

2026 Adjusted Budget - Weekly Monitoring

7/13/2026

	2026 Adjusted Appropriated	Week 28 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
101 - General Revenue					
Taxes	66,164,500.00	24,539,395.56	37.09%	35.13%	
Intergov	10,869,215.14	1,459,310.00	13.43%	9.31%	
Other	28,893,529.25	10,928,909.27	37.82%	36.03%	
Total Curr Revenue	105,927,244.39	36,927,614.83	34.86%	32.80%	
31st Circuit Court					
Personnel	7,717,899.23	3,890,186.80	50.40%	53.19%	
Operations	3,566,688.60	1,423,340.38	39.91%	49.37%	
Capital	108,200.00	73,636.51	68.06%	22.52%	
Total Exp	11,392,787.83	5,387,163.69	47.29%	51.21%	
Prosecuting Attorney					
Personnel	7,367,082.90	3,749,589.26	50.90%	52.55%	
Operations	758,616.08	359,819.82	47.43%	52.46%	
Capital	7,687.80	10,025.74	130.41%	19.42%	
Total Exp	8,133,386.78	4,119,434.82	50.65%	52.18%	
Sheriff					
Personnel	41,468,281.43	21,728,260.13	52.40%	53.49%	
Operations	569,794.42	469,361.81	82.37%	60.45%	
Capital	0.00	44,119.14	0.00%	99.76%	
Total Exp	42,038,075.85	22,241,741.08	52.91%	53.62%	
Auditor					
Personnel	556,742.89	302,757.34	54.38%	54.60%	
Operations	7,255.00	7,230.98	99.67%	31.37%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	563,997.89	309,988.32	54.96%	53.77%	
Collector					
Personnel	675,954.49	311,549.31	46.09%	53.70%	
Operations	383,174.00	136,705.90	35.68%	22.60%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	1,059,128.49	448,255.21	42.32%	44.46%	
County Clerk					
Personnel	1,042,126.79	547,111.96	52.50%	53.48%	
Operations	746,577.11	97,129.86	13.01%	51.29%	
Capital	0.00	0.00	0.00%	100.00%	
Total Exp	1,788,703.90	644,241.82	36.02%	52.79%	
Public Admin					
Personnel	839,498.49	462,246.08	55.06%	56.39%	
Operations	23,200.00	11,546.71	49.77%	18.67%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	862,698.49	473,792.79	54.92%	54.80%	

2026 Adjusted Budget - Weekly Monitoring

7/13/2026

	2026 Adjusted Appropriated	Week 28 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
Recorder					
Personnel	635,345.23	332,827.49	52.39%	53.55%	
Operations	0.00	0.00	0.00%	0.00%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	635,345.23	332,827.49	52.39%	53.55%	
Treasurer					
Personnel	337,058.22	176,676.02	52.42%	53.92%	
Operations	3,400.00	1,348.88	39.67%	23.23%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	340,458.22	178,024.90	52.29%	53.10%	
Commission					
Personnel	13,121,974.86	6,395,401.66	48.74%	57.68%	
Operations	9,654,799.47	6,163,642.15	63.84%	58.76%	
Capital	4,542,630.90	2,420,332.40	53.28%	121.46%	
Total Exp	27,319,405.23	14,979,376.21	54.83%	61.16%	
ALL OFFICES					
Personnel	73,761,964.53	37,896,606.05	51.38%	54.18%	
Operations	15,713,504.68	8,670,126.49	55.18%	55.96%	
Capital	4,658,518.70	2,548,113.79	54.70%	101.48%	
Total Exp	94,133,987.91	49,114,846.33	52.18%	55.44%	
201 - Road & Bridge					
Taxes	29,670,000.00	9,014,984.09	30.38%	28.56%	
Intergov	9,758,369.64	5,054,900.16	51.80%	29.32%	
Other	2,746,506.00	1,461,908.84	53.23%	45.91%	
Total Curr Revenue	42,174,875.64	15,531,793.09	36.83%	29.95%	
Commission					
Personnel	11,426,605.12	5,091,955.40	44.56%	54.38%	
Operations	16,895,412.63	8,125,820.63	48.09%	48.50%	
Capital	14,392,458.80	5,665,515.74	39.36%	32.41%	
Total Exp	42,714,476.55	18,883,291.77	44.21%	44.14%	
202 - Assessment					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	2,434,877.00	121,924.04	5.01%	3.09%	
Other	728,890.00	161,053.00	22.10%	11.77%	
Total Curr Revenue	3,163,767.00	282,977.04	8.94%	5.02%	
Assessor					
Personnel	2,628,293.41	1,377,350.45	52.40%	53.97%	
Operations	887,618.50	431,041.68	48.56%	42.58%	
Capital	140,000.00	83,655.55	59.75%	15.66%	
Total Exp	3,655,911.91	1,892,047.68	51.75%	50.87%	

