2025-2026
STATE OF NEBRASKA
COUNTY BUDGET FORM

TO THE COUNTY BOARD AND COUNTY CLERK OF

SALINE COUNTY

This budget is for the Period JULY 1, 2025 through JUNE 30, 2026

Contact Information

Auditor of Public Accounts
PO Box 98917
Lincoln, NE 68509
Telephone: (402) 471-2111 **FAX:** (402) 471-3301
Website: auditors.nebraska.gov
Questions - E-Mail: Jeff.Schreier@nebraska.gov

Submission Information

Adopted Budget Due by 9-30-2025

1. Auditor of Public Accounts -Electronically or by mail
   auditors.nebraska.gov
2. County Board (SEC. 13-508), C/O County Clerk

AMOUNT OF PERSONAL AND REAL PROPERTY TAX REQUIRED FOR:	Principal and Interest on Bonds	All Other Purposes	TOTAL
General Fund		9,115,590.00	9,115,590.00
Courthouse Bond Fund	500,000.00		500,000.00
			-
			-
			-
			-
			-
			-
			-
Total All Funds	500,000.00	9,115,590.00	9,615,590.00

Report of Joint Public Agency & Interlocal Agreements

Was this Subdivision involved in any Interlocal Agreements or Joint Public Agencies for the reporting period of July 1, 2024 through June 30, 2025?

[X] YES [ ] NO

*If **YES**, please submit Interlocal Agreement Report by September 30th*

Report of Trade Names, Corporate Names & Business Names

Did the Subdivision operate under a separate Trade Name, Corporate Name, or other Business Name during the reporting period of July 1, 2024 through June 30, 2025?

[ ] YES [X] NO

*If **YES**, please submit Trade Name Report by September 30th*

Total Certified Valuation $ 3,106,489,694

*(Certification of Valuation(s) from County Assessor **MUST** be attached)*

Outstanding Bonded Indebtedness as of July 1, 2025

Principal	5,600,000.00
Interest	360,648.75
Total Bonded Indebtedness	5,960,648.75

Saline County

BUDGET MESSAGE

The County budget has been prepared based on the following significant assumptions:

Revenues will remain constant. Property tax will be requested at an estimated minimum amount necessary to not deplete necessary cash reserves, given the past year's experience of actual results compared to budget. Transfers are budgeted to various funds as necessary to meet expenditure requirements and maintain minimum cash reserves. Transfers are made from the General Fund reserves if necessary remaining transfers are made from Inheritance Fund reserves.

Expenditures budgeted are based on officials and supervisors requests and generally consist of known personnel costs and prior years experience. Capital outlays are budgeted conservatively for known needs and contingencies.

It is the policy of the Board of Commissioners to make adequate conservative appropriations for the efficient operation of the offices and county operations. Each appropriation is deemed to be adequate but not extravagant. Saline County does not adhere to a strict line-item budget but is legally limited by fund disbursement budget totals. The inheritance tax money is used when and where needed unless otherwise allocated.

The following petty cash funds have been established: County Attorney #0100-652 $3,000, County Court #0100-622 $300, Aging Services Fund 2250 $60, Roads #0300-705 $3,000, Health Reimbursement #0100-910 $50,000, Flexible Spending Account/Dependent Care Account #0100-910 $15,000, Clerk of the District Court #0100-621 $3,500.

Resolution #2025-080

SALINE COUNTY

RESOLUTION OF ADOPTION AND APPROPRIATIONS

WHEREAS, a proposed County Budget for the Fiscal Year July 1, 2025, to June 30, 2026, prepared by the Budget Making Authority, was transmitted to the County Board on the 16th day of September, 2025.

NOW, THEREFORE, BE IT RESOLVED, by the Board of COMMISSIONERS of Saline County, Nebraska as follows:

SECTION 1. That the budget for the Fiscal Year July 1, 2025, to June 30, 2026, as categorically evidenced by the Budget Document be, and the same hereby is, adopted as the Budget for Saline County for said fiscal year.

SECTION 2. That the offices, departments, activities and institutions herein named are hereby authorized to expend the amounts herein appropriated to them during the fiscal year beginning July 1, 2025, and ending June 30, 2026.

SECTION 3. That the income necessary to finance the appropriations made and expenditures authorized shall be provided out of the unencumbered cash balance in each fund, revenues other than taxation to be collected during the fiscal year in each fund, and tax levy requirements for each fund.

DATED AND PASSED THIS 16TH DAY OF SEPTMBER, 2025.

COUNTY BOARD	

CORRESPONDENCE INFORMATION

ENTITY OFFICIAL ADDRESS

If no official address, please provide address where correspondence should be sent

NAME	**SALINE COUNTY**
ADDRESS	**PO BOX 865**
CITY & ZIP CODE	**WILBER, NE 68465**
TELEPHONE	**402-821-2374**
WEBSITE	

	BOARD CHAIRPERSON	COUNTY CLERK	PREPARER
NAME	Stephanie Krivohlavek	Diann Nettifee	Brian Blobaum, CPA
TITLE /FIRM NAME	Chairperson	County Clerk	Blobaum & Busboom, PC
TELEPHONE	402-821-2374	402-821-2374	402-729-6136
EMAIL ADDRESS			bbcpas@windstream.net

For Questions on this form, who should we contact (please √ one): Contact will be via email if supplied.

- [ ] Board Chairperson
- [ ] Clerk / Treasurer / Superintendent / Other
- [X] Preparer

SALINE COUNTY

Schedule of Budgeted Disbursements

For the Year Ended June 30, 2026

Functions/Programs	Operating*	Capital Outlay	Debt Service	Other**	Total Disbursements
Governmental:					
General Government	3,941,182.00	601,600.00	0.00	100,000.00	4,642,782.00
Public Safety - Law Enforcement	5,457,098.00	249,450.00	0.00	0.00	5,706,548.00
Public Safety - Other	707,146.00	260,449.00	0.00	0.00	967,595.00
Public Works - Highways & Roads	4,584,250.00	4,678,292.00	0.00	0.00	9,262,542.00
Public Works - Other	70,248.00	3,150.00	0.00	0.00	73,398.00
Public Health & Social Services	577,798.00	104,500.00	0.00	0.00	682,298.00
Culture and Recreation	275,991.00	0.00	0.00	0.00	275,991.00
Community Development	215,000.00	0.00	0.00	100,000.00	315,000.00
Miscellaneous	4,570,055.00	0.00	1,579,536.00	7,448,530.00	13,598,121.00
Business-type Activities:					
Airport	0.00	0.00	0.00	0.00	0.00
Nursing Home	0.00	0.00	0.00	0.00	0.00
Hospital	0.00	0.00	0.00	0.00	0.00
Historical Society	0.00	0.00	0.00	0.00	0.00
Solid Waste	0.00	0.00	0.00	0.00	0.00
Other	136.00	0.00	0.00	0.00	136.00
Total Disbursements and Transfers	20,398,904.00	5,897,441.00	1,579,536.00	7,648,530.00	35,524,411.00

* **Operating** should include Personal Services, Operating Expenses, Supplies and Materials and Equipment Rental.
** **Other** should include Judgments, Transfers, and Transfers of Surplus Fees.

SALINE COUNTY

Summary of All Funds

	Actual 2023-2024 (1)	Actual 2024-2025 (2)	Requested 2025-2026 (3)	Proposed 2025-2026 (4)	Adopted 2025-2026 (5)
Disbursements and Transfers:					
Operating Expenses	15,653,531.07	15,399,770.92	20,057,879.00	20,414,096.00	20,398,904.00
Capital Outlay	2,678,672.47	4,279,958.82	6,544,941.00	5,897,441.00	5,897,441.00
Debt Service	887,600.89	890,735.53	1,579,536.00	1,579,536.00	1,579,536.00
Transfers Out	2.12	106.25	10,773,497.00	7,648,530.00	7,648,530.00
Unknown Type	0.00	0.00	0.00	0.00	0.00
Total Disbursements and Transfers	19,219,806.55	20,570,571.52	38,955,853.00	35,539,603.00	35,524,411.00
Balance, Receipts and Transfers:					
Net Cash Balance	11,892,998.77	10,626,015.77	8,387,238.00	8,387,238.00	8,387,238.00
Intergovernmental Federal	181,642.14	288,873.40	268,534.00	268,534.00	268,534.00
Intergovernmental State	4,381,234.64	4,274,211.03	3,463,635.00	3,463,635.00	3,463,635.00
Intergovernmental Local	6,124,193.91	6,708,141.74	6,514,480.00	6,840,480.00	6,840,480.00
Personal and Real Property Taxes	7,255,651.35	7,125,265.44	8,173,167.00	9,630,782.00	9,615,590.00
Transfers In	10,101.76	-55,906.00	10,773,497.00	7,648,530.00	7,648,530.00
Unknown Type	0.00	0.00	0.00	0.00	0.00
Total Resources Available	29,845,822.57	28,966,601.38	37,580,551.00	36,239,199.00	36,224,007.00
Balance Forward/Cash Reserve	10,626,016.02	8,396,029.86	-1,375,302.00	699,596.00	699,596.00
Cash Reserve Percentage					3%

***The 2024-2025 Actual Balance Forward/Cash Reserve does not match the 2025-2026 Adopted Net Cash Balance

SALINE COUNTY

COUNTY TREASURER SUMMARY OF UNCOLLECTED TAXES

Tax Year	Amount
2024	$ 10,607,423.81
2023	$ 9,953.19
2022	$ 4,005.37

PROPERTY TAX GROWTH LIMITATION ACT (§§ 13-3401 - 13-1308)

SALINE COUNTY

2025-2026 PROPERTY TAX REQUEST AUTHORITY COMPUTATION FORM

Calculation of Preliminary Property Tax Request Authority

2024-2025 Total Property Tax Request (1) **$ 8,173,167.00**
(from prior year budget - Cover Page submitted to the State Auditor)

Less: Prior Year Exceptions Utilized
(Will all be zero for 2025-2026 budget because first year of new cap)

Approved Bonds *(prior year line 16)*	(2)	-
Emergency Response *(prior year line 17)*	(3)	-
Public Safety Services *(prior year line 18)*	(4)	-
County Attorneys *(prior year line 19)*	(5)	-
County Public Defenders *(prior year line 20)*	(6)	-
Response to Public Safety Threat *(prior year line 21)*	(7)	-
Public Safety Interlocal Agreements *(prior year line 22)*	(8)	-
Voter Approved Increase *(prior year line 23)*	(9)	-
Unused authority used in the prior year *(prior year line 24)*	(10)	-
TOTAL Prior Year Exceptions Utilized (total line 2 thru 10)	**(11)**	**-**

Preliminary Property Tax Request Authority (line 1 - line 11) (12) **8,173,167.00**

Allowed Increases to Preliminary Property Tax Request Authority

2024 Property Taxes Levied (per Taxes Levied Reports from Department of Revenue) 8,176,974.51
See instructions below for where to find this amount (13)

Growth Percentage per County Assessor

30,628,034.00 (2025 Growth Value) / 2,822,885,663.00 (2024 Total Valuation) = 1.08% (14a)

88,719.38
Increase due to Growth (14)
(Line 14 equals Line 13 minus line 2 & 3, multiplied by line 14a)

Inflation Percentage 5.17% (15a)
(Line 15 equals Line 13 minus line 2 & 3, multiplied by line 15a)

422,749.58
Increase due to Inflation (15)

Allowable Exceptions Utilized (§ 13-3404)

2025-2026 Property Taxes Budgeted For:

Approved Bonds *(Cannot exceed property tax request for principal & interest on bonds on cover page (page 1))*	(16)	-
Response to a declared emergency in the prior year & certified to the Auditor *(Must agree to total on Schedule 2)*	(17)	-
Public Safety Services, as defined in §13-320 *(Must agree to total on Schedule 3)*	(18)	431,814.04
County Attorneys	(19)	377,140.00
County Public Defenders	(20)	122,000.00
Support of service relating to an imminent & significant threat to public safety that was not previously provided by the political subdivision & is the subject of an agreement or modification of an existing agreement executed after 8/21/2024	(21)	-
Support of an interlocal agreement relating to public safety	(22)	-
Voter approved increase pursuant to § 13-3405 *(MUST attach sample ballot language and certified election results)*	(23)	-
Prior Year's Unused Property Tax Request Authority used this year *(Cannot exceed amount on Supporting Schedule 1, line 1)*	(24)	-

Total Exceptions Utilized *(Total lines 16 thru 24)* (25) **930,954.04**

2025-2026 Total Property Tax Request Authority *(Total lines 12, 14, 15, 25)* (26) **9,615,590.00**

2025-2026 ACTUAL Property Tax Request *(from Cover Page - Page 1)* (27) 9,615,590.00

Unused Property Tax Request Authority Created for Future Years *(To Schedule 1, line 3)* (28) -
(Line 26 - Line 27, MUST be greater than or equal to $0.00)

SALINE COUNTY

2025-2026 PROPERTY TAX REQUEST AUTHORITY SUPPORTING SCHEDULES

Schedule 1 - Calculation of Unused Property Tax Request Authority Carryforward

	Line No.	
Converted 2024-2025 Unused Restricted Funds Authority *(See instructions below for how to determine this amount)*	(1)	$ 0.39
Less: Amount used this year *(from Computation Form, line 24) (cannot exceed line 1)*	(2)	-
Add: Unused Authority created this year *(from Computation Form, line 28)*	(3)	-
Total Unused Property Tax Request Authority available for future years ***(cannot be less than $0.00)***	(4)	0.39

Schedule 2 - DECLARED EMERGENCY EXCEPTION CERTIFICATION

If using a declared emergency response exception on the Property Tax Request Authority Computation Form, line 17, the following must be completed. Additionally, supporting documentation for the emergency declaration must be attached to the budget submission if the emergency was declared by the principal executive of the local government.

Description of Emergency (Column A)	Date of Emergency Declaration (Column B)	Emergency Declared by Who? (Column C)	Amount Used as Exception (Column D)
			$ -
			-
			-
			-
			-
			-
Total Emergency Response Exception *(must agree to Computation Form, line 17)*			-

Schedule 3 - DESCRIPTION OF PUBLIC SAFETY SERVICES EXCEPTION

If using a public safety services exception on the Property Tax Request Authority Computation Form, line 18, the following must be completed:

Description of Public Safety Services Exception (Column A)	Amount Used as Exception (Column B)
COUNTY SHERIFF-LAW ENFORCEMENT	$ 431,814.04
	-
	-
	-
	-
	-
	-
	-
	-
	-
Total Public Safety Exception *(must agree to Computation Form, line 18)*	**431,814.04**

SALINE COUNTY

2025-2026 ALLOWABLE GROWTH PERCENTAGE COMPUTATION FORM

CALCULATION OF ALLOWABLE GROWTH PERCENTAGE

Prior Year Total Property Tax Request (1) $ 8,173,167.00
*(Total Personal and Real Property Tax Required from **prior year** budget - Cover Page)*

Base Limitation Percentage Increase (2%) 2.00 % (2)

Real Growth Percentage Increase

_____ / _____ = 0.00 % (3)
2025 Real Growth Value per Assessor / Prior Year Total Real Property Valuation per Assessor

Total Allowable Growth Percentage Increase (Line 2 + Line 3) (4) 2.00 %

Allowable Dollar Amount of Increase to Property Tax Request (Line 1 x Line 4) (5) $ 163,463.34

TOTAL PROPERTY TAX REQUEST (Line 1 + Line 5) (6) **$ 8,336,630.34**
(Without needing to attend Joint Public Hearing, or be included on postcard notification)

ACTUAL PROPERTY TAX REQUEST

2025-2026 ACTUAL Total Property Tax Request (7) $ 9,615,590.00
(Total Personal and Real Property Tax Required from Cover Page)

Property Tax Request exceeds allowable growth percentage. Political subdivision MUST complete the postcard notification requirements, and participate in the joint public hearing.

If line (7) is **greater than** line (6), your political subdivision **is required** to participate in the joint public hearing, and complete the postcard notification requirements of §77-1633. You must provide your information to the County Assessor electronically by September 4th. You are not required to hold the Special Hearing to Set the Final Tax Request outlined in §77-1632. The joint public hearing is completed in lieu of this hearing.

If line (7) is **less than** line (6), your political subdivision **is not required** to participate in the joint public hearing, or complete the postcard notification requirements of §77-1633. You are required to hold the Special Hearing to Set the Final Tax Request outlined in §77-1632.

CERTIFICATION OF TAXABLE VALUE AND GROWTH VALUE

{format for all counties and cities.}

TAX YEAR 2025

{certification required on or before August 20th of each year}

SALINE COUNTY

TO:

TAXABLE VALUE LOCATED IN THE COUNTY OF: SALINE

Name of Political Subdivision	Subdivision Type (County or City)	Growth Value *	Total Taxable Value	Prior Year Total Property Valuation	Growth Percentage [b]
SALINE COUNTY	County-General	30,628,034	3,106,489,694	2,822,885,663	1.08

** Growth Value is determined pursuant to Neb. Rev. Stat. § 13-3402 and § 77-1631 which includes (a) improvements to real property as a result of new construction and additions to existing buildings, (b) any other improvements to real property which increase the value of such property, (c) annexation of real property by the political subdivision, (d) a change in the use of real property, (e) any increase in personal property valuation over the prior year, and (f) the accumulated excess valuation over the redevelopment project valuation described in section 18-2147 of the Community Redevelopment Law for redevelopment projects within the political subdivision in the year immediately after the division of taxes for such redevelopment project has ended.*

Note: Growth Value and Real Growth Value mean the same when referring to the Property Tax Growth Limitation Act and the Property Tax Request Act.

[b] Growth Percentage is determined pursuant to Neb. Rev. Stat. § 77-1631 and is equal to the political subdivision's Growth Value divided by the political subdivision's total property valuation from the prior year.

I BRANDI KELLY, SALINE County Assessor hereby certify that the valuation listed herein is, to the best of my knowledge and belief, the true and accurate taxable valuation for the current year, pursuant to Neb. Rev. Stat. §§ 13-509 and 13-518.

Brandi Kelly
(signature of county assessor)

August 19, 2025
(date)

CC: County Clerk, SALINE County
CC: County Clerk where district is headquartered, if different county, _____ County

Note to political subdivision: A copy of the Certification of Value must be attached to the budget document.

Guideline form provided by Nebraska Dept. of Revenue Property Assessment Division (July 2025)

Assessor's Use Only

207,450,025 Pers Prior
212,088,154 Pers Value
2,615,435,638 Real Prior
2,894,401,540 Real Value

SALINE COUNTY LEVY LIMIT FORM

Name	Property Taxes Other Than Bonds	Bond Property Taxes	Valuation	General Tax Levy	Bond Tax Levy
(Column A)	*(Column B)*	*(Column C)*	*(Column D)*	*(Column E)*	*(Column F)*
Countywide Entities					
County	9,115,590.00	500,000.00	3,106,489,694	0.293437	0.016095
Ag. Society	123,328.00	-	3,106,489,694	0.003970	0.000000
Historical Society	60,545.00	-	3,106,489,694	0.001949	0.000000
RR Trans. Safety	32,020.00	-	3,106,489,694	0.001031	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
Total Countywide Entities				0.300387	

Levy Authority - County levy limit is 45 cents plus 5 cents for interlocal agreements. (77-3442)

County levy limit		0.450000
County property taxes designated for interlocal agreements	621,799	0.020016
Other entities property taxes designated for interlocal agreements	-	0.000000
Total County Levy Authority (Cannot exceed 50 cents)		0.470016 **(1)**

Levy Limit Analysis

Countywide General Levy (Line 13)	0.300387
Fire District - Largest General Levy Authority granted by County Board	0.016000
Township - Largest General Levy Authority granted by County Board	0.000000
Cemetery District - Largest General Levy Authority granted by County Board	0.000000
Irrigation District - Largest General Levy Authority granted by County Board	0.000000
Drainage District - Largest General Levy Authority granted by County Board	0.000000
Rural Water District - Largest General Levy Authority granted by County Board	0.000000
Other Districts - Largest General Levy Authority granted by County Board	0.022300
Largest possible district levy	0.338687 **(2)**

Note: Attach a copy of the resolution sent to the Districts outlining how much levy authority the County Board authorized them to have.

RESOLUTION NO. 2025-072

Pursuant to LB 77-3443, The County Board of Commissioners of Saline County hereby resolve to set the following final levy allocation for 2025.

	Request Amount	Levy Rate at Requested Amount	Approved Amount at Maximum Levy	Maximum Levy Allowed Under Final Allocation
Historical Society	$60,540	0.001949	$60,545	0.001949
Saline County Agricultural Society	123,331	0.003970	123,328	0.003970
Friend Community Healthcare District	220,000	0.030826	249,791	0.035000
*Fire Districts: Saline County Rural Fire District		0.016000		0.016000
Friend Rural Fire District	81,761	0.020226	64,679	0.016000
Saline County/Crete Railroad Transportation Safety District	54,600	0.001758	54,612	0.001758

*Excludes fire districts not subject to this resolution due to greater valuations in adjoining counties.

Passed and approved this 26TH day of August 2025.

Stephanie A. Krivohlavek, Board Chairperson

Deputy County Clerk



Saline County

Summary of Significant Forecast Assumptions

Years Ended June 30, 2025 and 2026

This financial forecast presents, to the best of management's knowledge and belief, the expected revenue and expenditures of Saline County for the forecast period. Accordingly, the forecast reflects management's judgment as of September 9, 2025, the date of this forecast, of expected conditions and its expected course of action. The presentation of prospective information is for compliance with Nebraska law requiring political subdivisions to file an annual budget with their respective county clerk and the State Auditor's office. The assumptions disclosed herein are those that management believes are significant to the forecast. There will usually be differences between the forecasted and actual results because events and circumstances frequently do not occur as expected, and those differences may be material.

Forecasted Results for the Year Ending June 30, 2025

Forecasted results for the year ending June 30, 2025 were calculated by annualizing the Results of the operations for the remainder of the 2024-2025 year based on historical results.

Forecasted Results for the Year Ending June 30, 2026

Forecasted results for the year ending June 30, 2026 were based upon the forecasted results of operations for the year ending June 30, 2025 as well as any additional requirements for 2025-2026 based on input from the governing board including the following:

Revenues are budgeted at the amounts similar to the prior year with the exception of the state revenues where State Department of Revenue estimates are used.

Operating expenditures are estimated at the highest several years' prior experience.

Debt service expenditures, if applicable, are according the amortization schedules.

Capital outlay is budgeted at the maximum remaining available funds, given a minimal cash reserve.

Blobaum & Busboom, P.C.
Certified Public Accountants

Brian L. Blobaum, CPA
Jennifer M. Busboom, CPA
Michael A. Blobaum, CPA

410 4th Street, P.O. Box 604 • Fairbury, NE 68352 • Phone: (402) 729-6136 • Fax: (833) 564-5032• Email: bbcpas@windstream.net
Hebron Branch Office :120 South 4th Street • Hebron, NE 68370 • Phone: (402) 768-6485

Accountants' Compilation Report

County Commissioners
Saline County
Wilber, NE 68465

Management is responsible for the accompanying historical financial statement of Saline County, Wilber, Nebraska, which comprises financial information in the form of the 2025-2026 State of Nebraska General Budget Form, included in the accompanying prescribed form for the years ended June 30, 2024 and June 30, 2025, in accordance with the Nebraska Auditor of Public Accounts. We have performed a compilation engagement in accordance with Statements on Standards for Accounting and Review Services promulgated by the Accounting and Review Services Committee of the AICPA and the form prescribed by the Nebraska Auditor of Public Accounts. We did not audit, examine, or review the historical financial statement included in the accompanying prescribed form nor were we required to perform any procedures to verify the accuracy or completeness of the information provided by management. Accordingly, we do not express an opinion, a conclusion, nor provide any form of assurance on the historical financial statement included in the accompanying prescribed form.

The historical financial statements included in the accompanying prescribed form are presented in accordance with the requirements of the Nebraska Auditor of Public Accounts, and are not intended to be a presentation in accordance with accounting principles generally accepted in the United States of America.

Management is responsible for the accompanying forecast of Saline County, Wilber, Nebraska, which comprises forecasted information in the form of the 2025-2026 State of Nebraska General Budget Form, included in the accompanying prescribed form in accordance with the Nebraska Auditor of Public Accounts for the year ended June 30, 2026, including the summary of significant forecast assumptions in accordance with the guidelines for the presentation of a forecast established by the American Institute of Certified Public Accountants (AICPA). We have performed a compilation engagement in accordance with Statements on Standards for Accounting and Review Services promulgated by the Accounting and Review Services Committee of the AICPA. We did not audit, examine, or review the forecast nor were we required to perform any procedures to verify the accuracy or completeness of the information provided by management. Accordingly, we do not express an opinion, a conclusion, nor provide any form of assurance on the forecast included in the accompanying prescribed form.

The forecasted results may not be achieved, as there will usually be differences between the forecasted and actual results because events and circumstances frequently do not occur as expected, and those differences may be material. We have no responsibility to update this report for events and circumstances occurring after the date of this report.

Management has elected to omit the summary of significant accounting policies required by guidelines for the presentation of a forecast established by the AICPA other than those related to significant assumptions. If the omitted disclosures were included in the forecast, they might influence the user's conclusion about the results of operations of the forecasted period. Accordingly, the forecast is not designed for those who are not informed about such matters.

The forecast included in the accompanying prescribed form is presented in accordance with the requirements of the Nebraska Auditor of Public Accounts, and is not intended to be a presentation in accordance with accounting principles generally accepted in the United States of America.

The accompanying budget form and report are intended solely for the information and use of the Nebraska Auditor of Public Accounts, and management of Saline County is not intended to be and should not be used by anyone other than these specified parties.

Blobaum & Busboom PC

Fairbury, Nebraska
September 9, 2025

2025 BUDGET HEARING MINUTES

The Budget Hearing of Saline County was held the 16th day of September, 2025, at 9:30 a.m. Notice of the budget hearing was published in the Wilber Republican newspaper on the 10th day of September, 2025.

Board Members:

Present	Absent
Stephanie A. Krivohlavek, Chair	Phil Hardenburger
Russ Karpisek, Vice Chair	
Ray Rohrig	
Brian Pribyl	

Others Present:
Brian Blobaum
Amy Hausman
Dee Drake
Ron and Sharon Cerveny
David Solheim, County Attorney
Deb Spanyers, County Treasurer
Diann Nettifee, County Clerk

The budget hearing was opened at 9:30 a.m. Three copies of the proposed budget statement were available to the public.

Brian Blobaum made a presentation outlining the key provisions of the proposed budget statement as directed in the prepared budget notes, including, but not limited to, a comparison with the prior year's budget.

The floor was then opened for public comment on the proposed budget statement. Public comment ensued. All members of the public wishing to address the governing body were provided a reasonable amount of time to do so.

There being no further business, a motion was made by Ray Rohrig and seconded by Russ Karpisek to adjourn the budget hearing.

4 Ayes 0 Nays 1 Absent Motion Passed.

The budget hearing was closed at 9:39 a.m.

The Special Hearing of Saline County Board of Commissioners was held the 16th day of September, 2025, at 9:47 a.m. Notice of the Special Hearing was published in the Wilber Republican newspaper on the 10th day of September, 2025.

The Special hearing was opened at 9:45 a.m. Brian Blobaum presented the information related to the setting of the final tax levy as published. The related resolution has been prepared. The floor was opened for public comment on the tax levy. Public comment ensued. All members of the public wishing to address the governing body were provided a reasonable amount of time to do so.

The Special Hearing was closed at 9:50 a.m.

There being no further business, a motion was made by Russ Karpisek and seconded by Brian Pribyl to adjourn the special hearing.

4 Ayes 0 Nays 1 Absent Motion Passed.

September 16, 2025
SALINE COUNTY BOARD OF COMMISSIONERS

State of Nebraska)
County of Saline) ss.

The meeting of the Saline County Board of Commissioners was called to order immediately following the Budget Public Hearing at 9:55 a.m. on Tuesday, September 16, 2025, by Chairperson Stephanie A. Krivohlavek. Present were Krivohlavek, Brian Pribyl, Russ Karpisek and Ray Rohrig Commissioners, County Attorney David Solheim and Clerk Diann Nettifee. Commissioner Phil Hardenburger was absent. Notice of said meeting was posted in the County Clerk's Office and published in all three county newspapers on September 10, 2025, in compliance with State Statutes;
Krivohlavek advised those present we will abide by the open meetings act posted at the back of the room, all proceedings are electronically recorded and to silence your phone;
APPROVAL OF AGENDA;
Karpisek moved to approve the agenda, seconded by Rohrig. Motion carried.

- Hardenburger: *Absent*
- Karpisek: *aye*
- Krivohlavek: *aye*
- Pribyl: *aye*
- Rohrig: *aye*

Motion Passed;
APPROVAL OF MINUTES OF August 26, 2025, Special Meeting;
Pribyl moved to approve the minutes of the previous Board of Commissioners Special meeting August 26th, seconded by Rohrig. Motion carried.

