



WYOMING COUNTY, NY

Adopted Budget

2026

Released November 14, 2025

PUBLIC HEARING

November 24, 2025 @ 12:30PM

2026 Adopted Budget

Wyoming County

Janis Cook, Budget Officer

Deanna Nikiel, Deputy Budget Officer

Public Hearing – 11/24/2025

Adopted – 11/24/2025

Rebecca Ryan

(T-Warsaw)

Chairwoman

Board of Supervisors

Bryan Kehl

(T-Attica)

Chairman

Finance Committee

Robin LaWall

County Treasurer

Scott Schrader

County Administrator

Supervisor

A.D. Berwanger

Ellen Grant

Stanley Klein

Nathan Rudgers

Mike Roche

David Granger

LuAnne Roberts

Town

Arcade

Bennington

Castile

Covington

Eagle

Gainesville

Genesee Falls

Supervisor

Vanessa McCormick

Daniel Leuer

Susan May

James Brick

Eric Smith

Brian Becker

Mark Merrill

Town

Java

Middlebury

Orangeville

Perry

Pike

Sheldon

Wethersfield

**RESOLUTION NO. 25-691
(November 24, 2025)**

By Mr. Kehl, Chairman of the Finance Committee:

TENTATIVE 2026 BUDGET FOR WYOMING COUNTY ADOPTED

BE IT RESOLVED, That the tentative budget for the year 2026, as filed with the Clerk of this Board, is hereby adopted as the county budget for the year 2026, which requires the raising by tax levy in the amount of *twenty-eight million, seven hundred eighty-six thousand, three hundred thirty-four dollars (\$28,786,334.00)*; and be it

FURTHER RESOLVED, That the said sum of *twenty-eight million, seven hundred eighty-six thousand, three hundred thirty-four dollars (\$28,786,334.00)* be hereby levied against the taxable property within the County, as equalized by this Board, and the Chairman and/or Clerk of the Board is hereby directed to apportion and spread said sum against the properties within the County, which are subject to taxation; and be it

FURTHER RESOLVED, That the several amounts specified in such budget in the column entitled "ADOPTED", and the totals for the several objects set forth below, be appropriated for such objects; effective January 1, 2026.

Carried: XXX	Ayes: 169	Noes: 0	Absent: 15 (Castile)	Abstain:
			11 (Gainesville)	
			<u>6 (Pike)</u>	
			32	

WYOMING COUNTY]
BOARD OF SUPERVISORS]
Warsaw, N.Y.]

This is to Certify, that I, the undersigned Clerk to the Board of Supervisors of the County of Wyoming, have compared the foregoing copy of resolution with the original resolution now on file in the office and which was passed by the Board of Supervisors of the said County, on the 24th day November, 2025 a majority of all the members elected to the Board voted in favor thereof, and that the same is correct and true of such original resolution and of the whole thereof.

In Witness Whereof, I have hereunto set my hand and the official seal of the Board of Supervisors, this the 24th day November, 2025.




Clerk to the Board of Supervisors

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BOARD OF SUPERVISORS 2026 BUDGET MESSAGE

On behalf of Chairwoman Rebecca Ryan and the Wyoming County Board of Supervisors, it is my honor to present the TENTATIVE 2026 BUDGET.

The spending plan before you today represents many hours of work by County department heads, management support staff and the Committees of the Board of Supervisors. I extend my sincere appreciation to all of those involved; your efforts are truly appreciated.

Each year, the County is required to develop a tentative budget for the upcoming fiscal year. Collectively, we continue to face a challenging financial environment characterized by rising costs, fluctuations and uncertainties in federal and state program funding, and ongoing difficulties in workforce recruitment and retention.

The Board of Supervisors has worked diligently to address these challenges and remains steadfast in its commitment to doing so in the coming year. This dedication is demonstrated through the continued practice of conservative budgeting, a strong emphasis on maximizing revenue collection, the proactive pursuit of grant opportunities, and ongoing efforts to ensure that affordable internet access is available to all county residents. In addition, strategic investments in staff development and training are designed to equip employees with the education and professional growth opportunities necessary to assume future leadership roles within the organization.

Through these focused efforts, the County has been able to develop and present this 2026 Tentative Budget that supports our workforce and maintains essential services for the residents of Wyoming County.

Property Tax:

The proposed 2026 budget appropriations total \$202,954,638 reflecting an increase of 4.83% or \$9,352,026 more than the 2025 Adopted Budget. Estimated revenues in the amount of \$170,439,463 have been proposed, which is an increase of \$8,951,660 or 5.54%. To reduce the tax levy, surplus funds have been applied from the General Fund in the amount of \$2.2 million and \$1,528,841 from the Highway Fund for a total of \$3,728,841. This proposal represents an average tax rate **decrease of 4.19%** or **\$0.36** per thousand. It is important to note that these numbers reflect the levy based on the basic County operational budgets only. They do not reflect the additional

amounts that will be added for the Board of Elections, Workers Compensation, Curbside Collection Program or any other re-levies or corrections.

Taxable Valuation Table:

	Adopted 2025	Tentative 2026	Increase / (Decrease)
Taxable Valuation	3,298,797,530	3,491,447,843	192,650,313
Taxable Full Valuation	3,540,698,947	3,677,391,959	136,693,012
Average Property Tax Rate	8.54	8.18	(0.36)

The equalization rate is governed by each individual municipality. The County has no control over what the equalization rate will be for each town. Many towns in the county are at various levels of equalization as noted below. The individual town equalization rate is determined by the property values assessed by the appointed Town Assessor and will ultimately drive the tax rate for 2026. Additionally, the rate is affected if the equalization rate changed from year to year, as evident by the increases and decreases per thousand. Below is an estimate of what those rates would be for each town:

2026 Wyoming County Proposed Tax Rate by Town

Town	2025	2026	Increase / Decrease	% Inc. / Dec.	2026 Equalization Rate
Arcade	9.083	9.102	0.019	0.21%	86.00%
Attica	7.902	7.828	(0.074)	-0.94%	100.00%
Bennington	8.780	7.828	(0.952)	-10.84%	100.00%
Castile	9.083	9.785	0.702	7.73%	80.00%
Covington	8.497	7.828	(0.669)	-7.87%	100.00%
Eagle	7.902	7.828	(0.074)	-0.94%	100.00%
Gainesville	7.902	7.828	(0.074)	-0.94%	100.00%
Genesee Falls	10.679	7.828	(2.851)	-26.69%	100.00%
Java	9.083	9.209	0.127	1.39%	85.00%
Middlebury	9.083	7.828	(1.255)	-13.82%	100.00%
Orangeville	7.902	7.828	(0.074)	-0.94%	100.00%
Perry	7.902	7.828	(0.074)	-0.94%	100.00%
Pike	8.063	8.417	0.354	4.39%	93.00%
Sheldon	7.902	7.828	(0.074)	-0.94%	100.00%
Warsaw	8.589	7.828	(0.761)	-8.86%	100.00%
Wethersfield	8.232	8.240	0.009	0.11%	95.00%
AVERAGE:	8.537	8.179	(0.358)	-4.19%	

Tax Cap:

Based on the state-imposed property tax cap, the state cap calculation formula limits the increase in taxes levied by local governments and school districts to 2% (or the rate of inflation). However, there is an allowable adjustment for real property growth in the tax base. This growth, or Quantity Change Factor, adjusts the tax levy limit to reflect an increase in the full value of taxable real property due to physical or quantity change; meaning new or significant additions to existing properties.

The 2026 state calculated cap for Wyoming County allows for a levy increase of 3.26% or an additional \$1,034,151. This calculation encompasses all approved levies, not solely the general fund. The timing of the finalized special district figures may determine whether the County ultimately falls above or below the cap. In 2025, the County remained under the cap by \$271,000, and that excess amount must be fully carried forward into the subsequent year's calculation. For 2026, the final figures indicate that the levy will remain under the Property Tax Cap.

	Adopted 2025	Tentative 2026	2026 Inc / (Dec)	2026 Percentage Inc / -Dec
General County Levy				
Revenue	161,487,803.00	170,439,463.00	8,951,660.00	5.54%
Expenses	193,602,612.00	202,954,638.00	9,352,026.00	4.83%
Reserve to offset	4,107,382.00	3,728,841.00	(378,541.00)	-9.22%
Allow For Uncollectable Taxes	0.00	0.00	0.00	
Total General County Levy	28,007,427.00	28,786,334.00	778,907.00	2.78%
Special District Levy				
Town Balances	790.00	618.00	(172.00)	-21.77%
Board of Elections	36,481.00	38,170.00	1,689.00	4.63%
Curbside Collection	3,182,054.00	3,320,702.00	138,648.00	4.36%
Worker's Comp	518,568.00	468,810.00	(49,758.00)	-9.60%
Total Levy All Districts	31,745,320.00	32,614,634.00	869,314.00	2.74%
NYS Tax Levy Limitation Over / (Under) Allowable Cap	32,016,857.00 (271,537.00)	32,779,471.00 (164,838.00)	1,034,151.00 **	3.26%

**NOTE: The remaining CAP amount from 2025 carries over to 2026 providing the ability to stay under the CAP

Levy:

The County Tax Levy is calculated by subtracting available and estimated revenue from the estimated expenses of the General Fund. Below is a chart that illustrates where the levy has increased and decreased, before any fund balance is applied to reduce the overall impact.

Significant investments were made to the capital reserve fund in 2024 and 2025 to prepare for upcoming infrastructure projects. Based on the current capital fund balance and a review of both outstanding and proposed projects, a reduced contribution to the fund was warranted.

Medicaid levy increased by just under \$1 million. This is directly related to Intergovernmental Transfers (IGT) and Disproportionate Share Hospital (DSH) cost. The county nursing home and hospital receive these funds to offset the lower reimbursement rates for Medicaid services billed. However, the County is required to provide a 50% matching contribution. This obligation has grown over the past several years, requiring appropriations from the General Fund balance to meet the match requirement. The increased allocation included in the 2026 budget is expected to adequately cover the County's share for the upcoming year.

\$2.2 million from the general fund balance will be used to help reduce the tax levy for the upcoming 2026 budget. This is \$400K less than the previous year, keeping with a conservative approach to utilizing fund balance.

The following chart illustrates the breakdown of the 2026 General Fund Levy:

GENERAL FUND	2025 Levy	2026 Levy	Increase / (Decrease)
General County Support	(28,106,565)	(28,687,652)	(581,087)
General Government	9,020,599	10,114,099	1,093,500
Education	3,292,578	3,469,732	177,154
Public Safety	15,509,314	15,870,046	360,732
Public / Mental Health	1,071,713	1,208,751	137,038
Social Services	2,753,376	3,605,134	851,758
Medicaid	8,125,233	9,084,592	959,359
Office for the Aging	914,096	991,682	77,586
County Roads & Bridges	5,360,744	5,414,199	53,455
Capital Fund Transfer	3,555,000	1,000,000	(2,555,000)
Wyo. Co. Comm. Hospital	4,760,306	4,399,330	(360,976)
Debt Service	1,992,416	1,988,131	(4,285)
All Other	2,358,617	2,528,290	169,673
Total Budget General Fund Levy	30,607,427	30,986,334	378,907

Expenditures:

The proposed 2026 Tentative Budget includes salary increases for employees represented by the CSEA bargaining unit and the Schedule E CSEA Supervisory unit (WCCH) as well as the Wyoming County Sheriff's Employee's Association collective bargaining agreements. Only annual step increases, if applicable, have been budgeted for employees represented by the Wyoming County Deputy Sheriffs Association as negotiations are currently in process.

Additionally, the budget includes salary and step increases, if applicable, for those employees covered by the Management/ Management Confidential wage schedule and elected personnel.

In the 2026 Budget, 2 new positions were proposed, reviewed and funded, along with one increase from Part to Full Time. They include:

- Real Property/Assessment – Full Time Valuation Data Coordinator
- Real Property/Assessment – Full Time County Assessor (increase from PT)
- Human Resources – Training Development Specialist

The Tentative Budget reflects the proposed purchase of computer capital equipment made by the Information Technology Department, allowing for more efficient processes by incorporating the most up to date equipment, software and security. Additionally, the budget includes an allocation for the purchase of new vehicles to be utilized by the Sheriff's Department, Buildings & Grounds, Fire & Building Code Enforcement, Department of Social Services and the Highway Department. The Highway Department is also investing in a new lowboy truck and trailer along with radio communication upgrades.

Department heads take an active role in negotiating service contracts to keep costs under control while maintaining quality. They work together to share services, information, and resources, which helps avoid duplication and improves overall efficiency. Because of these cooperative efforts and careful management, the rise in operational expenses has remained modest.

Once again, Medicaid expenses are projected to be nearly \$1 million higher than in the 2025 budget. Medicaid alone represents roughly 32% of the County's proposed 2026 tax levy. With just nine State-mandated programs consuming 90% of the local levy, continuing to provide essential services to Wyoming County residents is increasingly challenging, given the limited flexibility at the local level.

The Board continues to realize the importance of allocating resources to partner agencies. After careful consideration, the investment allocated to these agencies include:

Contract Agencies	2026
Wyoming County Community Action	\$49,500.00
Wyoming County Chamber of Commerce (Tourism)	\$66,000.00
Wyoming County Business Education Council	\$4,300.00
Wyoming County Business Center	\$80,000.00
Wyoming County Arts Council	\$29,150.00
Wyoming County Wildlife Federation	\$1,000.00
Wyoming County Soil and Water	\$179,700.00
Erie-Wyoming County Soil and Water	\$3,000.00
Cornell Cooperative Extension	\$510,905.00
Wyoming County Fair Association	\$23,000.00
Total Budgeted Expenditures	946,555.00

Although most fringe benefit costs in the 2026 budget are mandated by law, the County continues to identify and manage areas of local control to minimize the impact on taxpayers. Health insurance coverage remains a key focus area, as the County strives to maintain affordability while honoring the benefit levels negotiated through union agreements. As an experience-rated plan, the County Health Insurance Department actively provides resources and wellness initiatives to support the health of employees and their families, with the goal of reducing overall utilization.

Despite these proactive efforts, rising market pressures led to a 27.09% increase in health insurance premiums for 2026—an additional \$2.7 million across all funds. The volatility of the health insurance market continues to pose a significant challenge for both the Hospital and County financial planning.

The proposed retirement budget includes just over \$10.3 million to fund the County’s pension liability to New York State, representing an increase of approximately \$1.7 million, or 21%, compared to the 2025 adopted budget. While the implementation of Tier 6 initially provided some relief, recent wage inflation has substantially increased the County’s required contribution.

The following chart illustrates the breakdown of the 2026 Tentative Budget by fund:

FUND	EXPENDITURE	%
General Fund	93,554,184	46.10%
Hospital Fund	90,408,446	44.55%
Machinery Fund	1,891,003	0.93%
Highway Fund	13,354,515	6.58%
Workers Compensation Fund	2,746,490	1.35%
Building Equipment Capital Fund	1,000,000	0.49%
Total Budgeted Expenditures	202,954,638	100.00%

Revenues:

Historically, sales tax revenue has increased approximately 3% to 4% per year. In the last few years, however, the county experienced unusually large jumps of 11% and 12% year over year. These sharp increases created a significant and unexpected boost in revenue. While this surge was beneficial, it was also outside normal patterns, making it important for the County to plan carefully as revenue growth returns to more typical levels.

In 2025, sales tax revenue is expected to realign with the long-term 15-year trend, which reflects a much steadier and more predictable pace, allowing for more precise financial planning. Consumer spending habits, economic shifts, and ongoing inflation all influence sales tax revenue, making it challenging to predict with certainty from year to year. Conservative budgeting based on long-term trend data is the most fiscally responsible approach. The 2026 Tentative Budget projects \$26.3 million to be collected in sales tax revenue.

State and Federal revenues remain a valuable resource, providing crucial support that allows the County to deliver a wide range of state-mandated programs, essential services, infrastructure projects and maintenance. However, when funding responsibilities unexpectedly shift from the State to the local level, they place added strain on already limited County resources.

Indebtedness:

The total indebtedness for Wyoming County as of November 13th, 2025 is in the amount of \$23,779,744. This is \$609,583 less than the previous year amount of \$24,389,327.

It has been my privilege to present the Tentative 2026 Budget for your consideration. I would like to again, express my thanks to all of those involved; your efforts are greatly appreciated.

Respectfully submitted,



Janis A. Cook
Budget Officer
Wyoming County

COUNTY OF WYOMING
2026 ADOPTED BUDGET
ALL FUNDS CONDENSED
LEVY BY DEPARTMENT

12/3/2025
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2026 BUDGET PRESENTATION	2024 ACTUAL	2025 REVISED BUDGET	2026 DEPARTMENT REQUEST	2026 ADMIN BUDGET	2026 COMMITTEE BUDGET	2026 TENTATIVE BUDGET	2026 ADOPTED BUDGET
01 - GENERAL FUND	-729,599.26	4,673,552.47	35,343,558.18	30,403,082.00	30,986,333.00	30,986,333.00	2,200,000.00
1000 - GENERAL COUNTY SUPPORT							
Revenue	-57,093,948.47	-56,113,992.00	-28,037,652.00	-28,687,652.00	-28,687,652.00	-28,687,652.00	-57,473,986.00
1000 - LEVY	-57,093,948.47	-56,113,992.00	-28,037,652.00	-28,687,652.00	-28,687,652.00	-28,687,652.00	-57,473,986.00
1010 - BOARD OF SUPERVISORS							
Expense							
01 - PERSONAL SERVICES	359,906.62	331,460.36	346,236.52	344,200.00	344,200.00	344,200.00	344,200.00
02 - CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	44,614.46	55,179.64	57,714.00	56,903.00	56,903.00	56,903.00	56,903.00
08 - FRINGES	421,992.75	470,810.00	564,503.52	558,429.00	582,325.00	582,325.00	582,325.00
Expense Total	826,513.83	857,450.00	968,454.04	959,532.00	983,428.00	983,428.00	983,428.00
Revenue	-10,239.99	-8,043.00	-6,543.00	-6,543.00	-6,543.00	-6,543.00	-6,543.00
1010 - LEVY	816,273.84	849,407.00	961,911.04	952,989.00	976,885.00	976,885.00	976,885.00
1165 - DISTRICT ATTORNEY							
Expense							
01 - PERSONAL SERVICES	668,216.42	733,804.28	735,754.00	735,340.00	735,340.00	735,340.00	735,340.00
02 - CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	51,482.24	62,720.00	65,460.00	65,761.00	65,761.00	65,761.00	65,761.00
08 - FRINGES	286,204.21	336,786.00	389,769.00	372,764.00	382,720.00	382,720.00	382,720.00
Expense Total	1,005,902.87	1,133,310.28	1,190,983.00	1,173,865.00	1,183,821.00	1,183,821.00	1,183,821.00
Revenue	-345,214.02	-304,643.00	-304,643.00	-304,643.00	-304,643.00	-304,643.00	-304,643.00
1165 - LEVY	660,688.85	828,667.28	886,340.00	869,222.00	879,178.00	879,178.00	879,178.00

COUNTY OF WYOMING
2026 ADOPTED BUDGET
ALL FUNDS CONDENSED
LEVY BY DEPARTMENT

12/3/2025
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2026 BUDGET PRESENTATION	2024 ACTUAL	2025 REVISED BUDGET	2026 DEPARTMENT REQUEST	2026 ADMIN BUDGET	2026 COMMITTEE BUDGET	2026 TENTATIVE BUDGET	2026 ADOPTED BUDGET
1161 - TRAFFIC DIVERSION PROGRAM							
Expense							
01 - PERSONAL SERVICES	39,131.25	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00
02 - CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	13,640.22	18,432.00	18,432.00	18,152.00	18,152.00	18,152.00	18,152.00
08 - FRINGES	7,661.24	7,568.00	7,568.00	7,848.00	7,848.00	7,848.00	7,848.00
Expense Total	60,432.71	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00
Revenue	-67,451.00	-58,000.00	-58,000.00	-58,000.00	-58,000.00	-58,000.00	-58,000.00
1161 - LEVY	-7,018.29	0.00	0.00	0.00	0.00	0.00	0.00
1163 - DA SEIZED ASSETS							
Expense							
02 - CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	4,066.45	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Expense Total	4,066.45	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Revenue	-22,479.96	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00
1163 - LEVY	-18,413.51	0.00	0.00	0.00	0.00	0.00	0.00
1167 - STOP VIOLENCE AGAINST WOMEN							
Expense							
01 - PERSONAL SERVICES	27,176.84	26,500.00	28,900.00	28,900.00	28,900.00	28,900.00	28,900.00
04 - CONTRACTUAL EXPENSES	1,489.52	474.00	491.00	0.00	0.00	0.00	0.00
08 - FRINGES	21,584.38	23,026.00	20,609.00	21,100.00	21,814.00	21,814.00	21,814.00
Expense Total	50,250.74	50,000.00	50,000.00	50,000.00	50,714.00	50,714.00	50,714.00
Revenue	-49,961.91	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00
1167 - LEVY	288.83	0.00	0.00	0.00	714.00	714.00	714.00

COUNTY OF WYOMING
2026 ADOPTED BUDGET
ALL FUNDS CONDENSED
LEVY BY DEPARTMENT

12/3/2025
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2026 BUDGET PRESENTATION	2024 ACTUAL	2025 REVISED BUDGET	2026 DEPARTMENT REQUEST	2026 ADMIN BUDGET	2026 COMMITTEE BUDGET	2026 TENTATIVE BUDGET	2026 ADOPTED BUDGET
1168 - AID TO PROSECUTION GRANT							
Expense							
01 - PERSONAL SERVICES	44,380.00	41,010.00	63,940.00	63,940.00	63,940.00	63,940.00	63,940.00
02 - CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	29,959.77	14,192.00	33,970.00	33,970.00	33,970.00	33,970.00	33,970.00
08 - FRINGES	8,839.81	9,490.00	14,283.00	14,283.00	14,283.00	14,283.00	14,283.00
Expense Total	83,179.58	64,692.00	112,193.00	112,193.00	112,193.00	112,193.00	112,193.00
Revenue	-99,608.98	-64,692.00	-112,193.00	-112,193.00	-112,193.00	-112,193.00	-112,193.00
1168 - LEVY	-16,429.40	0.00	0.00	0.00	0.00	0.00	0.00
1169 - CRIME VICTIM GRANT (DA)							
Expense							
01 - PERSONAL SERVICES	52,839.59	54,059.00	55,507.00	55,921.00	55,921.00	55,921.00	55,921.00
04 - CONTRACTUAL EXPENSES	394.90	192.00	946.97	0.00	0.00	0.00	0.00
08 - FRINGES	38,227.96	40,463.00	40,806.00	42,794.00	44,143.00	44,143.00	44,143.00
Expense Total	91,462.45	94,714.00	97,259.97	98,715.00	100,064.00	100,064.00	100,064.00
Revenue	-92,296.01	-94,714.00	-97,259.97	-97,260.00	-97,260.00	-97,260.00	-97,260.00
1169 - LEVY	-833.56	0.00	0.00	1,455.00	2,804.00	2,804.00	2,804.00
1170 - PUBLIC DEFENDER							
Expense							
01 - PERSONAL SERVICES	937,131.77	1,021,182.00	1,295,437.00	1,295,437.00	1,295,437.00	1,295,437.00	1,295,437.00
02 - CAPITAL EQUIPMENT	0.00	0.00	0.00	30,350.00	30,350.00	30,350.00	30,350.00
04 - CONTRACTUAL EXPENSES	60,781.67	98,083.00	206,011.00	176,054.00	176,054.00	176,054.00	176,054.00
08 - FRINGES	347,173.50	430,950.00	580,862.00	563,584.00	602,580.00	602,580.00	602,580.00
Expense Total	1,345,086.94	1,550,215.00	2,082,310.00	2,065,425.00	2,104,421.00	2,104,421.00	2,104,421.00
Revenue	-944,507.79	-1,114,526.00	-1,511,966.00	-1,511,966.00	-1,511,966.00	-1,511,966.00	-1,511,966.00
1170 - LEVY	400,579.15	435,689.00	570,344.00	553,459.00	592,455.00	592,455.00	592,455.00

