

Board of County Commissioners

Administration Office

301 South Main, Suite 215
Lamar, Colorado 81052
(719) 336-8025 FAX: (719) 336-2255

LETTER OF BUDGET TRANSMITTAL

To: Division of Local Government
1313 Sherman Street, Room 521
Denver, Colorado 80203

December 11, 2025

Attached is a copy of the 2021 Budget for Prowers County (LGID#50014) which was adopted on December 8, 2025 and submitted pursuant to Section 29-1-113, C.R.S.

If there are any questions regarding the budget, please contact Paula Gonzales, Prowers County Budget Officer at 719-336-8025 whose address is 301 South Main Street in Lamar, Colorado 81052.

I, Paula Gonzales, Budget Officer hereby certify that the attached is a true and accurate copy of the 2026 Adopted Budget for Prowers County.



TY HARMON
COMMISSIONER, DISTRICT 1

RON COOK
COMMISSIONER, DISTRICT 2

ROGER STAGNER
COMMISSIONER, DISTRICT 3

JANA D. COEN
CLERK TO THE BOARD

ROSE PUGLIESE, ESQ.
COUNTY ATTORNEY

DON WILSON
COUNTY ADMINISTRATOR
719-336-8029

PAULA GONZALES
FINANCE DIRECTOR & BUDGET OFFICER
719-336-8030

BRENDA BROWN
HUMAN RESOURCE & PAYROLL CLERK
719-336-8027

MELISSA RUDDICK
ADMINISTRATIVE ASSISTANT
719-336-8033



Prowers County 2026 Budget



Submitted By: Paula Gonzales, Budget Officer

Preliminary Presented October 14, 2025

Adopted December 8, 2025

Board of County Commissioners

Administration Office

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PROWERS COUNTY 2026 BUDGET

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Budget Message for 2026 Prowers County, Colorado

December 8, 2025

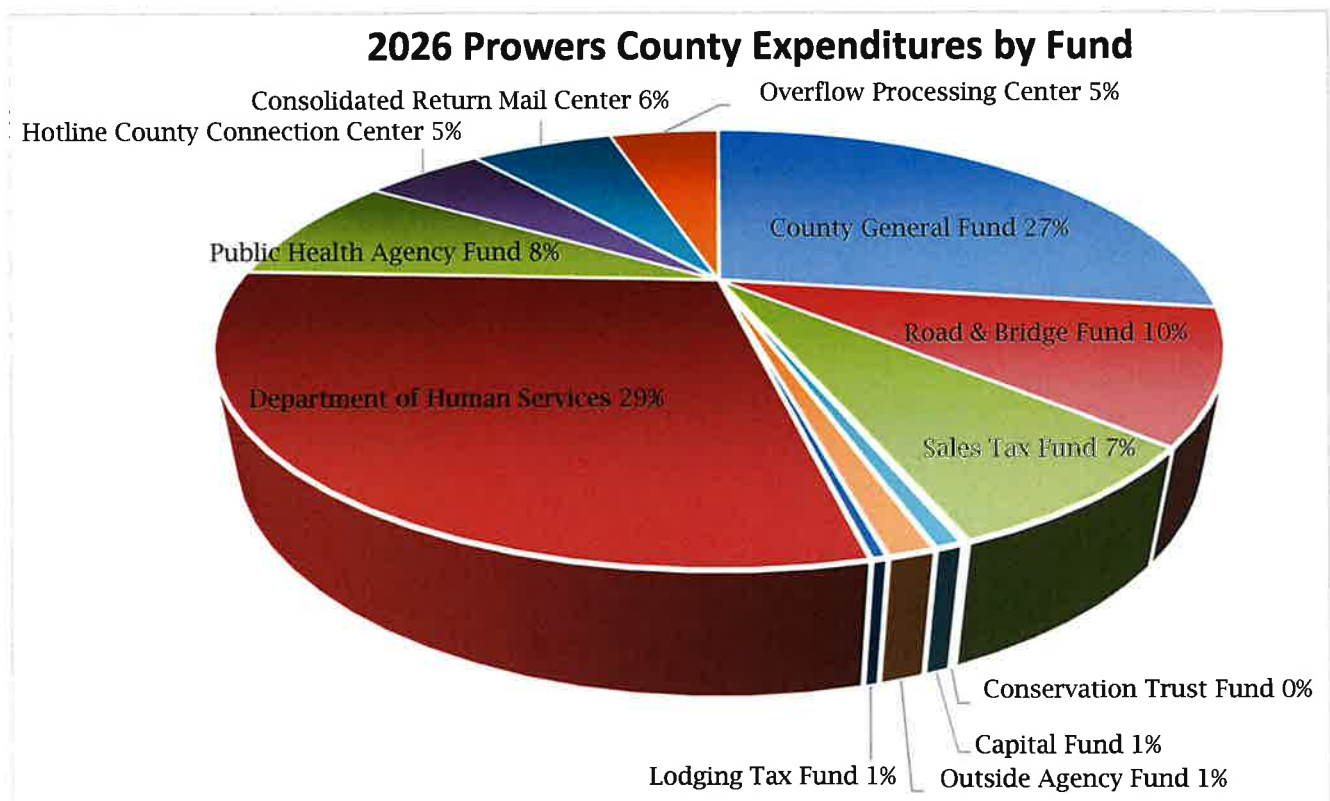
TO: The Citizens of Prowers County, Colorado

