448.06)	$0.00	$0.00	
	1000.000.210.410360.229 / GEN CITY OVERHEAD	$0.00	($1,040.00)	$1,040.00	$0.00	$0.00	
	1000.000.210.410360.330 / GEN CITY DUES&SUBS	$800.00	$717.88	$82.12	$800.00	$0.00	
	1000.000.210.410360.370 / GEN CITY TRAVEL	$2,000.00	$2,712.30	($712.30)	$2,300.00	$300.00	
	1000.000.210.410360.394 / GEN CITY TRIALS	$200.00	$0.00	$200.00	$200.00	$0.00	
	1000.000.210.410360.398 / GEN CITY PROF SVCS	$100.00	$0.00	$100.00	$100.00	$0.00	
	Total ForCITY COURT	$25,722.00	$23,639.41	$2,082.59	$26,107.00	$385.00	
County-wide	COURT COMPLIANCE DEPT						
	1000.000.220.410300.100 / GEN CT COMPL PERS SVC	$45,838.00	$44,974.87	$863.13	$46,714.00	$876.00	2.6% cola, work comp inc
	1000.000.220.410300.120 / GEN CT COMPLIANCE OT	$0.00	$610.19	($610.19)	$500.00	$500.00	
	1000.000.220.410300.200 / GEN CT COMPL SUPPLIES	$400.00	$434.27	($34.27)	$500.00	$100.00	
	1000.000.220.410300.212 / GEN CT COMPL MAJ PURCH	$1,000.00	$448.06	$551.94	$1,000.00	$0.00	

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Mill Type	Account/Description	FY 2026 Budget	FY 2026 Spent	Over/Under Budget	FY 2027 Budget	Change in Budgets	Notes
	1000.000.220.410300.330 / GEN CT COMPL DUES&SUBS	$300.00	$342.88	($42.88)	$300.00	$0.00	
	1000.000.220.410300.370 / GEN CT COMPL TRAVEL	$1,500.00	$880.26	$619.74	$1,500.00	$0.00	
	Total ForCOURT COMPLIANCE	$49,038.00	$47,690.53	$1,347.47	$50,514.00	$1,476.00	
County-wide	COUNTY ATTORNEY DEPT						
	1000.000.230.411100.100 / GEN CO ATTY PERS SERV	$350,267.00	$354,211.39	($3,944.39)	$361,951.00	$11,684.00	2.6% cola, work comp inc
	1000.000.230.411100.200 / GEN CO ATTY SUPPLIES	$1,300.00	$363.95	$936.05	$1,000.00	($300.00)	
	1000.000.230.411100.212 / GEN CO ATTY MAJ PURCH	$3,000.00	$1,401.00	$1,599.00	$3,000.00	$0.00	
	1000.000.230.411100.330 / GEN CO ATTY DUES/SUBS	$4,000.00	$2,421.37	$1,578.63	$4,000.00	$0.00	
	1000.000.230.411100.333 / GEN CO ATTY INT&CLOUD SUBS	$5,000.00	$239.88	$4,760.12	$0.00	($5,000.00)	Karpel maint exp from technology
	1000.000.230.411100.345 / GEN CO ATTY PHONE	$600.00	$454.28	$145.72	$500.00	($100.00)	
	1000.000.230.411100.358 / GEN CO ATTY WITNESS	$6,000.00	$1,478.34	$4,521.66	$6,000.00	$0.00	
	1000.000.230.411100.370 / GEN CO ATTY TRAV/TRAIN	$2,000.00	$2,077.68	($77.68)	$4,000.00	$2,000.00	combined travel & training
	1000.000.230.411100.380 / GEN CO ATTY TRAINING	$2,000.00	$590.00	$1,410.00	$0.00	($2,000.00)	
	Total ForCOUNTY ATTORNEY	$374,167.00	$363,237.89	$10,929.11	$380,451.00	$6,284.00	
County-wide	CIVIL DEFENSE (DES) DEPT						
	1000.000.250.420600.100 / GEN CIVIL DEF PERS SVC	$50,133.00	$52,467.09	($2,334.09)	$52,034.00	$1,901.00	2.6% cola, work comp inc
	1000.000.250.420600.200 / GEN CIVIL DEF SUPPLIES	$1,000.00	$586.65	$413.35	$1,000.00	$0.00	
	1000.000.250.420600.212 / GEN CIVIL DEF MAJ PURCH	$2,500.00	$0.00	$2,500.00	$2,500.00	$0.00	
	1000.000.250.420600.220 / GEN CIVIL DEF LEPC	$1,800.00	$1,516.95	$283.05	$2,000.00	$200.00	
	1000.000.250.420600.223 / GEN CIVIL DEF EMERG SUPPLY	$1,000.00	$0.00	$1,000.00	$1,000.00	$0.00	
	1000.000.250.420600.230 / GEN CIVIL DEF VEHICLE REP/MAINT	$2,500.00	$122.87	$2,377.13	$2,500.00	$0.00	
	1000.000.250.420600.231 / GEN CIVIL DEF FUEL	$750.00	$200.86	$549.14	$750.00	$0.00	
	1000.000.250.420600.330 / GEN CIVIL DEF DUES&SUBS	$300.00	$50.00	$250.00	$300.00	$0.00	
	1000.000.250.420600.345 / GEN CIVIL DEF PHONE	$650.00	$762.71	($112.71)	$650.00	$0.00	
	1000.000.250.420600.370 / GEN CIVIL DEF TRAV/TRAIN	$1,000.00	$390.68	$609.32	$1,500.00	$500.00	combined travel & training
	1000.000.250.420600.380 / GEN CIVIL DEF TRAINING	$500.00	$50.00	$450.00	$0.00	($500.00)	
	1000.000.250.420600.531 / GEN CIVIL DEF RENT	$6,000.00	$6,000.00	$0.00	$6,000.00	$0.00	
	1000.000.250.420600.790 / GEN DES EMS DONATIONS	$389.00	$0.00	$389.00	$389.00	$0.00	
	1000.000.250.510300.510 / GEN CIVIL DEF INS PREM	$436.00	$435.39	$0.61	$442.00	$6.00	
	Total ForCIVIL DEFENSE (DES)	$68,958.00	$62,583.20	$6,374.80	$71,065.00	$2,107.00	
County-wide	CORONER DEPT						
	1000.000.260.420800.100 / GEN CORONER PERS SVC	$13,649.00	$13,892.67	($243.67)	$13,711.00	$62.00	work comp inc
	1000.000.260.420800.200 / GEN CORONER SUPPLIES	$1,000.00	$588.01	$411.99	$1,000.00	$0.00	

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Mill Type	Account/Description	FY 2026 Budget	FY 2026 Spent	Over/Under Budget	FY 2027 Budget	Change in Budgets	Notes
	1000.000.260.420800.231 / GEN CORONER FUEL	$500.00	$0.00	$500.00	$500.00	$0.00	
	1000.000.260.420800.232 / GEN CORONER REP/MAINT	$1,000.00	$0.00	$1,000.00	$1,000.00	$0.00	
	1000.000.260.420800.351 / GEN CORONER INVEST&AUTOSPY	$5,000.00	$3,000.00	$2,000.00	$5,000.00	$0.00	
	1000.000.260.420800.370 / GEN CORONER TRAV&TRAIN	$1,000.00	$767.32	$232.68	$1,000.00	$0.00	
	Total ForCORONER	$22,149.00	$18,248.00	$3,901.00	$22,211.00	$62.00	
County-wide	COMMUNICATIONS DEPT						
	1000.000.400.411300.230 / GEN COMM TINCAN REPAIR	$1,000.00	$524.99	$475.01	$1,000.00	$0.00	
	1000.000.400.411300.231 / GEN COMM MISC REP/MAINT	$4,000.00	$2,296.44	$1,703.56	$4,000.00	$0.00	
	1000.000.400.411300.340 / GEN COMM TINCAN UTILITIES	$1,200.00	$999.21	$200.79	$1,200.00	$0.00	
	1000.000.400.411301.230 / GEN COMM GRYCLF REP	$2,000.00	$5,830.36	($3,830.36)	$2,000.00	$0.00	
	1000.000.400.411301.340 / GEN COMM GRYCLF UTILITIES	$3,800.00	$3,191.43	$608.57	$3,800.00	$0.00	
	1000.000.400.411301.532 / GEN COMM GRYCLF LEASE	$520.00	$465.85	$54.15	$600.00	$80.00	
	1000.000.400.411302.230 / GEN COMM CTHSE TOWER REP/MAINT	$1,500.00	$583.97	$916.03	$1,500.00	$0.00	
	1000.000.400.411302.340 / GEN COMM CTHSE UTILITIES	$800.00	$720.00	$80.00	$800.00	$0.00	
	1000.000.400.411303.230 / GEN COMM CTHSE REP/MAINT	$2,000.00	$3,676.71	($1,676.71)	$3,000.00	$1,000.00	
	1000.000.400.510300.510 / GEN COMM TINCAN LIAB INS	$1,280.00	$1,279.84	$0.16	$1,199.00	($81.00)	
	1000.000.400.510301.510 / GEN COMM GRYCLF LIAB INS	$2,415.00	$2,414.34	$0.66	$2,140.00	($275.00)	
	1000.000.400.510302.510 / GEN COMM CTHSE LIAB INS	$1,496.00	$1,495.99	$0.01	$1,401.00	($95.00)	
	1000.000.400.521000.820 / GEN TRANSFER OUT	$75,000.00	$75,000.00	$0.00	$68,450.00	($6,550.00)	final transfer to 9-1-1
	Total ForCOMMUNICATIONS	$97,011.00	$98,479.13	($1,468.13)	$91,090.00	($5,921.00)	
County-wide	COUNTY-WIDE DEPT						
	1000.000.600.411800.200 / GEN CO-WIDE SUPPLIES	$500.00	$0.00	$500.00	$500.00	$0.00	
	1000.000.600.411800.229 / GEN CO-WIDE SAFETY SUPPLIES	$500.00	$0.00	$500.00	$500.00	$0.00	
	1000.000.600.411800.230 / GEN CO-WIDE ALARM SYSTEM	$2,500.00	$4,778.99	($2,278.99)	$2,500.00	$0.00	
	1000.000.600.411800.232 / GEN CO-WIDE VEH REP/MAINT	$1,500.00	$125.23	$1,374.77	$1,500.00	$0.00	
	1000.000.600.411800.311 / GEN CO-WIDE POSTAGE PERMIT	$400.00	$370.00	$30.00	$400.00	$0.00	
	1000.000.600.411800.320 / GEN CO-WIDE PRINT CONTRACT	$12,000.00	$9,621.17	$2,378.83	$12,000.00	$0.00	