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1171 - LEGAL DEFENSE OF INDIGENTS							
Expense							
01 - PERSONAL SERVICES	73,423.94	90,358.00	80,586.00	80,586.00	80,586.00	80,586.00	80,586.00
02 - CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	158,217.59	84,612.00	95,126.00	95,126.00	95,126.00	95,126.00	95,126.00
08 - FRINGES	19,737.98	29,373.00	52,258.00	52,257.00	52,753.00	52,753.00	52,753.00
Expense Total	251,379.51	204,343.00	227,970.00	227,969.00	228,465.00	228,465.00	228,465.00
Revenue	-213,939.46	-192,500.00	-192,500.00	-192,500.00	-192,500.00	-192,500.00	-192,500.00
1171 - LEVY	37,440.05	11,843.00	35,470.00	35,469.00	35,965.00	35,965.00	35,965.00
1185 - MEDICAL EXAMINERS & CORONERS							
Expense							
01 - PERSONAL SERVICES	24,620.00	33,260.00	33,260.00	33,260.00	33,260.00	33,260.00	33,260.00
04 - CONTRACTUAL EXPENSES	70,539.76	99,745.00	100,035.00	89,095.00	89,095.00	89,095.00	89,095.00
08 - FRINGES	5,557.64	8,607.00	8,617.00	8,636.00	8,636.00	8,636.00	8,636.00
Expense Total	100,717.40	141,612.00	141,912.00	130,991.00	130,991.00	130,991.00	130,991.00
Revenue	-18,750.00	-12,900.00	-12,900.00	-12,900.00	-12,900.00	-12,900.00	-12,900.00
1185 - LEVY	81,967.40	128,712.00	129,012.00	118,091.00	118,091.00	118,091.00	118,091.00
1230 - COUNTY ADMINISTRATOR							
Expense							
01 - PERSONAL SERVICES	159,736.84	187,556.67	188,798.00	188,798.00	188,798.00	188,798.00	188,798.00
04 - CONTRACTUAL EXPENSES	8,242.91	7,575.00	6,586.00	6,524.00	6,524.00	6,524.00	6,524.00
08 - FRINGES	42,469.46	95,434.33	75,320.00	75,392.00	76,850.00	76,850.00	76,850.00
Expense Total	210,449.21	290,566.00	270,704.00	270,714.00	272,172.00	272,172.00	272,172.00
Revenue	0.00	0.00	0.00				
1230 - LEVY	210,449.21	290,566.00	270,704.00	270,714.00	272,172.00	272,172.00	272,172.00

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1231 - REIMBURSEMENT AND BUDGET							
Expense							
01 - PERSONAL SERVICES	237,752.14	273,181.00	287,323.00	287,305.00	287,305.00	287,305.00	287,305.00
04 - CONTRACTUAL EXPENSES	12,238.06	12,465.00	19,415.00	19,345.00	19,345.00	19,345.00	19,345.00
08 - FRINGES	119,786.65	150,393.00	193,472.00	190,490.00	196,532.00	196,532.00	196,532.00
Expense Total	369,776.85	436,039.00	500,210.00	497,140.00	503,182.00	503,182.00	503,182.00
Revenue	0.00	-800.00	-800.00	-800.00	-800.00	-800.00	-800.00
1231 - LEVY	369,776.85	435,239.00	499,410.00	496,340.00	502,382.00	502,382.00	502,382.00
1320 - AUDITOR							
Expense							
04 - CONTRACTUAL EXPENSES	24,082.50	25,000.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00
Expense Total	24,082.50	25,000.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00
Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1320 - LEVY	24,082.50	25,000.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00
1325 - TREASURER							
Expense							
01 - PERSONAL SERVICES	285,946.10	318,155.00	317,884.00	311,083.00	316,186.00	316,186.00	316,186.00
04 - CONTRACTUAL EXPENSES	93,119.97	117,055.78	97,825.00	98,076.00	98,076.00	98,076.00	98,076.00
08 - FRINGES	181,219.42	233,868.00	231,032.00	227,987.00	235,888.00	235,888.00	235,888.00
Expense Total	560,285.49	669,078.78	646,741.00	637,146.00	650,150.00	650,150.00	650,150.00
Revenue	-610,621.80	-632,290.78	-631,258.00	-631,258.00	-631,258.00	-631,258.00	-631,258.00
1325 - LEVY	-50,336.31	36,788.00	15,483.00	5,888.00	18,892.00	18,892.00	18,892.00

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1340 - BUDGET							
Expense							
01 - PERSONAL SERVICES	9,661.32	0.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	7,817.00	6,842.00	0.00	0.00	0.00	0.00	0.00
08 - FRINGES	2,763.01	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	20,241.33	6,842.00	0.00	0.00	0.00	0.00	0.00
1340 - LEVY	20,241.33	6,842.00	0.00	0.00	0.00	0.00	0.00
1355 - REAL PROPERTY TAX							
Expense							
01 - PERSONAL SERVICES	193,059.05	218,130.00	263,900.00	225,540.00	245,546.00	245,546.00	245,546.00
02 - CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	63,842.44	70,266.00	73,308.00	73,296.00	73,296.00	73,296.00	73,296.00
08 - FRINGES	124,587.74	152,182.00	189,731.00	126,247.00	174,677.00	174,677.00	174,677.00
Expense Total	381,489.23	440,578.00	526,939.00	425,083.00	493,519.00	493,519.00	493,519.00
Revenue	-71,338.67	-70,700.00	-70,700.00	-70,700.00	-70,700.00	-70,700.00	-70,700.00
1355 - LEVY	310,150.56	369,878.00	456,239.00	354,383.00	422,819.00	422,819.00	422,819.00
1356 - COUNTY ASSESSMENT							
01 - PERSONAL SERVICES	41,053.71	41,811.00	60,889.00	60,889.00	60,889.00	60,889.00	60,889.00
04 - CONTRACTUAL EXPENSES	958.51	7,015.00	6,886.00	6,886.00	6,886.00	6,886.00	6,886.00
08 - FRINGES	32,451.41	34,557.00	52,348.00	44,986.00	49,564.00	49,564.00	49,564.00
Expense Total	74,463.63	83,383.00	120,123.00	112,761.00	117,339.00	117,339.00	117,339.00
Revenue	-78,478.66	-84,195.00	-119,345.00	-112,761.00	-112,761.00	-112,761.00	-112,761.00
1356 - LEVY	-4,015.03	-812.00	778.00	0.00	4,578.00	4,578.00	4,578.00

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1364 - SALE-TAX FORECLOSURE PROPERTY							
Expense							
04 - CONTRACTUAL EXPENSES	40,699.36	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
Expense Total	40,699.36	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
Revenue	-33,098.67	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00
1364 - LEVY	7,600.69	0.00	0.00	0.00	0.00	0.00	0.00
1410 - COUNTY CLERK							
Expense							
01 - PERSONAL SERVICES	321,500.18	312,429.00	346,514.00	339,254.00	339,254.00	339,254.00	339,254.00
02 - CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	41,524.97	47,230.00	47,729.00	46,780.00	46,780.00	46,780.00	46,780.00
08 - FRINGES	157,675.47	175,306.00	244,368.00	242,377.00	267,287.00	267,287.00	267,287.00
Expense Total	520,700.62	534,965.00	638,611.00	628,411.00	653,321.00	653,321.00	653,321.00
Revenue	-736,671.94	-731,012.00	-739,262.00	-739,262.00	-739,262.00	-739,262.00	-739,262.00
1410 - LEVY	-215,971.32	-196,047.00	-100,651.00	-110,851.00	-85,941.00	-85,941.00	-85,941.00
1411 - DEPT OF MOTOR VEHICLE							
Expense							
01 - PERSONAL SERVICES	165,595.72	173,946.00	181,836.00	181,836.00	181,836.00	181,836.00	181,836.00
02 - CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	7,622.67	7,938.00	8,168.00	8,338.00	8,338.00	8,338.00	8,338.00
08 - FRINGES	88,146.99	106,530.00	123,918.00	105,373.00	108,337.00	108,337.00	108,337.00
Expense Total	261,365.38	288,414.00	313,922.00	295,547.00	298,511.00	298,511.00	298,511.00
Revenue	-599,573.46	-560,308.00	-560,308.00	-570,308.00	-570,308.00	-570,308.00	-570,308.00
1411 - LEVY	-338,208.08	-271,894.00	-246,386.00	-274,761.00	-271,797.00	-271,797.00	-271,797.00

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1420 - COUNTY ATTORNEY							
Expense							
01 - PERSONAL SERVICES	345,039.55	386,000.71	407,311.00	407,311.00	407,311.00	407,311.00	407,311.00
04 - CONTRACTUAL EXPENSES	127,909.66	204,907.00	213,910.00	213,921.00	193,921.00	193,921.00	193,921.00
08 - FRINGES	142,576.61	169,817.27	195,695.00	188,749.00	193,861.00	193,861.00	193,861.00
Expense Total	615,525.82	760,724.98	816,916.00	809,981.00	795,093.00	795,093.00	795,093.00
Revenue	-256,589.11	-354,448.00	-404,765.00	-404,765.00	-404,765.00	-404,765.00	-404,765.00
1420 - LEVY	358,936.71	406,276.98	412,151.00	405,216.00	390,328.00	390,328.00	390,328.00
1421 - ASSIGNED COUNSEL							
Expense							
01 - PERSONAL SERVICES	64,605.30	69,960.00	71,006.00	71,006.00	71,006.00	71,006.00	71,006.00
02 - CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	508,138.11	478,700.00	479,200.00	479,200.00	479,200.00	479,200.00	479,200.00
08 - FRINGES	11,393.34	16,515.00	16,936.00	16,936.00	16,936.00	16,936.00	16,936.00
Expense Total	584,136.75	565,175.00	567,142.00	567,142.00	567,142.00	567,142.00	567,142.00
Revenue	-226,966.78	-221,975.00	-204,539.00	-204,539.00	-204,539.00	-204,539.00	-204,539.00
1421 - LEVY	357,169.97	343,200.00	362,603.00	362,603.00	362,603.00	362,603.00	362,603.00
1430 - PERSONNEL/CIVIL SERVICE							
Expense							
01 - PERSONAL SERVICES	573,042.58	579,411.00	629,646.81	635,288.00	717,688.00	717,688.00	717,688.00
04 - CONTRACTUAL EXPENSES	235,006.18	271,371.00	309,532.00	279,389.00	279,389.00	279,389.00	279,389.00
08 - FRINGES	217,483.39	242,664.00	340,020.00	307,764.00	367,671.00	367,671.00	367,671.00
Expense Total	1,025,532.15	1,093,446.00	1,279,198.81	1,222,441.00	1,364,748.00	1,364,748.00	1,364,748.00
Revenue	-602,342.39	-605,000.00	-674,500.00	-679,800.00	-679,800.00	-679,800.00	-679,800.00
1430 - LEVY	423,189.76	488,446.00	604,698.81	542,641.00	684,948.00	684,948.00	684,948.00

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1450 - ELECTIONS							
Expense							
01 - PERSONAL SERVICES	199,776.33	183,046.00	197,840.00	198,640.00	198,640.00	198,640.00	198,640.00
02 - CAPITAL EQUIPMENT	0.00	21,584.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	75,798.14	128,918.45	90,172.56	90,100.00	90,100.00	90,100.00	90,100.00
08 - FRINGES	103,511.65	117,108.00	115,119.00	115,191.00	119,374.00	119,374.00	119,374.00
Expense Total	379,086.12	450,656.45	403,131.56	403,931.00	408,114.00	408,114.00	408,114.00
Revenue	-66,568.87	-122,286.45	-58,712.56	-60,399.00	-60,399.00	-60,399.00	-60,399.00
1450 - LEVY	312,517.25	328,370.00	344,419.00	343,532.00	347,715.00	347,715.00	347,715.00
1460 - RECORDS MANAGEMENT							
Expense							
01 - PERSONAL SERVICES	100,195.73	100,152.00	109,098.00	109,260.00	109,260.00	109,260.00	109,260.00
02 - CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	4,310.45	6,512.00	6,763.00	6,762.00	6,762.00	6,762.00	6,762.00
08 - FRINGES	72,661.85	77,691.00	87,294.00	90,852.00	93,769.00	93,769.00	93,769.00
Expense Total	177,168.03	184,355.00	203,155.00	206,874.00	209,791.00	209,791.00	209,791.00
Revenue	-864.00	-864.00	-864.00	-864.00	-864.00	-864.00	-864.00
1460 - LEVY	176,304.03	183,491.00	202,291.00	206,010.00	208,927.00	208,927.00	208,927.00
1620 - COUNTY BUILDINGS							
Expense							
01 - PERSONAL SERVICES	584,474.91	627,979.00	716,668.00	700,131.00	701,948.00	701,948.00	701,948.00
02 - CAPITAL EQUIPMENT	581,599.55	130,000.00	115,500.00	50,500.00	45,000.00	45,000.00	45,000.00
04 - CONTRACTUAL EXPENSES	682,433.39	927,687.30	809,945.54	792,951.00	792,951.00	792,951.00	792,951.00
08 - FRINGES	286,791.72	342,810.00	470,529.67	453,184.00	466,459.00	466,459.00	466,459.00
Expense Total	2,135,299.57	2,028,476.30	2,112,643.21	1,996,766.00	2,006,358.00	2,006,358.00	2,006,358.00
Revenue	-214,875.33	-110,281.27	-76,000.00	-76,000.00	-76,000.00	-76,000.00	-76,000.00
1620 - LEVY	1,920,424.24	1,918,195.03	2,036,643.21	1,920,766.00	1,930,358.00	1,930,358.00	1,930,358.00

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1660 - CENTRAL STOREROOM							
Expense							
02 - CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	9,771.49	8,330.00	8,881.00	8,881.00	8,881.00	8,881.00	8,881.00
Expense Total	9,771.49	8,330.00	8,881.00	8,881.00	8,881.00	8,881.00	8,881.00
Revenue	-571.18	0.00	0.00	0.00	0.00	0.00	0.00
1660 - LEVY	9,200.31	8,330.00	8,881.00	8,881.00	8,881.00	8,881.00	8,881.00
1680 - DATA PROCESSING							
Expense							
01 - PERSONAL SERVICES	616,693.53	617,845.00	722,665.00	675,194.00	670,763.00	670,763.00	670,763.00
04 - CONTRACTUAL EXPENSES	97,417.85	123,918.00	114,112.00	116,390.00	116,390.00	116,390.00	116,390.00
08 - FRINGES	294,144.51	340,010.00	410,045.00	404,920.00	416,497.00	416,497.00	416,497.00
Expense Total	1,008,255.89	1,081,773.00	1,246,822.00	1,196,504.00	1,203,650.00	1,203,650.00	1,203,650.00
Revenue	-159,117.00	-159,117.00	-220,558.00	-169,808.00	-169,808.00	-169,808.00	-169,808.00
1680 - LEVY	849,138.89	922,656.00	1,026,264.00	1,026,696.00	1,033,842.00	1,033,842.00	1,033,842.00
1681 - INFORMATION TECHNOLOGY							
Expense							
02 - CAPITAL EQUIPMENT	88,394.90	130,000.00	99,000.00	89,000.00	89,000.00	89,000.00	89,000.00
04 - CONTRACTUAL EXPENSES	371,257.87	578,043.25	650,735.00	604,300.00	604,300.00	604,300.00	604,300.00
Expense Total	459,652.77	708,043.25	749,735.00	693,300.00	693,300.00	693,300.00	693,300.00
Revenue	-50,135.61	-50,000.00	0.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00
1681 - LEVY	409,517.16	658,043.25	749,735.00	643,300.00	643,300.00	643,300.00	643,300.00

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1910 - UNALLOCATED INSURANCE							
Expense							
04 - CONTRACTUAL EXPENSES	12,157.40	2,588.62	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Expense Total	12,157.40	2,588.62	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1910 - LEVY	12,157.40	2,588.62	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1920 - MUNICIPAL ASSOCIATION DUES							
Expense							
04 - CONTRACTUAL EXPENSES	7,397.00	12,619.00	7,849.00	7,849.00	7,849.00	7,849.00	7,849.00
Expense Total	7,397.00	12,619.00	7,849.00	7,849.00	7,849.00	7,849.00	7,849.00
Revenue	-7,397.00	-7,619.00	-7,849.00	-7,849.00	-7,849.00	-7,849.00	-7,849.00
1920 - LEVY	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
1989 - FSA ADMINISTRATION							
Expense							
08 - FRINGES	1,765.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
Expense Total	1,765.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1989 - LEVY	1,765.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1990 - CONTINGENT FUND							
Expense							
04 - CONTRACTUAL EXPENSES	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Expense Total	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
1990 - LEVY	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00

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2490 - COMMUNITY COLLEGES							
Expense							
04 - CONTRACTUAL EXPENSES	1,900,705.99	2,500,000.00	2,500,000.00	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00
Expense Total	1,900,705.99	2,500,000.00	2,500,000.00	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00
Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2490 - LEVY	1,900,705.99	2,500,000.00	2,500,000.00	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00
2960 - EDUC HANDICAPPED CHILDREN							
Expense							
01 - PERSONAL SERVICES	64,761.44	64,349.00	72,042.00	72,042.00	72,042.00	72,042.00	72,042.00
02 - CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	2,152,498.95	2,444,806.74	2,348,323.00	2,557,712.00	2,557,712.00	2,557,712.00	2,557,712.00
08 - FRINGES	42,243.91	45,229.01	52,052.00	53,542.00	55,178.00	55,178.00	55,178.00
Expense Total	2,259,504.30	2,554,384.75	2,472,417.00	2,683,296.00	2,684,932.00	2,684,932.00	2,684,932.00
Revenue	-1,502,105.00	-1,667,750.00	-1,535,500.00	-1,615,200.00	-1,615,200.00	-1,615,200.00	-1,615,200.00
2960 - LEVY	757,399.30	886,634.75	936,917.00	1,068,096.00	1,069,732.00	1,069,732.00	1,069,732.00
2989 - HANDICAPPED PARKING							
Revenue	-351.50	0.00	0.00	0.00	0.00	0.00	0.00
2989 - LEVY	-351.50	0.00	0.00	0.00	0.00	0.00	0.00

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3113 - SHERIFF SEIZED ASSETS							
Expense							
02 - CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	9,641.55	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Expense Total	9,641.55	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Revenue	-56,944.08	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00
3113 - LEVY	-47,302.53	0.00	0.00	0.00	0.00	0.00	0.00
3140 - PROBATION							
Expense							
01 - PERSONAL SERVICES	581,135.46	575,108.00	597,771.54	612,173.00	612,173.00	612,173.00	612,173.00
02 - CAPITAL EQUIPMENT	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	77,365.77	68,794.00	64,536.00	68,980.00	68,980.00	68,980.00	68,980.00
08 - FRINGES	268,106.34	294,718.00	330,332.17	346,484.00	354,426.00	354,426.00	354,426.00
Expense Total	926,607.57	938,620.00	999,639.71	1,027,637.00	1,035,579.00	1,035,579.00	1,035,579.00
Revenue	-252,235.33	-193,146.00	-118,473.00	-167,473.00	-167,473.00	-167,473.00	-167,473.00
3140 - LEVY	674,372.24	745,474.00	881,166.71	860,164.00	868,106.00	868,106.00	868,106.00
3141 - CORRECTIONAL ALTERNATIVES							
Expense							
01 - PERSONAL SERVICES	20,897.29	22,182.00	22,447.27	23,014.00	23,014.00	23,014.00	23,014.00
04 - CONTRACTUAL EXPENSES	693.72	647.00	743.00	728.00	728.00	728.00	728.00
08 - FRINGES	4,977.20	5,043.00	10,128.58	10,213.00	10,445.00	10,445.00	10,445.00
Expense Total	26,568.21	27,872.00	33,318.85	33,955.00	34,187.00	34,187.00	34,187.00
Revenue	-17,631.26	-16,400.00	-16,500.00	-16,500.00	-16,500.00	-16,500.00	-16,500.00
3141 - LEVY	8,936.95	11,472.00	16,818.85	17,455.00	17,687.00	17,687.00	17,687.00

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3150 - JAIL							
Expense							
01 - PERSONAL SERVICES	3,148,180.84	3,152,927.00	3,166,781.00	3,166,781.00	3,166,781.00	3,166,781.00	3,166,781.00
02 - CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	568,141.99	720,021.05	681,640.00	673,833.00	673,833.00	673,833.00	673,833.00
08 - FRINGES	1,487,543.26	1,622,673.00	1,712,905.00	1,681,245.00	1,718,880.00	1,718,880.00	1,718,880.00
Expense Total	5,203,866.09	5,495,621.05	5,561,326.00	5,521,859.00	5,559,494.00	5,559,494.00	5,559,494.00
Revenue	-268,341.16	-161,722.05	-78,497.00	-78,497.00	-78,497.00	-78,497.00	-78,497.00
3150 - LEVY	4,935,524.93	5,333,899.00	5,482,829.00	5,443,362.00	5,480,997.00	5,480,997.00	5,480,997.00
3152 - JAIL FOOD SERVICE							
Expense							
01 - PERSONAL SERVICES	318,277.32	327,240.00	347,452.00	347,452.00	347,452.00	347,452.00	347,452.00
02 - CAPITAL EQUIPMENT	7,520.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	512,279.88	553,484.00	569,686.56	569,687.00	569,687.00	569,687.00	569,687.00
08 - FRINGES	105,937.38	100,205.00	110,444.00	108,358.00	110,543.00	110,543.00	110,543.00
Expense Total	944,014.58	980,929.00	1,027,582.56	1,025,497.00	1,027,682.00	1,027,682.00	1,027,682.00
Revenue	-729,057.79	-744,125.00	-758,353.00	-758,353.00	-758,353.00	-758,353.00	-758,353.00
3152 - LEVY	214,956.79	236,804.00	269,229.56	267,144.00	269,329.00	269,329.00	269,329.00
3310 - TRAFFIC CONTROL							
Expense							
04 - CONTRACTUAL EXPENSES	0.00	500.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	500.00	0.00	0.00	0.00	0.00	0.00
Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3310 - LEVY	0.00	500.00	0.00	0.00	0.00	0.00	0.00

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3315 - SPECIAL TRAFFIC PROG DWI							
Expense							
01 - PERSONAL SERVICES	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
02 - CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	134,623.64	136,790.00	136,790.00	136,790.00	136,790.00	136,790.00	136,790.00
08 - FRINGES	1,928.26	2,555.00	2,555.00	2,555.00	2,555.00	2,555.00	2,555.00
Expense Total	145,051.90	147,845.00	147,845.00	147,845.00	147,845.00	147,845.00	147,845.00
Revenue	-77,771.58	-147,845.00	-147,845.00	-147,845.00	-147,845.00	-147,845.00	-147,845.00
3315 - LEVY	67,280.32	0.00	0.00	0.00	0.00	0.00	0.00
3410 - FIRE PREVENTION AND CONTROL							
Expense							
04 - CONTRACTUAL EXPENSES	336,942.00	308,182.00	277,364.00	277,364.00	277,364.00	277,364.00	277,364.00
Expense Total	336,942.00	308,182.00	277,364.00	277,364.00	277,364.00	277,364.00	277,364.00
3410 - LEVY	336,942.00	308,182.00	277,364.00	277,364.00	277,364.00	277,364.00	277,364.00
3510 - CONTROL OF DOGS							
Expense							
01 - PERSONAL SERVICES	151,584.12	148,028.00	172,513.00	172,513.00	172,513.00	172,513.00	172,513.00
02 - CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	21,775.45	25,035.00	29,347.00	29,345.00	29,345.00	29,345.00	29,345.00
08 - FRINGES	66,428.07	84,609.00	117,336.00	117,900.00	121,439.00	121,439.00	121,439.00
Expense Total	239,787.64	257,672.00	319,196.00	319,758.00	323,297.00	323,297.00	323,297.00
Revenue	-82,223.97	-57,800.00	-72,500.00	-72,500.00	-72,500.00	-72,500.00	-72,500.00
3510 - LEVY	157,563.67	199,872.00	246,696.00	247,258.00	250,797.00	250,797.00	250,797.00