In accordance with C.R.S. §29-1-107, the Prowers County Budget for 2026 is hereby presented.

The County Mill Levy of 27.17 mills remains unchanged for 2026. The mill levies distribution for the funds receiving property tax revenues will also remain the same for the 2026 budget. The total taxable Assessed Valuation for the County has increased from \$146,418,802 in 2025 to \$161,138,253 for 2026. The entire County Budget for 2026 is \$42,154,350

We continue to work with the Elected Officials in Prowers County and Department Supervisors to make sound fiscal decisions relative to your tax dollars. We strive to keep expenditures to a minimum while maintaining mandated local government services, many of which are expanding without any supportive funding from the state and federal government levels.

Below is a breakdown of the various funds which comprise the total 2026 Budget:



The General Fund includes all of the Elected Officials' departments, as well as many others and the expenses related to their respective operations. We anticipate that the 2026 General Fund expenditures will be \$11,457,265.

The General Fund supports services like law enforcement, rural fire, emergency management and public transportation, as well as entities such as the E911 Dispatch Center, the Sand and Sage Round-Up Fair and the Holly Gateway Fair.

Economic development will continue to be a top priority and we will budget \$50,000 in 2026 to support Prowers Economic Prosperity (PEP) and its efforts.

Local government provides services, and without our valued County employees, we could not carry out our statutory duties. In addition to continuing to provide 100% of the premium for a high deductible health insurance plan and other insurance benefits for each full-time employee, we will appropriate funds for pay raises in 2026.

Road & Bridge Fund

Our Road & Bridge Department provides many important services for our citizens. We anticipate that Road & Bridge Fund expenditures will be \$4,016,340 in 2026. For 2026, the Sales Tax transfer to this fund will again be suspended and may be reinstated upon future budget needs.

Sales and Use Tax Fund

In 2026 we project that we will receive \$2,900,000 in sales tax revenue. We will continue to use sales tax dollars for capital improvements and tax relief to the General Fund.

Public Library Fund

The Public Library Fund exists due to small amounts of revenue which continue to be received by the Treasurer and must be deposited in this Fund.

Conservation Trust Fund

The Conservation Trust Fund is supported by the distribution of Colorado Lottery dollars. The funds are utilized to maintain the digital TV tower and building located near Carlton. We continue to upgrade the outdated transmitters at the Carlton tower location in 2026. This should increase reliability of service and the ability to continue to keep these stations operational in the future and free to residents.

