

Expense Budget Exception Report

4/30/2026

Account Number	Amended Budget	Y-T-D Balance	Amount Over/Under Budget	% Used
Fund: A General				
Department: 1164 Forfeited Crime Proceeds				
110 - Salaries - Regular	\$403.83	\$461.52	(\$57.69)	114.29%
Department: 1620 Buildings				
120 - Salaries - Overtime	\$14,000.00	\$10,064.19	\$3,935.81	71.89%
Department: 1621 Building #11				
414 - Gas-Natural	\$1,000.00	\$848.41	\$151.59	84.84%
Department: 1624 Health & Human Services Building				
120 - Salaries - Overtime	\$10,000.00	\$5,431.08	\$4,568.92	54.31%
Department: 1625 Charles R. Wood Park				
416 - Oil & Gas-Heating	\$1,300.00	\$1,077.77	\$222.23	82.91%
Department: 1681 Telecommunications				
110 - Salaries - Regular	\$64,358.00	\$48,574.16	\$15,783.84	75.47%
Department: 3020 Sheriff's 911 Center				
120 - Salaries - Overtime	\$60,000.00	\$31,698.93	\$28,301.07	52.83%
Department: 3110 Sheriff's Law Enforcement				
416 - Oil & Gas-Heating	\$2,000.00	\$1,624.96	\$375.04	81.25%
130 - Salaries - Part Time	\$300,263.00	\$163,714.85	\$136,548.15	54.52%
Department: 3150 Sheriff's Correction Division				
445 - Foods	\$379,476.00	\$213,599.20	\$165,876.80	56.29%
Department: 3640 Civil Defense				
416 - Oil & Gas-Heating	\$6,000.00	\$3,000.00	\$3,000.00	50.00%

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Department: 3642 Fire Training Center				
416 - Oil & Gas-Heating	\$600.00	\$450.00	\$150.00	75.00%
Department: 5610 Airport (D.P.W.)				
415 - Electricity	\$36,500.00	\$19,739.99	\$16,760.01	54.08%
Department: 6030 Countryside Adult Home				
416 - Oil & Gas-Heating	\$35,000.00	\$17,924.13	\$17,075.87	51.21%
Department: 7110 Parks & Recreation				
416 - Oil & Gas-Heating	\$9,000.00	\$4,381.33	\$4,618.67	48.68%
Department: 7111 Up Yonda Farm				
416 - Oil & Gas-Heating	\$5,900.00	\$3,642.12	\$2,257.88	61.73%
415 - Electricity	\$7,000.00	\$3,775.43	\$3,224.57	53.93%
Department: 7113 Railroad				
416 - Oil & Gas-Heating	\$2,500.00	\$1,984.03	\$515.97	79.36%
Fund: D County Road				
Department: 5110 Maintenance of Roads				
445 - Foods	\$1,000.00	\$545.09	\$454.91	54.51%
Fund: DM Road Machinery				
Department: 5130 Machinery				
445 - Foods	\$300.00	\$155.74	\$144.26	51.91%
414 - Gas-Natural	\$3,000.00	\$1,510.33	\$1,489.67	50.34%
120 - Salaries - Overtime	\$20,000.00	\$11,886.28	\$8,113.72	59.43%