Budget Listing

Boyd County KY

For Fiscal: 2025-2026 Period Ending: 06/30/2026

Account Number	Account Name	2025-2026 01. Dept Request
Fund: 01 - GENERAL FUND		
01-4101-000	REAL PROPERTY TAXES	4,100,000.00
01-4102-000	PERSONAL PROPERTY	120,000.00
01-4103-000	MOTOR VEHICLE TAX	450,000.00
01-4104-000	DELINQUENT TAXES	245,000.00
01-4107-000	UNMINED COAL	5,500.00
01-4113-000	GARBAGE FEES	685,000.00
01-4119-000	FORESTRY	1,075.00
01-4130-000	BANK FRANCHISE TAX	300,000.00
01-4131-000	FRANCHISE TAX	450,000.00
01-4134-000	OCCUPATIONAL TAX	4,600,000.00
01-4135-000	DEED TRANSFER	115,000.00
01-4138-000	TOURIST ROOM	750,000.00
01-4139-000	NET PROFIT FEE/TAX	2,500,000.00
01-4140-000	TELEPHONE TAX	165,000.00
01-4210-000	IN LIEU OF TAX PAYMENTS	130,000.00
01-4401-000	BUSINESS LICENSE	85,000.00
01-4402-000	BEVERAGE LICENSE FEES	25,000.00
01-4503-000	FEDERAL REIMBURSEMENT	300,000.00
01-4506-000	TRAFFIC SCHOOL PROGRAM	14,000.00
01-4510-000	STATE GRANT	100,000.00
01-4520-000	ELECTION EXPENSE	15,000.00
01-4522-000	LEGAL PROCESS	3,500.00
01-4522-001	COUNTY ATTORNEY REVENUE	150,000.00
01-4532-000	SPACE RENTAL-AOC	532,100.00
01-4541-000	EMERGENCY MANAGEMENT	132,289.00
01-4542-000	EMA REIMBURSEMENT	27,000.00
01-4543-000	MISCELLANEOUS PAYMENTS/SPONSORSHIPS	20,000.00
01-4545-000	INTERGOVERNMENTAL REVENUES	20,000.00
01-4548-000	CLERK FEE POOLING	1,500,000.00
01-4561-000	AOC COURT FACILITY FEES	70,000.00
01-4612-000	ANIMAL SHELTER	15,000.00
01-4711-000	RENT/LEASE-PUB. ADVOC. & COLLE	185,000.00
01-4712-000	OTHER REVENUES-RENTS CTHSE & A	40,000.00
01-4721-000	ROYALITIES	3,000.00
01-4727-000	Reimbursement	50,000.00
01-4728-001	COMMUNITY EVENTS	20,000.00
01-4731-000	MISCELLANEOUS	1,000.00
01-4733-000	INSURANCE REIMB	200,000.00
01-4799-000	OTHER REVENUE-RENT PROBATION &	116,000.00
01-4806-000	INTEREST REG	2,000.00
01-4808-000	AOC DEBT PAYMENT	1,396,000.00
01-4905-000	BOND SALE PROCEEDS	7,000,000.00
01-4909-000	TRANSFER OUT	-10,120,015.00
01-4910-000	TRANSFER IN	1,500,000.00
Category: 5000 - GENERAL GOVERNMENT		
01-5001-1010-000	COUNTY JUDGE EXEC	140,000.00
01-5001-1060-000	OFFICE STAFF	215,000.00
01-5001-2100-000	EXPENSE ALLOWANCE	10,000.00
01-5001-2120-000	TRAINING INCENTIVE	5,200.00
01-5001-3020-000	ADVERTISING	10,000.00
01-5001-4290-000	GASOLINE	2,000.00

Account Number	Account Name	2025-2026 01. Dept Request
01-5001-4450-000	MATERIALS & SUPPLIES	15,000.00
01-5001-5310-000	COUNTY JUDGE BOND	200.00
01-5001-5630-000	POSTAGE	200.00
