

FISCAL YEAR 2026 Adopted Budget
Special Revenue Summary by Fund

| | OPERATING REVENUE | COUNTY SUPPORT ² | FUND BALANCE ¹ | TOTAL | AMENDED |
|--|---------------------|-----------------------------|---------------------------|---------------------|---------------------|
| | FY2026 | FY2026 | FY2026 | FY2026 | FY2025 |
| Revenues | | | | | |
| 26 - Fire And Rescue | \$17,806,400 | | \$0 | \$17,806,400 | \$16,798,300 |
| 06 - Transit Grants ^{3,5} | \$5,009,987 | \$7,203,300 | \$677,516 | \$12,890,803 | \$12,649,301 |
| 14 - Housing Assistance | \$11,420,247 | \$207,000 | \$0 | \$11,627,247 | \$11,240,884 |
| 48 - Cable Franchise Fund ⁴ | \$2,751,400 | \$0 | \$89,500 | \$2,840,900 | \$3,441,200 |
| 12 - Public Safety Grants ⁵ | \$1,602,941 | \$1,226,820 | \$0 | \$2,829,761 | \$3,558,050 |
| 05 - Judicial Grants ⁵ | \$1,824,013 | \$128,400 | \$0 | \$1,952,413 | \$3,116,598 |
| 40 - Federal Aging Grants ⁵ | \$1,028,187 | | \$0 | \$1,028,187 | \$1,448,138 |
| 46 - Local Management Board ⁵ | \$968,601 | \$29,000 | \$0 | \$997,601 | \$1,159,690 |
| 43 - State Aging Grants ⁵ | \$913,155 | \$0 | \$0 | \$913,155 | \$1,014,047 |
| 17 - Cannabis Reform Act Fund | \$480,000 | | \$331,000 | \$811,000 | \$0 |
| 15 - Housing Loans | \$404,500 | \$0 | | \$404,500 | \$404,500 |
| 09 - Econ Dvlpmnt Loan Programs | \$0 | \$0 | \$275,000 | \$275,000 | \$275,000 |
| 11 - Opioid Restitution Fund | \$1,619,009 | | | \$1,619,009 | \$1,375,500 |
| 49 - Emergency Mgmt ⁵ | \$123,526 | \$119,826 | \$0 | \$243,352 | \$1,127,714 |
| 21 - Animal Shelter/Control | \$201,200 | | \$0 | \$201,200 | \$161,200 |
| 44 - SM Criminal Justice Academy | \$102,000 | \$93,300 | \$0 | \$195,300 | \$247,450 |
| 03 - Nuisance Abatement | \$150,000 | | | \$150,000 | \$150,000 |
| 39 - Tourism Grants | \$113,740 | | | \$113,740 | \$109,470 |
| 22 - Drug Forfeitures | \$84,500 | | \$0 | \$84,500 | \$204,000 |
| 33 - Law Library | \$42,200 | \$39,200 | \$2,800 | \$84,200 | \$81,200 |
| 23 - Ag Preservation | \$31,200 | | \$0 | \$31,200 | \$31,200 |
| 18 - Sheriff's Special Programs | \$12,900 | | \$0 | \$12,900 | \$12,900 |
| 13 - Comm. Dev. Block Grant ⁵ | \$0 | \$0 | \$0 | \$0 | \$844,850 |
| SUBTOTAL | \$46,689,706 | \$9,046,846 | \$1,375,816 | \$57,112,368 | \$59,451,192 |
| Debt Service Fund ⁶ | \$21,084,700 | | \$0 | \$21,084,700 | \$21,062,200 |
| Proprietary Funds | | | | | |
| 38 - Vending Machine | \$138,800 | | \$0 | \$138,800 | \$138,800 |
| REVENUES TOTAL | \$67,913,206 | \$9,046,846 | \$1,375,816 | \$78,335,868 | \$80,652,192 |

Special Revenues are subject to change for funds with grant awards.

Footnotes:

1. The fund balance appropriation represents plans to utilize surplus funds.
2. Represents General Fund subsidy to help support these program or required County match on grant programs.
3. See Replacement Vehicle/Equipment pages.
4. Details are included in the Cable Fund Presentation.
5. Due to the uncertain nature of grant funding, all other grants are budgeted upon award or carried over as appropriate.
6. Increase in debt service is primarily due to an increase in school construction.