Capital Fund

We are fortunate to budget for projects and improvements to County properties in 2026 including ongoing roofing projects, improvements to the fairgrounds facilities, other unexpected major repairs and looking forward to possible new projects.

Outside Agency Fund

The Outside Agency Fund is a pass-through fund for certain grants for which the County serves as the applicant agency and fiscal agent.

Lodging Tax Fund

The Lodging Tax Panel is dedicated to promoting our region by allotting dollars for marketing and advertising of various events. The Panel continues to appropriately administer the revenues generated by the Lodging Tax.

Human Services Fund

The Human Services Fund mill levy will be set at 2.50 mills. The Human Services Fund includes various important programs for our citizens. The fund balance is estimated to be \$987,817 at the beginning of 2026 with projected expenditures of \$12,335,819 which includes SNAP. For 2026, the Sales Tax transfer to this fund will again be suspended and may be reinstated upon future budget needs.

Public Health Agency Fund

We anticipate that the Public Health Agency Fund expenditures will total \$3,507,120 in 2026. This Fund includes numerous programs that provide services which are needed for our citizens. The fund balance is estimated to be \$2,785,708 at the beginning of 2026.

Hotline County Connection Fund

H3C maintains 24/7 call coverage for the Statewide Child Welfare Hotline as well as for numerous counties throughout Colorado. The fund balance is estimated to be 808,697 at the beginning of 2025 with projected expenditures of \$2,120,978.

Consolidated Return Mail Center Fund

Prowers CRMC runs a centralized service and call center for Statewide returned mail from correspondence regarding benefits and verification of benefits. The fund balance is estimated to be \$725,000 at the beginning of 2026 with projected expenditures of \$2,585,459.

Overflow Processing Center Fund

Prowers OPC provides a centralized processing center for all Medicaid and CHP+ backlog applications for the State of Colorado. The fund balance is estimated to be \$500,00 at the beginning of 2026 with projected expenditures of \$2,000,293.

Prowers County maintains its accounting records on a modified accrual basis. Included in the 2026 Budget, dispersed throughout the various funds, is a cash reserve equal to at least 3% of the total budget. This meets the Amendment 1 Requirements.

We commend the Elected Officials and County Department Supervisors for diligently managing their budgets and resources while continuing to deliver vital services. It is because of their commitment and sound fiscal management that we are able to confidently present the 2026 Budget complete with increased employee benefits and the tools, equipment, and training which will enhance all of Prowers County. We thank you for the opportunity to serve as your County Commissioners.



Ron Cook, Chairman



Roger Stagner, Vice-Chairman



Ty Harmon, Commissioner

RESOLUTION TO ADOPT BUDGET FOR 2026

Resolution No. 2025 - 19

A Resolution summarizing expenditures and revenues for each fund and adopting a budget for Prowers County, Colorado, for the calendar year beginning on the first day of January, 2026 and ending on the last day of December, 2026.

WHEREAS, the Board of Commissioners of Prowers County has appointed Paula Gonzales, Budget Officer, to prepare and submit a proposed budget to said governing body at the proper time; and

WHEREAS, Paula Gonzales, Budget Officer, has submitted a proposed budget to this governing body on October 14, 2025 for its consideration, and:

WHEREAS, upon due and proper notice, published in accordance with the law, said proposed budget was open for inspection by the public at the Office of the County Clerk, a public hearing was held on December 8, 2025 and interested taxpayers were given the opportunity to file or register any objections to said proposed budget and;

WHEREAS, whatever increases may have been made in the expenditures, like increases were made in the revenues so that the budget remains in balance, as required by law.