01-5001-5690-000	REGISTRATIONS, TRAINING	8,000.00
01-5001-5920-000	MAIN. & REPAIR SERVICES	1,000.00
01-5001-6990-000	LEASE VEHICLES	42,000.00
01-5005-1010-000	COUNTY ATTORNEY SALARY	63,600.00
01-5005-1050-000	ASST CO ATTORNEY	56,000.00
01-5005-1410-000	PARAPROFESSIONAL	148,000.00
01-5005-1670-000	SECRETARY #3	135,000.00
01-5010-1010-000	COUNTY CLERK SALARY	140,000.00
01-5010-1030-000	CLERK DEPUTIES SALARY	1,000,000.00
01-5010-2100-000	EXPENSE ALLOWANCE	3,600.00
01-5010-3020-000	ADVERTISING	30,000.00
01-5010-3070-000	AUDIT	10,000.00
01-5010-3640-000	ASHLAND BRANCH RENTAL	20,000.00
01-5010-3640-001	CANNONSBURG RENTAL	20,000.00
01-5010-3680-000	COUNTY CLERK TAX BILLS	11,000.00
01-5010-4290-000	GASOLINE	1,500.00
01-5010-4450-000	OFFICE SUPPLIES	30,000.00
01-5010-5310-000	CLERK BOND	4,000.00
01-5010-5630-000	POSTAGE	20,000.00
01-5010-5740-000	TRAINING	10,000.00
01-5010-5780-000	ASHLAND BRANCH UTILITIES	6,500.00
01-5010-5780-001	CANNONSBURG UTILITIES	6,500.00
01-5010-5860-000	ASHLAND BRANCH MAINTENANCE	2,000.00
01-5010-5860-001	CANNONSBURG MAINTENANCE	2,000.00
01-5010-6990-000	LEASE VEHICLE	9,500.00
01-5020-1010-000	CORONER SALARY	58,500.00
01-5020-1031-000	DEP CORONER SALARY	85,900.00
01-5020-1650-000	SECRETARY	42,845.00
01-5020-2100-000	CORONER EXPENSE ALLOWANCE	3,600.00
01-5020-3030-000	AMBULANCE TRANSPORT	40,000.00
01-5020-3100-000	CORONER BOND	200.00
01-5020-3340-000	BUILDING MAINTENANCE	1,500.00
01-5020-3400-000	VEHICLE MAINT. & REPAIR	1,200.00
01-5020-3440-000	COUNTY BURIALS	7,500.00
01-5020-4290-000	GASOLINE	7,500.00
01-5020-4370-000	MORGUE LINENS	12,000.00
01-5020-4450-000	OFFICE SUPPLIES	12,500.00
01-5020-5690-000	REGISTRATION & TRAINING	7,000.00
01-5020-5780-000	UTILITIES	5,500.00
01-5020-6990-000	ENTERPRISE	27,000.00
01-5025-1010-000	COMMISSIONERS SALARY	71,800.00
01-5025-1670-000	FISCAL COURT CLERK	3,600.00
01-5025-2120-000	TRAINING INCENTIVE	15,900.00
01-5025-5310-000	COMMISSIONERS BOND	100.00
01-5025-5690-000	REGISTRATIONS, TRAINING	17,500.00
01-5030-3670-000	STATUTORY CONTRIBUTION	101,150.00
01-5040-1020-000	COUNTY TREASURER SALARY	65,000.00
01-5040-1060-000	OFFICE STAFF	200,000.00
01-5040-5310-000	TREASURER BOND	205.00
01-5040-5690-000	REGISTRATION TRAINING	4,000.00
01-5057-3480-000	DATA PROCESSING (PAYROLL)	55,000.00
01-5060-1010-000	LAW LIBRARIAN SALARY	600.00
01-5065-1930-000	BOARD OF ELECTIONS	6,000.00
01-5065-1990-000	POLL WORKERS	30,000.00
01-5065-5660-000	ELECTIONS EXPENSES	90,000.00