- Hardenburger: *Absent*
- Krivohlavek: *aye*
- Pribyl: *aye*
- Rohrig: *aye*
- Karpisek: *aye*

Motion Passed;
Approval of Minutes of August 19, 2025, Meeting;
Rohrig moved to approve the minutes August 19, 2025 Board of Commissioners meeting, seconded by Karpisek. Motion carried.

- Hardenburger: *Absent*
- Karpisek: *aye*
- Krivohlavek: *aye*
- Pribyl: *aye*
- Rohrig: *aye*

Motion Passed;
CITIZENS FORUM; no participation;
CORRESPONDENCE; Information from Center for Rural Affairs, Pribyl shared message from Seward County Planning Commission that they are in the process of updating rules;
REPORT OF OFFICIALS; Pribyl no report; Rohrig – attended Southeast NACO District meeting, Extension meeting, Planning & Zoning meeting has been canceled, will attend upcoming Seward/Saline Solid Waste meeting; Karpisek no meetings to report; Krivohlavek attended Southeast NACO District meeting, will be attending Veterans and Joint Public Hearing meetings;
BUSINESS FOR ACTION;
Scott Davis, Saline County Veterans Service Officer presented Veteran Michael Wittmuss as Veteran of the Month;
Karpisek moved to approve representation letter with Blobaum & Busboom, P.C., seconded by Brian Pribyl. Motion carried.

- Hardenburger: *Absent*
- Pribyl: *aye*
- Rohrig: *aye*
- Karpisek: *aye*
- Krivohlavek: *aye*

Motion Passed;

Rohrig moved to approve Resolution #2025-079 setting the Property Tax Request, seconded by Pribyl. Motion carried.

- Hardenburger: *Absent*
- Rohrig: *aye*
- Karpisek: *aye*
- Krivohlavek: *aye*
- Pribyl: *aye*

Motion Passed;
Karpisek moved to approve Resolution #2025-080 Adoption and Appropriations 2025-2026 Budget, seconded by Rohrig. Motion carried.

- Hardenburger: *Absent*
- Karpisek: *aye*
- Krivohlavek: *aye*
- Pribyl: *aye*
- Rohrig: *aye*

Motion Passed;
Pribyl moved to approve Saline County Clerk August Fees - $15,979.50, seconded by Rohrig. Motion carried.

- Hardenburger: *Absent*
- Krivohlavek: *aye*
- Pribyl: *aye*
- Rohrig: *aye*
- Karpisek: *aye*

Motion Passed;
Pribyl moved to approve Sheriff August Fees - $2,757.35, seconded by Karpisek. Motion carried.

- Hardenburger: *Absent*
- Pribyl: *aye*
- Rohrig: *aye*
- Karpisek: *aye*
- Krivohlavek: *aye*

Motion Passed;
Rohrig moved to approve Clerk of the District Court August Fees - $38,279.45, seconded by Pribyl. Motion carried.

- Hardenburger: *Absent*
- Rohrig: *aye*
- Karpisek: *aye*
- Krivohlavek: *aye*
- Pribyl: *aye*

Motion Passed;
Karpisek moved to approve to discontinue account with IONOS Inc., seconded by Rohrig. Motion carried.

- Hardenburger: *Absent*
- Karpisek: *aye*
- Krivohlavek: *aye*
- Pribyl: *aye*
- Rohrig: *aye*

Motion Passed;
10:15 a.m. meeting in recess;
10:47 a.m. meeting reconvened;
11:00 a.m. Karpisek moved to close bidding for road and bridge projects, seconded by Rohrig. Motion carried.

- Hardenburger: *Absent*
- Pribyl: *aye*
- Rohrig: *aye*
- Karpisek: *aye*
- Krivohlavek: *aye*

Motion Passed;
Bids were opened by Chairperson Krivohlavek – Collins Contracting Co. Inc., Gus Construction Company Inc., JJK Construction LLC, Van Kirk Brothers Contracting and Vogt Enterprises Inc.; Highway Superintendent will make a recommendation at the next Commissioner meeting;

RESOLUTIONS TO TRANSFER FUNDS;

Pribyl moved to approve Resolution #2025-077 Transfer $54,000.00 from the Inheritance Fund to the Road & Bridge Fund, seconded by Rohrig. Motion carried.

- Hardenburger: *Absent*
- Krivohlavek: *aye*
- Pribyl: *aye*
- Rohrig: *aye*
- Karpisek: *aye*

Motion Passed;

Karpisek moved to approve Resolution #2025-078 Transfer $2,600.00 from the Inheritance Fund to the Juvenile Services Aid Program Fund, to be reimbursed when funds are available, seconded by Pribyl. Motion carried.

- Hardenburger: *Absent*
- Pribyl: *aye*
- Rohrig: *aye*
- Karpisek: *aye*
- Krivohlavek: *aye*

Motion Passed;

HIGHWAY SUPERINTENDENT – ROAD AND BRIDGE MATTERS;

Rohrig moved to approve letter of support for the Bridge Investment Program, seconded by Pribyl. Motion carried.

- Hardenburger: *Absent*
- Rohrig: *aye*
- Karpisek: *aye*
- Krivohlavek: *aye*
- Pribyl: *aye*

Motion Passed;

Karpisek moved to approve Interlocal Agreements with Frontier County, Dakota County, Wayne County and Hall County for the Bridge Investment Program/ HUB Grant, seconded by Rohrig. Motion carried.

- Hardenburger: *Absent*
- Karpisek: *aye*
- Krivohlavek: *aye*
- Pribyl: *aye*
- Rohrig: *aye*

Motion Passed;

Karpisek moved to approve the claims as presented, seconded by Rohrig. Motion carried.

- Hardenburger: *Absent*
- Krivohlavek: *aye*
- Pribyl: *aye*
- Rohrig: *aye*
- Karpisek: *aye*

Motion Passed;

Barnas	Spls	1,150.04
Black Hills	Utly	1,068.82
Capital Bu	Cntrct	168.00
Wilber	Utly	14,893.33
D Collins	Prgm	1,137.75
Crete Auto	Spls	98.99
W Cutting	Cntrct	253.40
Eakes	Spls	2,454.38
Ecolab	Cntrct	204.31
E Escobar-Barrera	Reimb	240.61
Farmers Coop	Fuel	29,896.67
Greatamerica	Cntrct	226.27
Hawks Plmb	Maint	354.00
Jefferson Co Em Mgt	Cntrct	5,043.00
S Johnson	Lbr	40.00
R Kalkwarf	Reimb	32.13
M Karel	Cntrct	195.00
J Kuntz	Atty	1,586.60
Lee's Ref	Spls	125.80
A Lytle	Reimb	29.99
Microfilm Img	Cntrct	150.00

MIPS	Cntrct	4,578.43
NACO	Trng	80.00
NE HHS	Cntrct	436.21
Nextlink	Comm	143.76
NPPD	Utly	232.00
Point C	Cntrct	11,968.76
Sack Lumber	Bldg	1,595.73
Saline Co Atty	Reimb	50.60
Saline Co Crt	Reimb	297.00
Saline Co Dist Crt	Reimb	411.00
Saline Co Sheriff	Reimb	671.25
Soarin Grp	Cntrct	5,486.50
Stanard Aprsl	Cntrct	2,500.00
Summit	Spls	12,137.82
UPN	Comm	6,573.05
UNL	Trng	115.00
Us Bank	Cntrct	58.86
Verizon	Comm	219.97
Visa	Spls	2,385.17
Walker	Cntrct	144.99
J Warning	Reimb	15.00
Wilber Plmb	Spls	38.58
41 Auto	Spls	1,592.63
Ace Irr	Spls	9,276.75
AKRS	Spls	293.32
Beatrice Concrete	Gravel	54,921.99
Beaver Hardware	Spls	13.13
Crete Ace	Spls	141.94
Farmers Union Coop	Fuel	1,518.90
Food Mesto	Spls	72.44
Hard Rock Quarries	Gravel	1,947.18
Linde Gas	Spls	112.24
MW Unlmtd	Spls	175.90
NE/IA Ind	Spls	211.87
NKC	Maint	34.48
NMC	Maint	3,997.09
CNH	Spls	186.00
RDO	Spls	174.47
SW Gravel	Gravel	13,135.53
Sudrla Water	Cntrct	375.00
Truck Equip	Spls	39.44
Dewitt	Utly	85.45
Dorchester	Utly	98.93
Tobias	Utly	56.80
Western	Utly	84.25
Waste Conn	Utly	179.65
JJK Const	Cntrct	112,484.61
K Homolka	Mlg	282.80
Western Comm Club	Reimb	1,500.00
Saline Co Hist Soc	Reimb	1,470.77
M Emal	Prgm	221.70
M Garcia	Prgm	200.00
L Moldenhauer	Prgm	117.00
S Moldenhauer	Prgm	342.00
D Pribyl	Prgm	170.30
Purfoods	Prgm	161.00
S Yokel	Prgm	81.48
N Zambrand	Prgm	160.00
Family Service Assc	Prgm	1,510.00
A Stougard	Prgm	1,579.50

DWEE	Rfnd	523.34
iSolved	Pyrl & Txs	280,006.67
Ameritas Life	Retire	34,218.69
Point C	Hlth Sv Acct	12,618.42
Principal	Ins	3,407.11
Madison Nat'l	Ins	1,183.57
AFLAC	Ins	919.70
Empower	Retire	1,965.44
Colonial Supp Ins	Ins	106.72
Teamsters	Dues	364.00
New York Life	Ins	78.95
Saline Co Crt	Garnish	861.02
Lancaster Co Crt	Garnish	254.85
Gage Co Crt	Garnish	218.84

ADJOURNMENT;

There being no further business to come before the Board. Rohrig moved to approve adjourning the Board of Commissioner's meeting, seconded by Pribyl. Motion carried.

- Hardenburger: *Absent*
- Krivohlavek: *aye*
- Pribyl: *aye*
- Rohrig: *aye*
- Karpisek: *aye*

Motion Passed;

Meeting was adjourned at 11:21 a.m. The next regular meeting will be on Tuesday, September 30, 2025 at 9:30 a.m. in the Saline County Commissioners' Room, Court House, Wilber, NE.

State of Nebraska)
County of Saline) ss.

I, Diann Nettifee, the undersigned County Clerk of Saline County, Nebraska do hereby certify the foregoing minutes are true and are part of the official records of this office.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed my official seal this 30th day of September, 2025.

_____
Stephanie Krivohlavek
Chairperson

_____
County Clerk

SEAL

RESOLUTION SETTING THE PROPERTY TAX REQUEST

RESOLUTION NO. 2025-079

WHEREAS, Nebraska Revised Statute 77-1632 and 77-1633 provide that the Governing Body of SALINE County passes by a majority vote a resolution or ordinance setting the tax request; and

WHEREAS, a special public hearing was held as required by law to hear and consider comments concerning the property tax request;

NOW, THEREFORE, the Governing Body of SALINE County resolves that:

1. The 2025-2026 property tax request be set at:

General Fund	$	9,115,590.00
Courthouse Bond Fund	$	500,000.00
0	$	-
0	$	-

2. The total assessed value of property differs from last year's total assessed value by 10.05 percent.

3. The tax rate which would levy the same amount of property taxes as last year, when multiplied by the new total assessed value of property would be 0.2631 per $100 of assessed value.

4. SALINE County proposes to adopt a property tax request that will cause its tax rate to be 0.309532 per $100 of assessed value.

5. Based on the proposed property tax request and changes in other revenue, the total operating budget of SALINE County will increase (or decrease) last year's budget by -5.91 percent.

6. A copy of this resolution be certified and forwarded to the County Clerk on or before October 15, 2025

Motion by Rohrig, seconded by Pribyl to adopt Resolution #2025-079.

Voting yes were:

Voting no were:

RDR

Dated this 16th day of September, 2025

WILBER REPUBLICAN
PO BOX 613
WILBER, NE 68465

AFFIDAVIT OF PUBLICATION

SALINE COUNTY CLERK
PO BOX 865
WILBER NE 68465-0865

STATE OF NEBRASKA
Saline County,

Amy E. Hausman being by me first duly sworn, deposes and says that she is the editor of WILBER REPUBLICAN, a legal weekly newspaper printed and published at Milford in Seward County, NE, and of general circulation in said County and State; that said newspaper has a bona fide circulation of more than 300 copies weekly, in said County; and, has been published in said County for more than 52 successive weeks prior to the first publication of the attached notice, that the attached notice of "*2025 BUDGET HEARING*" was published in said newspaper for **1** consecutive week(s) commencing with the issue of **9/10/2025**.

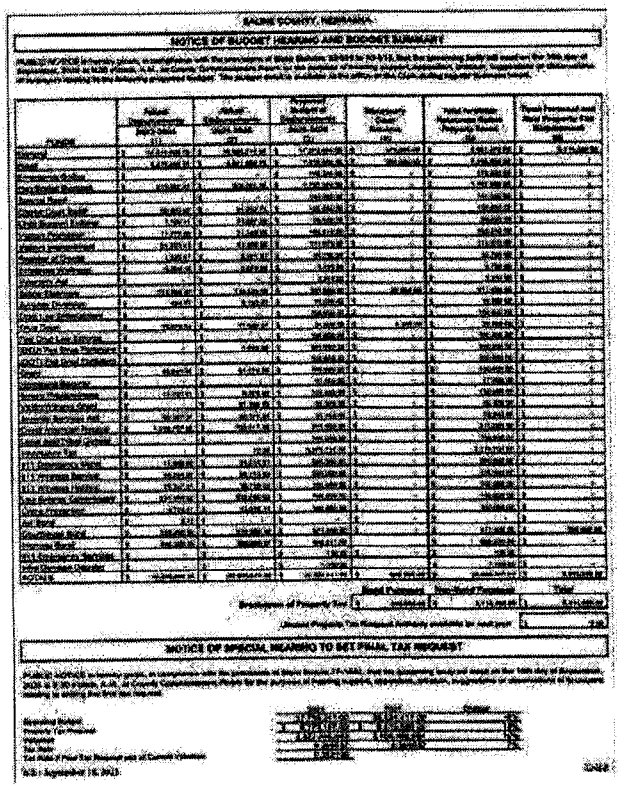
Amy E. Hausman, Editor

Subscribed in my presence and sworn to before me this date of **9/10/2025**

Notary Public

Name	SALINE COUNTY CLERK
Order Number	165118
Order Date	9/5/2025
Number of Issues	1
Publication Count	1
First Issue	9/10/2025
Last Issue	9/10/2025
Order Price	$284.40
Publications	*WILBER REPUBLICAN
Publication Dates	*WILBER REPUBLICAN: 9/10/2025

GENERAL NOTARY - State of Nebraska
PAMELA J CALLAHAN
My Comm. Exp. September 27, 2026



SALINE COUNTY, NEBRASKA

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

NOTICE OF SPECIAL MEARING TO SET FINAL TAX REQUEST

SALINE COU Y GENERAL REVENUE

					Code	cription
				Fund	0100	NERAL
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	1,206,974.10	1,075,104.00	1,075,103.62	898,505.00	898,505.00	898,505.00
	Taxes						
300-00	PROPERTY TAXES	6,796,910.71	7,673,167.00	6,685,453.11	7,673,167.00	9,130,782.00	9,115,590.00
304-00	MOTOR VEHICLE TAXES	566,229.51	539,000.00	582,527.81	566,000.00	566,000.00	566,000.00
318-01	OCCUPATION TAX	200.00	0.00	900.00	0.00	0.00	0.00
	Taxes Totals	***7,363,340.22***	***8,212,167.00***	***7,268,880.92***	***8,239,167.00***	***9,696,782.00***	***9,681,590.00***
	Licenses and Permits						
321-01	TRAILER COURT - LICENSES	35.00	0.00	30.00	0.00	0.00	0.00
325-01	BUILDING PERMITS	1,135.00	1,000.00	940.00	1,000.00	1,000.00	1,000.00
	Licenses and Permits Totals	***1,170.00***	***1,000.00***	***970.00***	***1,000.00***	***1,000.00***	***1,000.00***
	Intergovernmental State						
344-01	HOMESTEAD COLLECTION	115,401.25	0.00	125,499.16	0.00	0.00	0.00
344-05	TAX CREDIT COLLECTION	596,550.46	0.00	728,644.26	0.00	0.00	0.00
345-02	INSURANCE TAX ALLOCATION	50,488.43	48,000.00	53,260.17	50,000.00	50,000.00	50,000.00
345-03	AIRLINE TAX	6,688.94	6,000.00	5,164.73	5,000.00	5,000.00	5,000.00
346-01	M.V. PRORATE TAX ALLOCATION	19,322.28	19,000.00	19,421.74	19,000.00	19,000.00	19,000.00
346-02	CARLINE DISTRIBUTION	3,291.96	2,800.00	2,975.09	3,000.00	3,000.00	3,000.00
346-05	WIND POWER IN LIEU OF TAX	478,079.71	480,000.00	255,265.54	255,000.00	255,000.00	255,000.00
	Intergovernmental State Totals	***1,269,823.03***	***555,800.00***	***1,190,230.69***	***332,000.00***	***332,000.00***	***332,000.00***
	Other Intergovernmental						
352-01	INTERLOCAL GOV. SHARED SERV.#1/WEED	5,196.00	4,000.00	5,196.00	5,196.00	5,196.00	5,196.00
353-01	IN LIEU OF TAX - 1957 & PRIOR	251.33	250.00	251.33	250.00	250.00	250.00
353-02	IN LIEU OF TAX - 5% GROSS	11,560.62	3,300.00	17,338.27	12,000.00	12,000.00	12,000.00
	Other Intergovernmental Totals	***17,007.95***	***7,550.00***	***22,785.60***	***17,446.00***	***17,446.00***	***17,446.00***
	County Treasurer						
360-01	DRIVERS LICENSE FEES	4,552.50	4,500.00	4,113.00	4,500.00	4,500.00	4,500.00
360-02	MOTOR VEHICLE REG FEES	74,065.39	70,000.00	66,624.34	67,000.00	67,000.00	67,000.00
360-04	REDEMPT. FEES	1,210.00	1,200.00	1,056.00	1,000.00	1,000.00	1,000.00
360-05	DISTRESS WARRANTS	50.00	0.00	44.00	0.00	0.00	0.00
360-06	TAX SALE FEES	1,400.00	1,400.00	710.00	700.00	700.00	700.00
360-07	ADVERTISING FEES	1,070.00	1,200.00	815.00	800.00	800.00	800.00
360-09	FILING FEE-POLITICAL CANDIDATES	2,667.70	0.00	0.00	0.00	0.00	0.00
361-01	HOMESTEAD EXEMPTION COMMISSION	7,053.58	6,000.00	7,315.38	7,000.00	7,000.00	7,000.00
361-02	TAX CREDIT COMMISSION	30,181.90	28,000.00	34,836.44	30,000.00	30,000.00	30,000.00
361-03	SALES TAX CO-SHARE	14,683.19	12,000.00	13,592.66	13,000.00	13,000.00	13,000.00
361-08	MOTOR VEHICLE FEE COMMISSION	20,633.63	19,000.00	21,308.17	20,000.00	20,000.00	20,000.00
361-09	Nameplate Capacity Tax Commission	16,710.26	15,000.00	8,125.98	8,000.00	8,000.00	8,000.00
363-01	COMMISSIONS	289,371.30	285,000.00	237,441.35	237,000.00	237,000.00	237,000.00
363-02	SPEC ASSMT TAX COMM-CITIES & V	1,065.54	0.00	2,992.68	0.00	0.00	0.00

SALINE COU Y GENERAL REVENUE

					Code	cription
				Fund	0100	NERAL
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
365-01	MISC. FEES & COMM.	445.50	400.00	200.00	200.00	200.00	200.00
	County Treasurer Totals	***465,160.49***	***443,700.00***	***399,175.00***	***389,200.00***	***389,200.00***	***389,200.00***
	County Clerk						
371-01	FILING & RECORDING FEES	49,557.40	50,000.00	51,416.32	50,000.00	50,000.00	50,000.00
371-02	DOC. STAMPS COUNTY SHARE	35,876.40	36,000.00	40,181.99	36,000.00	36,000.00	36,000.00
371-03	MISCELLEANOUS FEES-COUNTY CLERK	1,850.00	1,700.00	1,125.00	1,100.00	1,100.00	1,100.00
	County Clerk Totals	***87,283.80***	***87,700.00***	***92,723.31***	***87,100.00***	***87,100.00***	***87,100.00***
	Clerk of the District Court						
380-01	FILING FEES-DISTRICT COURT	6,253.00	5,000.00	7,077.00	6,000.00	6,000.00	6,000.00
380-03	COURT COSTS REFUNDS-DISTRICT C	4,740.50	4,000.00	5,428.20	4,000.00	4,000.00	4,000.00
380-05	CLERK OF DIST CT-MISC FEES/REVENUE	228.48	0.00	0.00	0.00	0.00	0.00
381-01	BAIL-BOND COSTS 10%	2,475.00	2,000.00	1,900.00	2,000.00	2,000.00	2,000.00
382-01	DEPT SOC SERV TITLE (IV-D)	32,955.46	32,000.00	26,048.52	26,000.00	26,000.00	26,000.00
383-00	PASSPORT FEES	16,800.00	15,000.00	23,345.00	17,000.00	17,000.00	17,000.00
	Clerk of the District Court Totals	***63,452.44***	***58,000.00***	***63,798.72***	***55,000.00***	***55,000.00***	***55,000.00***
	County Court						
390-01	COUNTY COURT COSTS REFUNDS	4,958.23	5,000.00	8,406.51	5,000.00	5,000.00	5,000.00
	County Court Totals	***4,958.23***	***5,000.00***	***8,406.51***	***5,000.00***	***5,000.00***	***5,000.00***
	Election Commissioner						
393-02	ELECTION COSTS RECOVERED	0.00	4,000.00	11,568.66	4,000.00	4,000.00	4,000.00
	Election Commissioner Totals	***0.00***	***4,000.00***	***11,568.66***	***4,000.00***	***4,000.00***	***4,000.00***
	County Sheriff						
395-01	COUNTY SHERIFF-SERVICE FEES	18,175.76	14,000.00	16,506.96	16,000.00	16,000.00	16,000.00
395-02	COUNTY SHERIFF-MILEAGE & COST	22,924.17	13,000.00	17,544.82	17,000.00	17,000.00	17,000.00
395-03	LAW ENFORCEMENT SERVICES	227,103.13	227,000.00	238,858.96	439,000.00	439,000.00	439,000.00
395-05	REB FEDERAL/COUNTY/CITY PRISONERS	2,283,304.71	2,300,000.00	2,194,443.72	2,326,000.00	2,626,000.00	2,626,000.00
395-10	VEHICLE INSPECTION ACCOUNT	7,640.00	7,000.00	7,880.00	7,000.00	7,000.00	7,000.00
395-13	HANDGUN APPLICATION FEE	1,300.00	1,000.00	1,040.00	1,000.00	1,000.00	1,000.00
395-15	MISCELLANEOUS REVENUE	6.00	0.00	24.00	0.00	0.00	0.00
395-17	HOUSE ARREST	1,758.95	2,000.00	2,229.75	2,000.00	2,000.00	2,000.00
	County Sheriff Totals	***2,562,212.72***	***2,564,000.00***	***2,478,528.21***	***2,808,000.00***	***3,108,000.00***	***3,108,000.00***
	County Attorney						
396-01	CO. ATTY FEES--CHECK COLLECTIO	210.00	0.00	60.00	60.00	60.00	60.00
396-03	FEDERAL CO ATTY REIMB COST	66,966.81	66,000.00	45,306.61	45,000.00	45,000.00	45,000.00
396-07	MISC REIMBURSEMENT - ATTORNEY	0.00	0.00	1,698.88	0.00	0.00	0.00
	County Attorney Totals	***67,176.81***	***66,000.00***	***47,065.49***	***45,060.00***	***45,060.00***	***45,060.00***
	Other Fees and Miscellaneous						
398-03	RECYCLING FEES	2,170.24	2,000.00	2,079.96	2,000.00	2,000.00	2,000.00
420-10	PATRONAGE DIVIDEND	29.09	0.00	0.00	0.00	0.00	0.00

SALINE COU Y GENERAL REVENUE

					Code	cription
				Fund	0100	NERAL
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
420-30	COST REIMBURSEMENT	0.00	200,000.00	0.00	0.00	0.00	0.00
450-02	PHOTO COPY	362.11	300.00	304.98	300.00	300.00	300.00
470-01	OVERLOAD FINES-25%-COUNTY SHAR	87.50	100.00	856.25	100.00	100.00	100.00
474-07	DRUG TESTING FEE	70.00	0.00	130.00	0.00	0.00	0.00
510-01	INTEREST ON INVESTMENTS	537,287.99	450,000.00	555,979.75	537,000.00	537,000.00	537,000.00
510-03	INT ON INVEST- CLK DIST COURT	150.31	0.00	156.28	0.00	0.00	0.00
510-04	INTEREST IMPREST ACCOUNT	1,630.71	32,000.00	2,111.82	2,000.00	2,000.00	2,000.00
510-05	INTEREST ON INVESTMENTS - SHERIFF	6.98	0.00	109.40	0.00	0.00	0.00
510-06	Interest of Investment - Co Roads	0.00	0.00	1.45	0.00	0.00	0.00
530-03	SALE OF SURPLUS PROPERTY-MISC.	1,258.00	1,000.00	0.00	0.00	0.00	0.00
530-05	SALE OF MATERIALS	786.10	0.00	0.00	0.00	0.00	0.00
531-01	JUDGMENTS & SETTLEMENTS	26,413.24	0.00	17,700.30	17,000.00	17,000.00	17,000.00
531-03	INSURANCE DIVIDEND REFUND	24,908.16	13,000.00	20,438.86	20,000.00	20,000.00	20,000.00
532-01	REFUND OF PRIOR YEAR EXPENDITURES	15,793.71	1,000.00	4,758.76	1,000.00	1,000.00	1,000.00
532-03	REFUNDS-MISC	923.86	1,000.00	186.81	1,000.00	1,000.00	1,000.00
532-08	JOINT PUBLIC HEARING REIMB.	4,516.75	4,500.00	880.00	1,000.00	1,000.00	1,000.00
532-09	PETTY CASH ADJUSTMENT	0.00	0.00	2,919.98	0.00	0.00	0.00
532-10	RETURN OF OVERPAYMENTS	126.42	0.00	333.00	0.00	0.00	0.00
533-01	MISC. COLLECTIONS	2,078.05	0.00	2,500.00	0.00	0.00	0.00
535-02	HEALTH INS. REIMB.	0.00	1,000.00	0.00	0.00	0.00	0.00
540-01	MISCELLANEOUS REVENUE	125.00	0.00	44,707.97	0.00	0.00	0.00
	Other Fees and Miscellaneous Totals	***618,724.22***	***705,900.00***	***656,155.57***	***581,400.00***	***581,400.00***	***581,400.00***
	Transfers						
590-02	TRANSFERS - INTER-FUND	330,380.76	4,166,000.00	898,837.08	5,319,734.00	2,841,767.00	2,841,767.00
590-03	TRANSFER OUT OF FUND	-2,462,950.99	0.00	-2,430,508.92	0.00	0.00	0.00
	Transfers Totals	***-2,132,570.23***	***4,166,000.00***	***-1,531,671.84***	***5,319,734.00***	***2,841,767.00***	***2,841,767.00***
	TOTAL: BALANCE, REVENUE & TRANSFER	**4,797,803.07**	**10,278,754.00**	**5,098,267.35**	**11,109,445.00**	**8,931,478.00**	**8,931,478.00**
	TOTAL PROPERTY TAXES	**6,796,910.71**	**7,673,167.00**	**6,685,453.11**	**7,673,167.00**	**9,130,782.00**	**9,115,590.00**
	TOTAL REVENUE AVAILABLE	**11,594,713.78**	**17,951,921.00**	**11,783,720.46**	**18,782,612.00**	**18,062,260.00**	**18,047,068.00**
	Less: EXPENDITURES	**10,519,609.78**	**17,576,043.00**	**10,885,215.46**			
	BALANCE FORWARD/CASH RESERVE	**1,075,104.00**	**375,878.00**	**898,505.00**			

					Code	Description
				Fund	0100	GENERAL
				Function	601	BOARD
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIALS SALARY	188,773.91	198,500.00	191,374.34	202,800.00	202,800.00	202,800.00
	Personal Services Totals	***188,773.91***	***198,500.00***	***191,374.34***	***202,800.00***	***202,800.00***	***202,800.00***
	Operating Expenses						
2-1700	TRAVEL EXPENSES	2,092.50	3,000.00	3,670.44	4,000.00	4,000.00	4,000.00
2-1704	MILEAGE ALLOWANCE	2,777.04	4,000.00	4,799.28	5,000.00	5,000.00	5,000.00
2-1801	DUES, SUB, REG, & TRAINING	6,448.50	6,500.00	5,535.00	7,000.00	7,000.00	7,000.00
2-9900	MISCELLANEOUS	0.00	200.00	0.00	200.00	200.00	200.00
	Operating Expenses Totals	***11,318.04***	***13,700.00***	***14,004.72***	***16,200.00***	***16,200.00***	***16,200.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	159.57	500.00	315.98	500.00	500.00	500.00
	Supplies and Materials Totals	***159.57***	***500.00***	***315.98***	***500.00***	***500.00***	***500.00***
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	0.00	2,500.00	4,708.20	2,500.00	2,500.00	2,500.00
	Capital Outlay Totals	***0.00***	***2,500.00***	***4,708.20***	***2,500.00***	***2,500.00***	***2,500.00***
0100-601 BOARD TOTAL		**200,251.52**	**215,200.00**	**210,403.24**	**222,000.00**	**222,000.00**	**222,000.00**

