

2026 Adjusted Budget - Weekly Monitoring

7/20/2026

	2026 Adjusted Appropriated	Week 29 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
101 - General Revenue					
Taxes	66,164,500.00	24,540,603.01	37.09%	35.13%	
Intergov	10,869,215.14	2,068,315.55	19.03%	9.58%	
Other	28,893,529.25	10,963,498.88	37.94%	39.13%	
Total Curr Revenue	105,927,244.39	37,572,417.44	35.47%	33.62%	
31st Circuit Court					
Personnel	7,717,899.23	3,890,186.80	50.40%	53.19%	
Operations	3,566,688.60	1,439,323.99	40.35%	52.88%	
Capital	108,200.00	74,636.50	68.98%	27.88%	
Total Exp	11,392,787.83	5,404,147.29	47.43%	52.51%	
Prosecuting Attorney					
Personnel	7,367,082.90	3,749,589.26	50.90%	52.55%	
Operations	758,616.08	391,036.74	51.55%	55.06%	
Capital	7,687.80	10,025.74	130.41%	24.04%	
Total Exp	8,133,386.78	4,150,651.74	51.03%	52.44%	
Sheriff					
Personnel	41,468,281.43	21,735,852.42	52.42%	53.51%	
Operations	569,794.42	501,453.95	88.01%	62.99%	
Capital	0.00	-0.30	0.00%	99.76%	
Total Exp	42,038,075.85	22,237,306.07	52.90%	53.67%	
Auditor					
Personnel	556,742.89	302,757.34	54.38%	54.60%	
Operations	7,255.00	7,230.98	99.67%	42.14%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	563,997.89	309,988.32	54.96%	54.15%	
Collector					
Personnel	675,954.49	311,549.31	46.09%	53.70%	
Operations	383,174.00	136,773.53	35.69%	23.24%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	1,059,128.49	448,322.84	42.33%	44.65%	
County Clerk					
Personnel	1,042,126.79	547,111.96	52.50%	53.48%	
Operations	746,577.11	97,763.46	13.09%	52.58%	
Capital	0.00	0.00	0.00%	100.00%	
Total Exp	1,788,703.90	644,875.42	36.05%	53.28%	
Public Admin					
Personnel	839,498.49	462,246.08	55.06%	56.39%	
Operations	23,200.00	12,634.48	54.46%	31.46%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	862,698.49	474,880.56	55.05%	55.34%	

2026 Adjusted Budget - Weekly Monitoring

7/20/2026

	2026 Adjusted Appropriated	Week 29 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	6,407,947.08	48.83%	57.68%	
Operations	9,654,799.47	6,274,705.57	64.99%	60.61%	
Capital	4,542,630.90	2,464,511.66	54.25%	130.90%	
Total Exp	27,319,405.23	15,147,164.31	55.44%	62.52%	
ALL OFFICES					
Personnel	73,761,964.53	37,916,743.76	51.40%	54.20%	
Operations	15,713,504.68	8,862,271.58	56.40%	58.15%	
Capital	4,658,518.70	2,549,173.60	54.72%	109.78%	
Total Exp	94,133,987.91	49,328,188.94	52.40%	56.07%	
201 - Road & Bridge					
Taxes	29,670,000.00	9,016,191.54	30.39%	28.87%	
Intergov	9,758,369.64	5,116,791.36	52.43%	32.63%	
Other	2,746,506.00	1,371,885.44	49.95%	47.08%	
Total Curr Revenue	42,174,875.64	15,504,868.34	36.76%	31.14%	
Commission					
Personnel	11,426,605.12	5,092,251.37	44.56%	54.37%	
Operations	16,895,412.63	8,321,180.37	49.25%	49.50%	
Capital	14,392,458.80	5,749,105.09	39.95%	34.57%	
Total Exp	42,714,476.55	19,162,536.83	44.86%	45.31%	
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	163,563.00	22.44%	12.26%	
Total Curr Revenue	3,163,767.00	285,487.04	9.02%	5.13%	
Assessor					
Personnel	2,628,293.41	1,377,350.45	52.40%	53.97%	
Operations	887,618.50	432,679.66	48.75%	44.56%	
Capital	140,000.00	83,655.55	59.75%	15.66%	
Total Exp	3,655,911.91	1,893,685.66	51.80%	51.31%	

