

COMMISSIONERS										
2026 Budget										
AccountNumber	AccountDescription	2020 Actual Jan-Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
01-002-000-0000-5860	Refunds And Reimbursements	(1,921)	(2,000)	0	0	0	0	0	0	0
01-002-000-0000-5861	Reimbursements - Insurance	0	0	0	0	0	0	0	0	0
01-002-000-0000-6103	Salaries & Wages - Permanent	102,021	101,770	103,274	103,324	106,651	51,769	109,250	113,589	4,339
01-002-000-0000-6111	Per Diems	15,530	15,466	21,154	21,850	21,700	9,000	21,500	21,500	0
01-002-000-0000-6150	Life Insurance - County Share	142	142	142	139	142	66	142	142	0
01-002-000-0000-6151	Dental Insurance County Share	0	0	0	829	1,421	763	1,635	1,798	163
01-002-000-0000-6153	Health Insurance County Share	193,126	181,790	184,079	125,414	147,469	81,093	182,542	178,130	(4,412)
01-002-000-0000-6155	PFML - County Share	0	0	0	0	0	0	0	449	449
01-002-000-0000-6163	PERA - County Share	5,101	5,089	5,163	5,166	5,332	2,588	5,463	5,680	217
01-002-000-0000-6175	FICA - County Share	6,415	6,404	6,793	7,104	6,926	3,234	6,774	7,043	269
01-002-000-0000-6176	Medicare - County Share	1,500	1,498	1,589	1,661	1,620	756	1,585	1,647	62
01-002-000-0000-6181	Employee Recognition Expenses	274	370	2,072	2,150	2,612	0	3,500	3,500	0
01-002-000-0000-6201	Telephone	1,926	2,764	2,401	2,401	2,498	1,000	2,400	2,400	0
01-002-000-0000-6240	Advertising, Legal Notices & Subscript	14,026	14,898	11,357	8,476	10,704	3,472	11,000	11,000	0
01-002-000-0000-6241	Conference, Training, Registration	15,402	17,024	19,155	18,676	15,234	15,164	21,000	24,000	3,000
01-002-000-0000-6260	Prof & Tech Services	18,094	57,772	7,290	85	80	0	10,000	10,000	0
01-002-000-0000-6330	Travel Expenses - Room & Board	413	1,668	2,199	3,559	5,697	2,028	4,000	5,500	1,500
01-002-000-0000-6334	Travel Expenses - Mileage	5,114	5,072	7,990	9,538	11,159	4,537	9,500	10,500	1,000
01-002-000-0000-6401	Office Supplies	0	0	0	0	50	0	0	0	0
01-002-000-0000-6404	Photography	0	0	0	0	0	0	0	0	0
01-002-000-0000-6452	Reference Books & Materials	0	0	0	0	0	0	0	0	0
01-002-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
Commissioners	Revenues	(1,921)	(2,000)	0	0	0	0	0	0	0
	Expenditures	379,084	411,724	374,655	310,372	339,295	175,472	390,291	396,878	6,587
TOTAL	Net	377,163	409,724	374,655	310,372	339,295	175,472	390,291	396,878	6,587
AccountNumber	AccountDescription	2020 Budget Jan-Dec	2021 Actual Jan-Dec	2022 Actual Jan-Jun	2023 Actual Jan-Jun	2024 Actual Jan-May	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change

COURTS
2026 Budget

AccountNumber	AccountDescription	2020 Actual Jan-Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
01-014-000-0000-5501	Fees - Misc Fees For Service	(25)	0	0	0	0	0	0	0	0
01-014-000-0000-5860	Refunds And Reimbursements	(829)	0	0	0	-150	0	0	0	0
01-014-000-0000-6260	Prof & Tech Services	449	718	1,142	1,654	486	413	10,000	5,000	(5,000)
01-014-000-0000-6264	Legal Fees	74,970	51,241	17,885	7,714	29,764	7,696	40,000	40,000	0
COURTS	Revenues	(854)	0	0	0	(150)	0	0	0	0
	Expenditures	75,419	51,960	19,027	9,369	30,249	8,109	50,000	45,000	(5,000)
TOTAL	Net	74,565	51,960	19,027	9,369	30,099	8,109	50,000	45,000	(5,000)

REMOTE ELECTRONIC MONITOR (REAM)										
2026 Budget										
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Jun	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
01-017-000-0000-5320	MN State Program Grants	(2,894)	(2,205)	(1,559)	(2,370)	(1,212)	0	(2,500)	(2,500)	0
01-017-000-0000-6260	Prof & Tech Services	3,231	1,867	2,051	1,878	1,088	124	2,500	2,500	0
REMOTE ELECTRONIC MONITOR (REAM)	Revenues	(2,894)	(2,205)	(1,559)	(2,370)	(1,212)	0	(2,500)	(2,500)	0
	Expenditures	3,231	1,867	2,051	1,878	1,088	124	2,500	2,500	0
TOTAL	Net	337	(338)	492	(492)	(124)	124	0	0	0

JUVENILE RESTITUTION GRANT										
2026 Budget										
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
01-018-000-0000-5320	MN State Program Grants	0	0	0	0	0	0	0	0	0
01-018-000-0000-5384	Other Intergovernmental Revenues	0	0	0	0	0	0	0	0	0
01-018-000-0000-5910	Transfers In	0	0	0	0	0	0	0	0	0
01-018-000-0000-5999	Budgeted Use Of Reserve Funds	0	0	0	0	0	0	0	0	0
01-018-000-0000-5999	Restricted Funds Increase Unavailable	0	0	0	0	0	0	0	0	0
01-018-000-0000-6260	Prof & Tech Services	0	0	0	350	0	0	0	0	0
JUVENILE RESTITUTION GRANT	Revenues	0	0	0	0	0	0	0	0	0
	Expenditures	0	0	0	350	0	0	0	0	0
	Net	0	0	0	350	0	0	0	0	0
TOTAL										
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change

SEX OFFENDER EVALUATION

2026 Budget

AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
01-019-000-0000-5860	Refunds And Reimbursements	(700)	(800)	(700)	(710)	0	0	(700)	(700)	0
01-019-000-0000-6260	Prof & Tech Services	1,600	0	1,050	1,050	0	0	900	900	0
SEX OFFENDER EVALUATION	Revenues	(700)	(800)	(700)	(710)	0	0	(700)	(700)	0
	Expenditures	1,600	0	1,050	1,050	0	0	900	900	0
TOTAL	Net	900	(800)	350	340	0	0	200	200	0

LAW LIBRARY

2026 Budget

AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
01-020-000-0000-5610	Statutory Fines	(26,041)	(35,558)	(24,284)	(23,348)	(20,169)	(7,326)	(26,600)	(26,000)	600
01-020-000-0000-5860	Refunds And Reimbursements	(1,140)	1,077	0	0	0	0	0	0	0
01-020-000-0000-5999	Budgeted Use Of Reserve Funds	0	0	0	0	0	0	(35,842)	4,400	40,242
01-020-000-0000-5999	Restricted Funds Increase Unavailable	0	0	0	0	0	0	0	0	0
01-020-000-0000-6240	Advertising, Legal Notices & Subscript	0	0	0	0	0	0	12,000	0	(12,000)
01-020-000-0000-6240	Online Subscriptions	0	0	0	0	0	0	0	9,000	9,000
01-020-000-0000-6260	Prof & Tech Services	0	0	0	77	0	0	0	0	0
01-020-000-0000-6310	Computer/Printer Maintenance	0	0	0	4,800	0	0	0	0	0
01-020-000-0000-6380	Custodian Services	1,200	1,200	0	0	2,400	0	2,400	2,400	0
01-020-000-0000-6401	Office Supplies	0	0	0	0	0	0	200	200	0
01-020-000-0000-6452	Reference Books & Materials	19,044	6,419	363	486	(1,148)	369	47,842	10,000	(37,842)
LAW LIBRARY	Revenues	(27,181)	(34,481)	(24,284)	(23,348)	(20,169)	(7,326)	(62,442)	(21,600)	40,842
	Expenditures	20,244	7,619	363	5,363	1,252	369	62,442	21,600	(40,842)
TOTAL	Net	(6,937)	(26,862)	(23,921)	(17,985)	(18,918)	(6,957)	0	0	0
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change

AUDITOR / TREASURER

2026 Budget

AccountNumber	AccountDescription	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
01-041-000-0000-5111	License Fees - Auctioneer	(110)	(80)	(60)	(60)	(60)	(80)	(60)	20
01-041-000-0000-5113	License Fees - Tobacco	(1,125)	(1,250)	(1,400)	(1,000)	(200)	(1,200)	(1,200)	0
01-041-000-0000-5114	License Fees - Beer	(150)	(100)	(50)	(100)	0	(100)	(100)	0
01-041-000-0000-5115	License Fees - Liquor & Wine	(4,930)	(5,258)	(6,130)	(6,743)	(6,130)	(5,000)	(5,500)	(500)
01-041-000-0000-5118	Permit Fees - Dance/Fireworks/Cemetery	(60)	(40)	(80)	(40)	(20)	(40)	(40)	0
01-041-000-0000-5501	Fees - Misc Fees For Service	(8,445)	(9,283)	(11,594)	(35,263)	(18,787)	(30,000)	(34,000)	(4,000)
01-041-000-0000-5502	Fees - Repurchase Agreement	0	0	0	0	0	0	0	0
01-041-000-0000-5860	Refunds And Reimbursements	(94,428)	(125,269)	(149,451)	(138,313)	(38,555)	(159,600)	(158,000)	1,600
01-041-000-0000-5864	Reimbursements - Credit Card Expense	(16,005)	(9,973)	0	0	0	0	0	0
01-041-000-0000-6103	Salaries & Wages - Permanent	317,331	348,752	370,114	463,576	218,768	457,992	509,774	51,782
01-041-000-0000-6105	Salaries & Wages - Part Time	4,204	0	0	0	0	0	0	0
01-041-000-0000-6107	Salaries & Wages - Overtime	3,622	2,912	41	5,123	33	2,500	3,500	1,000
01-041-000-0000-6150	Life Insurance - County Share	132	142	142	175	85	170	170	0
01-041-000-0000-6151	Dental Insurance County Share	0	0	1,421	1,752	981	1,962	2,157	195
01-041-000-0000-6153	Health Insurance County Share	100,007	111,020	115,527	148,832	73,537	147,074	156,950	9,876
01-041-000-0000-6155	PFML - County Share	0	0	0	0	0	0	2,028	2,028
01-041-000-0000-6163	PERA - County Share	23,737	26,155	27,543	34,635	16,173	34,537	38,486	3,949
01-041-000-0000-6175	FICA - County Share	18,094	19,687	20,973	26,740	12,440	28,551	31,823	3,272
01-041-000-0000-6176	Medicare - County Share	4,232	4,604	4,905	6,254	2,909	6,678	7,443	765
01-041-000-0000-6201	Telephone	696	720	720	780	420	720	840	120
01-041-000-0000-6202	Postage	152	120	22	0	0	170	0	(170)
01-041-000-0000-6240	Advertising, Legal Notices & Subscript	2,762	3,562	2,546	2,263	732	3,200	3,200	0
01-041-000-0000-6241	Conference, Training, Registration	560	450	1,314	642	590	800	800	0
01-041-000-0000-6260	Prof & Tech Services	6,345	6,773	7,620	5,156	2,497	6,800	6,800	0
01-041-000-0000-6262	Credit Card Processing Services	0	0	0	0	0	0	0	0
01-041-000-0000-6310	Equipment Repairs & Maintenance	0	0	50	750	750	0	750	750
01-041-000-0000-6330	Travel Expenses - Room & Board	22	0	251	256	166	800	600	(200)
01-041-000-0000-6334	Travel Expenses - Mileage	186	322	239	0	0	650	400	(250)
01-041-000-0000-6345	Rentals & Service Agreements	600	661	813	883	463	850	850	0
01-041-000-0000-6401	Office Supplies	3,192	2,213	2,595	3,717	513	3,000	3,200	200
01-041-000-0000-6452	Reference Books & Materials	0	0	0	0	0	0	0	0
01-041-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0
01-041-000-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0
01-041-000-0000-6801	Refunds & Reimbursements	97	50	0	50	0	0	0	0
01-041-000-0000-6804	Reimbursable - Credit Card Expense	18,143	8,085	0	0	0	0	0	0
AUDITOR / TREASURER	Revenues	(125,253)	(151,252)	(168,765)	(181,519)	(63,752)	(196,020)	(198,900)	(2,880)
	Expenditures	504,114	536,228	556,835	701,584	331,057	696,454	769,771	73,317
TOTAL	Net	378,860	384,976	388,070	520,064	267,305	500,434	570,871	70,437
AccountNumber	AccountDescription	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change

ADMINISTRATOR

2026 Budget

		2020	2021	2022	2023	2024	2025	2025	2026	2025-2026
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Budget
AccountNumber	AccountDescription	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Jun	Jan-Dec	Jan-Dec	Change
01-050-000-0000-5501	Fees - Misc Fees For Service	0	0	0	0	0	0	0	0	0
01-050-000-0000-5860	Refunds And Reimbursements	(4,512)	(5,242)	(214)	(6,650)	(6,720)	0	(6,650)	(6,650)	0
01-050-000-0000-5999	Budgeted Use Of Reserve Funds	0	0	0	0	0	0	0	0	0
01-050-000-0000-6103	Salaries & Wages - Permanent	163,912	167,630	212,703	220,042	247,773	123,692	306,632	345,225	38,593
01-050-000-0000-6105	Salaries & Wages - Part Time	0	0	0	0	0	0	0	0	0
01-050-000-0000-6107	Salaries & Wages - Overtime	0	0	0	0	0	0	0	0	0
01-050-000-0000-6150	Life Insurance - County Share	57	47	57	57	57	28	78	78	0
01-050-000-0000-6151	Dental Insurance County Share	0	0	0	568	568	327	899	989	90
01-050-000-0000-6153	Health Insurance County Share	47,392	35,037	36,172	40,014	42,505	21,252	65,779	70,229	4,450
01-050-000-0000-6155	PFML - County Share	0	0	0	0	0	0	0	1,364	1,364
01-050-000-0000-6163	PERA - County Share	12,293	12,444	15,953	16,503	18,583	9,277	22,998	25,892	2,894
01-050-000-0000-6175	FICA - County Share	9,641	10,006	12,637	13,019	14,730	7,387	19,012	21,404	2,392
01-050-000-0000-6176	Medicare - County Share	2,255	2,340	2,955	3,045	3,445	1,728	4,447	5,006	559
01-050-000-0000-6177	Unemployment	0	0	0	0	0	0	0	0	0
01-050-000-0000-6182	Employee Wellness Plan	3,440	0	657	2,980	0	0	6,650	6,650	0
01-050-000-0000-6201	Telephone	642	542	650	600	600	300	600	600	0
01-050-000-0000-6202	Postage	0	0	0	0	0	0	0	0	0
01-050-000-0000-6240	Advertising, Legal Notices & Subscript	18,670	10,361	5,138	6,019	4,908	220	6,000	6,000	0
01-050-000-0000-6241	Conference, Training, Registration	1,400	2,406	4,110	4,011	5,064	9,799	7,500	8,500	1,000
01-050-000-0000-6260	Prof & Tech Services	1,472	47,356	31,196	19,593	67,027	29,655	55,000	50,000	(5,000)
01-050-000-0000-6330	Travel Expenses - Room & Board	12	662	2,960	1,805	3,210	1,897	3,500	4,500	1,000
01-050-000-0000-6334	Travel Expenses - Mileage	85	850	2,512	2,085	2,000	1,173	2,700	2,700	0
01-050-000-0000-6401	Office Supplies	663	1,196	228	101	616	19	800	1,000	200
01-050-000-0000-6452	Reference Books & Materials	0	0	0	20	0	0	200	200	0
01-050-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-050-000-0000-6650	Capital Outlay \$300-\$4999	0	0	354	0	0	0	0	0	0
01-050-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
ADMINISTRATOR	Revenues	(4,512)	(5,242)	(214)	(6,650)	(6,720)	0	(6,650)	(6,650)	0
	Expenditures	261,934	290,876	328,281	330,463	411,086	206,754	502,795	550,337	47,542
TOTAL	Net	257,422	285,635	328,067	323,813	404,366	206,754	496,145	543,687	47,542
AccountNumber	AccountDescription	2020	2021	2022	2023	2024	2025	2025	2026	2025-2026
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Budget
		Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Jun	Jan-Dec	Jan-Dec	Change