					Code	Description
				Fund	0100	GENERAL
				Function	602	CLERK
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIALS SALARY	75,109.84	78,000.00	77,363.35	80,000.00	80,000.00	80,000.00
1-0200	DEPUTY CLERK SALARIES	175,705.04	186,000.00	185,670.95	190,000.00	190,000.00	190,000.00
1-0202	PAYROLL CLERK SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0305	CLERICAL SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0405	CLERICAL P/T SALARY	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	***250,814.88***	***264,000.00***	***263,034.30***	***270,000.00***	***270,000.00***	***270,000.00***
	Operating Expenses						
2-0100	POSTAL SERVICES	3,417.69	5,000.00	6,139.49	5,000.00	5,000.00	5,000.00
2-1101	COMPUTER EXPENSE	0.00	1,500.00	111.60	1,500.00	1,500.00	1,500.00
2-1102	COMPUTER CONSULTANT	0.00	200.00	0.00	200.00	200.00	200.00
2-1200	OFFICE EQUIPMENT REPAIR	0.00	300.00	0.00	300.00	300.00	300.00
2-1700	TRAVEL EXPENSES	810.66	500.00	464.90	500.00	500.00	500.00
2-1704	MILEAGE ALLOWANCE	1,205.44	1,000.00	1,083.84	1,000.00	1,000.00	1,000.00
2-1801	DUES, SUB, REG, & TRAINING	857.90	1,000.00	1,009.88	1,500.00	1,500.00	1,500.00
2-2000	PRINTING & PUBLISHING	443.94	1,500.00	942.24	1,500.00	1,500.00	1,500.00
2-2002	BOOK BINDING	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	64.90	500.00	0.00	500.00	500.00	500.00
	Operating Expenses Totals	***6,800.53***	***11,500.00***	***9,751.95***	***12,000.00***	***12,000.00***	***12,000.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	1,974.34	2,000.00	1,498.64	2,000.00	2,000.00	2,000.00
3-0400	MISCELLANEOUS SUPPLIES F & H	0.00	300.00	0.00	300.00	300.00	300.00
	Supplies and Materials Totals	***1,974.34***	***2,300.00***	***1,498.64***	***2,300.00***	***2,300.00***	***2,300.00***
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	5,588.00	26,000.00	0.00	26,000.00	26,000.00	26,000.00
5-0700	FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***5,588.00***	***26,000.00***	***0.00***	***26,000.00***	***26,000.00***	***26,000.00***
0100-602 CLERK TOTAL		**265,177.75**	**303,800.00**	**274,284.89**	**310,300.00**	**310,300.00**	**310,300.00**

					Code	Description
				Fund	0100	ERAL
				Function	603	TREASURER
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIALS SALARY	75,109.84	77,363.00	77,363.35	79,700.00	79,700.00	79,700.00
1-0200	DEPUTY'S SALARY	60,111.57	61,890.00	61,890.31	63,750.00	63,750.00	63,750.00
1-0305	CLERICAL SALARY	158,422.66	182,000.00	177,883.86	199,000.00	199,000.00	192,000.00
1-0405	CLERICAL P/T SALARY	0.00	8,650.00	0.00	8,500.00	8,500.00	7,000.00
	Personal Services Totals	***293,644.07***	***329,903.00***	***317,137.52***	***350,950.00***	***350,950.00***	***342,450.00***
	Operating Expenses						
2-0100	POSTAL SERVICES	21,145.38	17,000.00	18,745.45	17,000.00	17,000.00	17,000.00
2-1200	OFFICE EQUIPMENT REPAIR	1,341.24	2,000.00	1,533.30	2,100.00	2,100.00	2,100.00
2-1700	TRAVEL EXPENSES	730.85	1,000.00	1,088.23	1,500.00	1,500.00	1,500.00
2-1704	MILEAGE ALLOWANCE	835.05	1,500.00	933.82	1,500.00	1,500.00	1,500.00
2-1801	DUES, SUB, REG, & TRAINING	532.00	700.00	598.00	700.00	700.00	700.00
2-2000	PRINTING AND PUBLISHING	4,432.62	4,000.00	5,012.63	5,000.00	5,000.00	5,000.00
2-9900	MISCELLANEOUS	238.10	1,500.00	100.08	1,000.00	1,000.00	1,000.00
	Operating Expenses Totals	***29,255.24***	***27,700.00***	***28,011.51***	***28,800.00***	***28,800.00***	***28,800.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	4,980.14	6,000.00	5,959.84	6,500.00	6,500.00	6,500.00
	Supplies and Materials Totals	***4,980.14***	***6,000.00***	***5,959.84***	***6,500.00***	***6,500.00***	***6,500.00***
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	2,783.58	6,500.00	6,770.03	5,000.00	5,000.00	5,000.00
5-0700	FURNITURE	0.00	1,000.00	140.00	1,000.00	1,000.00	1,000.00
	Capital Outlay Totals	***2,783.58***	***7,500.00***	***6,910.03***	***6,000.00***	***6,000.00***	***6,000.00***
0100-603 TREASURER TOTAL		**330,663.03**	**371,103.00**	**358,018.90**	**392,250.00**	**392,250.00**	**383,750.00**

					Code	Description
				Fund	0100	GENERAL
				Function	605	ASSESSOR
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIALS SALARY	75,109.84	77,363.00	77,363.35	79,684.00	79,684.00	79,684.00
1-0200	DEPUTY'S SALARY	64,366.50	64,607.00	66,036.96	68,412.00	68,412.00	68,412.00
1-0305	CLERICAL SALARY	94,457.34	150,021.00	81,409.21	146,058.00	146,058.00	146,058.00
1-0422	APPRAISAL STAFF	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	***233,933.68***	***291,991.00***	***224,809.52***	***294,154.00***	***294,154.00***	***294,154.00***
	Operating Expenses						
2-0100	POSTAL SERVICES	6,610.19	3,000.00	4,996.70	5,000.00	5,000.00	5,000.00
2-1100	DATA PROCESSING COSTS	27,009.35	26,500.00	28,170.68	28,500.00	28,500.00	28,500.00
2-1200	OFFICE EQUIPMENT REPAIR	0.00	200.00	4,845.25	5,000.00	5,000.00	5,000.00
2-1700	TRAVEL EXPENSES	3,361.17	3,000.00	2,823.20	3,000.00	3,000.00	3,000.00
2-1704	MILEAGE ALLOWANCE	0.00	200.00	38.86	200.00	200.00	200.00
2-1801	DUES, SUB, REG, & TRAINING	3,028.00	2,200.00	3,193.00	3,000.00	3,000.00	3,000.00
2-2000	PRINTING & PUBLISHING	544.00	1,500.00	1,094.00	1,500.00	1,500.00	1,500.00
2-3900	CONTRACTOR FOR REAPPRAISAL	21,125.00	39,000.00	34,421.25	30,000.00	30,000.00	30,000.00
2-3920	CONTRACTURAL SERVICES	116,363.82	113,330.00	134,363.39	80,000.00	80,000.00	80,000.00
2-9900	MISCELLANEOUS	36.00	100.00	78.20	100.00	100.00	100.00
	Operating Expenses Totals	***178,077.53***	***189,030.00***	***214,024.53***	***156,300.00***	***156,300.00***	***156,300.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	4,353.01	3,000.00	2,931.28	3,000.00	3,000.00	3,000.00
	Supplies and Materials Totals	***4,353.01***	***3,000.00***	***2,931.28***	***3,000.00***	***3,000.00***	***3,000.00***
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	8,351.53	4,500.00	3,167.04	24,500.00	24,500.00	24,500.00
5-0700	FURNITURE	358.20	500.00	150.65	500.00	500.00	500.00
	Capital Outlay Totals	***8,709.73***	***5,000.00***	***3,317.69***	***25,000.00***	***25,000.00***	***25,000.00***
0100-605 ASSESSOR TOTAL		**425,073.95**	**489,021.00**	**445,083.02**	**478,454.00**	**478,454.00**	**478,454.00**

					Code	Description
				Fund	0100	GENERAL
				Function	607	ELECTION
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0309	ELECTION WORKER PAY	9,390.00	12,000.00	11,313.00	16,500.00	16,500.00	16,500.00
1-0310	ELECTION CLERK	0.00	52,000.00	23,616.00	53,000.00	53,000.00	53,000.00
1-0405	ELECTION PART TIME CLERICAL	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
	Personal Services Totals	***9,390.00***	***69,000.00***	***34,929.00***	***74,500.00***	***74,500.00***	***74,500.00***
	Operating Expenses						
2-0100	POSTAL SERVICE	7,965.31	7,500.00	7,102.92	7,500.00	7,500.00	7,500.00
2-1100	DATA PROCESSING COSTS	11,700.00	12,500.00	8,942.28	12,500.00	12,500.00	12,500.00
2-1700	TRAVEL EXPENSES	519.85	700.00	369.90	700.00	700.00	700.00
2-1704	MILEAGE ALLOWANCE	1,839.22	2,000.00	1,833.16	2,000.00	2,000.00	2,000.00
2-1801	DUES, TRAINING, SUBSCRIPTIONS	557.00	600.00	40.00	600.00	600.00	600.00
2-2000	PRINTING AND PUBLISHING	4,529.66	5,000.00	2,733.50	6,000.00	6,000.00	6,000.00
2-2201	FORM (BALLOT) PRINTING	2,706.96	10,000.00	3,154.79	10,000.00	10,000.00	10,000.00
2-2530	BALLOT LAYOUT	2,714.69	5,000.00	5,200.78	6,000.00	6,000.00	6,000.00
2-9900	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***32,532.69***	***43,300.00***	***29,377.33***	***45,300.00***	***45,300.00***	***45,300.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	292.82	800.00	317.38	800.00	800.00	800.00
3-0113	VOTING SUPPLIES	260.21	3,000.00	3,640.48	3,000.00	3,000.00	3,000.00
	Supplies and Materials Totals	***553.03***	***3,800.00***	***3,957.86***	***3,800.00***	***3,800.00***	***3,800.00***
	Equipment Rental						
4-0502	VOTING POLLS-RENTAL	900.00	900.00	900.00	900.00	900.00	900.00
	Equipment Rental Totals	***900.00***	***900.00***	***900.00***	***900.00***	***900.00***	***900.00***
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	0.00	1,500.00	1,061.13	13,500.00	13,500.00	13,500.00
5-0900	ELECTION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***0.00***	***1,500.00***	***1,061.13***	***13,500.00***	***13,500.00***	***13,500.00***
0100-607 ELECTION TOTAL		**43,375.72**	**118,500.00**	**70,225.32**	**138,000.00**	**138,000.00**	**138,000.00**

		Code	Description
	Fund	0100	GENERAL
	Function	608	PLANNING-ZONING COMMISSION

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0401	ADMINISTRATIVE P/T SALARY	7,957.44	9,572.00	9,274.70	9,990.00	9,990.00	9,990.00
1-0405	CLERICAL P/T SALARY	0.00	0.00	0.00	0.00	0.00	0.00
1-0424	ZONING & BUILDING P/T SALARY	1,456.27	4,000.00	1,875.77	4,000.00	4,000.00	4,000.00
	Personal Services Totals	***9,413.71***	***13,572.00***	***11,150.47***	***13,990.00***	***13,990.00***	***13,990.00***
	Operating Expenses						
2-0100	POSTAL SERVICE	3,454.14	4,000.00	0.00	1,000.00	1,000.00	1,000.00
2-1700	TRAVEL EXPENSES	359.85	400.00	249.90	400.00	400.00	400.00
2-1704	MILEAGE ALLOWANCE	1,527.54	750.00	201.20	750.00	750.00	750.00
2-1801	DUES, REG, SUBS	215.00	300.00	318.68	350.00	350.00	350.00
2-2000	PRINTING AND PUBLISHING	744.02	600.00	357.05	600.00	600.00	600.00
2-2500	CONSULTING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
2-3920	CONTRACT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
2-9900	MISCELLANEOUS	179.10	300.00	15.88	300.00	300.00	300.00
	Operating Expenses Totals	***6,479.65***	***6,350.00***	***1,142.71***	***3,400.00***	***3,400.00***	***3,400.00***
	Supplies and Materials						
3-0101	SUPPLIES- OFFICE	130.33	150.00	217.49	150.00	150.00	150.00
	Supplies and Materials Totals	***130.33***	***150.00***	***217.49***	***150.00***	***150.00***	***150.00***
	Capital Outlay						
5-0315	DATA PROCESSING EQUIPMENT	2,898.00	3,000.00	3,043.00	3,500.00	3,500.00	3,500.00
5-0500	OFFICE EQUIPMENT	379.03	350.00	178.04	350.00	350.00	350.00
	Capital Outlay Totals	***3,277.03***	***3,350.00***	***3,221.04***	***3,850.00***	***3,850.00***	***3,850.00***
0100-608 PLANNING-ZONING COMMISSION TOTAL		**19,300.72**	**23,422.00**	**15,731.71**	**21,390.00**	**21,390.00**	**21,390.00**

					Code	Description
				Fund	0100	GENERAL
				Function	610	VOICE/DATA SERVICES
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Equipment Rental						
4-0200	IT SUPPORT-SOARIN	48,836.40	50,000.00	53,564.10	60,000.00	60,000.00	60,000.00
4-0201	DATA PROCESSING-MIPS	29,773.42	30,000.00	28,029.31	30,000.00	30,000.00	30,000.00
4-0202	DATA PROCESSING-PAYROLL (ISOLVE)	31,571.89	32,000.00	35,045.08	36,000.00	36,000.00	36,000.00
4-0203	INTERNET SERVICES	37,576.52	38,000.00	36,943.46	38,000.00	38,000.00	38,000.00
4-0204	LANDLINE SERVICES	52,328.29	60,000.00	60,508.44	60,000.00	60,000.00	60,000.00
4-0205	MOBILE PHONE SERVICES	30,250.30	35,000.00	26,030.83	35,000.00	35,000.00	35,000.00
4-0206	WEBSITE SERVICES	135.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00
4-0207	EMAIL SERVICES	7,138.56	12,000.00	4,276.92	12,000.00	12,000.00	12,000.00
	Equipment Rental Totals	***237,610.38***	***263,000.00***	***244,398.14***	***277,000.00***	***277,000.00***	***277,000.00***
0100-610 VOICE/DATA SERVICES TOTAL		**237,610.38**	**263,000.00**	**244,398.14**	**277,000.00**	**277,000.00**	**277,000.00**

SALINE COU GENERAL

					Code	Description
				Fund	0100	GENERAL
				Function	621	CLERK OF DIST. COURT
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIALS SALARY	75,109.84	77,365.00	77,363.35	79,685.00	79,685.00	79,685.00
1-0200	DEPUTY'S SALARY	37,459.52	61,891.00	4,696.29	63,748.00	63,748.00	63,748.00
	Personal Services Totals	***112,569.36***	***139,256.00***	***82,059.64***	***143,433.00***	***143,433.00***	***143,433.00***
	Operating Expenses						
2-0100	POSTAL SERVICE	2,645.10	2,400.00	4,830.95	2,400.00	2,400.00	2,400.00
2-1200	OFFICE EQUIPMENT REPAIR	246.17	450.00	175.96	450.00	450.00	450.00
2-1700	TRAVEL EXPENSES	36.59	500.00	449.50	500.00	500.00	500.00
2-1704	MILEAGE ALLOWANCE	586.63	500.00	757.40	500.00	500.00	500.00
2-1801	DUES, SUB, REG, & TRAINING	524.94	600.00	773.90	600.00	600.00	600.00
	Operating Expenses Totals	***4,039.43***	***4,450.00***	***6,987.71***	***4,450.00***	***4,450.00***	***4,450.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	1,115.39	2,500.00	37.93	2,500.00	2,500.00	2,500.00
	Supplies and Materials Totals	***1,115.39***	***2,500.00***	***37.93***	***2,500.00***	***2,500.00***	***2,500.00***
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	0.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
5-0700	FURNITURE	0.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00
	Capital Outlay Totals	***0.00***	***4,000.00***	***0.00***	***4,000.00***	***4,000.00***	***4,000.00***
0100-621 CLERK OF DIST. COURT TOTAL		**117,724.18**	**150,206.00**	**89,085.28**	**154,383.00**	**154,383.00**	**154,383.00**

SALINE COU GENERAL

		Code	Description
	Fund	0100	GENERAL
	Function	622	COUNTY COURT SYSTEM-JUDGE

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-0100	POSTAL SERVICES	4,130.76	5,000.00	4,234.74	5,000.00	5,000.00	5,000.00
2-1200	OFFICE EQUIPMENT REPAIR	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
2-1801	DUES, SUB, REG, & TRAINING	98.00	500.00	596.00	750.00	750.00	750.00
2-9900	MISCELLANEOUS	0.00	250.00	0.00	250.00	250.00	250.00
	Operating Expenses Totals	***4,228.76***	***6,750.00***	***4,830.74***	***7,000.00***	***7,000.00***	***7,000.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	3,172.64	5,000.00	2,903.82	5,000.00	5,000.00	5,000.00
	Supplies and Materials Totals	***3,172.64***	***5,000.00***	***2,903.82***	***5,000.00***	***5,000.00***	***5,000.00***
	Equipment Rental						
4-0200	EQUIPMENT RENTAL - OFFICE	3,949.53	4,000.00	4,171.85	4,000.00	4,000.00	4,000.00
	Equipment Rental Totals	***3,949.53***	***4,000.00***	***4,171.85***	***4,000.00***	***4,000.00***	***4,000.00***
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	1,268.88	1,000.00	211.81	1,000.00	1,000.00	1,000.00
5-0700	FURNITURE	483.23	1,000.00	287.82	1,000.00	1,000.00	1,000.00
	Capital Outlay Totals	***1,752.11***	***2,000.00***	***499.63***	***2,000.00***	***2,000.00***	***2,000.00***
0100-622 COUNTY COURT SYSTEM-JUDGE TOTAL		**13,103.04**	**17,750.00**	**12,406.04**	**18,000.00**	**18,000.00**	**18,000.00**

					Code	Description
				Fund	0100	GENERAL
				Function	631	CLERK OF DIST. COURT CHILD SUPPORT
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0200	DEPUTY'S SALARY	22,777.98	22,000.00	57,335.39	22,000.00	22,000.00	22,000.00
1-0305	CLERICAL-REGULAR TIME SALARIES	0.00	49,000.00	0.00	49,000.00	49,000.00	49,000.00
1-0405	CLERICAL P/T SALARY	175.00	13,000.00	0.00	13,000.00	13,000.00	13,000.00
	Personal Services Totals	***22,952.98***	***84,000.00***	***57,335.39***	***84,000.00***	***84,000.00***	***84,000.00***
	Operating Expenses						
2-0100	POSTAL SERVICES	0.00	2,000.00	140.00	2,000.00	2,000.00	2,000.00
2-1100	DATA PROCESSING COSTS	1,488.00	3,500.00	1,488.00	3,500.00	3,500.00	3,500.00
2-1700	TRAVEL EXPENSES	555.85	300.00	279.90	300.00	300.00	300.00
2-1704	MILEAGE ALLOWANCE	0.00	600.00	239.86	600.00	600.00	600.00
2-1801	DUES, SUB, REG, & TRAINING	195.00	400.00	99.99	400.00	400.00	400.00
2-2909	CHILD SUPPORT SURVEY	2,600.00	5,000.00	2,600.00	5,000.00	5,000.00	5,000.00
2-4200	CONTINGENT EXPENSE	0.00	230,270.00	0.00	184,389.00	184,389.00	184,389.00
2-6202	BAD CHECK REIMBURSEMENT	0.00	3,500.00	0.00	3,500.00	3,500.00	3,500.00
	Operating Expenses Totals	***4,838.85***	***245,570.00***	***4,847.75***	***199,689.00***	***199,689.00***	***199,689.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	1,000.00	2,000.00	90.62	2,000.00	2,000.00	2,000.00
	Supplies and Materials Totals	***1,000.00***	***2,000.00***	***90.62***	***2,000.00***	***2,000.00***	***2,000.00***
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	0.00	5,000.00	9,655.31	5,000.00	5,000.00	5,000.00
5-0700	FURNITURE	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
	Capital Outlay Totals	***0.00***	***6,000.00***	***9,655.31***	***6,000.00***	***6,000.00***	***6,000.00***
0100-631 CLERK OF DIST. COURT CHILD SUPPORT TOTAL		**28,791.83**	**337,570.00**	**71,929.07**	**291,689.00**	**291,689.00**	**291,689.00**

		Code	Description
	Fund	0100	GENERAL
	Function	641	BUILDING & GROUNDS (COURT HOUSE)

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0303	MAINTENANCE SALARY	130,835.61	129,905.00	134,817.83	139,490.00	139,490.00	139,490.00
1-0406	CUSTODIAL P/T SALARY	1,072.00	2,000.00	2,400.00	3,000.00	3,000.00	3,000.00
	Personal Services Totals	***131,907.61***	***131,905.00***	***137,217.83***	***142,490.00***	***142,490.00***	***142,490.00***
	Operating Expenses						
2-0200	COMMUNICATION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
2-0202	IT CONTRACT	0.00	0.00	0.00	0.00	0.00	0.00
2-0501	LIGHT	52,806.90	65,000.00	57,054.58	65,000.00	65,000.00	65,000.00
2-0502	WATER	2,673.39	3,500.00	4,730.08	5,000.00	5,000.00	5,000.00
2-0503	HEATING/FUELS	8,035.83	20,000.00	8,490.46	15,000.00	15,000.00	15,000.00
2-0505	GARBAGE	3,470.22	4,000.00	3,558.72	4,000.00	4,000.00	4,000.00
2-1300	BUILDING REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1600	OTHER EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00
2-1610	LAWN EQUIPMENT REPAIR	388.19	1,000.00	759.13	1,000.00	1,000.00	1,000.00
2-1704	MILEAGE ALLOWANCE	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
2-4100	LAWN CARE	1,776.84	3,000.00	1,020.84	3,000.00	3,000.00	3,000.00
2-9900	MISCELLANEOUS	3,628.34	4,000.00	2,572.77	4,000.00	4,000.00	4,000.00
	Operating Expenses Totals	***72,779.71***	***101,500.00***	***78,186.58***	***98,000.00***	***98,000.00***	***98,000.00***
	Supplies and Materials						
3-0103	JANITORIAL SUPPLIES	2,903.50	4,000.00	2,307.85	4,000.00	4,000.00	4,000.00
3-0119	BUILDING SUPPLIES	6,178.66	7,000.00	4,664.26	7,000.00	7,000.00	7,000.00
3-0209	FUEL	259.42	500.00	283.16	500.00	500.00	500.00
	Supplies and Materials Totals	***9,341.58***	***11,500.00***	***7,255.27***	***11,500.00***	***11,500.00***	***11,500.00***
	Capital Outlay						
5-0225	LAWN CARE EQUIPMENT	940.39	1,500.00	1,327.41	1,500.00	1,500.00	1,500.00
5-0230	BUILDING IMPROVEMENTS	88,742.61	200,000.00	63,875.29	200,000.00	200,000.00	200,000.00
5-0319	JANITORIAL EQUIPMENT	1,846.51	2,000.00	1,735.90	2,000.00	2,000.00	2,000.00
5-0500	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***91,529.51***	***203,500.00***	***66,938.60***	***203,500.00***	***203,500.00***	***203,500.00***
0100-641 BUILDING & GROUNDS (COURT HOUSE) TOTAL		**305,558.41**	**448,405.00**	**289,598.28**	**455,490.00**	**455,490.00**	**455,490.00**

		Code	ription
	Fund	0100	ERAL
	Function	645	EXTENSION OFFICE

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0101	SALARY - BOARD MEMBERS	1,085.02	1,500.00	1,399.94	2,000.00	2,000.00	2,000.00
1-0305	SALARY - OFFICE MANAGER	47,109.76	47,692.00	49,504.52	49,130.00	49,130.00	49,130.00
1-0306	SALARY - 4-H ADMIN SPECIALIST	51,610.57	52,488.00	56,533.26	54,070.00	54,070.00	54,070.00
1-0323	UNL PAID 4-H ASSISTANT	42,248.83	45,500.00	34,799.16	45,500.00	45,500.00	45,500.00
1-0405	P/T SALARY-CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00
1-0406	4H EXT ASSOC PART TIME	14,611.86	15,756.00	1,208.93	0.00	0.00	0.00
1-0407	EXTENSION INTERN	1,922.59	5,200.00	5,004.20	7,000.00	7,000.00	7,000.00
1-0500	SALARY OVERTIME/HOLIDAY PAY	0.00	3,000.00	0.00	6,250.00	6,250.00	6,250.00
	Personal Services Totals	***158,588.63***	***171,136.00***	***148,450.01***	***163,950.00***	***163,950.00***	***163,950.00***
	Operating Expenses						
2-0100	POSTAL SERVICE	655.38	1,500.00	1,591.20	1,000.00	1,000.00	1,000.00
2-0200	TELEPHONE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
2-1200	OFFICE EQUIPMENT REPAIR	7,490.77	5,000.00	5,212.23	5,000.00	5,000.00	5,000.00
2-1700	TRAVEL EXPENSES	153.31	1,000.00	634.45	1,000.00	1,000.00	1,000.00
2-1704	MILEAGE ALLOWANCE	5,816.67	7,500.00	5,274.04	7,500.00	7,500.00	7,500.00
2-1801	DUES, SUB, REG, & TRAINING	1,220.95	2,500.00	3,817.52	1,000.00	1,000.00	1,000.00
2-2000	PRINTING AND PUBLISHING	203.40	250.00	628.01	500.00	500.00	500.00
2-9900	MISCELLANEOUS	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00
	Operating Expenses Totals	***15,540.48***	***17,750.00***	***17,157.45***	***18,000.00***	***18,000.00***	***18,000.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	2,754.89	3,000.00	2,619.46	3,000.00	3,000.00	3,000.00
	Supplies and Materials Totals	***2,754.89***	***3,000.00***	***2,619.46***	***3,000.00***	***3,000.00***	***3,000.00***
	Capital Outlay						
5-0230	BUILDING REMODEL	0.00	0.00	0.00	0.00	0.00	0.00
5-0500	OFFICE EQUIPMENT	5,230.55	7,250.00	5,216.78	7,250.00	7,250.00	7,250.00
	Capital Outlay Totals	***5,230.55***	***7,250.00***	***5,216.78***	***7,250.00***	***7,250.00***	***7,250.00***
0100-645 EXTENSION OFFICE TOTAL		**182,114.55**	**199,136.00**	**173,443.70**	**192,200.00**	**192,200.00**	**192,200.00**