2026 Adjusted Budget - Weekly Monitoring

7/20/2026

Week

2026
Adjusted
Appropriated

29
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	8,220,898.09	66.15%	66.73%
Total Exp	12,428,248.00	8,220,898.09	66.15%	66.73%

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	243,699.49	64.73%	48.58%
Total Curr Revenue	9,696,500.00	4,228,308.94	43.61%	40.98%

Commission

Personnel	7,127,940.00	2,774,215.27	38.92%	49.80%
Operations	2,000,359.00	1,084,194.83	54.20%	69.99%
Capital	2,127,455.00	7,329.64	0.34%	49.02%
Total Exp	11,255,754.00	3,865,739.74	34.34%	52.74%

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%	39.27%
Other	99,463.31	71,483.57	71.87%	100.00%
Total Curr Revenue	29,466,199.97	12,621,033.95	42.83%	40.81%

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

7/20/2026

	2026 Adjusted Appropriated	Week 29 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
Prosecuting Attorney					
Personnel	1,616,417.56	729,623.89	45.14%	58.60%	
Operations	46,289.20	27,392.76	59.18%	87.73%	
Capital	16,810.00	0.00	0.00%	100.00%	
Total Exp	1,679,516.76	757,016.65	45.07%	59.19%	
Sheriff					
Personnel	11,502,706.02	5,910,309.19	51.38%	54.17%	
Operations	4,004,030.75	2,205,285.20	55.08%	52.70%	
Capital	146,147.72	70,919.95	48.53%	-0.18%	
Total Exp	15,652,884.49	8,186,514.34	52.30%	53.50%	
Commission					
Personnel	392,594.92	80,543.64	20.52%	80.84%	
Operations	13,026,233.28	8,021,626.82	61.58%	58.27%	
Capital	0.00	0.00	0.00%	100.00%	
Total Exp	13,418,828.20	8,102,170.46	60.38%	58.95%	
ALL OFFICES					
Personnel	15,272,482.01	7,621,347.74	49.90%	55.06%	
Operations	17,076,553.23	10,254,304.78	60.05%	57.07%	
Capital	186,952.72	70,919.95	37.93%	31.99%	
Total Exp	32,535,987.96	17,946,572.47	55.16%	56.08%	
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%	58.29%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	18,181,713.15	11,070,320.57	60.89%	58.29%	
208 - Senior Board					
Taxes	3,795,500.00	92,302.65	2.43%	3.82%	
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	221,423.45	5.66%	7.54%	
Commission					
Personnel	0.00	0.00	0.00%	0.00%	
Operations	3,910,300.00	1,997,214.76	51.08%	70.52%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	3,910,300.00	1,997,214.76	51.08%	70.52%	

2026 Adjusted Budget - Weekly Monitoring

7/20/2026

2026 Adjusted Appropriated	Week 29 Actual & Unposted	% of Appropriated	Same Week 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%	62.89%
Total Curr Revenue	0.00	103,917.02	0.00%	62.89%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	11,145,248.00	4,569,905.76	41.00%	46.28%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	11,145,248.00	4,569,905.76	41.00%	46.28%

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	53,962.11	67.60%	193.74%
Total Curr Revenue	79,831.00	53,962.11	67.60%	193.74%

Commission

Personnel	0.00	0.00	0.00%	0.00%
Operations	23,500.00	14,105.73	60.02%	75.27%
Capital	54,256.00	47,440.60	87.44%	0.00%
Total Exp	77,756.00	61,546.33	79.15%	609.51%