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Mill Type	Account/Description	FY 2026 Budget	FY 2026 Spent	Over/Under Budget	FY 2027 Budget	Change in Budgets	Notes
	1000.000.600.411800.333 / GEN CO-WIDE INT&CLOUD SUBS	$5,000.00	$2,040.67	$2,959.33	$5,000.00	$0.00	
	1000.000.600.411800.345 / GEN CO-WIDE PHONE SERVICE	$18,000.00	$16,343.81	$1,656.19	$18,000.00	$0.00	
	1000.000.600.411800.370 / GEN CO-WIDE TRAINING	$1,000.00	$0.00	$1,000.00	$1,000.00	$0.00	
	1000.000.600.510300.510 / GEN CO-WIDE LIAB INSURANCE	$838.00	$837.71	$0.29	$851.00	$13.00	
	1000.000.600.521000.820 / GEN CO-WIDE TRFR OUT	$150,000.00	$150,000.00	$0.00	$0.00	($150,000.00)	
	Total ForCOUNTY-WIDE	$192,238.00	$184,117.58	$8,120.42	$42,251.00	($149,987.00)	
	Total ForGEN	$2,329,178.00	$2,292,352.62	$36,825.38	$2,353,510.00	$24,332.00	
Rural	ROAD FUND						
	2110.000.300.430200.100 / ROAD PERS SERV	$318,300.00	$294,801.80	$23,498.20	$366,425.00	$48,125.00	2.6% cola, work comp inc
	2110.000.300.430200.190 / ROAD COMP ABSENCES	$20,000.00	$2,537.62	$17,462.38	$10,000.00	($10,000.00)	
	2110.000.300.430200.200 / ROAD SUPPLIES	$12,000.00	$15,895.31	($3,895.31)	$12,000.00	$0.00	
	2110.000.300.430200.212 / ROAD MAJ PURCH	$5,000.00	$0.00	$5,000.00	$5,000.00	$0.00	
	2110.000.300.430200.213 / ROAD LARGE PURCHASES	$75,000.00	$35,564.00	$39,436.00	$75,000.00	$0.00	
	2110.000.300.430200.214 / ROAD PETTY CASH EXP	$300.00	$0.00	$300.00	$300.00	$0.00	
	2110.000.300.430200.229 / ROAD TOOLS	$4,000.00	$1,873.81	$2,126.19	$4,000.00	$0.00	
	2110.000.300.430200.231 / ROAD FUEL & OIL	$40,000.00	$37,216.97	$2,783.03	$40,000.00	$0.00	
	2110.000.300.430200.232 / ROAD VEH/EQUIP REP&MAINT	$150,000.00	$81,420.08	$68,579.92	$125,000.00	($25,000.00)	
	2110.000.300.430200.234 / ROAD VEH REP FOR OTHERS	$0.00	$0.00	$0.00	$3,173.00	$3,173.00	new line item
	2110.000.300.430200.240 / ROAD CRUSHER REP&MAINT	$15,000.00	$0.00	$15,000.00	$17,500.00	$2,500.00	
	2110.000.300.430200.366 / ROAD BLDG REP&MAINT	$5,000.00	$411.70	$4,588.30	$35,000.00	$30,000.00	roof repairs
	2110.000.300.430200.370 / ROAD TRAV&TRAIN	$4,000.00	$598.60	$3,401.40	$4,000.00	$0.00	
	2110.000.300.430200.398 / ROAD CONTRACTS	$5,000.00	$180.00	$4,820.00	$3,000.00	($2,000.00)	
	2110.000.300.430200.400 / ROAD BUILDING MATERIALS	$10,000.00	$1,674.50	$8,325.50	$5,000.00	($5,000.00)	
	2110.000.300.430200.427 / ROAD CATTLEGUARDS	$15,000.00	$2,040.00	$12,960.00	$15,000.00	$0.00	
	2110.000.300.430200.452 / ROAD GRAVEL	$100,000.00	$70,208.54	$29,791.46	$80,000.00	($20,000.00)	
	2110.000.300.430200.920 / ROAD BUILDINGS	$0.00	$33,550.00	($33,550.00)	$0.00	$0.00	
	2110.000.300.430200.940 / ROAD MACH&EQUIP	$150,000.00	$0.00	$150,000.00	$125,000.00	($25,000.00)	
	2110.000.300.510300.510 / ROAD LIABILITY INS	$16,446.00	$16,444.96	$1.04	$15,996.00	($450.00)	
	2110.000.300.521000.820 / ROAD TRANSFER OUT	$492,372.00	$843,000.00	($350,628.00)	$150,000.00	($342,372.00)	
	Total ForROAD	$1,437,418.00	$1,437,417.89	$0.11	$1,091,394.00	($346,024.00)	
County-wide	BRIDGE FUND						

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Mill Type	Account/Description	FY 2026 Budget	FY 2026 Spent	Over/Under Budget	FY 2027 Budget	Change in Budgets	Notes
	2130.000.300.430200.100 / BRIDGE SALARIES	$212,200.00	$196,818.34	$15,381.66	$244,283.00	$32,083.00	2.6% cola, work comp inc
	2130.000.300.430200.200 / BRIDGE SUPPLIES	$10,000.00	$10,581.05	($581.05)	$10,000.00	$0.00	
	2130.000.300.430200.212 / BRIDGE MAJ PURCH	$3,000.00	$0.00	$3,000.00	$3,000.00	$0.00	
	2130.000.300.430200.213 / BRIDGE LARGE PURCHASES	$10,000.00	$1,776.00	$8,224.00	$10,000.00	$0.00	
	2130.000.300.430200.229 / BRIDGE TOOLS	$3,000.00	$1,196.27	$1,803.73	$2,500.00	($500.00)	
	2130.000.300.430200.230 / BRIDGE VEHICLE REP&MAINT	$60,000.00	$48,614.62	$11,385.38	$50,000.00	($10,000.00)	
	2130.000.300.430200.231 / BRIDGE FUEL & OIL	$10,000.00	$8,613.29	$1,386.71	$15,000.00	$5,000.00	
	2130.000.300.430200.240 / BRIDGE CRUSHER REP/MAINT	$7,000.00	$0.00	$7,000.00	$10,000.00	$3,000.00	
	2130.000.300.430200.333 / BRIDGE INT&CLOUD SUBS	$200.00	$0.00	$200.00	$0.00	($200.00)	
	2130.000.300.430200.354 / BRIDGE ENGINEER SVC	$20,000.00	$0.00	$20,000.00	$20,000.00	$0.00	
	2130.000.300.430200.366 / BRIDGE BLDG REP&MAINT	$2,500.00	$0.00	$2,500.00	$2,000.00	($500.00)	
	2130.000.300.430200.370 / BRIDGE TRAVEL&TRAINING	$2,000.00	$399.07	$1,600.93	$1,750.00	($250.00)	
	2130.000.300.430200.398 / BRIDGE CONTRACT SVCS	$7,500.00	$120.00	$7,380.00	$7,500.00	$0.00	
	2130.000.300.430200.400 / BRIDGE BLDG MATERIALS	$80,000.00	$7,458.84	$72,541.16	$50,000.00	($30,000.00)	
	2130.000.300.430200.420 / BRIDGE REPLACEMENT <$250k	$0.00	$157,753.70	($157,753.70)	$130,000.00	$130,000.00	new budgeted line item
	2130.000.300.430200.932 / BRIDGE REPLACEMENT >$250k	$100,000.00	$0.00	$100,000.00	$0.00	($100,000.00)	
	2130.000.300.430200.940 / BRIDGE MACH&EQUIP	$75,000.00	$0.00	$75,000.00	$60,000.00	($15,000.00)	
	2130.000.300.510300.510 / BRIDGE INSURANCE	$10,964.00	$10,963.30	$0.70	$10,664.00	($300.00)	
	2130.000.300.521000.820 / BRIDGE TFR OUT	$195,000.00	$345,000.00	($150,000.00)	$0.00	($195,000.00)	
	Total ForBRIDGE	$808,364.00	$789,294.48	$19,069.52	$626,697.00	($181,667.00)	
County-wide	WEED DEPT						levied fund
	2140.000.500.431100.100 / WEED SALARIES	$123,931.00	$81,112.78	$42,818.22	$92,698.00	($31,233.00)	2.6% cola, work comp inc, budgeted less for seasonal
	2140.000.500.431100.120 / WEED OVERTIME	$2,825.00	$2,526.35	$298.65	$2,953.00	$128.00	
	2140.000.500.431100.200 / WEED SUPPLIES	$5,000.00	$1,568.55	$3,431.45	$5,000.00	$0.00	
	2140.000.500.431100.212 / WEED MAJ PURCH	$1,500.00	$0.00	$1,500.00	$1,500.00	$0.00	
	2140.000.500.431100.220 / WEED BIOCONTROL SUP	$6,000.00	$2,172.97	$3,827.03	$6,000.00	$0.00	
	2140.000.500.431100.222 / WEED CHEMICALS	$6,000.00	$5,031.00	$969.00	$6,000.00	$0.00	
	2140.000.500.431100.231 / WEED FUEL & OIL	$5,000.00	$1,876.53	$3,123.47	$5,000.00	$0.00	
	2140.000.500.431100.235 / WEED BLDG REP/MAINT	$2,000.00	$1,287.96	$712.04	$2,000.00	$0.00	
	2140.000.500.431100.330 / WEED PUB&EDU	$3,000.00	$1,971.56	$1,028.44	$3,000.00	$0.00	
	2140.000.500.431100.333 / WEED INT&CLOUD SUBS	$150.00	$164.98	($14.98)	$175.00	$25.00	
	2140.000.500.431100.340 / WEED UTILITIES	$8,000.00	$6,758.98	$1,241.02	$8,000.00	$0.00	

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Mill Type	Account/Description	FY 2026 Budget	FY 2026 Spent	Over/Under Budget	FY 2027 Budget	Change in Budgets	Notes
	2140.000.500.431100.345 / WEED TELEPHONE	$1,200.00	$1,083.76	$116.24	$1,200.00	$0.00	
	2140.000.500.431100.360 / WEED VEHICLE REP&MAINT	$6,000.00	$2,514.77	$3,485.23	$6,000.00	$0.00	
	2140.000.500.431100.370 / WEED TRAVEL	$1,000.00	$0.00	$1,000.00	$1,000.00	$0.00	
	2140.000.500.431100.398 / WEED CONTRACTED SERVICES	$10,000.00	$14,309.25	($4,309.25)	$15,000.00	$5,000.00	increased budget due to lack of seasonal help
	2140.000.500.431100.740 / WEED COST SHARE	$10,000.00	$4,932.50	$5,067.50	$10,000.00	$0.00	
	2140.000.500.431100.944 / WEED VEHICLES >$50k	$0.00	$52,086.00	($52,086.00)	$0.00	$0.00	
	2140.000.500.510300.510 / WEED LIAB INS	$3,240.00	$3,239.22	$0.78	$3,817.00	$577.00	
	Total ForWEED	$194,846.00	$182,637.16	$12,208.84	$169,343.00	($25,503.00)	
Per Animal	PRED ANIMAL SHEEP FUND						fee based
	2153.000.000.440600.390 / PRED ANIMAL SHEEP EXP	$1,773.00	$1,772.40	$0.60	$1,509.00	($264.00)	440 fewer sheep than FY26
	Total ForPRED ANIMAL SHEEP	$1,773.00	$1,772.40	$0.60	$1,509.00	($264.00)	
Per Animal	PRED ANIMAL CATTLE FUND						fee based
	2155.000.000.440700.390 / PRED ANIMAL CATTLE EXP	$15,388.00	$15,387.50	$0.50	$13,937.00	($1,451.00)	2901 fewer cattle than FY26
	Total ForPRED ANIMAL CATTLE	$15,388.00	$15,387.50	$0.50	$13,937.00	($1,451.00)	
County-wide	FAIR FUND						levied fund
	2160.000.000.460200.100 / FAIR PERSONAL SERVICES	$56,533.00	$56,445.85	$87.15	$58,688.00	$2,155.00	2.6% cola, work comp inc
	2160.000.000.460200.120 / FAIR PERS SVCS OT	$1,570.00	$77.64	$1,492.36	$1,648.00	$78.00	
	2160.000.000.460200.200 / FAIR SUPPLIES EXPENSE	$3,500.00	$4,148.16	($648.16)	$4,000.00	$500.00	
	2160.000.000.460200.212 / FAIR MAJOR PURCHASE	$5,000.00	$0.00	$5,000.00	$5,000.00	$0.00	
	2160.000.000.460200.229 / FAIR TOOLBOX	$1,500.00	$87.89	$1,412.11	$1,500.00	$0.00	
	2160.000.000.460200.230 / FAIR REP/MAINT SUPPLIES	$52,538.00	$61,270.54	($8,732.54)	$15,000.00	($37,538.00)	
	2160.000.000.460200.231 / FAIR FUEL & OIL EXPENSE	$2,500.00	$1,952.47	$547.53	$2,500.00	$0.00	
	2160.000.000.460200.340 / FAIR UTILITIES EXPENSE	$8,500.00	$10,645.98	($2,145.98)	$9,000.00	$500.00	
	2160.000.000.460200.344 / FAIR PROPANE EXPENSE	$5,000.00	$2,608.15	$2,391.85	$5,000.00	$0.00	
	2160.000.000.460200.345 / FAIR INTERNET	$1,500.00	$1,119.59	$380.41	$1,500.00	$0.00	
	2160.000.000.460200.740 / FAIR SCHOLARSHIPS EXP	$215.00	$0.00	$215.00	$0.00	($215.00)	
	2160.000.000.510300.510 / FAIR LIABILITY INS	$16,354.00	$16,353.38	$0.62	$22,285.00	$5,931.00	
	2160.000.000.521000.820 / FAIR TRANSFER OUT	$10,000.00	$10,000.00	$0.00	$0.00	($10,000.00)	
	Total ForFAIR	$164,710.00	$164,709.65	$0.35	$126,121.00	($38,589.00)	
County-wide	AIRPORT FUND						levied fund
	2170.000.000.430300.100 / AIRPORT PERS SERV	$24,217.00	$21,905.63	$2,311.37	$25,151.00	$934.00	2.6% cola, work comp inc
	2170.000.000.430300.200 / AIRPORT SUPPLIES	$1,500.00	$567.28	$932.72	$1,500.00	$0.00	
	2170.000.000.430300.212 / AIRPORT MAJ PURCH	$2,000.00	$0.00	$2,000.00	$2,000.00	$0.00	
	2170.000.000.430300.232 / AIRPORT REP/MAINT	$5,000.00	$184.05	$4,815.95	$2,000.00	($3,000.00)	

