

Board of County Commissioners Agenda Request



Requested Meeting Date: July 22, 2025

Title of Item: 2nd Quarter 2025 Budget Review **Action Requested: Direction Requested** REGULAR AGENDA Approve/Deny Motion Discussion Item CONSENT AGENDA Adopt Resolution (attach draft) Information Only Hold Public Hearing *provide copy of hearing notice that was published **Department:** Submitted by: Kathleen Ryan Auditor **Estimated Time Needed:** Presenter (Name and Title): Kathleen Ryan, Auditor 10 Minutes **Summary of Issue:** Quarterly review of budget - summary. **Alternatives, Options, Effects on Others/Comments: Recommended Action/Motion:** No action needed. **Financial Impact: √** No Yes *Is there a cost associated with this request?* What is the total cost, with tax and shipping? \$ Is this budgeted? Yes No Please Explain:

Percent through the year:

50%

## 4 Contra Services 1		Percent through the year:	50%	2025 Bu	dgeted	2025 /	Actual	2025 Actual -	Buagetea			
Administration General Conference 10 1332-256 12 13 13 12 13 13 13 13	Fund			Revenue	Expenditures	Revenue	Expenditures	Revenue +/(-)	Expense +/(-)	Revenue	Expenditures	Comments
Commissions	General Fund											
Contention Contentio		Administration/General Gov't										
1 1 2 2 2 2 2 2 2 2	1	1										
Company Comp	1	1			\$903,549		\$413,673					
## 1 1 1 1 1 1 1 1 1 1	1		41 Internal Audit							750/	21%	
1	1											L
Section Sect	1		43 Asessor									Twp and City Assessment charges collected in 1st Quarter MCIT Insurance Payment
Section Sect	1											MCTI Insurance Payment
Second Company	1											
Section Sect	1											
1	1	1	53 Human Resources									
### 100 Countroom Name 50 \$22,24 192 \$22,41 193 \$20,00 \$10,00	1	1										
100	1	1	100 Recorder	(\$180,000)	\$462,948	(\$98,338)	\$171,554	\$81,662	(\$291,394)	55%	37%	
Public Safety 10 Court Administration General Gard Substate 12 Court Administration General Gard Substate 13 Court Administration General Gard Substate 14 Court Administration General Gard Substate 15 Court Administration General Gard Substate 16 Court Administration General Gard Substate 16 Court Administration General Gard Substate 17 Court Administration General Gard Substate 18 Court Administration General Gard Substate 19 Court Administration General Gard Substate 19 Court Administration General Gard Substate 10 Court Administration General Gard Substate 10 Court Administration Gard Substate 10 Court Administration Gard Gard Gard Substate 10 Court Administration Gard Gard Gard Gard Gard Gard Gard Gard	1	1	110 Courthouse Maint	\$0				\$0	(\$334,342)			l
The Part of Pa	1	1	111 Buildings		\$840,202							
Paulic Safety 1 1 Court Amenication (Content of Continue) 1 2 Court Amenication (Security 1977) 5.552, 257, 257, 257, 257, 257, 257, 257,	1											
Public Safety 1 Court Administration (88.000) 350,700 (82.471) 871,224 83.388 315,824 4.49, 120% 12	1	1	121 HRA									
1 12 Count Administration (\$16,000) \$1,000 \$1			Administration/General Gov't Subtota	(\$16,117,372)	\$6,807,824	(\$7,312,451)	\$2,767,676	\$8,804,921	(\$4,040,148)	45%	41%	