Account Number	Account Name	2025-2026 01. Dept Request
01-5070-1030-000	OFFICE STAFF	33,800.00
01-5070-1060-000	FEMA COORDINATOR	74,600.00
01-5075-1070-000	ECONOMIC DEV. ADMINISTRATOR	100,000.00
01-5076-1060-000	STAFF	55,000.00
01-5076-1070-000	COMMUNITY DEVELOPMENT DIRECTOR	51,500.00
01-5076-4450-000	MATERIALS & SUPPLIES	25,000.00
01-5080-1750-000	JANITORS SALARIES	214,900.00
01-5080-4110-000	MATERIALS & SUPPLIES	100,000.00
01-5080-4290-000	GASOLINE	1,000.00
01-5080-4810-000	UNIFORMS	500.00
01-5080-5480-000	BUILDING MAINTENANCE	100,000.00
01-5080-5780-000	UTILITIES	175,000.00
01-5081-1070-000	MAINTENANCE SUPERVISOR	51,500.00
01-5081-1750-000	JANITORS	131,400.00
01-5081-4110-000	MATERIALS & SUPPLIES	20,000.00
01-5081-4810-000	UNIFORMS	500.00
01-5081-5710-000	RENEWALS & REPAIRS	120,000.00
01-5081-5780-000	UTILITIES	150,000.00
01-5085-5710-000	RENEWALS & REPAIRS PROB&PAROLE	5,000.00
01-5085-5710-001	RENEWAL & REPAIRS CS/DPA	10,000.00
01-5085-5780-000	UTILITIES P&P	18,000.00
01-5085-5780-001	UTILITIES CS/DPA	5,000.00
01-5086-5710-000	RENEWALS & REPAIRS ANNEX	15,000.00
01-5086-5780-000	UTILITIES ANNEX	30,000.00
01-5090-6005-000	COUNTY SURVEYOR	10,000.00
01-5091-1290-000	COMPUTER PROGRAMMER	90,500.00
01-5091-5740-000	TRAINING	300.00
01-5091-5850-000	WARRANTY SUBSCRIPTIONS	165,000.00
01-5091-5880-000	SYSTEM REPAIRS/UPGRADE	15,000.00
01-5091-5910-000	MAINTENANCE - ROAD RADIOS	65,000.00
01-5091-6990-000	LEASE VEHICLE	4,300.00
01-5091-7050-000	HARDWARE/MAINTENANCE	6,000.00
	Total Category: 5000 - GENERAL GOVERNMENT:	**4,995,200.00**
Category: 5100 - PROTECTION TO PERSONS & PROPERTY		
01-5115-1150-000	CODE ENFORCEMENT	57,000.00
01-5115-1171-000	ASST CODE ENFORCEMENT	55,000.00
01-5115-3150-000	DEMOLITIONS	30,000.00
01-5115-3400-000	VEHICLE MAINT & REPAIR - CODE ENF	1,500.00
01-5115-3660-000	LITTER PICKUP - CODE ENFORCEMENT	41,794.00
01-5115-3661-000	DUMPSTER PROGRAM	30,000.00
01-5115-3662-000	TIRE COLLECTION - CODE ENFORC	4,000.00
01-5115-4290-000	FUEL - CODE ENFORCMENT	4,000.00
01-5115-4810-000	UNIFORMS	1,000.00
01-5115-5740-000	CODE ENFORCEMENT TRAINING	1,000.00
01-5115-6990-000	NEW VEHICLES - CODE ENFORC	10,000.00
01-5135-1030-000	EMS DIRECTOR	73,159.00
01-5135-1050-000	EMS DEPUTY	50,648.00
01-5135-4200-000	RESPONSE SUPPLIES & SERVICES	65,000.00
01-5135-4290-000	FUEL	10,000.00
01-5135-4450-000	OFFICE SUPPLIES	1,500.00
01-5135-4460-000	RADIO EQUIPMENT	1,000.00
01-5135-5510-000	DUES & MEMBERSHIPS	250.00
01-5135-5740-000	TRAINING & EDUCATION	4,000.00