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3620 - BLDG & FIRE CODES ENFORCMNT							
Expense							
01 - PERSONAL SERVICES	312,952.91	435,551.00	503,840.00	417,805.00	417,805.00	417,805.00	417,805.00
02 - CAPITAL EQUIPMENT	54,929.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
04 - CONTRACTUAL EXPENSES	38,641.34	53,489.00	57,181.00	52,117.00	52,117.00	52,117.00	52,117.00
08 - FRINGES	184,057.50	256,591.00	373,161.00	295,627.00	304,836.00	304,836.00	304,836.00
Expense Total	590,580.75	745,631.00	969,182.00	800,549.00	809,758.00	809,758.00	809,758.00
Revenue	-197,177.69	-160,950.00	-165,550.00	-166,950.00	-166,950.00	-166,950.00	-166,950.00
3620 - LEVY	393,403.06	584,681.00	803,632.00	633,599.00	642,808.00	642,808.00	642,808.00
3625 - RESCUE SQUAD/OTH PUBLIC SFTY							
Expense							
04 - CONTRACTUAL EXPENSES	29,702.14	50,186.05	69,300.00	51,487.00	51,487.00	51,487.00	51,487.00
Expense Total	29,702.14	50,186.05	69,300.00	51,487.00	51,487.00	51,487.00	51,487.00
Revenue	-20,860.00	-50,186.05	-33,150.00	-27,050.00	-27,050.00	-27,050.00	-27,050.00
3625 - LEVY	8,842.14	0.00	36,150.00	24,437.00	24,437.00	24,437.00	24,437.00
3626 - AMBULANCE SERVICE							
Expense							
01 - PERSONAL SERVICES	1,391,361.27	1,478,525.00	1,963,917.00	1,582,691.00	1,582,691.00	1,582,691.00	1,582,691.00
02 - CAPITAL EQUIPMENT	26,935.27	452,421.90	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	290,616.37	389,930.10	369,641.00	353,951.00	353,951.00	353,951.00	353,951.00
08 - FRINGES	249,792.36	429,627.00	563,885.00	533,069.00	540,358.00	540,358.00	540,358.00
Expense Total	1,958,705.27	2,750,504.00	2,897,443.00	2,469,711.00	2,477,000.00	2,477,000.00	2,477,000.00
Revenue	-1,528,708.28	-1,925,440.00	-1,392,440.00	-2,057,500.00	-2,057,500.00	-2,057,500.00	-2,057,500.00
3626 - LEVY	429,996.99	825,064.00	1,505,003.00	412,211.00	419,500.00	419,500.00	419,500.00

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3640 - EMERGENCY SERVICES							
Expense							
01 - PERSONAL SERVICES	213,921.63	217,919.00	270,440.00	232,662.00	232,662.00	232,662.00	232,662.00
02 - CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	111,058.87	525,593.97	297,112.00	247,635.00	247,635.00	247,635.00	247,635.00
08 - FRINGES	112,076.31	149,025.00	166,479.00	145,059.00	149,135.00	149,135.00	149,135.00
Expense Total	437,056.81	892,537.97	734,031.00	625,356.00	629,432.00	629,432.00	629,432.00
Revenue	-64,083.88	-451,821.97	-292,500.00	-139,050.00	-139,050.00	-139,050.00	-139,050.00
3640 - LEVY	372,972.93	440,716.00	441,531.00	486,306.00	490,382.00	490,382.00	490,382.00
3645 - HOMELAND SECURITY							
Expense							
02 - CAPITAL EQUIPMENT	25,730.65	0.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	27,201.80	59,164.36	11,850.00	11,850.00	11,850.00	11,850.00	11,850.00
Expense Total	52,932.45	59,164.36	11,850.00	11,850.00	11,850.00	11,850.00	11,850.00
Revenue	-53,364.35	-59,164.36	-11,850.00	-11,850.00	-11,850.00	-11,850.00	-11,850.00
3645 - LEVY	-431.90	0.00	0.00	0.00	0.00	0.00	0.00
3989 - HAZMAT							
Expense							
04 - CONTRACTUAL EXPENSES	10,685.23	11,200.00	19,400.00	19,400.00	19,400.00	19,400.00	19,400.00
Expense Total	10,685.23	11,200.00	19,400.00	19,400.00	19,400.00	19,400.00	19,400.00
Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3689 - LEVY	10,685.23	11,200.00	19,400.00	19,400.00	19,400.00	19,400.00	19,400.00

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4010 - PUBLIC HEALTH							
Expense							
01 - PERSONAL SERVICES	1,160,528.58	1,081,141.00	1,165,966.00	1,169,914.00	1,169,914.00	1,169,914.00	1,169,914.00
02 - CAPITAL EQUIPMENT	54,262.74	40,749.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	365,638.84	575,988.00	568,834.00	569,020.00	569,020.00	569,020.00	569,020.00
08 - FRINGES	634,378.37	643,079.00	738,188.00	728,163.00	736,917.00	736,917.00	736,917.00
Expense Total	2,214,808.53	2,340,957.00	2,472,988.00	2,467,097.00	2,475,851.00	2,475,851.00	2,475,851.00
Revenue	-1,826,615.50	-1,666,043.00	-1,726,660.00	-1,736,660.00	-1,736,660.00	-1,736,660.00	-1,736,660.00
4010 - LEVY	388,193.03	674,914.00	746,328.00	730,437.00	739,191.00	739,191.00	739,191.00
4012 - HEALTH INS PORTABILITY HIPAA							
Expense							
01 - PERSONAL SERVICES	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
08 - FRINGES	152.18	153.00	0.00	0.00	0.00	0.00	0.00
Expense Total	2,152.18	2,153.00	0.00	0.00	0.00	0.00	0.00
4012 - LEVY	2,152.18	2,153.00	0.00	0.00	0.00	0.00	0.00
4021 - VAPING SETTLEMENT							
Expense							
02 - CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	0.00	65,398.03	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
Expense Total	0.00	65,398.03	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
Revenue	-65,398.03	-65,398.03	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00
4011 - LEVY	-65,398.03	0.00	0.00	0.00	0.00	0.00	0.00

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4046 - PHYSICALLY HANDICAPPED CHILDREN							
Expense							
02 - CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Expense Total	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Revenue	0.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00
4011 - LEVY	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
4050 - HEALTHY FAMILIES							
Expense							
01 - PERSONAL SERVICES	64,899.56	165,518.00	190,980.00	190,980.00	190,980.00	190,980.00	190,980.00
02 - CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	86,311.94	61,586.00	22,248.00	22,246.00	22,246.00	22,246.00	22,246.00
08 - FRINGES	16,846.57	64,896.00	65,607.00	65,609.00	95,392.00	95,392.00	95,392.00
Expense Total	168,058.07	292,000.00	278,835.00	278,835.00	308,618.00	308,618.00	308,618.00
Revenue	-176,587.27	-292,000.00	-278,835.00	-278,835.00	-278,835.00	-278,835.00	-278,835.00
4050 - LEVY	-8,529.20	0.00	0.00	0.00	29,783.00	29,783.00	29,783.00
4051 - NAVIGATOR PROGRAM-(LTC)							
Expense							
01 - PERSONAL SERVICES	76,901.58	90,465.00	94,944.00	94,944.00	94,944.00	94,944.00	94,944.00
02 - CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	90,753.71	80,931.00	75,459.00	75,459.00	75,459.00	75,459.00	75,459.00
08 - FRINGES	35,905.62	42,915.00	54,049.00	54,049.00	45,714.00	45,714.00	45,714.00
Expense Total	203,560.91	214,311.00	224,452.00	224,452.00	216,117.00	216,117.00	216,117.00
Revenue	-208,943.77	-214,311.00	-224,452.00	-224,452.00	-224,452.00	-224,452.00	-224,452.00
4051 - LEVY	-5,382.86	0.00	0.00	0.00	-8,335.00	-8,335.00	-8,335.00

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4059 - EARLY INTERVENTION							
Expense							
01 - PERSONAL SERVICES	61,439.03	60,486.00	76,270.00	76,270.00	76,270.00	76,270.00	76,270.00
02 - CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	232,737.52	276,343.29	282,363.00	281,217.00	281,217.00	281,217.00	281,217.00
08 - FRINGES	38,173.41	42,225.03	50,763.00	49,603.00	51,078.00	51,078.00	51,078.00
Expense Total	332,349.96	379,054.32	409,396.00	407,090.00	408,565.00	408,565.00	408,565.00
Revenue	-199,906.34	-220,734.00	-224,374.00	-224,374.00	-224,374.00	-224,374.00	-224,374.00
4059 - LEVY	132,443.62	158,320.32	185,022.00	182,716.00	184,191.00	184,191.00	184,191.00
4060 - PH-JAIL MEDICAL							
Expense							
01 - PERSONAL SERVICES	112,101.86	115,839.00	119,354.00	119,354.00	119,354.00	119,354.00	119,354.00
04 - CONTRACTUAL EXPENSES	23,289.49	37,570.00	37,641.00	39,270.00	39,270.00	39,270.00	39,270.00
08 - FRINGES	42,058.06	45,704.00	48,941.00	49,172.00	49,985.00	49,985.00	49,985.00
Expense Total	177,449.41	199,113.00	205,936.00	207,796.00	208,609.00	208,609.00	208,609.00
Revenue	-177,449.41	-199,113.00	-205,936.00	-207,796.00	-207,796.00	-207,796.00	-207,796.00
4060 - LEVY	0.00	0.00	0.00	0.00	813.00	813.00	813.00
TOTAL PUBLIC HEALTH DEPARTMENT							
Expense							
01 - PERSONAL SERVICES	1,477,870.61	1,515,449.00	1,647,514.00	1,651,462.00	1,651,462.00	1,651,462.00	1,651,462.00
02 - CAPITAL EQUIPMENT	54,262.74	40,749.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	798,731.50	1,101,816.32	1,015,545.00	1,016,212.00	1,016,212.00	1,016,212.00	1,016,212.00
08 - FRINGES	767,514.21	838,972.03	957,548.00	946,596.00	979,086.00	979,086.00	979,086.00
Expense Total	3,098,379.06	3,496,986.35	3,620,607.00	3,614,270.00	3,646,760.00	3,646,760.00	3,646,760.00
Revenue	-2,654,900.32	-2,657,599.03	-2,685,257.00	-2,697,117.00	-2,697,117.00	-2,697,117.00	-2,697,117.00
4010 - 4060 PUBLIC HEALTH Total	443,478.74	835,387.32	931,350.00	913,153.00	945,643.00	945,643.00	945,643.00

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4220 - NARCOTIC ADDICTION CONTROL							
Expense							
01 - PERSONAL SERVICES	17,082.88	15,097.00	19,267.00	19,267.00	19,267.00	19,267.00	19,267.00
02 - CAPITAL EQUIPMENT	0.00	3,800.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	308,610.26	282,285.00	288,859.00	288,871.00	288,871.00	288,871.00	288,871.00
08 - FRINGES	5,629.52	6,990.00	9,304.00	9,249.00	9,249.00	9,249.00	9,249.00
Expense Total	331,322.66	308,172.00	317,430.00	317,387.00	317,387.00	317,387.00	317,387.00
Revenue	-316,042.66	-292,892.00	-302,150.00	-302,107.00	-302,107.00	-302,107.00	-302,107.00
4220 - LEVY	15,280.00	15,280.00	15,280.00	15,280.00	15,280.00	15,280.00	15,280.00
4221 - OPIOID SETTLEMENT							
Expense							
04 - CONTRACTUAL EXPENSES	8,313.07	37,500.00	0.00	26,000.00	26,000.00	26,000.00	26,000.00
Expense Total	8,313.07	37,500.00	0.00	26,000.00	26,000.00	26,000.00	26,000.00
Revenue	-182,620.03	-37,500.00	0.00	-26,000.00	-26,000.00	-26,000.00	-26,000.00
4221 - LEVY	-174,306.96	0.00	0.00	0.00	0.00	0.00	0.00
4250 - ALCOHOLIC ADDICTION CONTROL							
Expense							
01 - PERSONAL SERVICES	34,228.00	34,373.00	40,524.00	40,572.00	40,572.00	40,572.00	40,572.00
04 - CONTRACTUAL EXPENSES	601,370.02	608,621.00	201,219.00	201,218.00	201,218.00	201,218.00	201,218.00
08 - FRINGES	19,019.33	22,844.00	29,029.00	27,988.00	27,988.00	27,988.00	27,988.00
Expense Total	654,617.35	665,838.00	270,772.00	269,778.00	269,778.00	269,778.00	269,778.00
Revenue	-613,271.73	-632,540.00	-243,285.00	-243,285.00	-243,285.00	-243,285.00	-243,285.00
4250 - LEVY	41,345.62	33,298.00	27,487.00	26,493.00	26,493.00	26,493.00	26,493.00

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4322 - MENTAL HEALTH ARC							
Expense							
04 - CONTRACTUAL EXPENSES	68,112.00	69,567.00	69,866.00	69,866.00	69,866.00	69,866.00	69,866.00
Expense Total	68,112.00	69,567.00	69,866.00	69,866.00	69,866.00	69,866.00	69,866.00
Revenue	-54,692.00	-56,147.00	-56,446.00	-56,446.00	-56,446.00	-56,446.00	-56,446.00
4322 - LEVY	13,420.00	13,420.00	13,420.00	13,420.00	13,420.00	13,420.00	13,420.00
4323 - MENTAL HEALTH CSS							
Expense							
01 - PERSONAL SERVICES	2,017.42	1,962.00	2,505.00	2,532.00	2,532.00	2,532.00	2,532.00
04 - CONTRACTUAL EXPENSES	246,138.21	272,790.00	249,229.00	249,211.00	249,211.00	249,211.00	249,211.00
08 - FRINGES	2,288.42	2,821.00	3,581.00	3,584.00	3,584.00	3,584.00	3,584.00
Expense Total	250,444.05	277,573.00	255,315.00	255,327.00	255,327.00	255,327.00	255,327.00
Revenue	-228,461.55	-248,263.00	-226,005.00	-226,017.00	-226,017.00	-226,017.00	-226,017.00
4323 - LEVY	21,982.50	29,310.00	29,310.00	29,310.00	29,310.00	29,310.00	29,310.00
4324 - MENTAL HEALTH-REINVESTMT PRG							
Expense							
01 - PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02 - CAPITAL EQUIPMENT	0.00	3,800.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	287,843.79	441,520.00	452,984.00	452,984.00	452,984.00	452,984.00	452,984.00
08 - FRINGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	287,843.79	445,320.00	452,984.00	452,984.00	452,984.00	452,984.00	452,984.00
Revenue	-287,843.77	-445,320.00	-452,984.00	-452,984.00	-452,984.00	-452,984.00	-452,984.00
4324 - LEVY	0.02	0.00	0.00	0.00	0.00	0.00	0.00

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4325 - MENTAL HEALTH GRANT PROGRAMS							
Expense							
04 - CONTRACTUAL EXPENSES	1,289,700.00	1,326,056.00	1,331,997.00	1,331,997.00	1,331,997.00	1,331,997.00	1,331,997.00
Expense Total	1,289,700.00	1,326,056.00	1,331,997.00	1,331,997.00	1,331,997.00	1,331,997.00	1,331,997.00
Revenue	-1,289,700.00	-1,326,056.00	-1,331,997.00	-1,331,997.00	-1,331,997.00	-1,331,997.00	-1,331,997.00
4325 - LEVY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4326 - MENTAL HEALTH:DWYER WYOMING							
Expense							
02 - CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	55,728.63	57,246.00	57,612.00	57,611.00	57,611.00	57,612.00	57,612.00
Expense Total	55,728.63	57,246.00	57,612.00	57,611.00	57,611.00	57,612.00	57,612.00
Revenue	-55,728.63	-57,246.00	-57,612.00	-57,612.00	-57,612.00	-57,612.00	-57,612.00
4326 - LEVY	0.00	0.00	0.00	-1.00	-1.00	0.00	0.00
TOTAL MENTAL HEALTH DEPARTMENT							
Expense							
01 - PERSONAL SERVICES	134,361.74	132,229.00	159,205.00	159,505.00	159,505.00	159,505.00	159,505.00
02 - CAPITAL EQUIPMENT	0.00	7,600.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	3,119,446.70	3,545,663.00	2,900,265.00	2,926,255.00	2,926,255.00	2,926,256.00	2,926,256.00
08 - FRINGES	76,289.72	92,524.00	118,112.00	115,472.00	115,472.00	115,472.00	115,472.00
Expense Total	3,330,098.16	3,778,016.00	3,177,582.00	3,201,232.00	3,201,232.00	3,201,233.00	3,201,233.00
Revenue	-3,258,269.68	-3,337,324.00	-2,914,156.00	-2,940,125.00	-2,940,125.00	-2,940,125.00	-2,940,125.00
4220 - 4326 MENTAL HEALTH DEPT Total	71,828.48	-847,138.00	263,426.00	261,107.00	261,107.00	261,108.00	261,108.00

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6010 - SOCIAL SERVICES ADMINISTRATN							
Expense							
01 - PERSONAL SERVICES	3,216,011.62	3,466,578.00	3,689,193.00	3,685,369.00	3,685,369.00	3,685,369.00	3,685,369.00
02 - CAPITAL EQUIPMENT	0.00	65,535.95	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
04 - CONTRACTUAL EXPENSES	932,742.94	1,091,132.50	1,118,482.00	1,112,765.00	1,112,765.00	1,112,765.00	1,112,765.00
08 - FRINGES	1,667,981.62	1,976,666.00	2,173,883.00	2,112,073.00	2,112,073.00	2,112,073.00	2,112,073.00
Expense Total	5,816,736.18	6,599,912.45	7,031,558.00	6,960,207.00	6,960,207.00	6,960,207.00	6,960,207.00
Revenue	-6,164,766.84	-6,044,911.00	-6,190,880.00	-6,100,923.00	-6,100,923.00	-6,100,923.00	-6,100,923.00
6010 - LEVY	-348,030.66	555,001.45	840,678.00	859,284.00	859,284.00	859,284.00	859,284.00
6055 - DAYCARE							
Expense							
04 - CONTRACTUAL EXPENSES	1,114,441.97	1,006,000.00	1,112,000.00	1,112,000.00	1,112,000.00	1,112,000.00	1,112,000.00
Expense Total	1,114,441.97	1,006,000.00	1,112,000.00	1,112,000.00	1,112,000.00	1,112,000.00	1,112,000.00
Revenue	-1,100,649.65	-992,194.00	-1,102,200.00	-1,102,200.00	-1,102,200.00	-1,102,200.00	-1,102,200.00
6055 - LEVY	13,792.32	13,806.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00
6070 - SERVICES TO RECIPIENTS							
Expense							
04 - CONTRACTUAL EXPENSES	175,467.64	187,000.00	197,000.00	197,000.00	197,000.00	197,000.00	197,000.00
Expense Total	175,467.64	187,000.00	197,000.00	197,000.00	197,000.00	197,000.00	197,000.00
Revenue	-37,756.00	-158,000.00	-42,500.00	-42,500.00	-42,500.00	-42,500.00	-42,500.00
6070 - LEVY	137,711.64	29,000.00	154,500.00	154,500.00	154,500.00	154,500.00	154,500.00

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6101 - MEDICAL ASSISTANCE							
Expense							
04 - CONTRACTUAL EXPENSES	740.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Expense Total	740.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Revenue	-15,929.50	-2,500.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00
6101 - LEVY	-15,189.50	0.00	0.00	0.00	0.00	0.00	0.00
6102 - MEDICAL ASSISTANCE MMIS							
Expense							
04 - CONTRACTUAL EXPENSES	14,894,994.75	10,615,886.00	8,084,592.00	9,084,592.00	9,084,592.00	9,084,592.00	9,084,592.00
Expense Total	14,894,994.75	10,615,886.00	8,084,592.00	9,084,592.00	9,084,592.00	9,084,592.00	9,084,592.00
Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6102 - LEVY	14,894,994.75	10,615,886.00	8,084,592.00	9,084,592.00	9,084,592.00	9,084,592.00	9,084,592.00
6109 - AID TO DEPENDENT CHILDREN							
Expense							
04 - CONTRACTUAL EXPENSES	1,608,606.32	1,400,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
Expense Total	1,608,606.32	1,400,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
Revenue	-427,391.74	-510,353.00	-418,000.00	-418,000.00	-418,000.00	-418,000.00	-418,000.00
6109 - LEVY	1,181,214.58	889,647.00	782,000.00	782,000.00	782,000.00	782,000.00	782,000.00
6119 - CHILD CARE							
Expense							
04 - CONTRACTUAL EXPENSES	2,459,955.17	1,900,000.00	2,250,000.00	2,250,000.00	2,250,000.00	2,250,000.00	2,250,000.00
Expense Total	2,459,955.17	1,900,000.00	2,250,000.00	2,250,000.00	2,250,000.00	2,250,000.00	2,250,000.00
Revenue	-1,284,203.66	-1,196,004.00	-1,112,200.00	-1,112,200.00	-1,112,200.00	-1,112,200.00	-1,112,200.00
6119 - LEVY	1,175,751.51	703,996.00	1,137,800.00	1,137,800.00	1,137,800.00	1,137,800.00	1,137,800.00

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6123 - JUVENILE DELINQUENT							
Expense							
04 - CONTRACTUAL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6123 - LEVY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6129 - STATE TRAINING SCHOOL							
Expense							
04 - CONTRACTUAL EXPENSES	184,365.97	110,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
Expense Total	184,365.97	110,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6129 - LEVY	184,365.97	110,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
6140 - HOME RELIEF							
Expense							
04 - CONTRACTUAL EXPENSES	674,506.91	725,000.00	825,000.00	825,000.00	825,000.00	825,000.00	825,000.00
Expense Total	674,506.91	725,000.00	825,000.00	825,000.00	825,000.00	825,000.00	825,000.00
Revenue	-238,691.63	-272,380.00	-318,250.00	-318,250.00	-318,250.00	-318,250.00	-318,250.00
6140 - LEVY	435,815.28	452,620.00	506,750.00	506,750.00	506,750.00	506,750.00	506,750.00
6141 - ENERGY ASSISTANCE PROGRAM							
Expense							
04 - CONTRACTUAL EXPENSES	16,054.43	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Expense Total	16,054.43	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Revenue	-16,143.54	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00
6141 - LEVY	-89.11	0.00	0.00	0.00	0.00	0.00	0.00

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6142 - EMERGENCY AID FOR ADULTS							
Expense							
04 - CONTRACTUAL EXPENSES	9,019.14	8,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Expense Total	9,019.14	8,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Revenue	-4,957.41	-4,000.00	0.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00
6142 - LEVY	4,061.73	4,000.00	10,000.00	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL SOCIAL SERVICES DEPARTMENT							
Expense							
01 - PERSONAL SERVICES	3,216,011.62	3,466,578.00	3,689,193.00	3,685,369.00	3,685,369.00	3,685,369.00	3,685,369.00
02 - CAPITAL EQUIPMENT	0.00	65,535.95	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
04 - CONTRACTUAL EXPENSES	22,070,895.24	17,055,518.50	14,959,574.00	15,953,857.00	15,953,857.00	15,953,857.00	15,953,857.00
08 - FRINGES	1,667,981.62	1,976,666.00	2,173,883.00	2,112,073.00	2,112,073.00	2,112,073.00	2,112,073.00
Expense Total	26,954,888.48	22,564,298.45	20,872,650.00	21,801,299.00	21,801,299.00	21,801,299.00	21,801,299.00
Revenue	-9,290,489.97	-9,190,342.00	-9,196,530.00	-9,111,573.00	-9,111,573.00	-9,111,573.00	-9,111,573.00
6010 - 6142 SOCIAL SERVICES DEPT Total	17,664,398.51	13,373,956.45	11,676,120.00	12,689,726.00	12,689,726.00	12,689,726.00	12,689,726.00
6310 - COMMUNITY ACTION							
Expense							
04 - CONTRACTUAL EXPENSES	45,000.00	45,000.00	60,000.00	45,000.00	49,500.00	49,500.00	49,500.00
Expense Total	45,000.00	45,000.00	60,000.00	45,000.00	49,500.00	49,500.00	49,500.00
Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6310 - LEVY	45,000.00	45,000.00	60,000.00	45,000.00	49,500.00	49,500.00	49,500.00
6420 - PROMOTION OF INDUSTRY							
Expense							
04 - CONTRACTUAL EXPENSES	283,374.89	307,000.00	317,500.00	297,500.00	303,500.00	303,500.00	303,500.00
Expense Total	283,374.89	307,000.00	317,500.00	297,500.00	303,500.00	303,500.00	303,500.00
Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6420 - LEVY	283,374.89	307,000.00	317,500.00	297,500.00	303,500.00	303,500.00	303,500.00