1 10 10 10 10 10 10 10		Public Safety										
1 122 Comment 1 123 Comment 1 124 Comment 124 Comment 125 125 Comment 125 Comm	1	1	12 Court Administration	(\$6,000)								Legal Services (8/2024 thru 2/2025)-1 Atty Large Invoice
200 Sheff Configuration \$3.90.00 \$3.	1	1		(\$71,807)				\$38,656				
201 Inheric Contrigency (18.3.50) (1	1											
1 200 Board and Waler (\$82.46) \$231.101 \$387.25 \$35.238 \$154.656 \$76.507 \$32.38 \$154.656 \$76.507 \$76	1	1	200 Enforcement		\$3,393,527	(\$195,661)			(\$1,530,556)			
1	1							\$2,643				1
1 204 ATV (\$11.134) \$4.0687 \$0.5 \$10.102 \$11.134 \$19.265 \$0.6 \$0.000 \$2.000 \$0	1			(\$82,445)								Deurell Symanos
1	1											rayıoıı ⊏xpenses
1	1			(\$11,134)								Dare T-shirts
253 Semence to Serve (\$38.000) \$164.500 (\$38.07) \$88,175 (\$17.795) \$477.795 (\$47.795) \$475.000 \$475.000 \$177.500 \$475.00	1											Date 1-stilles
1 25d Crimarced 91 25d Crima	1			(\$38,000)								1
1 255 Crime Victim 157	1	1	254 Enhanced 911						(\$76,569)			
1 227 Abr. Co. Community Corrections (5986, 543) 51,217,722 (5437.750) \$691,678 \$546,864 \$528,0771 44W 57W 75W	1											i
Culturu and Racraation Soot Lawry & Interview Special Specia	1				\$1,217,752		\$691,678	\$548,684	(\$526,074)	44%	57%	Work Comp, Juvenile Detention Cost
Culture and Recreation Fulls Safety Subtorial Size	1			(\$19,276)	\$67,807		\$28,493	(\$426)		102%	42%	
1 Sool Chrary & Historical Society So \$373,316 So \$320,710 \$30 \$314,606 0 W. 61% \$14 Approx \$15 Ap			Public Safety Subtota		\$10,704,894	(\$825,808)	\$5,284,561		(\$5,420,333)			1
Conservation of Natural Resources So \$109 BA2 \$2,000 \$25,000 \$32,000 \$32,000 \$500 \$40 \$500 \$500 \$400 \$500 \$500 \$400 \$500 \$500 \$400 \$500 \$500 \$400 \$500 \$500 \$400 \$500 \$500 \$400 \$500 \$500 \$400 \$500 \$400 \$500 \$400 \$		Culture and Recreation	127									1
Conservation of Natural Resources 1 1 300 [Procedure and Recreation Subtotal Substitution of Natural Resources Substitution of Natural Resour	1	1	500 Library & Historical Society	\$0	\$375,316					0%		1st Half Appropriation Paid
Conservation of Natural Resources 122 Planning and Zoning 1390 150	1			\$0	\$109,842	(\$200)	\$25,968	(\$200)	(\$83,874)	0%	24%	
1 300			Culture and Recreation Subtota	al \$0	\$485,158	(\$200)	\$256,678	(\$200)	(\$228,480)		53%	
1 390 Environmental Health 50 50 50 50 50 50 50 0		Conservation of Natural Resources										
1 396 Environmental Health 50 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1	1	122 Planning and Zoning	(\$399,316)	\$685,278	(\$21,782)	\$324,751	\$377,534	(\$360,527)	5%	47%	1
1 322 Water Wals (\$10,000) \$70,000 \$83,345 \$3227 \$5,555 \$65,731 43% 3% 3% 600 600 Ag Soc, Sold & Water Ag \$50 \$51,730 \$50 \$51,786 \$50 \$553,355 \$0% 100% \$70,000 \$1	1	1	390 Environmental Health	\$0	\$0	\$0	\$0	\$0	\$0			