2026 Adjusted Budget - Weekly Monitoring

7/13/2026

Week

2026
Adjusted
Appropriated

28
Actual &
Unposted

% of
Appropriated

Same Week
2024 % of
Ending Actual

Notes

203 - Real Property Improvement

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	0.00	0.00	0.00%	0.00%
Total Curr Revenue	0.00	0.00	0.00%	0.00%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	0.00	0.00	0.00%	0.00%
Capital	12,428,248.00	8,214,527.55	66.10%	64.99%
Total Exp	12,428,248.00	8,214,527.55	66.10%	64.99%

204 - E-911

Taxes	9,320,000.00	3,984,609.45	42.75%	40.63%
Intergov	0.00	0.00	0.00%	0.00%
Other	376,500.00	241,668.99	64.19%	41.62%
Total Curr Revenue	9,696,500.00	4,226,278.44	43.59%	40.67%

Commission

Personnel	7,127,940.00	2,774,215.27	38.92%	49.80%
Operations	2,000,359.00	1,077,674.38	53.87%	68.76%
Capital	2,127,455.00	7,329.64	0.34%	49.02%
Total Exp	11,255,754.00	3,859,219.29	34.29%	52.56%

205 - Sewers

Taxes	0.00	0.00	0.00%	57.54%
Intergov	0.00	0.00	0.00%	0.00%
Other	0.00	0.00	0.00%	0.00%
Total Curr Revenue	0.00	0.00	0.00%	57.54%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	7,600.00	0.00	0.00%	64.63%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	7,600.00	0.00	0.00%	30452.74%

206 - Law Enforcement Sales Tax

Taxes	29,100,000.00	12,470,551.63	42.85%	40.82%
Intergov	266,736.66	78,998.75	29.62%	37.16%
Other	99,463.31	71,483.57	71.87%	100.00%
Total Curr Revenue	29,466,199.97	12,621,033.95	42.83%	40.80%

31st Circuit Court

Personnel	1,760,763.51	900,871.02	51.16%	52.58%
Operations	0.00	0.00	0.00%	0.00%
Capital	23,995.00	0.00	0.00%	0.00%
Total Exp	1,784,758.51	900,871.02	50.48%	52.58%

2026 Adjusted Budget - Weekly Monitoring

7/13/2026

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Prosecuting Attorney					
Personnel	1,616,417.56	729,623.89	45.14%	58.60%	
Operations	46,289.20	25,539.91	55.17%	87.73%	
Capital	16,810.00	0.00	0.00%	100.00%	
Total Exp	1,679,516.76	755,163.80	44.96%	59.19%	
Sheriff					
Personnel	11,502,706.02	5,910,019.60	51.38%	54.14%	
Operations	4,004,030.75	2,133,752.10	53.29%	50.99%	
Capital	146,147.72	70,919.95	48.53%	-0.18%	
Total Exp	15,652,884.49	8,114,691.65	51.84%	53.04%	
Commission					
Personnel	392,594.92	80,543.64	20.52%	80.84%	
Operations	13,026,233.28	8,012,321.97	61.51%	58.23%	
Capital	0.00	0.00	0.00%	100.00%	
Total Exp	13,418,828.20	8,092,865.61	60.31%	58.91%	
ALL OFFICES					
Personnel	15,272,482.01	7,621,058.15	49.90%	55.05%	
Operations	17,076,553.23	10,171,613.98	59.56%	56.66%	
Capital	186,952.72	70,919.95	37.93%	31.99%	
Total Exp	32,535,987.96	17,863,592.08	54.90%	55.84%	
207 - Parks					
Taxes	18,640,000.00	7,969,386.31	42.75%	40.63%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	0.00	8,167.50	0.00%	0.00%	
Total Curr Revenue	18,640,000.00	7,977,553.81	42.80%	40.63%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	18,181,713.15	11,070,320.57	60.89%	58.28%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	18,181,713.15	11,070,320.57	60.89%	58.28%	
208 - Senior Board					
Taxes	3,795,500.00	91,797.12	2.42%	3.81%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	114,800.00	129,120.80	112.47%	90.61%	
Total Curr Revenue	3,910,300.00	220,917.92	5.65%	7.54%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	3,910,300.00	1,997,214.76	51.08%	59.35%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	3,910,300.00	1,997,214.76	51.08%	59.35%	