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6426 - WY CO BUSINESS ED COUNCIL							
Expense							
04 - CONTRACTUAL EXPENSES	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00
Expense Total	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00
Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6426 - LEVY	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00
6510 - VETERANS SERVICE							
Expense							
01 - PERSONAL SERVICES	134,438.21	132,888.00	152,712.00	153,341.00	153,341.00	153,341.00	153,341.00
02 - CAPITAL EQUIPMENT	93,518.77	0.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	41,685.63	57,794.00	52,008.00	54,805.00	54,805.00	54,805.00	54,805.00
08 - FRINGES	69,278.26	81,192.00	95,816.00	93,193.00	96,132.00	96,132.00	96,132.00
Expense Total	338,920.87	271,874.00	300,536.00	301,339.00	304,278.00	304,278.00	304,278.00
Revenue	-240,223.68	-72,500.00	-72,500.00	-72,500.00	-72,500.00	-72,500.00	-72,500.00
6510 - LEVY	98,697.19	199,374.00	228,036.00	228,839.00	231,778.00	231,778.00	231,778.00
6610 - CONSUMER AFFAIRS							
Expense							
01 - PERSONAL SERVICES	22,543.29	26,429.00	28,292.00	28,542.00	28,542.00	28,542.00	28,542.00
02 - CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	4,958.96	9,778.00	10,134.00	10,800.00	10,800.00	10,800.00	10,800.00
08 - FRINGES	12,254.13	14,425.00	17,951.00	17,950.00	18,466.00	18,466.00	18,466.00
Expense Total	39,756.38	50,632.00	56,377.00	57,292.00	57,808.00	57,808.00	57,808.00
Revenue	-15,567.87	-12,636.00	-13,136.00	-13,136.00	-13,136.00	-13,136.00	-13,136.00
6610 - LEVY	24,188.51	37,996.00	43,241.00	44,156.00	44,672.00	44,672.00	44,672.00

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6772 - OFFICE FOR THE AGING							
Expense							
01 - PERSONAL SERVICES	571,266.34	608,730.00	648,478.00	648,478.00	648,478.00	648,478.00	648,478.00
02 - CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	1,118,511.55	1,187,825.32	1,246,409.00	1,241,266.00	1,241,266.00	1,241,266.00	1,241,266.00
08 - FRINGES	304,492.58	347,289.88	397,337.00	392,064.00	405,819.00	405,819.00	405,819.00
Expense Total	1,994,270.47	2,143,845.20	2,292,224.00	2,281,808.00	2,295,563.00	2,295,563.00	2,295,563.00
Revenue	-1,459,537.11	-1,248,473.00	-1,303,881.00	-1,303,881.00	-1,303,881.00	-1,303,881.00	-1,303,881.00
6772 - LEVY	534,733.36	895,372.20	988,343.00	977,927.00	991,682.00	991,682.00	991,682.00
7310 - YOUTH BUREAU							
Expense							
01 - PERSONAL SERVICES	113,948.58	111,886.00	117,402.00	117,402.00	117,402.00	117,402.00	117,402.00
02 - CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	94,743.30	88,680.65	75,420.00	75,211.00	75,211.00	75,211.00	75,211.00
08 - FRINGES	54,320.55	60,127.08	68,754.00	68,783.00	70,695.00	70,695.00	70,695.00
Expense Total	263,012.43	260,693.73	261,576.00	261,396.00	263,308.00	263,308.00	263,308.00
Revenue	-143,086.50	-116,579.00	-94,560.00	-94,560.00	-94,560.00	-94,560.00	-94,560.00
7310 - LEVY	119,925.93	144,114.73	167,016.00	166,836.00	168,748.00	168,748.00	168,748.00
7510 - HISTORIAN							
Expense							
01 - PERSONAL SERVICES	118,000.30	124,232.00	126,243.00	124,725.00	124,725.00	124,725.00	124,725.00
02 - CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	13,087.96	17,694.00	19,040.00	18,063.00	18,063.00	18,063.00	18,063.00
08 - FRINGES	65,812.46	91,229.00	65,801.00	65,871.00	67,504.00	67,504.00	67,504.00
Expense Total	196,900.72	233,155.00	211,084.00	208,659.00	210,292.00	210,292.00	210,292.00
Revenue	-9,049.36	-6,595.00	-5,400.00	-5,350.00	-5,350.00	-5,350.00	-5,350.00
7510 - LEVY	187,851.36	226,560.00	205,684.00	203,309.00	204,942.00	204,942.00	204,942.00

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8020 - PLANNING							
Expense							
01 - PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02 - CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	19,938.44	20,125.00	20,125.00	20,125.00	20,125.00	20,125.00	20,125.00
08 - FRINGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	19,938.44	20,125.00	20,125.00	20,125.00	20,125.00	20,125.00	20,125.00
Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8020 - LEVY	19,938.44	20,125.00	20,125.00	20,125.00	20,125.00	20,125.00	20,125.00
8021 - COUNTY-WIDE ZONING							
Expense							
01 - PERSONAL SERVICES	76,232.12	80,459.00	86,717.00	87,201.00	87,201.00	87,201.00	87,201.00
02 - CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	10,926.17	16,742.25	10,550.00	10,243.00	10,243.00	10,243.00	10,243.00
08 - FRINGES	45,319.61	51,026.00	59,835.00	61,444.00	63,444.00	63,444.00	63,444.00
Expense Total	132,477.90	148,227.25	157,102.00	158,888.00	160,888.00	160,888.00	160,888.00
Revenue	-143,872.11	-148,027.25	-157,102.00	-158,888.00	-158,888.00	-158,888.00	-158,888.00
8021 - LEVY	-11,394.21	200.00	0.00	0.00	2,000.00	2,000.00	2,000.00
8030 - SOLID WASTE							
Expense							
04 - CONTRACTUAL EXPENSES	3,303,501.46	3,406,995.00	3,482,348.00	3,516,264.00	3,516,264.00	3,551,202.00	3,551,202.00
Expense Total	3,303,501.46	3,406,995.00	3,482,348.00	3,516,264.00	3,516,264.00	3,551,202.00	3,551,202.00
Revenue	-3,283,162.42	-3,388,695.00	-3,464,048.00	-3,497,964.00	-3,497,964.00	-3,532,902.00	-3,532,902.00
8030 - LEVY	20,339.04	18,300.00	18,300.00	18,300.00	18,300.00	18,300.00	18,300.00

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8310 - WYOMING CO WATER RESOURCE AGCY							
Expense							
01 - PERSONAL SERVICES	35,732.09	20,979.90	20,150.00	30,873.00	30,873.00	30,873.00	30,873.00
02 - CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	58,079.07	244,829.09	231,225.00	113,543.00	113,543.00	113,543.00	113,543.00
08 - FRINGES	8,350.11	10,862.10	18,268.00	20,668.00	21,305.00	21,305.00	21,305.00
Expense Total	102,161.27	276,671.09	269,643.00	165,084.00	165,721.00	165,721.00	165,721.00
Revenue	-60,818.09	-170,002.83	-207,400.00	-89,400.00	-89,400.00	-89,400.00	-89,400.00
8310 - LEVY	41,343.18	106,668.26	62,243.00	75,684.00	76,321.00	76,321.00	76,321.00
8710 - REFORESTATION							
Expense							
04 - CONTRACTUAL EXPENSES	18,389.66	43,300.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00
Expense Total	18,389.66	43,300.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00
Revenue	0.00	-43,300.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00
8710 - LEVY	18,389.66	0.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00
8720 - FISH AND GAME							
Expense							
04 - CONTRACTUAL EXPENSES	855.01	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Expense Total	855.01	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8720 - LEVY	855.01	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00

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9050 - UNEMPLOYMENT INSURANCE							
Expense							
08 - FRINGES	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Expense Total	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Revenue	0.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00
9050 - LEVY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9717 - HIGHWAY BOND C AND D							
Expense							
06 - DEBT PRINCIPAL	290,000.00	295,000.00	305,000.00	305,000.00	305,000.00	305,000.00	305,000.00
07 - DEBT INTEREST	43,718.76	36,954.00	28,875.00	28,875.00	28,875.00	28,875.00	28,875.00
Expense Total	333,718.76	331,954.00	333,875.00	333,875.00	333,875.00	333,875.00	333,875.00
9717 - LEVY	333,718.76	331,954.00	333,875.00	333,875.00	333,875.00	333,875.00	333,875.00
9718 - HIGHWAY BOND C AND F							
Expense							
06 - DEBT PRINCIPAL	690,000.00	710,000.00	725,000.00	725,000.00	725,000.00	725,000.00	725,000.00
07 - DEBT INTEREST	138,006.26	124,007.00	109,657.00	109,657.00	109,657.00	109,657.00	109,657.00
Expense Total	828,006.26	834,007.00	834,657.00	834,657.00	834,657.00	834,657.00	834,657.00
Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9718 - LEVY	828,006.26	834,007.00	834,657.00	834,657.00	834,657.00	834,657.00	834,657.00
9722 - AG BUSINESS CENTER DEBT							
Expense							
06 - DEBT PRINCIPAL	241,800.00	247,700.00	252,200.00	252,200.00	252,200.00	252,200.00	252,200.00
07 - DEBT INTEREST	68,638.00	63,743.00	58,744.00	58,744.00	58,744.00	58,744.00	58,744.00
Expense Total	310,438.00	311,443.00	310,944.00	310,944.00	310,944.00	310,944.00	310,944.00
Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9722 - LEVY	310,438.00	311,443.00	310,944.00	310,944.00	310,944.00	310,944.00	310,944.00

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9732 - DSS CIP DEBT							
Expense							
06 - DEBT PRINCIPAL	190,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
07 - DEBT INTEREST	121,340.63	113,663.00	105,093.00	105,093.00	105,093.00	105,093.00	105,093.00
Expense Total	311,340.63	313,663.00	305,093.00	305,093.00	305,093.00	305,093.00	305,093.00
Revenue	-26,951.06	-26,565.00	-24,352.00	-24,352.00	-24,352.00	-24,352.00	-24,352.00
9732 - LEVY	284,389.57	287,098.00	280,741.00	280,741.00	280,741.00	280,741.00	280,741.00
9785 - ENERGY LEASE							
Expense							
06 - DEBT PRINCIPAL	179,005.64	183,875.00	188,877.00	188,877.00	188,877.00	188,877.00	188,877.00
07 - DEBT INTEREST	48,907.77	44,039.00	39,037.00	39,037.00	39,037.00	39,037.00	39,037.00
Expense Total	227,913.41	227,914.00	227,914.00	227,914.00	227,914.00	227,914.00	227,914.00
Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9785 - LEVY	227,913.41	227,914.00	227,914.00	227,914.00	227,914.00	227,914.00	227,914.00
9901 - INTERFUND TRANSFERS							
Expense							
599001 - LOWMAN	3,627,710.00	3,575,842.00	3,869,716.00	3,869,716.00	3,869,716.00	3,869,716.00	3,869,716.00
599002 - COUNTY SNOW TRANSFER	1,510,190.00	1,326,942.00	1,330,407.00	1,330,407.00	1,330,407.00	1,330,407.00	1,330,407.00
599003 - PROVISIONS FOR CONSTRUCTIONS	70,225.00	17,785.00	214,076.00	214,076.00	214,076.00	214,076.00	214,076.00
599004 - TRANSFER TO MACH	0.00	440,175.00	538,048.00	0.00	0.00	0.00	0.00
Expense Total	5,208,125.00	5,360,744.00	5,952,247.00	5,414,199.00	5,414,199.00	5,414,199.00	5,414,199.00
9901 - LEVY	5,208,125.00	5,360,744.00	5,952,247.00	5,414,199.00	5,414,199.00	5,414,199.00	5,414,199.00

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9950 - TRANSFERS CAPITAL PROJ							
Expense							
599502 - TRANSFER TO HOSPITAL FUND	840,000.00	4,760,306.00	4,399,330.00	4,399,330.00	4,399,330.00	4,399,330.00	4,399,330.00
599505 - TRANSFER TO WORKERS COMP	35,324.00	35,926.00	39,436.00	39,436.00	39,436.00	39,436.00	39,436.00
599512 - TRANSFER TO FUND 12 CIP	4,600,000.00	3,555,000.00	3,750,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Expense Total	5,475,324.00	8,351,232.00	8,188,766.00	5,438,766.00	5,438,766.00	5,438,766.00	5,438,766.00
9950 - LEVY	5,475,324.00	8,351,232.00	8,188,766.00	5,438,766.00	5,438,766.00	5,438,766.00	5,438,766.00
TOTAL GENERAL FUND BUDGET							
Expense							
01 - PERSONAL SERVICES	22,639,700.25	23,765,082.14	25,778,538.14	25,129,829.00	25,234,724.00	25,234,724.00	25,234,724.00
02 - CAPITAL EQUIPMENT	1,288,446.00	2,463,781.25	791,673.00	736,473.00	730,973.00	730,973.00	730,973.00
04 - CONTRACTUAL EXPENSES	41,937,870.52	41,623,614.11	39,121,725.63	39,810,605.00	39,834,660.00	39,869,599.00	39,869,599.00
06 - DEBT PRINCIPAL	1,590,805.64	1,636,575.00	1,671,077.00	1,671,077.00	1,671,077.00	1,671,077.00	1,671,077.00
07 - DEBT INTEREST	420,611.42	382,406.00	341,406.00	341,406.00	341,406.00	341,406.00	341,406.00
08 - FRINGES	10,856,309.40	12,986,044.42	14,865,250.94	14,393,639.00	14,853,440.00	14,853,440.00	14,853,440.00
09 - TRANSFERS TO OTHER FUNDS	10,683,449.00	13,711,976.00	14,141,013.00	10,852,965.00	10,852,965.00	10,852,965.00	10,852,965.00
Expense Total	89,417,192.23	96,569,478.92	96,710,683.71	92,935,994.00	93,519,245.00	93,554,184.00	93,554,184.00
Revenue	-90,146,791.49	-91,895,896.45	-61,367,125.53	-62,532,912.00	-62,532,912.00	-62,567,850.00	-91,354,184.00
GENERAL FUND LEVY	-729,599.26	4,673,582.47	35,343,558.18	30,403,082.00	30,986,333.00	30,986,334.00	2,200,000.00

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02 - WYOMING COUNTY COMM HOSP	-3,240,849.43	0.00	0.00	0.00	0.00	0.00	0.00
4510 - GENERAL HOSPITAL							
Expense							
01 - PERSONAL SERVICES	39,134,814.38	37,088,480.00	39,563,248.00	39,563,248.00	39,563,248.00	39,563,248.00	39,563,248.00
02 - CAPITAL EQUIPMENT	1,466,543.07	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
04 - CONTRACTUAL EXPENSES	29,429,741.77	26,072,694.00	29,015,563.00	29,015,563.00	29,015,563.00	29,015,563.00	29,015,563.00
08 - FRINGES	14,072,203.49	15,083,985.00	17,892,414.00	17,892,414.00	17,892,414.00	17,892,414.00	17,892,414.00
Expense Total	84,103,302.71	80,245,159.00	88,471,225.00	88,471,225.00	88,471,225.00	88,471,225.00	88,471,225.00
Revenue	-88,782,921.51	-81,674,602.00	-90,408,446.00	-90,408,446.00	-90,408,446.00	-90,408,446.00	-90,408,446.00
PROJECTED SURPLUS USED	-4,679,618.80	-1,429,443.00	-1,937,221.00	-1,937,221.00	-1,937,221.00	-1,937,221.00	-1,937,221.00
9720 - WCCH DEBT SERVICE 21-042							
Expense							
06 - DEBT PRINCIPAL	573,200.00	587,300.00	597,800.00	597,800.00	597,800.00	597,800.00	597,800.00
07 - DEBT INTEREST	162,712.00	151,107.00	139,256.00	139,256.00	139,256.00	139,256.00	139,256.00
Expense Total	735,912.00	738,407.00	737,056.00	737,056.00	737,056.00	737,056.00	737,056.00
Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROJECTED SURPLUS USED	735,912.00	738,407.00	737,056.00	737,056.00	737,056.00	737,056.00	737,056.00
9742 - ENERGY PERFORMANCE LEASE							
Expense							
06 - DEBT PRINCIPAL	121,375.10	125,708.00	130,194.00	130,194.00	130,194.00	130,194.00	130,194.00
07 - DEBT INTEREST	21,365.34	17,034.00	12,547.00	12,547.00	12,547.00	12,547.00	12,547.00
Expense Total	142,740.44	142,742.00	142,741.00	142,741.00	142,741.00	142,741.00	142,741.00
PROJECTED SURPLUS USED	142,740.44	142,742.00	142,741.00	142,741.00	142,741.00	142,741.00	142,741.00

2026 BUDGET PRESENTATION	2024 ACTUAL	2025 REVISED BUDGET	2026 DEPARTMENT REQUEST	2026 ADMIN BUDGET	2026 COMMITTEE BUDGET	2026 TENTATIVE BUDGET	2026 ADOPTED BUDGET
9744 - 408 SERIAL BOND							
Expense							
06 - DEBT PRINCIPAL	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
07 - DEBT INTEREST	29,912.50	28,413.00	26,763.00	26,763.00	26,763.00	26,763.00	26,763.00
Expense Total	89,912.50	88,413.00	86,763.00	86,763.00	86,763.00	86,763.00	86,763.00
PROJECTED SURPLUS USED	89,912.50	88,413.00	86,763.00	86,763.00	86,763.00	86,763.00	86,763.00
9749 - WCCH DEBT SERVICE 22-114							
Expense							
06 - DEBT PRINCIPAL	253,209.00	253,209.00	253,209.00	253,209.00	253,209.00	253,209.00	253,209.00
07 - DEBT INTEREST	44,440.94	37,906.00	23,802.00	23,802.00	23,802.00	23,802.00	23,802.00
Expense Total	297,649.94	291,115.00	277,011.00	277,011.00	277,011.00	277,011.00	277,011.00
PROJECTED SURPLUS USED	297,649.94	291,115.00	277,011.00	277,011.00	277,011.00	277,011.00	277,011.00
9750 - WCCH DEBT SERVICE 22-115							
Expense							
06 - DEBT PRINCIPAL	146,791.00	146,791.00	146,791.00	146,791.00	146,791.00	146,791.00	146,791.00
07 - DEBT INTEREST	25,763.49	21,975.00	13,799.00	13,799.00	13,799.00	13,799.00	13,799.00
Expense Total	172,554.49	168,766.00	160,590.00	160,590.00	160,590.00	160,590.00	160,590.00
PROJECTED SURPLUS USED	172,554.49	168,766.00	160,590.00	160,590.00	160,590.00	160,590.00	160,590.00
9751 - WCCH DEBT SERVICE 25-371							
Expense							
06 - DEBT PRINCIPAL	0.00	0.00	440,000.00	440,000.00	440,000.00	440,000.00	440,000.00
07 - DEBT INTEREST	0.00	0.00	93,060.00	93,060.00	93,060.00	93,060.00	93,060.00
Expense Total	0.00	0.00	533,060.00	533,060.00	533,060.00	533,060.00	533,060.00
PROJECTED SURPLUS USED	0.00	0.00	533,060.00	533,060.00	533,060.00	533,060.00	533,060.00

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TOTAL HOSPITAL FUND (02)							
Expense							
01 - PERSONAL SERVICES	39,134,814.38	37,088,480.00	39,563,248.00	39,563,248.00	39,563,248.00	39,563,248.00	39,563,248.00
02 - CAPITAL EQUIPMENT	1,466,543.07	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
04 - CONTRACTUAL EXPENSES	29,429,741.77	26,072,694.00	29,015,563.00	29,015,563.00	29,015,563.00	29,015,563.00	29,015,563.00
06 - DEBT PRINCIPAL	1,154,575.10	1,173,008.00	1,627,994.00	1,627,994.00	1,627,994.00	1,627,994.00	1,627,994.00
07 - DEBT INTEREST	284,194.27	256,435.00	309,227.00	309,227.00	309,227.00	309,227.00	309,227.00
08 - FRINGES	14,072,203.49	15,083,985.00	17,892,414.00	17,892,414.00	17,892,414.00	17,892,414.00	17,892,414.00
09 - TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	85,542,072.08	81,674,602.00	90,408,446.00	90,408,446.00	90,408,446.00	90,408,446.00	90,408,446.00
Revenue	-88,782,921.51	-81,674,602.00	-90,408,446.00	-90,408,446.00	-90,408,446.00	-90,408,446.00	-90,408,446.00
PROJECTED SURPLUS USED	-3,240,849.43	0.00	0.00	0.00	0.00	0.00	0.00

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03 - MACHINERY FUND	-245,506.00	305,850.00	0.00	0.00	0.00	0.00	0.00
5130 - MACHINERY ROAD FUND							
Expense							
01 - PERSONAL SERVICES	196,234.22	205,277.00	222,981.00	222,981.00	222,981.00	222,981.00	222,981.00
02 - CAPITAL EQUIPMENT	750,056.09	1,094,850.00	1,049,000.00	515,000.00	515,000.00	515,000.00	515,000.00
04 - CONTRACTUAL EXPENSES	877,930.45	1,029,562.00	1,016,366.00	1,012,166.00	1,012,166.00	1,012,166.00	1,012,166.00
08 - FRINGES	113,778.38	121,330.00	137,701.00	137,691.00	140,856.00	140,856.00	140,856.00
Expense Total	1,937,999.14	2,451,019.00	2,426,048.00	1,887,838.00	1,891,003.00	1,891,003.00	1,891,003.00
Revenue	-2,183,505.14	-2,145,169.00	-2,426,048.00	-1,887,838.00	-1,891,003.00	-1,891,003.00	-1,891,003.00
PROJECTED SURPLUS USED	-245,506.00	305,850.00	0.00	0.00	0.00	0.00	0.00
9730 - MACHINERY BAN							
Expense							
06 - DEBT PRINCIPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07 - DEBT INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROJECTED SURPLUS USED	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL MACHINERY FUND (03)							
Expense							
01 - PERSONAL SERVICES	196,234.22	205,277.00	222,981.00	222,981.00	222,981.00	222,981.00	222,981.00
02 - CAPITAL EQUIPMENT	750,056.09	1,094,850.00	1,049,000.00	515,000.00	515,000.00	515,000.00	515,000.00
04 - CONTRACTUAL EXPENSES	877,930.45	1,029,562.00	1,016,366.00	1,012,166.00	1,012,166.00	1,012,166.00	1,012,166.00
06 - DEBT PRINCIPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07 - DEBT INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08 - FRINGES	113,778.38	121,330.00	137,701.00	137,691.00	140,856.00	140,856.00	140,856.00
09 - TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	1,937,999.14	2,451,019.00	2,426,048.00	1,887,838.00	1,891,003.00	1,891,003.00	1,891,003.00
Revenue	-2,183,505.14	-2,145,169.00	-2,426,048.00	-1,887,838.00	-1,891,003.00	-1,891,003.00	-1,891,003.00
PROJECTED SURPLUS USED	-245,506.00	305,850.00	0.00	0.00	0.00	0.00	0.00