INFORMATION SYSTEMS

2026 Budget

		2020	2021	2022	2023	2024	2025	2025	2026	2025-2026
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Budget
AccountNumber	AccountDescription	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Jun	Jan-Dec	Jan-Dec	Change
01-061-000-0000-5320	MN State Program Grants	0	0	0	0	0	0	0	0	0
01-061-000-0000-5501	Fees - Misc Fees For Service	(97,698)	(105,401)	(111,510)	(123,249)	(122,012)	(80,175)	(171,000)	(171,000)	0
01-061-000-0000-5821	Sale Of Commodities And Property	0	(450)	0	0	0	0	0	0	0
01-061-000-0000-5860	Refunds And Reimbursements	(7,666)	(6,658)	(2,349)	(7,158)	(10,036)	(6,901)	(600)	(600)	0
01-061-000-0000-5864	Reimbursements - Other Co. Gov't Expense	(30,302)	(9,577)	(26,252)	(42,055)	(33,726)	(11,499)	0	0	0
01-061-000-0000-5917	Proceeds from SBITA Liability	0	0	0	(5,452)	0	0	0	0	0
01-061-000-0000-5999	Budgeted Use of Assigned Funds	0	0	0	0	0	0	(85,000)	0	85,000
01-061-000-0000-6103	Salaries & Wages - Permanent	227,631	239,936	256,129	284,678	280,549	147,134	346,348	401,884	55,536
01-061-000-0000-6105	Salaries & Wages - Part Time	0	0	0	0	0	0	0	0	0
01-061-000-0000-6107	Salaries & Wages - Overtime	618	36	475	984	936	65	2,500	2,500	0
01-061-000-0000-6150	Life Insurance - County Share	113	113	113	120	113	61	142	142	0
01-061-000-0000-6151	Dental Insurance County Share	0	0	0	924	852	545	1,635	1,438	(197)
01-061-000-0000-6153	Health Insurance County Share	50,153	54,058	53,964	51,173	53,978	23,165	85,010	57,992	(27,018)
01-061-000-0000-6155	PFML - County Share	0	0	0	0	0	0	0	1,597	1,597
01-061-000-0000-6163	PERA - County Share	16,948	17,767	19,070	21,175	20,883	10,886	26,165	30,329	4,164
01-061-000-0000-6175	FICA - County Share	13,415	14,107	15,131	16,862	16,706	8,790	21,629	25,072	3,443
01-061-000-0000-6176	Medicare - County Share	3,137	3,299	3,539	3,943	3,907	2,056	5,059	5,863	804
01-061-000-0000-6201	Telephone	1,966	1,834	2,185	2,188	2,054	958	2,160	2,360	200
01-061-000-0000-6240	Advertising, Legal Notices & Subscript	0	0	0	0	0	0	0	0	0
01-061-000-0000-6241	Conference, Training, Registration	10,379	13,674	17,117	15,879	19,282	19,610	24,350	24,350	0
01-061-000-0000-6262	Data Processing Services	187,150	203,571	237,670	211,027	267,837	167,438	332,735	379,185	46,450
01-061-000-0000-6310	Equipment Repairs & Maintenance	2,973	1,257	1,723	1,842	1,088	1,568	3,000	3,000	0
01-061-000-0000-6330	Travel Expenses - Room & Board	8	0	0	749	145	0	1,000	1,000	0
01-061-000-0000-6334	Travel Expenses - Mileage	392	380	313	240	60	0	1,000	1,000	0
01-061-000-0000-6345	Rentals & Service Agreements	23,154	29,215	23,458	19,585	17,831	10,374	23,250	28,210	4,960
01-061-000-0000-6401	Office Supplies	51	121	54	12	0	26	250	250	0
01-061-000-0000-6402	Data Processing Supplies	0	58	0	0	0	0	0	0	0
01-061-000-0000-6452	Reference Books & Materials	0	0	(1,107)	0	0	0	0	0	0
01-061-000-0000-6453	Computer Software	9,066	22,696	22,962	3,520	20,779	4,837	30,000	25,500	(4,500)
01-061-000-0000-6640	Non-Expendible Supplies Under \$300	14,929	9,565	13,200	11,243	16,480	7,907	37,000	25,000	(12,000)
01-061-000-0000-6650	Capital Outlay \$300-\$4999	35,980	10,178	22,129	78,338	69,558	17,341	65,500	26,000	(39,500)
01-061-000-0000-6660	Fixed Assets In Excess Of \$5000	20,078	36,817	27,919	44,667	14,433	42,323	155,500	12,000	(143,500)
01-061-000-0000-6710	Interest	0	0	0	620	316	0	0	0	0
01-061-000-0000-6751	SBITA Payments	0	0	0	40,650	43,774	0	0	0	0
01-061-000-0000-6804	Reimbursable - Other Co. Gov't Expense	22,657	18,513	18,915	40,495	32,256	11,520	0	0	0
INFORMATION SYSTEMS	Revenues	(135,666)	(122,086)	(140,111)	(177,913)	(165,773)	(98,576)	(256,600)	(171,600)	0
	Expenditures	640,798	677,196	734,957	850,913	883,818	476,602	1,164,233	1,054,672	(109,561)
TOTAL	Net	505,132	555,110	594,846	673,000	718,045	378,026	907,633	883,072	(109,561)
AccountNumber	AccountDescription	2020 Actual Jan-Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change

CENTRAL SERVICES										
2026 Budget										
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
01-062-000-0000-5501	Fees - Misc Fees For Service	0	0	0	0	0	0	0	0	0
01-062-000-0000-5860	Refunds And Reimbursements	(4,923)	(6,348)	(5,038)	(2,575)	(3,841)	(1,772)	(2,500)	(3,000)	(500)
01-062-000-0000-5916	Proceeds from Lease Liability	0	0	0	(20,082)	0	0	0	0	0
01-062-000-0000-6201	Telephone	0	0	0	0	0	0	0	0	0
01-062-000-0000-6202	Postage	32,577	20,749	22,860	22,387	25,197	15,316	26,000	26,500	500
01-062-000-0000-6260	Prof & Tech Services	0	0	77	0	0	615	3,700	3,000	(700)
01-062-000-0000-6310	Equipment Repairs & Maintenance	0	0	0	0	0	0	0	0	0
01-062-000-0000-6345	Rentals & Service Agreements	0	0	0	20,082	9	0	3,901	4,013	112
01-062-000-0000-6403	Office Supplies	2,869	2,574	2,194	1,952	1,699	1,450	2,500	2,500	0
01-062-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-062-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
01-062-000-0000-6710	Interest Expense	0	0	0	0	474	0	392	280	(112)
01-062-000-0000-6750	SBITA Payments	0	0	0	1,073	3,819	0	0	0	0
01-062-000-0000-6803	Miscellaneous Expense	0	0	0	0	0	195	0	0	0
CENTRAL SERVICES	Revenues	(4,923)	(6,348)	(5,038)	(22,657)	(3,841)	(1,772)	(2,500)	(3,000)	(500)
	Expenditures	35,446	23,323	25,131	45,494	31,198	17,577	36,493	36,293	(200)
TOTAL	Net	30,523	16,976	20,094	22,837	27,357	15,804	33,993	33,293	(700)
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change

ELECTIONS & REDISTRICTING										
2026 Budget										
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
01-063-000-0000-5384	Other Intergovernmental Revenue	0	0	0	(4,625)	(17,893)	0	(10,000)	(10,000)	0
01-063-000-0000-5501	Fees - Misc Fees For Service	(25)	0	0	0	0	0	0	0	0
01-063-000-0000-5503	Fees - Filing	(210)	0	(760)	0	(260)	0	0	(200)	(200)
01-063-000-0000-5860	Refunds And Reimbursements	(29,914)	(23,923)	(32,677)	(7,201)	(68,892)	(2,563)	(7,000)	(25,000)	(18,000)
01-063-000-0000-5917	Proceeds from SBITA Liability	0	0	0	0	0	0	0	0	0
01-063-000-0000-5999	Restricted Funds Increase Unavailable	0	0	0	0	0	0	0	0	0
01-063-000-0000-6105	Salaries & Wages - Part Time	1,944	0	0	0	0	0	0	0	0
01-063-000-0000-6202	Postage	0	0	6,916	133	7,520	0	150	7,800	7,650
01-063-000-0000-6240	Advertising, Legal Notices & Subscript	10,884	0	12,015	0	17,648	0	0	14,000	14,000
01-063-000-0000-6241	Conference, Training, Registration	0	0	0	0	0	0	0	0	0
01-063-000-0000-6260	Prof & Tech Services	2,220	0	17,286	2,378	45,158	0	500	26,000	25,500
01-063-000-0000-6271	Redistricting Expenses	0	0	0	0	0	0	0	0	0
01-063-000-0000-6310	Equipment Repairs & Maintenance	462	3,363	1,000	1,000	0	0	0	0	0
01-063-000-0000-6330	Travel Expenses - Room & Board	1,495	0	1,649	0	1,606	0	200	2,400	2,200
01-063-000-0000-6334	Travel Expenses - Mileage	0	0	282	133	361	0	150	300	150
01-063-000-0000-6345	Rentals & Service Agreements	2,421	8,691	14,874	11,480	8,971	8,656	13,000	13,750	750
01-063-000-0000-6401	Office Supplies	40,575	138	34,179	528	16,883	0	750	15,000	14,250
01-063-000-0000-6650	Capital Outlay \$300-\$4999	2,798	3,897	430	5,250	0	0	0	0	0
01-063-000-0000-6660	Fixed Assets In Excess Of \$5000	5,998	0	0	0	0	0	7,000	7,000	0
01-063-000-0000-6710	Interest	0	0	0	86	9	0	100	100	0
01-063-000-0000-6751	SBITA Payments	0	0	0	4,245	4,322	0	4,500	4,500	0
01-063-840-0000-5444	HAVA Federal Grant	0	0	(8,663)	(81)	(9,608)	(8,152)	0	0	0
01-063-840-0000-5710	Interest Income	0	0	(60)	(331)	(425)	(93)	0	0	0
01-063-840-0000-6401	Office Supplies	0	0	322	411	10,033	1,776	0	0	0
01-063-840-0000-6650	Capital Outlay \$300-\$4999	0	0	3,598	0	0	0	0	0	0
01-063-850-0000-5320	MN State Program Grants	(14,707)	0	0	0	0	0	0	0	0
01-063-850-0000-6650	Capital Outlay \$300-\$4999	15,467	4,803	0	0	0	0	0	0	0
01-063-850-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
ELECTIONS & REDISTRICTING	Revenues	(44,856)	(23,923)	(42,160)	(12,238)	(97,077)	(10,809)	(17,000)	(35,200)	(18,200)
	Expenditures	84,264	20,892	92,551	25,645	112,510	10,433	26,350	90,850	64,500
TOTAL	Net	39,408	(3,032)	50,391	13,408	15,433	(376)	9,350	55,650	46,300
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change

ATTORNEY

2026 Budget

AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
01-091-000-0000-5501	Fees - Misc Fees For Service	(3,846)	(2,990)	0	(33,725)	(92,309)	(35,531)	(48,100)	(48,100)	0
01-091-000-0000-5509	Fees - Restitution And Reimbursement	(172)	(416)	(1,555)	(410)	(646)	(255)	(200)	(200)	0
01-091-000-0000-5615	Statutory Fees	0	0	0	0	0	0	0	0	0
01-091-000-0000-5651	Forfeited And Seized Property	(518)	(1,403)	(1,453)	0	0	0	(200)	(200)	0
01-091-000-0000-5821	Sale Of Commodities And Property	0	0	0	0	0	0	0	0	0
01-091-000-0000-5860	Refunds And Reimbursements	(1,629)	(2,000)	0	(77)	0	0	(30,203)	(33,350)	(3,147)
01-091-000-0000-5999	Budgeted Use Of Reserve Funds	0	0	0	0	0	0	(45,305)	(50,026)	(4,721)
01-091-000-0000-5999	Restricted Funds Increase Unavailable	0	0	0	0	0	0	0	0	0
01-091-000-0000-6103	Salaries & Wages - Permanent	272,664	259,214	183,376	256,138	264,285	130,616	299,514	316,538	17,024
01-091-000-0000-6105	Salaries & Wages - Part Time	0	0	0	0	614	0	0	0	0
01-091-000-0000-6107	Salaries & Wages - Overtime	0	0	0	141	1,861	16	0	0	0
01-091-000-0000-6150	Life Insurance - County Share	113	109	80	99	92	57	114	114	0
01-091-000-0000-6151	Dental Insurance County Share	0	0	0	710	710	654	1,308	1,438	130
01-091-000-0000-6153	Health Insurance - County Share	76,386	56,619	34,252	46,669	75,103	41,148	94,504	87,506	(6,998)
01-091-000-0000-6155	PFML - County Share	0	0	0	0	0	0	0	1,250	1,250
01-091-000-0000-6163	PERA - County Share	20,248	19,415	13,708	19,221	20,007	9,797	22,464	23,740	1,276
01-091-000-0000-6175	FICA - County Share	15,230	14,924	10,493	14,504	15,007	7,578	18,570	19,625	1,055
01-091-000-0000-6176	Medicare - County Share	3,562	3,490	2,454	3,392	3,510	1,772	4,343	4,590	247
01-091-000-0000-6201	Telephone	294	617	322	699	1,104	447	600	600	0
01-091-000-0000-6202	Postage	51	0	0	0	22	0	50	50	0
01-091-000-0000-6241	Conference, Training, Licensing	2,814	3,385	3,968	6,741	4,731	3,505	6,000	6,000	0
01-091-000-0000-6260	Prof & Tech Services	17,115	44,975	43,210	44,060	43,680	16,573	85,000	85,000	0
01-091-000-0000-6310	Equipment Repairs & Maintenance	0	0	0	0	0	0	0	0	0
01-091-000-0000-6330	Travel Expenses - Room & Board	0	1,517	1,984	1,993	876	0	2,100	2,100	0
01-091-000-0000-6334	Travel Expenses - Mileage	0	547	1,232	3,069	1,098	231	1,000	1,000	0
01-091-000-0000-6345	Rentals & Service Agreements	2,580	2,662	3,015	3,256	3,168	2,215	4,000	4,000	0
01-091-000-0000-6401	Office Supplies	2,169	1,099	1,216	779	1,309	182	2,000	2,000	0
01-091-000-0000-6452	Reference Books & Materials	557	83	1,023	672	740	0	1,400	1,400	0
01-091-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-091-000-0000-6650	Capital Outlay \$300-\$4999	800	0	0	0	0	0	0	0	0
01-091-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
01-091-000-0001-5202	Minnesota Public Safety Aid	0	0	0	(217,800)	0	0	0	0	0
01-091-000-0001-5501	Fees - Misc Fees For Service	0	0	0	0	(21,439)	(7,551)	0	0	0
01-091-000-0001-6103	Salaries & Wages - Permanent	0	0	0	0	40,638	0	0	0	0
01-091-000-0001-6150	Life Insurance - County Share	0	0	0	0	21	0	0	0	0
01-091-000-0001-6151	Dental Insurance County Share	0	0	0	0	213	0	0	0	0
01-091-000-0001-6153	Health Insurance - County Share	0	0	0	0	6,570	0	0	0	0
01-091-000-0001-6155	PFML - County Share	0	0	0	0	0	0	0	0	0
01-091-000-0001-6163	PERA - County Share	0	0	0	0	3,048	0	0	0	0
01-091-000-0001-6175	FICA - County Share	0	0	0	0	2,520	0	0	0	0

01-091-000-0001-6176	Medicare - County Share	0	0	0	0	589	0	0	0	0
01-091-000-0001-6650	Capital Outlay \$300-\$4999	0	0	0	0	2,289	0	0	0	0
01-091-010-0000-5615	Statutory Penalty Prostitution	0	0	0	0	0	0	0	0	0
01-091-010-0000-6241	Conference, Training, Licensing	0	0	0	0	0	0	0	0	0
01-091-010-0000-5999	Budgeted Use Of Reserve Funds	0	0	0	0	0	0	0	0	0
01-091-010-0000-5999	Restricted Funds Increase Unavailable	0	0	0	0	0	0	0	0	0
01-091-775-0000-5501	Fees - Restitution And Reimbursement	0	0	0	0	0	0	0	0	0
01-091-775-0000-5509	Fees - Restitution And Reimbursement	0	0	0	0	0	0	0	0	0
01-091-776-0000-6803	Miscellaneous Expense	0	0	0	0	0	0	0	0	0
ATTORNEY	Revenues	(6,165)	(6,809)	(3,008)	(252,012)	(114,394)	(43,337)	(124,008)	(131,876)	(7,868)
	Expenditures	414,583	408,655	300,334	402,143	493,805	214,790	542,967	556,951	13,984
TOTAL	Net	408,418	401,846	297,326	150,131	379,410	171,454	418,959	425,075	6,116
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change