2026 Adjusted Budget - Weekly Monitoring

7/13/2026

	2026	Week			
	Adjusted	28	% of	Same Week	
	Appropriated	Actual & Unposted	Appropriated	2024 % of Ending Actual	Notes

223 - 31st Circuit Surcharge

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	65,810.00	36,224.15	55.04%	47.32%
Total Curr Revenue	65,810.00	36,224.15	55.04%	47.32%

226 - Federal Stimulus

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	0.00	103,917.02	0.00%	61.76%
Total Curr Revenue	0.00	103,917.02	0.00%	61.76%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	11,145,248.00	4,569,905.76	41.00%	46.04%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	11,145,248.00	4,569,905.76	41.00%	46.04%

229 - Opioid

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	360,000.00	45,358.06	12.60%	0.00%
Total Curr Revenue	360,000.00	45,358.06	12.60%	0.00%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	10,000.00	8,343.86	83.44%	0.00%
Capital	250,000.00	0.00	0.00%	0.00%
Total Exp	260,000.00	8,343.86	3.21%	0.00%

232 - Local Emergency Planning Committee

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	79,831.00	6,681.11	8.37%	193.74%
Total Curr Revenue	79,831.00	6,681.11	8.37%	193.74%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	23,500.00	13,369.40	56.89%	71.53%
Capital	54,256.00	47,440.60	87.44%	0.00%
Total Exp	77,756.00	60,810.00	78.21%	605.77%

2026 Adjusted Budget - Weekly Monitoring

7/13/2026

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236 - PA Training

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	14,400.00	8,986.18	62.40%	56.61%
Total Curr Revenue	14,400.00	8,986.18	62.40%	56.61%

Prosecuting Attorney

Personnel	0.00	0.00	0.00%	0.00%
Operations	14,000.00	4,525.00	32.32%	68.50%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	14,000.00	4,525.00	32.32%	68.50%

238 - Courthouse Administration

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	100.00	45.00	45.00%	45.14%
Total Curr Revenue	100.00	45.00	45.00%	45.14%

Recorder

Personnel	0.00	0.00	0.00%	0.00%
Operations	1,950.00	0.00	0.00%	0.00%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	1,950.00	0.00	0.00%	0.00%

239 - Shelter for Victims

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	46,899.00	28,577.82	60.93%	50.78%
Total Curr Revenue	46,899.00	28,577.82	60.93%	50.78%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	50,000.00	50,000.00	100.00%	100.00%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	50,000.00	50,000.00	100.00%	100.00%

242 - Sheriff Grants

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	593,780.60	116,864.89	19.68%	34.63%
Total Curr Revenue	593,780.60	116,864.89	19.68%	34.63%

Sheriff

Personnel	198,780.60	81,270.29	40.88%	51.08%
Operations	10,000.00	9,260.09	92.60%	92.12%
Capital	385,000.00	47,747.80	12.40%	73.24%
Total Exp	593,780.60	138,278.18	23.29%	70.63%

2026 Adjusted Budget - Weekly Monitoring

7/13/2026

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243 - Sheriff D.A.R.E.					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	500.00	1,662.76	332.55%	51.93%	Donations
Total Curr Revenue	500.00	1,662.76	332.55%	51.93%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	7,000.00	1,178.04	16.83%	0.00%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	7,000.00	1,178.04	16.83%	0.00%	
245 - Sheriff K-9					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	20,207.50	3,193.89	15.81%	0.99%	
Total Curr Revenue	20,207.50	3,193.89	15.81%	0.99%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	20,000.00	5,087.64	25.44%	1.46%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	20,000.00	5,087.64	25.44%	1.46%	
246 - Sheriff Training					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	11,330.00	7,524.33	66.41%	55.15%	
Total Curr Revenue	11,330.00	7,524.33	66.41%	55.15%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	10,500.00	5,977.82	56.93%	41.28%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	10,500.00	5,977.82	56.93%	41.28%	
253 - Employee Appreciation					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	0.00	0.00	0.00%	0.00%	
Total Curr Revenue	0.00	0.00	0.00%	0.00%	