1 600 Ag Soc, Sol & Water, Ag Sol \$117,310 Sol \$117,360 Sol \$553 0% 100% Yearly Appropriate Conservation of Natural Resources Subtotal (\$389,163) \$1,289,435 \$30 \$582,728 \$355,539 \$35% \$51% \$11% \$10 Promotion, Tran, Airport, \$0 \$133,350 \$0 \$82,273 \$0 \$550,072 \$0 \$45% \$17,161 \$10 \$	1	1	391 Solid Waste	(\$479,847)	\$479,847	(\$265,748)	\$212,055	\$214,099	(\$267,792)	55%	44%	
1 600 Ag Soc, Sol & Water, Ag Sol \$117,310 Sol \$117,360 Sol \$553 0% 100% Yearly Appropriate Conservation of Natural Resources Subtotal (\$389,163) \$1,289,435 \$30 \$582,728 \$355,539 \$35% \$51% \$11% \$10 Promotion, Tran, Airport, \$0 \$133,350 \$0 \$82,273 \$0 \$550,072 \$0 \$45% \$17,161 \$10 \$	1	1	392 Water Wells	(\$10,000)	\$7.000	(\$4.345)	\$227	\$5,655	(\$6,773)	43%	3%	
Conservation of Natural Resources Subtotal (3899:163) \$1,289,455 (3291,875) \$565,4866 \$597,288 (3634,539) 33% 51%	1						\$117,863					Yearly Appropriations Paid, MCIT Insurance Payment
Commit Development Top Promotion, Tran, Airport, S0 \$88,000 \$0 \$82,973 \$0 \$85,027 \$0% 94% Airport Appropriate S0 \$133,590 \$0 \$133,590 \$0 \$147,807 \$0 \$0.00000000000000000000000000000					61 61		N 2					
1 700 Promotion, Tran, Artport, S0 \$88,000 \$0 \$684,34 \$0 \$68,027 \$0 \$49			Conservation of Natural Resources Subtota	al (\$889,163)	\$1,289,435	(\$291,875)	\$654,896	\$597,288	(\$634,539)	33%	51%	
Commic Development Subtotal S0 \$133,590 \$0 \$64,834 \$0 \$686,756 \$0 \$4.9%						10						1
Economic Development Substate So \$221,590 \$0 \$147,807 \$0 \$(\$73,783) \$67% \$0 \$678,783 \$67% \$0 \$699,497 \$610,397,283 \$43% \$47%	1											Airport Appropriations
Central Fund (\$19,429,331) \$19,508,301 \$3,430,334 \$9,111,618 \$10,099,497 \$(510,317,233) \$43% \$47%	1	1	711 Economic Development		\$133,590		\$64,834			0%		
Note					\$221,590			\$40,000,407	(\$73,783)	420/		
S		1	General Fun	(\$19,429,631)	\$19,500,901	(\$8,430,334)	39,111,010	\$10,989,497	(\$10,391,203)	43%	4170	1
3 301 Administration/HR \$0 \$699,402 \$0 \$327,044 \$0 \$327,348 \$0 \$537,348 \$0 \$327,348 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	coad and Brid	ige ol	Olladorianatad	(CC E17 240)	60	(62 424 622)	90	\$2 205 707	90	400/	00/	
3 302 Engineering/Construction	3	3	301 Administration/HP	(\$0,517,540)								
3 303 Highway Maintenance	3											
3 307 Capital Infrastructure (\$5,96,960) \$5,956,960 (\$4,466,225) \$461,622 \$1,490,735 (\$5,495,338) 75% 8% 38% 38 Equipment and Facilities (\$584,700) \$584,700 (\$584,700) \$58,700 (\$584,700) \$50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3								(\$2,199.252)			
3 308 Equipment and Facilities (\$584,700) \$584,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	95											
Section Sect	3	3	308 Equipment and Facilities	(\$584,700)	\$584,700	(\$584,700)	\$338,253	\$0	(\$246,447)	100%		
Road and Bridge Fund \$13,059,000 \$13,059,000 \$68,172,558 \$44,28,864 \$4,886,442 \$68,830,136 \$63% 34%	3	3	310 232 Turnback	\$0	\$0	\$0	\$0	\$0	\$0			
Payroll Contingency (\$58,796) \$0 \$0 \$58,796 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$			Road and Bridge Fun	id (\$13,059,000)	\$13,059,000	(\$8,172,558)	\$4,428,864	\$4,886,442	(\$8,630,136)	63%	34%	1