SALINE COU GENERAL

					Code	ription
				Fund	0100	ERAL
				Function	651	SHERIFF
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIALS SALARY	112,664.89	116,045.00	116,044.76	121,293.00	121,293.00	121,293.00
1-0202	OTHER DEPUTIES SALARIES	989,723.33	1,150,365.00	1,111,908.94	1,167,620.00	1,167,620.00	1,167,620.00
1-0407	MEDICAL/HEALTH P/T SALARY	600.00	600.00	600.00	600.00	600.00	600.00
1-0500	OVERTIME/HOLIDAY PAY	0.00	20,000.00	0.00	20,000.00	20,000.00	20,000.00
1-1100	UNIFORM ALLOWANCE	9,030.36	11,300.00	10,694.98	11,300.00	11,300.00	11,300.00
	Personal Services Totals	***1,112,018.58***	***1,298,310.00***	***1,239,248.68***	***1,320,813.00***	***1,320,813.00***	***1,320,813.00***
	Operating Expenses						
2-0100	POSTAL SERVICES	267.60	300.00	320.64	300.00	300.00	300.00
2-0201	TELETYPE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
2-0400	RADIO REPAIR	170.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00
2-1200	OFFICE EQUIPMENT REPAIR	38.50	2,000.00	497.00	2,000.00	2,000.00	2,000.00
2-1700	TRAVEL EXPENSES	35.25	1,500.00	807.60	1,500.00	1,500.00	1,500.00
2-1801	DUES, SUB, REG, & TRAINING	4,680.33	4,000.00	3,955.46	4,000.00	4,000.00	4,000.00
2-1813	SHERIFF - M.V. INSP COSTS	325.00	200.00	0.00	200.00	200.00	200.00
2-2000	PRINTING AND PUBLISHING	773.10	500.00	1,487.26	500.00	500.00	500.00
2-6070	SPECIAL PROJECTS	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
2-9900	MISCELLANEOUS	6,318.81	5,000.00	19,762.00	5,000.00	5,000.00	5,000.00
	Operating Expenses Totals	***12,608.59***	***20,500.00***	***26,829.96***	***20,500.00***	***20,500.00***	***20,500.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	459.17	1,500.00	253.00	1,500.00	1,500.00	1,500.00
3-0112	LAW ENFORCEMENT SUPPLIES	12,464.93	5,000.00	13,125.62	5,000.00	5,000.00	5,000.00
3-0209	FUEL	77,461.41	75,000.00	68,457.05	75,000.00	75,000.00	75,000.00
3-0210	GREASE & OIL	0.00	700.00	0.00	700.00	700.00	700.00
3-0211	TIRES & REPAIR (MACHINERY & EQUIP.)	286.85	7,000.00	7,371.01	7,000.00	7,000.00	7,000.00
3-0212	EQUIPMENT REPAIRS-COMMERCIAL	19,086.06	15,000.00	16,717.70	15,000.00	15,000.00	15,000.00
	Supplies and Materials Totals	***109,758.42***	***104,200.00***	***105,924.38***	***104,200.00***	***104,200.00***	***104,200.00***
	Capital Outlay						
5-0311	RADIO EQUIPMENT	2,147.21	1,500.00	5,703.58	1,500.00	1,500.00	1,500.00
5-0318	SAFETY EQUIPMENT	23,534.25	20,000.00	24,600.46	20,000.00	20,000.00	20,000.00
5-0400	TECHNICAL EQUIPMENT	16,485.78	1,000.00	609.61	1,000.00	1,000.00	1,000.00
5-0500	OFFICE EQUIPMENT	1,281.49	1,000.00	1,093.72	1,000.00	1,000.00	1,000.00
	Capital Outlay Totals	***43,448.73***	***23,500.00***	***32,007.37***	***23,500.00***	***23,500.00***	***23,500.00***
0100-651 SHERIFF TOTAL		**1,277,834.32**	**1,446,510.00**	**1,404,010.39**	**1,469,013.00**	**1,469,013.00**	**1,469,013.00**

					Code	ription
				Fund	0100	ERAL
				Function	652	ATTORNEY
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIALS SALARY	112,653.45	118,500.00	116,038.91	122,250.00	122,250.00	122,250.00
1-0201	CHIEF DEPUTY'S SALARY	0.00	0.00	0.00	69,650.00	0.00	0.00
1-0305	CLERICAL SALARY	95,696.24	106,000.00	101,197.53	109,200.00	109,250.00	109,250.00
1-0405	P/T SALARY-CLERICAL	25,996.55	29,000.00	27,619.36	29,900.00	30,000.00	30,000.00
	Personal Services Totals	***234,346.24***	***253,500.00***	***244,855.80***	***331,000.00***	***261,500.00***	***261,500.00***
	Operating Expenses						
2-0100	POSTAL SERVICES	1,848.60	1,650.00	391.10	1,650.00	1,500.00	1,500.00
2-0201	CELLULAR PHONE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
2-0800	OFFICIAL BONDS	30.00	0.00	0.00	0.00	0.00	0.00
2-1200	OFFICE EQUIPMENT REPAIR	0.00	1,500.00	0.00	1,500.00	1,250.00	1,250.00
2-1700	TRAVEL EXPENSES	316.66	1,500.00	252.79	1,500.00	1,250.00	1,250.00
2-1704	MILEAGE ALLOWANCE	87.10	1,500.00	716.90	1,500.00	1,500.00	1,500.00
2-1801	DUES, SUB, REG, & TRAINING	6,572.87	5,000.00	9,040.45	6,500.00	6,500.00	6,500.00
2-7000	MICROFILMING/PHOTOSTAT	356.32	600.00	238.12	600.00	500.00	500.00
2-9900	MISCELLANEOUS	1,090.08	1,500.00	0.00	1,500.00	1,250.00	1,250.00
	Operating Expenses Totals	***10,301.63***	***13,250.00***	***10,639.36***	***14,750.00***	***13,750.00***	***13,750.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	1,313.36	3,000.00	1,021.40	3,000.00	2,500.00	2,500.00
	Supplies and Materials Totals	***1,313.36***	***3,000.00***	***1,021.40***	***3,000.00***	***2,500.00***	***2,500.00***
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	7,512.94	4,000.00	5,340.76	4,000.00	4,000.00	4,000.00
5-0700	FURNITURE	2,412.43	2,000.00	0.00	2,000.00	2,000.00	2,000.00
5-1100	OTHER EQUIPMENT	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
	Capital Outlay Totals	***9,925.37***	***8,000.00***	***5,340.76***	***8,000.00***	***8,000.00***	***8,000.00***
0100-652 ATTORNEY TOTAL		**255,886.60**	**277,750.00**	**261,857.32**	**356,750.00**	**285,750.00**	**285,750.00**

					Code	Description
				Fund	0100	ERAL
				Function	662	ATTORNEY-CHILD SUPPORT
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	CHIEF DEPUTY SALARY	60,361.50	67,600.00	62,838.39	69,650.00	69,650.00	69,650.00
1-0305	CLERICAL SALARY F/T	48,444.75	49,000.00	51,689.59	50,500.00	50,500.00	50,500.00
1-0401	ADMINISTRATIVE P/T SALARY	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	***108,806.25***	***116,600.00***	***114,527.98***	***120,150.00***	***120,150.00***	***120,150.00***
	Operating Expenses						
2-0100	POSTAL SERVICE	663.56	1,750.00	365.00	1,750.00	1,500.00	1,500.00
2-0800	OFFICIAL BONDS	0.00	0.00	0.00	0.00	0.00	0.00
2-1200	OFFICE EQUIPMENT REPAIR	0.00	850.00	0.00	850.00	750.00	750.00
2-1700	TRAVEL EXPENSES	288.79	900.00	657.83	900.00	750.00	750.00
2-1704	MILEAGE EXPENSE	172.92	500.00	117.52	500.00	500.00	500.00
2-1801	DUES, SUB, REG, & TRAINING	4,766.73	4,500.00	6,004.04	5,000.00	4,500.00	4,500.00
2-2909	CHILD SUPPORT SURVEY	2,600.00	2,800.00	2,600.00	2,800.00	2,800.00	2,800.00
2-7000	MICROFILMING/PHOTOSTAT	102.00	150.00	0.00	150.00	150.00	150.00
2-9900	MISCELLANEOUS	0.00	2,000.00	0.00	2,000.00	1,750.00	350.00
	Operating Expenses Totals	***8,594.00***	***13,450.00***	***9,744.39***	***13,950.00***	***12,700.00***	***11,300.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	703.30	2,000.00	542.13	2,000.00	1,500.00	1,500.00
	Supplies and Materials Totals	***703.30***	***2,000.00***	***542.13***	***2,000.00***	***1,500.00***	***1,500.00***
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	1,433.18	2,000.00	0.00	2,000.00	1,750.00	1,750.00
5-0700	FURNITURE	1,868.15	2,000.00	0.00	2,000.00	1,750.00	1,750.00
	Capital Outlay Totals	***3,301.33***	***4,000.00***	***0.00***	***4,000.00***	***3,500.00***	***3,500.00***
0100-662 ATTORNEY-CHILD SUPPORT TOTAL		**121,404.88**	**136,050.00**	**124,814.50**	**140,100.00**	**137,850.00**	**136,450.00**

					Code	Description
				Fund	0100	ERAL
				Function	671	JAIL
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0202	OTHER DEPUTIES SALARIES-TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00
1-0301	JAIL ADMINISTRATOR	161,511.82	180,378.00	177,831.97	183,083.00	183,083.00	183,083.00
1-0303	MAINTENANCE	111,137.80	127,358.00	168,551.73	179,941.00	179,941.00	179,941.00
1-0305	CLERICAL ADMINISTRATION	184,240.17	198,702.00	195,394.85	201,677.00	201,677.00	201,677.00
1-0315	CORRECTIONAL-JAILERS SALARY	906,706.26	1,038,648.00	851,801.84	1,054,229.00	1,054,229.00	1,054,229.00
1-0329	TRANSPORT OFFICERS	143,275.43	168,605.00	171,397.97	171,143.00	171,143.00	171,143.00
1-0500	OVERTIME/HOLIDAY PAY	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
1-0802	TEMPORARY HLT INS ADJ	0.00	0.00	0.00	0.00	0.00	0.00
1-1100	UNIFORM ALLOWANCE	8,072.96	14,600.00	9,420.61	14,600.00	14,600.00	14,600.00
1-1600	COURT SECURITY	154,580.95	173,846.00	172,769.39	176,457.00	176,457.00	176,457.00
	Personal Services Totals	***1,669,525.39***	***1,904,137.00***	***1,747,168.36***	***1,983,130.00***	***1,983,130.00***	***1,983,130.00***
	Operating Expenses						
2-0100	POSTAGE	29.65	700.00	311.50	700.00	700.00	700.00
2-0101	ELECTRICITY	38,164.59	35,000.00	39,726.93	36,000.00	36,000.00	36,000.00
2-0102	WATER	15,227.96	15,000.00	25,554.46	23,000.00	23,000.00	23,000.00
2-0103	GAS	5,428.15	40,000.00	3,299.59	40,000.00	40,000.00	40,000.00
2-0200	TELEPHONE	0.00	12,000.00	0.00	0.00	0.00	0.00
2-0505	GARBAGE	1,881.96	2,000.00	1,921.16	2,000.00	2,000.00	2,000.00
2-0609	MAINTENANCE CONTRACT	34,761.30	20,000.00	27,115.14	20,000.00	20,000.00	20,000.00
2-1200	OFFICE EQUIPMENT REPAIR	4,431.45	5,000.00	7,022.16	7,000.00	7,000.00	7,000.00
2-1700	TRAVEL EXPENSES	29.10	200.00	84.28	200.00	200.00	200.00
2-1701	MEALS REIMBURSEMENT-STAFF	206.15	1,000.00	47.77	1,000.00	1,000.00	1,000.00
2-1702	LODGING	0.00	500.00	0.00	500.00	500.00	500.00
2-1704	MILEAGE	0.00	1,000.00	372.40	1,000.00	1,000.00	1,000.00
2-1801	DUES, SUB, REG, & TRAINING	6,438.85	9,000.00	7,307.79	9,000.00	9,000.00	9,000.00
2-1805	PERSONAL SAFETY EQUIPMENT	637.08	5,000.00	0.00	5,000.00	5,000.00	5,000.00
2-1806	SAFETY INSPECT, TESTING & PUBLIC SA	1,906.49	2,000.00	2,029.50	2,000.00	2,000.00	2,000.00
2-1900	BOARD OF PRISONERS-MEALS	291,002.33	349,000.00	351,251.49	366,450.00	366,450.00	366,450.00
2-2000	BOOKS & SUBCRIPTIONS	1,395.00	100.00	0.00	100.00	100.00	100.00
2-2200	FREIGHT	0.00	500.00	0.00	500.00	500.00	500.00
2-2502	PROFESSIONAL FEES-P.T. NURSE	64,255.68	66,477.00	66,966.62	67,475.00	67,475.00	67,475.00
2-3000	MEDICAL SERVICES	21,441.30	30,000.00	25,391.38	30,000.00	30,000.00	30,000.00
2-4100	WEED CONTROL-LAWN	2,270.41	2,000.00	1,552.75	2,000.00	2,000.00	2,000.00
2-4110	PEST CONTROL	778.32	600.00	817.24	600.00	600.00	600.00
2-9900	MISCELLANEOUS	6,866.48	10,000.00	19,001.10	10,000.00	10,000.00	10,000.00
	Operating Expenses Totals	***497,152.25***	***607,077.00***	***579,773.26***	***624,525.00***	***624,525.00***	***624,525.00***
	Supplies and Materials						
3-0100	SUPPLIES & MATERIALS-LINENS ETC	8,864.14	10,000.00	10,917.47	10,000.00	10,000.00	10,000.00

					Code	ription
				Fund	0100	ERAL
				Function	671	JAIL
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
3-0101	OFFICE SUPPLIES	7,680.36	6,000.00	7,458.08	6,000.00	6,000.00	6,000.00
3-0103	JANITORIAL SUPPLIES	7,168.88	10,000.00	5,627.62	10,000.00	10,000.00	10,000.00
3-0105	MEDICAL SUPPLIES	4,857.03	15,000.00	9,192.89	15,000.00	15,000.00	15,000.00
3-0112	HOUSE ARREST- SUPPLIES	0.00	1,000.00	69.00	1,000.00	1,000.00	1,000.00
3-0119	BUILDING SUPPLIES	14,461.66	10,000.00	14,420.22	10,000.00	10,000.00	10,000.00
3-0134	LAUNDRY SUPPLIES	4,015.95	4,000.00	3,717.13	4,000.00	4,000.00	4,000.00
3-0209	FUEL	17,796.21	23,000.00	17,094.34	23,000.00	23,000.00	23,000.00
3-0211	TIRES/REPAIR	334.94	1,000.00	1,945.17	1,000.00	1,000.00	1,000.00
	Supplies and Materials Totals	***65,179.17***	***80,000.00***	***70,441.92***	***80,000.00***	***80,000.00***	***80,000.00***
	Capital Outlay						
5-0225	LAWN CARE EQUIPMENT	0.00	250.00	0.00	250.00	250.00	250.00
5-0311	RADIO EQUIPMENT	199.90	3,500.00	0.00	3,500.00	3,500.00	3,500.00
5-0319	JANITORIAL EQUIPMENT	0.00	2,000.00	144.00	2,000.00	2,000.00	2,000.00
5-0400	CELLULAR, TELPHONE & PAGER	37.49	200.00	0.00	200.00	200.00	200.00
5-0500	OFFICE EQUIPMENT	4,561.75	5,000.00	12,960.95	8,000.00	8,000.00	8,000.00
5-0700	FURNITURE	695.98	500.00	794.00	500.00	500.00	500.00
	Capital Outlay Totals	***5,495.12***	***11,450.00***	***13,898.95***	***14,450.00***	***14,450.00***	***14,450.00***
0100-671 JAIL TOTAL		**2,237,351.93**	**2,602,664.00**	**2,411,282.49**	**2,702,105.00**	**2,702,105.00**	**2,702,105.00**

					Code	Description
				Fund	0100	ERAL
				Function	690	911 EMERGENCY SERVICES
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0108	SUPERVISOR	67,090.84	76,710.00	72,132.06	77,861.00	77,861.00	77,861.00
1-0342	DISPATCHER	287,359.22	497,869.00	374,831.95	505,337.00	505,337.00	505,337.00
1-0400	PART-TIME SALARY	0.00	11,000.00	0.00	11,000.00	11,000.00	11,000.00
1-0500	OVERTIME/HOLIDAY PAY	0.00	200.00	0.00	200.00	200.00	200.00
1-1100	UNIFORM ALLOWANCE	1,674.32	2,450.00	2,866.98	2,450.00	2,450.00	2,450.00
	Personal Services Totals	***356,124.38***	***588,229.00***	***449,830.99***	***596,848.00***	***596,848.00***	***596,848.00***
	Operating Expenses						
2-0100	POSTAL SERVICE	0.00	100.00	0.00	100.00	100.00	100.00
2-0201	TELETYPE SERVICE	6,451.20	7,700.00	6,451.20	7,700.00	7,700.00	7,700.00
2-0400	RADIO REPAIR	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
2-1200	OFFICE EQUIPMENT REPAIR	0.00	500.00	0.00	500.00	500.00	500.00
2-1700	TRAVEL EXPENSES	0.00	700.00	0.00	700.00	700.00	700.00
2-1801	DUES, SUB, REG, & TRAINING	1,339.88	800.00	1,052.34	800.00	800.00	800.00
2-9900	MISCELLANEOUS	4.59	3,500.00	3,477.61	3,500.00	3,500.00	3,500.00
	Operating Expenses Totals	***7,795.67***	***15,300.00***	***10,981.15***	***15,300.00***	***15,300.00***	***15,300.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	430.60	800.00	731.06	800.00	800.00	800.00
	Supplies and Materials Totals	***430.60***	***800.00***	***731.06***	***800.00***	***800.00***	***800.00***
	Capital Outlay						
5-0235	COMMUNICATION EQUIPMENT	8,921.55	1,500.00	0.00	1,500.00	1,500.00	1,500.00
5-0500	OFFICE EQUIPMENT	0.00	1,000.00	207.00	1,000.00	1,000.00	1,000.00
5-0700	FURNITURE	1,161.00	500.00	0.00	500.00	500.00	500.00
5-1309	DATA PROCESSING SOFTWARE	0.00	500.00	0.00	500.00	500.00	500.00
	Capital Outlay Totals	***10,082.55***	***3,500.00***	***207.00***	***3,500.00***	***3,500.00***	***3,500.00***
0100-690 911 EMERGENCY SERVICES TOTAL		**374,433.20**	**607,829.00**	**461,750.20**	**616,448.00**	**616,448.00**	**616,448.00**

SALINE COU GENERAL

					Code	Description
				Fund	0100	ERAL
				Function	693	EMERGENCY MANAGEMENT (CIVIL DEF)
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0301	ADMINISTRATIVE SALARY	43,207.40	46,575.00	47,424.99	50,715.00	50,715.00	50,715.00
1-0305	CLERICAL SALARY	8,421.48	8,900.00	10,032.65	9,833.00	9,833.00	9,833.00
	Personal Services Totals	***51,628.88***	***55,475.00***	***57,457.64***	***60,548.00***	***60,548.00***	***60,548.00***
	Operating Expenses						
2-0400	RADIO REPAIR	0.00	500.00	0.00	0.00	0.00	0.00
2-0500	TOWER ELECTRICITY	3,883.42	4,200.00	3,373.24	4,300.00	4,300.00	4,300.00
2-1101	COMPUTER EXPENSE	0.00	500.00	0.00	500.00	500.00	500.00
2-1200	OFFICE EQUIPMENT REPAIR	0.00	400.00	0.00	400.00	400.00	400.00
2-1301	TOWER EXPENSE	2,560.90	4,000.00	1,025.42	4,000.00	4,000.00	4,000.00
2-1600	OTHER EQUIPMENT REPAIR	0.00	200.00	0.00	200.00	200.00	200.00
2-1704	MILEAGE ALLOWANCE	4,425.00	0.00	665.00	0.00	0.00	0.00
2-1801	DUES, SUB, REG, & TRAINING	185.00	400.00	25.00	400.00	400.00	400.00
2-2000	PRINTING AND PUBLISHING	100.00	400.00	0.00	400.00	400.00	400.00
2-2515	CONTRACTED LABOR SERVICES	3,308.00	4,000.00	4,719.25	4,100.00	4,100.00	4,100.00
2-9900	MISCELLANEOUS	0.00	200.00	0.00	200.00	200.00	200.00
	Operating Expenses Totals	***14,462.32***	***14,800.00***	***9,807.91***	***14,500.00***	***14,500.00***	***14,500.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	39.94	200.00	7.00	200.00	200.00	200.00
3-0200	MATERIALS	0.00	200.00	0.00	200.00	200.00	200.00
3-0209	FUEL	2,336.88	2,300.00	1,184.22	2,400.00	2,400.00	2,400.00
3-0212	REAPIR/MAINTENANCE	0.00	1,400.00	349.75	1,000.00	1,000.00	1,000.00
3-0400	MISCELLANEOUS	0.00	200.00	23.76	200.00	200.00	200.00
	Supplies and Materials Totals	***2,376.82***	***4,300.00***	***1,564.73***	***4,000.00***	***4,000.00***	***4,000.00***
	Equipment Rental						
4-0500	BUILDING/FACILITIES RENT	0.00	200.00	0.00	200.00	200.00	200.00
	Equipment Rental Totals	***0.00***	***200.00***	***0.00***	***200.00***	***200.00***	***200.00***
	Capital Outlay						
5-0300	GRANT EQUIPMENT	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
5-0303	VEHICLE-TRUCK	0.00	0.00	0.00	55,000.00	55,000.00	55,000.00
5-0311	RADIO EQUIPMENT	115.54	900.00	0.00	0.00	0.00	0.00
5-0332	CIVIL DEFENSE EQUIPMENT	24,522.31	40,000.00	35,888.62	40,000.00	40,000.00	40,000.00
5-0400	ENGINEERING & TECH EQUIPMENT	0.00	300.00	0.00	300.00	300.00	300.00
5-0500	OFFICE EQUIPMENT	0.00	300.00	232.00	300.00	300.00	300.00
5-1250	MAINTENANCE CONTRACTS	0.00	250.00	0.00	14,900.00	14,900.00	14,900.00
5-1309	DATA PROCESSING SOFTWARE	460.00	500.00	0.00	500.00	500.00	500.00
	Capital Outlay Totals	***25,097.85***	***43,250.00***	***36,120.62***	***112,000.00***	***112,000.00***	***112,000.00***

		Code	ription
	Fund	0100	ERAL
	Function	693	EMERGENCY MANAGEMENT (CIVIL DEF)

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
0100-693 EMERGENCY MANAGEMENT (CIVIL DEF) TOTAL		93,565.87	118,025.00	104,950.90	191,248.00	191,248.00	191,248.00

SALINE COU[illegible] GENERAL

					Code	[illegible]ription
				Fund	0100	[illegible]ERAL
				Function	701	HIGHWAY SUP ERINTENDENT
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0301	ADMINISTRATIVE SALARY	81,278.34	92,000.00	84,943.69	93,000.00	93,000.00	93,000.00
1-0305	CLERICAL SALARY	48,174.57	52,000.00	50,970.03	53,600.00	53,600.00	53,600.00
1-0405	CLERICAL P/T SALARY	0.00	24,000.00	0.00	24,000.00	24,000.00	24,000.00
	Personal Services Totals	***129,452.91***	***168,000.00***	***135,913.72***	***170,600.00***	***170,600.00***	***170,600.00***
	Operating Expenses						
2-0100	POSTAL SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
2-0700	EMPLOYEE BONDS	0.00	0.00	0.00	0.00	0.00	0.00
2-1700	TRAVEL EXPENSES	961.80	1,000.00	802.85	1,000.00	1,000.00	1,000.00
2-1704	MILEAGE ALLOWANCE	0.00	300.00	0.00	300.00	300.00	300.00
2-1801	DUES, SUB, REG, & TRAINING	350.00	1,000.00	400.00	1,000.00	1,000.00	1,000.00
	Operating Expenses Totals	***1,311.80***	***2,300.00***	***1,202.85***	***2,300.00***	***2,300.00***	***2,300.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	0.00	500.00	0.00	500.00	500.00	500.00
	Supplies and Materials Totals	***0.00***	***500.00***	***0.00***	***500.00***	***500.00***	***500.00***
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	0.00	600.00	0.00	600.00	600.00	600.00
5-0700	FURNITURE	0.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
5-1302	ENGINEERING FEES	0.00	0.00	4,400.00	0.00	0.00	0.00
	Capital Outlay Totals	***0.00***	***3,100.00***	***4,400.00***	***3,100.00***	***3,100.00***	***3,100.00***
0100-701 HIGHWAY SUPERINTENDENT TOTAL		**130,764.71**	**173,900.00**	**141,516.57**	**176,500.00**	**176,500.00**	**176,500.00**

SALINE COU GENERAL

					Code	Description
				Fund	0100	ERAL
				Function	702	SURVEYOR
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	OFFICIALS SALARY	36,056.94	40,625.00	40,228.63	42,000.00	42,000.00	42,000.00
	Personal Services Totals	***36,056.94***	***40,625.00***	***40,228.63***	***42,000.00***	***42,000.00***	***42,000.00***
	Operating Expenses						
2-1704	MILEAGE ALLOWANCE	0.00	470.00	716.90	750.00	750.00	750.00
2-1801	DUES, SUB, REG, & TRAINING 3	0.00	500.00	0.00	300.00	300.00	300.00
2-9900	MISCELLANEOUS	0.00	875.00	251.66	800.00	800.00	800.00
	Operating Expenses Totals	***0.00***	***1,845.00***	***968.56***	***1,850.00***	***1,850.00***	***1,850.00***
0100-702 SURVEYOR TOTAL		**36,056.94**	**42,470.00**	**41,197.19**	**43,850.00**	**43,850.00**	**43,850.00**

SALINE COU GENERAL

		Code	Description
	Fund	0100	GENERAL
	Function	733	WEED CONTROL

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0301	ADMINISTRATIVE SALARY	53,569.41	51,343.00	54,583.32	52,448.00	52,448.00	52,448.00
1-1100	PART TIME HELP	3,952.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
	Personal Services Totals	***57,521.41***	***54,343.00***	***54,583.32***	***55,448.00***	***55,448.00***	***55,448.00***
	Operating Expenses						
2-0100	POSTAL SERVICES	0.00	50.00	0.00	75.00	75.00	75.00
2-1602	PICKUP REP-NON ROAD FUND	0.00	100.00	59.95	100.00	100.00	100.00
2-1630	SPRAYING EQUIPMENT REPAIR	1,991.71	3,000.00	1,788.18	2,000.00	2,000.00	2,000.00
2-1631	CONTRACT SPRAYING	99.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
2-1700	TRAVEL EXPENSES	517.41	600.00	436.08	600.00	600.00	600.00
2-1801	DUES, SUB, REG, & TRAINING	510.00	700.00	695.00	750.00	750.00	750.00
2-2000	PRINTING & PUBLISHING	524.07	750.00	493.35	750.00	750.00	750.00
2-9900	MISCELLANEOUS	367.96	400.00	314.60	400.00	400.00	400.00
	Operating Expenses Totals	***4,010.15***	***8,600.00***	***3,787.16***	***7,675.00***	***7,675.00***	***7,675.00***
	Supplies and Materials						
3-0101	SUPPLIES-OFFICE	20.24	100.00	54.53	100.00	100.00	100.00
3-0102	CHEMICAL SUPPLIES	6,968.96	5,000.00	3,051.88	5,000.00	5,000.00	5,000.00
3-0106	SHOP SUPPLIES	183.15	300.00	400.43	400.00	400.00	400.00
3-0210	MACHINERY & EQUIPMENT GREASE-OIL	137.57	225.00	67.38	225.00	225.00	225.00
3-0211	MACHINERY & EQUIPMENT TIRES-REPAIR	860.00	1,400.00	939.01	1,400.00	1,400.00	1,400.00
	Supplies and Materials Totals	***8,169.92***	***7,025.00***	***4,513.23***	***7,125.00***	***7,125.00***	***7,125.00***
	Capital Outlay						
5-0315	DATA PROCESSING EQUIPMENT	810.00	850.00	810.00	850.00	850.00	850.00
5-0500	OFFICE EQUIPMENT	139.08	200.00	219.00	300.00	300.00	300.00
5-0600	SPRAYING EQUIPMENT	1,086.38	51,800.00	49,316.20	2,000.00	2,000.00	2,000.00
	Capital Outlay Totals	***2,035.46***	***52,850.00***	***50,345.20***	***3,150.00***	***3,150.00***	***3,150.00***
0100-733 WEED CONTROL TOTAL		**71,736.94**	**122,818.00**	**113,228.91**	**73,398.00**	**73,398.00**	**73,398.00**

		Code	Description
	Fund	0100	GENERAL
	Function	803	VETERANS SERVICE

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0301	ADMINISTRATIVE SALARY	45,826.46	52,920.00	47,834.52	60,858.00	60,858.00	55,566.00
	Personal Services Totals	***45,826.46***	***52,920.00***	***47,834.52***	***60,858.00***	***60,858.00***	***55,566.00***
	Operating Expenses						
2-0100	POSTAL SERVICE	43.00	300.00	219.00	300.00	300.00	300.00
2-0800	OFFICIAL BONDS	0.00	150.00	0.00	150.00	150.00	150.00
2-1200	OFFICE EQUIPMENT REPAIR	0.00	500.00	0.00	500.00	500.00	500.00
2-1700	TRAVEL EXPENSES	166.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00
2-1704	MILEAGE ALLOWANCE	0.00	1,000.00	100.00	1,000.00	1,000.00	1,000.00
2-1801	DUES, SUB, REG, & TRAINING	969.17	1,300.00	1,228.94	1,500.00	1,500.00	1,500.00
2-2000	PRINTING AND PUBLISHING	429.35	1,500.00	462.46	1,500.00	1,500.00	1,500.00
2-6040	VETERANS MEMORIAL MAINT & REPAIR	6,190.52	12,000.00	3,313.00	15,000.00	15,000.00	15,000.00
2-9900	MISCELLANEOUS	1,252.82	3,000.00	2,199.73	3,000.00	3,000.00	3,000.00
	Operating Expenses Totals	***9,050.86***	***20,950.00***	***7,523.13***	***24,150.00***	***24,150.00***	***24,150.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	1,301.57	1,500.00	67.96	1,500.00	1,500.00	1,500.00
	Supplies and Materials Totals	***1,301.57***	***1,500.00***	***67.96***	***1,500.00***	***1,500.00***	***1,500.00***
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
5-1500	GRAVE MARKERS - FLAGS	0.00	2,500.00	1,967.70	2,500.00	2,500.00	2,500.00
	Capital Outlay Totals	***0.00***	***4,500.00***	***1,967.70***	***4,500.00***	***4,500.00***	***4,500.00***
0100-803 VETERANS SERVICE TOTAL		**56,178.89**	**79,870.00**	**57,393.31**	**91,008.00**	**91,008.00**	**85,716.00**