RECORDER 2026 Budget										
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
01-101-000-0000-5501	Fees - Misc Fees For Service	(54,655)	(55,371)	(50,667)	(47,396)	(57,608)	(30,895)	(50,000)	(50,000)	0
01-101-000-0000-5504	Fees - Recorders Equipment	(25,480)	(28,420)	0	0	0	0	0	0	0
01-101-000-0000-5505	Fees - County Surcharges	0	0	0	0	0	0	0	0	0
01-101-000-0000-5508	Fees - Well Certification	(248)	(218)	(225)	(113)	(143)	(68)	(150)	(150)	0
01-101-000-0000-5511	Fees - Vital Statistics	0	0	0	0	0	0	0	0	0
01-101-000-0000-5810	Unearned Escrow Revenue	0	0	0	0	0	0	0	0	0
01-101-000-0000-5860	Refunds And Reimbursements	(1,205)	0	0	0	0	(1)	0	0	0
01-101-000-0000-5999	Budgeted Use Of Reserve Funds	0	0	0	0	0	0	0	0	0
01-101-000-0000-5999	Restricted Funds Increase Unavailable	0	0	0	0	0	0	0	0	0
01-101-000-0000-6103	Salaries & Wages - Permanent	121,244	128,947	133,251	111,067	114,148	56,934	120,400	135,063	14,663
01-101-000-0000-6105	Salaries & Wages - Part Time	0	0	0	0	0	0	0	0	0
01-101-000-0000-6150	Life Insurance - County Share	57	57	63	54	57	28	57	57	0
01-101-000-0000-6151	Dental Insurance County Share	0	0	0	829	852	490	654	719	65
01-101-000-0000-6153	Health Insurance County Share	16,383	16,529	10,097	9,008	16,363	15,516	11,474	32,986	21,512
01-101-000-0000-6155	PFML - County Share								534	
01-101-000-0000-6163	PERA - County Share	9,093	9,605	9,878	8,285	8,509	4,226	9,030	10,130	1,100
01-101-000-0000-6175	FICA - County Share	7,230	7,441	7,871	6,692	6,868	3,385	7,465	8,374	909
01-101-000-0000-6176	Medicare - County Share	1,691	1,740	1,841	1,565	1,606	792	1,746	1,958	212
01-101-000-0000-6201	Telephone	0	0	390	480	480	240	480	0	(480)
01-101-000-0000-6240	Advertising, Legal Notices & Subscript	0	0	750	0	0	0	0	0	0
01-101-000-0000-6241	Conference, Training, Registration	915	540	1,448	1,768	825	850	1,900	1,900	0
01-101-000-0000-6260	Prof & Tech Services	(57)	136	0	100	320	34	250	250	0
01-101-000-0000-6310	Equipment Repairs & Maintenance	0	0	0	750	0	0	0	0	0
01-101-000-0000-6330	Travel Expenses - Room & Board	1,632	0	91	1,622	1,286	1,108	2,700	2,700	0
01-101-000-0000-6334	Travel Expenses - Mileage	167	0	668	274	448	173	700	700	0
01-101-000-0000-6345	Rentals & Service Agreements	0	140	287	479	348	0	0	0	0
01-101-000-0000-6401	Office Supplies	1,220	1,398	772	68	340	0	2,000	2,000	0
01-101-000-0000-6452	Reference Books & Materials	0	0	0	0	0	0	0	0	0
01-101-000-0000-6640	Non-Expendible Supplies Under \$300	630	0	0	0	0	0	0	0	0
01-101-000-0000-6650	Capital Outlay \$300-\$4999	5,075	6,217	360	709	0	0	0	0	0
01-101-000-0000-6660	Fixed Assets In Excess Of \$5000	14,634	0	0	0	0	0	0	0	0
01-101-000-0000-6801	Refunds & Reimbursements	101	128	56	0	0	1,380	0	0	0
RECORDER	Revenues	(81,588)	(84,009)	(50,892)	(47,509)	(57,751)	(30,964)	(50,150)	(50,150)	0
	Expenditures	180,014	172,878	167,823	143,749	152,449	85,157	158,856	197,371	37,981
TOTAL	Net	98,426	88,870	116,931	96,240	94,699	54,193	108,706	147,221	37,981
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change

ASSESSOR										
2026 Budget										
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
01-103-000-0000-5501	Fees - Misc Fees For Service	(82,315)	(98,023)	(96,919)	(85,458)	(96,602)	(86,116)	(88,647)	(91,512)	(2,865)
01-103-000-0000-5860	Refunds And Reimbursements	(2,439)	(3,497)	(274)	(2,571)		0	0	0	0
01-103-000-0000-5999	Budgeted Use of Assigned Funds	0	0	0	0	0	0	0	0	0
01-103-000-0000-6103	Salaries & Wages - Permanent	275,041	302,312	303,605	287,757	315,844	160,556	340,004	372,985	32,981
01-103-000-0000-6105	Salaries & Wages - Part Time	0	0	0	0	0	0	0	0	0
01-103-000-0000-6107	Salaries & Wages - Overtime	142	9	909	98	38	286	0	0	0
01-103-000-0000-6150	Life Insurance - County Share	135	142	140	127	142	71	142	142	0
01-103-000-0000-6151	Dental Insurance County Share	0	0	0	1,279	1,421	817	1,635	1,798	163
01-103-000-0000-6153	Health Insurance County Share	70,481	80,101	85,963	76,258	97,144	48,572	97,323	102,899	5,576
01-103-000-0000-6155	PFML - County Share	0	0	0	0	0	0	0	1,473	1,473
01-103-000-0000-6163	PERA - County Share	20,639	22,629	22,839	21,589	23,667	12,063	25,501	27,974	2,473
01-103-000-0000-6175	FICA - County Share	15,630	16,776	17,039	16,525	17,883	9,143	21,081	23,125	2,044
01-103-000-0000-6176	Medicare - County Share	3,655	3,924	3,985	3,865	4,182	2,138	4,931	5,408	477
01-103-000-0000-6201	Telephone	130	1,200	810	530	480	240	600	600	0
01-103-000-0000-6240	Advertising, Legal Notices & Subscript	200	204	208	216	226	0	200	200	0
01-103-000-0000-6241	Conference, Training, Registration	6,931	1,243	5,802	6,531	3,008	1,851	6,000	6,000	0
01-103-000-0000-6260	Prof & Tech Services	0	4,004	6,497	4,742	2,133	2,029	3,300	2,500	(800)
01-103-000-0000-6310	Equipment Repairs & Maintenance	0	0	0	496	354	0	0	0	0
01-103-000-0000-6330	Travel Expenses - Room & Board	4,023	1,690	6,244	3,916	2,240	1,269	6,000	6,000	0
01-103-000-0000-6334	Travel Expenses - Mileage	2,428	3,193	4,724	2,196	1,443	585	2,500	2,500	0
01-103-000-0000-6345	Rentals & Service Agreements	273	811	0	0	0	0	0	0	0
01-103-000-0000-6401	Office Supplies	2,451	916	2,124	3,078	2,389	590	1,000	1,500	500
01-103-000-0000-6452	Reference Books & Materials	0	0	1,611	1,111	1,136	577	1,100	1,100	0
01-103-000-0000-6566	Gas	0	0	0	0	0	0	0	0	0
01-103-000-0000-6567	Auto Licenses	55	0	0	0	0	0	0	0	0
01-103-000-0000-6640	Non-Expendible Supplies Under \$300	143	235	0	0	0	0	0	0	0
01-103-000-0000-6650	Capital Outlay \$300-\$4999	550	997	332	0	0	0	0	0	0
01-103-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
ASSESSOR	Revenues	(84,754)	(101,520)	(97,193)	(88,029)	(96,602)	(86,116)	(88,647)	(91,512)	(2,865)
	Expenditures	402,907	440,386	462,833	430,311	473,730	240,787	511,317	556,204	44,887
TOTAL	Net	318,153	338,865	365,640	342,283	377,128	154,672	422,670	464,692	42,022
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change

PLANNING & ZONING										
2026 Budget										
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
01-105-000-0000-5116	Permit Fees - Building	(3,399)	(4,195)	(4,670)	(4,630)	(3,665)	(2,170)	(5,000)	(5,000)	0
01-105-000-0000-5117	Permit Fees - Zoning	(1,208)	(3,200)	(1,650)	(4,755)	(5,000)	(3,150)	(4,000)	(4,000)	0
01-105-000-0000-5320	MN State Program Grants	0	0	0	0	0	0	0	0	0
01-105-000-0000-5501	Fees - Misc Fees For Service	0	0	0	0	0	0	0	0	0
01-105-000-0000-5821	Sale Of Commodities And Property	0	0	0	0	0	0	0	0	0
01-105-000-0000-5860	Refunds And Reimbursements	(250)	(1,000)	0	0	0	0	0	0	0
01-105-000-0000-5999	Budgeted Use of Assigned Funds	0	0	0	0	0	0	0	0	0
01-105-000-0000-6103	Salaries & Wages - Permanent	47,846	51,128	58,064	40,933	42,235	23,997	55,716	49,990	-5,726
01-105-000-0000-6105	Salaries & Wages - Part Time	0	0	0	0	0	0	0	0	0
01-105-000-0000-6107	Salaries & Wages - Overtime	0	0	0	0	0	12	0	0	0
01-105-000-0000-6111	Per Diems	566	2,733	2,688	4,785	4,542	1,392	3,250	3,250	0
01-105-000-0000-6150	Life Insurance - County Share	25	25	28	22	23	13	26	20	-6
01-105-000-0000-6151	Dental Insurance County Share	0	0	0	225	230	147	295	252	-43
01-105-000-0000-6153	Health Insurance County Share	19,630	21,562	26,377	22,299	25,084	13,964	27,929	23,090	-4,839
01-105-000-0000-6155	PFML - County Share	0	0	0	0	0	0	0	84	84
01-105-000-0000-6163	PERA - County Share	4,132	4,374	5,118	3,664	3,768	1,801	4,179	3,749	-430
01-105-000-0000-6175	FICA - County Share	2,887	3,027	3,570	2,462	2,564	1,259	3,455	1,316	-2,139
01-105-000-0000-6176	Medicare - County Share	675	708	835	576	600	294	808	308	-500
01-105-000-0000-6188	Salaries - Proportioned	0	0	0	0	0	0	0	0	0
01-105-000-0000-6201	Telephone	240	240	420	120	0	0	240	240	0
01-105-000-0000-6240	Advertising, Legal Notices & Subscript	430	1,087	853	1,196	1,207	765	1,250	1,250	0
01-105-000-0000-6241	Conference, Training, Registration	190	640	780	920	723	790	1,250	1,250	0
01-105-000-0000-6260	Prof & Tech Services	0	0	528	5,898	7,878	4,130	10,000	8,000	-2,000
01-105-000-0000-6310	Equipment Repairs & Maintenance	0	0	103	0	228	0	250	250	0
01-105-000-0000-6330	Travel Expenses - Room & Board	0	242	1,238	483	545	30	750	750	0
01-105-000-0000-6334	Travel Expenses - Mileage	322	378	625	258	709	203	1,500	1,000	-500
01-105-000-0000-6345	Rentals & Service Agreements	0	0	0	0	0	0	0	0	0
01-105-000-0000-6401	Office Supplies	501	236	525	599	816	773	1,250	1,500	250
01-105-000-0000-6452	Reference Books & Materials	0	0	0	0	0	0	0	0	0
01-105-000-0000-6566	Gas	0	0	0	0	0	0	0	0	0
01-105-000-0000-6567	Auto Licenses	0	0	0	0	0	0	0	0	0
01-105-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-105-000-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
01-105-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
01-105-000-0000-6801	Refunds & Reimbursements	0	0	0	0	0	0	0	0	0
PLANNING & ZONING	Revenues	(4,857)	(8,395)	(6,320)	(9,385)	(8,665)	(5,320)	(9,000)	(9,000)	0
	Expenditures	77,444	86,380	101,752	84,440	91,150	49,569	112,148	96,299	-15,849
TOTAL	Net	72,587	77,985	95,432	75,055	82,485	44,249	103,148	87,299	-15,849
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change

INTEGRATED LAND RECORDS										
2026 Budget										
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
01-106-000-0000-5501	Fees - Integrated Land Records	(28,028)	(31,262)	(28,039)	(22,275)	(26,818)	(11,594)	(28,000)	(28,000)	0
01-106-000-0000-5504	Fees - Recorders Equipment	0	0	(25,490)	(20,250)	(24,380)	(10,540)	(26,000)	(26,000)	0
01-106-000-0000-5860	Refunds & Reimbursements	0	0	0	0	0	0	0	0	0
01-106-000-0000-5999	Budgeted Use Of Reserve Funds	0	0	0	0	0	0	(324,990)	(346,990)	(22,000)
01-106-000-0000-5999	Restricted Funds Increase Unavailable	0	0	0	0	0	0	0	0	0
01-106-000-0000-6103	Salaries & Wages - Permanent	0	0	0	0	0	0	0	0	0
01-106-000-0000-6241	Conference, Training, Registration	0	0	0	0	250	0	0	0	0
01-106-000-0000-6260	Prof & Tech Services	0	0	0	0	1,200	17,092	0	0	0
01-106-000-0000-6310	Equipment Repairs & Maintenance	128	0	58	0	0	0	0	0	0
01-106-000-0000-6330	Travel Expense - Room & Board	0	0	0	0	355	0	0	0	0
01-106-000-0000-6334	Travel Expense - Mileage	0	0	0	0	0	0	0	0	0
01-106-000-0000-6453	Computer Software Programs	0	0	0	0	0	0	0	0	0
01-106-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-106-000-0000-6650	Capital Outlay \$300-\$4999	5,290	0	2,550	0	0	5,054	2,000	2,000	0
01-106-000-0000-6660	Fixed Assets In Excess Of \$5000	0	59,505	(21,652)	(21,652)	0	0	376,990	398,990	22,000
INTEGRATED LAND RECORDS	Revenues	(28,028)	(31,262)	(53,529)	(42,525)	(51,198)	(22,134)	(378,990)	(400,990)	(22,000)
	Expenditures	5,418	59,505	(19,044)	(21,652)	1,805	22,146	378,990	400,990	22,000
TOTAL	Net	(22,610)	28,243	(72,573)	(64,177)	(49,393)	12	0	0	0
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change