Section Sect	lealth and Hu	ıman Services										1
Social Services S42,885,840 S2,348,986 S1,805,847 S1,307,056 S880,493 S1,041,930 S2,556 S5% S6% S6	5	5	0 Payroll Contingency	(\$58,796)	\$0	\$0	\$0	\$58,796	\$0	0%	0%	I
Social Services S42,863,40 S2,348,986 S1,807,956 S880,493 S1,307,056 S880,493 S2,236,805	5	5	400 Public Health	(\$1,088,255)	\$1,094,129	(\$528,092)	\$597,843	\$560,163	(\$496,286)	49%	55%	
Social Services	5			(\$2,486,340)	\$2,348,986	(\$1,605,847)			(\$1,041,930)			
Trust 1 0 921 County Development (\$411,607) \$411,607 \$0 \$8,407 \$411,607 \$6403,200 0% 2% 46% 46% 46% 46% 46% 46% 46% 46% 46% 46	5		430 Social Services	(\$4,685,890)								
County Development (\$411,607) \$411,607 \$0 \$8,407 \$411,607 \$411,607 \$0 \$8,407 \$411,607 \$403,200 \$0 \$2 \$465,200 \$0 \$2 \$465,200 \$0 \$2 \$465,200 \$0 \$2 \$465,200 \$1,607			Health and Human Services Fun	id (\$8,319,281)	\$8,319,281	(\$4,527,746)	\$4,544,453	\$3,791,535	(\$3,774,828)	54%	55%	1
10 923 Forfeited Tax Sales (\$1,419,061) \$1,419,061 \$627,178 \$665,949 \$791,883 \$6773,112 \$44% 45%					The state of the s	- Contraction of the Contraction						1
Parks	Trust			the same of the sa		I						
Forest Development 11	10	0	921 County Development	(\$411,607)				\$411,607	(\$403,200)		2%	
11 925 Resource Management (\$460,100) \$612,337 (\$823,091) \$198,042 (\$362,991) \$414,295) 179% \$22% 11 930 County Surveyor (\$439,965) \$439,965 \$0 \$200,440 \$439,965 \$0 \$200,440 \$439,965 \$0 \$200,440 \$439,965 \$0 \$200,440 \$439,965 \$0 \$200,440 \$439,965 \$0 \$200,440 \$439,965 \$0 \$200,440 \$439,965 \$0 \$200,440 \$439,965 \$0 \$200,440 \$439,965 \$0 \$200,440 \$439,965 \$0 \$200,440 \$200 \$100,000 \$1	10	0	921 County Development 923 Forfeited Tax Sales	(\$411,607) (\$1,419,061)	\$1,419,061	(\$627,178)	\$645,949	\$791,883	(\$773,112)	44%	46%	
11 939 County Surveyor (\$439.965) \$439.965 \$0 \$200.440 \$439.965 (\$239.255) 0% 46%	10	0 !	921 County Development 923 Forfeited Tax Sales	(\$411,607) (\$1,419,061)	\$1,419,061	(\$627,178)	\$645,949	\$791,883	(\$773,112)	44%	46%	
Forest Development Fund \$460,100 \$612,337 \$823,091 \$198,042 \$362,991 \$414,295 \$179% \$32%	10	opment	921 County Development 923 Forfeited Tax Sales Trust Fun	(\$411,607) (\$1,419,061) ad (\$1,830,668)	\$1,419,061 \$1,830,668	(\$627,178) (\$627,178)	\$645,949 \$654,356	\$791,883 \$1,203,490	(\$773,112) (\$1,176,312)	44% 34%	46% 36%	
Oundesignated Conservation Center Oundesignated (\$32,500) S0 (\$8.613) S0 \$23,887 \$0 27% O%	10 10 Forest Develo	ppment	921 County Development 923 Forfeited Tax Sales Trust Fun 925 Resource Management	(\$411,607) (\$1,419,061) ad (\$1,830,668) (\$460,100)	\$1,419,061 \$1,830,668 \$612,337	(\$627,178) (\$627,178) (\$823,091)	\$645,949 \$654,356 \$198,042	\$791,883 \$1,203,490 (\$362,991)	(\$773,112) (\$1,176,312) (\$414,295)	44% 34% 179%	46% 36% 32%	