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04 - ROAD FUND	563,353.68	1,708,278.44	1,500,615.00	1,656,334.00	1,528,841.00	1,528,841.00	1,528,841.00
5010 - COUNTY ROAD							
Expense							
01 - PERSONAL SERVICES	363,605.21	361,775.00	398,168.00	400,993.00	400,993.00	400,993.00	400,993.00
02 - CAPITAL EQUIPMENT	8,425.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	66,621.66	109,144.00	97,111.00	97,111.00	97,111.00	97,111.00	97,111.00
08 - FRINGES	220,628.73	220,579.00	250,336.00	250,392.00	257,149.00	257,149.00	257,149.00
Expense Total	659,280.60	691,498.00	745,615.00	748,496.00	755,253.00	755,253.00	755,253.00
Revenue	-674.80	-484.00	0.00	0.00	0.00	0.00	0.00
PROJECTED SURPLUS USED	658,605.80	691,014.00	745,615.00	748,496.00	755,253.00	755,253.00	755,253.00
5110 - MAINT/BRIDGES & ROADS/LOWMAN							
Expense							
01 - PERSONAL SERVICES	1,110,663.37	1,141,372.00	1,247,232.00	1,238,452.00	1,238,452.00	1,238,452.00	1,238,452.00
02 - CAPITAL EQUIPMENT	0.00	7,335.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
04 - CONTRACTUAL EXPENSES	2,208,230.60	6,199,803.32	5,680,373.00	5,778,211.00	5,778,211.00	5,778,211.00	5,778,211.00
08 - FRINGES	652,758.29	761,203.00	879,182.00	879,005.00	901,082.00	901,082.00	901,082.00
Expense Total	3,971,652.26	8,109,713.32	7,812,787.00	7,901,668.00	7,923,745.00	7,923,745.00	7,923,745.00
Revenue	-3,878,728.68	-7,886,345.32	-7,632,787.00	-7,568,830.00	-7,623,587.00	-7,623,587.00	-7,623,587.00
PROJECTED SURPLUS USED	92,923.58	223,368.00	180,000.00	332,838.00	300,158.00	300,158.00	300,158.00
5112 - CTY RD FUND PERM IMPRVMT							
Expense							
01 - PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02 - CAPITAL EQUIPMENT	3,820,242.15	0.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	2,120,299.59	2,033,423.00	4,670,581.00	4,670,581.00	2,770,110.00	2,770,110.00	2,770,110.00
Expense Total	5,940,541.74	2,033,423.00	4,670,581.00	4,670,581.00	2,770,110.00	2,770,110.00	2,770,110.00
Revenue	-5,996,512.02	-2,033,423.00	-4,670,581.00	-4,670,581.00	-2,871,680.00	-2,871,680.00	-2,871,680.00
PROJECTED SURPLUS USED	-55,970.28	0.00	0.00	0.00	-101,570.00	-101,570.00	-101,570.00

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5142 - COUNTY SNOW REMOVAL							
Expense							
01 - PERSONAL SERVICES	84,380.44	103,429.00	108,193.00	108,193.00	108,193.00	108,193.00	108,193.00
04 - CONTRACTUAL EXPENSES	1,287,192.89	2,009,496.44	1,788,937.00	1,788,937.00	1,788,937.00	1,788,937.00	1,788,937.00
08 - FRINGES	6,411.25	7,913.00	8,277.00	8,277.00	8,277.00	8,277.00	8,277.00
Expense Total	1,377,984.58	2,120,838.44	1,905,407.00	1,905,407.00	1,905,407.00	1,905,407.00	1,905,407.00
Revenue	-1,510,190.00	-1,326,942.00	-1,330,407.00	-1,330,407.00	-1,330,407.00	-1,330,407.00	-1,330,407.00
PROJECTED SURPLUS USED	-132,205.42	793,896.44	575,000.00	575,000.00	575,000.00	575,000.00	575,000.00
TOTAL COUNTY ROAD FUND (04)							
Expense							
01 - PERSONAL SERVICES	1,558,649.02	1,606,576.00	1,753,593.00	1,747,638.00	1,747,638.00	1,747,638.00	1,747,638.00
02 - CAPITAL EQUIPMENT	3,828,667.15	7,335.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
04 - CONTRACTUAL EXPENSES	5,682,344.74	10,351,866.76	12,237,002.00	12,334,840.00	10,434,369.00	10,434,369.00	10,434,369.00
06 - DEBT PRINCIPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07 - DEBT INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08 - FRINGES	879,798.27	989,695.00	1,137,795.00	1,137,674.00	1,166,508.00	1,166,508.00	1,166,508.00
09 - TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	11,949,459.18	12,955,472.76	15,134,390.00	15,226,152.00	13,354,515.00	13,354,515.00	13,354,515.00
Revenue	-11,386,105.50	-11,247,194.32	-13,633,775.00	-13,569,818.00	-11,825,674.00	-11,825,674.00	-11,825,674.00
PROJECTED SURPLUS USED	563,353.68	1,708,278.44	1,500,615.00	1,656,334.00	1,528,841.00	1,528,841.00	1,528,841.00

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05 - WORKERS COMPENSATION	-1,096,266.74	-0.00	0.00	0.00	0.00	0.00	0.00
1710 - SELF INSURANCE FUND							
Expense							
01 - PERSONAL SERVICES	121,869.49	120,064.00	132,077.00	132,077.00	132,077.00	132,077.00	132,077.00
04 - CONTRACTUAL EXPENSES	861,211.30	919,839.00	922,496.00	922,496.00	922,496.00	922,496.00	922,496.00
08 - FRINGES	49,974.63	83,308.00	91,917.00	91,917.00	91,917.00	91,917.00	91,917.00
Expense Total	1,033,055.42	1,123,211.00	1,146,490.00	1,146,490.00	1,146,490.00	1,146,490.00	1,146,490.00
Revenue	-3,600,826.84	-2,698,211.00	-2,646,490.00	-2,646,490.00	-2,646,490.00	-2,646,490.00	-2,646,490.00
PROJECTED SURPLUS USED	-2,567,771.42	-1,575,000.00	-1,500,000.00	-1,500,000.00	-1,500,000.00	-1,500,000.00	-1,500,000.00
1720 - BENEFITS AND AWARDS							
Expense							
04 - CONTRACTUAL EXPENSES	1,873,363.82	1,675,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
Expense Total	1,873,363.82	1,675,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
Revenue	-401,859.14	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00
PROJECTED SURPLUS USED	1,471,504.68	1,575,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
TOTAL COMPENSATION FUND (05)							
Expense							
01 - PERSONAL SERVICES	121,869.49	120,064.00	132,077.00	132,077.00	132,077.00	132,077.00	132,077.00
02 - CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	2,734,575.12	2,594,839.00	2,522,496.00	2,522,496.00	2,522,496.00	2,522,496.00	2,522,496.00
06 - DEBT PRINCIPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07 - DEBT INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08 - FRINGES	49,974.63	83,308.00	91,917.00	91,917.00	91,917.00	91,917.00	91,917.00
09 - TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	2,906,419.24	2,798,211.00	2,746,490.00	2,746,490.00	2,746,490.00	2,746,490.00	2,746,490.00
Revenue	-4,002,685.98	-2,798,211.00	-2,746,490.00	-2,746,490.00	-2,746,490.00	-2,746,490.00	-2,746,490.00
PROJECTED SURPLUS USED	-1,096,266.74	0.00	0.00	0.00	0.00	0.00	0.00

2026 BUDGET PRESENTATION	2024 ACTUAL	2025 REVISED BUDGET	2026 DEPARTMENT REQUEST	2026 ADMIN BUDGET	2026 COMMITTEE BUDGET	2026 TENTATIVE BUDGET	2026 ADOPTED BUDGET
3640 - EMERGENCY SERVICES							
Expense							
04 - CONTRACTUAL EXPENSES	19,386.29	20,440.17	0.00	0.00	0.00	0.00	0.00
Expense Total	19,386.29	20,440.17	0.00	0.00	0.00	0.00	0.00
Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3640 - LEVY	19,386.29	20,440.17	0.00	0.00	0.00	0.00	0.00
9950 - TRANSFERS CAPITAL PROJ							
Expense							
09 - TRANSFERS							
599501 - TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00
599504 - TRANSFER TO CIP	0.00	5,005,427.99	3,750,000.00	1,000,000.00	0.00	0.00	0.00
Expense Total	0.00	5,005,427.99	3,750,000.00	1,000,000.00	0.00	0.00	0.00
9950 - LEVY	0.00	5,005,427.99	3,750,000.00	1,000,000.00	0.00	0.00	0.00
TOTAL CAPITAL RESERVE FUND (12)							
Expense							
01 - PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02 - CAPITAL EQUIPMENT	3,199,157.11	5,237,429.89	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	77,545.44	120,266.50	0.00	0.00	0.00	0.00	0.00
06 - DEBT PRINCIPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07 - DEBT INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08 - FRINGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
09 - TRANSFERS TO OTHER FUNDS	0.00	5,005,427.99	3,750,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Expense Total	3,276,702.55	10,363,124.38	3,750,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Revenue	-6,348,772.00	-5,390,400.94	-3,750,000.00	-1,000,000.00	-1,000,000.00	-1,000,000.00	-1,000,000.00
PROJECTED SURPLUS USED	-3,072,069.45	4,972,723.44	0.00	0.00	0.00	0.00	0.00

2026 BUDGET PRESENTATION	2024 ACTUAL	2025 REVISED BUDGET	2026 DEPARTMENT REQUEST	2026 ADMIN BUDGET	2026 COMMITTEE BUDGET	2026 TENTATIVE BUDGET	2026 ADOPTED BUDGET
14 - BROADBAND CIP	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
6989 - BROADBAND FUND							
Expense							
02 - CAPITAL EQUIPMENT	0.00	15,682,943.45	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	15,707,943.45	0.00	0.00	0.00	0.00	0.00
Revenue	0.00	-15,682,943.45	0.00	0.00	0.00	0.00	0.00
PROJECTED SURPLUS USED	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00

COUNTY OF WYOMING
2026 ADOPTED BUDGET
ALL FUNDS CONDENSED
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2026 BUDGET PRESENTATION	2024 ACTUAL	2025 REVISED BUDGET	2026 DEPARTMENT REQUEST	2026 ADMIN BUDGET	2026 COMMITTEE BUDGET	2026 TENTATIVE BUDGET	2026 ADOPTED BUDGET
80 - WCCH CAPITAL FUND	1,931,161.75	0.00	0.00	0.00	0.00	0.00	0.00
4510 - GENERAL HOSPITAL							
Expense							
02 - CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Revenue	-18.27	0.00	0.00	0.00	0.00	0.00	0.00
4510 - LEVY	-18.27	0.00	0.00	0.00	0.00	0.00	0.00
9720 - WCCH DEBT SERVICE 21-042							
Expense							
02 - CAPITAL EQUIPMENT	890,425.54	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	890,425.54	0.00	0.00	0.00	0.00	0.00	0.00
Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9720 - LEVY	890,425.54	0.00	0.00	0.00	0.00	0.00	0.00

TOTAL WCCH CAPITAL FUND (80)							
Expense							
01 - PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02 - CAPITAL EQUIPMENT	890,425.54	0.00	0.00	0.00	0.00	0.00	0.00
04 - CONTRACTUAL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06 - DEBT PRINCIPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07 - DEBT INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08 - FRINGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
09 - TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	890,425.54	0.00	0.00	0.00	0.00	0.00	0.00
Revenue	-400,018.27	0.00	0.00	0.00	0.00	0.00	0.00
PROJECTED SURPLUS USED	490,407.27	0.00	0.00	0.00	0.00	0.00	0.00

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2026 ADOPTED BUDGET
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LEVY BY DEPARTMENT

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2026 BUDGET PRESENTATION	2024 ACTUAL	2025 REVISED BUDGET	2026 DEPARTMENT REQUEST	2026 ADMIN BUDGET	2026 COMMITTEE BUDGET	2026 TENTATIVE BUDGET	2026 ADOPTED BUDGET
TOTAL COUNTY BUDGET ALL FUNDS							
Expense							
01 - PERSONAL SERVICES	63,651,267.36	62,785,479.14	67,450,437.14	66,795,773.00	66,900,668.00	66,900,668.00	66,900,668.00
02 - CAPITAL EQUIPMENT	11,423,294.96	26,486,339.59	3,846,673.00	3,257,473.00	3,251,973.00	3,251,973.00	3,251,973.00
04 - CONTRACTUAL EXPENSES	80,740,008.04	81,817,842.37	83,913,152.63	84,695,670.00	82,819,254.00	82,854,193.00	82,854,193.00
06 - DEBT PRINCIPAL	2,745,380.74	2,809,583.00	3,299,071.00	3,299,071.00	3,299,071.00	3,299,071.00	3,299,071.00
07 - DEBT INTEREST	704,805.69	638,841.00	650,633.00	650,633.00	650,633.00	650,633.00	650,633.00
08 - FRINGES	25,972,064.17	29,264,362.42	34,125,077.94	33,653,335.00	34,145,135.00	34,145,135.00	34,145,135.00
09 - TRANSFERS TO OTHER FUNDS	10,683,449.00	18,717,403.99	17,891,013.00	11,852,965.00	11,852,965.00	11,852,965.00	11,852,965.00
Expense Total	195,920,269.96	222,519,851.51	211,176,057.71	204,204,920.00	202,919,699.00	202,954,638.00	202,954,638.00
Revenue	-203,250,799.89	-210,834,417.16	-174,331,884.53	-172,145,504.00	-170,404,525.00	-170,439,463.00	-199,225,797.00
ALL FUNDS LEVY / SURPLUS	-7,330,529.93	11,685,434.35	36,844,173.18	32,059,416.00	32,515,174.00	32,515,175.00	3,728,841.00

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2026 ESTIMATED REVENUE BY FUND	2024 ACTUAL	2025 REVISED BUDGET	2026 DEPARTMENT REQUEST	2026 ADMIN BUDGET	2026 COMMITTEE BUDGET	2026 TENTATIVE	2026 ADOPTED BUDGET
01 - GENERAL FUND							
R1 - REAL PROP TAX ITEMS							
410010 - REAL ESTATE TAXES	-27,075,601.30	-28,007,427.00	0.00	0.00	0.00	0.00	-28,786,334.00
410510 - GAIN FRM SALE OF ACQRD PROP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410810 - PAYMENT IN LIEU OF TAXES	-277,675.79	-282,007.00	-303,614.00	-303,614.00	-303,614.00	-303,614.00	-303,614.00
410830 - WIND POWER IN LIEU OF TAXES	-222,507.29	-224,558.00	-244,038.00	-244,038.00	-244,038.00	-244,038.00	-244,038.00
410900 - INT/PEN-REAL PROP	-603,163.75	-625,000.00	-625,000.00	-625,000.00	-625,000.00	-625,000.00	-625,000.00
R1 - REAL PROP TAX ITEMS Total	-28,178,948.13	-29,138,992.00	-1,172,652.00	-1,172,652.00	-1,172,652.00	-1,172,652.00	-29,958,986.00
R2 - NON PROPERTY TAX							
411100 - NON PROPERTY TAX (SALES)	-26,822,374.89	-26,300,000.00	-26,000,000.00	-26,300,000.00	-26,300,000.00	-26,300,000.00	-26,300,000.00
411110 - TAX ON CONS UTILITY BILLS	-26,437.32	0.00	0.00	0.00	0.00	0.00	0.00
411130 - OCCUPANCY TAX BY VENDOR #	-235,131.47	-260,000.00	-250,000.00	-250,000.00	-250,000.00	-250,000.00	-250,000.00
411360 - AUTO USE TAX	-377,468.24	-350,000.00	-350,000.00	-360,000.00	-360,000.00	-360,000.00	-360,000.00
411400 - WIRELESS SURCHARGE	-140,134.03	-180,180.00	-168,400.00	-168,400.00	-168,400.00	-168,400.00	-168,400.00
411890 - OTHER NON-PROPERTY TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411900 - INT ON NON PROP TAX (SALES)	-61,142.97	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00
R2 - NON PROPERTY TAX Total	-27,662,688.92	-27,130,180.00	-26,808,400.00	-27,118,400.00	-27,118,400.00	-27,118,400.00	-27,118,400.00
R3 - DEPT INCOME							
412300 - TREASURERS FEES	-1,383.42	-2,000.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00
412500 - ASSESSMENT FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412550 - CLERK FEES	-593,402.85	-600,000.00	-600,000.00	-600,000.00	-600,000.00	-600,000.00	-600,000.00
412650 - ATTORNEY FEE	-33,098.67	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00
412890 - OTHER GENERAL DEPT INCOME	-2,575,121.19	-2,620,942.78	-2,684,040.00	-2,689,400.00	-2,689,400.00	-2,689,400.00	-2,689,400.00
415100 - SHERIFF FEES	-63,159.17	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00
415150 - ALT INCARCERATION FEE (RESV)	-1,035.00	0.00	0.00	0.00	0.00	0.00	0.00
415500 - DOG CONTROL FEES - RABIES	-10,972.97	-4,000.00	-9,000.00	-9,000.00	-9,000.00	-9,000.00	-9,000.00
415800 - RESTITUTION SURCHARGES	-2,073.25	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00
415890 - OTHER PUBLIC SAFETY INCOME	-1,450,704.22	-1,288,000.00	-1,255,000.00	-1,820,000.00	-1,820,000.00	-1,820,000.00	-1,820,000.00
416010 - PUBLIC HEALTH FEES	-211,848.38	-202,000.00	-180,000.00	-190,000.00	-190,000.00	-190,000.00	-190,000.00
416210 - EL FEES FOR SERVICES	-1,725.08	-7,000.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00
416890 - OTHER HEALTH DEPT INCOME	-10,000.00	-8,500.00	-8,500.00	-8,500.00	-8,500.00	-8,500.00	-8,500.00
418010 - REPAYMNTS MEDICAL ASSISTANCE	-206,632.50	-125,000.00	-125,000.00	-125,000.00	-125,000.00	-125,000.00	-125,000.00
418090 - REPAYMENTS OF AID TO DEP CHILD	-54,442.74	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00
418100 - CHILD SUPPORT	-125,025.03	-150,000.00	-150,000.00	-150,000.00	-150,000.00	-150,000.00	-150,000.00
418110 - CHILD SUPPRT INCENTIVE ERNGS	-28,013.33	0.00	0.00	0.00	0.00	0.00	0.00
418120 - CHILD SUPPORT LEGAL FEES	-3,176.80	0.00	0.00	0.00	0.00	0.00	0.00
418190 - REPAYMENT OF CHILD CARE	-15,007.66	-25,000.00	-70,000.00	-70,000.00	-70,000.00	-70,000.00	-70,000.00

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2026 ESTIMATED REVENUE BY FUND	2024 ACTUAL	2025 REVISED BUDGET	2026 DEPARTMENT REQUEST	2026 ADMIN BUDGET	2026 COMMITTEE BUDGET	2026 TENTATIVE	2026 ADOPTED BUDGET
418230 - JUVENILE DELINQUENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
418290 - REPAYMENT STATE TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
418400 - REPAYMENT OF HOME RELIEF	-55,952.63	-80,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00
418410 - REPAYMENT OF HEAP	-60,929.54	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00
418420 - EMERGENCY CARE FOR ADULTS	-916.41	0.00	0.00	0.00	0.00	0.00	0.00
418550 - DAY CARE	-475.65	-700.00	-200.00	-200.00	-200.00	-200.00	-200.00
418700 - REPAY SERVICE TO RECIPIENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
419720 - OFA	-141,656.66	-116,218.00	-136,757.00	-136,757.00	-136,757.00	-136,757.00	-136,757.00
420890 - DEPT SUBSCRIPTION INCOME	-4,344.45	-4,000.00	-4,100.00	-4,100.00	-4,100.00	-4,100.00	-4,100.00
421300 - REFUSE & GARBAGE CHARGES	-3,283,162.42	-3,388,695.00	-3,464,048.00	-3,497,964.00	-3,497,964.00	-3,532,902.00	-3,532,902.00
421440 - WATER SERVICE CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
R3 - DEPT INCOME Total	-8,934,260.02	-8,925,055.78	-9,099,145.00	-9,713,421.00	-9,713,421.00	-9,748,359.00	-9,748,359.00
R4 - INTERGOVERNMENT CHRG							
422100 - INTERGOV SERVICES	-346,785.50	-421,817.00	-468,245.00	-554,057.00	-554,057.00	-554,921.00	-554,921.00
422150 - ELECTION EXPENSES	-42,217.50	-42,295.00	-42,298.00	-43,984.00	-43,984.00	-43,984.00	-43,984.00
422280 - SERVICES TO TOWNS	0.00	0.00	-750.00	0.00	0.00	0.00	0.00
422640 - PRISONERS CHARGES	-145,550.81	-4,542.41	0.00	0.00	0.00	0.00	0.00
423780 - WATER SERVICES-OTHER GOVERNMENT	-6,084.10	-10,000.00	-14,400.00	-14,400.00	-14,400.00	-14,400.00	-14,400.00
R4 - INTERGOVERNMENT CHRG Total	-540,637.91	-478,654.41	-525,693.00	-612,441.00	-612,441.00	-613,305.00	-613,305.00
R5 - USE OF MONEY & PROPT							
424010 - INTEREST ON EARNINGS	-2,268,239.37	-750,020.00	-1,000,020.00	-1,350,020.00	-1,350,020.00	-1,350,020.00	-1,350,020.00
424100 - RENTAL	-229,752.39	-218,082.00	-255,594.00	-255,594.00	-255,594.00	-255,594.00	-255,594.00
424500 - COMMISSIONS	-2,216.20	0.00	0.00	0.00	0.00	0.00	0.00
R5 - USE OF MONEY & PROPT Total	-2,500,207.96	-968,102.00	-1,255,614.00	-1,605,614.00	-1,605,614.00	-1,605,614.00	-1,605,614.00
R6 - LICENSE AND PERMITS							
425440 - DOG LICENSE MONEY \$5/\$10	-48,110.00	-36,000.00	-45,000.00	-45,000.00	-45,000.00	-45,000.00	-45,000.00
425450 - LICENSES & PERMITS	-22,649.00	-23,000.00	-23,000.00	-23,000.00	-23,000.00	-23,000.00	-23,000.00
425900 - PERMITS	-216,332.37	-192,400.00	-191,200.00	-201,200.00	-201,200.00	-201,200.00	-201,200.00
R6 - LICENSE AND PERMITS Total	-287,091.37	-251,400.00	-259,200.00	-269,200.00	-269,200.00	-269,200.00	-269,200.00
R7 - FINES AND FORFEITURE							
426100 - FINES	-68,208.82	-59,200.00	-67,800.00	-59,200.00	-59,200.00	-59,200.00	-59,200.00
426110 - FINES & PENALTIES-DOG CASES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
426150 - STOP DWI FINES	-53,770.40	-147,845.00	-147,845.00	-147,845.00	-147,845.00	-147,845.00	-147,845.00
426260 - FORFEITURE	-79,624.04	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00
R7 - FINES AND FORFEITURE Total	-201,603.26	-232,045.00	-240,645.00	-232,045.00	-232,045.00	-232,045.00	-232,045.00

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R8 - SALE OR PROP & COMP							
426500 - SALE OF SCRAP	0.00	-300.00	0.00	0.00	0.00	0.00	0.00
426520 - SALE OF FOREST PROPERTY	0.00	-43,300.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00
426550 - SALES	-19,882.99	-18,200.00	-16,800.00	-17,250.00	-17,250.00	-17,250.00	-17,250.00
426650 - SALE OF EQUIPMENT	-47,022.63	-10,000.00	-16,000.00	-16,000.00	-16,000.00	-16,000.00	-16,000.00
426800 - INSURANCE RECOVERY	-271,065.71	-166,796.21	0.00	0.00	0.00	0.00	0.00
R8 - SALE OR PROP & COMP Total	-337,971.33	-238,596.21	-42,800.00	-43,250.00	-43,250.00	-43,250.00	-43,250.00
R9 - MISC LOCAL SOURCES							
427010 - REFUND PRIOR YEAR	-283,413.68	0.00	0.00	0.00	0.00	0.00	0.00
427050 - GIFTS AND DONATIONS	-188,801.10	-24,875.00	-5,100.00	-5,100.00	-5,100.00	-5,100.00	-5,100.00
427100 - PREMIUM ON OBLIGATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
427200 - OTB DISTRIBUTED EARNINGS	-100,830.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00
427350 - OPIOID SETTLEMENT FUNDS	-182,620.03	-10,000.00	0.00	-26,000.00	-26,000.00	-26,000.00	-26,000.00
427700 - UNCLASSIFIED REVENUE	-65,482.66	-92,898.03	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00
R9 - MISC LOCAL SOURCES Total	-821,147.47	-227,773.03	-130,100.00	-156,100.00	-156,100.00	-156,100.00	-156,100.00
RI - INTERFUND REVENUE							
428010 - INTERFUND REVENUE	-664,832.60	-743,095.00	-780,300.00	-786,600.00	-786,600.00	-786,600.00	-786,600.00
RI - INTERFUND REVENUE Total	-664,832.60	-743,095.00	-780,300.00	-786,600.00	-786,600.00	-786,600.00	-786,600.00
RS - STATE AID							
430140 - ST AID VLT/TRIBAL COMPACT	-38,049.28	-150,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00
430210 - STATE AID	-80,730.00	-62,000.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00
430250 - INDIGENT LEGAL SERVICES	-972,694.98	-1,210,501.00	-1,590,505.00	-1,590,505.00	-1,590,505.00	-1,590,505.00	-1,590,505.00
430300 - OTHER, STATE AID	-72,189.00	-72,189.00	-72,189.00	-72,189.00	-72,189.00	-72,189.00	-72,189.00
430600 - RECORDS MANAGEMENT	0.00	0.00	-864.00	-864.00	-864.00	0.00	0.00
430890 - STATE AID OTHER	-847,642.62	-1,790,123.61	-1,129,459.56	-1,011,460.00	-1,011,460.00	-1,011,460.00	-1,011,460.00
432770 - PRESCHOOL	-1,415,479.86	-1,739,150.00	-1,535,500.00	-1,615,200.00	-1,615,200.00	-1,615,200.00	-1,615,200.00
433100 - PROBATION	-214,855.89	-154,508.00	-95,426.00	-140,426.00	-140,426.00	-140,426.00	-140,426.00
433150 - NAVIGATION	-3,239.32	-4,000.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00
433170 - SNOWMOBILE LAW ENFORCEMENT	-138,976.80	-168,000.00	-135,000.00	-135,000.00	-135,000.00	-135,000.00	-135,000.00
433300 - UNIFIED COURT SECURITY SERV	-470,226.18	-481,759.00	-481,525.00	-481,525.00	-481,525.00	-481,525.00	-481,525.00
433890 - OTHR STATE AID	-95,792.14	-1,599,102.13	-498,745.00	-498,745.00	-498,745.00	-498,745.00	-498,745.00
434010 - STATE AID PUBLIC HEALTH	-1,445,945.18	-1,630,295.00	-1,446,575.00	-1,675,925.00	-1,675,925.00	-1,675,925.00	-1,675,925.00
434420 - RABIES	-11,625.08	-11,485.00	-11,485.00	-11,485.00	-11,485.00	-11,485.00	-11,485.00
434460 - PHYS HANDICAPPED CHILDREN	0.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00
434490 - EI-STATE REV	-139,414.44	-159,183.00	-157,923.00	-157,923.00	-157,923.00	-157,923.00	-157,923.00