01-5135-5780-000	UTILITIES	10,000.00
01-5135-5900-000	OFFICE EQUIP. REPAIR	100.00
01-5135-5920-000	VEHICLE REPAIR/MAINTENANCE	10,000.00
01-5135-6990-000	DEBT SERVICE	28,000.00

Account Number	Account Name	2025-2026 01. Dept Request
01-5135-9500-000	PASS THRU GRANT (AMBULANCE)	10,000.00
01-5145-5070-000	RPSCC 911 CENTER	165,000.00
01-5150-9020-000	FOREST FIRE PROTECTION	1,038.00
	Total Category: 5100 - PROTECTION TO PERSONS & PROPERTY:	**664,989.00**
Category: 5200 - GENERAL HEALTH & SANITATION		
01-5205-1050-000	ASST DOG WARDENS	98,500.00
01-5205-3150-000	VETERINARIAN	40,000.00
01-5205-4030-000	ANIMAL FOOD & SUPPLIES	15,000.00
01-5205-4060-000	BUILDING MAINTENANCE	1,000.00
01-5205-4290-000	GASOLINE	3,000.00
01-5205-4460-000	EQUIPMENT	3,000.00
01-5205-4810-000	UNIFORMS	500.00
01-5205-5430-000	SHELTER LICENSES	206.00
01-5205-5730-000	TELEPHONE	1,675.00
01-5205-5740-000	TRAINING	1,500.00
01-5205-5780-000	UTILITIES	22,500.00
01-5205-5920-000	VEHICLE MAINTENANCE	1,000.00
01-5205-6990-000	LEASE VEHICLES	4,300.00
01-5232-5490-000	DRUG TESTING	650.00
	Total Category: 5200 - GENERAL HEALTH & SANITATION:	**192,831.00**
Category: 5400 - RECREATION & CULTURE		
01-5401-1770-000	PARK MAINT. SALARIES	467,000.00
01-5401-1780-000	PARKS OVERTIME	20,000.00
01-5401-5480-000	PARK IMPROVEMENTS	50,000.00
01-5401-5780-000	UTILITIES	75,000.00
01-5401-6990-000	LEASE VEHICLES	32,000.00
01-5405-3150-000	SPORTS COMPLEX MANG FEE	240,000.00
01-5420-9020-000	TOURIST ROOM TAX	600,000.00
	Total Category: 5400 - RECREATION & CULTURE:	**1,484,000.00**
Category: 7000 - DEBT SERVICES		
01-7100-6010-000	AOC 2016 REVENUE BOND	1,396,250.00
01-7100-6011-000	FEMA DEBT PAYMENT	100,000.00
01-7100-6013-000	GO BOND SERIES 2011 PRINCIPLE	446,000.00
01-7100-6014-000	COURTHOUSE BOND 2019	70,000.00
01-7100-6054-000	COURTHOUSE BOND 2019 INTEREST	50,126.00
01-7100-6990-000	SERIES 2021D	434,000.00
01-7500-6070-000	INTEREST SP LOC	15,000.00
01-7500-6990-000	BORROWED MONEY/KACO TRUCK LEASE	53,000.00
01-7700-6020-000	PRINCIPAL ON SHERIFFS VEHICLES	46,000.00
	Total Category: 7000 - DEBT SERVICES:	**2,610,376.00**
Category: 9000 - ADMINISTRATION		
01-9100-3070-000	AUDITING SERVICE	25,000.00
01-9100-3320-000	LEGAL FEES	75,000.00
01-9100-3630-000	PSYCHIATRIC EVALUATIONS	7,500.00
01-9100-5030-000	BANK CHARGES	15,000.00
01-9100-5070-000	CONTRIBUTIONS	15,000.00
01-9100-5290-000	INSURANCE/LIABILITY	850,000.00
01-9100-5510-000	KYOVA DUES	15,000.00