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Mill Type	Account/Description	FY 2026 Budget	FY 2026 Spent	Over/Under Budget	FY 2027 Budget	Change in Budgets	Notes
	2170.000.000.430300.340 / AIRPORT UTILITIES	$7,500.00	$6,147.20	$1,352.80	$6,500.00	($1,000.00)	
	2170.000.000.430300.345 / AIRPORT TELEPHONE	$1,200.00	$1,059.70	$140.30	$1,200.00	$0.00	
	2170.000.000.430300.350 / AIRPORT PROF SVCS	$20,000.00	$7,598.50	$12,401.50	$20,000.00	$0.00	
	2170.000.000.430300.360 / AIRPORT UPKEEP	$17,500.00	$15,739.69	$1,760.31	$17,500.00	$0.00	
	2170.000.000.430300.512 / AIRPORT LIABILITY INS	$0.00	$3,660.00	($3,660.00)	$0.00	$0.00	
	2170.000.000.510300.510 / AIRPORT LIABILITY INS	$15,342.00	$15,701.90	($359.90)	$16,328.00	$986.00	
	2170.000.000.521000.820 / AIRPORT TRANSFER OUT	$0.00	$20,000.00	($20,000.00)	$0.00	$0.00	
	Total ForAIRPORT	$94,259.00	$92,563.95	$1,695.05	$92,179.00	($2,080.00)	
County-wide	DIST CT FUND						levied fund
	2180.000.000.410331.100 / DIST CT PERS SVC	$173,719.00	$174,433.61	($714.61)	$179,017.00	$5,298.00	2.6% cola, work comp inc
	2180.000.000.410331.142 / DIST CT WORK COMP	$500.00	$432.92	$67.08	$500.00	$0.00	
	2180.000.000.410331.200 / DIST CT SUPPLIES	$1,800.00	$1,205.58	$594.42	$1,800.00	$0.00	
	2180.000.000.410331.212 / DIST CT MAJ PURCH	$2,000.00	$0.00	$2,000.00	$2,000.00	$0.00	
	2180.000.000.410331.311 / DIST CT POSTAGE	$1,100.00	$877.91	$222.09	$1,100.00	$0.00	
	2180.000.000.410331.320 / DIST CT PRINT&DUP&TYP	$500.00	$187.00	$313.00	$500.00	$0.00	
	2180.000.000.410331.330 / DIST CT PUB&SUB&DUES	$750.00	$500.00	$250.00	$750.00	$0.00	
	2180.000.000.410331.370 / DIST CT TRAV&TRAIN	$1,800.00	$2,127.28	($327.28)	$1,800.00	$0.00	
	2180.000.000.410332.352 / DIST CT JURY SERV	$12,000.00	$5,986.59	$6,013.41	$12,000.00	$0.00	
	2180.000.000.410336.350 / DIST CT INDIGENT DEF	$200.00	$0.00	$200.00	$200.00	$0.00	
	2180.000.000.410337.334 / DIST CT LIBRARY MAINT	$750.00	$435.00	$315.00	$750.00	$0.00	
	2180.000.000.410338.351 / DIST CT PSYCH EXAM	$10,000.00	$0.00	$10,000.00	$10,000.00	$0.00	
	2180.000.000.410370.398 / DIST CT CASA	$5,000.00	$5,000.00	$0.00	$5,000.00	$0.00	
	2180.000.000.521000.820 / DIST CT TRANSFER OUT	$0.00	$5,000.00	($5,000.00)	$0.00	$0.00	
	Total ForDIST CT	$210,119.00	$196,185.89	$13,933.11	$215,417.00	$5,298.00	
Rural	LIBRARY FUND						levied fund
	2220.000.000.460100.360 / LIBRARY MAINTENANCE	$96,382.00	$96,382.00	$0.00	$103,521.00	$7,139.00	city budget inc, we pay 50%
	Total ForLIBRARY	$96,382.00	$96,382.00	$0.00	$103,521.00	$7,139.00	
Voted	PMC FACILITY FUND						voted levy
	2235.000.000.440300.790 / PMC FACILITY PYMT TO PMC II	$493,232.00	$475,480.03	$17,751.97	$527,443.00	$34,211.00	increase in mill value
	2235.000.000.510300.510 / PMC FACILITY INS EXPENSE	$126,966.00	$126,965.91	$0.09	$129,479.00	$2,513.00	
	Total ForPMC FACILITY	$620,198.00	$602,445.94	$17,752.06	$656,922.00	$36,724.00	
County-wide	CEMETERY FUND						levied fund
	2240.000.000.430900.100 / CEMETERY PERS SVCS	$61,925.00	$50,505.12	$11,419.88	$62,774.00	$849.00	2.6% cola, work comp inc
	2240.000.000.430900.120 / CEMETERY OT	$1,000.00	$373.33	$626.67	$1,000.00	$0.00	

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Mill Type	Account/Description	FY 2026 Budget	FY 2026 Spent	Over/Under Budget	FY 2027 Budget	Change in Budgets	Notes
	2240.000.000.430900.200 / CEMETERY SUPPLIES	$1,000.00	$411.75	$588.25	$1,000.00	$0.00	
	2240.000.000.430900.212 / CEMETERY MAJ PURCH	$1,500.00	$0.00	$1,500.00	$1,500.00	$0.00	
	2240.000.000.430900.213 / CEMETERY LARGE PURCH	$5,000.00	$0.00	$5,000.00	$5,000.00	$0.00	
	2240.000.000.430900.221 / CEMETERY PURCH OF TREES	$2,500.00	$0.00	$2,500.00	$2,500.00	$0.00	
	2240.000.000.430900.229 / CEMETERY TOOLS	$500.00	$0.00	$500.00	$500.00	$0.00	
	2240.000.000.430900.230 / CEMETERY REP/MAINT	$10,000.00	$2,804.60	$7,195.40	$64,000.00	$54,000.00	new well
	2240.000.000.430900.231 / CEMETERY FUEL & OIL	$2,000.00	$1,027.03	$972.97	$2,000.00	$0.00	
	2240.000.000.430900.333 / CEMETERY INT/CLOUD SUBS	$1,500.00	$3,075.00	($1,575.00)	$1,500.00	$0.00	
	2240.000.000.430900.340 / CEMETERY UTILITIES	$1,000.00	$1,902.88	($902.88)	$1,000.00	$0.00	
	2240.000.000.430900.354 / CEMETERY TREE TRIM	$7,500.00	$0.00	$7,500.00	$5,000.00	($2,500.00)	
	2240.000.000.430900.718 / CEM PURCH OF GRAVE	$500.00	$0.00	$500.00	$500.00	$0.00	
	2240.000.000.510300.510 / CEM LIABILITY INS	$1,414.00	$1,413.26	$0.74	$1,392.00	($22.00)	
	2240.000.000.521000.820 / CEMETERY TRFR OUT	$10,000.00	$45,000.00	($35,000.00)	$35,000.00	$25,000.00	transfer to cemmetery cip
	Total ForCEMETERY	$107,339.00	$106,512.97	$826.03	$184,666.00	$77,327.00	
County-wide	PLANNING FUND						
	2250.000.000.411000.100 / PLAN PERS SVCS	$157,748.00	$133,902.13	$23,845.87	$163,359.00	$5,611.00	2.6% cola, work comp inc
	2250.000.000.411000.200 / PLAN SUPPLIES	$2,000.00	$1,918.74	$81.26	$2,500.00	$500.00	
	2250.000.000.411000.212 / PLAN MAJ PURCH	$1,000.00	$0.00	$1,000.00	$2,500.00	$1,500.00	
	2250.000.000.411000.331 / PLAN LEGAL NOTICES	$1,500.00	$393.75	$1,106.25	$1,000.00	($500.00)	
	2250.000.000.411000.333 / PLAN INT&CLOUD SUBS	$1,000.00	$799.00	$201.00	$500.00	($500.00)	
	2250.000.000.411000.357 / PLAN FIRE PROTECT FEES TO BTVFD	$0.00	$5,000.00	($5,000.00)	$0.00	$0.00	
	2250.000.000.411000.370 / PLAN TRAVEL	$1,500.00	$0.00	$1,500.00	$1,000.00	($500.00)	
	2250.000.000.430250.242 / PLAN RURAL ADD SUPPLY	$1,000.00	$711.91	$288.09	$1,000.00	$0.00	
	Total ForPLANNING	$165,748.00	$142,725.53	$23,022.47	$171,859.00	$6,111.00	
Emergency	EMERGENCY DISASTER FUND						budget cash
	2260.000.000.430200.369 / EMERG DIS MILLS BRIDGE REPAIRS	$13,136.00	$0.00	$13,136.00	$30,998.00	$17,862.00	
	Total ForEMERGENCY DISASTER	$13,136.00	$0.00	$13,136.00	$30,998.00	$17,862.00	
County-wide	MENTAL HEALTH FUND						levied fund
	2271.000.000.440410.100 / MENTAL HEALTH PERS SVCS	$108,458.00	$103,023.63	$5,434.37	$109,906.00	$1,448.00	2.6% cola, work comp inc
	2271.000.000.440410.200 / MENTAL HEALTH SUPPLIES	$2,000.00	$1,668.43	$331.57	$2,000.00	$0.00	
	2271.000.000.440410.212 / MH MAJ PURCH	$2,000.00	$0.00	$2,000.00	$3,000.00	$1,000.00	
	2271.000.000.440410.222 / MH TESTING SUPPLIES	$1,200.00	$1,588.00	($388.00)	$1,400.00	$200.00	
	2271.000.000.440410.333 / MH INT&CLOUD SUBS	$200.00	$495.88	($295.88)	$500.00	$300.00	