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434890 - STATE AID OTHER HEALTH	-18,225.00	-47,256.11	-30,000.00	-23,900.00	-23,900.00	-23,900.00	-23,900.00
434900 - MH STATE AID	-2,655,834.63	-2,926,966.00	-2,529,574.00	-2,529,574.00	-2,529,574.00	-2,529,574.00	-2,529,574.00
434920 - SUBSTANCE ABUSE STATE	-268,733.52	-250,376.00	-249,066.00	-249,066.00	-249,066.00	-249,066.00	-249,066.00
434970 - STATE ENERGY GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
436010 - MEDICAL ASSISTANCE	97,251.00	61,250.00	61,250.00	61,250.00	61,250.00	61,250.00	61,250.00
436020 - MMIS-MA CAP ADJ	0.00	0.00	0.00	0.00	0.00	0.00	0.00
436060 - SPECIAL NEEDS FAMILY HOMES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
436090 - AID TO DEPENDENT CHILDREN	-751.00	-18,000.00	-18,000.00	-18,000.00	-18,000.00	-18,000.00	-18,000.00
436100 - SOCIAL SERVICE ADMINISTRATN	-840,652.13	-958,753.00	-958,551.00	-958,551.00	-958,551.00	-958,551.00	-958,551.00
436150 - NEW YORK CONNECTS	-204,422.69	-194,167.00	-194,167.00	-194,167.00	-194,167.00	-194,167.00	-194,167.00
436190 - CHILD CARE	-1,565,988.00	-1,479,199.00	-1,509,572.00	-1,509,572.00	-1,509,572.00	-1,509,572.00	-1,509,572.00
436230 - JUVENILE DELINQUENT CARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
436400 - HOME RELIEF	-171,128.00	-180,380.00	-206,250.00	-206,250.00	-206,250.00	-206,250.00	-206,250.00
436420 - EMERGENCY AID FOR ADULTS	-4,041.00	-4,000.00	0.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00
436550 - DAY CARE	7,196.00	-4,500.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00
436700 - SERVICES TO RECIPIENTS	-49,938.00	-110,000.00	-27,500.00	-27,500.00	-27,500.00	-27,500.00	-27,500.00
436890 - OTHER SOCIAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
437100 - VETERANS AGENCY	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00
437720 - STATE AID PROGRAMS FOR AGING	-559,657.74	-536,470.00	-561,141.00	-561,141.00	-561,141.00	-561,141.00	-561,141.00
437850 - DISASTER ASSISTANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
438200 - STATE AID YOUTH PROGRAMS	-83,891.77	-75,717.00	-78,746.00	-78,746.00	-78,746.00	-78,746.00	-78,746.00
439990 - RAISE THE AGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RS - STATE AID Total	-12,290,677.25	-15,983,829.85	-13,649,513.56	-13,884,464.00	-13,884,464.00	-13,883,600.00	-13,883,600.00
RF - FEDERAL AID							
440890 - FEDERAL AID OTHER	-335,344.75	-591,438.58	-130,000.00	-130,000.00	-130,000.00	-130,000.00	-130,000.00
442481 - COVID	0.00	0.00	0.00	0.00	0.00	0.00	0.00
443050 - CIVIL DEFENSE	-19,268.00	-19,268.00	0.00	0.00	0.00	0.00	0.00
443100 - PROBATION GRANT	-6,990.25	-7,638.00	-5,047.00	-5,047.00	-5,047.00	-5,047.00	-5,047.00
443890 - FED AID OTHER PUBLIC SAFETY	-248,946.83	-380,144.65	-314,109.97	-164,110.00	-164,110.00	-164,110.00	-164,110.00
444510 - FEDERAL EARLY INTERVENTION	-50,986.82	-51,671.00	-51,671.00	-51,671.00	-51,671.00	-51,671.00	-51,671.00
444890 - FED AID OTHER HEALTH	-571,675.64	-363,919.00	-587,496.00	-358,146.00	-358,146.00	-358,146.00	-358,146.00
444900 - MH-FED SALARY SHARING	-80,223.00	-99,645.00	-117,016.00	-116,985.00	-116,985.00	-116,985.00	-116,985.00
444910 - MENTAL HEALTH SICA GRANT	-29,359.45	0.00	0.00	0.00	0.00	0.00	0.00
444920 - SUBSTANCE ABUSE FEDERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
446010 - MEDICAL ASSISTANCE	93,452.00	61,250.00	61,250.00	61,250.00	61,250.00	61,250.00	61,250.00
446090 - AID TO DEPENDENT CHILDREN	-372,198.00	-392,353.00	-300,000.00	-300,000.00	-300,000.00	-300,000.00	-300,000.00
446100 - SOCIAL SERVICE ADMINISTRATN	-1,836,681.00	-1,709,191.00	-1,723,159.00	-1,710,000.00	-1,710,000.00	-1,710,000.00	-1,710,000.00
446110 - FOOD STAMP PROGRAM	-491,043.00	-525,592.00	-563,161.00	-530,000.00	-530,000.00	-530,000.00	-530,000.00

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446120 - FLEXIBLE FUND FAMILY SERVICE	-1,620,562.00	-1,726,832.00	-1,778,637.00	-1,740,000.00	-1,740,000.00	-1,740,000.00	-1,740,000.00
446190 - CHILD CARE	-723,485.00	-618,584.00	-540,000.00	-540,000.00	-540,000.00	-540,000.00	-540,000.00
446230 - JD FEDERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
446400 - SAFETY NET	-11,611.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00
446410 - HOME ENERGY ASSISTANCE PROGM	44,786.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
446550 - DAY CARE FEDERAL REVENUE	-1,107,370.00	-986,994.00	-1,100,000.00	-1,100,000.00	-1,100,000.00	-1,100,000.00	-1,100,000.00
446700 - SERVICES TO RECIPIENTS	12,182.00	-48,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00
446890 - FEDERAL GRANT ESGCV COVID	0.00	0.00	0.00	0.00	0.00	0.00	0.00
447720 - FED AID PROGRAMS FOR AGING	-371,400.53	-267,768.00	-267,016.00	-267,016.00	-267,016.00	-267,016.00	-267,016.00
447850 - FEDERAL DISASTER ASSISTANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
449600 - FED EMGNCY DISASTER ASST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RF - FEDERAL AID Total	-7,726,725.27	-7,699,788.23	-7,403,062.97	-6,938,725.00	-6,938,725.00	-6,938,725.00	-6,938,725.00
RT - INTERFUND TRANSFERS							
450310 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RT - INTERFUND TRANSFERS Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RB - PROCEEDS OF OBLIGTN							
457100 - SERIAL BONDS PROCEEDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RB - PROCEEDS OF OBLIGTN Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01 - GENERAL FUND Total	-90,146,791.49	-92,017,511.51	-61,367,125.53	-62,532,912.00	-62,532,912.00	-62,567,850.00	-91,354,184.00

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02 - WYOMING COUNTY COMM HOSP							
R3 - DEPT INCOME							
412890 - OTHER GENERAL DEPT INCOME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
416350 - HOSPITAL INCOME	-87,162,028.91	-76,143,448.00	-84,966,854.00	-84,966,854.00	-84,966,854.00	-84,966,854.00	-84,966,854.00
R3 - DEPT INCOME Total	-87,162,028.91	-76,143,448.00	-84,966,854.00	-84,966,854.00	-84,966,854.00	-84,966,854.00	-84,966,854.00
R5 - USE OF MONEY & PROPT							
424010 - INTEREST ON EARNINGS	-201,609.91	0.00	0.00	0.00	0.00	0.00	0.00
R5 - USE OF MONEY & PROPT Total	-201,609.91	0.00	0.00	0.00	0.00	0.00	0.00
R8 - SALE OR PROP & COMP							
426500 - SALE OF SCRAP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
426550 - SALES	-328,871.54	-281,520.00	-357,262.00	-357,262.00	-357,262.00	-357,262.00	-357,262.00
426650 - SALE OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
426800 - INSURANCE RECOVERY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
R8 - SALE OR PROP & COMP Total	-328,871.54	-281,520.00	-357,262.00	-357,262.00	-357,262.00	-357,262.00	-357,262.00
R9 - MISC LOCAL SOURCES							
427010 - REFUND PRIOR YEAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
427700 - UNCLASSIFIED REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
R9 - MISC LOCAL SOURCES Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RI - INTERFUND REVENUE							
428010 - INTERFUND REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RI - INTERFUND REVENUE Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RS - STATE AID							
434890 - STATE AID OTHER HEALTH	-237,918.95	-449,328.00	-645,000.00	-645,000.00	-645,000.00	-645,000.00	-645,000.00
RS - STATE AID Total	-237,918.95	-449,328.00	-645,000.00	-645,000.00	-645,000.00	-645,000.00	-645,000.00
RF - FEDERAL AID							
444890 - FED AID OTHER HEALTH	-12,492.20	0.00	0.00	0.00	0.00	0.00	0.00
447850 - FEDERAL DISASTER ASSISTANCE	0.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00
449600 - FED EMGNCY DISASTER ASST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RF - FEDERAL AID Total	-12,492.20	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00
RT - INTERFUND TRANSFERS							
450310 - INTERFUND TRANSFER	-840,000.00	-4,760,306.00	-4,399,330.00	-4,399,330.00	-4,399,330.00	-4,399,330.00	-4,399,330.00
RT - INTERFUND TRANSFERS Total	-840,000.00	-4,760,306.00	-4,399,330.00	-4,399,330.00	-4,399,330.00	-4,399,330.00	-4,399,330.00

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02 - WYOMING COUNTY COMM HOSP Total	-88,782,921.51	-81,674,602.00	-90,408,446.00	-90,408,446.00	-90,408,446.00	-90,408,446.00	-90,408,446.00
03 - MACHINERY FUND							
R3 - DEPT INCOME							
412890 - OTHER GENERAL DEPT INCOME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
R3 - DEPT INCOME Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
R5 - USE OF MONEY & PROPT							
424010 - INTEREST ON EARNINGS	-8,782.96	-8,000.00	-8,000.00	-8,000.00	-8,000.00	-8,000.00	-8,000.00
424140 - RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
R5 - USE OF MONEY & PROPT Total	-8,782.96	-8,000.00	-8,000.00	-8,000.00	-8,000.00	-8,000.00	-8,000.00
R8 - SALE OR PROP & COMP							
426500 - SALE OF SCRAP	-5,027.59	-1,994.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00
426550 - SALES	-329,141.33	-170,000.00	-292,000.00	-340,000.00	-343,165.00	-343,165.00	-343,165.00
426650 - SALE OF EQUIPMENT	-159,361.94	-80,000.00	-221,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00
426800 - INSURANCE RECOVERY	-9,358.39	0.00	0.00	0.00	0.00	0.00	0.00
R8 - SALE OR PROP & COMP Total	-502,889.25	-251,994.00	-514,000.00	-361,000.00	-364,165.00	-364,165.00	-364,165.00
R9 - MISC LOCAL SOURCES							
427010 - REFUND PRIOR YEAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
427700 - UNCLASSIFIED REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
R9 - MISC LOCAL SOURCES Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RI - INTERFUND REVENUE							
428010 - INTERFUND REVENUE	-1,564,985.23	-1,355,000.00	-1,278,000.00	-1,430,838.00	-1,430,838.00	-1,430,838.00	-1,430,838.00
428030 - INTERFUND REVENUE CARS	-106,847.70	-90,000.00	-88,000.00	-88,000.00	-88,000.00	-88,000.00	-88,000.00
RI - INTERFUND REVENUE Total	-1,671,832.93	-1,445,000.00	-1,366,000.00	-1,518,838.00	-1,518,838.00	-1,518,838.00	-1,518,838.00
RS - STATE AID							
430890 - STATE AID OTHER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
435010 - CONSOLIDATED HIGHWAY AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RS - STATE AID Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RF - FEDERAL AID							
440890 - FEDERAL AID OTHER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RF - FEDERAL AID Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RT - INTERFUND TRANSFERS							

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2026 ESTIMATED REVENUE BY FUND	2024 ACTUAL	2025 REVISED BUDGET	2026 DEPARTMENT REQUEST	2026 ADMIN BUDGET	2026 COMMITTEE BUDGET	2026 TENTATIVE	2026 ADOPTED BUDGET
450310 - INTERFUND TRANSFER	0.00	-440,175.00	-538,048.00	0.00	0.00	0.00	0.00
RT - INTERFUND TRANSFERS Total	0.00	-440,175.00	-538,048.00	0.00	0.00	0.00	0.00
03 - MACHINERY FUND Total	-2,183,505.14	-2,145,169.00	-2,426,048.00	-1,887,838.00	-1,891,003.00	-1,891,003.00	-1,891,003.00

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RS - STATE AID Total	-4,926,722.92	-5,736,706.32	-4,507,413.00	-4,507,413.00	-4,507,413.00	-4,507,413.00	-4,507,413.00
RF - FEDERAL AID							
440890 - FEDERAL AID OTHER	-999,564.01	-469,235.00	-3,621,463.00	-3,621,463.00	-1,822,562.00	-1,822,562.00	-1,822,562.00
447850 - FEDERAL DISASTER ASSISTANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RF - FEDERAL AID Total	-999,564.01	-469,235.00	-3,621,463.00	-3,621,463.00	-1,822,562.00	-1,822,562.00	-1,822,562.00
RT - INTERFUND TRANSFERS							
450310 - INTERFUND TRANSFER	-5,208,125.00	-4,920,569.00	-5,414,199.00	-5,359,442.00	-5,414,199.00	-5,414,199.00	-5,414,199.00
RT - INTERFUND TRANSFERS Total	-5,208,125.00	-4,920,569.00	-5,414,199.00	-5,359,442.00	-5,414,199.00	-5,414,199.00	-5,414,199.00
04 - ROAD FUND Total	-11,386,105.50	-11,247,194.32	-13,633,775.00	-13,569,818.00	-11,825,674.00	-11,825,674.00	-11,825,674.00

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2026 ESTIMATED REVENUE BY FUND	2024 ACTUAL	2025 REVISED BUDGET	2026 DEPARTMENT REQUEST	2026 ADMIN BUDGET	2026 COMMITTEE BUDGET	2026 TENTATIVE	2026 ADOPTED BUDGET
05 - WORKERS COMPENSATION							
R3 - DEPT INCOME							
412890 - OTHER GENERAL DEPT INCOME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
R3 - DEPT INCOME Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
R4 - INTERGOVERNMENT CHRG							
422220 - ASSESSMENT INTER GOV FEES	-2,651,769.83	-2,662,285.00	-2,607,054.00	-2,607,054.00	-2,607,054.00	-2,607,054.00	-2,607,054.00
R4 - INTERGOVERNMENT CHRG Total	-2,651,769.83	-2,662,285.00	-2,607,054.00	-2,607,054.00	-2,607,054.00	-2,607,054.00	-2,607,054.00
R5 - USE OF MONEY & PROPT							
424010 - INTEREST ON EARNINGS	-529,550.75	0.00	0.00	0.00	0.00	0.00	0.00
R5 - USE OF MONEY & PROPT Total	-529,550.75	0.00	0.00	0.00	0.00	0.00	0.00
R8 - SALE OR PROP & COMP							
426800 - INSURANCE RECOVERY	-400,557.31	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00
R8 - SALE OR PROP & COMP Total	-400,557.31	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00
R9 - MISC LOCAL SOURCES							
427010 - REFUND PRIOR YEAR	-385,484.09	0.00	0.00	0.00	0.00	0.00	0.00
R9 - MISC LOCAL SOURCES Total	-385,484.09	0.00	0.00	0.00	0.00	0.00	0.00
RF - FEDERAL AID							
440890 - FEDERAL AID OTHER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RF - FEDERAL AID Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RT - INTERFUND TRANSFERS							
450310 - INTERFUND TRANSFER	-35,324.00	-35,926.00	-39,436.00	-39,436.00	-39,436.00	-39,436.00	-39,436.00
RT - INTERFUND TRANSFERS Total	-35,324.00	-35,926.00	-39,436.00	-39,436.00	-39,436.00	-39,436.00	-39,436.00
05 - WORKERS COMPENSATION Total	-4,002,685.98	-2,798,211.00	-2,746,490.00	-2,746,490.00	-2,746,490.00	-2,746,490.00	-2,746,490.00

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2026 ESTIMATED REVENUE BY FUND	2024 ACTUAL	2025 REVISED BUDGET	2026 DEPARTMENT REQUEST	2026 ADMIN BUDGET	2026 COMMITTEE BUDGET	2026 TENTATIVE	2026 ADOPTED BUDGET
12 - BUILDING EQUIPMENT							
R3 - DEPT INCOME							
412890 - OTHER GENERAL DEPT INCOME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
R3 - DEPT INCOME Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
R5 - USE OF MONEY & PROPT							
424010 - INTEREST ON EARNINGS	-27,746.88	0.00	0.00	0.00	0.00	0.00	0.00
R5 - USE OF MONEY & PROPT Total	-27,746.88	0.00	0.00	0.00	0.00	0.00	0.00
R8 - SALE OR PROP & COMP							
426500 - SALE OF SCRAP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
R8 - SALE OR PROP & COMP Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
R9 - MISC LOCAL SOURCES							
427010 - REFUND PRIOR YEAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
R9 - MISC LOCAL SOURCES Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RS - STATE AID							
430250 - INDIGENT LEGAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430890 - STATE AID OTHER	0.00	-318,318.00	0.00	0.00	0.00	0.00	0.00
433970 - STATE AID CAP PROJ IAO	-900,765.44	-1,459,082.94	0.00	0.00	0.00	0.00	0.00
RS - STATE AID Total	-900,765.44	-1,777,400.94	0.00	0.00	0.00	0.00	0.00
RF - FEDERAL AID							
440890 - FEDERAL AID OTHER	-820,259.68	-58,000.00	0.00	0.00	0.00	0.00	0.00
44089R - FEDERAL AID-RECOVERY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RF - FEDERAL AID Total	-820,259.68	-58,000.00	0.00	0.00	0.00	0.00	0.00
RT - INTERFUND TRANSFERS							
450310 - INTERFUND TRANSFER	-4,600,000.00	-3,555,000.00	-3,750,000.00	-1,000,000.00	-1,000,000.00	-1,000,000.00	-1,000,000.00
RT - INTERFUND TRANSFERS Total	-4,600,000.00	-3,555,000.00	-3,750,000.00	-1,000,000.00	-1,000,000.00	-1,000,000.00	-1,000,000.00
RB - PROCEEDS OF OBLIGTN							
457300 - BAN PROCEEDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
457890 - OTHER-CAP LEASE PROCEEDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RB - PROCEEDS OF OBLIGTN Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12 - BUILDING EQUIPMENT Total	-6,348,772.00	-5,390,400.94	-3,750,000.00	-1,000,000.00	-1,000,000.00	-1,000,000.00	-1,000,000.00

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2026 ESTIMATED REVENUE BY FUND	2024 ACTUAL	2025 REVISED BUDGET	2026 DEPARTMENT REQUEST	2026 ADMIN BUDGET	2026 COMMITTEE BUDGET	2026 TENTATIVE	2026 ADOPTED BUDGET
14 - BROADBAND CIP							
RS - STATE AID							
430890 - STATE AID OTHER	0.00	-15,682,943.45	0.00	0.00	0.00	0.00	0.00
RS - STATE AID Total	0.00	-15,682,943.45	0.00	0.00	0.00	0.00	0.00
RT - INTERFUND TRANSFERS							
450310 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RT - INTERFUND TRANSFERS Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14 - BROADBAND CIP Total	0.00	-15,682,943.45	0.00	0.00	0.00	0.00	0.00

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ESTIMATED REVENUES
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2026 ESTIMATED REVENUE BY FUND	2024 ACTUAL	2025 REVISED BUDGET	2026 DEPARTMENT REQUEST	2026 ADMIN BUDGET	2026 COMMITTEE BUDGET	2026 TENTATIVE	2026 ADOPTED BUDGET
80 - WCCH CAPITAL FUND							
R5 - USE OF MONEY & PROPT							
424010 - INTEREST ON EARNINGS	-18.27	0.00	0.00	0.00	0.00	0.00	0.00
R5 - USE OF MONEY & PROPT Total	-18.27	0.00	0.00	0.00	0.00	0.00	0.00
R9 - MISC LOCAL SOURCES							
427700 - UNCLASSIFIED REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
R9 - MISC LOCAL SOURCES Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RS - STATE AID							
434890 - STATE AID OTHER HEALTH	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RS - STATE AID Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RT - INTERFUND TRANSFERS							
450310 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RT - INTERFUND TRANSFERS Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RB - PROCEEDS OF OBLIGTN							
457100 - SERIAL BONDS PROCEEDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
457300 - BAN PROCEEDS	-400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
RB - PROCEEDS OF OBLIGTN Total	-400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
80 - WCCH CAPITAL FUND Total	-400,018.27	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total	-203,250,799.89	-210,956,032.22	-174,331,884.53	-172,145,504.00	-170,404,525.00	-170,439,463.00	-199,225,797.00

