

	FY2020-21	FY2021-22	FY2022	FY2022-23	FY2023 %	FY2023-24	FY2024 %	FY2024-25	FY2025 %	FY2025-26	Final FY26	Increase from	Final FY 26	5 YR Expended
EXPENSE SUMMARY	Expended	Expended	% Diff	Expended	Diff	Expended	Diff	Expended	Diff	Final	% Diff	2025	5yr Diff	5 YR Expended
CLK OF DST COURT	\$436,045	\$447,313	2.58%	\$483,577	8.11%	\$463,717	-4.11%	\$468,241	0.98%	\$476,881	1.85%	\$8,640	9.37%	\$2,339,729
DISTRICT COURT JUDGE	\$216,146	\$207,638	-3.94%	\$266,034	28.12%	\$251,056	-5.63%	\$186,483	-25.72%	\$299,350	60.52%	\$112,867	38.49%	\$1,210,561
COUNTY COMMISSIONERS	\$437,984	\$474,454	8.33%	\$417,394	-12.03%	\$577,768	38.42%	\$424,765	-26.48%	\$431,887	1.68%	\$7,122	-1.39%	\$2,326,268
YOUTH SERVICES	\$138,119	\$153,914	11.44%	\$121,274	-21.21%	\$80,378	-33.72%	\$80,181	-0.25%	\$83,780	4.49%	\$3,599	-39.34%	\$519,527
COUNTY CLERK	\$750,187	\$720,315	-3.98%	\$771,477	7.10%	\$855,412	10.88%	\$853,795	-0.19%	\$1,093,776	28.11%	(\$13,116)	45.80%	\$4,294,775
ELECTIONS	\$125,228	\$113,456	-9.40%	\$235,968	107.98%	\$162,507	-31.13%	\$253,097	55.75%	\$0	-100.00%		NM	\$765,028
COUNTY TREASURER	\$635,814	\$668,184	5.09%	\$755,006	12.99%	\$805,375	6.67%	\$805,496	0.02%	\$825,282	2.46%	\$19,786	29.80%	\$3,859,343
COUNTY ASSESSOR	\$848,192	\$902,304	6.38%	\$929,764	3.04%	\$1,034,061	11.22%	\$974,924	-5.72%	\$1,063,711	9.11%	\$88,787	25.41%	\$4,904,764
COUNTY ATTORNEY	\$1,151,434	\$1,095,003	-4.90%	\$1,259,904	15.06%	\$1,536,079	21.92%	\$1,378,335	-10.27%	\$1,612,501	16.99%	\$234,166	40.04%	\$6,881,822
COUNTY ENGINEER	\$503,684	\$450,473	-10.56%	\$512,663	13.81%	\$515,746	0.60%	\$537,478	4.21%	\$535,150	-0.43%	(\$2,328)	6.25%	\$2,551,510
PLANNING & ZONING	\$385,154	\$426,913	10.84%	\$445,579	4.37%	\$430,862	-3.30%	\$409,461	-4.97%	\$437,667	6.89%	\$28,206	13.63%	\$2,150,482
INFORMATION TECHNOLOGY	\$958,674	\$974,888	1.69%	\$935,589	-4.03%	\$1,203,464	28.63%	\$1,393,183	15.76%	\$2,371,698	70.24%	\$978,515	147.39%	\$6,878,822
EVENTS COORDINATOR	\$135,188	\$154,708	14.44%	\$246,386	59.26%	\$285,836	16.01%	\$270,055	-5.52%	\$266,758	-1.22%	(\$3,297)	97.32%	\$1,223,743
BUILDING & GROUNDS	\$1,754,695	\$1,875,012	6.86%	\$2,247,058	19.84%	\$2,153,991	-4.14%	\$2,274,635	5.60%	\$2,414,324	6.14%	\$139,689	37.59%	\$10,965,020
CAPITAL PROJECTS	\$735,676	\$165,496	-77.50%	\$11,969	-92.77%	\$465,421	3788.55%	\$4,040,312	768.10%	\$4,336,204	7.32%	\$295,892	489.42%	\$9,019,402
GENERAL ACCOUNTS	\$1,005,584	\$1,107,948	10.18%	\$1,157,523	4.47%	\$1,096,973	-5.23%	\$1,151,620	4.98%	\$1,391,763	20.85%	\$240,143	38.40%	\$5,905,827
LAND & ENVIRONMENT ISSUES	\$30,426	\$73,263	140.79%	\$260,761	255.92%	\$25,342	-90.28%	\$175,019	590.63%	\$125,203	-28.46%	(\$49,816)	311.50%	\$659,588
COUNTY SHERIFF	\$2,598,895	\$2,664,898	2.54%	\$3,061,644	14.89%	\$3,208,434	4.79%	\$3,669,625	14.37%	\$4,003,637	9.10%	\$334,012	54.05%	\$16,608,238