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Mill Type	Account/Description	FY 2026 Budget	FY 2026 Spent	Over/Under Budget	FY 2027 Budget	Change in Budgets	Notes
	2271.000.000.440410.345 / MENTAL HEALTH CELL PHONE	$1,200.00	$812.17	$387.83	$1,200.00	$0.00	
	2271.000.000.440410.357 / MH CONTRACT SVCS	$20,000.00	$24,999.90	($4,999.90)	$20,000.00	$0.00	
	2271.000.000.440410.370 / MENTAL HEALTH TRAV&TRAIN	$2,000.00	$956.13	$1,043.87	$2,000.00	$0.00	
	2271.000.000.440410.390 / MH PURCH SVCS	$7,500.00	$7,430.00	$70.00	$7,500.00	$0.00	
	2271.000.000.440410.700 / MH CLIENT SVCS	$1,000.00	$0.00	$1,000.00	$0.00	($1,000.00)	
	2271.000.000.440410.712 / MH COMM FOUNDATION	$13,430.00	$13,314.09	$115.91	$14,000.00	$570.00	donated funds for this
	2271.000.000.440410.792 / MH SICK CHILDRENS FUND	$1,100.00	$0.00	$1,100.00	$1,100.00	$0.00	donated funds for this
	Total ForMENTAL HEALTH	$160,088.00	$154,288.23	$5,799.77	$162,606.00	$2,518.00	
County-wide	SR CIT FUND						levied fund
	2280.000.000.450300.223 / SR CIT AREA II MATCH	$10,500.00	$9,700.00	$800.00	$10,500.00	$0.00	
	2280.000.000.450300.230 / SR CIT REP/MAINT	$22,000.00	$11,117.23	$10,882.77	$5,000.00	($17,000.00)	no major repairs anticipated
	2280.000.000.450300.730 / SR CIT BARE PAW FOOT CARE	$0.00	$150.00	($150.00)	$0.00	$0.00	donated funds pay for this
	2280.000.000.450300.920 / SR CIT BLDG IMPROVE	$0.00	$0.00	$0.00	$0.00	$0.00	
	2280.000.000.510300.510 / SR CIT LIAB INS	$10,788.00	$10,787.41	$0.59	$11,016.00	$228.00	
	2280.000.000.521000.820 / SR CIT TRANSFER OUT	$0.00	$10,000.00	($10,000.00)	$0.00	$0.00	
	Total ForSR CIT	$43,288.00	$41,754.64	$1,533.36	$26,516.00	($16,772.00)	
County-wide	EXT SERV FUND						levied fund
	2290.000.000.450400.100 / EXT SVC PERS SVCS	$54,103.00	$54,437.06	($334.06)	$65,355.00	$11,252.00	2.6% cola, work comp inc, summer intern
	2290.000.000.450400.120 / EXT SVC OVERTIME	$1,500.00	$1,059.51	$440.49	$2,500.00	$1,000.00	
	2290.000.000.450400.200 / EXT SVC SUPPLIES	$5,000.00	$3,422.29	$1,577.71	$5,000.00	$0.00	
	2290.000.000.450400.212 / EXT SVC MAJ PURCH	$3,000.00	$0.00	$3,000.00	$4,000.00	$1,000.00	
	2290.000.000.450400.221 / EXT SVC 4-H FAIR SUPPLIES	$8,000.00	$4,161.14	$3,838.86	$8,000.00	$0.00	
	2290.000.000.450400.333 / EXT SVC INT-CLOUD SUBS	$500.00	$0.00	$500.00	$0.00	($500.00)	
	2290.000.000.450400.357 / EXT SVC HAY&SOIL TESTS	$3,000.00	$2,340.40	$659.60	$3,000.00	$0.00	
	2290.000.000.450400.370 / EXT SVC TRAVEL	$7,500.00	$9,943.04	($2,443.04)	$7,500.00	$0.00	
	2290.000.000.450400.398 / EXT SVC CONTRACTED SVCS	$38,571.00	$35,446.45	$3,124.55	$39,500.00	$929.00	
	Total ForEXT SERV	$121,174.00	$110,809.89	$10,364.11	$134,855.00	$13,681.00	
County-wide	LAW ENFORCEMENT FUND						levied fund
	2300.000.240.420100.100 / LAW ENF WAGES OFFICER	$713,288.00	$714,658.89	($1,370.89)	$726,991.00	$13,703.00	2.6% cola, work comp inc
	2300.000.240.420100.110 / LAW ENF WAGES DISPATCH	$411,876.00	$327,516.84	$84,359.16	$416,355.00	$4,479.00	2.6% cola, work comp inc
	2300.000.240.420100.120 / LAW ENF OFFICER OT	$35,000.00	$53,589.47	($18,589.47)	$40,000.00	$5,000.00	2.6% cola, work comp inc
	2300.000.240.420100.121 / LAW ENF DISPATCH OT	$24,000.00	$29,544.24	($5,544.24)	$28,000.00	$4,000.00	2.6% cola, work comp inc

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	2300.000.240.420100.200 / LAW ENF SUPPLIES	$8,000.00	$10,409.48	($2,409.48)	$10,000.00	$2,000.00	
	2300.000.240.420100.212 / LAW ENF MAJ PURCH	$20,000.00	$17,752.76	$2,247.24	$20,000.00	$0.00	
	2300.000.240.420100.220 / LAW ENF MISC FEES/EXP	$2,000.00	$1,796.17	$203.83	$2,000.00	$0.00	
	2300.000.240.420100.226 / LAW ENF UNIFORMS	$2,000.00	$978.71	$1,021.29	$2,000.00	$0.00	
	2300.000.240.420100.230 / LAW ENF OFFICE REP/MAINT	$1,000.00	$668.25	$331.75	$1,000.00	$0.00	
	2300.000.240.420100.231 / LAW ENF FUEL & OIL	$45,000.00	$45,508.81	($508.81)	$45,000.00	$0.00	
	2300.000.240.420100.232 / LAW ENF VEHICLE REP/MAINT	$30,000.00	$50,771.71	($20,771.71)	$36,000.00	$6,000.00	
	2300.000.240.420100.233 / LAW ENF VEHICLE INS REPAIRS	$5,000.00	$0.00	$5,000.00	$5,000.00	$0.00	
	2300.000.240.420100.330 / LAW ENF PUB&SUB&DUES	$1,000.00	$729.00	$271.00	$1,000.00	$0.00	
	2300.000.240.420100.333 / LAW ENF INT&CLOUD SUBS	$10,000.00	$9,918.71	$81.29	$15,000.00	$5,000.00	
	2300.000.240.420100.341 / LAW ENF ELECTRIC	$3,000.00	$3,349.27	($349.27)	$3,500.00	$500.00	
	2300.000.240.420100.345 / LAW ENF TELEPHONE	$6,500.00	$4,691.30	$1,808.70	$6,000.00	($500.00)	
	2300.000.240.420100.372 / LAW ENF VEHICLE LEASE	$7,200.00	$5,160.00	$2,040.00	$0.00	($7,200.00)	
	2300.000.240.420100.380 / LAW ENF TRAIN&SCHOOL	$10,000.00	$15,204.47	($5,204.47)	$15,000.00	$5,000.00	
	2300.000.240.420100.390 / LAW ENF HIRING EXPENSES	$1,500.00	$0.00	$1,500.00	$3,000.00	$1,500.00	
	2300.000.240.420100.398 / LAW ENF ANIMAL CONTROL	$1,000.00	$639.24	$360.76	$1,000.00	$0.00	
	2300.000.240.420100.712 / LAW ENF SGHCF EXPENSES	$2,275.00	$2,275.00	$0.00	$2,275.00	$0.00	
	2300.000.240.420100.790 / LAW ENF DONATION	$0.00	$1,000.00	($1,000.00)	$0.00	$0.00	
	2300.000.240.420140.740 / LAW ENF CRIME STOPPER AWARD	$1,585.00	$0.00	$1,585.00	$1,585.00	$0.00	
	2300.000.240.420141.229 / LAW ENF INVESTIGATION	$1,000.00	$2,613.12	($1,613.12)	$3,000.00	$2,000.00	
	2300.000.240.420144.200 / LAW ENF L.E.A.D. SUPPLIES	$0.00	$726.00	($726.00)	$1,000.00	$1,000.00	
	2300.000.240.420180.100 / LAW ENF FOREST PERS SVCS	$0.00	$758.67	($758.67)	$0.00	$0.00	
	2300.000.240.420180.120 / LAW ENF FOREST OT	$6,200.00	$0.00	$6,200.00	$6,200.00	$0.00	
	2300.000.240.420180.314 / LAW ENF PAPER SERVICE	$0.00	$654.90	($654.90)	$0.00	$0.00	
	2300.000.240.420180.352 / LAW ENF BAILIFF	$1,500.00	$200.00	$1,300.00	$1,500.00	$0.00	
	2300.000.240.420230.200 / LAW ENF PRISONER CARE	$25,000.00	$5,825.24	$19,174.76	$25,000.00	$0.00	
	2300.000.240.420230.315 / LAW ENF PRISONER TRANSPORT	$1,000.00	$0.00	$1,000.00	$0.00	($1,000.00)	
	2300.000.240.420230.392 / LAW ENF PRISONER BOARD	$86,102.00	$155,558.89	($69,456.89)	$100,000.00	$13,898.00	increased costs
	2300.000.240.420230.398 / LAW ENF 24-7 PROGRAM	$500.00	$305.00	$195.00	$500.00	$0.00	
	2300.000.240.420230.510 / LAW ENF INMATE INS	$1,600.00	$1,321.85	$278.15	$1,600.00	$0.00	
	2300.000.240.510300.510 / LAW ENF LIAB INS	$10,320.00	$10,318.96	$1.04	$10,624.00	$304.00	