COUNTY OF WYOMING
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2025 ALL FUNDS COMBINED BY SOURCE	2024 ACTUAL	2025 REVISED BUDGET	2026 DEPARTMENT REQUEST	2026 ADMIN BUDGET	2026 COMMITTEE BUDGET	2026 TENTATIVE	2026 ADOPTED BUDGET
R1 - REAL PROP TAX ITEMS							
410010 - REAL ESTATE TAXES	-27,075,601.30	-28,007,427.00	0.00	0.00	0.00	0.00	-28,786,334.00
410510 - GAIN FRM SALE OF ACQRD PROP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410810 - PAYMENT IN LIEU OF TAXES	-277,675.79	-282,007.00	-303,614.00	-303,614.00	-303,614.00	-303,614.00	-303,614.00
410830 - WIND POWER IN LIEU OF TAXES	-222,507.29	-224,558.00	-244,038.00	-244,038.00	-244,038.00	-244,038.00	-244,038.00
410900 - INT/PEN-REAL PROP	-603,163.75	-625,000.00	-625,000.00	-625,000.00	-625,000.00	-625,000.00	-625,000.00
R1 - REAL PROP TAX ITEMS Total	-28,178,948.13	-29,138,992.00	-1,172,652.00	-1,172,652.00	-1,172,652.00	-1,172,652.00	-29,958,986.00
R2 - NON PROPERTY TAX							
411100 - NON PROPERTY TAX (SALES)	-26,822,374.89	-26,300,000.00	-26,000,000.00	-26,300,000.00	-26,300,000.00	-26,300,000.00	-26,300,000.00
411110 - TAX ON CONS UTILITY BILLS	-26,437.32	0.00	0.00	0.00	0.00	0.00	0.00
411130 - OCCUPANCY TAX BY VENDOR #	-235,131.47	-260,000.00	-250,000.00	-250,000.00	-250,000.00	-250,000.00	-250,000.00
411360 - AUTO USE TAX	-377,468.24	-350,000.00	-350,000.00	-360,000.00	-360,000.00	-360,000.00	-360,000.00
411400 - WIRELESS SURCHARGE	-140,134.03	-180,180.00	-168,400.00	-168,400.00	-168,400.00	-168,400.00	-168,400.00
411890 - OTHER NON-PROPERTY TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411900 - INT ON NON PROP TAX (SALES)	-61,142.97	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00
R2 - NON PROPERTY TAX Total	-27,662,688.92	-27,130,180.00	-26,808,400.00	-27,118,400.00	-27,118,400.00	-27,118,400.00	-27,118,400.00
R3 - DEPT INCOME							
412300 - TREASURERS FEES	-1,383.42	-2,000.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00
412500 - ASSESSMENT FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412550 - CLERK FEES	-593,402.85	-600,000.00	-600,000.00	-600,000.00	-600,000.00	-600,000.00	-600,000.00
412650 - ATTORNEY FEE	-33,098.67	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00
412890 - OTHER GENERAL DEPT INCOME	-2,575,795.99	-2,621,426.78	-2,694,040.00	-2,689,400.00	-2,689,400.00	-2,689,400.00	-2,689,400.00
415100 - SHERIFF FEES	-63,159.17	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00
415150 - ALT INCARCERATION FEE (RESV)	-1,035.00	0.00	0.00	0.00	0.00	0.00	0.00
415500 - DOG CONTROL FEES - RABIES	-10,972.97	-4,000.00	-9,000.00	-9,000.00	-9,000.00	-9,000.00	-9,000.00
415800 - RESTITUTION SURCHARGES	-2,073.25	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00
415890 - OTHER PUBLIC SAFETY INCOME	-1,450,704.22	-1,288,000.00	-1,255,000.00	-1,820,000.00	-1,820,000.00	-1,820,000.00	-1,820,000.00
416010 - PUBLIC HEALTH FEES	-211,848.38	-202,000.00	-180,000.00	-190,000.00	-190,000.00	-190,000.00	-190,000.00
416210 - EL FEES FOR SERVICES	-1,725.08	-7,000.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00
416350 - HOSPITAL INCOME	-87,162,028.91	-76,143,448.00	-84,966,854.00	-84,966,854.00	-84,966,854.00	-84,966,854.00	-84,966,854.00
416890 - OTHER HEALTH DEPT INCOME	-10,000.00	-8,500.00	-8,500.00	-8,500.00	-8,500.00	-8,500.00	-8,500.00
418010 - REPAYMNTS MEDICAL ASSISTANCE	-206,632.50	-125,000.00	-125,000.00	-125,000.00	-125,000.00	-125,000.00	-125,000.00
418090 - REPAYMENTS OF AID TO DEP CHILD	-54,442.74	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00
418100 - CHILD SUPPORT	-125,025.03	-150,000.00	-150,000.00	-150,000.00	-150,000.00	-150,000.00	-150,000.00
418110 - CHILD SUPPRT INCENTIVE ERNGS	-28,013.33	0.00	0.00	0.00	0.00	0.00	0.00
418120 - CHILD SUPPORT LEGAL FEES	-3,176.80	0.00	0.00	0.00	0.00	0.00	0.00

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			DEPARTMENT REQUEST					
418190 - REPAYMENT OF CHILD CARE	-15,007.66	-25,000.00	-70,000.00		-70,000.00	-70,000.00	-70,000.00	-70,000.00
418230 - JUVENILE DELINQUENT	0.00	0.00	0.00		0.00	0.00	0.00	0.00
418290 - REPAYMENT STATE TRAINING	0.00	0.00	0.00		0.00	0.00	0.00	0.00
418400 - REPAYMENT OF HOME RELIEF	-55,952.63	-80,000.00	-100,000.00		-100,000.00	-100,000.00	-100,000.00	-100,000.00
418410 - REPAYMENT OF HEAP	-60,929.54	-50,000.00	-50,000.00		-50,000.00	-50,000.00	-50,000.00	-50,000.00
418420 - EMERGENCY CARE FOR ADULTS	-916.41	0.00	0.00		0.00	0.00	0.00	0.00
418550 - DAY CARE	-475.65	-700.00	-200.00		-200.00	-200.00	-200.00	-200.00
418700 - REPAY SERVICE TO RECIPIENTS	0.00	0.00	0.00		0.00	0.00	0.00	0.00
419720 - OFA	-141,656.66	-116,218.00	-136,757.00		-136,757.00	-136,757.00	-136,757.00	-136,757.00
420890 - DEPT SUBSCRIPTION INCOME	-4,344.45	-4,000.00	-4,100.00		-4,100.00	-4,100.00	-4,100.00	-4,100.00
421300 - REFUSE & GARBAGE CHARGES	-3,283,162.42	-3,388,695.00	-3,464,048.00		-3,497,964.00	-3,497,964.00	-3,532,902.00	-3,532,902.00
421440 - WATER SERVICE CHARGES	0.00	0.00	0.00		0.00	0.00	0.00	0.00
R3 - DEPT INCOME Total	-96,096,963.73	-85,068,987.78	-94,075,999.00		-94,680,275.00	-94,680,275.00	-94,715,213.00	-94,715,213.00
R4 - INTERGOVERNMENT CHRG								
422100 - INTERGOV SERVICES	-346,785.50	-421,817.00	-468,245.00		-554,057.00	-554,057.00	-554,921.00	-554,921.00
422150 - ELECTION EXPENSES	-42,217.50	-42,295.00	-42,298.00		-43,984.00	-43,984.00	-43,984.00	-43,984.00
422220 - ASSESSMENT INTER GOV FEES	-2,651,769.83	-2,662,285.00	-2,607,054.00		-2,607,054.00	-2,607,054.00	-2,607,054.00	-2,607,054.00
422280 - SERVICES TO TOWNS	0.00	0.00	-750.00		0.00	0.00	0.00	0.00
422640 - PRISONERS CHARGES	-145,550.81	-4,542.41	0.00		0.00	0.00	0.00	0.00
423020 - SNOW REMOVAL	0.00	0.00	0.00		0.00	0.00	0.00	0.00
423060 - ROADS & BRIDGES OTHER GOVT	-13,103.15	-7,500.00	-12,000.00		-12,000.00	-12,000.00	-12,000.00	-12,000.00
423780 - WATER SERVICES-OTHER GOVERNMENT	-6,084.10	-10,000.00	-14,400.00		-14,400.00	-14,400.00	-14,400.00	-14,400.00
R4 - INTERGOVERNMENT CHRG Total	-3,205,510.89	-3,148,439.41	-3,144,747.00		-3,231,495.00	-3,231,495.00	-3,232,359.00	-3,232,359.00
R5 - USE OF MONEY & PROPT								
424010 - INTEREST ON EARNINGS	-3,067,085.95	-788,020.00	-1,034,020.00		-1,384,020.00	-1,384,020.00	-1,384,020.00	-1,384,020.00
424100 - RENTAL	-229,752.39	-218,082.00	-255,594.00		-255,594.00	-255,594.00	-255,594.00	-255,594.00
424140 - RENTAL OF EQUIPMENT	0.00	0.00	0.00		0.00	0.00	0.00	0.00
424500 - COMMISSIONS	-2,216.20	0.00	0.00		0.00	0.00	0.00	0.00
R5 - USE OF MONEY & PROPT Total	-3,299,054.54	-1,006,102.00	-1,289,614.00		-1,639,614.00	-1,639,614.00	-1,639,614.00	-1,639,614.00
R6 - LICENSE AND PERMITS								
425440 - DOG LICENSE MONEY \$5/\$10	-48,110.00	-36,000.00	-45,000.00		-45,000.00	-45,000.00	-45,000.00	-45,000.00
425450 - LICENSES & PERMITS	-22,649.00	-23,000.00	-23,000.00		-23,000.00	-23,000.00	-23,000.00	-23,000.00
425900 - PERMITS	-219,007.37	-195,100.00	-194,400.00		-205,200.00	-205,200.00	-205,200.00	-205,200.00
R6 - LICENSE AND PERMITS Total	-289,766.37	-254,100.00	-262,400.00		-273,200.00	-273,200.00	-273,200.00	-273,200.00

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R7 - FINES AND FORFEITURE							
426100 - FINES	-68,208.82	-59,200.00	-67,800.00	-59,200.00	-59,200.00	-59,200.00	-59,200.00
426110 - FINES & PENALTIES-DOG CASES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
426150 - STOP DWI FINES	-53,770.40	-147,845.00	-147,845.00	-147,845.00	-147,845.00	-147,845.00	-147,845.00
426260 - FORFEITURE	-79,624.04	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00
R7 - FINES AND FORFEITURE Total	-201,603.26	-232,045.00	-240,645.00	-232,045.00	-232,045.00	-232,045.00	-232,045.00
R8 - SALE OR PROP & COMP							
426500 - SALE OF SCRAP	-30,465.99	-5,294.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00
426520 - SALE OF FOREST PROPERTY	0.00	-43,300.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00
426550 - SALES	-688,128.98	-479,720.00	-679,062.00	-727,512.00	-730,677.00	-730,677.00	-730,677.00
426600 - STOCK SALES OUTSIDE	-98,420.45	-50,000.00	-3,500.00	-3,500.00	-3,500.00	-3,500.00	-3,500.00
426650 - SALE OF EQUIPMENT	-206,384.57	-90,000.00	-237,000.00	-36,000.00	-36,000.00	-36,000.00	-36,000.00
426800 - INSURANCE RECOVERY	-732,843.46	-268,796.21	-102,000.00	-102,000.00	-102,000.00	-102,000.00	-102,000.00
R8 - SALE OR PROP & COMP Total	-1,756,243.45	-937,110.21	-1,035,562.00	-883,012.00	-886,177.00	-886,177.00	-886,177.00
R9 - MISC LOCAL SOURCES							
427010 - REFUND PRIOR YEAR	-668,897.77	0.00	0.00	0.00	0.00	0.00	0.00
427050 - GIFTS AND DONATIONS	-188,801.10	-24,875.00	-5,100.00	-5,100.00	-5,100.00	-5,100.00	-5,100.00
427100 - PREMIUM ON OBLIGATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
427200 - OTB DISTRIBUTED EARNINGS	-100,830.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00
427350 - OPIOID SETTLEMENT FUNDS	-182,620.03	-10,000.00	0.00	-26,000.00	-26,000.00	-26,000.00	-26,000.00
427700 - UNCLASSIFIED REVENUE	-83,631.45	-107,898.03	-43,000.00	-43,000.00	-43,000.00	-43,000.00	-43,000.00
R9 - MISC LOCAL SOURCES Total	-1,224,780.35	-242,773.03	-148,100.00	-174,100.00	-174,100.00	-174,100.00	-174,100.00
RI - INTERFUND REVENUE							
428010 - INTERFUND REVENUE	-2,229,817.83	-2,098,095.00	-2,058,300.00	-2,217,438.00	-2,217,438.00	-2,217,438.00	-2,217,438.00
428030 - INTERFUND REVENUE CARS	-106,847.70	-90,000.00	-88,000.00	-88,000.00	-88,000.00	-88,000.00	-88,000.00
RI - INTERFUND REVENUE Total	-2,336,665.53	-2,188,095.00	-2,146,300.00	-2,305,438.00	-2,305,438.00	-2,305,438.00	-2,305,438.00
RS - STATE AID							
430140 - ST AID VLT/TRIBAL COMPACT	-38,049.28	-150,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00
430210 - STATE AID	-80,730.00	-62,000.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00
430250 - INDIGENT LEGAL SERVICES	-972,694.98	-1,210,501.00	-1,590,505.00	-1,590,505.00	-1,590,505.00	-1,590,505.00	-1,590,505.00
430300 - OTHER, STATE AID	-72,189.00	-72,189.00	-72,189.00	-72,189.00	-72,189.00	-72,189.00	-72,189.00
430600 - RECORDS MANAGEMENT	0.00	0.00	-864.00	-864.00	-864.00	0.00	0.00
430890 - STATE AID OTHER	-1,954,123.48	-19,337,788.06	-1,964,501.56	-1,846,502.00	-1,846,502.00	-1,846,502.00	-1,846,502.00
432770 - PRESCHOOL	-1,415,479.86	-1,739,150.00	-1,535,500.00	-1,615,200.00	-1,615,200.00	-1,615,200.00	-1,615,200.00

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2025 ALL FUNDS COMBINED BY SOURCE	2024 ACTUAL	2025 REVISED BUDGET	2026	2026 ADMIN BUDGET	2026 COMMITTEE BUDGET	2026 TENTATIVE	2026 ADOPTED BUDGET
			DEPARTMENT REQUEST				
433100 - PROBATION	-214,855.89	-154,508.00	-95,426.00	-140,426.00	-140,426.00	-140,426.00	-140,426.00
433150 - NAVIGATION	-3,239.32	-4,000.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00
433170 - SNOWMOBILE LAW ENFORCEMENT	-138,976.80	-168,000.00	-135,000.00	-135,000.00	-135,000.00	-135,000.00	-135,000.00
433300 - UNIFIED COURT SECURITY SERV	-470,226.18	-481,759.00	-481,525.00	-481,525.00	-481,525.00	-481,525.00	-481,525.00
433890 - OTHR STATE AID	-95,792.14	-1,599,102.13	-498,745.00	-498,745.00	-498,745.00	-498,745.00	-498,745.00
433970 - STATE AID CAP PROJ IAO	-900,765.44	-1,459,082.94	0.00	0.00	0.00	0.00	0.00
434010 - STATE AID PUBLIC HEALTH	-1,445,945.18	-1,630,295.00	-1,446,575.00	-1,675,925.00	-1,675,925.00	-1,675,925.00	-1,675,925.00
434420 - RABIES	-11,625.08	-11,485.00	-11,485.00	-11,485.00	-11,485.00	-11,485.00	-11,485.00
434460 - PHYS HANDICAPPED CHILDREN	0.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00
434490 - EI-STATE REV	-139,414.44	-159,183.00	-157,923.00	-157,923.00	-157,923.00	-157,923.00	-157,923.00
434890 - STATE AID OTHER HEALTH	-256,143.95	-496,584.11	-675,000.00	-668,900.00	-668,900.00	-668,900.00	-668,900.00
434900 - MH STATE AID	-2,655,834.63	-2,926,966.00	-2,529,574.00	-2,529,574.00	-2,529,574.00	-2,529,574.00	-2,529,574.00
434920 - SUBSTANCE ABUSE STATE	-268,733.52	-250,376.00	-249,066.00	-249,066.00	-249,066.00	-249,066.00	-249,066.00
434970 - STATE ENERGY GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
435010 - CONSOLIDATED HIGHWAY AID	-3,820,242.06	-4,190,303.32	-3,672,371.00	-3,672,371.00	-3,672,371.00	-3,672,371.00	-3,672,371.00
436010 - MEDICAL ASSISTANCE	97,251.00	61,250.00	61,250.00	61,250.00	61,250.00	61,250.00	61,250.00
436020 - MMIS-MA CAP ADJ	0.00	0.00	0.00	0.00	0.00	0.00	0.00
436060 - SPECIAL NEEDS FAMILY HOMES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
436090 - AID TO DEPENDENT CHILDREN	-751.00	-18,000.00	-18,000.00	-18,000.00	-18,000.00	-18,000.00	-18,000.00
436100 - SOCIAL SERVICE ADMINISTRATN	-840,652.13	-958,753.00	-958,551.00	-958,551.00	-958,551.00	-958,551.00	-958,551.00
436150 - NEW YORK CONNECTS	-204,422.69	-194,167.00	-194,167.00	-194,167.00	-194,167.00	-194,167.00	-194,167.00
436190 - CHILD CARE	-1,565,988.00	-1,479,199.00	-1,509,572.00	-1,509,572.00	-1,509,572.00	-1,509,572.00	-1,509,572.00
436230 - JUVENILE DELINQUENT CARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
436400 - HOME RELIEF	-171,128.00	-180,380.00	-206,250.00	-206,250.00	-206,250.00	-206,250.00	-206,250.00
436420 - EMERGENCY AID FOR ADULTS	-4,041.00	-4,000.00	0.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00
436550 - DAY CARE	7,196.00	-4,500.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00
436700 - SERVICES TO RECIPIENTS	-49,938.00	-110,000.00	-27,500.00	-27,500.00	-27,500.00	-27,500.00	-27,500.00
436890 - OTHER SOCIAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
437100 - VETERANS AGENCY	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00
437720 - STATE AID PROGRAMS FOR AGING	-559,657.74	-536,470.00	-561,141.00	-561,141.00	-561,141.00	-561,141.00	-561,141.00
437850 - DISASTER ASSISTANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
438200 - STATE AID YOUTH PROGRAMS	-83,891.77	-75,717.00	-78,746.00	-78,746.00	-78,746.00	-78,746.00	-78,746.00
439990 - RAISE THE AGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RS - STATE AID Total	-18,356,084.56	-39,630,208.56	-18,801,926.56	-19,036,877.00	-19,036,877.00	-19,036,013.00	-19,036,013.00
RF - FEDERAL AID							
440890 - FEDERAL AID OTHER	-2,155,168.44	-1,118,673.58	-3,751,463.00	-3,751,463.00	-1,952,562.00	-1,952,562.00	-1,952,562.00
44089R - FEDERAL AID-RECOVERY	0.00	0.00	0.00	0.00	0.00	0.00	0.00

COUNTY OF WYOMING
2026 ADOPTED BUDGET
ESTIMATED REVENUES
ALL FUNDS CONDENSED BY SOURCE

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2025 ALL FUNDS COMBINED BY SOURCE	2024 ACTUAL	2025 REVISED BUDGET	2026	2026 ADMIN BUDGET	2026 COMMITTEE BUDGET	2026 TENTATIVE	2026 ADOPTED BUDGET
			DEPARTMENT REQUEST				
442481 - COVID	0.00	0.00	0.00	0.00	0.00	0.00	0.00
443050 - CIVIL DEFENSE	-19,268.00	-19,268.00	0.00	0.00	0.00	0.00	0.00
443100 - PROBATION GRANT	-6,990.25	-7,638.00	-5,047.00	-5,047.00	-5,047.00	-5,047.00	-5,047.00
443890 - FED AID OTHER PUBLIC SAFETY	-248,946.83	-380,144.65	-314,109.97	-164,110.00	-164,110.00	-164,110.00	-164,110.00
444510 - FEDERAL EARLY INTERVENTION	-50,986.82	-51,671.00	-51,671.00	-51,671.00	-51,671.00	-51,671.00	-51,671.00
444890 - FED AID OTHER HEALTH	-584,167.84	-363,919.00	-587,496.00	-358,146.00	-358,146.00	-358,146.00	-358,146.00
444900 - MH-FED SALARY SHARING	-80,223.00	-99,645.00	-117,016.00	-116,985.00	-116,985.00	-116,985.00	-116,985.00
444910 - MENTAL HEALTH SICA GRANT	-29,359.45	0.00	0.00	0.00	0.00	0.00	0.00
444920 - SUBSTANCE ABUSE FEDERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
446010 - MEDICAL ASSISTANCE	93,452.00	61,250.00	61,250.00	61,250.00	61,250.00	61,250.00	61,250.00
446090 - AID TO DEPENDENT CHILDREN	-372,198.00	-392,353.00	-300,000.00	-300,000.00	-300,000.00	-300,000.00	-300,000.00
446100 - SOCIAL SERVICE ADMINISTRATN	-1,836,681.00	-1,709,191.00	-1,723,159.00	-1,710,000.00	-1,710,000.00	-1,710,000.00	-1,710,000.00
446110 - FOOD STAMP PROGRAM	-491,043.00	-525,592.00	-563,161.00	-530,000.00	-530,000.00	-530,000.00	-530,000.00
446120 - FLEXIBLE FUND FAMILY SERVICE	-1,620,562.00	-1,726,832.00	-1,778,637.00	-1,740,000.00	-1,740,000.00	-1,740,000.00	-1,740,000.00
446190 - CHILD CARE	-723,485.00	-618,584.00	-540,000.00	-540,000.00	-540,000.00	-540,000.00	-540,000.00
446230 - JD FEDERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
446400 - SAFETY NET	-11,611.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00
446410 - HOME ENERGY ASSISTANCE PROGM	44,786.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
446550 - DAY CARE FEDERAL REVENUE	-1,107,370.00	-986,994.00	-1,100,000.00	-1,100,000.00	-1,100,000.00	-1,100,000.00	-1,100,000.00
446700 - SERVICES TO RECIPIENTS	12,182.00	-48,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00
446890 - FEDERAL GRANT ESGCV COVID	0.00	0.00	0.00	0.00	0.00	0.00	0.00
447720 - FED AID PROGRAMS FOR AGING	-371,400.53	-267,768.00	-267,016.00	-267,016.00	-267,016.00	-267,016.00	-267,016.00
447850 - FEDERAL DISASTER ASSISTANCE	0.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00
447900 - JTPA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
449600 - FED EMGNCY DISASTER ASST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RF - FEDERAL AID Total	-9,559,041.16	-8,267,023.23	-11,064,525.97	-10,600,188.00	-8,801,287.00	-8,801,287.00	-8,801,287.00
RT - INTERFUND TRANSFERS							
450310 - INTERFUND TRANSFER							
26001 - 2026 BUDGET #1							
01 - GENERAL FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02 - WYOMING COUNTY COMM HOSP	-840,000.00	-4,760,306.00	-4,399,330.00	-4,399,330.00	-4,399,330.00	-4,399,330.00	-4,399,330.00
03 - MACHINERY FUND	0.00	-440,175.00	-538,048.00	0.00	0.00	0.00	0.00
04 - ROAD FUND	-5,208,125.00	-4,920,569.00	-5,414,199.00	-5,359,442.00	-5,414,199.00	-5,414,199.00	-5,414,199.00
05 - WORKERS COMPENSATION	-35,324.00	-35,926.00	-39,436.00	-39,436.00	-39,436.00	-39,436.00	-39,436.00
07 - BROADBAND	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26002 - 2026 MULTI FUNDS							
12 - BUILDING EQUIPMENT	-4,600,000.00	-3,555,000.00	-3,750,000.00	-1,000,000.00	-1,000,000.00	-1,000,000.00	-1,000,000.00

COUNTY OF WYOMING
2026 ADOPTED BUDGET
ESTIMATED REVENUES
ALL FUNDS CONDENSED BY SOURCE

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2025 ALL FUNDS COMBINED BY SOURCE	2024 ACTUAL	2025 REVISED BUDGET	2026		2026 ADMIN BUDGET	2026 COMMITTEE BUDGET	2026 TENTATIVE	2026 ADOPTED BUDGET
			DEPARTMENT REQUEST					
14 - BROADBAND CIP	0.00	0.00	0.00		0.00	0.00	0.00	0.00
17 - ROAD CIP	0.00	0.00	0.00		0.00	0.00	0.00	0.00
80 - WCCH CAPITAL FUND	0.00	0.00	0.00		0.00	0.00	0.00	0.00
RT - INTERFUND TRANSFERS Total	-10,683,449.00	-13,711,976.00	-14,141,013.00		-10,798,208.00	-10,852,965.00	-10,852,965.00	-10,852,965.00
RB - PROCEEDS OF OBLIGN								
457100 - SERIAL BONDS PROCEEDS	0.00	0.00	0.00		0.00	0.00	0.00	0.00
457300 - BAN PROCEEDS	-400,000.00	0.00	0.00		0.00	0.00	0.00	0.00
457310 - BANS REDEEMED FROM APPROP	0.00	0.00	0.00		0.00	0.00	0.00	0.00
457890 - OTHER-CAP LEASE PROCEEDS	0.00	0.00	0.00		0.00	0.00	0.00	0.00
RB - PROCEEDS OF OBLIGN Total	-400,000.00	0.00	0.00		0.00	0.00	0.00	0.00
Grand Total	-203,250,799.89	-210,956,032.22	-174,331,884.53		-172,145,504.00	-170,404,525.00	-170,439,463.00	-199,225,797.00