19 0 Undesignated (\$32,500) \$0 (\$8,613) \$0 \$23,887 \$0 27% 0% 19 521 LLCC Administration (\$14,000) \$215,433 (\$36,071) \$183,772 \$104,929 (\$77,061) 26% 64% 19 522 LLCC Education (\$726,000) \$387,062 (\$193,162) \$184,255 \$532,818 (\$202,807) 27% 48% 19 523 LLCC Food (\$4,000) \$177,605 (\$2,738) \$89,453 \$1,262 (\$88,152) 68% 50% 19 524 LLCC Maintenance \$0 \$134,116 (\$29,571) \$75,529 (\$29,571) (\$88,587) 0% 56% 19 525 LLCC Capital Improvement (\$15,000) \$0 (\$2,400) \$640 \$12,600 \$640 16% 0% 19 526 LLCC Capital Improvement (\$318,500) \$914,216 (\$272,575) \$488,249 \$645,925 (\$425,957) 30% 53% 19 524 LLCC Capital Improvement (\$18,000) \$914,216 (\$272,575) \$488,249 \$645,925 (\$425,957) 30% 53% 19 526 LLCC Capital Improvement (\$18,000) \$914,216 (\$272,575) \$488,249 \$645,925 (\$425,957) 30% 53% 19 527 LLCC Capital Improvement (\$18,000) \$914,216 (\$272,575) \$488,249 \$645,925 (\$425,957) 30% 53% 19 528 LLCC Capital Improvement (\$18,000) \$914,216 (\$272,575) \$488,249 \$645,925 (\$425,957) 30% 53% 19 529 LLCC Capital Improvement (\$18,000) \$914,216 (\$272,575) \$488,249 \$645,925 (\$425,957) 30% 53% 19 529 LLCC Capital Improvement (\$18,000) \$914,216 (\$272,575) \$488,249 \$645,925 (\$425,957) 30% 53% 19 529 LLCC Capital Improvement (\$18,000) \$914,216 (\$272,575) \$488,249 \$645,925 (\$425,957) 30% 53% 19 529 LLCC Capital Improvement (\$18,000) \$914,216 (\$272,575) \$488,249 \$645,925 (\$425,957) 30% 53% 19 529 LLCC Capital Improvement (\$18,000) \$914,216 (\$272,575) \$488,249 \$645,925 (\$425,957) 30% 53% 19 529 LLCC Capital Improvement (\$18,000) \$914,216 (\$272,575) \$488,249 \$645,925 (\$425,957) 30% 53% 19 529 LLCC Capital Improvement (\$18,000) \$914,216 (\$272,575) \$488,249 \$645,925 (\$425,957) 30% 53% 19 529 LLCC Capital Improvement (\$18,000) \$914,216 (\$272,575) \$918,225 (\$425,957) 30% 53% 19 529 LLCC Capital Improvement (\$18,000) \$914,216 (\$272,575) \$918,225 (\$18,100) \$914,216 (\$18,000) \$914,216 (\$18,000) \$914,216 (\$18,000) \$914,216 (\$18,000) \$914,216 (\$18,000) \$914,216 (\$18,000) \$914,216 (\$18,000) \$914,216 (\$18,000) \$914,216 (\$18,00	10 10 Forest Develop	ppment	221 County Development 223 Forfeited Tax Sales Trust Fun 225 Resource Management 339 County Surveyor	(\$411,607) (\$1,419,061) (\$1,830,668) (\$460,100) (\$439,965)	\$1,419,061 \$1,830,668 \$612,337 \$439,965	(\$627,178) (\$627,178) (\$823,091) \$0	\$645,949 \$654,356 \$198,042 \$200,440	\$791,883 \$1,203,490 (\$362,991) \$439,965	(\$773,112) (\$1,176,312) (\$414,295) (\$239,525)	44% 34% 179% 0%	46% 36% 32% 46%	
19	10 10 Forest Develo 11	0 pment 1	221 County Development 223 Forfeited Tax Sales Trust Fun 225 Resource Management 339 County Surveyor	(\$411,607) (\$1,419,061) (\$1,830,668) (\$460,100) (\$439,965)	\$1,419,061 \$1,830,668 \$612,337 \$439,965	(\$627,178) (\$627,178) (\$823,091) \$0	\$645,949 \$654,356 \$198,042 \$200,440	\$791,883 \$1,203,490 (\$362,991) \$439,965	(\$773,112) (\$1,176,312) (\$414,295) (\$239,525)	44% 34% 179% 0%	46% 36% 32% 46%	