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Mill Type	Account/Description	FY 2026 Budget	FY 2026 Spent	Over/Under Budget	FY 2027 Budget	Change in Budgets	Notes
	2300.000.240.510300.514 / LAW ENF FALSE ARREST	$31,364.00	$31,363.94	$0.06	$34,842.00	$3,478.00	
	2300.000.240.521000.820 / LAW ENF TRANSFER OUT	$0.00	$0.00	$0.00	$10,000.00	$10,000.00	
	Total ForLAW ENFORCEMENT	$1,505,810.00	$1,505,808.89	$1.11	$1,574,972.00	$69,162.00	
Rural	FIRE FUND						levied fund
	2340.000.000.420400.122 / FIRE VOLUNTEER PERS SVCS	$5,000.00	$3,538.56	$1,461.44	$5,000.00	$0.00	WORKERS COMPENSATION COVERAGE
	2340.000.000.420400.200 / FIRE SUPPLIES	$20,000.00	$10,677.57	$9,322.43	$20,000.00	$0.00	
	2340.000.000.420400.212 / FIRE MAJ PURCH	$5,000.00	$400.00	$4,600.00	$5,000.00	$0.00	
	2340.000.000.420400.213 / FIRE LARGE PURCHASES	$40,000.00	$8,500.00	$31,500.00	$37,922.00	($2,078.00)	
	2340.000.000.420400.220 / FIRE DNRC GRANT SUPP	$13,000.00	$7,409.05	$5,590.95	$0.00	($13,000.00)	
	2340.000.000.420400.226 / FIRE PPE	$20,000.00	$0.00	$20,000.00	$20,000.00	$0.00	
	2340.000.000.420400.230 / FIRE REP/MAINT SUPP	$40,000.00	$87,273.87	($47,273.87)	$40,000.00	$0.00	
	2340.000.000.420400.231 / FIRE FUEL & OIL	$20,000.00	$13,367.30	$6,632.70	$20,000.00	$0.00	
	2340.000.000.420400.233 / FIRE INS REPAIRS	$10,000.00	$0.00	$10,000.00	$10,000.00	$0.00	
	2340.000.000.420400.300 / FIRE PURCHASED SVCS	$2,000.00	$100.00	$1,900.00	$2,000.00	$0.00	
	2340.000.000.420400.333 / FIRE STARLINK	$0.00	$0.00	$0.00	$1,260.00	$1,260.00	
	2340.000.000.420400.340 / FIRE MELVILLE UTILITIES	$1,500.00	$2,957.48	($1,457.48)	$2,000.00	$500.00	
	2340.000.000.420400.341 / FIRE MCLEOD UTILITIES	$1,500.00	$987.06	$512.94	$1,500.00	$0.00	
	2340.000.000.420400.345 / FIRE MCLEOD TELEPHONE	$600.00	$506.51	$93.49	$600.00	$0.00	
	2340.000.000.420400.346 / FIRE MELVILLE TELEPHONE	$0.00	$0.00	$0.00	$600.00	$600.00	
	2340.000.000.420400.370 / FIRE TRAVEL & TRAINING	$3,000.00	$2,112.96	$887.04	$3,000.00	$0.00	
	2340.000.000.420400.780 / FIRE PAYMENT TO CITY	$20,000.00	$18,497.00	$1,503.00	$20,025.00	$25.00	
	2340.000.000.420400.940 / FIRE NEW EQUIPMENT	$5,949.00	$53,421.50	($47,472.50)	$0.00	($5,949.00)	
	2340.000.000.420401.345 / FIRE PAGE MY CELL	$600.00	$600.00	$0.00	$600.00	$0.00	
	2340.000.000.510300.510 / FIRE LIAB INS	$42,710.00	$42,709.63	$0.37	$44,781.00	$2,071.00	
	2340.000.000.510301.510 / FIRE MCLEOD BLDG INS	$2,178.00	$2,177.52	$0.48	$2,237.00	$59.00	
	2340.000.000.510302.510 / FIRE MELVILLE FIRE HALL INS	$2,200.00	$0.00	$2,200.00	$2,553.00	$353.00	
	2340.000.000.521000.820 / FIRE TRANSFER OUT	$0.00	$0.00	$0.00	$120,000.00	$120,000.00	transfer to fund 4200 fire cip
	Total ForFIRE	$255,237.00	$255,236.01	$0.99	$359,078.00	$103,841.00	
Permissive	PERMISSIVE HEALTH INSURANCE LEVY FUND						levied fund
	2372.000.000.410331.100 / PERM LEVY DIST CT	$17,400.00	$19,256.02	($1,856.02)	$27,060.00	$9,660.00	health insurance increase
	2372.000.000.411000.100 / PERM LEVY PLANNING	$8,700.00	$5,957.11	$2,742.89	$12,900.00	$4,200.00	health insurance increase
	2372.000.000.420750.100 / PERM LEVY 911	$0.00	$2,398.88	($2,398.88)	$0.00	$0.00	
	2372.000.000.420750.110 / PERM LEVY 911 DISPATCH	$0.00	$4,776.92	($4,776.92)	$0.00	$0.00	

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	2372.000.000.430300.100 / PERM LEVY AIRPORT	$0.00	$17.94	($17.94)	$0.00	$0.00	
	2372.000.000.430900.100 / PERM LEVY CEMETERY	$8,700.00	$4,683.52	$4,016.48	$12,900.00	$4,200.00	health insurance increase
	2372.000.000.440410.100 / MENTAL HEALTH ADMIN	$8,700.00	$698.28	$8,001.72	$2,508.00	($6,192.00)	
	2372.000.000.450400.100 / PERM LEVY EXTENSION	$8,700.00	$9,235.44	($535.44)	$12,900.00	$4,200.00	health insurance increase
	2372.000.000.460200.100 / FAIR	$8,700.00	$9,253.38	($553.38)	$12,900.00	$4,200.00	health insurance increase
	2372.000.100.410100.100 / PERM LEVY COMMISH	$26,100.00	$27,760.13	($1,660.13)	$38,700.00	$12,600.00	health insurance increase
	2372.000.110.410510.100 / PERM LEVY FINANCE	$8,700.00	$9,253.38	($553.38)	$12,900.00	$4,200.00	health insurance increase
	2372.000.120.410540.100 / PERM LEVY TREASURER	$8,700.00	$9,253.38	($553.38)	$12,900.00	$4,200.00	health insurance increase
	2372.000.130.410550.100 / PERM LEVY CLERK & RECORDER	$26,100.00	$24,519.44	$1,580.56	$38,700.00	$12,600.00	health insurance increase
	2372.000.130.410600.100 / PERM LEVY ELECTIONS	$0.00	$28.62	($28.62)	$0.00	$0.00	
	2372.000.140.411230.100 / PERM LEVY COURTHOUSE	$0.00	$1,558.74	($1,558.74)	$0.00	$0.00	
	2372.000.150.411600.100 / PERM LEVY SUP OF SCHOOLS	$0.00	$352.16	($352.16)	$0.00	$0.00	
	2372.000.180.411201.100 / PERM LEVY ANNEX	$0.00	$1,561.13	($1,561.13)	$0.00	$0.00	
	2372.000.200.410300.100 / PERM LEVY JUSTICE CT	$17,400.00	$13,135.01	$4,264.99	$17,136.00	($264.00)	
	2372.000.200.410300.120 / PERM LEVY JUST CT OT	$0.00	$3.35	($3.35)	$0.00	$0.00	
	2372.000.210.410360.100 / PERM LEVY CITY CT	$0.00	$287.72	($287.72)	$0.00	$0.00	
	2372.000.220.410300.100 / JUDICIAL SVCS EXPENDITURES	$0.00	$749.64	($749.64)	$0.00	$0.00	
	2372.000.230.411100.100 / PERM LEVY COUNTY ATTORNEY	$26,100.00	$28,509.40	($2,409.40)	$39,960.00	$13,860.00	health insurance increase
	2372.000.240.420100.100 / PERM LEVY LAW OFFICERS	$78,300.00	$78,914.85	($614.85)	$116,100.00	$37,800.00	health insurance increase
	2372.000.240.420100.110 / PERM LEVY LAW DISPATCH	$60,900.00	$44,208.67	$16,691.33	$64,500.00	$3,600.00	health insurance increase
	2372.000.240.420100.120 / PERM LEVY LAW OFFICERS OT	$0.00	$1,215.76	($1,215.76)	$0.00	$0.00	
	2372.000.240.420100.121 / PERM LEVY LAW ENF DISPATCH OT	$0.00	$689.37	($689.37)	$0.00	$0.00	
	2372.000.240.420180.100 / FOREST SVC	$0.00	$67.53	($67.53)	$0.00	$0.00	
	2372.000.250.420600.100 / PERM LEVY DES	$8,700.00	$6,732.05	$1,967.95	$12,900.00	$4,200.00	health insurance increase
	2372.000.260.420800.100 / PERM LEVY CORONER	$0.00	$653.03	($653.03)	$0.00	$0.00	
	2372.000.300.430200.100 / PERM LEVY ROAD	$52,200.00	$53,792.58	($1,592.58)	$103,200.00	$51,000.00	health insurance increase
	2372.000.300.430251.100 / PERM LEVY PILT ROAD	$0.00	$31.12	($31.12)	$0.00	$0.00	
	2372.000.300.430251.120 / PERM LEVY PILT ROAD OT	$0.00	$0.92	($0.92)	$0.00	$0.00	
	2372.000.500.431100.100 / PERM LEVY WEED	$8,700.00	$9,666.83	($966.83)	$12,900.00	$4,200.00	health insurance increase
	Total ForPERMISSIVE HEALTH INSURANCE LEVY	$382,800.00	$369,222.30	$13,577.70	$551,064.00	$168,264.00	

Sweet Grass County FY 26-27 Expenditure Budget

Preliminary budget

Mill Type	Account/Description	FY 2026 Budget	FY 2026 Spent	Over/Under Budget	FY 2027 Budget	Change in Budgets	Notes
County-wide	TECHNOLOGY FUND						levied fund
	2386.000.000.410400.398 / TECH CONTRACT SVCS	$36,840.00	$37,266.99	($426.99)	$40,000.00	$3,160.00	
	2386.000.000.510300.510 / TECH CYBER SECURITY INS	$6,500.00	$6,073.00	$427.00	$8,000.00	$1,500.00	
	2386.000.000.521000.820 / TECH TRFR OUT	$10,000.00	$10,000.00	$0.00	$0.00	($10,000.00)	
	Total ForTECHNOLOGY	$53,340.00	$53,339.99	$0.01	$48,000.00	($5,340.00)	
Non-Levied	LARGE TAXPAPER RESERVE FUND						budget cash and revenue
	2388.000.000.411800.700 / LG TAXPAYER RESERVE	$0.00	$0.00	$0.00	$1,408.00	$1,408.00	new fund
	Total ForLG TAXPAYER RESERVE	$0.00	$0.00	$0.00	$1,408.00	$1,408.00	
Non-Levied	DRUG FORFEITURE FUND						budget cash and revenue
	2390.000.000.420142.200 / DRUG FORF SUPPLIES	$10,991.00	$0.00	$10,991.00	$11,527.00	$536.00	
	Total ForDRUG FORFEITURE	$10,991.00	$0.00	$10,991.00	$11,527.00	$536.00	
Non-Levied	RECORD PRESERVATION FUND						budget cash and revenue
	2393.000.130.410940.200 / REC PRES SUPPLIES	$4,049.00	$879.90	$3,169.10	$8,322.00	$4,273.00	
	2393.000.130.410940.212 / REC PRES MAJ PURCH	$0.00	$1,723.40	($1,723.40)	$0.00	$0.00	
	2393.000.130.410940.333 / REC PRES INT-CLOUD SUBS	$4,200.00	$4,049.00	$151.00	$4,200.00	$0.00	
	Total ForRECORD PRESERVATION	$8,249.00	$6,652.30	$1,596.70	$12,522.00	$4,273.00	
Non-Levied	EEG IMPACT FEES FUND						budget cash
	2399.000.000.411800.320 / EEG (WIND) SCANNING	$10,000.00	$0.00	$10,000.00	$0.00	($10,000.00)	
	2399.000.000.411800.350 / EEG (WIND) CONTRACTS	$2,000.00	$0.00	$2,000.00	$0.00	($2,000.00)	
	2399.000.000.411800.790 / EEG (WIND) IMPACT FEE PYMT OTHER GO	$392,704.00	$0.00	$392,704.00	$423,214.00	$30,510.00	
	Total ForEEG IMPACT FEES	$404,704.00	$0.00	$404,704.00	$423,214.00	$18,510.00	
Non-Levied	POSSE FUND						budget cash and revenue
	2710.000.240.420100.200 / RESERVES SUPPLIES	$6,869.00	$2,517.05	$4,351.95	$40,285.00	$33,416.00	
	2710.000.240.420100.740 / RESERVES SCHOLARSHIP AWARDS	$0.00	$2,000.00	($2,000.00)	$2,000.00	$2,000.00	
	2710.000.240.420100.790 / RESERVES SHOP W/A COP	$1,240.00	$500.00	$740.00	$1,216.00	($24.00)	
	Total ForPOSSE	$8,109.00	$5,017.05	$3,091.95	$43,501.00	$35,392.00	
Non-Levied	SEARCH & RESCUE FUND						budget cash and revenue
	2711.000.240.420100.200 / SAR SUPPLIES	$4,000.00	$526.69	$3,473.31	$4,500.00	$500.00	
	2711.000.240.420100.212 / SAR MAJ PURCH	$0.00	$3,226.14	($3,226.14)	$0.00	$0.00	
	2711.000.240.420100.213 / SAR LARGE PURCHASES	$32,928.00	$5,315.00	$27,613.00	$46,103.00	$13,175.00	
	2711.000.240.420100.231 / SAR FUEL	$1,000.00	$0.00	$1,000.00	$1,000.00	$0.00	
	2711.000.240.420100.232 / SAR REP/MAINT	$5,000.00	$0.00	$5,000.00	$5,000.00	$0.00	
	2711.000.240.420100.333 / SAR INTERNET/CLOUD SUBS	$1,000.00	$1,259.70	($259.70)	$1,000.00	$0.00	