NOW, THEREFORE, BE IT RESOLVED BY THE Board of Commissioners of Prowers County, Colorado:

Section 1. That estimated expenditures for each fund are as follows:

General Fund	\$ 11,457,266
Road and Bridge Fund	\$ 4,016,340
Sales and Use Tax Fund	\$ 3,103,975
Public Library Fund	\$ 0
Conservation Trust Fund	\$ 56,000
Capital Fund	\$ 300,000
Outside Agency Fund	\$ 500,000
Lodging Tax Fund	\$ 171,100
Department of Human Services Fund	\$ 12,335,819
Public Health Agency Fund	\$ 3,507,120
Hotline County Connection Center Fund	\$ 2,120,978
Consolidated Return Mail Center Fund	\$ 2,585,459
Overflow Processing Center	<u>\$ 2,000,293</u>
TOTAL OF ALL FUNDS	\$42,154,350

Section 2. That the estimated revenues for each fund are as follows.

General Fund

From sources other than general tax	\$ 6,983,031
From the general property tax levy	<u>\$ 3,510,049</u>
Total General Fund	\$10,493,080

Road and Bridge Fund

From sources other than general tax	\$ 3,291,848
From the general property tax levy	<u>\$ 485,932</u>
Total Road and Bridge Fund	\$ 3,777,780

Sales and Use Tax Fund

From sources other than general tax	\$ 3,045,500
From the general property tax levy	<u>\$ 0</u>
Total Sales and Use Tax Fund	\$ 3,045,500

Public Library Fund

From sources other than general tax	\$ 0
From the general property tax levy	<u>\$ 0</u>
Total Public Library Fund	\$ 0

Conservation Trust Fund

From sources other than general tax	\$ 30,500
From the general property tax levy	<u>\$ 0</u>
Total Conservation Trust Fund	\$ 30,500

Capital Fund

From sources other than general tax	\$ 0
From the general property tax levy	<u>\$ 0</u>
Total Capital Fund	\$ 0

Outside Agency Fund

From sources other than general tax	\$ 500,000
From the general property tax levy	<u>\$ 0</u>
Total Outside Agency Fund	\$ 500,000

Lodging Tax Fund

From sources other than general tax	\$ 140,225
From the general property tax levy	<u>\$ 0</u>
Total Lodging Tax Fund	\$ 140,225

Department of Human Services Fund

From sources other than general tax	\$ 12,007,886
From the general property tax levy	<u>\$ 404,943</u>
Total Human Services Fund	\$ 12,412,829

Public Health Agency Fund

From sources other than general tax	\$ 3,507,335
From the general property tax levy	\$ 0
Total Public Health Agency Fund	\$ 3,507,335

Hotline County Connection Center Fund

From sources other than general tax	\$ 2,266,577
From the general property tax levy	\$ 0
Total Hotline County Conn. Ctr. Fund	\$ 2,266,577

Consolidated Return Mail Center Fund

From sources other than general tax	\$ 2,527,352
From the general property tax levy	\$ 0
Total Consol. Return Mail Ctr. Fund	\$ 2,527,352

Overflow Processing Center Fund

From sources other than general tax	\$ 1,904,674
From the general property tax levy	\$ 0
Total Overflow Processing Ctr. Fund	\$ 1,904,674

Total of All Funds**\$40,605,852**

Section 3. That the budget as submitted, and hereinafter summarized by fund, hereby is approved and adopted as the budget of Prowers County for the year stated above.

Section 4. That the budget hereby approved and adopted shall be signed by the County Board of Commissioners and made a part of the public records of the County,

ADOPTED, this 8th day of December 2025.

ATTEST:


Jana Coen, County Clerk


Ron Cook, Chairman


Roger Stagner, Vice-Chairman


Ty Harmon, Commissioner

RESOLUTION TO APPROPRIATE SUMS OF MONEY

Resolution No. 2025 - 20

A resolution appropriating sums of money to the various funds and spending agencies in the amounts and for the purposes as set forth below for Prowers County, Colorado, for the 2026 budget year.