01-9100-5510-001	ASHLAND CHAMBER	24,000.00
01-9100-5530-000	MEMBERSHIP/FIVCO	15,000.00
01-9100-5550-000	MEMBERSHIP/KACO	1,000.00
01-9100-5670-000	REFUNDS	130,000.00
01-9100-5990-000	MISCELLLANEOUS	1,000.00
01-9200-9990-000	RESERVE FOR TRANSFERS	4,770,553.00
01-9400-2010-000	SOCIAL SECURITY	250,000.00
01-9400-2020-000	RETIREMENT	700,000.00

Account Number	Account Name	2025-2026 01. Dept Request
01-9400-2050-000	HEALTH INSURANCE	782,500.00
01-9400-2080-000	UNEMPLOYMENT - ALL FUNDS	4,500.00
01-9400-2090-000	WORKER COMP.	390,000.00
	Total Category: 9000 - ADMINISTRATION:	**8,071,053.00**
	Total Fund: 01 - GENERAL FUND:	**0.00**
Fund: 02 - ROAD FUND		
02-4516-000	TRUCK LICENSE	250,000.00
02-4518-000	COUNTY ROAD AID	825,180.00
02-4519-000	MUNICIPAL ROAD AID	150,000.00
02-4699-000	CHARGES FOR SERVICES	250,000.00
02-4713-000	RECYCLING (SCRAP)	10,000.00
02-4731-000	MISCELLANEOUS	1,000.00
02-4806-000	INTEREST REG	350.00
02-4910-000	TRANSFER IN	2,189,770.00
Category: 5200 - GENERAL HEALTH & SANITATION		
02-5232-3430-000	CDL DRUG TESTING	1,500.00
	Total Category: 5200 - GENERAL HEALTH & SANITATION:	**1,500.00**
Category: 6100 - ROADS		
02-6105-1430-000	ROAD WORKERS SALARIES	1,057,800.00
02-6105-1450-000	ROAD FOREMAN SALARY	75,000.00
02-6105-1780-000	OVERTIME	50,000.00
02-6105-3110-000	CONTRACTED PAVING	900,000.00
02-6105-4050-000	SHOP/ROAD MATERIALS	200,000.00
02-6105-4290-000	FUEL	225,000.00
02-6105-4410-000	NEW EQUIPMENT	15,000.00
02-6105-4450-000	OFFICE EQUIPMENT	3,500.00
02-6105-4690-000	SIGNS	7,500.00
02-6105-4710-000	SALT	125,000.00
02-6105-4750-000	TOOLS	10,000.00
02-6105-4810-000	UNIFORMS/SAFETY EQUIP	7,500.00
02-6105-5740-000	TRAVEL/SAFETY TRAINING	8,000.00
02-6105-5780-000	UTILITIES	65,000.00
02-6105-6990-000	LEASE VEHICLES	108,000.00
	Total Category: 6100 - ROADS:	**2,857,300.00**
Category: 9000 - ADMINISTRATION		
02-9400-2010-000	SOCIAL SECURITY	117,200.00
02-9400-2020-000	RETIREMENT	302,300.00
02-9400-2050-000	HEALTH INSURANCE	398,000.00
	Total Category: 9000 - ADMINISTRATION:	**817,500.00**
	Total Fund: 02 - ROAD FUND:	**0.00**
Fund: 03 - JAIL FUND		
03-4506-000	PROGRAM INCENTIVES & ATTENDANCE	100,000.00
03-4533-000	JAIL OPERATION FEES	88,000.00
03-4534-000	JAIL MEDICAL	11,000.00
03-4535-000	COURT COSTS	15,000.00
03-4537-000	STATE PRISONERS	750,000.00
03-4538-000	DUI FEES	7,000.00
03-4545-000	INTERGOVERNMENTAL REVENUE	5,000.00
03-4559-000	SOCIAL SECURITY ADMINISTRATION	8,000.00
03-4569-000	LOCAL CORRECTIONS ASSISTANCE	55,000.00