COUNTY BUILDINGS OPERATIONS & IMPROVEMENTS

2026 Budget

AccountNumber	AccountDescription	2020 Actual Jan-Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
01-111-000-0000-5320	MN State Program Grants	0	0	0	0	0	0	0	0	0
01-111-000-0000-5497	Federal FEMA Funds	0	(2,654)	(1,411)	0	0	0	0	0	0
01-111-000-0000-5571	Fees - Building Rent	(152,618)	(152,642)	(140,805)	(171,179)	(175,359)	(82,638)	(163,469)	(163,469)	0
01-111-000-0000-5710	Interest Income	0	0	0	(254)	(135)	0	(23)	0	23
01-111-000-0000-5821	Sale of Commodities and Property	0	0	0	0	0	0	0	0	0
01-111-000-0000-5860	Refunds And Reimbursements	(19,647)	(23,546)	(36,902)	(11,313)	(7,165)	(290)	(10,000)	(2,650)	7,350
01-111-000-0000-5999	Budgeted Use of Fund Balance			0	0	0	0	(45,000)	(32,000)	13,000
01-111-000-0000-6103	Salaries & Wages - Permanent	60,251	71,042	126,525	110,105	117,167	60,686	128,742	145,930	17,188
01-111-000-0000-6105	Salaries & Wages - Part Time	0	0	0	0	0	0	0	0	0
01-111-000-0000-6107	Salaries & Wages - Overtime	0	0	0	0	0	0	0	0	0
01-111-000-0000-6150	Life Insurance - County Share	28	31	57	54	57	28	57	57	0
01-111-000-0000-6151	Dental Insurance County Share	0	0	0	545	568	327	654	719	65
01-111-000-0000-6153	Health Insurance County Share	8,308	9,540	17,916	38,918	42,505	21,252	42,505	45,489	2,984
01-111-000-0000-6155	PFML - County Share	0	0	0	0	0	0	0	576	576
01-111-000-0000-6163	PERA - County Share	4,434	5,328	9,489	8,258	8,774	4,551	9,656	10,945	1,289
01-111-000-0000-6175	FICA - County Share	3,559	4,202	7,580	6,395	6,862	3,570	7,982	9,048	1,066
01-111-000-0000-6176	Medicare - County Share	832	983	1,773	1,496	1,605	835	1,867	2,116	249
01-111-000-0000-6201	Telephone	480	560	960	700	840	560	720	720	0
01-111-000-0000-6241	Conference, Training, Registration	140	160	229	0	0	0	500	500	0
01-111-000-0000-6249	Natural Gas	54,163	47,902	81,148	45,870	20,165	19,863	50,000	60,000	10,000
01-111-000-0000-6250	Electricity, Water & Sewer	80,685	79,483	82,994	80,456	62,370	31,922	80,000	90,000	10,000
01-111-000-0000-6254	Refuse Removal	6,120	7,353	9,546	12,766	9,526	3,845	8,500	10,000	1,500
01-111-000-0000-6255	Recycling	0	0	0	0	0	0	0	0	0
01-111-000-0000-6260	Prof & Tech Services	15,875	16,597	18,770	23,785	15,488	5,199	20,000	20,000	0
01-111-000-0000-6310	Equipment Repairs & Maintenance	32,551	91,780	49,916	11,726	25,677	7,197	40,000	35,000	(5,000)
01-111-000-0000-6312	Building Repairs & Maintenance	11,891	26,483	34,169	55,640	29,172	3,196	30,000	30,000	0
01-111-000-0000-6330	Travel Expenses - Room & Board	0	0	0	25	0	0	0	0	0
01-111-000-0000-6334	Travel Expenses - Mileage	1,448	1,121	1,346	0	0	0	0	0	0
01-111-000-0000-6345	Rentals & Service Agreements	0	47	47	672	865	292	700	865	165
01-111-000-0000-6380	Custodian Services	79,398	84,633	112,194	98,284	91,473	47,032	105,000	125,000	20,000
01-111-000-0000-6401	Office Supplies	0	0	0	95	0	0	0	0	0
01-111-000-0000-6410	Custodial/Building Supplies	11,167	12,411	7,600	7,448	4,767	2,432	10,000	10,000	0
01-111-000-0000-6461	Uniform Allowance	0	78	0	0	0	0	250	300	50
01-111-000-0000-6504	Safety Required Repairs/Equipment	23	1,097	129	0	2,730	0	1,000	1,000	0
01-111-000-0000-6560	Vehicle Maintenance	0	0	0	0	1,708	732	750	1,500	750
01-111-000-0000-6561	Oil & Grease	0	0	0	36	5	0	0	0	0
01-111-000-0000-6564	Machinery/Vehicle Parts	0	0	20	2,132	158	0	1,500	1,500	0
01-111-000-0000-6566	Gas	0	0	0	0	159	190	0	0	0
01-111-000-0000-6567	Auto Licenses	0	0	0	0	43	0	0	0	0

01-111-000-0000-6590	Tools & Shop Materials	88	91	443	1,418	2,040	1,379	1,000	2,000	1,000
01-111-000-0000-6601	Grounds Maintenance	0	0	0	0	0	0	0	10,000	10,000
01-111-000-0000-6640	Non-Expendible Supplies Under \$300	946	483	156	0	0	0	1,000	2,000	1,000
01-111-000-0000-6650	Capital Outlay \$300-\$4999	403	0	0	0	0	0	2,500	2,500	0
01-111-000-0000-6660	Fixed Assets In Excess Of \$5000	5,697	0	0	7,994	2,998	0	70,000	30,000	(40,000)
COUNTY BUILDINGS OPERATIONS & IMPROVEMENTS	Revenues	(172,265)	(178,842)	(179,118)	(182,745)	(182,659)	(82,928)	(218,492)	(198,119)	20,373
	Expenditures	378,487	461,406	563,007	514,817	447,722	215,091	614,883	647,765	32,882
	TOTAL	Net	206,222	282,564	383,890	332,072	265,063	132,162	396,391	449,646
AccountNumber	AccountDescription	2020 Actual Jan-Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change

CAPITAL PROJECTS										
2026 Budget										
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
01-113-000-0000-5571	Fees - Building Rent	(16,080)	(16,080)	(16,080)	(10,569)	(10,929)	(9,380)	(12,875)	(12,875)	0
01-113-000-0000-5710	Interest Income	0	0	0	(5,511)	(5,151)	0	(3,205)	(3,205)	0
01-113-000-0000-5821	Sale Of Commodities And Property	0	0	(355,585)	(1)	0	0	0	0	0
01-113-000-0000-5830	Misc Other Revenue	0	0	0	0	0	0	0	0	0
01-113-000-0000-5860	Refunds And Reimbursements	0	(367,500)	(7,619)	0	0	0	0	0	0
01-113-000-0000-5990	Payments on Principal	0	0	0	0	0	0	0	0	0
01-113-000-0000-5999	Budgeted Use Of Committed Funds	0	0	0	0	0	0	0	0	0
01-113-000-0000-6240	Advertising, Legal Notices & Subscript	0	458	0	0	0	0	0	0	0
01-113-000-0000-6260	Prof & Tech Services	130,437	15,023	(13,704)	0	285	0	0	0	0
01-113-000-0000-6310	Equipment Repairs & Maintenance	0	0	6,620	11,008	2,493	315	0	0	0
01-113-000-0000-6330	Travel Expenses - Room & Board	0	0	0	0	0	0	0	0	0
01-113-000-0000-6334	Travel Expenses - Mileage	0	0	0	0	0	0	0	0	0
01-113-000-0000-6345	Rentals & Service Agreements	0	0	0	1,712	0	0	0	0	0
01-113-000-0000-6351	Builders Risk Insurance	0	3,399	0	0	16,688	0	0	0	0
01-113-000-0000-6381	Office Space Rental	0	0	0	0	2,055	1,027	0	0	0
01-113-000-0000-6410	Custodial/Building Supplies	0	0	0	0	161	995	0	0	0
01-113-000-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
01-113-000-0000-6660	Fixed Assets In Excess Of \$5000	503,510	1,188,443	2,114,458	904,269	3,148,865	1,009,005	0	0	0
01-113-000-0000-6750	Future Bond Payment-LEC/GC	0	0	0	0	0	0	0	0	0
01-113-000-0000-6801	Refunds & Reimbursements	0	0	0	0	0	0	0	0	0
01-113-230-0000-5571	Fees - Building Rent	(7,920)	(7,920)	(7,920)	(7,920)	(7,920)	(4,620)	(7,920)	(7,920)	0
01-113-230-0000-6801	Refunds & Reimbursements	7,920	7,920	7,920	7,920	7,920	3,960	7,920	7,920	0
CAPITAL PROJECTS	Revenues	(24,000)	(391,500)	(387,204)	(24,001)	(24,000)	(14,000)	(24,000)	(24,000)	0
	Expenditures	641,867	1,215,243	2,115,293	924,909	3,178,467	1,015,302	7,920	7,920	0
TOTAL	Net	617,867	823,743	1,728,090	900,908	3,154,467	1,001,302	(16,080)	(16,080)	0
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change

VETERANS VAN										
2026 Budget										
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
01-120-000-0000-5751	Gifts And Donations	(1,250)	(1,500)	(750)	(750)	(750)	(400)	0	0	0
01-120-000-0000-5821	Sale Of Commodities And Property	0	0	0	0	(4,404)	0	0	0	0
01-120-000-0000-5860	Refunds And Reimbursements	(420)	(1,005)	(823)	(507)	(935)	(250)	(2,040)	(950)	1,090
01-120-000-0000-5999	Budgeted Use of Assigned Funds	0	0	0	0	0	0	0	0	0
01-120-000-0000-6201	Telephone	0	0	0	0	0	0	0	0	0
01-120-000-0000-6260	Prof & Tech Services	1,399	2,650	1,531	0	1,008	0	4,000	4,000	0
01-120-000-0000-6560	Automotive Repairs	0	353	138	0	0	0	500	500	0
01-120-000-0000-6566	Gas	411	716	117	0	0	0	250	250	0
01-120-000-0000-6567	Auto Licenses	0	0	0	0	21	0	0	0	0
01-120-000-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	2,500	2,500	0
01-120-000-0000-6670	Vehicles	0	0	0	44,250	0	0	0	0	0
VETERANS VAN	Revenues	(1,670)	(2,505)	(1,573)	(1,257)	(6,089)	(650)	(2,040)	(950)	1,090
	Expenditures	1,810	3,719	1,786	44,250	1,029	0	7,250	7,250	0
TOTAL	Net	140	1,214	213	42,993	(5,060)	(650)	5,210	6,300	1,090
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change

VETERANS SERVICES

2026 Budget

AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
01-121-000-0000-5320	MN State Program Grants	0	0	0	0	0	0	0	0	0
01-121-000-0000-5860	Refunds And Reimbursements	(250)	(629)	0	0	0	0	0	0	0
01-121-000-0000-6103	Salaries & Wages - Permanent	22,474	23,775	82,219	94,069	73,494	36,471	77,260	85,167	7,907
01-121-000-0000-6105	Salaries & Wages - Part Time	36,336	38,021	215	0	0	0	0	0	0
01-121-000-0000-6150	Life Insurance - County Share	14	14	38	42	28	14	29	29	0
01-121-000-0000-6151	Dental Insurance County Share	0	0	0	426	284	163	327	360	33
01-121-000-0000-6153	Health Insurance County Share	3,904	4,382	26,649	33,443	31,032	15,516	31,032	32,986	1,954
01-121-000-0000-6155	PFML - County Share	0	0	0	0	0	0	0	336	336
01-121-000-0000-6163	PERA - County Share	4,411	4,635	6,232	7,054	5,512	2,735	5,795	6,388	593
01-121-000-0000-6175	FICA - County Share	3,536	3,721	4,819	5,471	4,312	2,144	4,791	5,280	489
01-121-000-0000-6176	Medicare - County Share	827	870	1,127	1,280	1,009	501	1,121	1,235	114
01-121-000-0000-6201	Telephone	180	480	323	554	556	232	560	500	(60)
01-121-000-0000-6240	Advertising, Legal Notices & Subscript	(243)	352	1,824	65	2,878	0	0	0	0
01-121-000-0000-6241	Conference, Training, Registration	50	50	760	500	1,204	683	550	600	50
01-121-000-0000-6260	Prof & Tech Services	141	145	1,436	581	3,331	75	4,000	4,000	0
01-121-000-0000-6310	Equipment Repairs & Maintenance	6	0	0	0	0	0	0	0	0
01-121-000-0000-6330	Travel Expenses - Room & Board	0	0	0	0	0	0	500	500	0
01-121-000-0000-6334	Travel Expenses - Mileage	0	234	711	0	0	0	0	0	0
01-121-000-0000-6401	Office Supplies	101	153	1,424	460	173	64	500	500	0
01-121-000-0000-6452	Reference Books & Materials	0	0	0	0	0	0	300	300	0
01-121-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-121-000-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
01-121-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
01-121-900-0000-5382	CVSO Outreach Grant	0	0	0	0	0	0	0	0	0
01-121-900-0000-6830	CVSO Outreach Grant Expense	0	0	0	0	0	0	0	0	0
01-121-908-0000-5382	CVSO Operational Grant	(6,647)	0	(8,353)	(12,701)	(3,061)	(5,885)	(7,500)	(7,500)	0
01-121-908-0000-6201	Telephone	0	0	256	0	0	0	0	0	0
01-121-908-0000-6240	Advertising, Legal Notices & Subscript	0	0	2,210	6,869	1,400	4,573	5,000	5,000	0
01-121-908-0000-6241	Conference, Training, Registration	0	0	250	0	550	244	0	0	0
01-121-908-0000-6260	Prof & Tech Services	0	900	3,341	3,051	995	375	2,500	2,500	0
01-121-908-0000-6310	Equipment Repairs & Maintenance	0	0	0	0	0	0	0	0	0
01-121-908-0000-6330	Travel Expenses - Room & Board	0	0	0	871	0	0	0	0	0
01-121-908-0000-6334	Travel Expenses - Mileage	0	0	0	0	0	0	0	0	0
01-121-908-0000-6401	Office Supplies	0	0	306	1,547	116	677	0	0	0
01-121-908-0000-6452	Reference Books & Materials	0	0	0	0	0	0	0	0	0
01-121-908-0000-6560	Automotive Repairs	0	100	0	0	0	0	0	0	0
01-121-908-0000-6566	Gas	0	207	222	40	0	0	0	0	0
01-121-908-0000-6830	CVSO Operational Grant Expense	8,866	4,996	0	762	0	0	0	0	0

VETERANS SERVICES	Revenues	(6,897)	(629)	(8,353)	(12,701)	(3,061)	(5,885)	(7,500)	(7,500)	0
	Expenditures	80,603	83,035	134,361	157,085	126,874	64,469	134,265	145,681	11,416
	Net	73,706	82,405	126,008	144,384	123,813	58,584	126,765	138,181	11,416
TOTAL										
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change

GENERAL GOVERNMENT										
2026 Budget										
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan - Dec	2022 Actual Jan - Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
01-149-000-0000-6153	Health Insurance - County Share	0	0	0	0	0	0	0	0	0
01-149-000-0000-6163	PERA - County Share	5,296	9,072	9,328	9,600	9,101	0	0	0	0
01-149-000-0000-6175	FICA - County Share	0	0	0	0	0	0	0	0	0
01-149-000-0000-6176	Medicare - County Share	0	0	0	0	0	0	0	0	0
01-149-000-0000-6177	Unemployment	0	0	0	0	0	0	0	0	0
01-149-000-0000-6178	Severance Pay	24,710	57,774	31,706	74,731	87,060	10,657	50,000	55,000	5,000
01-149-000-0000-6190	Compensation Plan Pool	0	0	0	0	0	0	0	0	0
01-149-000-0000-6201	Telephone	5,713	8,306	5,411	534	480	200	480	480	0
01-149-000-0000-6240	Advertising, Legal Notices & Subscript	13,199	13,804	13,652	11,254	7,378	0	15,000	11,000	(4,000)
01-149-000-0000-6241	Conference, Training, Registration	0	0	0	0	0	0	0	0	0
01-149-000-0000-6260	Prof & Tech Services	0	0	23,935	353	94	102	0	0	0
01-149-000-0000-6265	Audit Fees	55,378	66,860	59,297	99,370	72,247	10,748	78,000	79,000	1,000
01-149-000-0000-6330	Travel Expense - Room & Board	0	0	0	0	0	0	0	0	0
01-149-000-0000-6351	Property/Casualty Insurance	0	0	0	0	0	0	0	0	0
01-149-000-0000-6377	CFR COVID 19 County Expense	128,563	5,256	0	0	0	0	0	0	0
01-149-000-0000-6378	CFR COVID 19 At Large	1,133,780	0	0	0	0	0	0	0	0
01-149-000-0000-6379	Other Misc Charges	300	0	0	240	375	0	0	0	0
01-149-000-0000-6381	Building Rent	0	0	0	0	0	0	0	0	0
01-149-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-149-000-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
01-149-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
01-149-000-0000-6710	Interest	1,891	11	1,498	2,322	9,215	11,767	8,500	9,000	500
01-149-000-0000-6712	Loan Receivable	0	0	0	0	0	0	0	0	0
01-149-000-0000-6801	Refunds & Reimb/Tax Abatements	42,355	42,600	44,899	37,930	29,409	14,416	38,000	30,000	(8,000)
01-149-000-0000-6802	Reimbursements For Insurance	0	0	0	0	0	0	0	0	0
01-149-000-0000-6803	Miscellaneous Expense	60,054	106,894	52,464	337,189	281,060	12,988	50,000	86,069	36,069
01-149-000-0000-6806	Memorial Day Services	200	400	400	400	400	400	400	400	0
01-149-000-0000-6905	Transfers Out	93,686	104,242	99,613	30,000	0	0	30,000	0	(30,000)
01-149-000-0001-5216	Local Govt Cannabis Aid	0	0	0	0	(2,114)	0	0	0	0
01-149-021-0000-5322	State COVID Grant Funds	0	(256,250)	0	0	0	0	0	0	0
01-149-021-0000-6322	State COVID Grants at Large	0	256,250	0	0	0	0	0	0	0
01-149-022-0000-5441	American Relief Plan	0	0	(1,912,470)	0	0	0	0	0	0
01-149-022-0000-6371	American Relief Plan Expense	0	0	0	0	0	0	0	0	0
01-149-023-0000-5442	LATCF Fund CFDA 21.032	0	0	0	(100,000)	0	0	0	0	0
01-149-023-0000-6372	LATCF Fund Expense	0	0	0	100,000	0	0	0	0	0
01-149-230-0000-5017	2013A Bond Revenue City of Jackson	0	0	0	0	0	0	0	0	0
01-149-230-0000-5710	2013A Int Bond Revenue City of Jackson	(77,874)	(87,473)	(74,574)	(71,239)	(67,839)	(32,195)	(64,389)	(60,879)	3,510
01-149-230-0000-5990	2013A Pymt Principal City of Jackson	0	0	0	0	0	0	(177,000)	(180,000)	(3,000)
GENERAL GOVERNMENT	Revenues	(11,265,794)	(9,876,815)	(11,882,554)	(14,383,808)	(11,777,507)	(6,084,922)	(2,870,428)	(2,963,637)	(93,209)
	Expenditures	1,565,125	671,518	342,428	703,997	496,819	61,279	270,480	271,049	569
TOTAL	Net	(9,700,669)	(9,205,297)	(11,540,126)	(13,679,811)	(11,280,688)	(6,023,643)	(2,599,948)	(2,692,588)	(92,640)
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Budget Jan - Dec	2022 Actual Jan - Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change