SALINE COU GENERAL

					Code	Description
				Fund	0100	ERAL
				Function	837	AGING SERVICES PAYROLL
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0301	ADMINSTRATIVE PAY	66,108.90	71,449.00	69,090.19	74,314.00	74,314.00	74,314.00
1-0405	CLERICAL P/T	76,047.89	107,869.00	82,245.63	127,869.00	127,869.00	127,869.00
1-0802	HEALTH INSURANCE - COUNTY SHARE	0.00	0.00	0.00	0.00	0.00	0.00
1-0900	RETIREMENT - COUNTY SHARE	0.00	0.00	0.00	0.00	0.00	0.00
1-1000	O.A.S.I. - COUNTY SHARE	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	***142,156.79***	***179,318.00***	***151,335.82***	***202,183.00***	***202,183.00***	***202,183.00***
0100-837 AGING SERVICES PAYROLL TOTAL		**142,156.79**	**179,318.00**	**151,335.82**	**202,183.00**	**202,183.00**	**202,183.00**

					Code	Description
				Fund	0100	GENERAL
				Function	970	MISCELLANEOUS & MISC. COURTS
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	WELLNESS COORDINATOR WAGES	22,730.96	0.00	6,717.09	7,000.00	7,000.00	7,000.00
1-0501	VACATION & SICK LEAVE PAYOUTS	0.00	0.00	0.00	0.00	0.00	0.00
1-0750	FMLA LEAVE PAY	0.00	0.00	0.00	0.00	0.00	0.00
1-0760	PANDEMIC SELF LEAVE PAY	0.00	0.00	0.00	0.00	0.00	0.00
1-0800	INSURANCE (DEDUCTIBLES)	354,218.81	403,000.00	232,965.68	300,000.00	300,000.00	300,000.00
1-0801	WORKMAN'S COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	GROUP INSURANCE (HEALTH)	1,096,746.28	1,290,000.00	1,053,574.47	1,150,000.00	1,150,000.00	1,150,000.00
1-0803	DENTAL INSURANCE	23,187.62	29,000.00	22,949.08	24,000.00	24,000.00	24,000.00
1-0804	LIFE INSURANCE (GROUP)	3,511.92	4,000.00	6,133.22	7,000.00	7,000.00	7,000.00
1-0805	LONG TERM DISABILITY (GROUP)	5,243.18	6,000.00	11,377.94	13,000.00	13,000.00	13,000.00
1-0900	RETIREMENT CONTRIBUTIONS	391,947.81	420,000.00	418,623.33	440,000.00	440,000.00	440,000.00
1-0903	PRIOR SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
1-0904	HIGHWAY SUPER PROGRAM COMPLIANCE	9,000.16	10,000.00	9,000.16	10,000.00	10,000.00	10,000.00
1-1000	FICA - MEDICARE - FUTA	419,165.09	445,000.00	441,592.93	465,000.00	465,000.00	465,000.00
1-1200	CATASTROPHIC LEAVE HOLDING	0.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00
1-1201	RETIREMENT SICK & VACATION PAY	39,300.96	64,000.00	35,706.09	64,000.00	64,000.00	64,000.00
1-1400	MISCELLANEOUS INS	30,800.29	32,000.00	12,360.25	15,000.00	15,000.00	15,000.00
1-1500	UNEMPLOYMENT CONTRIBUTIONS	5,243.40	10,000.00	264.99	10,000.00	10,000.00	10,000.00
	Personal Services Totals	***2,401,096.48***	***2,728,000.00***	***2,251,265.23***	***2,520,000.00***	***2,520,000.00***	***2,520,000.00***
	Operating Expenses						
2-0100	POSTAL SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
2-0600	INSURANCE PREMIUMS	323,181.00	343,000.00	305,402.00	343,000.00	343,000.00	343,000.00
2-1150	LB 644 NOTICE COSTS	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
2-1700	PUBLIC DEF TRAVEL EXP	0.00	0.00	0.00	0.00	0.00	0.00
2-1704	PUBLIC DEF MILEAGE ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
2-1705	CORONER MILEAGE ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
2-1800	OTHER	0.00	0.00	0.00	0.00	0.00	0.00
2-1801	DUES, SUB, REG, & TRAINING	4,961.22	6,000.00	5,293.51	6,000.00	6,000.00	6,000.00
2-1817	SAFETY COMMITTEE	0.00	5,000.00	3,178.94	5,000.00	5,000.00	5,000.00
2-1901	BOARD CONTRACTS PRISONERS	0.00	70,000.00	0.00	70,000.00	70,000.00	70,000.00
2-2000	PRINTING AND PUBLISHING (P & P)	9,476.28	13,000.00	8,496.22	12,000.00	12,000.00	12,000.00
2-2301	DIST COURT JURY FEES	2,035.78	33,000.00	9,537.23	33,000.00	33,000.00	33,000.00
2-2302	COUNTY COURT JURY FEES	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
2-2401	COURT APPOINTED ATTORNEY (M H ATTY)	0.00	0.00	0.00	0.00	0.00	0.00
2-2411	DISTRICT COURT ATTORNEY FEES	58,553.54	100,000.00	103,615.19	100,000.00	100,000.00	100,000.00
2-2412	COUNTY COURT ATTORNEY	15,922.64	18,000.00	37,336.72	18,000.00	18,000.00	18,000.00
2-2414	JUVENILE ATTORNEY	50,000.01	52,000.00	49,513.11	52,000.00	52,000.00	52,000.00

					Code	Description
				Fund	0100	ERAL
				Function	970	MISCELLANEOUS & MISC. COURTS
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
2-2417	ATTORNEY	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
2-2502	PROFESSIONAL FEE: HUMAN RESOURCES	20,970.00	25,000.00	17,964.00	20,000.00	20,000.00	20,000.00
2-2515	CONTRACTUAL SERVICES (PUBLIC DEF)	112,153.50	117,000.00	116,620.80	122,000.00	122,000.00	122,000.00
2-2540	AUDIT COSTS	15,996.34	17,000.00	35,995.99	38,000.00	38,000.00	38,000.00
2-2601	DISTRICT COURT COSTS	20,900.47	83,000.00	15,360.94	83,000.00	83,000.00	83,000.00
2-2602	COUNTY COURT COSTS	49,108.42	50,000.00	40,089.76	50,000.00	50,000.00	50,000.00
2-2603	JUVENILE COURT COSTS	2,181.47	10,000.00	5,720.12	10,000.00	10,000.00	10,000.00
2-2700	MENTAL HEALTH BOARD COSTS	8,843.58	9,000.00	10,869.62	12,000.00	12,000.00	12,000.00
2-2800	INSTITUTIONAL COSTS	23,112.00	32,000.00	7,490.00	32,000.00	32,000.00	32,000.00
2-2903	JUVENILE SERVICES AID	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
2-2915	JUVENILE CONTRACTUAL COST (JUV DET)	0.00	0.00	10,751.25	0.00	0.00	0.00
2-3050	EMERGENCY RELIEF	1,386.12	10,000.00	0.00	10,000.00	10,000.00	10,000.00
2-3400	RELIEF--COUNTY BURIALS	2,390.00	12,000.00	3,970.00	12,000.00	12,000.00	12,000.00
2-4300	ECONOMIC DEVELOPMENT	7,034.00	7,034.00	7,034.00	7,034.00	7,034.00	7,034.00
2-4400	AMBULANCE COSTS	45,200.00	150,000.00	34,600.00	150,000.00	150,000.00	150,000.00
2-4401	SOIL AND WATER CONSERVATION	0.00	0.00	0.00	0.00	0.00	0.00
2-4406	ANIMAL CONTROL	0.00	0.00	0.00	0.00	0.00	0.00
2-4411	AREA AGENCY ON AGING COST	34,029.00	34,880.00	34,880.00	34,880.00	34,880.00	34,880.00
2-4420	MENTAL HEALTH ACT SYSTEMS-REGION V	38,276.00	38,276.00	38,276.00	35,945.00	35,945.00	35,945.00
2-4421	MENTAL HEALTH SERVICE ACT-REGION V	25,276.00	28,532.00	0.00	0.00	0.00	0.00
2-4422	ALCOHOLISM SERVICES ACT-REGION V	5,448.00	5,488.00	5,448.00	5,028.00	5,028.00	5,028.00
2-4423	HOPE CRISIS CENTER	14,371.00	14,371.00	14,371.00	14,371.00	14,371.00	14,371.00
2-4425	DOMESTIC ABUSE PROGRAM (CISDA)	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00
2-4432	HANDI-BUS	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00
2-4436	COMMUNITY ACTION PROGRAM	11,545.00	11,572.00	11,572.00	11,700.00	11,700.00	11,700.00
2-4447	EM/PHS/REGION V	4,000.00	2,898.00	2,898.51	2,899.00	2,899.00	2,899.00
2-5871	EMPLOYEE RECOGNITION	6,806.27	7,000.00	3,702.28	7,000.00	7,000.00	7,000.00
2-7000	MICROFILMING/PHOTOSTAT	4,025.87	4,500.00	2,780.00	4,500.00	4,500.00	4,500.00
2-7200	ABANDONED CEMETARY	7,100.00	8,500.00	7,100.00	8,000.00	8,000.00	8,000.00
2-7400	BUDGET ASSISTANCE	7,350.00	8,000.00	8,100.00	8,500.00	8,500.00	8,500.00
2-8000	REFUND	0.00	0.00	0.00	0.00	0.00	0.00
2-8301	PROBATION OFFICER	12,445.32	13,077.00	13,077.38	13,531.00	13,531.00	13,531.00
2-9900	MISCELLANEOUS	169,212.75	122,000.00	93,296.18	122,000.00	122,000.00	122,000.00
2-9901	CONTRACT SERVICES- SUPT	0.00	0.00	220.31	0.00	0.00	0.00
	Operating Expenses Totals	***1,145,891.58***	***1,516,728.00***	***1,097,161.06***	***1,508,988.00***	***1,508,988.00***	***1,508,988.00***
	Supplies and Materials						
3-0150	MISC. VEHICLE SUPPLIES (CAR EXP)	6,505.57	11,000.00	8,843.98	11,000.00	11,000.00	11,000.00
	Supplies and Materials Totals	***6,505.57***	***11,000.00***	***8,843.98***	***11,000.00***	***11,000.00***	***11,000.00***

					Code	ription
				Fund	0100	ERAL
				Function	970	MISCELLANEOUS & MISC. COURTS
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Capital Outlay						
5-0200	BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
5-0500	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Transfers Out						
7-0200	INTER FUND TRANSFERS	0.00	4,595,998.00	0.00	5,353,763.00	4,706,763.00	4,706,763.00
	Transfers Out Totals	***0.00***	***4,595,998.00***	***0.00***	***5,353,763.00***	***4,706,763.00***	***4,706,763.00***
0100-970 MISCELLANEOUS & MISC. COURTS TOTAL		**3,553,493.63**	**8,851,726.00**	**3,357,270.27**	**9,393,751.00**	**8,746,751.00**	**8,746,751.00**
100 GENERAL TOTALS							
	TOTAL EXPENDITURES	10,519,609.78		10,885,215.46			
	TOTAL BUDGET OF EXPENDITURES		17,576,043.00		18,407,510.00	17,687,260.00	17,672,068.00
	NECESSARY CASH RESERVE		375,878.00		375,000.00	375,000.00	375,000.00
	TOTAL REQUIREMENTS		17,951,921.00		18,782,510.00	18,062,260.00	18,047,068.00

SALINE COUNTY ROAD & BRIDGE REVENUE

					Code	Description
				Fund	0300	ROAD & BRIDGE
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**NET FUND BALANCE**	487,750.15	432,854.00	432,854.23	30,660.00	30,660.00	30,660.00
	Licenses and Permits						
325-07	APPLICATION PERMITS	7,380.00	7,000.00	4,900.00	5,000.00	5,000.00	5,000.00
	Licenses and Permits Totals	***7,380.00***	***7,000.00***	***4,900.00***	***5,000.00***	***5,000.00***	***5,000.00***
	Intergovernmental Federal						
336-01	U.S. FISH & WILDLIFE	52.50	0.00	0.00	0.00	0.00	0.00
	Intergovernmental Federal Totals	***52.50***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Intergovernmental State						
340-01	STATE GRANTS	38,743.75	34,410.00	25,743.60	25,000.00	25,000.00	25,000.00
346-03	M.V. FEE (ROAD)	157,419.54	142,000.00	147,154.94	147,000.00	147,000.00	147,000.00
347-01	HIGHWAY/STREET ALLOCATION	1,837,477.11	1,891,415.00	1,818,201.47	1,856,092.00	1,856,092.00	1,856,092.00
347-02	INCENTIVE PAYMTS--RE: HIGHWAY	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
	Intergovernmental State Totals	***2,042,640.40***	***2,076,825.00***	***2,000,100.01***	***2,037,092.00***	***2,037,092.00***	***2,037,092.00***
	Other Intergovernmental						
353-01	IN LIEU OF TAX - 1957 & PRIOR	192.84	0.00	192.84	190.00	190.00	190.00
	Other Intergovernmental Totals	***192.84***	***0.00***	***192.84***	***190.00***	***190.00***	***190.00***
	County Treasurer						
361-03	Sales Tax Commissions	3,806.87	4,000.00	3,571.76	4,000.00	4,000.00	4,000.00
	County Treasurer Totals	***3,806.87***	***4,000.00***	***3,571.76***	***4,000.00***	***4,000.00***	***4,000.00***
	Other Fees and Miscellaneous						
410-03	911 SIGNS	520.00	500.00	520.00	500.00	500.00	500.00
420-10	PATRONAGE DIVIDEND	2,527.48	2,000.00	0.00	0.00	0.00	0.00
420-30	COST REIMBURSEMENT	451,043.70	949,700.00	379,037.54	534,358.00	534,358.00	534,358.00
420-70	USED OIL COLLECTION	0.00	0.00	388.00	0.00	0.00	0.00
530-03	SALE OF SURPLUS PROPERTY-MISC.	0.00	0.00	8,779.35	0.00	0.00	0.00
530-04	SALE OF SUPPLIES	1,960.14	0.00	0.00	0.00	0.00	0.00
530-05	SALE OF MATERIALS	36,766.26	10,000.00	17,766.81	50,000.00	50,000.00	50,000.00
532-01	REFUND OF PRIOR YEAR EXPENDITURES	2,890.94	0.00	1,419.40	0.00	0.00	0.00
532-03	REFUNDS-MISC.	4,669.75	1,000.00	3,785.15	0.00	0.00	0.00
	Other Fees and Miscellaneous Totals	***500,378.27***	***963,200.00***	***411,696.25***	***584,858.00***	***584,858.00***	***584,858.00***
	Transfers						
590-02	TRANSFERS - INTER-FUND	2,861,826.04	4,549,000.00	6,742,810.92	5,302,000.00	4,655,000.00	4,655,000.00
590-03	TRANSFER OUT OF FUND	-279.00	0.00	-2,664,837.08	0.00	0.00	0.00
	Transfers Totals	***2,861,547.04***	***4,549,000.00***	***4,077,973.84***	***5,302,000.00***	***4,655,000.00***	***4,655,000.00***
	TOTAL REVENUE AVAILABLE	5,903,748.07	8,032,879.00	6,931,288.93	7,963,800.00	7,316,800.00	7,316,800.00
	Less: EXPENDITURES	5,470,894.07	7,732,734.00	6,891,933.75			
	BALANCE FORWARD/CASH RESERVE	432,854.00	300,145.00	39,355.18			

SALINE CO[illegible]TY ROAD & BRIDGE REVENUE

						Code	scription
					Fund	0300	[illegible]OAD & BRIDGE
					Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)

***The 2024-2025 Actual Balance Forward/Cash Reserve does not match the 2025-2026 Adopted Net Fund Balance

SALINE COU[illegible] ROAD & BRIDGE

					Code	Description
				Fund	0300	[illegible]AD & BRIDGE
				Function	705	BRIDGE/ROAD MAINTENANCE
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0303	MAINTENANCE SALARY	896,281.29	950,000.00	930,720.31	998,000.00	998,000.00	998,000.00
1-0304	CONSTRUCTION SALARY	312,862.22	370,000.00	344,102.58	389,000.00	389,000.00	389,000.00
1-0802	GROUP INSURANCE	304,330.92	341,000.00	276,939.58	345,000.00	345,000.00	345,000.00
1-0803	DENTAL INSURANCE	6,785.64	8,000.00	7,269.56	8,000.00	8,000.00	8,000.00
1-0804	GR LIFE	785.06	1,000.00	1,553.44	1,800.00	1,800.00	1,800.00
1-0805	LONG-TERM DISABILITY (GROUP)	1,202.13	2,500.00	2,620.00	2,800.00	2,800.00	2,800.00
1-0900	RETIREMENT/ROAD	82,062.27	90,000.00	87,231.10	93,000.00	93,000.00	93,000.00
1-1000	FICA - MEDICARE - FUTA	94,331.91	96,000.00	98,327.30	99,000.00	99,000.00	99,000.00
1-1100	UNIFORM ALLOWANCE	200.00	200.00	200.00	0.00	0.00	0.00
1-1300	OTHER PERSONAL SERVICES	638.00	1,500.00	695.00	1,500.00	1,500.00	1,500.00
	Personal Services Totals	***1,699,479.44***	***1,860,200.00***	***1,749,658.87***	***1,938,100.00***	***1,938,100.00***	***1,938,100.00***
	Operating Expenses						
2-0100	POSTAGE	172.39	700.00	151.25	700.00	700.00	700.00
2-0501	LIGHT	12,235.67	15,000.00	11,645.66	15,000.00	15,000.00	15,000.00
2-0502	WATER	3,037.58	3,600.00	3,241.42	3,600.00	3,600.00	3,600.00
2-0503	HEATING FUELS	13,743.43	22,000.00	12,858.62	22,000.00	22,000.00	22,000.00
2-0504	SEWER	2,892.63	3,100.00	3,510.09	3,600.00	3,600.00	3,600.00
2-0505	GARBAGE	3,697.44	4,000.00	3,493.94	4,000.00	4,000.00	4,000.00
2-1300	BUILDING REPAIR	11,688.32	32,000.00	9,721.71	32,000.00	32,000.00	32,000.00
2-1400	ROAD EQUIPMENT REPAIR PARTS	113,850.11	115,000.00	98,328.00	115,000.00	115,000.00	115,000.00
2-1500	ROAD EQUIPMENT REPAIR-LABOR	30,651.04	90,000.00	19,235.55	90,000.00	90,000.00	90,000.00
2-1600	OTHER EQUIPMENT REPAIR	3,940.92	5,000.00	10,286.53	5,000.00	5,000.00	5,000.00
2-1700	TRAVEL EXPENSES	4,118.92	2,500.00	1,662.69	2,500.00	2,500.00	2,500.00
2-1704	MILEAGE	0.00	0.00	0.00	0.00	0.00	0.00
2-1800	OPERATING EXPENSES	415.13	2,000.00	221.99	2,000.00	2,000.00	2,000.00
2-1801	DUES, SUB, REG, & TRAINING	0.00	3,000.00	845.00	3,000.00	3,000.00	3,000.00
2-1802	ROAD MAINTENANCE - BY OTHERS	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
	Operating Expenses Totals	***200,443.58***	***307,900.00***	***175,202.45***	***308,400.00***	***308,400.00***	***308,400.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	1,017.39	3,000.00	149.60	3,000.00	3,000.00	3,000.00
3-0102	CHEMICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
3-0106	SHOP SUPPLIES	33,969.12	18,000.00	8,932.14	18,000.00	18,000.00	18,000.00
3-0107	PLUMBING SUPPLIES	22.52	3,000.00	585.98	3,000.00	3,000.00	3,000.00
3-0108	ELECTRICAL SUPPLIES	1,349.92	5,000.00	1,177.00	5,000.00	5,000.00	5,000.00
3-0109	SHOP TOOLS	4,674.20	5,000.00	3,038.50	5,000.00	5,000.00	5,000.00
3-0110	SMALL TOOLS, ECT.	1,724.83	2,500.00	1,040.70	2,500.00	2,500.00	2,500.00

		Code	Description
	Fund	0300	AD & BRIDGE
	Function	705	BRIDGE/ROAD MAINTENANCE

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
3-0202	GRAVEL AND BORROW	862,310.02	1,200,000.00	1,232,196.35	1,400,000.00	1,400,000.00	1,400,000.00
3-0203	GRADER BLADES	63,460.97	50,000.00	44,182.66	50,000.00	50,000.00	50,000.00
3-0205	CONCRETE, ECT.	116.36	10,000.00	1,033.34	10,000.00	10,000.00	10,000.00
3-0206	CULVERTS	0.00	0.00	0.00	0.00	0.00	0.00
3-0207	STEEL PRODUCTS	28,431.39	25,000.00	21,282.86	25,000.00	25,000.00	25,000.00
3-0208	LUMBER	20,621.24	40,000.00	53,183.56	40,000.00	40,000.00	40,000.00
3-0209	MACHINERY & EQUIPMENT FUEL	401,166.09	400,000.00	287,779.20	400,000.00	400,000.00	400,000.00
3-0210	MACHINERY & EQUIPMENT GREASE-OIL	30,026.29	28,000.00	33,502.62	30,000.00	30,000.00	30,000.00
3-0211	MACHINERY & EQUIPMENT TIRES-REPAIR	34,714.04	45,000.00	47,832.25	45,000.00	45,000.00	45,000.00
3-0213	EROSION CONTROL MATERIALS	131.25	4,000.00	127.50	4,000.00	4,000.00	4,000.00
3-0215	OTHER ROAD/BRIDGE MATERIAL	1,936.24	8,000.00	1,343.93	8,000.00	8,000.00	8,000.00
3-0301	SIGNS	9,956.36	15,000.00	7,321.80	15,000.00	15,000.00	15,000.00
3-0302	SIGN POSTS	55.90	8,000.00	1,400.00	8,000.00	8,000.00	8,000.00
3-0303	GUARD RAIL AND POSTS	670.00	2,000.00	666.50	2,000.00	2,000.00	2,000.00
3-0304	GUARD POSTS & DELINEATORS	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
3-0306	PAVEMENT MARKING	13,375.80	14,000.00	14,968.30	15,000.00	15,000.00	15,000.00
3-0308	FLARES, FLAGS, BARRICADES	32.12	10,000.00	1,561.46	10,000.00	10,000.00	10,000.00
3-0400	MISCELLANEOUS	3,940.94	2,000.00	12,393.34	2,000.00	2,000.00	2,000.00
	Supplies and Materials Totals	***1,513,702.99***	***1,902,500.00***	***1,775,699.59***	***2,105,500.00***	***2,105,500.00***	***2,105,500.00***
	Equipment Rental						
4-0100	EQUIPMENT RENTAL - ROAD	10,500.00	14,000.00	10,923.20	14,000.00	14,000.00	14,000.00
4-0400	LAND RENTALS	660.00	1,000.00	1,563.05	1,000.00	1,000.00	1,000.00
	Equipment Rental Totals	***11,160.00***	***15,000.00***	***12,486.25***	***15,000.00***	***15,000.00***	***15,000.00***
	Capital Outlay						
5-0101	RIGHT OF WAY	200.00	4,500.00	0.00	4,500.00	4,500.00	4,500.00
5-0102	EASEMENT AND OTHERS	2,815.19	5,000.00	0.00	5,000.00	5,000.00	5,000.00
5-0200	BUILDINGS (SHOP BUILDING)	0.00	0.00	0.00	0.00	0.00	0.00
5-0303	TRUCKS	105,396.00	175,000.00	415,857.81	280,000.00	280,000.00	280,000.00
5-0307	MOTOR GRADERS	713,940.23	200,000.00	186,139.86	678,000.00	678,000.00	678,000.00
5-0311	RADIO EQUIPMENT	1,216.87	2,000.00	208.10	2,000.00	2,000.00	2,000.00
5-0318	SAFETY EQUIPMENT	14,120.00	10,000.00	10,085.61	10,000.00	10,000.00	10,000.00
5-0500	OFFICE EQUIPMENT	647.00	1,500.00	2,887.97	1,500.00	1,500.00	1,500.00
5-1100	OTHER EQUIPMENT	862.98	10,000.00	216.66	10,000.00	10,000.00	10,000.00
5-1205	BITUMINOUS SURFACING	0.00	1,076,534.00	1,062,595.21	25,000.00	25,000.00	25,000.00
5-1207	STRUCTURES, PIPES, BX, CULVERTS	924,386.82	1,842,000.00	1,196,115.34	1,950,000.00	1,303,000.00	1,303,000.00
5-1211	BRIDGES	0.00	0.00	0.00	0.00	0.00	0.00
5-1212	UTILITY RELOCATION	11,672.74	10,000.00	0.00	10,000.00	10,000.00	10,000.00

SALINE COU[illegible] ROAD & BRIDGE

					Code	[illegible]ription
				Fund	0300	[illegible]AD & BRIDGE
				Function	705	BRIDGE/ROAD MAINTENANCE
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
5-1301	LEGAL FEES	113.00	500.00	56.00	500.00	500.00	500.00
5-1302	ENGINEERING FEES	211,286.31	250,000.00	271,929.45	260,000.00	260,000.00	260,000.00
5-1306	DRUG TESTING FEES & SUPPLIES	1,395.00	2,600.00	2,105.25	2,600.00	2,600.00	2,600.00
5-1307	ADVERTISEMENT FOR BIDS	481.11	1,500.00	556.84	1,500.00	1,500.00	1,500.00
5-1308	APPRAISERS FEES	0.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
5-1309	SIMPLE SIGNS COMPUTER PROGRAM	3,882.00	3,500.00	3,590.00	3,500.00	3,500.00	3,500.00
5-1400	MISCELLANEOUS	53,692.81	50,000.00	26,542.49	50,000.00	50,000.00	50,000.00
	Capital Outlay Totals	***2,046,108.06***	***3,647,134.00***	***3,178,886.59***	***3,296,600.00***	***2,649,600.00***	***2,649,600.00***
	Transfers Out						
7-0200	INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
0300-705 BRIDGE/ROAD MAINTENANCE TOTAL		**5,470,894.07**	**7,732,734.00**	**6,891,933.75**	**7,663,600.00**	**7,016,600.00**	**7,016,600.00**
300 ROAD & BRIDGE TOTALS							
	TOTAL EXPENDITURES	5,470,894.07		6,891,933.75			
	TOTAL BUDGET OF EXPENDITURES		7,732,734.00		7,663,600.00	7,016,600.00	7,016,600.00
	NECESSARY CASH RESERVE		300,145.00		300,200.00	300,200.00	300,200.00
	TOTAL REQUIREMENTS		8,032,879.00		7,963,800.00	7,316,800.00	7,316,800.00

SALINE COU[illegible]Y EMERGENCY BRIDGE REVENUE						Code	[illegible]cription
					Fund	0500	E[illegible]RGENCY BRIDGE
					Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	NET FUND BALANCE	173,314.67	173,326.00	173,326.36	173,338.00	173,338.00	173,338.00
	Other Intergovernmental						
353-01	IN LIEU OF TAX - 1957 & PRIOR	11.69	0.00	11.69	0.00	0.00	0.00
	Other Intergovernmental Totals	*11.69*	*0.00*	*11.69*	*0.00*	*0.00*	*0.00*
	TOTAL REVENUE AVAILABLE	173,326.36	173,326.00	173,338.05	173,338.00	173,338.00	173,338.00
	Less: EXPENDITURES	0.00	173,326.00	0.00			
	BALANCE FORWARD/CASH RESERVE	173,326.36	0.00	173,338.05			

					Code	Description
				Fund	0500	E. .RGENCY BRIDGE
				Function	705	BRIDGE/ROAD MAINTENANCE

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Capital Outlay						
5-1400	MISCELLANEOUS CAPITAL OUTLAY	0.00	173,326.00	0.00	173,338.00	173,338.00	173,338.00
	Capital Outlay Totals	***0.00***	***173,326.00***	***0.00***	***173,338.00***	***173,338.00***	***173,338.00***
	Transfers Out						
7-0200	INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
0500-705 BRIDGE/ROAD MAINTENANCE TOTAL		**0.00**	**173,326.00**	**0.00**	**173,338.00**	**173,338.00**	**173,338.00**
500 EMERGENCY BRIDGE TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		173,326.00		173,338.00	173,338.00	173,338.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		173,326.00		173,338.00	173,338.00	173,338.00