2026 Adjusted Budget - Weekly Monitoring

7/13/2026

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254 - School					
Taxes	4,670,000.00	4,816.93	0.10%	22.60%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	815,350.00	537,837.20	65.96%	46.29%	
Total Curr Revenue	5,485,350.00	542,654.13	9.89%	26.27%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	5,485,350.00	5,162,322.75	94.11%	99.95%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	5,485,350.00	5,162,322.75	94.11%	99.95%	
301 - Bonds					
Taxes	135,990.00	121,939.89	89.67%	66.28%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	500,000.00	452,950.51	90.59%	24.73%	
Total Curr Revenue	635,990.00	574,890.40	90.39%	30.29%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	22,327,647.50	14,887,136.25	66.68%	55.00%	NID Bond Payoff
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	22,327,647.50	14,887,136.25	66.68%	55.00%	

2026 Adjusted Budget - Weekly Monitoring

7/13/2026

	2026	Week			
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	Appropriated	Actual & Unposted	Appropriated	2024 % of Ending Actual	Notes

Discretionary Funds - These funds are not ordered by the County Commission and are spent at the discretion of other office holders. They are listed here for informational purposes.

222 - Drug Court

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	305,500.00	149,086.19	48.80%	59.62%
Total Curr Revenue	305,500.00	149,086.19	48.80%	59.62%

31st Circuit Court

Personnel	0.00	0.00	0.00%	0.00%
Operations	1,046,000.00	362,984.41	34.70%	26.16%
Capital	0.00	8,230.00	0.00%	0.00%
Total Exp	1,046,000.00	371,214.41	35.49%	24.51%

224 - Circuit Court Garnishment

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	105,986.00	0.00	0.00%	34.83%
Total Curr Revenue	105,986.00	0.00	0.00%	34.83%

31st Circuit Court

Personnel	0.00	0.00	0.00%	0.00%
Operations	0.00	0.00	0.00%	34.53%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	0.00	0.00	0.00%	34.53%

227 - Inmate Security

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	902,470.00	455,402.35	50.46%	42.98%
Total Curr Revenue	902,470.00	455,402.35	50.46%	42.98%

Sheriff

Personnel	209,963.36	91,117.44	43.40%	47.06%
Operations	132,086.73	34,495.56	26.12%	35.97%
Capital	565,000.00	211,622.62	37.46%	64.29%
Total Exp	907,050.09	337,235.62	37.18%	54.25%

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7/13/2026

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228 - Juvenile Incentive

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	0.00	1,404.00	0.00%	50.51%
Total Curr Revenue	0.00	1,404.00	0.00%	50.51%

31st Circuit Court

Personnel	0.00	0.00	0.00%	0.00%
Operations	0.00	2,000.00	0.00%	0.00%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	0.00	2,000.00	0.00%	0.00%

231 - PA Forfeiture

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	0.00	0.06	0.00%	50.51%
Total Curr Revenue	0.00	0.06	0.00%	50.51%

Prosecuting Attorney

Personnel	0.00	0.00	0.00%	0.00%
Operations	2.00	0.00	0.00%	0.00%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	2.00	0.00	0.00%	0.00%

233 - Collector Tax Maintenance

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	100.00%
Other	521,250.00	410,814.40	78.81%	70.83%
Total Curr Revenue	521,250.00	410,814.40	78.81%	71.17%

Collector

Personnel	476,469.64	189,093.73	39.69%	53.64%
Operations	174,980.00	19,996.40	11.43%	24.74%
Capital	290,000.00	6,150.17	2.12%	39.99%
Total Exp	941,449.64	215,240.30	22.86%	50.10%

234 - PA Administrative Handling

Taxes	0.00	0.00	0.00%	0.00%
Intergov	0.00	0.00	0.00%	0.00%
Other	30,000.00	9,580.53	31.94%	54.41%
Total Curr Revenue	30,000.00	9,580.53	31.94%	54.41%