SHERIFF										
2026 Budget										
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
01-201-000-0000-5320	MN State Program Grants	(67,339)	(69,496)	(110,436)	(103,525)	(116,575)	0	(62,000)	(62,000)	0
01-201-000-0000-5321	State Department of Public Safety	(8,581)	(8,902)	(10,960)	(10,132)	(9,569)	0	(8,640)	(8,640)	0
01-201-000-0000-5397	MN State Disaster FEMA Funds	0	(141)	0	0	0	0	0	0	0
01-201-000-0000-5420	Federal Grant 20.608	(1,727)	(6,539)	(3,648)	(6,147)	(7,660)	(1,852)	0	0	0
01-201-000-0000-5440	Federal - Reimbursements	0	0	0	0	0	0	0	0	0
01-201-000-0000-5497	Federal FEMA Funds	(423)	0	0	0	0	0	0	0	0
01-201-000-0000-5501	Fees - Misc Fees For Service	(61,719)	(19,644)	(116,414)	(28,286)	(26,587)	(26,458)	(56,991)	(25,000)	31,991
01-201-000-0000-5544	Fees - Dwi And Alcohol Assessment	0	0	0	0	0	0	0	0	0
01-201-000-0000-5651	Forfeited And Seized Property	(1,002)	(350)	(4,150)	0	0	0	0	0	0
01-201-000-0000-5751	Gifts And Donations	(100)	(3,800)	2,500	0	0	(5,679)	(100)	(100)	0
01-201-000-0000-5821	Sale Of Commodities And Property	(13,506)	0	(8,200)	0	0	0	0	0	0
01-201-000-0000-5860	Refunds And Reimbursements	(5,848)	(11,035)	(64,756)	(66,191)	(48,814)	(24,543)	(41,500)	(43,500)	(2,000)
01-201-000-0000-5999	Budgeted Use Of Restricted Funds	0	0	0	0	0	0	0	0	0
01-201-000-0000-6103	Salaries & Wages - Permanent	565,778	623,812	729,647	813,536	855,884	419,386	903,538	996,122	92,584
01-201-000-0000-6105	Salaries & Wages - Part Time	26,319	36,268	41,818	3,372	4,281	1,855	3,000	3,000	0
01-201-000-0000-6107	Salaries & Wages - Overtime	29,025	34,343	33,000	43,111	51,118	19,250	50,000	50,000	0
01-201-000-0000-6109	Salaries & Wages - Other	0	0	0	0	0	0	0	0	0
01-201-000-0000-6150	Life Insurance - County Share	253	252	283	296	298	152	312	312	0
01-201-000-0000-6151	Dental Insurance County Share	0	0	0	2,481	2,989	1,749	3,596	3,955	359
01-201-000-0000-6153	Health Insurance County Share	95,798	104,118	156,938	203,857	221,906	114,416	232,084	247,928	15,844
01-201-000-0000-6155	PFML - County Share	0	0	0	0	0	0	0	4,144	4,144
01-201-000-0000-6163	PERA - County Share	125,157	133,067	152,059	163,243	171,014	74,960	163,409	178,328	14,919
01-201-000-0000-6175	FICA - County Share	2,682	3,102	4,766	5,504	5,394	1,714	3,586	7,764	4,178
01-201-000-0000-6176	Medicare - County Share	9,237	9,927	11,407	12,115	12,845	6,167	13,870	15,213	1,343
01-201-000-0000-6201	Telephone	10,275	11,702	11,003	11,460	11,765	4,673	10,500	10,500	0
01-201-000-0000-6202	Postage	88	0	42	0	207	33	500	500	0
01-201-000-0000-6240	Advertising, Legal Notices & Subscript	668	223	495	395	279	150	800	800	0
01-201-000-0000-6241	Conference, Training, Registration	1,915	3,100	5,332	4,405	7,382	3,813	8,000	8,000	0
01-201-000-0000-6260	Prof & Tech Services	13,715	17,411	43,827	19,865	21,535	19,362	25,000	30,000	5,000
01-201-000-0000-6310	Equipment Repairs & Maintenance	9,560	10,760	9,306	5,619	7,422	2,216	11,000	11,000	0
01-201-000-0000-6330	Travel Expenses - Room & Board	2,603	713	1,999	1,110	3,557	1,955	2,500	2,500	0
01-201-000-0000-6334	Travel Expenses - Mileage	287	0	220	0	160	0	500	500	0
01-201-000-0000-6341	Vehicle Lease	0	0	0	0	0	0	0	0	0
01-201-000-0000-6345	Rentals & Service Agreements	0	0	0	157	0	0	0	0	0
01-201-000-0000-6401	Office Supplies	1,224	862	1,990	1,231	972	296	2,000	2,000	0
01-201-000-0000-6404	Photography	0	0	0	0	0	0	0	0	0
01-201-000-0000-6452	Reference Books & Materials	0	0	0	0	0	0	0	0	0
01-201-000-0000-6460	Law Enforcement Supplies	6,485	12,725	12,325	16,755	13,553	7,418	17,000	17,000	0
01-201-000-0000-6461	Uniform Allowance	2,265	3,603	4,344	4,954	6,799	3,311	7,000	7,000	0
01-201-000-0000-6564	Machinery/Vehicle Parts	10,775	11,213	14,567	16,242	13,946	8,481	12,500	12,500	0
01-201-000-0000-6566	Gas	24,438	33,505	58,249	12,759	4,872	2,479	5,000	5,000	0

SHERIFF										
2026 Budget										
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
01-201-000-0000-6567	Auto Licenses	96	64	115	456	59	0	500	500	0
01-201-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-201-000-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
01-201-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
01-201-000-0000-6670	Vehicles	99,237	75,573	18,107	118,873	55,800	62,132	61,000	132,000	71,000
01-201-000-0000-6801	Refunds & Reimbursements	34,956	0	88,399	0	0	0	0	0	0
01-201-010-0000-5615	Statutory Penalty Prostitution	0	0	0	0	0	0	0	0	0
01-201-010-0000-6803	Miscellaneous Expense	0	0	0	0	0	0	0	0	0
01-201-010-0000-5999	Budgeted Use Of Reserve Funds	0	0	0	0	0	0	0	0	0
01-201-010-0000-5999	Restricted Funds Increase Unavailable	0	0	0	0	0	0	0	0	0
01-201-701-0000-5440	Federal - Reimbursements	0	0	0	0	0	0	0	0	0
01-201-701-0000-5999	Budgeted Use Of Reserve Funds	0	0	0	0	0	0	0	0	0
01-201-701-0000-5999	Restricted Funds Increase Unavailable	0	0	0	0	0	0	0	0	0
01-201-701-0000-6241	Conference, Training, Registration	0	0	0	0	0	0	0	0	0
01-201-701-0000-6260	Prof & Tech Services	0	0	204	0	42	0	0	0	0
01-201-701-0000-6310	Equipment Repairs & Maintenance	0	489	0	0	0	0	0	0	0
01-201-701-0000-6330	Travel Expenses - Room & Board	0	55	0	0	38	0	0	0	0
01-201-701-0000-6334	Travel Expenses - Mileage	0	0	0	0	0	0	0	0	0
01-201-701-0000-6401	Office Supplies	0	50	146	320	0	0	0	0	0
01-201-701-0000-6452	Reference Books & Materials	0	0	0	0	0	0	0	0	0
01-201-701-0000-6460	Law Enforcement Supplies	0	0	0	221	0	0	0	0	0
01-201-701-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-201-701-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
01-201-701-0000-6660	Fixed Assets In Excess Of \$5000	0	16,370	0	0	0	0	0	0	0
01-201-701-0000-6670	Vehicles	0	0	0	0	0	0	0	0	0
01-201-710-0000-5751	Take a Kid Fishing Donations	0	0	0	(3,001)	(2,619)	(3,050)	(2,500)	(2,500)	0
01-201-710-0000-6451	Take a Kid Fishing Recreation Supplies	0	0	0	2,096	2,401	0	2,500	2,500	0
01-201-710-0001-5751	Shop with A Cop Donations					(1,500)	0	0	(1,500)	(1,500)
01-201-710-0001-6803	Shop with A Cop Misc Expenses					417	0	0	1,500	1,500
01-201-850-0000-5320	MN State Program Grants	0	0	0	0	0	0	0	0	0
01-201-850-0000-6260	Prof & Tech Services	0	0	0	10	0	1,325	0	0	0
01-201-850-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
01-201-850-0000-6661	Equipment \$300-\$500	0	0	0	0	0	0	0	0	0
01-201-850-0000-6662	Equipment over \$500	0	0	0	0	0	0	0	0	0
SHERIFF	Revenues	(160,245)	(119,907)	(316,064)	(217,283)	(213,324)	(61,582)	(171,731)	(143,240)	28,491
	Expenditures	1,072,836	1,143,307	1,400,586	1,464,441	1,476,935	757,294	1,539,695	1,750,566	210,871
TOTAL	Net	912,591	1,023,400	1,084,522	1,247,159	1,263,611	695,713	1,367,964	1,607,326	239,362
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change

ENHANCED 911 SYSTEM										
2026 Budget										
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
01-202-000-0000-5320	MN State Program Grants	(81,544)	(121,262)	(162,565)	(150,857)	(164,571)	(68,571)	(160,560)	(160,560)	0
01-202-000-0000-5501	Fees - Misc Fees For Service	0	0	0	0	0	0	0	0	0
01-202-000-0000-5710	Interest Income	(1,892)	(286)	(2,392)	(31,840)	(36,551)	(16,302)	0	0	0
01-202-000-0000-5860	Refunds And Reimbursements	0	(550)	(4,480)	0	(340)	0	0	0	0
01-202-000-0000-5917	Proceeds from SBITA Liability	0	0	0	(5,276)	0	0	0	0	0
01-202-000-0000-5999	Budgeted Use Of Reserve Funds	0	0	0	0	0	0	0	0	0
01-202-000-0000-5999	Restricted Funds Increase Unavailable	0	0	0	0	0	0	37,460	81,547	44,087
01-202-000-0000-6201	Telephone	0	0	0	0	289	207	0	0	0
01-202-000-0000-6241	Conference, Training, Registration	0	2,069	4,750	1,921	2,882	1,385	3,000	3,000	0
01-202-000-0000-6250	Electricity, Water & Sewer					3,215	705	0	0	0
01-202-000-0000-6260	Prof & Tech Services	65,657	41,844	43,526	53,797	68,624	110,967	106,300	69,255	(37,045)
01-202-000-0000-6310	Equipment Repairs & Maintenance	2,849	302	782	14,600	12,723	0	12,000	5,000	(7,000)
01-202-000-0000-6330	Travel Expenses - Room & Board	0	0	0	103	936	0	0	0	0
01-202-000-0000-6334	Travel Expenses - Mileage	0	0	0	0	0	0	0	0	0
01-202-000-0000-6345	Rentals & Service Agreements						2,872	0	0	0
01-202-000-0000-6640	Non-Expendible Supplies Under \$300	60	0	0	0	0	0	0	0	0
01-202-000-0000-6650	Capital Outlay \$300-\$4999	574	0	522	0	0	0	0	0	0
01-202-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	13,508	16,797	0	0	0	0
01-202-000-0000-6710	Interest	0	0	0	52	82	0	42	0	(42)
01-202-000-0000-6751	SBITA Payments	0	0	0	7,158	1,718	0	1,758	1,758	0
01-202-000-0001-5382	MN State NG911 PSAP Grant	0	0	0	0	0	(41,127)	0	0	0
ENHANCED 911 SYSTEM	Revenues	(83,436)	(122,098)	(169,437)	(187,973)	(201,462)	(126,000)	(123,100)	(79,013)	44,087
	Expenditures	69,140	44,215	49,579	91,138	107,266	116,136	123,100	79,013	(44,087)
	Net	(14,296)	(77,883)	(119,858)	(96,835)	(94,196)	(9,863)	0	0	0
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change

SNOWMOBILE SAFETY GRANT - DNR										
2026 Budget										
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
01-204-000-0000-5320	MN State Program Grants	(3,269)	0	(1,685)	(3,158)	0	(416)	(550)	(550)	0
01-204-000-0000-6103	Salaries & Wages - Permanent	0	0	0	0	0	0	0	0	0
01-204-000-0000-6105	Salaries & Wages - Part Time	0	0	0	256	0	0	0	0	0
01-204-000-0000-6107	Salaries & Wages - Overtime	0	1,108	112	829	0	0	300	300	0
01-204-000-0000-6150	Life Insurance - County Share	0	0	0	0	0	0	0	0	0
01-204-000-0000-6153	Health Insurance County Share	0	308	20	281	0	0	0	0	0
01-204-000-0000-6155	PFML - County Share	0	0	0	0	0	0	0	0	0
01-204-000-0000-6163	PERA - County Share	0	196	20	186	0	0	53	53	0
01-204-000-0000-6175	FICA - County Share	0	0	0	15	0	0	2	2	0
01-204-000-0000-6176	Medicare - County Share	0	15	2	15	0	0	4	4	0
01-204-000-0000-6241	Conference, Training, Registration	0	0	0	0	0	0	0	0	0
01-204-000-0000-6310	Equipment Repairs & Maintenance	0	0	1,145	146	416	0	91	91	0
01-204-000-0000-6330	Travel Expenses - Room & Board	0	516	0	0	0	0	0	0	0
01-204-000-0000-6566	Gas	0	57	49	83	0	0	100	100	0
01-204-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-204-000-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
01-204-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
SNOWMOBILE SAFETY GRANT - DNR	Revenues	(3,269)	0	(1,685)	(3,158)	0	(416)	(550)	(550)	0
	Expenditures	0	2,201	1,348	1,811	416	0	550	550	0
TOTAL	Net	(3,269)	2,201	(338)	(1,348)	416	(416)	0	0	0
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change

SHERIFF CONTINGENCY										
2026 Budget										
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
01-205-000-0000-5655	Fines - Chemical Dependency	(2,513)	(1,881)	(2,442)	(1,658)	(1,410)	(972)	(3,000)	(3,000)	0
01-205-000-0000-5830	Miscellaneous Other Revenue	(700)	(401)	(1,546)	0	0	0	0	0	0
01-205-000-0000-5910	Transfers In	0	0	0	0	0	0	0	0	0
01-205-000-0000-5999	Budgeted Use Of Restricted Funds	0	0	0	0	0	0	0	0	0
01-205-000-0000-5999	Restricted Funds Increase Unavailable	0	0	0	0	0	0	0	0	0
01-205-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
01-205-000-0000-6803	Miscellaneous Expense	17,750	116	464	0	14,095	0	3,000	3,000	0
SHERIFF CONTINGENCY	Revenues	(3,213)	(2,283)	(3,988)	(1,658)	(1,410)	(972)	(3,000)	(3,000)	0
	Expenditures	17,750	116	464	0	14,095	0	3,000	3,000	0
TOTAL	Net	14,537	(2,166)	(3,525)	(1,658)	12,685	(972)	0	0	0
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change