SALINE COUNTY HIGHWAY BRIDGE BUYBACK REVENUE

					Code	cription
				Fund	0650	GHWAY BRIDGE BUYBACK
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	1,296,833.63	1,504,799.00	1,504,799.25	1,239,919.00	1,239,919.00	1,239,919.00
	Intergovernmental State						
347-50	HWY STREET BUYBACK PRGM - STP	161,123.54	150,734.00	150,734.06	155,983.00	155,983.00	155,983.00
347-60	HWY BRIDGE BUYBACK PRGM - HBP	325,499.55	290,467.00	290,466.82	312,067.00	312,067.00	312,067.00
	Intergovernmental State Totals	***486,623.09***	***441,201.00***	***441,200.88***	***468,050.00***	***468,050.00***	***468,050.00***
	TOTAL REVENUE AVAILABLE	1,783,456.72	1,946,000.00	1,946,000.13	1,707,969.00	1,707,969.00	1,707,969.00
	Less: EXPENDITURES	278,657.47	1,946,000.00	706,081.52			
	BALANCE FORWARD/CASH RESERVE	1,504,799.25	0.00	1,239,918.61			

SALINE COU Y HIGHWAY BRIDGE BUYBACK

		Code	ription
	Fund	0650	HWAY BRIDGE BUYBACK
	Function	705	HIGHWAY BRIDGE BUYBACK

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Capital Outlay						
5-1400	CAPITAL OUTLAY-STREET	278,657.47	1,946,000.00	706,081.52	1,707,969.00	1,707,969.00	1,707,969.00
	Capital Outlay Totals	***278,657.47***	***1,946,000.00***	***706,081.52***	***1,707,969.00***	***1,707,969.00***	***1,707,969.00***
0650-705 HIGHWAY BRIDGE BUYBACK TOTAL		**278,657.47**	**1,946,000.00**	**706,081.52**	**1,707,969.00**	**1,707,969.00**	**1,707,969.00**
650 HIGHWAY BRIDGE BUYBACK TOTALS							
	TOTAL EXPENDITURES	278,657.47		706,081.52			
	TOTAL BUDGET OF EXPENDITURES		1,946,000.00		1,707,969.00	1,707,969.00	1,707,969.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		1,946,000.00		1,707,969.00	1,707,969.00	1,707,969.00

SALINE COU Y SPECIAL ROAD REVENUE						Code	cription
					Fund	0700	ECIAL ROAD
					Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	FUND BALANCE	144,285.45	144,285.00	144,285.45	144,285.00	144,285.00	144,285.00
	TOTAL REVENUE AVAILABLE	144,285.45	144,285.00	144,285.45	144,285.00	144,285.00	144,285.00
	Less: EXPENDITURES	0.00	144,285.00	0.00			
	BALANCE FORWARD/CASH RESERVE	144,285.45	0.00	144,285.45			

					Code	ription
				Fund	0700	CIAL ROAD
				Function	700	HIGHWAYS AND ROADS

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Capital Outlay						
5-1400	MISCELLANEOUS	0.00	144,285.00	0.00	144,285.00	144,285.00	144,285.00
	Capital Outlay Totals	***0.00***	***144,285.00***	***0.00***	***144,285.00***	***144,285.00***	***144,285.00***
0700-700 HIGHWAYS AND ROADS TOTAL		**0.00**	**144,285.00**	**0.00**	**144,285.00**	**144,285.00**	**144,285.00**
700 SPECIAL ROAD TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		144,285.00		144,285.00	144,285.00	144,285.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		144,285.00		144,285.00	144,285.00	144,285.00

SALINE COUNTY DISTRICT COURT-BAILIFF REVENUE

					Code	cription
				Fund	0900	DISTRICT COURT-BAILIFF
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	14,306.81	18,946.00	18,946.16	29,518.00	29,518.00	29,518.00
	Other Intergovernmental						
351-01	COST SHARING-OTHER COUNTIES	58,381.61	64,949.00	64,948.90	48,300.00	48,300.00	48,300.00
	Other Intergovernmental Totals	***58,381.61***	***64,949.00***	***64,948.90***	***48,300.00***	***48,300.00***	***48,300.00***
	Transfers						
590-02	TRANSFERS- INTER-FUND	37,241.00	39,676.00	39,676.00	42,832.00	42,832.00	42,832.00
	Transfers Totals	***37,241.00***	***39,676.00***	***39,676.00***	***42,832.00***	***42,832.00***	***42,832.00***
	TOTAL REVENUE AVAILABLE	109,929.42	123,571.00	123,571.06	120,650.00	120,650.00	120,650.00
	Less: EXPENDITURES	90,983.42	112,740.00	94,052.74			
	BALANCE FORWARD/CASH RESERVE	18,946.00	10,831.00	29,518.32			

SALINE COU DISTRICT COURT-BAILIFF

		Code	Description
	Fund	0900	TRICT COURT-BAILIFF
	Function	630	DISTRICT COURT-BAILIFF

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0313	BAILIFF- SALARY	56,100.07	65,000.00	61,100.00	67,500.00	67,500.00	67,500.00
1-0802	INSURANCE	22,496.66	28,000.00	21,236.52	33,000.00	33,000.00	33,000.00
1-0803	DENTAL INS	347.64	790.00	336.88	850.00	850.00	850.00
1-0804	VSP INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
1-0900	RETIREMENT	3,786.77	4,500.00	4,124.25	4,650.00	4,650.00	4,650.00
1-1000	FICA - MEDICARE - FUTA	3,952.83	5,000.00	4,199.36	5,200.00	5,200.00	5,200.00
1-1100	SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	***86,683.97***	***103,290.00***	***90,997.01***	***111,200.00***	***111,200.00***	***111,200.00***
	Operating Expenses						
2-0100	POSTAL SERVICES	0.00	150.00	0.00	150.00	150.00	150.00
2-1704	MILEAGE	3,302.45	5,000.00	2,948.31	5,000.00	5,000.00	5,000.00
2-9900	MISCELLANEOUS	898.33	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***4,200.78***	***5,150.00***	***2,948.31***	***5,150.00***	***5,150.00***	***5,150.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	98.67	1,300.00	107.42	1,300.00	1,300.00	1,300.00
	Supplies and Materials Totals	***98.67***	***1,300.00***	***107.42***	***1,300.00***	***1,300.00***	***1,300.00***
	Capital Outlay						
5-0500	OFFICE EQUIPMENT	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
	Capital Outlay Totals	***0.00***	***3,000.00***	***0.00***	***3,000.00***	***3,000.00***	***3,000.00***
	Transfers Out						
7-0200	TRANSFER OUT	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
0900-630 DISTRICT COURT-BAILIFF TOTAL		**90,983.42**	**112,740.00**	**94,052.74**	**120,650.00**	**120,650.00**	**120,650.00**
900 DISTRICT COURT-BAILIFF TOTALS							
	TOTAL EXPENDITURES	90,983.42		94,052.74			
	TOTAL BUDGET OF EXPENDITURES		112,740.00		120,650.00	120,650.00	120,650.00
	NECESSARY CASH RESERVE		10,831.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		123,571.00		120,650.00	120,650.00	120,650.00

SALINE COU Y CHILD SUPPORT ENFORCEMENT INCENTIVE REVENUE

					Code	cription
				Fund	0985	HILD SUPPORT ENF ORCEMENT INCENTIVE
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	FUND BALANCE	100,742.73	132,138.00	132,138.32	58,630.00	58,630.00	58,630.00
	County Attorney						
396-50	FED. SUPPORT SOC. SERV.-CHILD	32,586.00	0.00	0.00	0.00	0.00	0.00
	County Attorney Totals	*32,586.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
	TOTAL REVENUE AVAILABLE	133,328.73	132,138.00	132,138.32	58,630.00	58,630.00	58,630.00
	Less: EXPENDITURES	1,190.41	132,138.00	73,507.88			
	BALANCE FORWARD/CASH RESERVE	132,138.32	0.00	58,630.44			

SALINE COU CHILD SUPPORT ENFORCEMENT INCENTIVE

	Code	ription
Fund	0985	ILD SUPPORT ENF ORCEMENT INCENTIVE
Function	662	CHILD SUPPORT ENFORCEMEN T

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0305	Clerical Salary	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Supplies and Materials						
3-0400	MISCELLANEOUS SUPPLIES	1,190.41	132,138.00	73,507.88	58,630.00	58,630.00	58,630.00
	Supplies and Materials Totals	***1,190.41***	***132,138.00***	***73,507.88***	***58,630.00***	***58,630.00***	***58,630.00***
0985-662 CHILD SUPPORT ENFORCEMENT TOTAL		**1,190.41**	**132,138.00**	**73,507.88**	**58,630.00**	**58,630.00**	**58,630.00**
985 CHILD SUPPORT ENFORCEMENT INCENTIVE TOTALS							
	TOTAL EXPENDITURES	1,190.41		73,507.88			
	TOTAL BUDGET OF EXPENDITURES		132,138.00		58,630.00	58,630.00	58,630.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		132,138.00		58,630.00	58,630.00	58,630.00

SALINE COU Y VISITORS PROMOTION REVENUE

					Code	cription
				Fund	0990	ITORS PROMOTION
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	FUND BALANCE	85,910.24	109,836.00	109,835.97	124,918.00	124,918.00	124,918.00
	Taxes						
315-03	LODGING TAX-COUNTY VISITOR PROMTIO	41,703.63	40,000.00	36,427.51	40,000.00	40,000.00	40,000.00
	Taxes Totals	*41,703.63*	*40,000.00*	*36,427.51*	*40,000.00*	*40,000.00*	*40,000.00*
	TOTAL REVENUE AVAILABLE	127,613.87	149,836.00	146,263.48	164,918.00	164,918.00	164,918.00
	Less: EXPENDITURES	17,777.90	149,836.00	21,345.28			
	BALANCE FORWARD/CASH RESERVE	109,835.97	0.00	124,918.20			

					Code	Description
				Fund	0990	ITORS PROMOTION
				Function	879	VISITORS PROMOTION

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-6040	VISITOR PROMOTION	17,777.90	149,836.00	21,345.28	164,918.00	164,918.00	164,918.00
	Operating Expenses Totals	***17,777.90***	***149,836.00***	***21,345.28***	***164,918.00***	***164,918.00***	***164,918.00***
0990-879 VISITORS PROMOTION TOTAL		**17,777.90**	**149,836.00**	**21,345.28**	**164,918.00**	**164,918.00**	**164,918.00**
990 VISITORS PROMOTION TOTALS							
	TOTAL EXPENDITURES	17,777.90		21,345.28			
	TOTAL BUDGET OF EXPENDITURES		149,836.00		164,918.00	164,918.00	164,918.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		149,836.00		164,918.00	164,918.00	164,918.00

SALINE CO[illegible]Y VISITORS IMPROVEMENT REVENUE

					Code	[illegible]cription
				Fund	0995	[illegible]SITORS IMPROVEMENT
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	60,615.76	78,008.00	78,007.90	71,073.00	71,073.00	71,073.00
	Taxes						
315-03	LODGING TAX-COUNTY VISITOR PROMOTIO	41,703.57	40,000.00	36,427.44	40,000.00	40,000.00	40,000.00
	Taxes Totals	***41,703.57***	***40,000.00***	***36,427.44***	***40,000.00***	***40,000.00***	***40,000.00***
	TOTAL REVENUE AVAILABLE	102,319.33	118,008.00	114,435.34	111,073.00	111,073.00	111,073.00
	Less: EXPENDITURES	24,311.43	118,008.00	43,362.80			
	BALANCE FORWARD/CASH RESERVE	78,007.90	0.00	71,072.54			

SALINE COU VISITORS IMPROVEMENT

						Code	ription
					Fund	0995	ITORS IMPROVEMENT
					Function	879	VISITOR IMPROVEMENT
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-6040	VISITOR PROMOTION	24,311.43	118,008.00	43,362.80	111,073.00	111,073.00	111,073.00
	Operating Expenses Totals	***24,311.43***	***118,008.00***	***43,362.80***	***111,073.00***	***111,073.00***	***111,073.00***
0995-879 VISITOR IMPROVEMENT TOTAL		**24,311.43**	**118,008.00**	**43,362.80**	**111,073.00**	**111,073.00**	**111,073.00**
995 VISITORS IMPROVEMENT TOTALS							
	TOTAL EXPENDITURES	24,311.43		43,362.80			
	TOTAL BUDGET OF EXPENDITURES		118,008.00		111,073.00	111,073.00	111,073.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		118,008.00		111,073.00	111,073.00	111,073.00

SALINE COUNTY REGISTER OF DEEDS REVENUE

					Code	Description
				Fund	1150	REGISTER OF DEEDS
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	19,809.97	28,241.00	28,240.58	34,726.00	34,726.00	34,726.00
	Register of Deeds						
394-01	REGISTER OF DEEDS	10,060.50	10,000.00	8,686.50	10,000.00	10,000.00	10,000.00
	Register of Deeds Totals	***10,060.50***	***10,000.00***	***8,686.50***	***10,000.00***	***10,000.00***	***10,000.00***
	TOTAL REVENUE AVAILABLE	29,870.47	38,241.00	36,927.08	44,726.00	44,726.00	44,726.00
	Less: EXPENDITURES	1,629.47	38,241.00	2,201.41			
	BALANCE FORWARD/CASH RESERVE	28,241.00	0.00	34,725.67			

		Code	Description
	Fund	1150	RE[illegible]STER OF DEEDS
	Function	604	REGISTER OF DEEDS

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-9900	MISCELLANEOUS	1,629.47	38,241.00	2,201.41	44,726.00	44,726.00	44,726.00
	Operating Expenses Totals	***1,629.47***	***38,241.00***	***2,201.41***	***44,726.00***	***44,726.00***	***44,726.00***
1150-604 REGISTER OF DEEDS TOTAL		**1,629.47**	**38,241.00**	**2,201.41**	**44,726.00**	**44,726.00**	**44,726.00**
1150 REGISTER OF DEEDS TOTALS							
	TOTAL EXPENDITURES	1,629.47		2,201.41			
	TOTAL BUDGET OF EXPENDITURES		38,241.00		44,726.00	44,726.00	44,726.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		38,241.00		44,726.00	44,726.00	44,726.00

SALINE COUNTY EMPLOYEE WELLNESS REVENUE					Code	Description
				Fund	1502	EMPLOYEE WELLNESS
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	14,371.16	10,156.00	10,155.54	6,322.00	6,322.00	6,322.00
	County Hospital						
573-01	CLINIC SERVICES	960.00	1,000.00	1,240.00	1,000.00	1,000.00	1,000.00
	County Hospital Totals	***960.00***	***1,000.00***	***1,240.00***	***1,000.00***	***1,000.00***	***1,000.00***
	Transfers						
590-02	INTERFUND TRANSFERS	4,129.00	0.00	0.00	2,428.00	2,428.00	2,428.00
	Transfers Totals	***4,129.00***	***0.00***	***0.00***	***2,428.00***	***2,428.00***	***2,428.00***
	TOTAL REVENUE AVAILABLE	19,460.16	11,156.00	11,395.54	9,750.00	9,750.00	9,750.00
	Less: EXPENDITURES	9,304.16	11,156.00	5,074.04			
	BALANCE FORWARD/CASH RESERVE	10,156.00	0.00	6,321.50			

		Code	Description
	Fund	1502	EMPLOYEE WELLNESS
	Function	612	EMPLOYEE WELLNESS

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-0100	POSTAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
2-1700	TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-1704	MILEAGE ALLOWANCE	0.00	250.00	0.00	250.00	250.00	250.00
2-1801	DUES, SUB, REG, & TRAINING	52.40	1,000.00	0.00	500.00	500.00	500.00
2-2500	CONSULTING/EDUCATION SERVICES	486.00	500.00	0.00	500.00	500.00	500.00
2-5631	BLOOD TESTS	4,627.60	8,656.00	5,005.00	8,000.00	8,000.00	8,000.00
2-9900	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***5,166.00***	***10,406.00***	***5,005.00***	***9,250.00***	***9,250.00***	***9,250.00***
	Supplies and Materials						
3-0101	SUPPLIES- OFFICE	0.00	500.00	0.00	250.00	250.00	250.00
3-0124	AWARDS/INCENTIVES	3,851.25	0.00	0.00	0.00	0.00	0.00
3-0136	HEALTHY SNACKS	40.92	250.00	69.04	250.00	250.00	250.00
3-0137	VENDING PRODUCTS	0.00	0.00	0.00	0.00	0.00	0.00
	Supplies and Materials Totals	***3,892.17***	***750.00***	***69.04***	***500.00***	***500.00***	***500.00***
	Capital Outlay						
5-0315	FITNESS EQUIPMENT	245.99	0.00	0.00	0.00	0.00	0.00
5-0500	VENDING MACHINE	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***245.99***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1502-612 EMPLOYEE WELLNESS TOTAL		**9,304.16**	**11,156.00**	**5,074.04**	**9,750.00**	**9,750.00**	**9,750.00**
1502 EMPLOYEE WELLNESS TOTALS							
	TOTAL EXPENDITURES	9,304.16		5,074.04			
	TOTAL BUDGET OF EXPENDITURES		11,156.00		9,750.00	9,750.00	9,750.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		11,156.00		9,750.00	9,750.00	9,750.00

SALINE COUNTY VETERAN'S AID REVENUE

					Code	Description
				Fund	1900	VETERAN'S AID
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	NET FUND BALANCE	3,339.24	3,341.00	3,341.00	3,343.00	3,343.00	3,343.00
	Other Intergovernmental						
353-01	IN LIEU OF TAX - 1957 & PRIOR	1.76	0.00	1.76	0.00	0.00	0.00
	Other Intergovernmental Totals	*1.76*	*0.00*	*1.76*	*0.00*	*0.00*	*0.00*
	TOTAL REVENUE AVAILABLE	3,341.00	3,341.00	3,342.76	3,343.00	3,343.00	3,343.00
	Less: EXPENDITURES	0.00	3,341.00	0.00			
	BALANCE FORWARD/CASH RESERVE	3,341.00	0.00	3,342.76			

		Code	Description
	Fund	1900	V ERAN'S AID
	Function	802	VETERAN'S AID

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-3000	MED & HOSPITAL-CLIENT SERVICE	0.00	3,341.00	0.00	3,343.00	3,343.00	3,343.00
	Operating Expenses Totals	***0.00***	***3,341.00***	***0.00***	***3,343.00***	***3,343.00***	***3,343.00***
1900-802 VETERAN'S AID TOTAL		**0.00**	**3,341.00**	**0.00**	**3,343.00**	**3,343.00**	**3,343.00**
1900 VETERAN'S AID TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		3,341.00		3,343.00	3,343.00	3,343.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		3,341.00		3,343.00	3,343.00	3,343.00

SALINE COI Y AGING SERVICES REVENUE						Code	cription
					Fund	2250	AGING SERVICES
					Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	**231,835.84**	**274,696.00**	**274,696.00**	**286,113.00**	**286,113.00**	**286,113.00**
	Intergovernmental Federal						
330-01	USDA	57,638.90	55,000.00	-32,238.20	55,000.00	55,000.00	55,000.00
339-01	AGENCY GRANTS	17,949.25	16,797.00	107,695.50	16,797.00	16,797.00	16,797.00
339-02	HISPANIC OUTREACH GRANT	21,019.65	0.00	11,431.87	0.00	0.00	0.00
	Intergovernmental Federal Totals	***96,607.80***	***71,797.00***	***86,889.17***	***71,797.00***	***71,797.00***	***71,797.00***
	Other Intergovernmental						
351-01	OTHER INTERLOCAL SUPPORT	8,509.40	16,095.00	13,384.25	16,095.00	16,095.00	16,095.00
	Other Intergovernmental Totals	***8,509.40***	***16,095.00***	***13,384.25***	***16,095.00***	***16,095.00***	***16,095.00***
	Other Fees and Miscellaneous						
505-02	PROGRAM INCOME	9,934.00	5,000.00	12,256.00	5,000.00	5,000.00	5,000.00
532-01	REFUND OF PRIOR YEARS EXPENDITURES	65.19	0.00	31.43	0.00	0.00	0.00
532-03	Refunds - Miscellaneous	18.71	0.00	0.00	2,136.00	2,136.00	2,136.00
534-01	DONATIONS	8,923.00	8,000.00	17,740.23	8,000.00	8,000.00	8,000.00
534-03	CLIENT CONTRIBUTION/DELIVERED MEALS	20,284.71	11,033.00	15,037.10	11,033.00	11,033.00	11,033.00
540-01	MISCELLANEOUS GRANTS	5,378.65	5,379.00	0.00	5,379.00	5,379.00	5,379.00
	Other Fees and Miscellaneous Totals	***44,604.26***	***29,412.00***	***45,064.76***	***31,548.00***	***31,548.00***	***31,548.00***
	Transfers						
590-02	TRANSFERS- INTER-FUND	5,503.00	5,503.00	5,503.00	5,503.00	5,503.00	5,503.00
	Transfers Totals	***5,503.00***	***5,503.00***	***5,503.00***	***5,503.00***	***5,503.00***	***5,503.00***
	TOTAL REVENUE AVAILABLE	**387,060.30**	**397,503.00**	**425,537.18**	**411,056.00**	**411,056.00**	**411,056.00**
	Less: EXPENDITURES	**112,364.30**	**377,503.00**	**139,424.06**			
	BALANCE FORWARD/CASH RESERVE	**274,696.00**	**20,000.00**	**286,113.12**			

SALINE COU AGING SERVICES

		Code	Description
	Fund	2250	AGING SERVICES
	Function	837	AGING SERVICES

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0301	ADMINISTRATIVE PAY	0.00	0.00	0.00	0.00	0.00	0.00
1-0405	WAGES-AIDE	0.00	0.00	0.00	0.00	0.00	0.00
1-0802	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
1-0803	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
1-0900	RETIREMENT - COUNTY SHARE	0.00	0.00	0.00	0.00	0.00	0.00
1-1000	OASI-COUNTY SHARE	0.00	0.00	0.00	0.00	0.00	0.00
1-1400	PROGRAM EXPENSE	45,768.00	129,003.00	60,453.04	140,000.00	140,000.00	140,000.00
	Personal Services Totals	***45,768.00***	***129,003.00***	***60,453.04***	***140,000.00***	***140,000.00***	***140,000.00***
	Operating Expenses						
2-0100	POSTAGE	2,268.00	10,000.00	578.50	5,000.00	5,000.00	5,000.00
2-1200	HISPANIC OUTREACH	24,459.19	30,000.00	12,426.21	30,000.00	30,000.00	30,000.00
2-1300	BUILDING MAINTENANCE	1,926.70	5,000.00	0.00	5,000.00	5,000.00	5,000.00
2-1700	TRAVEL EXPENSES	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
2-1704	MILEAGE	2,733.01	5,000.00	2,607.38	5,000.00	5,000.00	5,000.00
2-1801	DUES, SUBS, REG, & TRAINING	332.12	1,500.00	350.00	1,000.00	1,000.00	1,000.00
2-1901	COMMUNITY PARTNERSHIP REIMBURSEMENT	248.24	500.00	0.00	500.00	500.00	500.00
2-2000	PRINTING AND PUBLISHING	3,897.59	10,000.00	598.54	5,000.00	5,000.00	5,000.00
2-4442	DEWITT PASS THRU	3,560.00	4,500.00	3,572.00	4,500.00	4,500.00	4,500.00
2-6070	SPECIAL PROJECTS MISC GRANTS	1,577.84	5,000.00	8,869.86	15,000.00	15,000.00	15,000.00
2-9900	MISCELLANEOUS	2,572.45	25,000.00	243.92	28,056.00	28,056.00	28,056.00
	Operating Expenses Totals	***43,575.14***	***98,500.00***	***29,246.41***	***101,056.00***	***101,056.00***	***101,056.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	2,783.12	10,000.00	2,212.48	10,000.00	10,000.00	10,000.00
3-0150	VEHICLE REPAIR	23.99	5,000.00	795.97	5,000.00	5,000.00	5,000.00
3-0209	FUEL	892.35	5,000.00	640.60	5,000.00	5,000.00	5,000.00
3-0400	RAW FOOD	19,321.70	30,000.00	15,199.18	30,000.00	30,000.00	30,000.00
	Supplies and Materials Totals	***23,021.16***	***50,000.00***	***18,848.23***	***50,000.00***	***50,000.00***	***50,000.00***
	Equipment Rental						
4-0500	BUILDING RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
	Equipment Rental Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Capital Outlay						
5-0264	BUILDING REMODEL	0.00	100,000.00	30,876.38	100,000.00	100,000.00	100,000.00
	Capital Outlay Totals	***0.00***	***100,000.00***	***30,876.38***	***100,000.00***	***100,000.00***	***100,000.00***
	Transfers Out						
7-0200	TRANSFER INTERFUND	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***

		Code	Description
	Fund	2250	GING SERVICES
	Function	837	AGING SERVICES

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
2250-837 AGING SERVICES TOTAL		**112,364.30**	**377,503.00**	**139,424.06**	**391,056.00**	**391,056.00**	**391,056.00**
2250 AGING SERVICES TOTALS							
	TOTAL EXPENDITURES	112,364.30		139,424.06			
	TOTAL BUDGET OF EXPENDITURES		377,503.00		391,056.00	391,056.00	391,056.00
	NECESSARY CASH RESERVE		20,000.00		20,000.00	20,000.00	20,000.00
	TOTAL REQUIREMENTS		397,503.00		411,056.00	411,056.00	411,056.00

SALINE COU[illegible]Y JUVENILE DIVERSION REVENUE						Code	[illegible]cription
					Fund	2330	[illegible]VENILE DIVERSION
					Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	**8,968.74**	**9,856.00**	**9,855.53**	**9,098.00**	**9,098.00**	**9,098.00**
	Other Fees and Miscellaneous						
505-01	PROGRAM FEES - CLIENTS	1,270.00	1,200.00	3,975.00	1,200.00	1,200.00	1,200.00
532-10	Return of Overpayment	0.00	0.00	240.55	0.00	0.00	0.00
	Other Fees and Miscellaneous Totals	***1,270.00***	***1,200.00***	***4,215.55***	***1,200.00***	***1,200.00***	***1,200.00***
	Transfers						
590-02	TRANSFERS - INTER-FUND	271.56	0.00	188.00	0.00	0.00	0.00
	Transfers Totals	***271.56***	***0.00***	***188.00***	***0.00***	***0.00***	***0.00***
	TOTAL REVENUE AVAILABLE	**10,510.30**	**11,056.00**	**14,259.08**	**10,298.00**	**10,298.00**	**10,298.00**
	Less: EXPENDITURES	**654.77**	**11,056.00**	**5,160.82**			
	BALANCE FORWARD/CASH RESERVE	**9,855.53**	**0.00**	**9,098.26**			

SALINE COU JUVENILE DIVERSION

		Code	Description
	Fund	2330	ENILE DIVERSION
	Function	666	JUVENILE DIVERSION

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-1700	TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
2-1704	MILEAGE	569.08	400.00	104.52	0.00	0.00	0.00
2-1801	DUES, SUBSCRIPTION, REGIS, TRAINING	0.00	200.00	94.00	500.00	500.00	500.00
	Operating Expenses Totals	***569.08***	***600.00***	***198.52***	***500.00***	***500.00***	***500.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	0.00	200.00	400.00	600.00	600.00	600.00
3-0400	MISCELLANEOUS SUPPLIES	85.69	10,256.00	4,562.30	9,198.00	9,198.00	9,198.00
	Supplies and Materials Totals	***85.69***	***10,456.00***	***4,962.30***	***9,798.00***	***9,798.00***	***9,798.00***
2330-666 JUVENILE DIVERSION TOTAL		**654.77**	**11,056.00**	**5,160.82**	**10,298.00**	**10,298.00**	**10,298.00**
2330 JUVENILE DIVERSION TOTALS							
	TOTAL EXPENDITURES	654.77		5,160.82			
	TOTAL BUDGET OF EXPENDITURES		11,056.00		10,298.00	10,298.00	10,298.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		11,056.00		10,298.00	10,298.00	10,298.00

SALINE COU Y DRUG LAW ENFORCEMENT-CO REVENUE

					Code	cription
				Fund	2360	D G LAW EN FORCEMENT-CO
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	County Sheriff						
395-15	MISCELLANEOUS REVENUE	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
	County Sheriff Totals	***0.00***	***100,000.00***	***0.00***	***100,000.00***	***100,000.00***	***100,000.00***
	TOTAL REVENUE AVAILABLE	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**100,000.00**
	Less: EXPENDITURES	**0.00**	**100,000.00**	**0.00**			
	BALANCE FORWARD/CASH RESERVE	**0.00**	**0.00**	**0.00**			

		Code	Description
Fund		2360	DR LAW EN FORCEMENT-CO
Function		660	LAW ENFORCEMENT-DRUGS

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Capital Outlay						
5-1400	MISCELLANEOUS	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
	Capital Outlay Totals	***0.00***	***100,000.00***	***0.00***	***100,000.00***	***100,000.00***	***100,000.00***
2360-660 LAW ENFORCEMENT-DRUGS TOTAL		**0.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**100,000.00**
2360 DRUG LAW ENFORCEMENT-CO TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		100,000.00		100,000.00	100,000.00	100,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		100,000.00		100,000.00	100,000.00	100,000.00