WHEREAS, the Board of County Commissioners has adopted the annual budget in accordance with the Local Government Budget Law, on December 8, 2025, and:

WHEREAS, the Board of County Commissioners has made provision for revenues in an amount equal to or greater than the total proposed expenditures as set forth in said budget, and:

WHEREAS, it is not only required by law, but also necessary to appropriate the revenues provided in the budget to and for the purposes described below, so as not to impair the operation of the County.

NOW, THEREFORE, LET IT BE RESOLVED by the Board of County Commissioners of Prowers County, Colorado:

That the following sums are hereby appropriated from the revenue of each fund, to each fund, for the purposes stated:

General Fund

Current Operating Expenses	\$11,357,266
Capital Outlay	\$ 100,000
Total General Fund	\$11,457,266

Road and Bridge Fund

Current Operating Expenses	\$ 3,961,340
Apportionment to Cities	\$ 55,000
Capital Outlay	\$ 0
Total Road and Bridge Fund	\$ 4,016,340

Sales and Use Tax Fund

Current Operations & Tax Relief	\$ 3,103,975
Capital Outlay	\$ 0
Total Sales and Use Tax Fund	\$ 3,103,975

Library Fund

Transfer for Library Support	\$ 0
Total Library Fund	\$ 0

Conservation Trust Fund	
General Expenditure	\$ 56,000
Total Conservation Trust Fund	\$ 56,000
 Capital Fund	
General Expenditure	\$ 300,000
Total Capital Fund	\$ 300,000
 Outside Agency Fund	
Current Operating Expenses	\$ 500,000
Total Outside Agency Fund	\$ 500,000
 Lodging Tax Fund	
Tourism Expenditure	\$ 171,100
Total Lodging Tax Fund	\$ 171,100
 Department of Human Services	
Current Operating Expenses	\$12,335,819
Capital Outlay	\$ 0
Total Department of Human Services	\$12,335,819
 Public Health Agency Fund	
Current Operating Expenses	\$ 3,507,120
Capital Outlay	\$ 0
Total Public Health Agency Fund	\$ 3,507,120
 Hotline County Connection Center Fund	
Current Operating Expenses	\$ 2,120,978
Capital Outlay	\$ 0
Total Hotline County Conn. Ctr. Fund	\$ 2,120,978
 Consolidated Return Mail Center Fund	
Current Operating Expenses	\$ 2,585,459
Capital Outlay	\$ 0
Total Consolidated Return Mail Ctr. Fund	\$ 2,585,459
 Overflow Processing Center Fund	
Current Operating Expenses	\$ 2,000,293
Capital Outlay	\$ 0
Total Overflow Processing Ctr. Fund	\$ 2,000,293
 Total of all Funds	\$42,154,350

ADOPTED, this 8th day of December 2025.

ATTEST:



Jana Coen, County Clerk





Ron Cook, Chairman



Roger Stagner, Vice-Chairman



Ty Harmon, Commissioner

RESOLUTION TO SET MILL LEVIES

Resolution No.2025 - 21

A RESOLUTION LEVYING GENERAL PROPERTY TAXES FOR THE YEAR 2026, TO HELP DEFRAY THE COSTS OF GOVERNMENT FOR PROWERS COUNTY, COLORADO, FOR THE 2026 BUDGET YEAR.

WHEREAS, the Prowers County Board of Commissioners has adopted the annual budget in accordance with the Local Government Budget Law, on December 8, 2025, and;

WHEREAS, the amount of money necessary to balance the budget for general operation purposes from property tax revenue is \$161,138,253 and;

WHEREAS, the 2025 valuation for assessment for Prowers County as by the County Assessor is \$161,138,253.

NOW THEREFORE, BE IT RESOLVED BY THE COUNTY BOARD OF COMMISSIONERS OF PROWERS COUNTY, COLORADO:

- Section 1. That for the purpose of meeting all general operating expenses of Prowers County during the 2026 budget year, there is hereby levied a tax of 27.17 mills upon each dollar of the total valuation for assessment of all taxable property within the County for the year 2026;
- Section 2. That the Board of County Commissioners hereby certifies the mill levies for Prowers County as herein above determined and set.