19 522 LLCC Education (\$726,000) \$387,062 (\$193,182) \$184,255 \$532,818 (\$202,807) 27% 48% 619 523 LLCC Food (\$4,000) \$177,605 (\$2,738) \$89,453 \$1,262 (\$88,152) 688,507 (\$9,807) 19 524 LLCC Maintenance \$0 \$134,116 (\$29,571) \$75,529 (\$29,571) (\$55,587) 0% 56% Repair Fire Sy LLCC Capital Improvement (\$15,000) \$0 (\$2,400) \$640 \$12,600 \$640 16% 0% 16% 0% 16% 16% 16% 16% 16% 16% 16% 16% 16% 16	10 10 Forest Develop 11 11 Long Lake Co	pment 1 1	921 County Development 923 Forfeited Tax Sales Trust Fun 925 Resource Management 939 County Surveyor Forest Development Fun	(\$411,607) (\$1,419,061) id (\$1,830,668) (\$460,100) (\$439,965) id (\$460,100)	\$1,419,061 \$1,830,668 \$612,337 \$439,965 \$612,337	(\$627,178) (\$627,178) (\$823,091) \$0 (\$823,091)	\$645,949 \$654,356 \$198,042 \$200,440 \$198,042	\$791,883 \$1,203,490 (\$362,991) \$439,965 (\$362,991)	(\$773,112) (\$1,176,312) (\$414,295) (\$239,525) (\$414,295)	44% 34% 179% 0% 179%	36% 32% 46% 32%	
19 523 LLCC Food (\$4.000) \$177,605 (\$2.738) \$89,453 \$1,262 (\$88,152) 68% 50% 19 524 LLCC Maintenance \$0 \$134,116 (\$29,571) \$75,529 (\$29,571) (\$58,587) 0% 56% 19 525 LLCC Capital improvement (\$15,000) \$0 (\$2.400) \$640 \$12,600 \$640 15% 0% 10% 10% 10% 10% 10% 10% 10% 10% 10%	10 10 Forest Develop 11 11 Long Lake Co	pment 1 1 1	321 County Development 323 Forfelled Tax Sales Trust Fun 325 Resource Management 329 County Surveyor Forest Development Fun 0 Undesignated	(\$411,607) (\$1,419,061) id (\$1,830,668) (\$460,100) (\$439,965) id (\$460,100) (\$32,500)	\$1,419,061 \$1,830,668 \$612,337 \$439,965 \$612,337	(\$627,178) (\$627,178) (\$823,091) \$0 (\$823,091) (\$8,613)	\$645,949 \$654,356 \$198,042 \$200,440 \$198,042	\$791,883 \$1,203,490 (\$362,991) \$439,965 (\$362,991) \$23,887	(\$773,112) (\$1,176,312) (\$414,295) (\$239,525) (\$414,295)	44% 34% 179% 0% 179% 27%	46% 36% 32% 46% 32%	
19 524 LLCC Maintenance \$0 \$134,116 (\$29,571) \$75,529 (\$29,571) (\$58,587) 0% 56% Repair Fire Sy 19 525 LLCC Capital Improvement (\$15,000) \$0 (\$2,400) \$640 \$12,600 \$640 16% 0% LLCC Fund (\$918,500) \$914,216 (\$272,575) \$488,249 \$645,925 (\$425,967) 30% 53%	10 10 Forest Develop 11 11 Long Lake Col 19	opment	221 County Development 223 Forfeited Tax Sales Trust Fun 225 Resource Management 239 County Surveyor Forest Development Fun 0 Undesignated 221 LLCC Administration	(\$411,607) (\$1,419,061) (\$1,830,668) (\$460,100) (\$439,965) (\$460,100) (\$32,500) (\$141,000)	\$1,419,061 \$1,830,668 \$612,337 \$439,965 \$612,337 \$0 \$215,433	(\$627,178) (\$627,178) (\$823,091) \$0 (\$823,091) (\$8,613) (\$36,071)	\$645,949 \$654,356 \$198,042 \$200,440 \$198,042 \$0 \$138,372	\$791,883 \$1,203,490 (\$362,991) \$439,965 (\$362,991) \$23,887 \$104,929	(\$773,112) (\$1,176,312) (\$414,295) (\$239,525) (\$414,295) \$0 (\$77,061)	44% 34% 179% 0% 179% 27% 26%	46% 36% 32% 46% 32% 0% 64%	MCIT Insurance Payment
