

Fund Number	Fund Name	Estimated Fund		2025-2026 Expense		2025-2026 Revenue		Excess (Deficiency) of Revenue/Expense	Projected Fund		
		Balance Fiscal Year 2024-2025		Recommended Budget		Recommended Budget			Balance Fiscal Year 2025-2026		
<i>Discuss, consider and take appropriate action on the approval of the following 2025-2026 Budgets:</i>											
0338	Uncompensated Care Fund (CHP)	\$	4,272,587.16	\$	577,688.37	\$	195,000.00	\$	(382,688.37)	\$	3,889,898.79
0339	Opioid Fund	\$	804,814.39	\$	324,981.00	\$	265,000.00	\$	(59,981.00)	\$	744,833.39
0340	Tobacco Fund	\$	6,189,266.27	\$	633,000.00	\$	655,000.00	\$	22,000.00	\$	6,211,266.27
0350	Law Library Fund	\$	1,928,112.90	\$	150,000.00	\$	418,000.00	\$	268,000.00	\$	2,196,112.90
0364	Pretrial Intervention	\$	43,494.00	\$	295,880.00	\$	295,880.00	\$	-	\$	43,494.00
0370	Alternate Dispute Fund	\$	1,301,583.75	\$	171,484.00	\$	265,000.00	\$	93,516.00	\$	1,395,099.75
0376	Surplus Elections Contracts Fund	\$	376,596.37	\$	284,468.00	\$	14,000.00	\$	(270,468.00)	\$	106,128.37
0385	County Clerk Records	\$	8,392,873.81	\$	1,729,621.02	\$	1,464,000.00	\$	(265,621.02)	\$	8,127,252.79
0386	District Clerk - Records Mgmt and Preservation Fund	\$	571,675.39	\$	5,050.00	\$	240,000.00	\$	234,950.00	\$	806,625.39
0388	Court Records Preservation Fund	\$	3,763.91	\$	500.00	\$	-	\$	(500.00)	\$	3,263.91
0507	Regional Communication System	\$	1,014,378.08	\$	1,709,441.27	\$	1,709,711.00	\$	269.73	\$	1,014,647.81
0543	Fire Code Enforcement	\$	667,407.29	\$	508,927.00	\$	100,000.00	\$	(408,927.00)	\$	258,480.29
0545	Regional Animal Shelter Fund	\$	211,767.60	\$	4,424,476.03	\$	4,636,733.63	\$	212,257.60	\$	424,025.20
0546	Regional Animal Shelter Donation Fund	\$	1,296,691.32	\$	706,791.79	\$	-	\$	(706,791.79)	\$	589,899.53
0840	Risk Fund	\$	480,415.54	\$	2,399,889.21	\$	2,548,316.13	\$	148,426.92	\$	628,842.46
0882	Fleet Maintenance Fund	\$	292,790.43	\$	5,410,261.71	\$	5,410,261.71	\$	-	\$	292,790.43