SALINE COU Y DRUG COURT REVENUE						Code	cription
					Fund	2390	D G COURT
					Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	6,696.12	8,912.00	8,912.28	10,646.00	10,646.00	10,646.00
	Other Intergovernmental						
351-01	COST SHARING- OTHER COUNTIES	14,428.00	15,881.00	15,880.65	17,350.00	17,350.00	17,350.00
	Other Intergovernmental Totals	***14,428.00***	***15,881.00***	***15,880.65***	***17,350.00***	***17,350.00***	***17,350.00***
	Other Fees and Miscellaneous						
540-01	MISCELLANEOUS REVENUE	2,245.00	0.00	1,918.00	0.00	0.00	0.00
	Other Fees and Miscellaneous Totals	***2,245.00***	***0.00***	***1,918.00***	***0.00***	***0.00***	***0.00***
	Transfers						
590-02	TRANSFERS- INTER-FUND	2,422.00	1,819.00	1,819.00	1,000.00	1,000.00	1,000.00
	Transfers Totals	***2,422.00***	***1,819.00***	***1,819.00***	***1,000.00***	***1,000.00***	***1,000.00***
	TOTAL REVENUE AVAILABLE	25,791.12	26,612.00	28,529.93	28,996.00	28,996.00	28,996.00
	Less: EXPENDITURES	16,878.84	24,500.00	17,883.67			
	BALANCE FORWARD/CASH RESERVE	8,912.28	2,112.00	10,646.26			

SALINE CO[illegible]Y DRUG COURT

					Code	scription
				Fund	2390	L[illegible]G COURT
				Function	672	DRUG COURT
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-0200	TELEPHONE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
2-1704	MILEAGE ALLOWANCE	824.64	3,000.00	1,526.16	3,000.00	3,000.00	3,000.00
2-1801	TRAINING	0.00	2,600.00	265.99	2,600.00	2,600.00	2,600.00
2-2515	CONTRACTED SERVICES	14,400.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00
2-3030	DRUG TESTING	122.00	1,500.00	120.00	1,500.00	1,500.00	1,500.00
	Operating Expenses Totals	***15,346.64***	***22,700.00***	***17,512.15***	***22,700.00***	***22,700.00***	***22,700.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	1,532.20	1,800.00	371.52	1,900.00	1,900.00	1,900.00
	Supplies and Materials Totals	***1,532.20***	***1,800.00***	***371.52***	***1,900.00***	***1,900.00***	***1,900.00***
	Unknown Type						
0-0000	DRUG COURT	0.00	0.00	0.00	0.00	0.00	0.00
	Unknown Type Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2390-672 DRUG COURT TOTAL		**16,878.84**	**24,500.00**	**17,883.67**	**24,600.00**	**24,600.00**	**24,600.00**
2390 DRUG COURT TOTALS							
	TOTAL EXPENDITURES	16,878.84		17,883.67			
	TOTAL BUDGET OF EXPENDITURES		24,500.00		24,600.00	24,600.00	24,600.00
	NECESSARY CASH RESERVE		2,112.00		4,396.00	4,396.00	4,396.00
	TOTAL REQUIREMENTS		26,612.00		28,996.00	28,996.00	28,996.00

SALINE COU Y FED DRUG LAW ENFORCEMENT REVENUE						Code	cription
					Fund	2410	D DRUG LAW ENFORCEMENT
					Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Other Fees and Miscellaneous						
475-03	CONFISCATED ARTICLES-DRUGS	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
475-05	DRUG LAW ENFORCEMENT-SHERIFF	0.00	98,000.00	0.00	98,000.00	98,000.00	98,000.00
	Other Fees and Miscellaneous Totals	***0.00***	***100,000.00***	***0.00***	***100,000.00***	***100,000.00***	***100,000.00***
	TOTAL REVENUE AVAILABLE	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**100,000.00**
	Less: EXPENDITURES	**0.00**	**100,000.00**	**0.00**			
	BALANCE FORWARD/CASH RESERVE	**0.00**	**0.00**	**0.00**			

SALINE CO[illegible]Y FED DRUG LAW ENFORCEMENT

						Code	scription
					Fund	2410	D DRUG LAW ENFORCEMENT
					Function	600	FINANCE/ADMINISTRATION
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-2416	DRUG PROGRAM COSTS	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
	Operating Expenses Totals	***0.00***	***100,000.00***	***0.00***	***100,000.00***	***100,000.00***	***100,000.00***
2410-600 FINANCE/ADMINISTRATION TOTAL		**0.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**100,000.00**
2410 FED DRUG LAW ENFORCEMENT TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		100,000.00		100,000.00	100,000.00	100,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		100,000.00		100,000.00	100,000.00	100,000.00

SALINE CO[illegible] Y (DOJ) FEDERAL DRUG FORFEITURE REVENUE						Code	[illegible]cription
					Fund	2411	(DOJ) FEDERAL DRUG FORFEITURE
					Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	**0.00**	**0.00**	**0.00**	**129,636.00**	**129,636.00**	**129,636.00**
	Intergovernmental Federal						
330-39	FEDERAL DRUG FORFEITURE	0.00	0.00	134,436.45	170,364.00	170,364.00	170,364.00
	Intergovernmental Federal Totals	***0.00***	***0.00***	***134,436.45***	***170,364.00***	***170,364.00***	***170,364.00***
	Other Fees and Miscellaneous						
475-05	DRUG LAW ENFORCEMENT	0.00	300,000.00	0.00	0.00	0.00	0.00
	Other Fees and Miscellaneous Totals	***0.00***	***300,000.00***	***0.00***	***0.00***	***0.00***	***0.00***
	TOTAL REVENUE AVAILABLE	**0.00**	**300,000.00**	**134,436.45**	**300,000.00**	**300,000.00**	**300,000.00**
	Less: EXPENDITURES	**0.00**	**300,000.00**	**4,800.00**			
	BALANCE FORWARD/CASH RESERVE	**0.00**	**0.00**	**129,636.45**			

SALINE CO[illegible]Y (DOJ) FEDERAL DRUG FORFEITURE

		Code	[illegible]scription
	Fund	2411	(DOJ) FEDERAL DRUG FORFEITURE
	Function	600	(DOJ) FEDERAL DRUG FORFEITURE

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-2416	(DOT) FEDERAL DRUG FORFEITURE	0.00	300,000.00	4,800.00	300,000.00	300,000.00	300,000.00
	Operating Expenses Totals	***0.00***	***300,000.00***	***4,800.00***	***300,000.00***	***300,000.00***	***300,000.00***
2411-600 (DOJ) FEDERAL DRUG FORFEITURE TOTAL		**0.00**	**300,000.00**	**4,800.00**	**300,000.00**	**300,000.00**	**300,000.00**
2411 (DOJ) FEDERAL DRUG FORFEITURE TOTALS							
	TOTAL EXPENDITURES	0.00		4,800.00			
	TOTAL BUDGET OF EXPENDITURES		300,000.00		300,000.00	300,000.00	300,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		300,000.00		300,000.00	300,000.00	300,000.00

SALINE COU Y (USDOT) FEDERAL DRUG FORFEITURE REVENUE						Code	cription
					Fund	2412	SDOT) FEDERAL DRUG FORFEITURE
					Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Other Fees and Miscellaneous						
475-05	DRUG LAW ENFORCEMENT	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
	Other Fees and Miscellaneous Totals	***0.00***	***300,000.00***	***0.00***	***300,000.00***	***300,000.00***	***300,000.00***
	TOTAL REVENUE AVAILABLE	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**300,000.00**	**300,000.00**
	Less: EXPENDITURES	**0.00**	**300,000.00**	**0.00**			
	BALANCE FORWARD/CASH RESERVE	**0.00**	**0.00**	**0.00**			

SALINE CO[illegible]Y (USDOT) FEDERAL DRUG FORFEITURE

		Code	[illegible]scription
	Fund	2412	[illegible]USDOT) FEDERAL DRUG FORFEITURE
	Function	600	(USDOT) FEDERAL DRUG FORFEITURE

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-2416	(USDOT) FEDERAL DRUG FORFEITURE	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
	Operating Expenses Totals	***0.00***	***300,000.00***	***0.00***	***300,000.00***	***300,000.00***	***300,000.00***
2412-600 (USDOT) FEDERAL DRUG FORFEITURE TOTAL		**0.00**	**300,000.00**	**0.00**	**300,000.00**	**300,000.00**	**300,000.00**
2412 (USDOT) FEDERAL DRUG FORFEITURE TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		300,000.00		300,000.00	300,000.00	300,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		300,000.00		300,000.00	300,000.00	300,000.00

SALINE COUNTY GRANT REVENUE						Code	Description
					Fund	2500	GRANT
					Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	**2,134.48**	**5,039.00**	**5,039.36**	**66.00**	**66.00**	**66.00**
	Intergovernmental Federal						
339-03	GRANT INCOME	0.00	59,961.00	0.00	0.00	0.00	0.00
	Intergovernmental Federal Totals	***0.00***	***59,961.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Intergovernmental State						
340-01	STATE GRANTS	35,346.06	35,000.00	71,401.03	99,934.00	99,934.00	99,934.00
	Intergovernmental State Totals	***35,346.06***	***35,000.00***	***71,401.03***	***99,934.00***	***99,934.00***	***99,934.00***
	Transfers						
590-02	TRANSFERS- INTER-FUND	1,400.00	0.00	73,400.00	0.00	0.00	0.00
590-03	TRANSFER OUT OF FUND	0.00	0.00	-58,200.00	0.00	0.00	0.00
	Transfers Totals	***1,400.00***	***0.00***	***15,200.00***	***0.00***	***0.00***	***0.00***
	TOTAL REVENUE AVAILABLE	**38,880.54**	**100,000.00**	**91,640.39**	**100,000.00**	**100,000.00**	**100,000.00**
	Less: EXPENDITURES	**33,841.54**	**100,000.00**	**91,574.39**			
	BALANCE FORWARD/CASH RESERVE	**5,039.00**	**0.00**	**66.00**			

SALINE CO[illegible]Y GRANT

					Code	scription
				Fund	2500	GRANT
				Function	601	GRANT
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0200	DEPUTY SALARIES	29,147.13	100,000.00	78,628.27	100,000.00	100,000.00	100,000.00
1-0900	COUNTY SHARE RETIREMENT	2,431.36	0.00	6,879.97	0.00	0.00	0.00
1-1000	FICA - MEDICARE - FUTA	2,263.05	0.00	6,066.15	0.00	0.00	0.00
	Personal Services Totals	***33,841.54***	***100,000.00***	***91,574.39***	***100,000.00***	***100,000.00***	***100,000.00***
	Transfers Out						
7-0200	INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2500-601 GRANT TOTAL		**33,841.54**	**100,000.00**	**91,574.39**	**100,000.00**	**100,000.00**	**100,000.00**
2500 GRANT TOTALS							
	TOTAL EXPENDITURES	33,841.54		91,574.39			
	TOTAL BUDGET OF EXPENDITURES		100,000.00		100,000.00	100,000.00	100,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		100,000.00		100,000.00	100,000.00	100,000.00

SALINE COUNTY HOMELAND SECURITY REVENUE

					Code	Description
				Fund	2501	HOMELAND SECURITY
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	627.41	627.00	627.41	627.00	627.00	627.00
	Intergovernmental Federal						
339-03	HOMELAND SECURITY GRANTS	0.00	26,373.00	0.00	26,373.00	26,373.00	26,373.00
	Intergovernmental Federal Totals	***0.00***	***26,373.00***	***0.00***	***26,373.00***	***26,373.00***	***26,373.00***
	TOTAL REVENUE AVAILABLE	627.41	27,000.00	627.41	27,000.00	27,000.00	27,000.00
	Less: EXPENDITURES	0.00	27,000.00	0.00			
	BALANCE FORWARD/CASH RESERVE	627.41	0.00	627.41			

SALINE COU Y HOMELAND SECURITY

		Code	Description
	Fund	2501	HOMELAND SECURITY
	Function	693	HOMELAND SECURITY

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Capital Outlay						
5-0311	RADIO EQUIPMENT	0.00	25,000.00	0.00	25,000.00	25,000.00	25,000.00
5-0400	TECHNICAL EQUIPMENT	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
	Capital Outlay Totals	***0.00***	***27,000.00***	***0.00***	***27,000.00***	***27,000.00***	***27,000.00***
2501-693 HOMELAND SECURITY TOTAL		**0.00**	**27,000.00**	**0.00**	**27,000.00**	**27,000.00**	**27,000.00**
2501 HOMELAND SECURITY TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		27,000.00		27,000.00	27,000.00	27,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		27,000.00		27,000.00	27,000.00	27,000.00

SALINE COU Y EMERGENCY PREPAREDNESS REVENUE						Code	cription
					Fund	2502	E. RGENCY PREPAREDNES S
					Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	FUND BALANCE	97,537.49	114,818.00	114,818.32	132,899.00	132,899.00	132,899.00
	Intergovernmental Federal						
339-05	EMERG MGT/OPERATIONS-PLANNING GRANT	34,981.84	9,119.00	24,159.38	0.00	0.00	0.00
	Intergovernmental Federal Totals	*34,981.84*	*9,119.00*	*24,159.38*	*0.00*	*0.00*	*0.00*
	TOTAL REVENUE AVAILABLE	132,519.33	123,937.00	138,977.70	132,899.00	132,899.00	132,899.00
	Less: EXPENDITURES	17,701.01	123,937.00	6,078.80			
	BALANCE FORWARD/CASH RESERVE	114,818.32	0.00	132,898.90			

SALINE COU Y EMERGENCY PREPAREDNESS

		Code	cription
Fund	2502	E RGENCY PREPAREDNES S
Function	693	EMERGENCY PREPAREDNES S

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-1600	OTHER EQUIPMENT REPAIR	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
2-1708	LEPC EXPENSE & SUPPLIES	143.31	150.00	143.31	150.00	150.00	150.00
2-1801	DUES, SUBSCRIPTION, REG, TRAINING	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
2-2515	CONTRACTED LABOR SERVICES	0.00	8,000.00	2,700.00	8,000.00	8,000.00	8,000.00
	Operating Expenses Totals	***143.31***	***10,150.00***	***2,843.31***	***10,150.00***	***10,150.00***	***10,150.00***
	Supplies and Materials						
3-0124	PROGRAM (TRAINING) SUPPLIES	9,026.50	4,800.00	0.00	4,800.00	4,800.00	4,800.00
	Supplies and Materials Totals	***9,026.50***	***4,800.00***	***0.00***	***4,800.00***	***4,800.00***	***4,800.00***
	Capital Outlay						
5-0302	RADIO EQUIPMENT	0.00	101,987.00	0.00	110,949.00	110,949.00	110,949.00
5-0332	EM EQUIPMENT	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
5-0400	TECHNICAL EQUIPMENT	8,531.20	4,000.00	3,235.49	4,000.00	4,000.00	4,000.00
5-1100	OTHER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***8,531.20***	***108,987.00***	***3,235.49***	***117,949.00***	***117,949.00***	***117,949.00***
	Transfers Out						
7-0200	TRANSFERS OUT	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2502-693 EMERGENCY PREPAREDNESS TOTAL		**17,701.01**	**123,937.00**	**6,078.80**	**132,899.00**	**132,899.00**	**132,899.00**
2502 EMERGENCY PREPAREDNESS TOTALS							
	TOTAL EXPENDITURES	17,701.01		6,078.80			
	TOTAL BUDGET OF EXPENDITURES		123,937.00		132,899.00	132,899.00	132,899.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		123,937.00		132,899.00	132,899.00	132,899.00

SALINE COU[illegible]Y VICTIM/WITNESS GRANT REVENUE

						Code	[illegible]scription
					Fund	2513	[illegible]CTIM/ WITNESS GRANT
					Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	**0.00**	**0.00**	**0.00**	**12,436.00**	**12,436.00**	**12,436.00**
	Intergovernmental Federal						
339-01	Victim-Witness Federal Grant	0.00	0.00	43,388.40	0.00	0.00	0.00
	Intergovernmental Federal Totals	***0.00***	***0.00***	***43,388.40***	***0.00***	***0.00***	***0.00***
	Intergovernmental State						
340-01	VICTIM/WITNESS GRANT	0.00	95,000.00	20,445.98	53,923.00	53,923.00	53,923.00
	Intergovernmental State Totals	***0.00***	***95,000.00***	***20,445.98***	***53,923.00***	***53,923.00***	***53,923.00***
	Transfers						
590-02	INTERFUND TRANSFERS	0.00	0.00	15,305.98	0.00	0.00	0.00
590-03	TRANSFER-OUT OF FUND	0.00	0.00	-15,305.98	0.00	0.00	0.00
	Transfers Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	TOTAL REVENUE AVAILABLE	**0.00**	**95,000.00**	**63,834.38**	**66,359.00**	**66,359.00**	**66,359.00**
	Less: EXPENDITURES	**0.00**	**95,000.00**	**51,398.22**			
	BALANCE FORWARD/CASH RESERVE	**0.00**	**0.00**	**12,436.16**			

SALINE COU Y VICTIM/WITNESS GRANT

	Code	scription
Fund	2513	CTIM/ WITNESS GRANT
Function	652	VICTIM/ WITNESS

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0100	VICTIM/WITNESS GRANT	0.00	95,000.00	51,398.22	66,359.00	66,359.00	66,359.00
	Personal Services Totals	***0.00***	***95,000.00***	***51,398.22***	***66,359.00***	***66,359.00***	***66,359.00***
2513-652 VICTIM/WITNESS TOTAL		**0.00**	**95,000.00**	**51,398.22**	**66,359.00**	**66,359.00**	**66,359.00**
2513 VICTIM/WITNESS GRANT TOTALS							
	TOTAL EXPENDITURES	0.00		51,398.22			
	TOTAL BUDGET OF EXPENDITURES		95,000.00		66,359.00	66,359.00	66,359.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		95,000.00		66,359.00	66,359.00	66,359.00

SALINE COU Y JUVENILE SERVICES AID PROGRAM GRANT REVENUE

					Code	cription
				Fund	2516	VENILE SERVICES AID PROGRAM GRANT
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	422.87	6,349.00	6,349.15	142.00	142.00	142.00
	Intergovernmental State						
340-01	JUVENILE SERVICES AID PROGRAM GRANT	56,225.00	54,024.00	68,273.89	53,201.00	53,201.00	53,201.00
	Intergovernmental State Totals	***56,225.00***	***54,024.00***	***68,273.89***	***53,201.00***	***53,201.00***	***53,201.00***
	Other Fees and Miscellaneous						
532-10	Return of Overpayment	0.00	0.00	140.00	0.00	0.00	0.00
	Other Fees and Miscellaneous Totals	***0.00***	***0.00***	***140.00***	***0.00***	***0.00***	***0.00***
	Transfers						
590-02	INTERFUND TRANSFER	10,560.21	0.00	26,321.15	0.00	0.00	0.00
590-03	TRANSFER OUT OF FUND	-271.56	0.00	-40,475.36	0.00	0.00	0.00
	Transfers Totals	***10,288.65***	***0.00***	***-14,154.21***	***0.00***	***0.00***	***0.00***
	TOTAL REVENUE AVAILABLE	66,936.52	60,373.00	60,608.83	53,343.00	53,343.00	53,343.00
	Less: EXPENDITURES	60,587.37	60,373.00	60,372.51			
	BALANCE FORWARD/CASH RESERVE	6,349.15	0.00	236.32			

*****The 2024-2025 Actual Balance Forward/Cash Reserve does not match the 2025-2026 Adopted Net Fund Balance**

SALINE COU Y JUVENILE SERVICES AID PROGRAM GRANT

	Code	cription
Fund	2516	VENILE SERVICES AID PROGRAM GRANT
Function	666	JUVENILE SERVICES AID PROGRAM GRANT

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Personal Services						
1-0200	SALARIES	30,123.33	36,655.00	37,075.29	40,927.00	40,927.00	40,927.00
1-0201	MENTAL HEALTH COUNSELING	29,702.00	22,244.00	22,244.00	10,108.00	10,108.00	10,108.00
1-0202	ALTERNATIVES TO DENTENTION	0.00	0.00	0.00	0.00	0.00	0.00
	Personal Services Totals	***59,825.33***	***58,899.00***	***59,319.29***	***51,035.00***	***51,035.00***	***51,035.00***
	Operating Expenses						
2-0100	POSTAGE	0.00	0.00	0.00	73.00	73.00	73.00
2-1700	TRAVEL & MEALS	0.00	0.00	0.00	0.00	0.00	0.00
2-1704	MILEAGE	0.00	343.00	0.00	0.00	0.00	0.00
2-1801	DUES, SUB, REG. TRNG	0.00	175.00	0.00	175.00	175.00	175.00
2-9900	MISCELLANEOUS	428.79	516.00	379.22	600.00	600.00	600.00
	Operating Expenses Totals	***428.79***	***1,034.00***	***379.22***	***848.00***	***848.00***	***848.00***
	Supplies and Materials						
3-0101	OFFICE SUPPLIES	333.25	440.00	580.00	1,460.00	1,460.00	1,460.00
	Supplies and Materials Totals	***333.25***	***440.00***	***580.00***	***1,460.00***	***1,460.00***	***1,460.00***
	Transfers Out						
7-0200	TRANSFER OUT	0.00	0.00	94.00	0.00	0.00	0.00
	Transfers Out Totals	***0.00***	***0.00***	***94.00***	***0.00***	***0.00***	***0.00***
2516-666 JUVENILE SERVICES AID PROGRAM GRANT TOTAL		**60,587.37**	**60,373.00**	**60,372.51**	**53,343.00**	**53,343.00**	**53,343.00**
2516 JUVENILE SERVICES AID PROGRAM GRANT TOTALS							
	TOTAL EXPENDITURES	60,587.37		60,372.51			
	TOTAL BUDGET OF EXPENDITURES		60,373.00		53,343.00	53,343.00	53,343.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		60,373.00		53,343.00	53,343.00	53,343.00

SALINE COU Y COVID AMERICAN RESUCE PLAN REVENUE						Code	cription
					Fund	2580	OVID AMERICAN RESUCE PLAN
					Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	FUND BALANCE	1,597,745.52	338,220.00	338,219.86	189,980.00	189,980.00	189,980.00
	Other Fees and Miscellaneous						
510-01	INTEREST ON INVESTMENTS	39,211.42	11,780.00	12,571.88	25,020.00	25,020.00	25,020.00
	Other Fees and Miscellaneous Totals	*39,211.42*	*11,780.00*	*12,571.88*	*25,020.00*	*25,020.00*	*25,020.00*
	TOTAL REVENUE AVAILABLE	1,636,956.94	350,000.00	350,791.74	215,000.00	215,000.00	215,000.00
	Less: EXPENDITURES	1,298,737.08	350,000.00	160,811.38			
	BALANCE FORWARD/CASH RESERVE	338,219.86	0.00	189,980.36			

SALINE CO[illegible]Y COVID AMERICAN RESUCE PLAN

		Code	Description
Fund	2580	COVID AMERICAN RESUCE PLAN
Function	911	COVID AMERICAN RESCUE PLAN

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-9900	COVID AMERICAN RESCUE PLAN	1,298,737.08	350,000.00	160,811.38	215,000.00	215,000.00	215,000.00
	Operating Expenses Totals	***1,298,737.08***	***350,000.00***	***160,811.38***	***215,000.00***	***215,000.00***	***215,000.00***
2580-911 COVID AMERICAN RESCUE PLAN TOTAL		**1,298,737.08**	**350,000.00**	**160,811.38**	**215,000.00**	**215,000.00**	**215,000.00**
2580 COVID AMERICAN RESUCE PLAN TOTALS							
	TOTAL EXPENDITURES	1,298,737.08		160,811.38			
	TOTAL BUDGET OF EXPENDITURES		350,000.00		215,000.00	215,000.00	215,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		350,000.00		215,000.00	215,000.00	215,000.00

SALINE COU Y LOCAL ASSISTANCE/TRIBAL CONSISTENCY REVENUE						Code	cription
					Fund	2585	OCAL ASSISTANCE/ TRIBAL CONSISTENCY
					Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	FUND BALANCE	50,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
	Intergovernmental Federal						
330-48	Local Assistance & Tribal Consistency	50,000.00	0.00	0.00	0.00	0.00	0.00
	Intergovernmental Federal Totals	*50,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
	TOTAL REVENUE AVAILABLE	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
	Less: EXPENDITURES	0.00	100,000.00	0.00			
	BALANCE FORWARD/CASH RESERVE	100,000.00	0.00	100,000.00			

SALINE COUNTY LOCAL ASSISTANCE/TRIBAL CONSISTENCY

		Code	Description
Fund		2585	LOCAL ASSISTANCE/ TRIBAL CONSISTENCY
Function		911	LOCAL ASSISTANCE/ TRIBAL CONSISTENCY

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-9900	LOCAL ASSISTANCE/TRIBAL CONSISTENCY	0.00	100,000.00	0.00	100,000.00	0.00	0.00
	Operating Expenses Totals	***0.00***	***100,000.00***	***0.00***	***100,000.00***	***0.00***	***0.00***
	Transfers Out						
7-0200	INTERFUND TRANSFER	0.00	0.00	0.00	0.00	100,000.00	100,000.00
	Transfers Out Totals	***0.00***	***0.00***	***0.00***	***0.00***	***100,000.00***	***100,000.00***
2585-911 LOCAL ASSISTANCE/TRIBAL CONSISTENCY TOTAL		**0.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**100,000.00**
2585 LOCAL ASSISTANCE/TRIBAL CONSISTENCY TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		100,000.00		100,000.00	100,000.00	100,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		100,000.00		100,000.00	100,000.00	100,000.00

SALINE COU Y INHERITANCE TAX REVENUE

					Code	scription
				Fund	2700	IN RITANCE TAX
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**NET FUND BALANCE**	4,520,002.69	4,276,455.00	4,276,455.37	2,994,734.00	2,994,734.00	2,994,734.00
	Taxes						
310-01	INHERITANCE TAX	527,287.66	250,000.00	1,332,020.81	250,000.00	250,000.00	250,000.00
310-02	INTEREST ON INHERITANCE TAX	16,125.23	0.00	6,710.11	0.00	0.00	0.00
	Taxes Totals	***543,412.89***	***250,000.00***	***1,338,730.92***	***250,000.00***	***250,000.00***	***250,000.00***
	Other Fees and Miscellaneous						
520-10	Repayment of Loaned Funds	0.00	0.00	30,000.00	0.00	26,000.00	26,000.00
	Other Fees and Miscellaneous Totals	***0.00***	***0.00***	***30,000.00***	***0.00***	***26,000.00***	***26,000.00***
	Transfers						
590-02	TRANSFERS - INTER-FUND	0.00	0.00	2,778,687.34	0.00	0.00	0.00
590-03	TRANSFER OUT OF FUND	-786,960.21	0.00	-5,429,127.13	0.00	0.00	0.00
	Transfers Totals	***-786,960.21***	***0.00***	***-2,650,439.79***	***0.00***	***0.00***	***0.00***
	TOTAL REVENUE AVAILABLE	4,276,455.37	4,526,455.00	2,994,746.50	3,244,734.00	3,270,734.00	3,270,734.00
	Less: EXPENDITURES	0.00	4,526,455.00	12.25			
	BALANCE FORWARD/CASH RESERVE	4,276,455.37	0.00	2,994,734.25			

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SALINE CO[illegible]Y INHERITANCE TAX

					Code	Description
				Fund	2700	I[illegible]RITANCE TAX
				Function	982	INHERITANCE TAX-SPECIAL

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-0960	REFUNDED TO TAXPAYERS	0.00	0.00	0.00	0.00	0.00	0.00
2-4200	CONTINGENT EXPENSE	0.00	360,455.00	0.00	0.00	528,967.00	528,967.00
	Operating Expenses Totals	***0.00***	***360,455.00***	***0.00***	***0.00***	***528,967.00***	***528,967.00***
	Transfers Out						
7-0150	INHERITANCE TAX REFUND	0.00	0.00	12.25	0.00	0.00	0.00
7-0200	INTER FUND TRANSFERS	0.00	4,166,000.00	0.00	5,319,734.00	2,741,767.00	2,741,767.00
	Transfers Out Totals	***0.00***	***4,166,000.00***	***12.25***	***5,319,734.00***	***2,741,767.00***	***2,741,767.00***
2700-982 INHERITANCE TAX-SPECIAL TOTAL		**0.00**	**4,526,455.00**	**12.25**	**5,319,734.00**	**3,270,734.00**	**3,270,734.00**
2700 INHERITANCE TAX TOTALS							
	TOTAL EXPENDITURES	0.00		12.25			
	TOTAL BUDGET OF EXPENDITURES		4,526,455.00		5,319,734.00	3,270,734.00	3,270,734.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		4,526,455.00		5,319,734.00	3,270,734.00	3,270,734.00