03-4634-000	PRISONER REIMB	2,500.00
03-4727-000	REIMBURSEMENT(MED)	20,000.00
03-4731-000	MISCELLANEOUS	1,000.00
03-4733-000	INSURANCE REIMBURSEMENT	2,000.00
03-4806-000	INTEREST REG.	225.00
03-4910-000	TRANSFER IN	5,506,435.00

Account Number	Account Name	2025-2026 01. Dept Request
Category: 5100 - PROTECTION TO PERSONS & PROPERTY		
03-5101-1010-000	JAILER SALARY	140,000.00
03-5101-1030-000	DEPUTIES SAL-REGULAR	2,870,000.00
03-5101-1780-000	OVERTIME	215,000.00
03-5101-2120-000	INCENTIVE TRAINING	5,200.00
03-5101-3340-000	BUILDING REPAIR	50,000.00
03-5101-3360-000	EQUIPMENT REPAIR	15,000.00
03-5101-3460-000	PEST CONTROL	960.00
03-5101-4230-000	FOOD/SERVING SUPPLIES	2,500.00
03-5101-4250-000	FOOD	472,500.00
03-5101-4290-000	GASOLINE	34,000.00
03-5101-4370-000	JAIL LINENS	10,000.00
03-5101-4450-000	OFFICE SUPPLIES	10,000.00
03-5101-4460-000	COMPUTER SOFTWARE	16,000.00
03-5101-4461-000	DUTY SPECIFIC MATERIALS&SUPPLIES	5,000.00
03-5101-4530-000	PRISONER HYGIENE	8,500.00
03-5101-4650-000	INMATE UNIFORM	6,000.00
03-5101-4810-000	STAFF UNIFORM	40,000.00
03-5101-5490-000	ROUTINE MEDICAL	875,000.00
03-5101-5730-000	TELEPHONE	12,000.00
03-5101-5740-000	TRAINING	30,000.00
03-5101-5780-000	UTILITIES	150,000.00
03-5101-5900-000	OFFICE EQUIP/MAINT	6,000.00
03-5101-5920-000	MOTOR VEHICLE REPAIR	14,000.00
03-5101-5950-000	EDUCATIONAL PROGRAMS	50,000.00
03-5101-7230-000	NEW VEHICLES	108,000.00
03-5102-3140-000	CONTRACTS WITH OTHR COUNTIES J	5,000.00
	Total Category: 5100 - PROTECTION TO PERSONS & PROPERTY:	**5,150,660.00**
Category: 9000 - ADMINISTRATION		
03-9100-5990-000	MISCELLANEOUS	500.00
03-9400-2010-000	SOCIAL SECURITY	230,000.00
03-9400-2020-000	RETIREMENT	590,000.00
03-9400-2050-000	HEALTH INSURANCE	600,000.00
	Total Category: 9000 - ADMINISTRATION:	**1,420,500.00**
	Total Fund: 03 - JAIL FUND:	**0.00**
Fund: 04 - LGEA FUND		
04-4529-000	MINERAL TAX	183,000.00
04-4806-000	INTEREST	100.00
Category: 5400 - RECREATION & CULTURE		
04-5401-4080-000	PARKS MAINTENANCE-SUPPLIES	100,000.00
	Total Category: 5400 - RECREATION & CULTURE:	**100,000.00**
Category: 9000 - ADMINISTRATION		
04-9200-9990-000	RESERVE FOR TRANSFER	83,100.00
	Total Category: 9000 - ADMINISTRATION:	**83,100.00**
	Total Fund: 04 - LGEA FUND:	**0.00**
Fund: 06 - ECONOMIC DEVELOPMENT		
06-4711-000	BCCC RENT	40,000.00
06-4799-000	RECEIPTS	140,000.00
06-4806-000	INTEREST REG	40.00
Category: 5000 - GENERAL GOVERNMENT		
06-5075-3360-000	MAINTENANCE & REPAIR	20,000.00