2026 Adjusted Budget - Weekly Monitoring

7/20/2026

	2026 Adjusted Appropriated	Week 29 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
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%	48.74%	
Total Curr Revenue	100.00	45.00	45.00%	48.74%	
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%	34.66%	
Total Curr Revenue	593,780.60	116,864.89	19.68%	34.66%	
Sheriff					
Personnel	198,780.60	81,270.29	40.88%	51.08%	
Operations	10,000.00	9,260.09	92.60%	92.13%	
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

7/20/2026

	2026 Adjusted Appropriated	Week 29 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
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	4,069.99	58.14%	0.00%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	7,000.00	4,069.99	58.14%	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%	3.11%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	20,000.00	5,087.64	25.44%	3.11%	
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	7,989.48	76.09%	59.43%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	10,500.00	7,989.48	76.09%	59.43%	
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

7/20/2026

	2026	Week			
	Adjusted	29	% of	Same Week	
	Appropriated	Actual & Unposted	Appropriated	2024 % of Ending Actual	Notes
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

7/20/2026

	2026	Week			
	Adjusted	29	% of	Same Week	
	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	365,003.45	34.90%	26.83%
Capital	0.00	8,230.00	0.00%	0.00%
Total Exp	1,046,000.00	373,233.45	35.68%	25.13%

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%	43.18%
Total Curr Revenue	902,470.00	455,402.35	50.46%	43.18%

Sheriff

Personnel	209,963.36	91,117.44	43.40%	47.06%
Operations	132,086.73	35,332.85	26.75%	42.37%
Capital	565,000.00	211,622.62	37.46%	62.22%
Total Exp	907,050.09	338,072.91	37.27%	54.64%

2026 Adjusted Budget - Weekly Monitoring

7/20/2026

	2026 Adjusted Appropriated	Week 29 Actual & Unposted	% of Appropriated	Same Week 2024 % of Ending Actual	Notes
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	21,536.96	12.31%	40.92%	
Capital	290,000.00	7,776.16	2.68%	38.51%	
Total Exp	941,449.64	218,406.85	23.20%	51.87%	
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	9,625.08	32.08%	55.94%	
Total Curr Revenue	30,000.00	9,625.08	32.08%	55.94%	
Prosecuting Attorney					
Personnel	0.00	0.00	0.00%	100.00%	
Operations	13,600.00	13,750.44	101.11%	57.06%	
Capital	1,000.00	17,238.24	1723.82%	100.00%	
Total Exp	14,600.00	30,988.68	212.25%	59.79%	

2026 Adjusted Budget - Weekly Monitoring

7/20/2026

Week

29

2026
Adjusted
Appropriated

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	13,276.71	98.35%	68.57%
Total Curr Revenue	13,500.00	13,276.71	98.35%	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	216,756.12	119.60%	102.63%
Total Curr Revenue	181,240.00	216,756.12	119.60%	102.63%

Recorder

Personnel	0.00	0.00	0.00%	0.00%
Operations	75,100.00	13,080.18	17.42%	66.89%
Capital	510,000.00	279,731.59	54.85%	100.00%
Total Exp	585,100.00	292,811.77	50.04%	93.52%

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	44,186.28	98.32%	62.27%
Capital	30,000.00	63,158.07	210.53%	100.00%
Total Exp	74,939.72	107,344.35	143.24%	73.47%

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	1,952.75	5.92%	73.04%
Capital	64,000.00	0.00	0.00%	58.36%
Total Exp	97,000.00	1,952.75	2.01%	68.75%

2026 Adjusted Budget - Weekly Monitoring

7/20/2026

Week

29

2026
Adjusted
Appropriated

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	61,620.44	65.71%	54.93%
Total Curr Revenue	93,780.00	61,620.44	65.71%	54.93%

Sheriff

Personnel	56,463.82	30,081.17	53.28%	53.83%
Operations	31,477.97	6,607.49	20.99%	53.40%
Capital	5,400.00	1,592.59	29.49%	0.00%
Total Exp	93,341.79	38,281.25	41.01%	53.76%

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	272,036.66	20.62%	36.14%
Capital	0.00	0.00	0.00%	0.00%
Total Exp	1,319,065.30	272,036.66	20.62%	36.14%

