

101 - GENERAL FUND

2025-2026 BUDGET

Created: 2025-06-24-08,48,49

HISTORICAL DATA									
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 610		ECONOMIC DEVELOPMENT							
31562	0	0	3303493	NRCS	0	0	0		
31,562	0	0		Total Revenue	0	0	0		
24435	29939	34574	5101102	NATURAL RESOURCE COOR	38764	38764	38764		
182	0	0	5101103	NRCS GRANT COORDINATION	0	0	0		
9108	3738	6000	5101104	TRANSPORTATION COOR	0	0	0		
9875	11106	11725	5102101	GROUP INSURANCE	12025	12025	12025		
73	131	139	5102105	INSURANCE-PAID LEAVE OR	155	155	155		
7748	8160	8400	5102201	RETIREMENT	11025	11025	11025		
2519	2515	2650	5102301	SOCIAL SECURITY	2975	2975	2975		
53,940	55,589	63,488		Total Personnel	64,944	64,944	64,944		
0	0	200	5206110	OFFICE SUPPLIES	200	200	200		
0	0	200		Total Materials & Services	200	200	200		
53,940	55,589	63,688	610	TOTAL EXPENSE	65,144	65,144	65,144		

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FUND SUMMARY

2022-2023	2023-2024	ADOPTED		PROPOSED	APPROVED	ADOPTED
22612822	24743339	22995104	TOTAL REVENUE	22980376	22958258	22958258
8000860	8720577	9733846	TOTAL PERSONNEL	10619510	10619510	10619510
2860513	2804928	4337760	TOTAL MATERIALS & SERV	4318973	4275473	4275473
2501332	769767	5763902	TOTAL CAPITAL	4692745	4704145	4704145
1233038	1273703	1709696	TOTAL TRANSFERS	1749148	1749148	1749148
0	0	649900	TOTAL CONTINGENCY	800000	809982	809982
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	800000	TOTAL UNAPPR END BAL	800000	800000	800000
14595743	13568975	22995104	TOTAL EXPENSES	22980376	22958258	22958258