BOAT & WATER										
2026 Budget										
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
01-206-000-0000-5320	MN State Program Grants	(5,022)	(3,263)	(2,153)	(3,298)	(5,956)	0	(6,000)	(7,000)	(1,000)
01-206-000-0000-5444	Federal Grants						(30,556)			
01-206-000-0000-5860	Refunds And Reimbursements	0	0	0	0	0	0	0	0	0
01-206-000-0000-6103	Salaries & Wages - Permanent	0	0	347	0	149	218	0	0	0
01-206-000-0000-6105	Salaries & Wages - Part Time	0	0	0	0	0	0	0	0	0
01-206-000-0000-6107	Salaries & Wages - Overtime	91	182	241	2,814	153	655	3,300	3,300	0
01-206-000-0000-6150	Life Insurance - County Share	0	0	0	1	0	0	0	0	0
01-206-000-0000-6151	Dental Insurance County Share	0	0	0	10	1	4	0	0	0
01-206-000-0000-6153	Health Insurance County Share	32	0	0	639	72	161	0	0	0
01-205-000-0000-6155	PFML - County Share	0	0	0	0	0	0	0	0	0
01-206-000-0000-6163	PERA - County Share	16	32	104	483	52	150	0	0	0
01-206-000-0000-6175	FICA - County Share	0	0	11	10	0	21	0	0	0
01-206-000-0000-6176	Medicare - County Share	1	3	9	38	4	12	0	0	0
01-206-000-0000-6241	Conference, Training, Registration	0	0	0	0	0	0	0	0	0
01-206-000-0000-6260	Prof & Tech Services	0	0	0	0	0	0	0	0	0
01-206-000-0000-6310	Equipment Repairs & Maintenance	1,553	0	20	470	0	0	500	500	0
01-206-000-0000-6330	Travel Expenses - Room & Board	0	0	0	0	0	0	0	0	0
01-206-000-0000-6334	Travel Expenses - Mileage	0	0	0	0	0	0	0	0	0
01-206-000-0000-6460	Law Enforcement Supplies	1,578	1,414	2,437	4,221	146	2,290	2,000	3,000	1,000
01-206-000-0000-6566	Gas	31	0	143	0	0	0	200	200	0
01-206-000-0000-6567	Auto Licenses	0	0	0	0	0	0	0	0	0
01-206-000-0000-6640	Non-expendible Supplies under \$300	0	0	0	0	0	0	0	0	0
01-206-000-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
01-206-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	30,556	0	0	0
BOAT & WATER	Revenues	(5,022)	(3,263)	(2,153)	(3,298)	(5,956)	(30,556)	(6,000)	(7,000)	(1,000)
	Expenditures	3,302	1,632	3,310	8,685	577	34,066	6,000	7,000	1,000
TOTAL	Net	(1,720)	(1,631)	1,158	5,388	(5,379)	3,511	0	0	0
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change

MEDICAL EXAMINER

2026 Budget

AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
01-209-000-0000-6260	Prof & Tech Services	8,173	19,017	29,118	9,513	12,433	12,346	20,000	20,000	\$ -
MEDICAL EXAMINER	Revenues	0	0	0	0	0	0	0	0	0
	Expenditures	8,173	19,017	29,118	9,513	12,433	12,346	20,000	20,000	0
TOTAL	Net	8,173	19,017	29,118	9,513	12,433	12,346	20,000	20,000	0

DUI FORFEITURES

2026 Budget

AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
01-211-000-0000-5860	Refunds And Reimbursements	0	0	0	0	0	0	0	0	0
01-211-000-0000-5999	Budgeted Use Of Reserve Funds	0	0	0	0	0	0	0	0	0
01-211-000-0000-5999	Restricted Funds Increase Unavailable	0	0	0	0	0	0	0	0	0
01-211-000-0000-6260	Prof & Tech Services	1150	0	0	0	0	0	0	0	0
DUI FORFEITURES	Revenues	0	0	0	0	0	0	0	0	0
	Expenditures	1,150	0	0	0	0	0	0	0	0
TOTAL	Net	1,150	0	0	0	0	0	0	0	0
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change

GUN PERMITS

2026 Budget

AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
01-212-000-0000-5501	Fees - Misc Fees For Service	(18,100)	(33,990)	(16,610)	(21,855)	(15,885)	(7,555)	(10,000)	(10,000)	0
01-212-000-0000-5999	Budgeted Use Of Reserve Funds	0	0	0	0	0	0	0	0	0
01-212-000-0000-5999	Restricted Funds Increase Unavailable	0	0	0	0	0	0	5,000	5,000	0
01-212-000-0000-6460	Law Enforcement Supplies	0	0	0	0	0	0	0	0	0
01-212-000-0000-6803	Miscellaneous Expense	11,012	12,202	6,488	8,784	7,307	946	5,000	5,000	0
GUN PERMITS	Revenues	(18,100)	(33,990)	(16,610)	(21,855)	(15,885)	(7,555)	(5,000)	(5,000)	0
	Expenditures	11,012	12,202	6,488	8,784	7,307	946	5,000	5,000	0
TOTAL	Net	(7,088)	(21,788)	(10,122)	(13,071)	(8,578)	(6,609)	0	0	0
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change

K-9										
2026 Budget										
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
01-213-000-0000-5751	Gifts And Donations	(750)	(100)	(150)	(100)	(50)	0	0	0	0
01-213-000-0000-5821	Sale Of Commodities And Property	(52)	0	0	0	0	0	0	0	0
01-213-000-0000-5860	Refunds And Reimbursements	0	0	0	0	0	0	0	0	0
01-213-000-0000-5999	Budgeted Use of Assigned Funds	0	0	0	0	0	0	0	0	0
01-213-000-0000-6241	Conference, Training, Registration	0	0	0	0	0	0	0	0	0
01-213-000-0000-6260	Prof & Tech Services	948	3,503	1,077	1,782	906	418	2,000	0	(2,000)
01-213-000-0000-6330	Travel Expenses - Room & Board	1,337	525	211	354	555	189	500	0	(500)
01-213-000-0000-6334	Travel Expenses - Mileage	100	0	0	0	0	0	0	0	0
01-213-000-0000-6430	K-9 Supplies	1,177	1,536	1,495	2,036	1,435	630	1,500	0	(1,500)
01-213-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-213-000-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
K-9	Revenues	(750)	(100)	(150)	(100)	(50)	0	0	0	0
	Expenditures	3,562	5,565	2,782	4,172	2,895	1,237	4,000	0	(4,000)
TOTAL	Net	2,812	5,465	2,632	4,072	2,845	1,237	4,000	0	(4,000)
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change

01-230-000-0000-6460	Law Enforcement Supplies	12,233	12,033	7,772	13,296	16,565	5,078	13,447	13,447	0
01-230-000-0000-6461	Uniform Allowance	2,686	3,343	3,317	4,617	4,562	1,678	5,650	5,650	0
01-230-000-0000-6564	Machinery/Vehicle Parts	5,611	2,375	7,454	8,362	5,161	3,429	9,841	9,841	0
01-230-000-0000-6566	Gas	11,977	16,647	16,456	14,546	12,352	8,529	15,735	15,735	0
01-230-000-0000-6567	Auto Licenses	0	0	0	0	0	0	0	0	0
01-230-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-230-000-0000-6650	Capital Outlay \$300-\$4999	3,802	0	0	15,791	0	0	0	0	0
01-230-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	91,297	15,526	1,596	0	0	0	0
01-230-000-0000-6670	Vehicles	46,107	0	0	83,195	24,912	48,487	0	0	0
01-230-000-0000-6801	Refunds & Reimbursements	35,924	37,788	39,766	43,055	45,728	0	48,593	51,000	2,407
CITY OF JACKSON SHERIFF	Revenues	(772,659)	(806,420)	(844,902)	(915,788)	(966,931)	(510,217)	(936,883)	(965,419)	(28,536)
	Expenditures	786,724	789,471	880,530	987,038	987,595	460,769	936,883	965,419	28,536
TOTAL	Net	14,065	(16,948)	35,629	71,250	20,664	(49,449)	0	0	0
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change

**JAIL
2026 Budget**

AccountNumber	AccountDescription	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
01-251-000-0000-5320	MN State Grants	0	0	0	0	0	0
01-251-000-0000-5397	MN State Disaster FEMA Funds	0	0	0	0	0	0
01-251-000-0000-5497	Federal FEMA Funds	0	0	0	0	0	0
01-251-000-0000-5501	Fees - Misc Fees For Service	0	(258)	0	0	0	0
01-251-000-0000-5506	Fees - Prisoner Board	(31,275)	(12,720)	(7,275)	(20,000)	(20,000)	0
01-251-000-0000-5507	Fees - Huber	(5,400)	(4,820)	(2,360)	(5,000)	(5,000)	0
01-251-000-0000-5509	Fees - Restitution And Reimbursement	0	0	0	0	0	0
01-251-000-0000-5524	Fees - Pay For Stay	(650)	(3,055)	(1,170)	(2,000)	(2,000)	0
01-251-000-0000-5751	Gifts and Donations	(895)	0	0	0	0	0
01-251-000-0000-5820	Resale Of Merchandise And Publications	(20,634)	(14,071)	(4,431)	(10,000)	(10,000)	0
01-251-000-0000-5860	Refunds And Reimbursements	(3,806)	(6,586)	(1,799)	(2,000)	(2,000)	0
01-251-000-0000-6103	Salaries & Wages - Permanent	635,556	655,632	319,766	705,027	775,911	70,884
01-251-000-0000-6105	Salaries & Wages - Part Time	113,716	106,373	48,750	114,200	114,200	0
01-251-000-0000-6107	Salaries & Wages - Overtime	25,930	52,025	31,784	40,000	40,000	0
01-251-000-0000-6109	Salaries & Wages - Other	0	0	0	0	0	0
01-251-000-0000-6150	Life Insurance - County Share	309	307	156	340	312	(28)
01-251-000-0000-6151	Dental Insurance County Share	2,463	3,078	1,798	3,923	3,955	32
01-251-000-0000-6153	Health Insurance County Share	172,473	205,271	90,747	212,525	194,460	(18,065)
01-251-000-0000-6155	PFML - County Share	0	0	0	0	3,674	3,674
01-251-000-0000-6163	PERA - County Share	62,847	65,991	32,390	75,265	95,337	20,072
01-251-000-0000-6175	FICA - County Share	42,389	44,478	22,057	49,107	52,898	3,791
01-251-000-0000-6176	Medicare - County Share	10,785	11,331	5,619	12,459	13,487	1,028
01-251-000-0000-6201	Telephone	993	960	842	800	800	0
01-251-000-0000-6240	Advertising, Legal Notices & Subscript	0	0	0	500	0	(500)
01-251-000-0000-6241	Conference, Training, Registration	3,368	2,592	2,190	5,000	5,000	0
01-251-000-0000-6242	Membership Dues/Jail Programs	449	631	706	1,000	1,000	0
01-251-000-0000-6254	Refuse Removal	0	0	0	0	0	0
01-251-000-0000-6260	Prof & Tech Services	136,047	102,437	58,585	105,000	110,000	5,000
01-251-000-0000-6310	Equipment Repairs & Maintenance	884	0	0	0	0	0
01-251-000-0000-6320	Materials For Resale	9,721	7,974	1,581	10,000	10,000	0
01-251-000-0000-6330	Travel Expenses - Room & Board	5,096	6,246	7,803	7,000	9,000	2,000
01-251-000-0000-6334	Travel Expenses - Mileage	108	20	0	500	500	0
01-251-000-0000-6335	Training (Non-Employee)	0	0	0	0	0	0
01-251-000-0000-6345	Rentals & Service Agreements	0	0	0	0	0	0
01-251-000-0000-6401	Office Supplies	169	23	50	0	0	0
01-251-000-0000-6410	Custodial/Building Supplies	0	0	0	0	0	0
01-251-000-0000-6420	Food & Beverages	81,486	64,504	17,217	65,000	65,000	0
01-251-000-0000-6425	Prisoner Clothing/Personal Hygiene	4,973	1,646	287	4,000	4,000	0

01-251-000-0000-6430	Nursing Supplies	0	0	0	0	0	0
01-251-000-0000-6451	Recreational Supplies	0	0	0	0	0	0
01-251-000-0000-6452	Reference Books & Materials	0	0	0	0	0	0
01-251-000-0000-6460	Law Enforcement Supplies	3,065	3,753	131	4,000	4,000	0
01-251-000-0000-6461	Uniform Allowance	4,314	6,390	2,445	5,000	5,000	0
01-251-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0
01-251-000-0000-6650	Capital Outlay \$300-\$4999	2,804	0	370	5,000	5,000	0
01-251-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0
01-251-000-0000-6803	Miscellaneous Expense	400	0	0	0	0	0
01-251-000-0000-6812	Bailiffs, Matrons, & Guards	0	0	0	5,000	5,000	0
JAIL	Revenues	(62,660)	(41,510)	(17,035)	(39,000)	(39,000)	0
	Expenditures	1,320,346	1,341,663	645,272	1,430,646	1,518,534	87,888
TOTAL	Net	1,257,686	1,300,153	628,238	1,391,646	1,479,534	87,888
AccountNumber	AccountDescription	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change

COURT SERVICES

2026 Budget

AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
01-252-000-0000-5384	Other Intergovernmental Revenues	0	0	0	0	0	0	0	0	0
01-252-000-0000-5541	Fees - Pretrial Bail Evaluations	0	0	0	0	0	0	0	0	0
01-252-000-0000-5542	Fees - Domestic Abuse Assessment	(125)	(245)	0	0	0	0	(250)	0	250
01-252-000-0000-5543	Fees - Probation	(2,246)	(3,525)	(2,610)	(3,250)	(1,814)	(1,415)	(2,500)	0	2,500
01-252-000-0000-5544	Fees - DUI And Alcohol Assessment	0	(491)	0	(17)	0	0	0	0	0
01-252-000-0000-5860	Refunds And Reimbursements	(49,860)	(49,346)	(54,040)	(185,661)	(262,400)	(109,344)	(267,052)	(239,557)	27,495
01-252-000-0000-6103	Salaries & Wages - Permanent	149,613	157,264	160,954	178,064	167,255	77,517	179,779	236,650	56,871
01-252-000-0000-6105	Salaries & Wages - Part Time	0	0	0	0	0	698	0	0	0
01-252-000-0000-6107	Salaries & Wages - Overtime	0	0	0	0	0	0	0	0	0
01-252-000-0000-6137	Restitution Grant County Match	0	0	0	0	0	0	0	0	0
01-252-000-0000-6150	Life Insurance - County Share	57	57	57	57	54	28	57	85	28
01-252-000-0000-6151	Dental Insurance County Share	0	0	0	568	545	327	654	1,079	425
01-252-000-0000-6153	Health Insurance County Share	32,770	35,491	36,172	40,014	23,620	11,473	22,947	57,992	35,045
01-252-000-0000-6155	PFML - County Share	0	0	0	0	0	0	0	935	935
01-252-000-0000-6163	PERA - County Share	11,185	11,735	12,046	12,988	12,526	5,866	13,484	17,749	4,265
01-252-000-0000-6175	FICA - County Share	8,948	9,401	9,575	10,617	10,211	4,400	11,147	14,672	3,525
01-252-000-0000-6176	Medicare - County Share	2,093	2,199	2,239	2,483	2,388	1,119	2,607	3,431	824
01-252-000-0000-6201	Telephone	480	480	480	480	26	0	500	0	(500)
01-252-000-0000-6202	Postage	0	0	0	0	33	0	0	0	0
01-252-000-0000-6240	Advertising, Legal Notice & Subscript	0	0	0	0	0	0	0	0	0
01-252-000-0000-6241	Conference, Training, Registration	1,084	810	420	1,358	565	755	1,250	1,900	650
01-252-000-0000-6260	Prof & Tech Services	2,418	4,512	1,042	5,525	10,800	4,584	12,000	12,500	500
01-252-000-0000-6262	Data Processing & IS Services	0	0	0	0	8,920	8,800	8,800	0	(8,800)
01-252-000-0000-6310	Equipment Repairs & Maintenance	0	0	0	0	0	0	0	4,000	4,000
01-252-000-0000-6330	Travel Expenses - Room & Board	320	1,277	1,276	883	1,328	388	1,500	1,750	250
01-252-000-0000-6334	Travel Expenses - Mileage	1,458	1,998	1,846	50	328	224	500	500	0
01-252-000-0000-6343	Office Rental	0	0	0	0	12,000	12,000	12,000	0	(12,000)
01-252-000-0000-6401	Office Supplies	504	561	188	352	563	272	600	600	0
01-252-000-0000-6452	Reference Books & Materials	0	0	0	0	0	0	0	0	0
01-252-000-0000-6590	Tools & Shop Materials	0	0	0	0	0	0	0	2,000	2,000
01-252-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-252-000-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	19,550	0	0	0
01-252-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	10,000	10,000
01-252-905-0000-6260	Prof & Tech Services	0	0	0	0	0	0	0	0	0
COURT SERVICES	Revenues	(52,231)	(53,607)	(56,650)	(188,928)	(264,214)	(110,759)	(269,802)	(239,557)	30,245
	Expenditures	210,930	225,785	226,294	253,439	251,164	148,002	267,825	365,843	98,018
TOTAL	Net	158,699	172,178	169,644	64,511	(13,049)	37,244	(1,977)	126,286	128,263
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change

