

FY26 November Budget Amendment - Superfund, Function, Category

	Sum of Amount
001 - General Fund	
Revenue	
33 - Intergovernmental Revenue	
Revenue	344,826
36 - Miscellaneous Revenue	
Revenue	5,000
38 - Other Sources	
Revenue	17,603,816
Expense	
51 - General Government	
10 - Personal Services	284,825
30 - Operating	2,440,747
60 - Capital	1,023,883
80 - Grants & Aids	4,175,293
90 - Other Uses	255,475
52 - Public Safety	
30 - Operating	1,824,515
60 - Capital	3,166,516
90 - Other Uses	500,000
53 - Physical Environment	
30 - Operating	5,136
60 - Capital	1,153,560
80 - Grants & Aids	5,000
54 - Transportation	
30 - Operating	176,075
60 - Capital	905,726
55 - Economic Environment	
30 - Operating	136,045
60 - Capital	193,830
80 - Grants & Aids	178,610
56 - Human Services	
30 - Operating	345,306
60 - Capital	150,000
80 - Grants & Aids	(835,619)
57 - Culture & Recreation	
30 - Operating	432,071
60 - Capital	(145,727)
58 - Other Uses - Transfers	
90 - Other Uses	886,224
70 - Debt Service	48,000
60/70 - Court Operations	
30 - Operating	648,151
009 - MSTU - Law Enforcement	
Revenue	
38 - Other Sources	
Revenue	205,341
Expense	
52 - Public Safety	
30 - Operating	135,000
90 - Other Uses	(135,000)
58 - Other Uses - Transfers	
90 - Other Uses	178,627
59 - Other Non-Operating (Reserves)	

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	Sum of Amount
90 - Other Uses	26,714
010 - Choices	
Expense	
56 - Human Services	
80 - Grants & Aids	90,036
59 - Other Non-Operating (Reserves)	
90 - Other Uses	(90,036)
011 - MSBU - Fire	
Revenue	
38 - Other Sources	
Revenue	879,391
Expense	
52 - Public Safety	
30 - Operating	31,901
60 - Capital	847,490
90 - Other Uses	459,874
59 - Other Non-Operating (Reserves)	
90 - Other Uses	(459,874)
119 - Career Source Region 26	
Revenue	
34 - Charges For Services	
Revenue	40,000
Expense	
55 - Economic Environment	
30 - Operating	40,000
148 - MSBU - Refuse Collection	
Revenue	
38 - Other Sources	
Revenue	168,327
Expense	
53 - Physical Environment	
30 - Operating	168,747
59 - Other Non-Operating (Reserves)	
90 - Other Uses	(420)
149 - Gas Tax	
Revenue	
38 - Other Sources	
Revenue	(3,577,299)
Expense	
54 - Transportation	
30 - Operating	(297,166)
60 - Capital	(3,280,133)
154 - COVID 19 Relief	
Revenue	
33 - Intergovernmental Revenue	
Revenue	13,580
Expense	
56 - Human Services	
10 - Personal Services	369
30 - Operating	13,211
501 - Self Insurance	
Expense	
51 - General Government	

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	Sum of Amount
30 - Operating	376,541
59 - Other Non-Operating (Reserves)	
90 - Other Uses	(376,541)
506 - Vehicle Replacement	
Revenue	
38 - Other Sources	
Revenue	2,388,438
Expense	
51 - General Government	
60 - Capital	2,388,438
507 - Health Insurance	
Expense	
51 - General Government	
30 - Operating	21,000
59 - Other Non-Operating (Reserves)	
90 - Other Uses	(21,000)
811 - Drug and Law Enforcement	
Revenue	
33 - Intergovernmental Revenue	
Revenue	8,250
Expense	
52 - Public Safety	
80 - Grants & Aids	8,250
812 - Environmental	
Revenue	
33 - Intergovernmental Revenue	
Revenue	1,558,143
38 - Other Sources	
Revenue	494,125
Expense	
53 - Physical Environment	
30 - Operating	1,347,367
54 - Transportation	
30 - Operating	382,667
60 - Capital	308,122
57 - Culture & Recreation	
60 - Capital	14,112
814 - Emergency Services	
Revenue	
33 - Intergovernmental Revenue	
Revenue	163,745
38 - Other Sources	
Revenue	375,754
Expense	
52 - Public Safety	
30 - Operating	297,397
60 - Capital	322,757
90 - Other Uses	628,461
58 - Other Uses - Transfers	
90 - Other Uses	375,754
59 - Other Non-Operating (Reserves)	
90 - Other Uses	(1,084,870)
816 - Community Services	

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Revenue	
33 - Intergovernmental Revenue	
Revenue	1,758,602
Expense	
56 - Human Services	
10 - Personal Services	481,447
30 - Operating	1,112,433
60 - Capital	164,722
817 - Tourism	
Revenue	
34 - Charges For Services	
Revenue	760,000
36 - Miscellaneous Revenue	
Revenue	920,000
38 - Other Sources	
Revenue	651,520
Expense	
55 - Economic Environment	
30 - Operating	14,122
80 - Grants & Aids	19,611
57 - Culture & Recreation	
10 - Personal Services	427,157
30 - Operating	1,729,843
60 - Capital	154,909
58 - Other Uses - Transfers	
90 - Other Uses	477,000
59 - Other Non-Operating (Reserves)	
90 - Other Uses	(491,122)
818 - Other Special Revenues	
Revenue	
33 - Intergovernmental Revenue	
Revenue	2,362,500
34 - Charges For Services	
Revenue	36,732
36 - Miscellaneous Revenue	
Revenue	135,002
38 - Other Sources	
Revenue	5,035,248
Expense	
51 - General Government	
60 - Capital	100,000
53 - Physical Environment	
30 - Operating	1,275,505
60 - Capital	3,907,977
54 - Transportation	
30 - Operating	2,250,000
55 - Economic Environment	
80 - Grants & Aids	10,000
57 - Culture & Recreation	
30 - Operating	26,000
820 - Other Capital Projects	
Revenue	
38 - Other Sources	

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	Sum of Amount
Revenue	(9,272,081)
Expense	
51 - General Government	
60 - Capital	2,600,508
52 - Public Safety	
60 - Capital	1,377,072
55 - Economic Environment	
60 - Capital	(93,877)
57 - Culture & Recreation	
60 - Capital	350,910
60/70 - Court Operations	
60 - Capital	(13,506,694)
821 - Solid Waste	
Revenue	
36 - Miscellaneous Revenue	
Revenue	-
38 - Other Sources	
Revenue	3,128,506
Expense	
53 - Physical Environment	
30 - Operating	313,947
60 - Capital	2,814,559
824 - Transportation	
Revenue	
33 - Intergovernmental Revenue	
Revenue	14,149,628
38 - Other Sources	
Revenue	23,219,518
Expense	
54 - Transportation	
60 - Capital	37,369,146
826 - Capital Preservation	
Expense	
60/70 - Court Operations	
30 - Operating	147,200
90 - Other Uses	(147,200)
827 - Infrastructure Sales Surtax 1%	
Revenue	
38 - Other Sources	
Revenue	6,007,409
Expense	
53 - Physical Environment	
60 - Capital	14,000,000
54 - Transportation	
30 - Operating	560,942
60 - Capital	(4,344,227)
80 - Grants & Aids	(333,333)
55 - Economic Environment	
60 - Capital	(6,409,306)
57 - Culture & Recreation	
60 - Capital	2,000,000
80 - Grants & Aids	533,333