COUNTY DETENTION	\$2,710,281	\$2,839,580	4.77%	\$3,003,815	5.78%	\$3,234,082	7.67%	\$3,504,532	8.36%	\$3,923,517	11.96%	\$418,985	44.76%	\$16,505,526
COUNTY CORONER	\$130,243	\$135,727	4.21%	\$135,077	-0.48%	\$140,723	4.18%	\$142,468	1.24%	\$211,189	48.24%	\$68,721	62.15%	\$765,184
HOMELAND SECURITY	\$118,606	\$129,382	9.09%	\$107,223	-17.13%	\$115,019	7.27%	\$110,296	-4.11%	\$118,712	7.63%	\$8,416	0.09%	\$580,632
ROAD & BRIDGE	\$4,559,297	\$5,234,229	14.80%	\$6,102,598	16.59%	\$8,373,408	37.21%	\$6,661,045	-20.45%	\$8,367,494	25.62%	\$1,706,449	83.53%	\$34,738,774
HEALTH OFFICER	\$19,683	\$19,708	0.13%	\$19,706	-0.01%	\$20,151	2.26%	\$20,190	0.19%	\$20,200	0.05%	\$10	2.63%	\$99,955
PUBLIC HEALTH	\$520,786	\$499,918	-4.01%	\$510,557	2.13%	\$552,867	8.29%	\$618,956	11.95%	\$685,289	10.72%	\$66,333	31.59%	\$2,867,587
PUBLIC HEALTH-COVID19	\$924,602	\$130,714	-85.86%	\$61,815	-52.71%	\$10,162	-83.56%	\$0	-100.00%	\$0	NM	\$0	-100.00%	\$202,691
UW EXTENSION	\$169,708	\$131,419	-22.56%	\$134,912	2.66%	\$150,043	11.22%	\$169,593	13.03%	\$172,176	1.52%	\$2,583	1.45%	\$758,143
FAIR,LIBRARY,MUSEUM,PARKS/R	\$1,889,448	\$2,166,120	14.64%	\$2,291,672	5.80%	\$2,270,091	-0.94%	\$2,335,118	2.86%	\$2,392,328	2.45%	\$57,210	26.62%	\$11,455,329
	\$23,889,986	\$23,985,396	0.40%	\$26,526,964	10.60%	\$30,018,990	13.16%	\$32,909,101	9.63%	\$37,660,477	14.44%	\$4,751,574	57.64%	\$151,100,928
SOLID WASTE	\$1,309,782	\$3,534,160	169.83%	\$2,318,402	-34.40%	\$3,857,563	66.39%	\$4,709,326	22.08%	\$4,290,976	-8.88%	(\$418,350)	227.61%	\$18,710,427
AMERICAN RECOVERY FUNDS	\$1	\$559,574	NM	\$2,254,069	302.82%	\$5,936,362	163.36%	\$3,607,677	-39.23%	\$3,000,000	-16.84%	(\$607,677)	NM	\$15,357,682
COUNTY ROAD FUND	\$972,954	\$778,796	-19.96%	\$18,400	-97.64%	\$459,694	2398.34%	\$6,520,582	1318.46%	\$300,000	-95.40%	(\$6,220,582)	-69.17%	\$8,077,472
OPIOID FUND	\$1	\$0	NM	\$0	NM	\$67,683	NM	\$0	-100.00%	\$100,000	NM	\$0	NM	\$167,683
CONGRESSIONAL TOUR	\$1	\$2,295	NM	\$22,765	891.94%	\$0	-100.00%	\$0	NM	\$0	NM	\$0	-100.00%	\$25,060
E-911	\$143,833	\$158,331	10.08%	\$154,915	-2.16%	\$373,953	141.39%	\$152,437	-59.24%	\$653,000	328.37%	\$432,200	354.00%	\$1,492,636
	\$2,426,572	\$5,033,156	107.42%	\$4,768,551	-5.26%	\$10,695,255	124.29%	\$14,990,022	40.16%	\$8,343,976	-44.34%	(\$6,814,409)	243.86%	\$43,830,960
TOTAL EXPENSES	\$26,316,558	\$29,018,552	10.27%	\$31,295,515	7.85%	\$40,714,245	30.10%	\$47,899,123	17.65%	\$46,004,453	-3.96%	(\$2,062,835)	74.81%	
TRANSFER TO/FROM RESERVES	(\$1,981,716)	\$443,268		\$0	NM	\$0	NM	\$0	NM	\$0				
	\$21,908,270	\$24,428,664		\$26,526,964		\$30,018,990		\$32,909,101		\$40,640,377				
ANNUAL INFLATION RATE SHIFTE	\$ 1.00	\$ 1.07	7.00%	\$ 1.14	6.50%	\$ 1.18	3.40%	\$ 1.21	2.90%	\$ 1.24	2.40%		24.16%	
PC SPEND OVER INFLATION RATE			3.27%		1.35%		26.70%		14.75%		-6.36%		50.66%	
PROPERTY TAXES - REVENUE	\$ 8,475,254	\$ 7,515,536	-11.32%	\$ 10,495,622	39.65%	\$ 12,906,115	22.97%	\$ 12,002,605	-7.00%	\$ 10,223,173	-14.83%			