Sweet Grass County FY 26-27 Expenditure Budget

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Mill Type	Account/Description	FY 2026 Budget	FY 2026 Spent	Over/Under Budget	FY 2027 Budget	Change in Budgets	Notes
	2711.000.240.420100.370 / SAR TRAVEL/TRAINING	$0.00	$140.00	($140.00)	$0.00	$0.00	
	Total ForSEARCH & RESCUE	$43,928.00	$10,467.53	$33,460.47	$57,603.00	$13,675.00	
Non-Levied	POSTED BONDS FUND						budget revenue
	2713.000.240.420100.350 / POSTED BONDS RETURN BOND	$4,553.00	$990.00	$3,563.00	$4,553.00	$0.00	
	Total ForPOSTED BONDS	$4,553.00	$990.00	$3,563.00	$4,553.00	$0.00	
Non-Levied	GARNISHMENTS FUND						budget revenue
	2715.000.240.420100.350 / GARNISHMENT TO AGENCY	$500.00	$0.00	$500.00	$500.00	$0.00	
	Total ForGARNISHMENTS	$500.00	$0.00	$500.00	$500.00	$0.00	
Non-Levied	TREASURER PETTY CASH FUND						budget cash and revenue
	2720.000.000.410540.200 / TREAS PETTY CASH SUPP	$134.00	$35.94	$98.06	$150.00	$16.00	
	Total ForTREASURER PETTY CASH	$134.00	$35.94	$98.06	$150.00	$16.00	
Non-Levied	FIRE DONATIONS FUND						budget cash and revenue
	2730.000.000.420400.200 / FIRE DONATIONS EXP	$96,858.00	$98,916.76	($2,058.76)	$130,753.00	$33,895.00	
	2730.000.000.420400.213 / FIRE DONATIONS LG PURCH	$100,000.00	$0.00	$100,000.00	$100,000.00	$0.00	
	Total ForFIRE DONATIONS	$196,858.00	$98,916.76	$97,941.24	$230,753.00	$33,895.00	
Non-Levied	McLEOD FIRE DEPT FUND						budget cash and revenue
	2731.000.000.420400.200 / MCLEOD FIRE EXP	$1,132.00	$288.91	$843.09	$4,944.00	$3,812.00	
	Total ForMcLEOD FIRE DEPT	$1,132.00	$288.91	$843.09	$4,944.00	$3,812.00	
Non-Levied	MELVILLE FIRE DEPT FUND			$0.00			budget cash and revenue
	2732.000.000.420400.200 / MELVILLE FIRE EXP	$21,517.00	$8,378.46	$13,138.54	$30,153.00	$8,636.00	
	Total ForMELVILLE FIRE DEPT	$21,517.00	$8,378.46	$13,138.54	$30,153.00	$8,636.00	
Non-Levied	JP TRUST FUND						budget cash and revenue
	2740.000.000.410300.350 / JP TRUST PYMTS	$20,000.00	$10,929.98	$9,070.02	$22,920.00	$2,920.00	
	Total ForJP TRUST	$20,000.00	$10,929.98	$9,070.02	$22,920.00	$2,920.00	
Non-Levied	COUNTY ATTY FUND						budget cash and revenue
	2750.000.000.411100.200 / CO ATTY TRUST SUPP	$1,000.00	$43.00	$957.00	$0.00	($1,000.00)	
	2750.000.000.411100.350 / CO ATTY TRUST PYMTS	$443.00	$1,400.00	($957.00)	$1,097.00	$654.00	
	Total ForCOUNTY ATTY	$1,443.00	$1,443.00	$0.00	$1,097.00	($346.00)	
Non-Levied	WEED SUBDIVISION REFUND FUND						budget cash
	2770.000.500.431100.357 / WEED REFUNDABLE FEE EXP	$88,293.00	$34,741.00	$53,552.00	$100,283.00	$11,990.00	
	Total ForWEED SUBDIVISION REFUND	$88,293.00	$34,741.00	$53,552.00	$100,283.00	$11,990.00	
Non-Levied	ALCOHOL REHAB FUND						budget cash and revenue

Sweet Grass County FY 26-27 Expenditure Budget

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Mill Type	Account/Description	FY 2026 Budget	FY 2026 Spent	Over/Under Budget	FY 2027 Budget	Change in Budgets	Notes
	2800.000.000.440540.350 / ALCOHOL REHAB MENTAL HEALTH	$23,892.00	$16,593.30	$7,298.70	$19,899.00	($3,993.00)	
	Total ForALCOHOL REHAB	$23,892.00	$16,593.30	$7,298.70	$19,899.00	($3,993.00)	
Non-Levied	GAS TAX FUND						budget cash, Interest & rev
	2820.000.300.430200.231 / GAS TAX FUND FUEL & OIL	$299,154.00	$58,926.90	$240,227.10	$372,400.00	$73,246.00	
	Total ForGAS TAX	$299,154.00	$58,926.90	$240,227.10	$372,400.00	$73,246.00	
Non-Levied	JUNK VEHICLE FUND						budget cash and revenue
	2830.000.000.430840.100 / JUNK VEH PERS SVCS	$2,000.00	$2,000.00	$0.00	$2,500.00	$500.00	
	2830.000.000.430840.200 / JUNK VEH SUPPLIES	$200.00	$0.00	$200.00	$200.00	$0.00	
	2830.000.000.430840.230 / JUNK VEH MAINTENANCE	$3,000.00	$585.00	$2,415.00	$3,000.00	$0.00	
	2830.000.000.430840.317 / JUNK VEH DISPOSAL SVC	$2,573.00	$525.00	$2,048.00	$4,612.00	$2,039.00	
	2830.000.000.430840.318 / JUNK VEH DISPOSE MH-CAMPERS	$2,000.00	$0.00	$2,000.00	$2,000.00	$0.00	
	2830.000.000.430840.330 / JUNK VEH ADVERTISING	$200.00	$0.00	$200.00	$300.00	$100.00	
	2830.000.000.430840.370 / JUNK VEH TRAIN-TRAVEL	$200.00	$0.00	$200.00	$200.00	$0.00	
	Total ForJUNK VEHICLE	$10,173.00	$3,110.00	$7,063.00	$12,812.00	$2,639.00	
Non-Levied	WEED SPECIAL COUNTY FUND						budget cash and revenue
	2842.000.500.431100.200 / WEED SPECIAL CO SUPPLIES	$71,807.00	$2,313.80	$69,493.20	$78,993.00	$7,186.00	
	Total ForWEED SPECIAL COUNTY	$71,807.00	$2,313.80	$69,493.20	$78,993.00	$7,186.00	
Non-Levied	WEED FOREST SVC #030 FUND						budget remaining grant
	2843.000.500.431100.300 / WEED FOREST SVC #030 CONTRACT SVCS	$2,000.00	$971.56	$1,028.44	$1,029.00	($971.00)	
	Total ForWEED FOREST SVC #030	$2,000.00	$971.56	$1,028.44	$1,029.00	($971.00)	
Non-Levied	WEED RAC #023 FUND						grant ended
	2844.000.500.431100.300 / WEED RAC #023 CONTRACTED SVCS	$8,020.00	$8,019.90	$0.10	$0.00	($8,020.00)	
	Total ForWEED RAC #023	$8,020.00	$8,019.90	$0.10	$0.00	($8,020.00)	
Non-Levied	WEED BLM 5 YR CONTRACT FUND						budget remaining on contract
	2847.000.500.431100.200 / WEED BLM CONTRACT SUPPLIES	$66,262.00	$27,026.62	$39,235.38	$39,236.00	($27,026.00)	
	Total ForWEED BLM 5 YR CONTRACT	$66,262.00	$27,026.62	$39,235.38	$39,236.00	($27,026.00)	
Non-Levied	WEED DNRC GRANT FUND						budget cash and revenue
	2849.000.500.431100.398 / WEED DNRC CONTRACT SVCS	$6,207.00	$3,562.12	$2,644.88	$10,058.00	$3,851.00	
	Total ForWEED DNRC GRANT	$6,207.00	$3,562.12	$2,644.88	$10,058.00	$3,851.00	