01-281-904-0000-6830	Non Budgeted Grant Expenditures	0	0	0	0	0	0	0	0	0
01-281-905-0000-5382	MN State Grants	0	0	0	0	0	0	0	0	0
01-281-905-0000-6453	Computer Software	0	0	0	0	0	0	0	0	0
01-281-905-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-281-905-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
01-281-905-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
01-281-906-0000-5382	MN State Grants	0	0	0	0	0	0	0	0	0
01-281-906-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
01-281-906-0000-6830	Non Budgeted Grant Expenditures	0	0	0	0	0	0	0	0	0
01-281-908-0000-5444	Hazard Mitigation DR-4113 Grant	0	0	0	0	0	0	0	0	0
01-281-908-0000-6830	Hazard Mitigation DR-4113 Grant Expense	0	0	0	0	0	0	0	0	0
EMERGENCY MANAGEMENT	Revenues	(6,405)	(28,011)	(20,444)	(1)	(22,322)	0	(17,000)	(15,000)	2,000
	Expenditures	75,182	94,470	109,127	118,325	127,800	62,121	129,543	132,812	3,269
	TOTAL	68,777	66,459	88,683	118,324	105,478	62,121	112,543	117,812	5,269
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change

ENVIRONMENTAL HEALTH										
2026 Budget										
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
01-392-000-0000-5131	License Fees - Solid Waste	(1,650)	(2,350)	(850)	(1,500)	(1,750)	(1,750)	(1,750)	(1,750)	0
01-392-000-0000-5202	Riparian Buffer Aid	(131,542)	(134,082)	(134,360)	(134,559)	(134,696)	0	(134,846)	(135,044)	(198)
01-392-000-0000-5501	Fees - Misc Fees For Service	(8,675)	(11,400)	(7,325)	(8,020)	(10,675)	(4,260)	(8,000)	(8,000)	0
01-392-000-0000-5821	Sale Of Commodities And Property	0	0	0	0	0	0	0	0	0
01-392-000-0000-5860	Refunds And Reimbursements	(100)	0	0	0	0	0	0	0	0
01-392-000-0000-5999	Budgeted Use Of Reserve Funds			0	0	0	0	0	0	0
01-392-000-0000-5999	Restricted Funds Increase Unavailable			0	0	0	0	134,846	16,309	(118,537)
01-392-000-0000-6103	Salaries & Wages - Permanent	23,886	25,294	26,133	20,210	23,689	11,948	24,484	75,675	51,191
01-392-000-0000-6105	Salaries & Wages - Part Time	0	0	0	0	0	2,100	0	0	0
01-392-000-0000-6107	Salaries & Wages - Overtime	0	0	0	0	23	6	0	0	0
01-392-000-0000-6150	Life Insurance - County Share	11	11	10	10	12	6	12	25	13
01-392-000-0000-6151	Dental Insurance County Share	0	0	0	99	123	65	131	324	193
01-392-000-0000-6153	Health Insurance County Share	8,780	9,652	7,941	9,897	13,447	6,206	12,413	29,687	17,274
01-392-000-0000-6155	PFML - County Share	0	0	0	0	0	0	0	299	299
01-392-000-0000-6163	PERA - County Share	1,769	1,873	1,851	1,518	1,777	897	1,837	5,676	3,839
01-392-000-0000-6175	FICA - County Share	1,222	1,283	1,291	1,022	1,184	756	1,518	4,692	3,174
01-392-000-0000-6176	Medicare - County Share	286	300	302	239	277	177	355	1,097	742
01-392-000-0000-6188	Salaries - Proportioned	0	0	0	0	0	0	0	0	0
01-392-000-0000-6201	Telephone	96	96	24	0	0	0	100	100	0
01-392-000-0000-6240	Advertising, Legal Notices & Subscript	201	493	131	136	125	125	500	500	0
01-392-000-0000-6241	Conference, Training, Registration	85	0	100	100	0	0	500	500	0
01-392-000-0000-6252	Disposal	0	24,312	0	0	0	0	0	0	0
01-392-000-0000-6260	Prof & Tech Services	68	0	597	100,056	52,756	46	0	0	0
01-392-000-0000-6310	Equipment Repairs & Maintenance	0	679	309	0	8,331	6,452	250	8,000	7,750
01-392-000-0000-6330	Travel Expenses - Room & Board	0	0	0	0	458	0	250	250	0
01-392-000-0000-6334	Travel Expenses - Mileage	414	0	0	0	82	0	250	250	0
01-392-000-0000-6401	Office Supplies	2,060	0	787	524	484	461	500	1,000	500
01-392-000-0000-6440	Environmental Health Testing Supplies	0	0	0	0	0	0	0	0	0
01-392-000-0000-6452	Reference Books & Materials	0	0	0	0	0	0	0	0	0
01-392-000-0000-6566	Gas	0	0	0	0	0	0	0	0	0
01-392-000-0000-6567	Auto Licenses	0	0	0	0	0	0	0	0	0
01-392-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-392-000-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
01-392-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	40,569	21,652	0	0	0	0	0
01-392-392-0000-5202	County Aquatic Invasive Species Aid	(80,821)	(80,669)	(80,486)	(83,488)	(83,155)	0	(83,094)	(82,970)	124
01-392-392-0000-5860	Refunds And Reimbursements	(5,452)	(6,782)	0	0	0	0	0	0	0
01-392-392-0000-5999	Budgeted Use Of Reserve Funds	0	0	0	0	0	0	0	0	0
01-392-392-0000-5999	Restricted Funds Increase Unavailable	0	0	0	0	0	0	23,594	24,470	876
01-392-392-0000-6103	Salaries & Wages - Permanent	8,000	8,000	8,000	8,000	8,000	0	8,000	8,000	0
01-392-392-0000-6105	Salaries & Wages - Part Time	5,452	6,300	0	0	8,217	0	6,000	8,000	2,000

01-392-392-0000-6107	Salaries & Wages - Overtime	0	0	0	0	0	0	0	0	0
01-392-392-0000-6155	PFML - county Share	0	0	0	0	0	0	0	0	0
01-392-392-0000-6163	PERA - County Share	0	0	0	0	0	0	0	0	0
01-392-392-0000-6175	FICA - County Share	338	391	0	0	511	0	0	0	0
01-392-392-0000-6176	Medicare - County Share	79	91	0	0	119	0	0	0	0
01-392-392-0000-6201	Telephone	0	0	0	0	0	0	0	0	0
01-392-392-0000-6240	Advertising, Legal Notices & Subscript	16,227	16,096	19,991	25,291	19,496	2,469	20,000	20,000	0
01-392-392-0000-6241	Conference, Training, Registration, Dues	0	0	491	0	0	0	2,000	0	(2,000)
01-392-392-0000-6250	Electricity - Fish Barrier	0	0	0	0	0	0	12,000	12,000	0
01-392-392-0000-6260	Prof & Tech Services	0	0	0	0	3,600	5,000	5,000	5,000	0
01-392-392-0000-6310	Equipment Repairs & Maintenance	0	0	309	0	0	0	1,500	1,500	0
01-392-392-0000-6330	Travel Expense - Room & Board	0	0	139	0	0	0	500	500	0
01-392-392-0000-6334	Travel Expenses - Mileage	158	100	1,069	199	43	34	1,000	500	(500)
01-392-392-0000-6401	Office Supplies	856	30	1,793	871	2,276	73	2,500	2,500	0
01-392-392-0000-6440	AIS Testing Supplies	0	61	0	0	0	0	0	0	0
01-392-392-0000-6452	Reference Books & Materials	0	0	0	0	0	0	0	0	0
01-392-392-0000-6566	Gas	0	0	0	124	70	0	1,000	500	(500)
01-392-392-0000-6660	Fixed Assets in Excess of \$5000	0	0	18,917	0	0	0	0	0	0
01-392-392-0000-6803	Miscellaneous Expense	19	0	0	0	0	0	0	0	0
ENVIRONMENTAL HEALTH	Revenues	(228,240)	(235,283)	(223,021)	(227,567)	(230,276)	(6,010)	(69,250)	(186,985)	(117,735)
	Expenditures	70,007	95,062	130,756	189,947	145,100	36,822	102,600	186,575	83,975
TOTAL	Net	(158,233)	(140,221)	(92,265)	(37,620)	(85,176)	30,812	33,350	(410)	(33,760)
		2020	2021	2022	2023	2024	2025	2025	2026	2025-2026
AccountNumber	AccountDescription	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Budget
		Jan - Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Jun	Jan-Dec	Jan-Dec	Change

01-395-802-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
01-395-802-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	8,746	0	0	0	0	0
RECYCLING / SCORE	Revenues	(77,776)	(76,924)	(81,209)	(78,571)	(78,925)	(86,803)	(73,000)	(73,000)	0
	Expenditures	88,176	70,419	70,287	82,722	111,357	36,713	91,250	95,611	4,361
TOTAL	Net	10,400	(6,504)	(10,922)	4,151	32,432	(50,089)	18,250	22,611	4,361
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change

COMMERCIAL RECYCLING

2026 Budget

		2020	2021	2022	2023	2024	2025	2025	2026	2025-2026
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Budget
AccountNumber	AccountDescription	Jan - Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Jun	Jan-Dec	Jan-Dec	Change
01-396-000-0000-5020	Commercial Special Assessments Revenue	(116)	0	0	(1)	0	0	0	0	0
01-396-000-0000-5021	Residential Special Assessment Revenue	(166,166)	(168,729)	(165,358)	(164,269)	(230,294)	(129,172)	(211,178)	(211,178)	0
01-396-000-0000-5830	Miscellaneous Other Revenue	0	0	0	(87,000)	0	0	0	0	0
01-396-000-0000-5832	Garbage Rate Comm Recycle Surcharge	0	0	0	0	0	0	0	0	0
01-396-000-0000-5833	Residential Recycling Material Offset	0	0	0	0	0	0	0	0	0
01-396-000-0000-5999	Budgeted Use of Restricted Funds	0	0	0	0	0	0	9030	(21,777)	(30,807)
01-396-000-0000-6255	Recycling	116	0	0	93,607	200,537	86,770	202,148	232,955	30,807
01-396-000-0000-6260	Comm Recycling Hauler Reimbursement	0	0	0	0	0	0	0	0	0
01-396-000-0000-6261	Residential Recycling Hauler Fee	166,166	168,729	165,358	95,145	0	0	0	0	0
COMMERCIAL RECYCLING	Revenues	(166,282)	(168,729)	(165,358)	(251,270)	(230,294)	(129,172)	(211,178)	(211,178)	0
	Expenditures	166,282	168,729	165,358	188,753	200,537	86,770	211,178	211,178	0
TOTAL	Net	0	0	0	(62,517)	(29,757)	(42,401)	0	0	0
		2020	2021	2022	2023	2024	2025	2025	2026	2025-2026
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Budget
AccountNumber	AccountDescription	Jan - Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Jun	Jan-Dec	Jan-Dec	Change

APPROPRIATION - PUBLIC AGENCY

2026 Budget

AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
01-480-000-0000-6908	Appropriation-DVHHS	2,739,815	2,739,815	2,739,815	1,716,072	2,627,986	1,338,632	2,627,986	2,740,113	112,127
01-480-000-0000-6909	Appropriation-Family Service Network	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0
01-480-000-0000-6910	Appropriation -Addiction Prevention Cltn	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0
01-480-000-0000-6921	Appropriation-SW Crisis Center	0	2,500	2,500	2,500	5,000	0	0	5,000	5,000
APPROPRIATION - PUBLIC	Revenues	0	0	0	0	0	0	0	0	0
AGENCY	Expenditures	2,751,815	2,754,315	2,754,315	1,730,572	2,644,986	1,350,632	2,639,986	2,757,113	117,127
TOTAL	Net	2,751,815	2,754,315	2,754,315	1,730,572	2,644,986	1,350,632	2,639,986	2,757,113	117,127

CULTURE & RECREATION APPROPRIATIONS

2026 Budget

AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
01-501-000-0000-6909	Appropriation-SW MN Arts Council	750	750	750	750	750	750	750	750	0
01-501-000-0000-6911	Appropriation-Historical Society	151,000	51,000	51,000	51,000	51,000	56,000	56,000	56,000	0
01-501-000-0000-6918	Appropriation-Ag Society	40,000	40,000	40,000	40,000	40,000	45,000	45,000	45,000	0
01-501-000-0000-6932	Appropriation-150th Anniversary	0	0	0	0	0	0	0	0	0
CULTURE & RECREATION APPROPRIATIONS	Revenues	0	0	0	0	0	0	0	0	0
	Expenditures	191,750	91,750	91,750	91,750	91,750	101,750	101,750	101,750	-
TOTAL	Net	191,750	91,750	91,750	91,750	91,750	101,750	101,750	101,750	-
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change

NATURAL RESOURCES BLOCK GRANT (NRBG)										
2026 Budget										
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
01-601-000-0000-5320	MN State Program Grants	(102,734)	(102,444)	(81,611)	(70,208)	(90,471)	(114,816)	(73,200)	(93,572)	(20,372)
01-601-000-0000-5830	Miscellaneous Other Revenue	0	0	0	(5,850)	(3,412)	0	0	0	0
01-601-000-0000-5860	Refunds And Reimbursements	(1,175)	(500)	0	0	0	0	0	0	0
01-601-000-0000-6103	Salaries & Wages - Permanent	57,337	60,793	64,192	67,305	72,523	36,050	76,159	96,842	20683
01-601-000-0000-6105	Salaries & Wages - Part Time	0	0	0	0	0	0	0	0	0
01-601-000-0000-6107	Saleries & Wages - Overtime						3			
01-601-000-0000-6111	Per Diems	0	0	0	0	0	0	0	0	0
01-601-000-0000-6150	Life Insurance - County Share	31	31	31	31	31	15	32	37	5
01-601-000-0000-6151	Dental Insurance County Share	0	0	0	308	315	180	360	467	107
01-601-000-0000-6153	Health Insurance - County Share	26,516	28,257	28,617	31,745	34,394	17,067	34,135	42,882	8747
01-601-000-0000-6155	PFML - County Share	0	0	0	0	0	0	0	383	383
01-601-000-0000-6163	PERA - County Share	4,266	4,523	4,786	5,048	5,439	2,704	5,712	7,263	1551
01-601-000-0000-6175	FICA - County Share	3,031	3,225	3,429	3,545	3,827	1,914	4,722	6,004	1282
01-601-000-0000-6176	Medicare - County Share	709	754	802	829	895	448	1,105	1,404	299
01-601-000-0000-6188	Salaries/Wages/Benefits -Contra	0	0	0	0	0	0	0	0	0
01-601-000-0000-6201	Telephone	0	0	360	480	480	240	480	480	0
01-601-000-0000-6202	Postage	0	0	0	10	0	0	0	0	0
01-601-000-0000-6240	Advertising, Legal Notices & Subscript	100	1,988	177	87	4,279	504	500	500	0
01-601-000-0000-6241	Conference, Training, Registration	1,180	815	4,268	2,405	680	1,208	3,000	0	-3000
01-601-000-0000-6260	Prof & Tech Services	33,645	14,200	13,000	3,650	2,825	150	8,000	4,000	-4000
01-601-000-0000-6282	SSTS Grant Contracts	0	0	0	0	0	0	0	0	0
01-601-000-0000-6310	Equipment Repairs & Maintenance	0	0	0	92	0	0	500	500	0
01-601-000-0000-6330	Travel Expenses - Room & Board	339	0	2,259	511	523	664	2,000	1,000	-1000
01-601-000-0000-6334	Travel Expenses - Mileage	1,103	1,385	1,686	2,052	1,844	480	2,000	2,000	0
01-601-000-0000-6343	Office Rental	0	0	674	0	0	0	0	0	0
01-601-000-0000-6401	Office Supplies	500	1,001	10,590	1,037	932	285	1,000	1,000	0
01-601-000-0000-6452	Reference Books & Materials	0	0	0	0	0	0	0	0	0
01-601-000-0000-6566	Gas	0	0	0	0	0	0	0	0	0
01-601-000-0000-6567	Auto Licenses	0	0	0	0	0	0	0	0	0
01-601-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-601-000-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
01-601-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
01-601-000-0000-6905	Transfers Out	0	0	0	0	0	0	0	0	0
01-601-000-0000-6933	Prairie Ecology Bus Center	5,000	0	0	0	0	0	0	0	0
NATURAL RESOURCES BLOCK GRANT (NRBG)	Revenues	(103,909)	(102,944)	(81,611)	(76,058)	(93,883)	(114,816)	(73,200)	(93,572)	(20,372)
	Expenditures	133,757	116,973	134,872	119,134	128,987	61,910	139,705	164,762	25,057
	Net	29,848	14,029	53,261	43,077	35,104	(52,905)	66,505	71,190	4,685
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change