06-5075-5670-000	REFUNDS	2,500.00
06-5075-5780-000	UTILITIES	55,000.00
06-5075-5850-000	MAINTENANCE AGREEMENTS	5,000.00
	Total Category: 5000 - GENERAL GOVERNMENT:	**82,500.00**

Account Number	Account Name	2025-2026 01. Dept Request
Category: 9000 - ADMINISTRATION		
06-9200-9990-000	RESERVE FOR TRANSFER	97,540.00
	Total Category: 9000 - ADMINISTRATION:	**97,540.00**
	Total Fund: 06 - ECONOMIC DEVELOPMENT:	**0.00**
Fund: 75 - FEMA		
75-4727-000	FEMA REIMBURSEMENTS	2,000,000.00
75-4909-000	TRANSFER OUT	-1,500,000.00
Category: 5100 - PROTECTION TO PERSONS & PROPERTY		
75-5135-0000-000	DISASTER & EMERGENCY SVCS	500,000.00
	Total Category: 5100 - PROTECTION TO PERSONS & PROPERTY:	**500,000.00**
	Total Fund: 75 - FEMA:	**0.00**
Fund: 76 - SPECIAL PROJECTS		
76-4910-000	TRANSFER IN	100,000.00
Category: 9000 - ADMINISTRATION		
76-9200-9990-000	RESERVE FOR TRANSFERS	100,000.00
	Total Category: 9000 - ADMINISTRATION:	**100,000.00**
	Total Fund: 76 - SPECIAL PROJECTS:	**0.00**
Fund: 77 - CLERK STORAGE FUND		
77-4799-000	RECEIPTS	50,000.00
77-4806-000	BANK INT	150.00
Category: 5000 - GENERAL GOVERNMENT		
77-5010-3480-000	SOFTWARE SUPPORT	24,000.00
77-5010-5710-000	RENEWALS & REPAIRS	26,150.00
	Total Category: 5000 - GENERAL GOVERNMENT:	**50,150.00**
	Total Fund: 77 - CLERK STORAGE FUND:	**0.00**
Fund: 78 - RUSH OFF ROAD AML PILOT		
78-4799-000	RECEIPTS	4,000,000.00
Category: 5000 - GENERAL GOVERNMENT		
78-5075-4460-000	MATERIALS & SUPPLIES	4,000,000.00
	Total Category: 5000 - GENERAL GOVERNMENT:	**4,000,000.00**
	Total Fund: 78 - RUSH OFF ROAD AML PILOT:	**0.00**
Fund: 79 - ESCROW		
79-4799-000	RECEIPTS	500,000.00
79-4806-000	INTEREST	4,000.00
Category: 9000 - ADMINISTRATION		
79-9200-9990-000	RESERVE FOR TRANSFER	504,000.00
	Total Category: 9000 - ADMINISTRATION:	**504,000.00**
	Total Fund: 79 - ESCROW:	**0.00**
Fund: 80 - Sheriff Dept		
80-4549-000	SHERIFF FEE	2,339,490.00
80-4910-000	TRANSFER IN	2,423,810.00
Category: 5000 - GENERAL GOVERNMENT		
80-5015-1010-000	SHERIFF SALARY	133,700.00
80-5015-1030-000	DEPUTY SALARIES	2,598,000.00
80-5015-1780-000	OVERTIME	174,000.00
80-5015-2120-000	TRAINING INCENTIVE	5,200.00
80-5015-3020-000	PUBLISH TAX BILLS	5,000.00
80-5015-3070-000	AUDIT FEE	28,000.00
80-5015-3400-000	VEHICLE AMINT & REPAIR	85,000.00
80-5015-3640-000	RENTAL	4,250.00
80-5015-3980-000	COMPUTER SERVICES	5,000.00
80-5015-3990-000	CONTRACTED SERVICES	50,000.00
80-5015-4290-000	GASOLINE	105,000.00