19 525 LLCC Capital Improvement (\$15,000) \$0 (\$2,400) \$640 \$12,600 \$640 16% 0% LLCC Fund (\$918,500) \$914,216 (\$272,575) \$488,249 \$645,925 (\$425,967) 30% 53%	Forest Develop 11 11 11 Long Lake Co 19 19	pment 1 1 1 1 9 onservation Center 9 9 9	221 LCC Edministration 222 LCC Education 223 Resource Management 239 County Surveyor Forest Development Fun 0 Undesignated 221 LLCC Edministration 22 LLCC Education	(\$411,607) (\$1,419,061) (\$1,830,668) (\$460,100) (\$439,965) (\$460,100) (\$32,500) (\$141,000) (\$726,000)	\$1,419,061 \$1,830,668 \$612,337 \$439,965 \$612,337 \$0 \$215,433 \$387,062	(\$627,178) (\$627,178) (\$823,091) \$0 (\$823,091) (\$8,613) (\$36,071) (\$193,182)	\$645,949 \$654,356 \$198,042 \$200,440 \$198,042 \$0 \$138,372 \$184,255	\$791,883 \$1,203,490 (\$362,991) \$439,965 (\$362,991) \$23,887 \$104,929 \$532,818	(\$773.112) (\$1,176,312) (\$414,295) (\$239,525) (\$414,295) \$0 (\$77,061) (\$202,807)	44% 34% 179% 0% 179% 27% 26% 27%	46% 36% 32% 46% 32% 0% 64% 48%	MCIT Insurance Payment
LLCC Fund (\$918,500) \$914,216 (\$272,575) \$488,249 \$645,925 (\$425,967) 30% 53% Parks	Forest Develor 11 11 Long Lake Cor 15 15 15 16 16 17 17	pment 1 1 1 1 1 9 9 9 9 9 9	221 County Development 223 Forfelled Tax Sales Trust Fun 225 Resource Management 239 County Surveyor Forest Development Fun 0 Undesignated 221 LLCC Administration 222 LLCC Education 231 LLCC Food	(\$411,607) (\$1,419,061) (\$1,830,668) (\$460,100) (\$439,965) (\$460,100) (\$32,500) (\$141,000) (\$726,000) (\$4,000)	\$1,419,061 \$1,830,668 \$612,337 \$439,965 \$612,337 \$0 \$215,433 \$387,062 \$177,605	(\$627,178) (\$627,178) (\$823,091) \$0 (\$823,091) (\$8,613) (\$36,071) (\$193,182) (\$2,738)	\$645,949 \$654,356 \$198,042 \$200,440 \$198,042 \$0 \$138,372 \$184,255 \$89,453	\$791,883 \$1,203,490 (\$362,991) \$439,965 (\$362,991) \$23,887 \$104,929 \$532,818 \$1,262	(\$773.112) (\$1,176,312) (\$414,295) (\$239,525) (\$414,295) \$0 (\$77,061) (\$202,807) (\$88,152)	44% 34% 179% 0% 179% 27% 26% 27% 68%	46% 36% 32% 46% 32% 0% 64% 48% 50%	
Parks	10 10 10 11 11 11 12 15 15 15 15	onement	221 County Development 223 Forfeited Tax Sales Trust Fun 225 Resource Management 230 County Surveyor Forest Development Fun 0 Undesignated 221 LLCC Administration 222 LLCC Food 233 LLCC Food 242 LLCC Maintenance	(\$411,607) (\$1,419,061) (\$1,830,668) (\$460,100) (\$439,965) (\$460,100) (\$460,100) (\$141,000) (\$726,000) (\$4,000) (\$4,000)	\$1,419,061 \$1,830,668 \$612,337 \$439,965 \$612,337 \$0 \$215,433 \$387,062 \$177,605 \$134,116	(\$627,178) (\$627,178) (\$823,091) \$0 (\$823,091) (\$8,613) (\$36,071) (\$193,182) (\$2,738) (\$2,738)	\$645,949 \$654,356 \$198,042 \$200,440 \$198,042 \$0 \$138,372 \$184,255 \$89,453 \$75,529	\$791,883 \$1,203,490 (\$362,991) \$439,965 (\$362,991) \$23,887 \$104,929 \$532,818 \$1,262 (\$29,571)	(\$773.112) (\$1,176,312) (\$414,295) (\$239,525) (\$414,295) \$0 (\$77,061) (\$202,807) (\$88,152) (\$58,587)	44% 34% 179% 0% 179% 27% 26% 27% 68% 0%	46% 36% 32% 46% 32% 0% 64% 48% 50% 56%	MCIT Insurance Payment Repair Fire System