Adopted this 8th day of December 2025.



ATTEST:


Jana Coen, County Clerk


Ron Cook, Chairman


Roger Stagner, Vice-Chairman


Ty Harmon, Commissioner

PROWERS COUNTY 2026 BUDGET

Property Tax Distribution

Per Certification of Valuation By Prowers County Assessor dated August 15, 2025

Funds	2026 Property Tax	2026 Levy	2025 Property Tax	2025 Levy	2024 Property Tax	2024 Levy
General	\$3,440,785	21.35	\$3,491,866	21.67	\$3,175,705	21.67
Road and Bridge	\$476,325	2.96	\$483,415	3.00	\$439,645	3.00
Human Services	\$396,884	2.46	\$402,846	2.50	\$366,371	2.50
Total all Funds	\$4,313,993	26.77	\$4,378,126	27.17	\$3,981,722	27.17
Total Valuation		\$161,138,253		\$146,548,467		\$146,528,046

Year	Assessed Valuation	Total Taxes	Total Levies
2023	\$150,832,943	\$4,098,131	27.17
2022	\$151,270,778	\$4,110,027	27.17
2021	\$145,078,272	\$3,941,777	27.17
2020	\$138,347,274	\$3,758,895	27.17
2019	\$130,897,494	\$3,555,474	27.17
2018	\$130,860,305	\$3,555,474	27.17
2017	\$126,559,805	\$3,433,630	27.17

Prowers County 2026 Budget								
All Funds Recap with Fund Balances								
					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget	Account	Description	Budget
BEGINNING FUND BALANCE				23,158,136	23,847,366			23,847,366
REVENUES								
10,691,375	10,292,345	11,510,260	6,754,617	10,573,632	10,030,429	1	County General Fund	10,493,080
3,742,476	3,697,018	3,899,619	2,059,332	3,858,541	3,731,104	2	Road & Bridge Fund	3,777,780
2,990,261	3,156,773	3,185,156	1,500,706	3,185,156	3,045,500	3	Sales Tax Fund	3,045,500
36,599	32,430	39,045	15,210	39,030	30,500	6	Conservation Trust Fund	30,500
500,000	-	500,000	-	-	-	7	Capital Fund	-
396,390	280,554	448,050	-	415,000	428,050	8	Outside Agency Fund	500,000
217,788	177,611	180,225	93,228	140,225	140,225	9	Lodging Tax Fund	140,225
11,522,556	11,457,508	12,432,802	5,951,706	12,044,947	12,314,144	10	Department of Human Services	12,412,829
3,443,890	3,883,971	3,588,347	1,438,412	3,489,817	3,349,159	11	Public Health Agency Fund	3,507,335
1,712,516	1,801,246	1,898,615	915,932	1,955,769	2,266,577	12	Hotline County Connection Center	2,266,577
2,241,295	2,637,730	2,248,676	780,858	2,148,005	2,527,352	13	Consolidated Return Mail Center	2,527,352
1,458,401	1,807,653	1,904,674	770,285	1,749,664	1,904,674	14	Overflow Processing Center	1,904,674
38,953,548	39,224,840	41,835,469	20,280,287	39,599,786	39,767,714		Revenue Total:	40,605,852
EXPENSES								
10,685,373	9,768,257	11,511,246	5,618,733	10,554,515	11,300,732	1	County General Fund	11,457,265
3,243,033	3,598,091	3,604,179	1,431,694	3,583,823	3,884,910	2	Road & Bridge Fund	4,016,340
2,207,927	2,894,335	3,802,060	1,500,000	2,703,975	2,903,975	3	Sales Tax Fund	3,103,975
18,406	32,090	87,000	25,439	61,000	56,000	6	Conservation Trust Fund	56,000
120,274	390,000	795,000	-	225,000	300,000	7	Capital Fund	300,000
407,942	376,011	448,050	-	415,000	428,050	8	Outside Agency Fund	500,000
117,368	234,284	243,342	117,367	167,778	167,499	9	Lodging Tax Fund	171,100
11,505,930	11,300,496	12,345,821	5,955,892	12,097,876	12,198,135	10	Department of Human Services	12,335,819
2,819,432	3,492,520	3,521,360	1,316,912	3,287,948	3,241,006	11	Public Health Agency Fund	3,507,120
1,694,288	1,704,566	1,877,124	755,355	1,874,364	2,202,755	12	Hotline County Connection Center	2,120,978
2,162,078	2,073,217	2,248,676	937,420	2,167,830	2,547,698	13	Consolidated Return Mail Center	2,585,459
1,416,548	1,581,254	1,904,674	784,482	1,771,447	1,956,239	14	Overflow Processing Center	2,000,293
36,398,598	37,445,121	42,388,531	18,443,293	38,910,556	41,186,999		Expense Total:	42,154,350
2,554,950	1,779,719	(553,062)	1,836,994	689,230	(1,419,285)	Revenue Over/Under Expenditure		(1,548,498)
ENDING FUND BALANCE				23,847,366	22,428,081			22,298,869