80-5015-4450-000	MATERIALS & SUPPLIES	25,000.00

Account Number	Account Name	2025-2026 01. Dept Request
80-5015-4810-000	UNIFORMS	25,000.00
80-5015-5310-000	SHERIFF BOND	650.00
80-5015-5510-000	MEMBERSHIPS	3,000.00
80-5015-5630-000	POSTAGE	1,500.00
80-5015-5740-000	TRAINING/TRAVEL	30,000.00
80-5015-5780-000	UTILITIES	23,000.00
80-5015-6990-000	LEASE VEHICLES	232,000.00
	Total Category: 5000 - GENERAL GOVERNMENT:	**3,533,300.00**
Category: 9000 - ADMINISTRATION		
80-9400-2010-000	SOCIAL SECURITY	210,000.00
80-9400-2020-000	RETIREMENT	550,000.00
80-9400-2050-000	HEALTH INSURANCE	470,000.00
	Total Category: 9000 - ADMINISTRATION:	**1,230,000.00**
	Total Fund: 80 - Sheriff Dept:	**0.00**
Fund: 81 - ABC FUND		
81-4709-000	REGULATORY FEE	200,000.00
81-4806-000	INTEREST	100.00
Category: 5000 - GENERAL GOVERNMENT		
81-5050-1030-000	ABC Officer	52,000.00
81-5050-1070-000	ABC SUPERVISOR	47,920.00
81-5050-3480-000	ABC PROGRAM SUPPORT	46,888.00
81-5050-4290-000	GASOLINE	500.00
81-5050-4450-000	OFFICE SUPPLIES	1,000.00
81-5050-5030-000	Bank Charges	250.00
81-5050-5310-000	BOND	100.00
81-5050-5510-000	MEMBERSHIP & DUES	100.00
81-5050-5690-000	TRAINING MATERIALS	2,000.00
81-5050-5730-000	PHONE/TELECOMMUNICATIONS	600.00
81-5050-5920-000	VEHICLE MAINTENANCE	1,000.00
	Total Category: 5000 - GENERAL GOVERNMENT:	**152,358.00**
Category: 9000 - ADMINISTRATION		
81-9400-2010-000	SOCIAL SECURITY	7,392.00
81-9400-2020-000	RETIREMENT	19,100.00
81-9400-2050-000	HEALTH INSURANCE	21,250.00
	Total Category: 9000 - ADMINISTRATION:	**47,742.00**
	Total Fund: 81 - ABC FUND:	**0.00**
Fund: 83 - HB 1 CLERK GRANT		
83-4901-000	PRIOR YR CARRYOVER	150,000.00
Category: 9000 - ADMINISTRATION		
83-9200-9990-000	HB 1 CLERK GRANT	150,000.00
	Total Category: 9000 - ADMINISTRATION:	**150,000.00**
	Total Fund: 83 - HB 1 CLERK GRANT:	**0.00**
Fund: 87 - OPIOID SETTLEMENT		
87-4901-000	PRIOR YR CARRYOVER	500,000.00
87-4910-000	TRANSFER OUT	-100,000.00
Category: 9000 - ADMINISTRATION		
87-9200-9990-000	OPIOID SETTLEMENT	400,000.00
	Total Category: 9000 - ADMINISTRATION:	**400,000.00**
	Total Fund: 87 - OPIOID SETTLEMENT:	**0.00**
Fund: 88 - EMERGENCY FUND		
88-4901-000	PRIOR YEAR CARRYOVER	300,000.00

Account Number	Account Name	2025-2026 01. Dept Request
Category: 9000 - ADMINISTRATION		
88-9200-9990-000	RESERVE FOR TRANSFER	300,000.00
	Total Category: 9000 - ADMINISTRATION:	**300,000.00**
	Total Fund: 88 - EMERGENCY FUND:	**0.00**
	Report Total:	**0.00**