	10 10 10 11 11 11 12 15 15 15 15	onement	221 County Development 223 Forfelled Tax Sales Trust Fun 225 Resource Management 239 County Surveyor Forest Development Fun 0 Undesignated 221 LLCC Administration 222 LLCC Education 232 LLCC Food 234 LLCC Maintenance 235 LLCC CSSILCC CSSILCT CS	(\$411,607) (\$1,419,061) (\$1,830,668) (\$460,100) (\$439,965) (\$460,100) (\$141,000) (\$726,000) (\$4,000) (\$5,000) (\$5,000)	\$1,419,061 \$1,830,668 \$612,337 \$439,965 \$612,337 \$0 \$215,433 \$387,062 \$177,605 \$134,116	(\$627,178) (\$627,178) (\$823,091) \$0 (\$823,091) (\$8,613) (\$36,071) (\$193,182) (\$2,738) (\$29,571) (\$2,400)	\$645,949 \$654,356 \$198,042 \$200,440 \$198,042 \$0 \$138,372 \$184,255 \$89,453 \$75,559 \$640	\$791,883 \$1,203,490 (\$362,991) \$439,965 (\$362,991) \$23,887 \$104,929 \$532,818 \$1,262 (\$29,571) \$12,600	(\$773.112) (\$1,176,312) (\$414,295) (\$239,525) (\$414,295) \$0 (\$77,061) (\$202,807) (\$88,152) (\$58,587) \$640	44% 34% 179% 0% 179% 27% 26% 27% 68% 0% 16%	46% 36% 32% 46% 32% 0% 64% 48% 50% 56% 0%	
2.	10 10 Forest Develop 11 11 Long Lake Co 15 19 19 19 15	onement	221 County Development 223 Forfelled Tax Sales Trust Fun 225 Resource Management 239 County Surveyor Forest Development Fun 0 Undesignated 221 LLCC Administration 222 LLCC Education 232 LLCC Food 234 LLCC Maintenance 235 LLCC CSSILCC CSSILCT CS	(\$411,607) (\$1,419,061) (\$1,830,668) (\$460,100) (\$439,965) (\$460,100) (\$141,000) (\$726,000) (\$4,000) (\$5,000) (\$5,000)	\$1,419,061 \$1,830,668 \$612,337 \$439,965 \$612,337 \$0 \$215,433 \$387,062 \$177,605 \$134,116	(\$627,178) (\$627,178) (\$823,091) \$0 (\$823,091) (\$8,613) (\$36,071) (\$193,182) (\$2,738) (\$29,571) (\$2,400)	\$645,949 \$654,356 \$198,042 \$200,440 \$198,042 \$0 \$138,372 \$184,255 \$89,453 \$75,559 \$640	\$791,883 \$1,203,490 (\$362,991) \$439,965 (\$362,991) \$23,887 \$104,929 \$532,818 \$1,262 (\$29,571) \$12,600	(\$773.112) (\$1,176,312) (\$414,295) (\$239,525) (\$414,295) \$0 (\$77,061) (\$202,807) (\$88,152) (\$58,587) \$640	44% 34% 179% 0% 179% 27% 26% 27% 68% 0% 16%	46% 36% 32% 46% 32% 0% 64% 48% 50% 56% 0%	
	Forest Develop	pment 1 Inservation Center 9 9 9 9 9 9 9	221 County Development 223 Forfeited Tax Sales Trust Fun 225 Resource Management 239 County Surveyor Forest Development Fun 0 Undesignated 251 LLCC Administration 252 LLCC Education 353 LLCC Food 554 LLCC Maintenance 255 LLCC Capital Improvement LLCC Fun	(\$411,607) (\$1,419,061) (\$1,330,668) (\$460,100) (\$439,965) (\$460,100) (\$32,500) (\$141,000) (\$726,000) (\$40,000) (\$515,000)	\$1,419,061 \$1,830,668 \$612,337 \$439,965 \$612,337 \$0 \$215,433 \$387,062 \$177,605 \$134,116 \$0 \$914,216	(\$627,178) (\$627,178) (\$823,091) \$0 (\$823,091) (\$8,613) (\$36,071) (\$193,182) (\$2,738) (\$29,571) (\$2,400) (\$272,575)	\$645,949 \$654,356 \$198,042 \$200,440 \$198,042 \$0 \$138,372 \$184,255 \$89,453 \$75,529 \$640 \$488,249	\$791.883 \$1,203,490 (\$362,991) \$439,965 (\$362,991) \$23,887 \$104,929 \$532,818 \$1,262 (\$29,571) \$12,600	(\$773.112) (\$1,176,312) (\$414.295) (\$239.525) (\$414.295) \$0 (\$77,061) (\$202.807) (\$88.152) (\$58.587) \$640 (\$425.967)	44% 34% 179% 0% 179% 27% 26% 27% 68% 0% 16% 30%	46% 36% 32% 46% 32% 0% 64% 48% 50% 56% 0%	

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