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Preliminary budget

Mill Type	Account/Description	FY 2026 Budget	FY 2026 Spent	Over/Under Budget	FY 2027 Budget	Change in Budgets	Notes
Non-Levied	911 EMER FUND						budget cash and revenue
	2850.000.000.420750.100 / 911 COORD PERS SVCS	$21,505.00	$19,613.21	$1,891.79	$22,301.00	$796.00	
	2850.000.000.420750.110 / 911 DISPATCH PERS SVCS	$39,149.00	$32,450.24	$6,698.76	$39,592.00	$443.00	
	2850.000.000.420750.200 / 911 SUPPLIES EXPENSE	$4,000.00	$662.00	$3,338.00	$4,000.00	$0.00	
	2850.000.000.420750.212 / 911 MAJ PURCH	$4,000.00	$1,455.08	$2,544.92	$4,000.00	$0.00	
	2850.000.000.420750.213 / 911 LARGE PURCHASES	$100,000.00	$7,713.10	$92,286.90	$100,000.00	$0.00	
	2850.000.000.420750.235 / 911 BLDG REP/MAIN	$1,000.00	$0.00	$1,000.00	$1,000.00	$0.00	
	2850.000.000.420750.240 / 911 REP/MAIN	$17,700.00	$0.00	$17,700.00	$17,700.00	$0.00	
	2850.000.000.420750.330 / 911 AD-SUBSCRIPTIONS	$4,000.00	$750.00	$3,250.00	$4,000.00	$0.00	
	2850.000.000.420750.333 / 911 INT-CLOUD SUBS	$110,040.00	$102,781.86	$7,258.14	$110,040.00	$0.00	
	2850.000.000.420750.345 / 911 TELEPHONE	$0.00	$76.10	($76.10)	$914.00	$914.00	
	2850.000.000.420750.380 / 911 TRAINING	$3,000.00	$1,064.00	$1,936.00	$3,000.00	$0.00	
	2850.000.000.420750.940 / 911 MACH & EQUIP	$256,914.00	$0.00	$256,914.00	$320,209.00	$63,295.00	
	2850.000.000.510300.510 / 911 EQUIP INS	$1,704.00	$1,703.89	$0.11	$1,596.00	($108.00)	
	Total For911 EMER	$563,012.00	$168,269.48	$394,742.52	$628,352.00	$65,340.00	
Non-Levied	COUNTY LAND INFO FUND						budget cash and revenue
	2859.000.000.411060.200 / CO LAND INFO SUPPLIES	$19,645.00	$0.00	$19,645.00	$13,557.00	($6,088.00)	
	2859.000.000.411060.212 / CO LAND INFO MAJ PURCH	$3,000.00	$9,000.00	($6,000.00)	$3,000.00	$0.00	
	2859.000.000.411060.333 / CO LAND INFO INT/CLOUD SUBS	$1,000.00	$700.00	$300.00	$1,000.00	$0.00	
	Total ForCOUNTY LAND INFO	$23,645.00	$9,700.00	$13,945.00	$17,557.00	($6,088.00)	
Non-Levied	MM TAX PLAN & ECON DEVEL FUND						budget cash, Interest & rev
	2860.000.000.470300.350 / MM TAX P&ED PROF SVCS	$5,000.00	$3,839.53	$1,160.47	$5,000.00	$0.00	
	2860.000.000.470300.730 / MM TAX P&ED CM COLLECTIVE EXP	$0.00	$3,780.00	($3,780.00)	$0.00	$0.00	
	2860.000.000.470300.790 / MM TAX P&ED DONATION	$1,687,399.00	$68,000.00	$1,619,399.00	$1,799,315.00	$111,916.00	
	Total ForMM TAX PLAN & ECON DEVEL	$1,692,399.00	$75,619.53	$1,616,779.47	$1,804,315.00	$111,916.00	
Non-Levied	BANK STABILIZATION FUND						budget cash
	2866.000.000.430200.354 / BANK STABILIZATION ENG SVCS	$60,442.00	$0.00	$60,442.00	$60,442.00	$0.00	
	Total ForBANK STABILIZATION	$60,442.00	$0.00	$60,442.00	$60,442.00	$0.00	
Non-Levied	CRAZY MTN COLLECTIVE FUND						budget remaining grant
	2889.000.000.411800.790 / CRAZY MTN COLLECT PYMT TO PROJECTS	$1,050,007.00	$684,806.06	$365,200.94	$1,119,350.00	$69,343.00	
	Total ForCRAZY MTN COLLECTIVE	$1,050,007.00	$684,806.06	$365,200.94	$1,119,350.00	$69,343.00	

Sweet Grass County FY 26-27 Expenditure Budget

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Mill Type	Account/Description	FY 2026 Budget	FY 2026 Spent	Over/Under Budget	FY 2027 Budget	Change in Budgets	Notes
Non-Levied	FEDERAL MINERAL ROYALTY FUND						fund closed out to fund 4000
	2894.000.000.411200.200 / FED MIN ROY SUPPLIES	$6,286.00	$0.00	$6,286.00	$0.00	($6,286.00)	
	2894.000.000.521000.820 / FED MIN ROY TRANSFER OUT	$0.00	$6,285.45	($6,285.45)	$0.00	$0.00	
	Total ForFEDERAL MINERAL ROYALTY	$6,286.00	$6,285.45	$0.55	$0.00	($6,286.00)	
Non-Levied	HARD ROCK MINE TRUST FUND						budget cash, Interest & rev
	2895.000.000.510000.550 METAL MINE TRUST DISB	$8,822,555.00	$0.00	$8,822,555.00	$9,362,484.00	$539,929.00	
	Total ForHARD ROCK MINE TRUST	$8,822,555.00	$0.00	$8,822,555.00	$9,362,484.00	$539,929.00	
Non-Levied	PILT FUND						budget cash & interest
	2900.000.000.410500.200 / PILT POSTAGE METER	$10,000.00	$6,846.10	$3,153.90	$10,000.00	$0.00	
	2900.000.000.410550.350 / PILT ACCTING PROF SERV	$20,000.00	$13,700.00	$6,300.00	$20,000.00	$0.00	
	2900.000.000.411800.142 / PILT PAYROLL G/L ADJUSTMENTS	$3,000.00	$0.00	$3,000.00	$0.00	($3,000.00)	
	2900.000.000.411800.214 / PILT MISC EXP	$15,000.00	$11,448.35	$3,551.65	$15,000.00	$0.00	
	2900.000.000.411800.229 / PILT CONTINGENCY FUND	$5,426,948.00	$0.00	$5,426,948.00	$6,371,819.00	$944,871.00	
	2900.000.000.411800.357 / PILT PROF SVCS	$5,800.00	$15,431.00	($9,631.00)	$5,800.00	$0.00	
	2900.000.000.521000.820 / PILT TRANSFER OUT	$0.00	$0.00	$0.00	$0.00	$0.00	
	2900.000.100.410100.100 / PILT COMMISH PERS SVCS	$74,113.00	$74,281.95	($168.95)	$77,134.00	$3,021.00	
	2900.000.100.410100.330 / PILT COMMISH DUES-SUBS	$22,000.00	$14,864.00	$7,136.00	$22,000.00	$0.00	
	2900.000.100.410100.333 / PILT COMMISH INT-CLOUD SUBS	$500.00	$0.00	$500.00	$0.00	($500.00)	
	2900.000.100.410100.370 / PILT COMMISH TRAVEL	$4,500.00	$1,058.95	$3,441.05	$4,500.00	$0.00	
	2900.000.300.430200.210 / PILT ROAD RADIO EQUP	$7,500.00	$0.00	$7,500.00	$7,500.00	$0.00	
	2900.000.300.430200.213 / PILT ROAD LARGE PURCHASES	$80,000.00	$0.00	$80,000.00	$75,000.00	($5,000.00)	
	2900.000.300.430200.230 / PILT ROAD TIRES	$38,850.00	$41,000.98	($2,150.98)	$40,000.00	$1,150.00	
	2900.000.300.430200.340 / PILT ROAD UTILITIES	$15,000.00	$13,258.62	$1,741.38	$15,000.00	$0.00	
	2900.000.300.430200.470 / PILT ROAD GRAVEL	$40,000.00	$0.00	$40,000.00	$40,000.00	$0.00	
	2900.000.300.430251.120 / PILT ROAD OVERTIME	$22,500.00	$3,459.01	$19,040.99	$22,500.00	$0.00	
	2900.000.300.430251.200 / PILT ICE/SNOW REMOVAL SUPPLIES	$10,000.00	$3,092.96	$6,907.04	$10,000.00	$0.00	
	Total ForPILT	$5,795,711.00	$198,441.92	$5,597,269.08	$6,736,253.00	$940,542.00	
Non-Levied	LAW ENF RAC GRANT FUND						grant ended
	2904.000.240.420100.120 / LAW ENF RAC OT	$9,072.00	$0.00	$9,072.00	$0.00	($9,072.00)	
	Total ForLAW ENF RAC GRANT	$9,072.00	$0.00	$9,072.00	$0.00	($9,072.00)	
Non-Levied	DUI TASK FORCE FUND						budget cash & revenue

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Mill Type	Account/Description	FY 2026 Budget	FY 2026 Spent	Over/Under Budget	FY 2027 Budget	Change in Budgets	Notes
	2950.000.000.420144.330 / DUI TASK EDUCATION & AWARENESS	$15,143.00	$2,800.00	$12,343.00	$8,500.00	($6,643.00)	
	2950.000.000.420144.350 / DUI TASK POLICY & LEGISLATION	$6,500.00	$0.00	$6,500.00	$1,000.00	($5,500.00)	
	2950.000.000.420144.940 / DUI TASK MACH & EQUIP	$1,000.00	$0.00	$1,000.00	$15,079.00	$14,079.00	
	Total ForDUI TASK FORCE	$22,643.00	$2,800.00	$19,843.00	$24,579.00	$1,936.00	
Non-Levied	OPIOID SETTLEMENT FUND			$0.00			budget cash & revenue
	2969.000.000.411850.370 / OPIOID SETTLEMENT TRAV/TRAIN	$1,000.00	$2,148.90	($1,148.90)	$1,000.00	$0.00	
	2969.000.000.411850.790 / OPIOID SETTLEMENT SPECIAL PROJECTS	$19,134.00	$0.00	$19,134.00	$19,831.00	$697.00	
	Total ForOPIOID SETTLEMENT	$20,134.00	$2,148.90	$17,985.10	$20,831.00	$697.00	
Non-Levied	SG SOLUTIONS FUND						budget remaining cash
	2979.000.000.411850.322 / SG SOLUTIONS PRINTING	$2,000.00	$396.88	$1,603.12	$1,000.00	($1,000.00)	
	2979.000.000.411850.356 / SG SOLUTIONS CONSULTANT	$4,915.00	$719.99	$4,195.01	$4,799.00	($116.00)	
	Total ForSG SOLUTIONS	$6,915.00	$1,116.87	$5,798.13	$5,799.00	($1,116.00)	
Non-Levied	SPECIAL CLIENT SVCS FUND						budget cash & interest
	2988.000.000.440410.795 / SPECIAL CLIENT SVCS EXP	$47,287.00	$7,685.78	$39,601.22	$59,581.00	$12,294.00	
	Total ForSPECIAL CLIENT SVCS	$47,287.00	$7,685.78	$39,601.22	$59,581.00	$12,294.00	
Non-Levied	CASR 2020 FUND						budget cash & interest
	2994.000.000.521000.820 / CASR 2020 TRFR OUT #2	$402,623.00	$0.00	$402,623.00	$425,728.00	$23,105.00	
	Total ForCASR 2020	$402,623.00	$0.00	$402,623.00	$425,728.00	$23,105.00	
Non-Levied	ARPA (CSLFRF) FUND						budget cash & interest
	2995.000.000.521000.820 TRFR OUT #3	$454,949.00	$454,948.27	$0.73	$87,597.00	($367,352.00)	
	Total ForARPA (CSLFRF)	$454,949.00	$454,948.27	$0.73	$87,597.00	($367,352.00)	
Non-Levied	LOCAL ASSISTANCE (DEPT OF TREASURY) FUND						budget cash & interest
	2998.000.000.521000.820 TRFR OUT #1	$519,228.00	$0.00	$519,228.00	$544,536.00	$25,308.00	
	Total ForLOCAL ASSISTANCE	$519,228.00	$0.00	$519,228.00	$544,536.00	$25,308.00	
Non-Levied	COMPENSATED ABSENCES FUND						budget cash, interest & trfr in
	3200.000.000.411800.190 / COMP ABSENCES COUNTY	$166,516.00	$59,068.97	$107,447.03	$109,941.00	($56,575.00)	
	3200.000.000.411800.191 / COMP ABSENCES EXT	$20,552.00	$0.00	$20,552.00	$21,217.00	$665.00	
	Total ForCOMPENSATED ABSENCES	$187,068.00	$59,068.97	$127,999.03	$131,158.00	($55,910.00)	
Non-Levied	CAP IMP COURTHOUSE FUND						budget cash, interest & trfr in
	4000.000.140.411240.920 / CAP IMP CTHSE BLDG IMPROVE	$2,536,797.00	$25,582.74	$2,511,214.26	$3,840,299.00	$1,303,502.00	