Prosecuting Attorney

Personnel	0.00	0.00	0.00%	100.00%
Operations	13,600.00	13,421.98	98.69%	49.47%
Capital	1,000.00	17,238.24	1723.82%	100.00%
Total Exp	14,600.00	30,660.22	210.00%	52.69%

2026 Adjusted Budget - Weekly Monitoring

7/13/2026

	2026 Adjusted Appropriated	Week 28 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
235 - PA Delinquent Tax					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	13,500.00	9,946.03	73.67%	68.57%	
Total Curr Revenue	13,500.00	9,946.03	73.67%	68.57%	
Prosecuting Attorney					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	10,000.00	-601.24	-6.01%	88.73%	
Capital	1,000.00	3,219.34	321.93%	100.00%	
Total Exp	11,000.00	2,618.10	23.80%	92.26%	
237 - Recorder's User					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	181,240.00	166,608.72	91.93%	84.30%	
Total Curr Revenue	181,240.00	166,608.72	91.93%	84.30%	
Recorder					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	75,100.00	11,010.99	14.66%	53.50%	
Capital	510,000.00	279,003.11	54.71%	100.00%	
Total Exp	585,100.00	290,014.10	49.57%	90.89%	
241 - Sheriff Fee					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	0.00	2,271.58	0.00%	19.55%	
Total Curr Revenue	0.00	2,271.58	0.00%	19.55%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	44,939.72	42,424.93	94.40%	59.46%	
Capital	30,000.00	63,158.07	210.53%	100.00%	
Total Exp	74,939.72	105,583.00	140.89%	71.49%	
244 - Sheriff Forfeiture					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	97,000.00	4,699.73	4.85%	21.90%	
Total Curr Revenue	97,000.00	4,699.73	4.85%	21.90%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	33,000.00	1,763.80	5.34%	58.52%	
Capital	64,000.00	0.00	0.00%	58.36%	
Total Exp	97,000.00	1,763.80	1.82%	58.47%	

2026 Adjusted Budget - Weekly Monitoring

7/13/2026

	2026 Adjusted Appropriated	Week 28 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
247 - Sheriff POST					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	4,500.00	0.00	0.00%	0.00%	
Total Curr Revenue	4,500.00	0.00	0.00%	0.00%	
Sheriff					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	4,500.00	0.00	0.00%	0.00%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	4,500.00	0.00	0.00%	0.00%	
248 - Sheriff Revolving					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	93,780.00	59,250.44	63.18%	52.80%	
Total Curr Revenue	93,780.00	59,250.44	63.18%	52.80%	
Sheriff					
Personnel	56,463.82	30,081.17	53.28%	53.83%	
Operations	31,477.97	6,584.49	20.92%	50.04%	
Capital	5,400.00	1,592.59	29.49%	0.00%	
Total Exp	93,341.79	38,258.25	40.99%	53.23%	
249 - Special Election					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	1,319,065.30	570,994.05	43.29%	58.71%	
Total Curr Revenue	1,319,065.30	570,994.05	43.29%	58.71%	
County Clerk					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	1,319,065.30	268,580.50	20.36%	30.98%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	1,319,065.30	268,580.50	20.36%	30.98%	
251 - Election Services					
Taxes	0.00	0.00	0.00%	0.00%	
Intergov	41,494.71	0.00	0.00%	0.00%	
Other	315,430.00	47,926.88	15.19%	45.49%	
Total Curr Revenue	356,924.71	47,926.88	13.43%	37.54%	
County Clerk					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	185,886.00	110,496.29	59.44%	65.23%	
Capital	62,750.00	1,103.52	1.76%	18.72%	
Total Exp	248,636.00	111,599.81	44.88%	55.10%	

2026 Adjusted Budget - Weekly Monitoring

7/13/2026

	2026	Week			
	Adjusted	28	% of	Same Week	
	Appropriated	Actual &	Appropriated	2024 % of	Notes
		Unposted		Ending Actual	

252 - PA Contingency

Taxes	0.00	0.00	0.00%	0.00%	
Intergov	0.00	0.00	0.00%	0.00%	
Other	0.00	0.00	0.00%	0.00%	
Total Curr Revenue	0.00	0.00	0.00%	0.00%	