SALINE COUNTY 911 EMERGENCY MANAGEMENT FUND REVENUE

					Code	scription
				Fund	2910	911 EMERGENCY MANAGEMENT FUND
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**NET FUND BALANCE**	**143,245.58**	**157,403.00**	**157,402.51**	**156,809.00**	**156,809.00**	**156,809.00**
	County Sheriff						
395-09	911 SURCHARGES	24,740.50	22,000.00	23,285.90	43,191.00	43,191.00	43,191.00
	County Sheriff Totals	***24,740.50***	***22,000.00***	***23,285.90***	***43,191.00***	***43,191.00***	***43,191.00***
	Other Fees and Miscellaneous						
510-01	INTEREST ON INVESTMENTS	742.09	0.00	734.87	0.00	0.00	0.00
	Other Fees and Miscellaneous Totals	***742.09***	***0.00***	***734.87***	***0.00***	***0.00***	***0.00***
	TOTAL REVENUE AVAILABLE	**168,728.17**	**179,403.00**	**181,423.28**	**200,000.00**	**200,000.00**	**200,000.00**
	Less: EXPENDITURES	**11,325.66**	**179,403.00**	**24,614.01**			
	BALANCE FORWARD/CASH RESERVE	**157,402.51**	**0.00**	**156,809.27**			

SALINE CO' 'Y 911 EMERGENCY MANAGEMENT FUND

		Code	'scription
Fund	2910	911 EMERGENCY MANAGEMENT FUND
Function	600	911 EMERGENCY MANAGEMENT FUND

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-0200	TELPHONE EXP (SURCHARGE)	1,867.68	3,000.00	0.00	0.00	0.00	0.00
2-2502	PROFESSIONAL FEES	7,156.98	18,000.00	22,614.01	24,000.00	24,000.00	24,000.00
	Operating Expenses Totals	***9,024.66***	***21,000.00***	***22,614.01***	***24,000.00***	***24,000.00***	***24,000.00***
	Equipment Rental						
4-0400	LAND RENTAL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	Equipment Rental Totals	***2,000.00***	***2,000.00***	***2,000.00***	***2,000.00***	***2,000.00***	***2,000.00***
	Capital Outlay						
5-0400	TECHNICAL EQUIPMENT	0.00	156,403.00	0.00	174,000.00	174,000.00	174,000.00
5-1217	EMERGENCY PHONE 911 EQUIPMENT	301.00	0.00	0.00	0.00	0.00	0.00
5-1309	DATA PROCESSING SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***301.00***	***156,403.00***	***0.00***	***174,000.00***	***174,000.00***	***174,000.00***
2910-600 911 EMERGENCY MANAGEMENT FUND TOTAL		**11,325.66**	**179,403.00**	**24,614.01**	**200,000.00**	**200,000.00**	**200,000.00**
2910 911 EMERGENCY MANAGEMENT FUND TOTALS							
	TOTAL EXPENDITURES	11,325.66		24,614.01			
	TOTAL BUDGET OF EXPENDITURES		179,403.00		200,000.00	200,000.00	200,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		179,403.00		200,000.00	200,000.00	200,000.00

SALINE COU TY 911 WIRELESS SERVICE REVENUE

					Code	cription
				Fund	2913	9 IRELESS SERVICE
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	**212,741.26**	**222,038.00**	**222,038.35**	**174,325.00**	**174,325.00**	**174,325.00**
	Intergovernmental State						
349-60	900 ENHANCED WIRELESS SERVICE	57,521.35	54,200.00	50,600.44	50,675.00	50,675.00	50,675.00
	Intergovernmental State Totals	***57,521.35***	***54,200.00***	***50,600.44***	***50,675.00***	***50,675.00***	***50,675.00***
	TOTAL REVENUE AVAILABLE	**270,262.61**	**276,238.00**	**272,638.79**	**225,000.00**	**225,000.00**	**225,000.00**
	Less: EXPENDITURES	**48,224.26**	**276,238.00**	**98,313.83**			
	BALANCE FORWARD/CASH RESERVE	**222,038.35**	**0.00**	**174,324.96**			

SALINE COUNTY 911 WIRELESS SERVICE

		Code	Description
	Fund	2913	911 WIRELESS SERVICE
	Function	600	911 WIRELESS SERVICE FUND

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Capital Outlay						
5-1217	911 WIRELESS SERVICE FUND	48,224.26	276,238.00	98,313.83	125,000.00	125,000.00	125,000.00
	Capital Outlay Totals	***48,224.26***	***276,238.00***	***98,313.83***	***125,000.00***	***125,000.00***	***125,000.00***
	Transfers Out						
7-0200	INTERFUND TRANSFERS	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
	Transfers Out Totals	***0.00***	***0.00***	***0.00***	***100,000.00***	***100,000.00***	***100,000.00***
2913-600 911 WIRELESS SERVICE FUND TOTAL		**48,224.26**	**276,238.00**	**98,313.83**	**225,000.00**	**225,000.00**	**225,000.00**
2913 911 WIRELESS SERVICE TOTALS							
	TOTAL EXPENDITURES	48,224.26		98,313.83			
	TOTAL BUDGET OF EXPENDITURES		276,238.00		225,000.00	225,000.00	225,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		276,238.00		225,000.00	225,000.00	225,000.00

SALINE COU[illegible]Y WIRELESS SERVICE-HOLDING REVENUE

					Code	[illegible]cription
				Fund	2914	[illegible]RELESS SERVICE-HOLDING
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	**88,266.62**	**16,749.00**	**16,749.26**	**0.00**	**0.00**	**0.00**
	Transfers						
590-02	INTERFUND TRANSFER	6,829.95	0.00	0.00	100,000.00	100,000.00	100,000.00
	Transfers Totals	***6,829.95***	***0.00***	***0.00***	***100,000.00***	***100,000.00***	***100,000.00***
	TOTAL REVENUE AVAILABLE	**95,096.57**	**16,749.00**	**16,749.26**	**100,000.00**	**100,000.00**	**100,000.00**
	Less: EXPENDITURES	**78,347.57**	**16,749.00**	**16,749.00**			
	BALANCE FORWARD/CASH RESERVE	**16,749.00**	**0.00**	**0.26**			

SALINE COU[illegible]TY WIRELESS SERVICE-HOLDING

		Code	[illegible]scription
	Fund	2914	[illegible]RELESS SERVICE-HOLDING
	Function	653	WIRELESS SERVICE-HOLDING

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Capital Outlay						
5-1217	EMERGENCY PHONE 911 EQUIPMENT	78,347.57	16,749.00	16,749.00	100,000.00	100,000.00	100,000.00
	Capital Outlay Totals	*78,347.57*	*16,749.00*	*16,749.00*	*100,000.00*	*100,000.00*	*100,000.00*
2914-653 WIRELESS SERVICE-HOLDING TOTAL		**78,347.57**	**16,749.00**	**16,749.00**	**100,000.00**	**100,000.00**	**100,000.00**
2914 WIRELESS SERVICE-HOLDING TOTALS							
	TOTAL EXPENDITURES	78,347.57		16,749.00			
	TOTAL BUDGET OF EXPENDITURES		16,749.00		100,000.00	100,000.00	100,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		16,749.00		100,000.00	100,000.00	100,000.00

SALINE COU Y CRIME PREVENTION (LAW ENFORCEMENT) REVENUE

					Code	cription
				Fund	2960	RIME PREVENTION (LAW ENFORCEMENT)
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**NET FUND BALANCES**	**192,700.21**	**234,023.00**	**234,022.96**	**255,839.00**	**255,839.00**	**255,839.00**
	County Sheriff						
395-04	BREATH ANALYZER FEES	0.00	0.00	2,715.00	0.00	0.00	0.00
	County Sheriff Totals	***0.00***	***0.00***	***2,715.00***	***0.00***	***0.00***	***0.00***
	County Attorney						
396-08	PRETRIAL DIVERSION (STOP CLASS)	1,500.00	1,500.00	2,725.00	1,500.00	1,500.00	1,500.00
	County Attorney Totals	***1,500.00***	***1,500.00***	***2,725.00***	***1,500.00***	***1,500.00***	***1,500.00***
	Other Fees and Miscellaneous						
475-05	DRUG LAW ENFORCEMENT-SHERIFF	44,546.76	27,000.00	60,212.10	42,661.00	42,661.00	42,661.00
	Other Fees and Miscellaneous Totals	***44,546.76***	***27,000.00***	***60,212.10***	***42,661.00***	***42,661.00***	***42,661.00***
	TOTAL REVENUE AVAILABLE	**238,746.97**	**262,523.00**	**299,675.06**	**300,000.00**	**300,000.00**	**300,000.00**
	Less: EXPENDITURES	**4,724.01**	**262,523.00**	**43,836.14**			
	BALANCE FORWARD/CASH RESERVE	**234,022.96**	**0.00**	**255,838.92**			

SALINE CO[illegible]Y CRIME PREVENTION (LAW ENFORCEMENT)

		Code	Description
	Fund	2960	RIME PREVENTION (LAW ENFORC EMENT)
	Function	600	FINANCE/ADM INISTRATION

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-2900	LAW ENFORCEMENT COSTS	4,473.34	247,523.00	19,456.70	270,000.00	270,000.00	270,000.00
	Operating Expenses Totals	***4,473.34***	***247,523.00***	***19,456.70***	***270,000.00***	***270,000.00***	***270,000.00***
	Supplies and Materials						
3-0112	LAW ENFORCEMENT SPLS-DRUG DOG	250.67	15,000.00	24,379.44	30,000.00	30,000.00	30,000.00
	Supplies and Materials Totals	***250.67***	***15,000.00***	***24,379.44***	***30,000.00***	***30,000.00***	***30,000.00***
2960-600 FINANCE/ADMINISTRATION TOTAL		**4,724.01**	**262,523.00**	**43,836.14**	**300,000.00**	**300,000.00**	**300,000.00**
2960 CRIME PREVENTION (LAW ENFORCEMENT) TOTALS							
	TOTAL EXPENDITURES	4,724.01		43,836.14			
	TOTAL BUDGET OF EXPENDITURES		262,523.00		300,000.00	300,000.00	300,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		262,523.00		300,000.00	300,000.00	300,000.00

SALINE COU Y LAW ENFORCEMENT COMMISSARY REVENUE

					Code	cription
				Fund	2965	LA ENFORCE MENT COMMISSARY
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**NET FUND BALANCE**	**407,915.90**	**421,001.00**	**421,001.25**	**407,639.00**	**407,639.00**	**407,639.00**
	Other Fees and Miscellaneous						
530-04	INMATE COMMISSARY SUPPLIES	247,544.37	250,000.00	222,669.83	292,361.00	292,361.00	292,361.00
	Other Fees and Miscellaneous Totals	***247,544.37***	***250,000.00***	***222,669.83***	***292,361.00***	***292,361.00***	***292,361.00***
	TOTAL REVENUE AVAILABLE	**655,460.27**	**671,001.00**	**643,671.08**	**700,000.00**	**700,000.00**	**700,000.00**
	Less: EXPENDITURES	**234,459.02**	**671,001.00**	**236,032.03**			
	BALANCE FORWARD/CASH RESERVE	**421,001.25**	**0.00**	**407,639.05**			

SALINE COUNTY LAW ENFORCEMENT COMMISSARY

					Code	scription
				Fund	2965	L. ENFORCE MENT COMMISSARY
				Function	665	LAW ENFORCE MENT COMMISSARY
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-0100	POSTAL SERVICES	587.00	2,000.00	846.00	2,000.00	2,000.00	2,000.00
2-1900	FOOD	98,532.73	110,000.00	81,281.49	110,000.00	110,000.00	110,000.00
2-1904	CLOTHING	1,406.48	10,000.00	4,379.30	10,000.00	10,000.00	10,000.00
2-9900	MISCELLANEOUS	133,932.81	549,001.00	149,525.24	578,000.00	578,000.00	578,000.00
	Operating Expenses Totals	***234,459.02***	***671,001.00***	***236,032.03***	***700,000.00***	***700,000.00***	***700,000.00***
2965-665 LAW ENFORCEMENT COMMISSARY TOTAL		**234,459.02**	**671,001.00**	**236,032.03**	**700,000.00**	**700,000.00**	**700,000.00**
2965 LAW ENFORCEMENT COMMISSARY TOTALS							
	TOTAL EXPENDITURES	234,459.02		236,032.03			
	TOTAL BUDGET OF EXPENDITURES		671,001.00		700,000.00	700,000.00	700,000.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		671,001.00		700,000.00	700,000.00	700,000.00

SALINE COU Y JAIL BOND - DEBT SERVICE REVENUE

					Code	cription
				Fund	3300	BOND - DEBT SERVICE
				Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Taxes						
300-00	PROPERTY TAXES	2.12	0.00	0.00	0.00	0.00	0.00
	Taxes Totals	*2.12*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
	TOTAL: BALANCE, REVENUE & TRANSFER	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	TOTAL PROPERTY TAXES	**2.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	TOTAL REVENUE AVAILABLE	**2.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Less: EXPENDITURES	**2.12**	**0.00**	**0.00**			
	BALANCE FORWARD/CASH RESERVE	**0.00**	**0.00**	**0.00**			

SALINE CO[illegible]Y JAIL BOND - DEBT SERVICE

		Code	Description
	Fund	3300	[illegible] BOND - DEBT SERVICE
	Function	900	JAIL BOND - DEBT SERVICE

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Debt Service						
6-0100	PRINCIPAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00
6-0101	PRINCIPLE PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00
6-0200	INTEREST PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00
6-0301	RE-APPROPRIATED	0.00	0.00	0.00	0.00	0.00	0.00
	Debt Service Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Transfers Out						
7-0200	INTER FUND TRANSFERS	2.12	0.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	***2.12***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3300-900 JAIL BOND - DEBT SERVICE TOTAL		**2.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
3300 JAIL BOND - DEBT SERVICE TOTALS							
	TOTAL EXPENDITURES	2.12		0.00			
	TOTAL BUDGET OF EXPENDITURES		0.00		0.00	0.00	0.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		0.00		0.00	0.00	0.00

SALINE COU TY COURTHOUSE BUILDING-DEBT SERVICE REVENUE

						Code	cription
					Fund	3402	C RTHOUSE BUILDING-DEBT SERVICE
					Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	**475,002.81**	**476,699.00**	**476,698.81**	**451,505.00**	**451,505.00**	**451,505.00**
	Taxes						
300-00	PROPERTY TAX	458,738.52	500,000.00	439,812.33	500,000.00	500,000.00	500,000.00
	Taxes Totals	***458,738.52***	***500,000.00***	***439,812.33***	***500,000.00***	***500,000.00***	***500,000.00***
	Intergovernmental State						
344-01	HOMESTEAD COLLECTION	7,731.36	0.00	8,212.71	0.00	0.00	0.00
344-05	TAX CREDIT COLLECTION	39,921.58	0.00	47,479.22	0.00	0.00	0.00
346-01	M.V. PRORATE TAX ALLOCATION	1,303.81	1,300.00	1,277.45	1,300.00	1,300.00	1,300.00
346-02	CARLINE DISTRIBUTION	221.28	200.00	194.43	200.00	200.00	200.00
346-05	WIND POWERR IN LIEU OF TAX	32,378.68	27,000.00	16,633.30	17,000.00	17,000.00	17,000.00
	Intergovernmental State Totals	***81,556.71***	***28,500.00***	***73,797.11***	***18,500.00***	***18,500.00***	***18,500.00***
	Other Intergovernmental						
353-02	IN LIEU OF TAX - 5% GROSS	773.64	200.00	1,129.78	1,000.00	1,000.00	1,000.00
	Other Intergovernmental Totals	***773.64***	***200.00***	***1,129.78***	***1,000.00***	***1,000.00***	***1,000.00***
	County Treasurer						
361-01	COMMISSIONS	-77.33	0.00	-82.13	0.00	0.00	0.00
	County Treasurer Totals	***-77.33***	***0.00***	***-82.13***	***0.00***	***0.00***	***0.00***
	TOTAL: BALANCE, REVENUE & TRANSFER	**557,255.83**	**505,399.00**	**551,543.57**	**471,005.00**	**471,005.00**	**471,005.00**
	TOTAL PROPERTY TAXES	**458,738.52**	**500,000.00**	**439,812.33**	**500,000.00**	**500,000.00**	**500,000.00**
	TOTAL REVENUE AVAILABLE	**1,015,994.35**	**1,005,399.00**	**991,355.90**	**971,005.00**	**971,005.00**	**971,005.00**
	Less: EXPENDITURES	**539,295.54**	**1,005,399.00**	**539,850.46**			
	BALANCE FORWARD/CASH RESERVE	**476,698.81**	**0.00**	**451,505.44**			

THE COUNTY OF SALINE, NEBRASKA
LIMITED TAX REFUNDING BONDS, SERIES 2021
CURRENT REFUNDING OF SERIES 2015 BONDS ON 2/8/21
FINAL INTEREST RATES - JANUARY 6, 2021

Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
02/08/2021	-	-	-	-	-
06/15/2021	-	-	34,276.77	34,276.77	-
12/15/2021	410,000.00	2.000%	48,581.25	458,581.25	492,858.02
06/15/2022	-	-	44,481.25	44,481.25	-
12/15/2022	460,000.00	2.000%	44,481.25	504,481.25	548,962.50
06/15/2023	-	-	39,881.25	39,881.25	-
12/15/2023	465,000.00	2.000%	39,881.25	504,881.25	544,762.50
06/15/2024	-	-	35,231.25	35,231.25	-
12/15/2024	475,000.00	2.000%	35,231.25	510,231.25	545,462.50
06/15/2025	-	-	30,481.25	30,481.25	-
12/15/2025	480,000.00	2.000%	30,481.25	510,481.25	540,962.50
06/15/2026	-	-	25,681.25	25,681.25	-
12/15/2026	495,000.00	0.500%	25,681.25	520,681.25	546,362.50
06/15/2027	-	-	24,443.75	24,443.75	-
12/15/2027	495,000.00	0.650%	24,443.75	519,443.75	543,887.50
06/15/2028	-	-	22,835.00	22,835.00	-
12/15/2028	500,000.00	0.750%	22,835.00	522,835.00	545,670.00
06/15/2029	-	-	20,960.00	20,960.00	-
12/15/2029	500,000.00	0.850%	20,960.00	520,960.00	541,920.00
06/15/2030	-	-	18,835.00	18,835.00	-
12/15/2030	510,000.00	0.950%	18,835.00	528,835.00	547,670.00
06/15/2031	-	-	16,412.50	16,412.50	-
12/15/2031	510,000.00	1.050%	16,412.50	526,412.50	542,825.00
06/15/2032	-	-	13,735.00	13,735.00	-
12/15/2032	515,000.00	1.150%	13,735.00	528,735.00	542,470.00
06/15/2033	-	-	10,773.75	10,773.75	-
12/15/2033	525,000.00	1.250%	10,773.75	535,773.75	546,547.50
06/15/2034	-	-	7,492.50	7,492.50	-
12/15/2034	530,000.00	1.350%	7,492.50	537,492.50	544,985.00
06/15/2035	-	-	3,915.00	3,915.00	-
12/15/2035	540,000.00	1.450%	3,915.00	543,915.00	547,830.00
Total	$7,410,000.00	-	$713,175.52	$8,123,175.52	-

Yield Statistics

Bond Year Dollars	$60,104.08
Average Life	8.111 Years
Average Coupon	1.1865675%
Net Interest Cost (NIC)	1.1027422%
True Interest Cost (TIC)	1.0978214%
Bond Yield for Arbitrage Purposes	0.8634246%
All Inclusive Cost (AIC)	1.1481941%

IRS Form 8038

Net Interest Cost	0.9976474%
Weighted Average Maturity	8.045 Years

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SALINE CO[illegible]Y COURTHOUSE BUILDING-DEBT SERVICE

		Code	[illegible]scription
Fund		3402	C[illegible]RTHOUSE BUILDING-DEBT SERVICE
Function		900	COURTHOUSE BUILDING BONDS-DEBT SERV

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Debt Service						
6-0100	PRINCIPAL PAYMENTS	465,000.00	475,000.00	475,000.00	480,000.00	480,000.00	480,000.00
6-0200	INTEREST PAYMENTS	75,112.50	65,713.00	65,712.50	56,163.00	56,163.00	56,163.00
6-0301	RE-APPROPRIATED	0.00	464,686.00	0.00	434,842.00	434,842.00	434,842.00
6-0302	DEBT SERVICE INTEREST (MARKET FLUX)	-816.96	0.00	-862.04	0.00	0.00	0.00
	Debt Service Totals	***539,295.54***	***1,005,399.00***	***539,850.46***	***971,005.00***	***971,005.00***	***971,005.00***
	Transfers Out						
7-0200	INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers Out Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3402-900 COURTHOUSE BUILDING BONDS-DEBT SERV TOTAL		**539,295.54**	**1,005,399.00**	**539,850.46**	**971,005.00**	**971,005.00**	**971,005.00**
3402 COURTHOUSE BUILDING-DEBT SERVICE TOTALS							
	TOTAL EXPENDITURES	539,295.54		539,850.46			
	TOTAL BUDGET OF EXPENDITURES		1,005,399.00		971,005.00	971,005.00	971,005.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		1,005,399.00		971,005.00	971,005.00	971,005.00

SALINE COU Y HIGHWAY BOND REVENUE

						Code	cription
					Fund	3700	GHWAY BOND
					Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**FUND BALANCE**	**247,801.44**	**250,995.00**	**250,995.09**	**258,271.00**	**258,271.00**	**258,271.00**
	Intergovernmental State						
347-01	HIGHWAY ALLOCATION FUNDS	351,499.00	358,161.00	358,161.00	350,260.00	350,260.00	350,260.00
	Intergovernmental State Totals	***351,499.00***	***358,161.00***	***358,161.00***	***350,260.00***	***350,260.00***	***350,260.00***
	TOTAL REVENUE AVAILABLE	**599,300.44**	**609,156.00**	**609,156.09**	**608,531.00**	**608,531.00**	**608,531.00**
	Less: EXPENDITURES	**348,305.35**	**609,156.00**	**350,885.07**			
	BALANCE FORWARD/CASH RESERVE	**250,995.09**	**0.00**	**258,271.02**			

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THE COUNTY OF SALINE, NEBRASKA

LIMITED TAX HIGHWAY ALLOCATION REFUNDING BONDS, SERIES 2021

CURRENT REFUNDING OF SERIES 2012 BONDS

FINAL INTEREST RATES - DECEMBER 8, 2020

Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
01/11/2021	-	-	-	-	-
04/01/2021	-	-	7,067.22	7,067.22	-
10/01/2021	235,000.00	0.400%	15,901.25	250,901.25	257,968.47
04/01/2022	-	-	15,431.25	15,431.25	-
10/01/2022	325,000.00	0.450%	15,431.25	340,431.25	355,862.50
04/01/2023	-	-	14,700.00	14,700.00	-
10/01/2023	320,000.00	0.500%	14,700.00	334,700.00	349,400.00
04/01/2024	-	-	13,900.00	13,900.00	-
10/01/2024	325,000.00	0.550%	13,900.00	338,900.00	352,800.00
04/01/2025	-	-	13,006.25	13,006.25	-
10/01/2025	330,000.00	0.600%	13,006.25	343,006.25	356,012.50
04/01/2026	-	-	12,016.25	12,016.25	-
10/01/2026	330,000.00	0.650%	12,016.25	342,016.25	354,032.50
04/01/2027	-	-	10,943.75	10,943.75	-
10/01/2027	330,000.00	0.750%	10,943.75	340,943.75	351,887.50
04/01/2028	-	-	9,706.25	9,706.25	-
10/01/2028	335,000.00	0.900%	9,706.25	344,706.25	354,412.50
04/01/2029	-	-	8,198.75	8,198.75	-
10/01/2029	335,000.00	1.050%	8,198.75	343,198.75	351,397.50
04/01/2030	-	-	6,440.00	6,440.00	-
10/01/2030	340,000.00	1.150%	6,440.00	346,440.00	352,880.00
04/01/2031	-	-	4,485.00	4,485.00	-
10/01/2031	345,000.00	1.250%	4,485.00	349,485.00	353,970.00
04/01/2032	-	-	2,328.75	2,328.75	-
10/01/2032	345,000.00	1.350%	2,328.75	347,328.75	349,657.50
Total	$3,895,000.00	-	$245,280.97	$4,140,280.97	-

Yield Statistics

Bond Year Dollars	$25,033.06
Average Life	6.427 Years
Average Coupon	0.9798283%
Net Interest Cost (NIC)	1.1043037%
True Interest Cost (TIC)	1.1059471%
Bond Yield for Arbitrage Purposes	0.9759206%
All Inclusive Cost (AIC)	1.1441933%

IRS Form 8038

Net Interest Cost	0.9798283%
Weighted Average Maturity	6.427 Years

SALINE COU "Y HIGHWAY BOND

					Code	scription
				Fund	3700	GHWAY BOND
				Function	900	HIGHWAY BOND

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-9900	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
	Operating Expenses Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Capital Outlay						
5-2500	HIGHWAY PROJECT	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay Totals	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
	Debt Service						
6-0100	PRINCIPAL PAYMENT	320,000.00	325,000.00	325,000.00	330,000.00	330,000.00	330,000.00
6-0200	INTEREST PAYMENT	28,600.00	26,906.00	26,906.25	25,023.00	25,023.00	25,023.00
6-0301	REAPPROPRIATED	0.00	257,250.00	0.00	253,508.00	253,508.00	253,508.00
6-0302	Cash on hand	-294.65	0.00	-1,021.18	0.00	0.00	0.00
	Debt Service Totals	***348,305.35***	***609,156.00***	***350,885.07***	***608,531.00***	***608,531.00***	***608,531.00***
3700-900 HIGHWAY BOND TOTAL		**348,305.35**	**609,156.00**	**350,885.07**	**608,531.00**	**608,531.00**	**608,531.00**
3700 HIGHWAY BOND TOTALS							
	TOTAL EXPENDITURES	348,305.35		350,885.07			
	TOTAL BUDGET OF EXPENDITURES		609,156.00		608,531.00	608,531.00	608,531.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		609,156.00		608,531.00	608,531.00	608,531.00

SALINE CO[illegible]Y INFRA DAMAGE/DISASTER REVENUE

					Fund	Code	scription
						4020	NFRA DAMAGE/ DISASTER
					Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	NET FUND BALANCE	1,099.88	1,100.00	1,099.88	1,100.00	1,100.00	1,100.00
	TOTAL REVENUE AVAILABLE	1,099.88	1,100.00	1,099.88	1,100.00	1,100.00	1,100.00
	Less: EXPENDITURES	0.00	1,100.00	0.00			
	BALANCE FORWARD/CASH RESERVE	1,099.88	0.00	1,099.88			

SALINE CO[illegible]Y INFRA DAMAGE/DISASTER

		Code	Description
	Fund	4020	INFRA DAMAGE/ DISASTER
	Function	895	INFRA DAMAGE/ DISASTER

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Supplies and Materials						
3-0400	MISCELLANEOUS	0.00	1,100.00	0.00	1,100.00	1,100.00	1,100.00
	Supplies and Materials Totals	***0.00***	***1,100.00***	***0.00***	***1,100.00***	***1,100.00***	***1,100.00***
4020-895 INFRA DAMAGE/DISASTER TOTAL		**0.00**	**1,100.00**	**0.00**	**1,100.00**	**1,100.00**	**1,100.00**
4020 INFRA DAMAGE/DISASTER TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		1,100.00		1,100.00	1,100.00	1,100.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		1,100.00		1,100.00	1,100.00	1,100.00

SALINE COU Y 911 EMERGENCY SERVICES REVENUE

						Code	scription
					Fund	5907	911 EMERGENCY SERVICES
					Function	ALL	
Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
271-00	**NET FUND BALANCE**	**0.00**	**0.00**	**0.00**	**136.00**	**136.00**	**136.00**
	Taxes						
314-00	911 TAX	0.00	0.00	135.85	0.00	0.00	0.00
	Taxes Totals	*0.00*	*0.00*	*135.85*	*0.00*	*0.00*	*0.00*
	TOTAL REVENUE AVAILABLE	**0.00**	**0.00**	**135.85**	**136.00**	**136.00**	**136.00**
	Less: EXPENDITURES	**0.00**	**0.00**	**0.00**			
	BALANCE FORWARD/CASH RESERVE	**0.00**	**0.00**	**135.85**			

SALINE COUNTY 911 EMERGENCY SERVICES

					Code	Description
				Fund	5907	911 EMERGENCY SERVICES
				Function	600	FINANCE/ADMINISTRATION

Line Item	Description	Actual 2023-2024 (1)	Budget 2024-2025 (2)	Actual 2024-2025 (3)	Requested 2025-2026 (4)	Proposed 2025-2026 (5)	Adopted 2025-2026 (6)
	Operating Expenses						
2-9900	MISCELLANEOUS	0.00	0.00	0.00	136.00	136.00	136.00
	Operating Expenses Totals	***0.00***	***0.00***	***0.00***	***136.00***	***136.00***	***136.00***
5907-600 FINANCE/ADMINISTRATION TOTAL		**0.00**	**0.00**	**0.00**	**136.00**	**136.00**	**136.00**
5907 911 EMERGENCY SERVICES TOTALS							
	TOTAL EXPENDITURES	0.00		0.00			
	TOTAL BUDGET OF EXPENDITURES		0.00		136.00	136.00	136.00
	NECESSARY CASH RESERVE		0.00		0.00	0.00	0.00
	TOTAL REQUIREMENTS		0.00		136.00	136.00	136.00