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	112,443.53	60.49%	66.12%
Capital	62,750.00	1,103.52	1.76%	18.72%
Total Exp	248,636.00	113,547.05	45.67%	55.80%

2026 Adjusted Budget - Weekly Monitoring

7/20/2026

	2026	Week			
	Adjusted	29	% 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	16,028.80	80.14%	51.37%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	20,000.00	16,028.80	80.14%	51.37%	

2026 Adjusted Budget - Weekly Monitoring

7/20/2026

Week

2026
Adjusted
Appropriated

29
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%	53.92%	
Operations	105,200.00	60,098.59	57.13%	39.93%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	528,340.32	286,144.32	54.16%	52.18%	
County Administrator					
Personnel	365,097.97	194,855.18	53.37%	53.35%	
Operations	3,775.00	2,526.74	66.93%	34.61%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	368,872.97	197,381.92	53.51%	53.24%	
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	1,207,871.45	53.34%	54.55%	
Operations	1,072,442.93	852,678.78	79.51%	57.44%	
Capital	33,229.94	27,033.42	81.35%	100.00%	
Total Exp	3,370,217.10	2,087,583.65	61.94%	56.62%	
General Services					
Personnel	329,142.76	174,527.58	53.02%	56.95%	
Operations	30,449.84	18,124.12	59.52%	38.68%	
Capital	12,000.00	11,034.51	91.95%	0.00%	
Total Exp	371,592.60	203,686.21	54.81%	55.17%	
Human Resources					
Personnel	445,417.05	238,290.75	53.50%	53.90%	
Operations	62,552.00	18,917.61	30.24%	63.08%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	507,969.05	257,208.36	50.63%	54.04%	
Information Systems					
Personnel	3,062,650.33	1,668,353.46	54.47%	54.27%	
Operations	1,175,219.58	766,877.42	65.25%	72.71%	
Capital	2,596,648.71	795,798.31	30.65%	149.64%	
Total Exp	6,834,518.62	3,231,029.19	47.28%	67.02%	
Medical Examiner					
Personnel	754,807.35	415,877.60	55.10%	53.56%	
Operations	220,730.00	115,125.68	52.16%	28.78%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	975,537.35	531,003.28	54.43%	52.67%	
Office of Emergency Management					
Personnel	819,186.60	429,453.60	52.42%	54.03%	
Operations	259,124.99	112,567.13	43.44%	40.69%	
Capital	0.00	0.00	0.00%	76.19%	
Total Exp	1,078,311.59	542,020.73	50.27%	61.46%	

2026 Adjusted Budget - Weekly Monitoring

7/20/2026

	2026	Week			
	Adjusted	29	% 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	586.33	8.50%	28.18%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	100,077.02	50,226.75	50.19%	81.62%	
Pretrial					
Personnel	461,221.89	222,880.52	48.32%	57.60%	
Operations	395,500.00	233,966.81	59.16%	50.99%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	856,721.89	456,847.33	53.33%	54.39%	
Purchasing					
Personnel	331,609.09	178,089.69	53.70%	50.41%	
Operations	35,978.00	23,508.96	65.34%	52.93%	
Capital	0.00	0.00	0.00%	0.00%	
Total Exp	367,587.09	201,598.65	54.84%	50.71%	
Resource Management					
Personnel	2,397,193.68	1,245,758.87	51.97%	53.86%	
Operations	356,650.00	200,085.84	56.10%	12.07%	
Capital	535,000.00	477,741.02	89.30%	320.74%	
Total Exp	3,288,843.68	1,923,585.73	58.49%	70.09%	
County Operations					
Personnel	1,103,430.02	11,625.29	1.05%	98.23%	
Operations	5,929,477.13	3,869,431.10	65.26%	63.86%	
Capital	1,365,752.25	1,152,904.40	84.42%	0.00%	
Total Exp	8,398,659.40	5,033,960.79	59.94%	67.92%	