Prosecuting Attorney

Personnel	0.00	0.00	0.00%	0.00%	
Operations	20,000.00	14,809.73	74.05%	32.09%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	20,000.00	14,809.73	74.05%	32.09%	

2026 Adjusted Budget - Weekly Monitoring

7/13/2026

Week

2026
Adjusted
Appropriated

28
Actual &
Unposted

% of
Appropriated

Same Week
2024 % of
Ending Actual

Notes

101 - General Revenue

Commission Departments

Commission					
Personnel	423,140.32	226,045.73	53.42%	53.87%	
Operations	105,200.00	57,384.05	54.55%	31.51%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	528,340.32	283,429.78	53.65%	51.08%	
County Administrator					
Personnel	365,097.97	194,855.18	53.37%	53.35%	
Operations	3,775.00	2,526.74	66.93%	25.89%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	368,872.97	197,381.92	53.51%	53.19%	
Budget					
Personnel	271,356.55	144,676.94	53.32%	53.78%	
Operations	800.00	210.46	26.31%	74.77%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	272,156.55	144,887.40	53.24%	53.85%	
Building Ops					
Personnel	2,264,544.23	1,207,261.29	53.31%	54.54%	
Operations	1,072,442.93	830,758.22	77.46%	55.94%	
Capital	33,229.94	27,040.52	81.37%	100.00%	
Total Exp	3,370,217.10	2,065,060.03	61.27%	55.56%	
General Services					
Personnel	329,142.76	174,527.58	53.02%	56.95%	
Operations	30,449.84	18,114.56	59.49%	38.65%	
Capital	12,000.00	11,034.51	91.95%	0.00%	
Total Exp	371,592.60	203,676.65	54.81%	55.17%	
Human Resources					
Personnel	445,417.05	238,220.75	53.48%	53.89%	
Operations	62,552.00	16,898.03	27.01%	54.99%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	507,969.05	255,118.78	50.22%	53.91%	
Information Systems					
Personnel	3,062,650.33	1,668,353.46	54.47%	54.27%	
Operations	1,175,219.58	759,324.98	64.61%	66.26%	
Capital	2,596,648.71	795,798.31	30.65%	118.94%	
Total Exp	6,834,518.62	3,223,476.75	47.16%	62.83%	
Medical Examiner					
Personnel	754,807.35	415,637.63	55.07%	53.52%	
Operations	220,730.00	106,613.90	48.30%	28.48%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	975,537.35	522,251.53	53.53%	52.32%	
Office of Emergency Management					
Personnel	819,186.60	429,453.60	52.42%	54.02%	
Operations	259,124.99	108,414.35	41.84%	38.47%	
Capital	0.00	0.00	0.00%	77.79%	
Total Exp	1,078,311.59	537,867.95	49.88%	61.68%	

2026 Adjusted Budget - Weekly Monitoring

7/13/2026

	2026	Week			
	Adjusted	28	% of	Same Week	
	Appropriated	Actual & Unposted	Appropriated	2024 % of Ending Actual	Notes
Public Information					
Personnel	93,177.02	49,640.42	53.28%	89.86%	
Operations	6,900.00	524.24	7.60%	26.78%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	100,077.02	50,164.66	50.13%	81.44%	
Pretrial					
Personnel	461,221.89	222,880.52	48.32%	57.60%	
Operations	395,500.00	201,657.14	50.99%	43.39%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	856,721.89	424,537.66	49.55%	50.69%	
Purchasing					
Personnel	331,609.09	178,089.69	53.70%	50.41%	
Operations	35,978.00	23,176.17	64.42%	46.74%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	367,587.09	201,265.86	54.75%	49.98%	
Resource Management					
Personnel	2,397,193.68	1,245,758.87	51.97%	53.86%	
Operations	356,650.00	190,933.70	53.54%	10.33%	
Capital	535,000.00	477,741.02	89.30%	320.74%	
Total Exp	3,288,843.68	1,914,433.59	58.21%	69.90%	
County Operations					
Personnel	1,103,430.02	0.00	0.00%	98.23%	
Operations	5,929,477.13	3,847,105.61	64.88%	62.67%	
Capital	1,365,752.25	1,108,718.04	81.18%	0.00%	
Total Exp	8,398,659.40	4,955,823.65	59.01%	66.89%	