

Fund Number	Fund Name	Estimated Fund Balance Fiscal Year 2025-2026	2026-2027 Expense Recommended Budget (from Questica)	2026-2027 Revenue Recommended Budget	Excess (Deficiency) of Revenue/Expense	Projected Fund Balance Fiscal Year 2026-2027
<i>Discuss, consider and take appropriate action on the approval of the following 2026-2027 Budgets:</i>						
0338	Uncompensated Care Fund (CHP)	\$ 4,463,920.18	\$ 648,774.80	\$ 165,000.00	\$ (483,774.80)	\$ 3,980,145.38
0339	Opioid Fund	\$ 587,004.93	\$ 126,000.00	\$ 28,000.00	\$ (98,000.00)	\$ 489,004.93
0340	Tobacco Fund	\$ 6,363,117.51	\$ 635,000.00	\$ 590,000.00	\$ (45,000.00)	\$ 6,318,117.51
0350	Law Library Fund	\$ 2,330,817.70	\$ 150,000.00	\$ 420,000.00	\$ 270,000.00	\$ 2,600,817.70
0370	Alternate Dispute Fund	\$ 1,466,425.01	\$ 171,554.00	\$ 280,000.00	\$ 108,446.00	\$ 1,574,871.01
0376	Surplus Elections Contracts Fund	\$ 279,419.13	\$ 284,468.00	\$ 16,300.00	\$ (268,168.00)	\$ 11,251.13
0384	Records Archive Fund - County Clerk	\$ 3,960,262.93	\$ 1,130,000.65	\$ 1,110,000.00	\$ (20,000.65)	\$ 3,940,262.28
0385	County Clerk Records	\$ 8,563,750.23	\$ 2,174,570.47	\$ 1,489,000.00	\$ (685,570.47)	\$ 7,878,179.76
0386	District Clerk - Records Mgmt and Preservation Fund	\$ 5,571,481.22	\$ 3,700.00	\$ 240,000.00	\$ 236,300.00	\$ 5,807,781.22
0388	Court Records Preservation Fund	\$ 3,397.65	\$ 500.00	\$ -	\$ (500.00)	\$ 2,897.65
0507	Regional Communication System	\$ 1,502,841.26	\$ 1,670,698.65	\$ 1,852,610.00	\$ 181,911.35	\$ 1,684,752.61
0543	Fire Code Enforcement	\$ 323,948.83	\$ 335,670.00	\$ 100,000.00	\$ (235,670.00)	\$ 88,278.83
0545	Regional Animal Shelter Fund	\$ 708,538.24	\$ 5,029,748.90	\$ 5,301,740.99	\$ 271,992.09	\$ 980,530.33
0546	Regional Animal Shelter Donation Fund	\$ 1,283,901.45	\$ 737,940.85	\$ -	\$ (737,940.85)	\$ 545,960.60
0840	Risk Fund	\$ 537,810.19	\$ 2,242,337.62	\$ 2,242,338.00	\$ 0.38	\$ 537,810.57
0882	Fleet Maintenance Fund	\$ 393,384.87	\$ 5,659,658.43	\$ 5,659,658.00	\$ (0.43)	\$ 393,384.44