ESTIMATED EXPENDITURES LESS INTERFUND TRANSFERS

	Actual 2024	Revised 2025	Dept Request 2026	Appropriation Recom / Adopted 2026	Estimated Revenues 2026	Tax Levy 2026
General, Hospital, Machinery, County Road, Special Grant Fund, JTPA, Compensation, Capital, Community Development, Risk	\$195,920,270	\$205,986,473	\$211,176,058	\$202,954,638	\$170,439,463	\$32,515,175
LESS: Interfund Expense / Transfers						
Transfers County Road Fund						
County Snow	(\$1,510,190)	(\$1,326,942)	(\$1,330,407)	(\$1,330,407)	(\$1,330,407)	\$0
Lowman	(\$3,627,710)	(\$3,575,842)	(\$3,869,716)	(\$3,869,716)	(\$3,869,716)	\$0
Provisions for Construction	(\$70,225)	(\$17,785)	(\$214,076)	(\$214,076)	(\$214,076)	\$0
Transfers Workman's Comp	(\$35,324)	(\$35,926)	(\$39,436)	(\$39,436)	(\$39,436)	\$0
Transfers Capital Fund	(\$4,600,000)	(\$3,555,000)	(\$3,750,000)	(\$1,000,000)	(\$1,000,000)	\$0
Transfers Capital Road Fund	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Wyo. Co. Community Hospital	(\$840,000)	(\$4,760,306)	(\$4,399,330)	(\$4,399,330)	(\$4,399,330)	\$0
Machinery Fund	\$0	(\$440,175)	(\$538,048)	\$0	\$0	\$0
Rental 2801	(\$1,564,985)	(\$1,355,000)	(\$1,278,000)	(\$1,430,838)	(\$1,430,838)	\$0
Stock 2802	\$0	\$0	\$0	\$0	\$0	\$0
Cars/Cleaners 2803	(\$106,848)	(\$90,000)	(\$88,000)	(\$88,000)	(\$88,000)	\$0
Transfers from CIP to General	\$0	\$0	\$0	\$0	\$0	\$0
Transfers from CIP to Highway	\$0	\$0	\$0	\$0	\$0	\$0
Transfers from CIP to Hospital	\$0	\$0	\$0	\$0	\$0	\$0
Transfers from Hospital to General	(\$664,833)	(\$743,095)	(\$780,300)	(\$786,600)	(\$786,600)	\$0
TOTAL INTERFUND EXPENSES / TRANSFERS:	(\$13,020,115)	(\$15,900,071)	(\$16,287,313)	(\$13,158,403)	(\$13,158,403)	\$0
GRAND TOTAL EXPENSES LESS INTERFUND EXPENSES/TRANSFERS	\$182,900,155	\$190,086,402	\$194,888,745	\$189,796,235	\$157,281,060	\$32,515,175

ESTIMATED REVENUES BY FUND			
	ACTUAL 2024	REVISED 2025	TENTATIVE* 2026
GRAND TOTAL ESTIMATED REVENUES - ALL FUNDS	\$203,250,800	\$195,151,474	\$170,439,463
LESS: Interfund Revenues			
County Road Fund			
County Snow	(\$1,510,190)	(\$1,326,942)	(\$1,330,407)
Lowman	(\$3,627,710)	(\$3,575,842)	(\$3,869,716)
Provisions for Construction	(\$70,225)	(\$17,785)	(\$214,076)
Transfers Workman's Comp	(\$35,324)	(\$35,926)	(\$39,436)
Road Machinery Fund			
Rental 2801	(\$1,564,985)	(\$1,355,000)	(\$1,430,838)
Stock 2802	\$0	\$0	\$0
Cars/Cleaners 2803	(\$106,848)	(\$90,000)	(\$88,000)
Transfer to Wyoming County Community Hospital	(\$840,000)	(\$4,760,306)	(\$4,399,330)
Transfer to Machinery	\$0	(\$440,175)	\$0
Transfer to Capital - CIP from General	(\$4,600,000)	(\$3,555,000)	(\$1,000,000)
Transfer to Capital Road Fund - CIP from General	\$0	\$0	\$0
Transfer to General - from CIP	\$0	\$0	\$0
Transfer to General - from Hospital	(\$664,833)	(\$743,095)	(\$786,600)
Transfer to Highway - from CIP	\$0	\$0	\$0
Transfer to Hospital - from CIP	\$0	\$0	\$0
TOTAL INTERFUND REVENUES	(\$13,020,115)	(\$15,900,071)	(\$13,158,403)
GRAND TOTAL REVENUES LESS INTERFUND REVENUES	\$190,230,685	\$179,251,403	\$157,281,060

ESTIMATED CASH SURPLUS AT END OF PRESENT YEAR (2025)

	GENERAL FUND SURPLUS	COUNTY ROAD SURPLUS	MACHINERY SURPLUS
Estimated cash surplus at end of fiscal year:	\$30,000,000	\$2,083,000	\$794,000
Estimated cash surplus to reduce tax levy:	\$2,200,000	\$1,528,841	\$0

SUMMARY OF BUDGET - ALL FUNDS (2026)

Total Appropriations of all funds (excluding Interfund Items)		\$189,796,235
Less: Estimated Revenues, Appropriated Cash Surplus and Appropriated Revenues, All Funds, Estimated Revenues (excluding Interfund Items)	\$157,281,060	
Appropriated Cash Surplus as shown in Schedule II		
General Fund	\$2,200,000	
Machinery Fund	\$0	
County Road Fund	\$1,528,841	
Compensation Fund	\$0	
Capital Fund	\$0	
Tax Levy:		\$28,786,334
Plus: Allowance for Uncollectable Taxes		\$0
TOTAL TAX LEVY FOR 2026		\$28,786,334

STATEMENT OF SPECIAL RESERVES

As of 11-12-25

Restricted Fund Balances:	Current Balance	Resolution	Purpose
DA Seized Assets	\$85,197	12-206	To improve prosecution efforts
Sheriff Seized Assets	\$131,392	12-207	To improve prosecution efforts
EMS Training	\$53,098	14-039	To train emergency medical responders
Opioid Settlement	\$214,366	22-287	Treatment, prevention, education and support
JUUL Settlement	\$65,398	25-259	Prevention, education and support

Committed Fund Balances:	Current Balance	Resolution	Purpose
DA Traffic Diversion	\$162,785	16-043	To improve public safety Initiatives
E-911	\$356,851	12-208	To support improved 911 communication services
Alternatives to Incarceration	\$15,236	12-209	To support and improve correctionals services
DWI	\$161,364	12-210	To support and improve DWI programs
Opioid Settlement	\$236,962	22-287	Treatment, prevention, education and support

2026 BUDGET SUMMARY BY FUND

	TOTAL	GENERAL FUND	COUNTY ROAD	MACHINERY	HOSPITAL	COMPENSATION INSURANCE	CAPITAL
Appropriation Excluding Interfund Items	\$189,796,235	\$92,767,584	\$7,940,316	\$372,165	\$86,009,116	\$2,707,054	\$0
Interfund Revenues	\$2,305,438	\$786,600	\$0	\$1,518,838	\$0	\$0	
Interfund Transfers	\$10,852,965	\$0	\$5,414,199	\$0	\$4,399,330	\$39,436	\$1,000,000
Total	\$202,954,638	\$93,554,184	\$13,354,515	\$1,891,003	\$90,408,446	\$2,746,490	\$1,000,000
Less:							
Estimated Revenues, Other Than Real Estate Taxes Excluding Interfund Items	(\$157,281,060)	(\$61,781,250)	(\$6,411,475)	(\$372,165)	(\$86,009,116)	(\$2,707,054)	\$0
Interfund Revenues	(\$2,305,438)	(\$786,600)	\$0	(\$1,518,838)	\$0		
Interfund Transfers	(\$10,852,965)	\$0	(\$5,414,199)	\$0	(\$4,399,330)	(\$39,436)	(\$1,000,000)
Appropriated Surplus							
General Fund	(\$2,200,000)	(\$2,200,000)					
Machinery	\$0						
County Road	(\$1,528,841)		(\$1,528,841)				
Compensation	\$0						
Capital	\$0						
Total Approp. Surplus	(\$3,728,841)						
Total Revenues & Surplus	(\$174,168,304)	(\$64,767,850)	(\$13,354,515)	(\$1,891,003)	(\$90,408,446)	(\$2,746,490)	(\$1,000,000)
Tax Levy	\$28,786,334	\$28,786,334	\$0	\$0	\$0	\$0	\$0
Allowance for Uncollected Taxes	\$0	\$0					
TAX LEVY	\$28,786,334	\$28,786,334	\$0	\$0	\$0	\$0	\$0

SUMMARY OF 2026 BUDGET BY FUNCTION					
FUNCTION	APPROPRIATIONS	STATE & FEDERAL AID	REVENUES	TAX LEVY / SURPLUS	% OF TAX LEVY/SURPLUS
General Governmental Support	\$ -	\$ 100,000	\$ 28,587,652	\$ (28,687,652)	-88.2%
Legislative	\$ 983,428	\$ -	\$ 6,543	\$ 976,885	3.0%
Judicial	\$ 3,978,669	\$ 2,208,562	\$ 140,900	\$ 1,629,207	5.0%
Finance	\$ 2,163,862	\$ -	\$ 915,519	\$ 1,248,343	3.8%
Staff	\$ 8,208,909	\$ 330,954	\$ 2,624,791	\$ 5,253,164	16.2%
Special Items	\$ 1,014,349	\$ -	\$ 7,849	\$ 1,006,500	3.1%
Education	\$ 5,084,932	\$ 1,615,200	\$ -	\$ 3,469,732	10.7%
Public Safety	\$ 21,205,036	\$ 1,289,493	\$ 4,045,497	\$ 15,870,046	48.8%
Health	\$ 6,847,993	\$ 5,128,423	\$ 510,819	\$ 1,208,751	3.7%
Social Services (Less Medicaid)	\$ 12,716,707	\$ 8,511,373	\$ 600,200	\$ 3,605,134	11.1%
Social Services (Medicaid / MMIS)	\$ 9,084,592	\$ -	\$ -	\$ 9,084,592	27.9%
Economic Development	\$ 1,441,683	\$ 274,762	\$ 224,344	\$ 942,577	2.9%
Other	\$ 367,086	\$ 28,136	\$ 62,500	\$ 276,450	0.9%
Economic Assistance (OFA)	\$ 2,295,563	\$ 1,022,324	\$ 281,557	\$ 991,682	3.1%
Recreation	\$ 263,308	\$ 78,746	\$ 15,814	\$ 168,748	0.5%
Culture	\$ 253,078	\$ -	\$ 5,350	\$ 247,728	0.8%
Adult Recreation	\$ 135,000	\$ 135,000	\$ -	\$ -	0.0%
General Environment	\$ 3,897,936	\$ 75,000	\$ 3,706,190	\$ 116,746	0.4%
Natural Resources	\$ 746,605	\$ -	\$ 10,000	\$ 736,605	2.3%
Debt Service	\$ 2,012,483	\$ 24,352	\$ -	\$ 1,988,131	6.1%
Interfund Transfers	\$ 10,852,965	\$ -	\$ -	\$ 10,852,965	33.4%
Highway Funds	\$ 13,354,515	\$ 6,329,975	\$ 5,495,699	\$ 1,528,841	4.7%
Machinery Fund	\$ 1,891,003	\$ -	\$ 1,891,003	\$ -	0.0%
Hospital Funds	\$ 90,408,446	\$ 685,000	\$ 89,723,446	\$ -	0.0%
Compensation	\$ 2,746,490	\$ -	\$ 2,746,490	\$ -	0.0%
Capital	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	0.0%
TOTALS:	\$ 202,954,638	\$ 27,837,300	\$ 142,602,163	\$ 32,515,175	100.0%
Less Surplus:					
General Fund				\$ 2,200,000	
Machinery Fund				\$ -	
County Road Fund				\$ 1,528,841	
Compensation				\$ -	
Capital				\$ -	
Subtotal Surplus Applied				\$ 3,728,841	
Plus Allowance for Uncollectable Taxes:				\$ -	
TAX LEVY:				\$ 28,786,334	

STATEMENT OF INDEBTEDNESS AS OF NOVEMBER 13, 2025

FUND	DEPT	BOND / BAN PURPOSE	Resolution Number	PAYMENT DATE	TOTAL OWED	2026 Scheduled Principal Payment	2026 Scheduled Interest Payment	Interest Rate
GENERAL	9717	Serial Bond - Road Construction (C & D)	13-126 14-143	4/15/2026	\$1,115,000	\$305,000	\$28,875	2.375%
GENERAL	9718	Serial Bond - Road Contraction (E & F)	16-237	6/1/2026	\$4,610,000	\$725,000	\$109,657	2.00%
GENERAL	9722	Serial Bond - Agricultural Business Center	21-043	4/1/2026	\$3,063,300	\$252,200	\$58,744	2.00%
GENERAL	9732	Serial Bond - Phase I DSS Capital Project (2010) Refinanced*	08-202 15-149	9/15/2026	\$1,380,000	\$130,000	\$50,175	2.75%
GENERAL	9732	Serial Bond - Phase II DSS Capital Project (2010)	09-302	4/1/2026	\$765,000	\$70,000	\$54,918	**6.75%
GENERAL	9785	Capital Lease - Energy Performance Bond	16-444	4/10/2026	\$1,435,059	\$188,877	\$39,037	2.72%
HOSPITAL	9720	Serial Bond - Various Capital Projects	20-145 21-042	4/1/2026	\$7,261,700	\$597,800	\$139,256	2.00%
HOSPITAL	9742	Capital Lease - Energy Performance Bond	12-397	11/1/2026	\$404,685	\$130,194	\$12,547	3.522%
HOSPITAL	9744	USDA Mortgage - 408 North Main St. (2008) Refinanced*	08-202 15-149	9/15/2026	\$745,000	\$60,000	\$26,763	2.75%
HOSPITAL	9749	Serial Bond - WCCH Medical Equipment & MRI Base	22-114	3/16/2026	\$506,417	\$253,209	\$23,802	4.99%
HOSPITAL	9750	Serial Bond - WCCH Medical Equipment & Renovations	22-115	3/16/2026	\$293,583	\$146,791	\$13,799	4.99%
HOSPITAL	9751	Serial Bond - WCCH Medical Equipment & Renovations	25-371	7/16/2026	\$2,200,000	\$440,000	\$93,060	4.23%
		Total Indebtedness:			\$23,779,744	\$3,299,071	\$650,633	

** The rate for the Bond is 6.75%, but that is reduced by a US Treasury Bond Interest Subsidy

SUMMARY OF CAPITAL IMPROVEMENT PROJECTS 2001-2025 as of 11/13/25

YEAR	FUND	PROJECT TITLE / PURPOSE	TOTAL AUTHORIZED (prior year)	AUTHORIZED 2025	TOTAL PROJECT AUTHORIZED	TOTAL EXPENDED	TOTAL UNEXPENDED BALANCE	PROJECT STATUS
2001	12	Fire Training Center (clean up) **was in Fund 25**	\$1,538,226	\$0	\$1,538,226	\$1,519,944	\$18,282	IN PROCESS
2021	12	SICG Targeted Grant	\$5,931,797	\$0	\$5,931,797	\$5,701,039	\$230,758	IN PROCESS
2022	12	Fire Training Center Renovation Project	\$3,671,486	\$0	\$3,671,486	\$3,366,222	\$305,264	IN PROCESS
2022	12	Jail Addition Construction Phase I	\$274,271	\$28,600	\$302,871	\$245,491	\$57,379	IN PROCESS
2023	12	44 Center St. Property Renovation Project	\$400,000	\$0	\$400,000	\$121,264	\$278,736	IN PROCESS
2024	12	Ag Center Retaining Wall Project	\$230,000	\$14,129	\$244,129	\$209,058	\$35,071	IN PROCESS
2024	12	Elevator Modernization Project	\$139,430	\$0	\$139,430	\$139,430	\$0	COMPLETE
2024	12	Animal Control Shelter Project	\$424,424	\$0	\$424,424	\$289,433	\$134,991	IN PROCESS
2025	12	Air Handler Project (AG)	\$0	\$40,000	\$40,000	\$88	\$39,912	IN PROCESS
2025	12	AG Center Parking Lot	\$0	\$225,871	\$225,871	\$184,575	\$41,295	IN PROCESS
2025	12	Elevator Modernization (CH)	\$0	\$163,130	\$163,130	\$81,565	\$81,565	IN PROCESS
2025	12	Elevator Modernization (PS)	\$0	\$142,275	\$142,275	\$71,138	\$71,138	IN PROCESS
2025	12	450 NM Renovations	\$0	\$520,000	\$520,000	\$0	\$520,000	IN PROCESS
		Totals:	\$12,609,634	\$1,134,005	\$13,743,639	\$11,929,248	\$1,814,391	

2026 EQUALIZATION TABLE

Advisory Equaliz Rates	TOWN	Taxable Assessed Value with Partial Exemptions Added	Full Value At State Rates	% of Co. Tax to be paid by Each Town	Taxable Assessed Value	Town Share	Omitted Taxes	Total Levy
86.00%	ARCADE	327,773,746	381,132,263	0.103642001	327,768,896	2,980,613.91	17,140.31	2,997,754.22
100.00%	ATTICA	314,258,039	314,258,039	0.085456770	314,252,939	2,457,629.47	1,673.05	2,459,302.52
100.00%	BENNINGTON	462,743,966	462,743,966	0.125834823	462,735,137	3,618,851.59	505.71	3,619,357.32
80.00%	CASTILE	349,987,658	437,484,573	0.118965989	349,971,658	3,421,312.57	1,044.82	3,422,357.37
100.00%	COVINGTON	107,432,772	107,432,772	0.029214392	107,432,272	840,169.27	0.00	840,169.27
100.00%	EAGLE	111,369,989	111,369,989	0.030285047	111,369,989	870,959.95	0.00	870,959.95
100.00%	GAINESVILLE	157,321,534	157,321,534	0.042780736	157,321,534	1,230,320.28	0.00	1,230,320.28
100.00%	GENESEE FALLS	49,317,768	49,317,768	0.013411072	49,315,968	385,685.60	0.00	385,685.60
85.00%	JAVA	195,575,526	230,088,854	0.062568488	195,574,026	1,799,391.20	2,258.38	1,801,649.58
100.00%	MIDDLEBURY	144,768,500	144,768,500	0.039367166	144,767,900	1,132,150.30	1,104.91	1,133,255.21
100.00%	ORANGEVILLE	156,106,175	156,106,175	0.042450241	156,106,175	1,220,815.66	282.86	1,221,098.52
100.00%	PERRY	323,484,992	323,484,992	0.087965872	323,475,292	2,529,788.11	1,103.35	2,530,891.46
93.00%	PIKE	80,012,902	86,035,378	0.023395760	80,012,902	672,832.69	95.21	672,927.90
100.00%	SHELDON	254,132,921	254,132,921	0.069106835	254,127,921	1,987,425.87	42.22	1,987,468.09
100.00%	WARSAW	371,796,222	371,796,222	0.101103235	371,796,222	2,907,602.16	1,703.46	2,909,305.62
95.00%	WETHERSFIELD	85,422,112	89,918,013	0.024451572	85,419,012	703,196.51	634.58	703,831.09
	TOTALS	3,491,504,822	3,677,391,959	1.000000000	3,491,447,843	28,758,745.14	27,588.86	28,786,334.00

FINANCE COMMITTEE

14-Nov-25

Bryan Kehl
Daniel Leuer
Brian Becker
Nathan Rudgers

Ellen Grant
James Brick
Stan Klein
Susan May

Equalized Total Assessed Value 5,223,123,184

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	63	58,720,039	1.12
12370	STATE AUTHORITIES SPECIFIED	RPTL 412	1	1,367,000	0.03
13100	CO - GENERALLY	RPTL 406(1)	22	13,698,970	0.26
13500	TOWN - GENERALLY	RPTL 406(1)	101	19,018,588	0.36
13510	TOWN - CEMETERY LAND	RPTL 446	29	925,759	0.02
13592	TOWN O/S LIMITS - SEWER OR WATER	RPTL 406(3)	1	350,000	0.01
13650	VG - GENERALLY	RPTL 406(1)	117	24,753,886	0.47
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	17	1,655,595	0.03
13800	SCHOOL DISTRICT	RPTL 408	9	25,527,718	0.49
14100	USA - GENERALLY	RPTL 400(1)	1	305,400	0.01
14110	USA - SPECIFIED USES	STATE L 54	3	553,800	0.01
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	366	536,407,068	10.27
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	184	40,062,545	0.77
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	38	43,619,690	0.84
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	7	2,194,550	0.04
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	3	13,723,500	0.26
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	24	12,720,733	0.24
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	38	9,857,052	0.19
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL 486	3	1,033,023	0.02
26050	AGRICULTURAL SOCIETY	RPTL 450	7	382,447	0.01
26100	VETERANS ORGANIZATION	RPTL 452	10	1,372,872	0.03
26250	HISTORICAL SOCIETY	RPTL 444	7	981,508	0.02
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	27	5,167,641	0.10
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	80	2,718,412	0.05
29650	SOLDIRE MONUMENT CORPORATION	RPTL 442	1	4,500	0.00
29700	PROP WITHDRAWN FROM FORECLOSURE	RPTL 1138	1	9,600	0.00
32301	NYS LAND TAXABLE FOR SCHOOL ONLY	RPTL 536	12	4,568,000	0.09
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	13	37,736	0.00
41102	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	3	6,963	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	487	11,294,974	0.22
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	157	3,470,330	0.07
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	94	2,052,924	0.04
41125	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	2	40,500	0.00

Equalized Total Assessed Value 5,223,123,184

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	446	17,503,755	0.34
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	89	3,237,622	0.06
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	60	2,214,710	0.04
41135	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	5	188,750	0.00
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	293	17,640,652	0.34
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	83	4,139,050	0.08
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	25	1,460,536	0.03
41145	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	5	362,563	0.01
41150	COLD WAR VETERANS (10%)	RPTL 458-b	6	95,050	0.00
41160	COLD WAR VETERANS (15%)	RPTL 458-b	28	670,954	0.01
41161	COLD WAR VETERANS (15%)	RPTL 458-b	49	1,066,264	0.02
41162	COLD WAR VETERANS (15%)	RPTL 458-b	73	1,661,130	0.03
41170	COLD WAR VETERANS (DISABLED)	RPTL 458-b	3	96,900	0.00
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	4	60,535	0.00
41172	COLD WAR VETERANS (DISABLED)	RPTL 458-b	14	862,909	0.02
41300	PARAPLEGIC VETS	RPTL 458(3)	2	720,000	0.01
41400	CLERGY	RPTL 460	10	17,497	0.00
41631	VOL/FIRE/AMB	RPTL 466-a	11	319,121	0.01
41700	AGRICULTURAL BUILDING	RPTL 483	141	22,483,373	0.43
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	3,149	589,737,276	11.29
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	35	6,861,475	0.13
41750	AG LAND ELIGIBLE FOR AG ASSMT	AG-MKTS 305(7)	1	14,377	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	19	1,386,976	0.03
41801	PERSONS AGE 65 OR OVER	RPTL 467	24	1,726,767	0.03
41802	PERSONS AGE 65 OR OVER	RPTL 467	204	6,697,579	0.13
41805	PERSONS AGE 65 OR OVER	RPTL 467	15	631,119	0.01
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	153	4,306,900	0.08
42120	TEMPORARY GREENHOUSES	RPTL 483-c	5	298,000	0.01
42140	Anaerobic Digestion Facilities	RPTL 483-e	1	7,464,600	0.14
46451	INC ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	17	293,205	0.01
46452	INC ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	8	123,741	0.00
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	62	3,919,247	0.08
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	16	636,130	0.01

Equalized Total Assessed Value 5,223,123,184

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	6	541,117	0.01
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	12	1,020,661	0.02
47610	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	19	1,266,228	0.02
47611	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	7	359,911	0.01
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	61	2,547,904	0.05
49501	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	5	73,294	0.00
49530	INDUSTRIAL WASTE TREATMENT FAC	RPTL 477	1	177,907	0.00
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	9	2,272,325	0.04
Total Exemptions Exclusive of System Exemptions:			7,095	1,543,489,108	29.55
Total System Exemptions:			9	2,272,325	0.04
Totals:			7,104	1,545,761,433	29.59

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____