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Mill Type	Account/Description	FY 2026 Budget	FY 2026 Spent	Over/Under Budget	FY 2027 Budget	Change in Budgets	Notes
	Total ForCAP IMP COURTHOUSE	$2,536,797.00	$25,582.74	$2,511,214.26	$3,840,299.00	$1,303,502.00	
Non-Levied	COUNTY WIDE FUND						budget cash, interest & trfr in
	4002.000.000.411800.930 / CAP IMP COUNTYWIDE OTHER IMPROVE	$548,840.00	$0.00	$548,840.00	$353,454.00	($195,386.00)	
	4002.000.000.521000.820 / CAP IMP COUNTYWIDE TRFR OUT	$0.00	$0.00	$0.00	$333,000.00	$333,000.00	
	Total ForCOUNTY WIDE	$548,840.00	$0.00	$548,840.00	$686,454.00	$137,614.00	
Non-Levied	CAP IMP BRIDGE FUND						budget cash, interest & trfr in
	4004.000.300.430200.931 / CAP IMP BRIDGE IMPROVE	$1,123,762.00	$0.00	$1,123,762.00	$1,544,880.00	$421,118.00	
	4004.000.300.430200.932 / CAP IMP FLEMMING BRIDGE	$1,000,000.00	$885,725.87	$114,274.13	$0.00	($1,000,000.00)	
	4004.000.300.430200.937 / CAP IMP BAINTER BRIDGE	$235,000.00	$179,067.25	$55,932.75	$0.00	($235,000.00)	
	Total ForCAP IMP BRIDGE	$2,358,762.00	$1,064,793.12	$1,293,968.88	$1,544,880.00	($813,882.00)	
Non-Levied	CAP PROJECT WEED FUND						budget cash, interest & trfr in
	4005.000.500.431100.213 / CAP IMP WEED LG PURCH	$62,053.00	$0.00	$62,053.00	$70,731.00	$8,678.00	
	4005.000.500.431100.920 / CAP IMP WEED BUILDINGS	$100,000.00	$0.00	$100,000.00	$100,000.00	$0.00	
	4005.000.500.431100.944 / CAP IMP WEED M&E	$75,000.00	$0.00	$75,000.00	$75,000.00	$0.00	
	Total ForCAP PROJECT WEED	$237,053.00	$0.00	$237,053.00	$245,731.00	$8,678.00	
Non-Levied	CAP IMP ROAD FUND						budget cash, interest & trfr in
	4006.000.300.430200.213 / CAP IMP ROAD LARGE PURCHASES	$297,895.00	$0.00	$297,895.00	$100,000.00	($197,895.00)	
	4006.000.300.430200.368 / CAP IMP ROAD IMPROVEMENTS	$800,000.00	$0.00	$800,000.00	$2,174,346.00	$1,374,346.00	
	4006.000.300.430200.920 / CAP IMP ROAD BLDGS	$100,000.00	$0.00	$100,000.00	$150,000.00	$50,000.00	
	4006.000.300.430200.940 / CAP IMP ROAD M&E	$800,000.00	$0.00	$800,000.00	$500,000.00	($300,000.00)	
	Total ForCAP IMP ROAD	$1,997,895.00	$0.00	$1,997,895.00	$2,924,346.00	$926,451.00	
Non-Levied	CAP IMP AIRPORT FUND						budget cash, interest & trfr in
	4008.000.000.430300.213 / CAP IMP AIRPORT LG PURCH	$10,000.00	$39,967.09	($29,967.09)	$10,000.00	$0.00	
	4008.000.000.430300.930 / CAP IMP AIRPORT OTHER IMP	$288,290.00	$33,214.37	$255,075.63	$158,249.00	($130,041.00)	
	4008.000.000.430300.933 / CAP IMP AIRPORT RUNWAY/GATE	$0.00	$79,537.20	($79,537.20)	$280,000.00	$280,000.00	
	4008.000.000.430300.940 / CAP IMP AIRPORT M&E	$20,000.00	$0.00	$20,000.00	$0.00	($20,000.00)	
	Total ForCAP IMP AIRPORT	$318,290.00	$152,718.66	$165,571.34	$448,249.00	$129,959.00	
Non-Levied	CAP IMP LAW ENF FUND						budget cash, interest & trfr in
	4009.000.240.420100.944 / CAP IMP LAW ENF M&E	$125,654.00	$74,874.07	$50,779.93	$62,962.00	($62,692.00)	
	Total ForCAP IMP LAW ENF	$125,654.00	$74,874.07	$50,779.93	$62,962.00	($62,692.00)	

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Non-Levied	CAP IMP ANNEX FUND						budget cash, interest & trfr in
	4010.000.180.411201.920 / CAP IMP ANNEX BLDGS	$590,109.00	$0.00	$590,109.00	$400,000.00	($190,109.00)	
	4010.000.180.411201.490/ CAP IMP ANNEX BLDG < $100k	$0.00	$0.00	$0.00	$64,874.00	$64,874.00	
	4010.000.180.521000.820 / CAP IMP ANNEX TRFR OUT	$0.00	$0.00	$0.00	$147,000.00	$147,000.00	
	Total ForCAP IMP ANNEX	$590,109.00	$0.00	$590,109.00	$611,874.00	$21,765.00	
Non-Levied	CAP IMP CEMETERY FUND						budget cash, interest & trfr in
	4011.000.000.430900.930 / CAP IMP CEMETERY OTHER IMP	$108,163.00	$0.00	$108,163.00	$185,920.00	$77,757.00	
	4011.000.000.430900.940 / CAP IMP CEMETERY MACH & EQUIP	$100,000.00	$0.00	$100,000.00	$100,000.00	$0.00	
	Total ForCAP IMP CEMETERY	$208,163.00	$0.00	$208,163.00	$285,920.00	$77,757.00	
Non-Levied	CAP IMP TECHNOLOGY FUND						budget cash, interest & trfr in
	4012.000.000.411240.943 / CAP IMP TECHNOLOGY CAPITAL OUTLAY	$121,478.00	$0.00	$121,478.00	$64,930.00	($56,548.00)	
	4012.000.000.521000.820 / CAP IMP TECHNOLOGY TRFR OUT	$0.00	$0.00	$0.00	$61,000.00	$61,000.00	
	Total ForCAP IMP TECHNOLOGY	$121,478.00	$0.00	$121,478.00	$125,930.00	$4,452.00	
Non-Levied	CAP IMP SR CIT BLDG IMP FUND						budget cash, interest & trfr in
	4014.000.000.450300.920 / CAP IMP SR CIT BLDG IMPROVE	$141,969.00	$0.00	$141,969.00	$147,072.00	$5,103.00	
	Total ForCAP IMP SR CIT BLDG IMP	$141,969.00	$0.00	$141,969.00	$147,072.00	$5,103.00	
Non-Levied	CIP CRISIS FUND						budget cash, interest & trfr in
	4020.000.000.410331.937 / CIP CRISIS DIST CT	$48,723.00	$0.00	$48,723.00	$50,333.00	$1,610.00	
	4020.000.000.410400.937 / CIP CRISIS TECHNOLOGY	$7,766.00	$0.00	$7,766.00	$3,883.00	($3,883.00)	
	4020.000.000.411000.937 / CIP CRISIS PLANNING	$15,481.00	$0.00	$15,481.00	$15,992.00	$511.00	
	4020.000.000.420400.937 / CIP CRISIS FIRE	$31,957.00	$0.00	$31,957.00	$33,013.00	$1,056.00	
	4020.000.000.430300.937 / CIP CRISIS AIRPORT	$39,610.00	$0.00	$39,610.00	$40,919.00	$1,309.00	
	4020.000.000.430900.937 / CIP CRISIS CEMETERY	$14,976.00	$0.00	$14,976.00	$15,471.00	$495.00	
	4020.000.000.440410.937 / CIP CRISIS MENTAL HEALTH	$44,786.00	$0.00	$44,786.00	$46,267.00	$1,481.00	
	4020.000.000.440540.937 / CIP CRISIS ALCOHOL REHAB	$48,850.00	$0.00	$48,850.00	$50,464.00	$1,614.00	
	4020.000.000.450300.937 / CIP CRISIS SR CIT	$8,688.00	$0.00	$8,688.00	$8,976.00	$288.00	
	4020.000.000.450400.937 / CIP CRISIS EXT SVC	$40,045.00	$0.00	$40,045.00	$41,368.00	$1,323.00	
	4020.000.000.460100.937 / CIP CRISIS LIBRARY	$7,615.00	$0.00	$7,615.00	$8,023.00	$408.00	
	4020.000.000.460200.937 / CIP CRISIS FAIR	$22,924.00	$0.00	$22,924.00	$23,681.00	$757.00	
	4020.000.170.410000.937 / CIP CRISIS GENERAL FUND	$294,397.00	$0.00	$294,397.00	$152,163.00	($142,234.00)	

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Mill Type	Account/Description	FY 2026 Budget	FY 2026 Spent	Over/Under Budget	FY 2027 Budget	Change in Budgets	Notes
	4020.000.240.420100.937 / CIP CRISIS LAW ENF	$162,523.00	$0.00	$162,523.00	$167,893.00	$5,370.00	
	4020.000.300.430200.937 / CIP CRISIS ROAD	$87,745.00	$0.00	$87,745.00	$90,644.00	$2,899.00	
	4020.000.300.430201.937 / CIP CRISIS BRIDGE	$98,668.00	$0.00	$98,668.00	$101,928.00	$3,260.00	
	4020.000.500.431100.937 / CIP CRISIS WEED	$70,060.00	$0.00	$70,060.00	$72,375.00	$2,315.00	
	4020.000.000.521000.820 / CIP CRISIS TRFR OUT	$0.00	$0.00	$0.00	$155,947.00	$155,947.00	
	Total ForCIP CRISIS	$1,044,814.00	$0.00	$1,044,814.00	$1,079,340.00	$34,526.00	
Non-Levied	CAP IMP FAIR FUND						budget cash, interest & trfr in
	4100.000.000.460200.213 / CAP IMP FAIR LARGE PURCHASES	$20,000.00	$0.00	$20,000.00	$20,000.00	$0.00	
	4100.000.000.460200.920 / CAP IMP FAIR BLDGS	$85,000.00	$0.00	$85,000.00	$115,274.00	$30,274.00	
	4100.000.000.460200.937 / CAP IMP FAIR GRANDSTANDS	$861,898.00	$737,557.47	$124,340.53	$115,275.00	($746,623.00)	
	4100.000.000.460200.940 / CAP IMP FAIR M&E	$85,000.00	$0.00	$85,000.00	$115,274.00	$30,274.00	
	Total ForCAP IMP FAIR	$1,051,898.00	$737,557.47	$314,340.53	$365,823.00	($686,075.00)	
Non-Levied	CAP IMP FIRE FUND						budget cash, interest & trfr in
	4200.000.000.420400.213 / CAP IMP FIRE LARGE PURCH	$75,000.00	$0.00	$75,000.00	$75,000.00	$0.00	
	4200.000.000.420400.920 / CAP IMP FIRE BLDGS < $100k	$0.00	$0.00	$0.00	$100,000.00	$100,000.00	
	4200.000.000.420400.920 / CAP IMP FIRE BLDGS	$324,000.00	$342,815.50	($18,815.50)	$0.00	($324,000.00)	
	4200.000.000.420400.940 / CAP IMP FIRE M&E	$289,965.00	$0.00	$289,965.00	$304,096.00	$14,131.00	
	Total ForCAP IMP FIRE	$688,965.00	$342,815.50	$346,149.50	$479,096.00	($209,869.00)	
	Grand Total:	$41,733,184.00	$12,978,465.85	$28,754,718.15	$44,051,257.00	$2,316,665.00	