AG EXTENSION SERVICE

2026 Budget

AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
01-602-000-0000-5320	MN State Program Grants	0	0	0	0	0	0	0	0	0
01-602-000-0000-5501	Fees - Misc Fees For Service	(512)	(531)	(328)	(333)	(174)	(386)	(400)	(400)	0
01-602-000-0000-5751	Gifts And Donations	0	(594)	(3,150)	(3,221)	(3,298)	0	(4,737)	(4,888)	(151)
01-602-000-0000-5820	Resale Of Merchandise And Publications	(683)	(1193)	(642)	(434)	(284)	(110)	(150)	(150)	0
01-602-000-0000-5860	Refunds And Reimbursements	0	(2,886)	0	0	0	0	0	0	0
01-602-000-0000-6103	Salaries & Wages - Permanent	58,447	79,709	46,269	16,457	0	34,951	0	0	0
01-602-000-0000-6105	Salaries & Wages - Part Time	0	5,028	0	0	0	6,065	0	0	0
01-602-000-0000-6107	Salaries & Wages - Overtime	0	1,153	996	164	0	43,750	0	0	0
01-602-000-0000-6111	Per Diems	818	772	941	1,090	1,249	835	1,575	1,575	0
01-602-000-0000-6150	Life Insurance - County Share	28	28	28	9	0	0	0	0	0
01-602-000-0000-6151	Dental Insurance County Share	0	0	0	95	0	0	0	0	0
01-602-000-0000-6153	Health Insurance County Share	20,703	22,074	21,930	7,597	0	0	0	0	0
01-602-000-0000-6155	PFML - County Share	0	0	0	0	0	0	0	0	0
01-602-000-0000-6163	PERA - County Share	2,973	3,243	3,545	1,247	0	0	0	0	0
01-602-000-0000-6175	FICA - County Share	1,773	1,908	2,163	778	0	0	0	0	0
01-602-000-0000-6176	Medicare - County Share	415	446	506	182	0	0	0	0	0
01-602-000-0000-6201	Telephone	72	84	65	93	96	46	100	170	70
01-602-000-0000-6202	Postage	1,188	379	265	1,910	2,032	1,100	2,250	2,250	0
01-602-000-0000-6240	Advertising, Legal Notices & Subscript	114	0	0	0	0	0	150	150	0
01-602-000-0000-6241	Conference, Training, Registration	0	0	0	0	0	0	0	0	0
01-602-000-0000-6250	Electricity, Water & Sewer	0	0	0	0	0	0	0	0	0
01-602-000-0000-6260	Prof & Tech Services	60,838	37,628	83,249	114,812	147,119	0	184,835	190,395	5,560
01-602-000-0000-6310	Equipment Repairs & Maintenance	0	0	0	0	0	0	0	0	0
01-602-000-0000-6320	Materials For Resale	-74	1,499	436	0	0	0	0	0	0
01-602-000-0000-6330	Travel Expenses - Room & Board	0	0	0	0	0	0	0	0	0
01-602-000-0000-6334	Travel Expenses - Mileage	-24	73	108	85	20	0	400	400	0
01-602-000-0000-6343	Office Rental	0	0	0	2,453	0	0	0	0	0
01-602-000-0000-6345	Rentals & Service Agreements	0	0	0	0	0	0	0	0	0
01-602-000-0000-6380	Custodian Services	0	0	0	0	0	0	0	0	0
01-602-000-0000-6401	Office Supplies	1,371	2,155	3,419	0	1,202	1,075	2,000	2,000	0
01-602-000-0000-6410	Custodial/Building Supplies	0	0	0	0	0	0	0	0	0
01-602-000-0000-6452	Reference Books & Materials	0	300	300	300	300	800	900	900	0
01-602-000-0000-6650	Capital Outlay \$300-\$4999	80	0	0	0	0	0	500	500	0
01-602-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
AG EXTENSION SERVICE	Revenues	(1,195)	(5,206)	(4,120)	(3,988)	(3,757)	(496)	(5,287)	(5,438)	(151)
	Expenditures	148,722	156,480	164,220	147,271	152,019	88,622	192,710	198,340	5,630
TOTAL	Net	147,527	151,274	160,099	143,283	148,263	88,126	187,423	192,902	5,479
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change

SOIL & WATER CONSERVATION DISTRICT (SWCD)										
2026 Budget										
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
01-604-000-0000-5384	Other Intergovernmental Revenues	0	0	0	0	0	0	0	0	0
01-604-000-0000-5860	Refunds And Reimbursements	(1,000)	(1,000)	0	0	0	0	0	0	0
01-604-000-0000-6103	Salaries & Wages - Permanent	109,462	99,097	109,719	123,139	132,173	65,612	140,077	116,891	(23,186)
01-604-000-0000-6105	Salaries & Wages - Part Time	0	0	0	0	0	0	0	0	0
01-604-000-0000-6107	Salaries & Wages - Overtime	0	0	0	0	0	0	0	0	0
01-604-000-0000-6111	Per Diems	5,250	4,779	5,121	5,250	4,875	2,400	6,000	6,000	0
01-604-000-0000-6150	Life Insurance - County Share	57	51	57	57	57	28	57	42	(15)
01-604-000-0000-6151	Dental Insurance County Share	0	0	0	568	568	327	654	539	(115)
01-604-000-0000-6153	Health Insurance County Share	17,383	24,948	36,172	40,014	42,505	21,252	42,505	28,996	(13,509)
01-604-000-0000-6155	PFML - County Share	0	0	0	0	0	0	0	462	462
01-604-000-0000-6163	PERA - County Share	8,210	7,387	8,209	9,215	9,913	4,921	10,506	8,767	(1,739)
01-604-000-0000-6175	FICA - County Share	6,810	6,182	6,401	7,125	7,732	3,792	8,685	7,247	(1,438)
01-604-000-0000-6176	Medicare - County Share	1,593	1,446	1,497	1,666	1,808	887	2,032	1,695	(337)
01-604-000-0000-6188	Salaries - Proportioned	0	0	0	0	0	0	0	0	0
01-604-000-0000-6201	Telephone	96	36	0	360	480	240	0	0	0
01-604-000-0000-6260	Prof & Tech Services	0	0	0	0	0	0	0	0	0
01-604-000-0000-6330	Travel Expense - Room & Board	0	0	0	0	0	0	0	0	0
SOIL & WATER CONSERVATION DISTRICT (SWCD)	Revenues	(1,000)	(1,000)	0	0	0	0	0	0	0
	Expenditures	148,861	143,926	167,175	187,393	200,111	99,460	210,516	170,639	(39,877)
TOTAL	Net	147,861	142,926	167,175	187,393	200,111	99,460	210,516	170,639	(39,877)
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change

SWD TECHNICIAN
2026 Budget

		2020	2021	2022	2023	2024	2025	2025	2026	2025-2026
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Budget
AccountNumber	AccountDescription	Jan - Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Jun	Jan-Dec	Jan-Dec	Change
01-615-000-0000-5384	Other Intergovernmental Revenues	(78,249)	(75,510)	(84,171)	(89,872)	(90,562)	(23,395)	(98,800)	(108,809)	(10,009)
01-615-000-0000-5860	Refunds And Reimbursements	(500)	(500)	0	0	0	0	0	0	0
01-615-000-0000-6103	Salaries & Wages - Permanent	46,646	32,489	49,537	55,053	54,520	28,035	59,378	65,710	6,332
01-615-000-0000-6105	Salaries & Wages - Part Time	0	0	0	0	0	0	0	0	0
01-615-000-0000-6150	Life Insurance - County Share	28	19	28	30	30	14	29	29	0
01-615-000-0000-6151	Dental Insurance County Share	0	0	0	296	296	163	327	360	33
01-615-000-0000-6153	Health Insurance - County Share	23,696	17,292	26,459	29,749	31,360	15,516	31,032	32,986	1,954
01-615-000-0000-6155	PFML - County Share	0	0	0	0	0	0	0	260	260
01-615-000-0000-6163	PERA - County Share	3,498	2,437	3,715	4,295	4,089	2,103	4,454	4,928	474
01-615-000-0000-6175	FICA - County Share	2,681	1,845	2,700	3,127	3,039	1,544	3,682	4,074	392
01-615-000-0000-6176	Medicare - County Share	627	431	631	731	706	361	861	953	92
01-615-000-0000-6201	Telephone	0	0	0	0	0	0	0	0	0
01-615-615-0000-5384	Other Intergovernmental Revenues	(57,228)	(67,949)	(72,998)	(77,093)	(81,770)	(19,964)	(87,188)	(95,819)	(8,631)
01-615-615-0000-5860	Refunds And Reimbursements	0	(500)	0	0	0	0	0	0	0
01-615-615-0000-6103	Salaries & Wages - Permanent	48,256	63,726	54,495	55,564	59,017	30,510	64,606	71,345	6,739
01-615-615-0000-6150	Life Insurance - County Share	28	37	28	27	27	14	29	29	0
01-615-615-0000-6151	Dental Insurance County Share	0	0	0	272	272	163	327	360	33
01-615-615-0000-6153	Health Insurance - County Share	0	17,149	9,714	10,264	11,145	5,737	11,474	12,503	1,029
01-615-615-0000-6155	PFML - County Share	0	0	0	0	0	0	0	282	282
01-615-615-0000-6163	PERA - County Share	3,619	4,779	4,087	4,001	4,426	2,288	4,846	5,351	505
01-615-615-0000-6175	FICA - County Share	2,990	3,723	3,251	3,287	3,473	1,809	4,006	4,423	417
01-615-615-0000-6176	Medicare - County Share	699	871	760	769	817	423	937	1,035	98
SWD TECHNICIAN	Revenues	(135,977)	(144,459)	(157,170)	(166,965)	(172,332)	(43,359)	(185,988)	(204,628)	(18,640)
	Expenditures	132,768	144,798	155,406	167,465	173,218	88,679	185,988	204,628	18,640
TOTAL	Net	(3,209)	339	(1,763)	500	886	45,320	0	0	0
AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change

ECONOMIC DEVELOPMENT

2026 Budget

		2020	2021	2022	2023	2024	2025	2025	2026	2025-2026
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Budget
AccountNumber	AccountDescription	Jan - Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Jun	Jan-Dec	Jan-Dec	Change
01-701-000-0000-5320	MN State Program Grants	0	0	0	0	0	0	0	0	0
01-701-000-0000-5860	Refunds And Reimbursements	0	0	0	0	(2,200)	0	0	0	0
01-701-000-0000-5999	Budgeted Use of Restricted Funds	0	0	0	0	0	0	0	0	0
01-701-000-0000-6850	Appropriation-SW MN Housing Grant	0	0	0	0	0	0	0	0	0
01-701-000-0000-6912	Appropriation-Ambulance Services	30,000	35,000	40,000	45,000	50,000	0	55,500	50,000	(5,500)
01-701-000-0000-6914	Appropriation-Jackson Municipal Airport	0	0	0	0	0	0	0	0	0
01-701-000-0000-6922	Appropriation-So MN Tourism Assoc	0	0	0	0	499	499	499	499	0
01-701-000-0000-6927	Appropriation-Civil Air Patrol	0	0	0	0	0	0	0	0	0
01-701-000-0000-6929	Appropriation-United Comm. Action Ptr.	0	0	0	0	0	0	5,500	5,500	0
01-701-000-0000-6930	Appropriation-Explore SW MN	0	0	0	0	1,500	1,500	1,500	1,500	0
01-701-000-0000-6931	Appropriation-Grtr Blue Earth River Basin	0	0	0	1,813	907	907	907	454	(453)
01-701-000-0000-6932	Appropriation-SW Regional Solid Waste Brd	0	0	0	0	2,500	2,500	2,500	2,500	0
01-701-000-0000-6933	Appropriation-MN Rural Counties	0	0	0	0	4,500	0	0	0	0
01-701-000-0000-6934	Appropriation-Agco Forgivable Loan	0	0	0	0	0	0	0	0	0
01-701-000-0000-6935	Appropriation-Food Shelf	0	6,500	6,500	6,500	6,500	6,500	6,500	6,500	0
01-701-000-0000-6936	Appropriation-Sm Bus Development Ctr	0	0	0	0	2,000	2,000	2,000	2,000	0
01-701-000-0000-6937	Appropriation-Plum Creek Library System	0	0	0	0	3,250	3,250	3,250	3,250	0
01-701-000-0000-6938	Appropriation-Rural MN Energy Board	0	0	0	2,500	2,500	3,000	3,000	3,000	0
01-701-000-0000-6939	Appropriation-SW Initiative Foundation	3,388	3,388	3,800	3,800	3,800	3,800	3,800	3,800	0
01-701-000-0000-6940	Appropriation-SW MN Workforce Center	0	2,730	2,730	2,730	2,730	2,730	2,730	2,730	0
ECONOMIC DEVELOPMENT	Revenues	0	0	0	0	(2,200)	0	0	0	0
	Expenditures	33,388	47,618	53,030	62,343	80,686	26,686	87,686	81,733	(5,953)
TOTAL	Net	33,388	47,618	53,030	62,343	78,486	26,686	87,686	81,733	(5,953)
		2020	2021	2022	2023	2024	2025	2025	2026	2025-2026
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Budget
AccountNumber	AccountDescription	Jan - Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Jun	Jan-Dec	Jan-Dec	Change

Housing Aid
2026 Budget

AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
01-775-000-0100-5202	Local Homeless Prevention Aid	0	0	0	(10,155)	(10,877)	0	(11,284)	(11,665)	(381)
01-775-000-0100-5999	Restricted Funds Increase Unavailable	0	0	0	0	0	0	0	0	0
01-775-000-0100-6263	DVHHS Professional Services	0	0	0	0	15,594	0	11,284	11,665	381
01-775-000-0101-5202	Statewide Affordable Housing Aid	0	0	0	(87,062)	(87,062)	0	(36,831)	(45,313)	(8,482)
01-775-000-0101-5999	Restricted Funds Increase Unavailable	0	0	0	0	0	0	36,831	45,313	8,482
01-775-000-0101-6934	Appropriation - Rebuilding Together Minn	0	0	0	0	25,000	0	0	0	0
Housing Aid	Revenues	0	0	0	(97,217)	(97,939)	0	(48,115)	(56,978)	(8,863)
	Expenditures	0	0	0	0	40,594	0	48,115	56,978	8,863
TOTAL	Net	0	0	0	(97,217)	(57,346)	0	0	0	0

AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
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**Opioid Settlement Fund
2026 Budget**

AccountNumber	AccountDescription	2020 Actual Jan - Dec	2021 Actual Jan-Dec	2022 Actual Jan-Dec	2023 Actual Jan-Dec	2024 Actual Jan-Dec	2025 Actual Jan-Jun	2025 Budget Jan-Dec	2026 Budget Jan-Dec	2025-2026 Budget Change
15-457-000-0000-5830	Misc Other Revenue	0	0	(61,178)	(15,185)	(92,432)	(3,344)	(13,292)	(19,970)	(6,678)
15-457-000-0000-5999	Restricted Funds Unavailable	0	0	0	0	0	0	13,292	19,970	6,678
Opioid Settlement Fund	Revenues	0	0	(61,178)	(15,185)	(92,432)	(3,344)	0	0	0
	Expenditures	0	0	0	0	0	0	0	0	0
TOTAL	Net	0	0	(61,178)	(15,185)	(92,432)	(3,344)	0	0	0