Prowers County 2026 Budget

County General Recap



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget	Account	Description	Budget
BEGINNING FUND BALANCE					1,135,405	1,154,523		1,154,523
REVENUES								
2,015	1,637	-	55	55	-	1	Commissioners	-
7,098,255	7,261,609	7,970,369	5,308,147	7,393,654	7,092,650	2	Other Administrative Offices	7,561,119
-	-	-	-	-	-	3	County Attorney	-
7,095	8,985	9,000	6,250	12,500	11,000	4	Public Trustee	11,000
373,235	366,451	698,298	87,875	694,661	809,056	5	Administration	788,804
544,158	395,957	284,136	128,708	137,087	280,850	7	County Clerk	280,850
30,228	38,825	11,000	13,412	37,015	13,500	8	Elections	19,500
259,589	289,187	235,790	199,231	235,800	270,790	9	County Treasurer	270,790
6,264	10,680	5,150	252	5,390	5,150	10	County Assessor	5,650
205,924	200,273	192,372	101,020	201,645	191,821	11	Maintenance & Facilities	222,271
-	-	-	-	-	-	12	District Attorney	-
1,216,957	1,066,655	863,088	417,316	843,778	645,815	13	County Sheriff	626,995
170,777	133,040	154,792	59,113	154,792	133,829	14	IT	151,717
-	3,625	20,000	-	14,000	17,000	15	County Coroner	20,314
35,215	31,523	52,750	33,048	35,625	20,000	16	Office of Emergency Management	35,103
-	-	-	-	-	-	19	CSU Extension	-
1,322	1,008	1,100	354	1,100	1,100	22	Big Timbers Museum	1,100
693,636	436,192	863,715	393,227	668,230	376,868	25	Prowers Area Transit	376,868
38,213	34,768	33,700	5,500	23,300	46,000	32	Rural Fire	46,000
8,493	11,930	115,000	1,110	115,000	115,000	36	Land Use	75,000
10,691,375	10,292,345	11,510,260	6,754,617	10,573,632	10,030,429		Revenue Total:	10,493,080
EXPENSES								
291,127	339,763	363,923	178,205	367,423	382,803	1	Commissioners	382,713
2,534,272	1,434,193	1,880,796	1,130,808	1,557,314	1,396,067	2	Other Administrative Offices	1,430,175
104,000	96,000	96,000	48,000	96,000	96,000	3	County Attorney	96,000
8,052	10,853	14,671	12,380	20,014	18,594	4	Public Trustee	18,294
334,312	444,960	454,676	203,155	443,918	447,171	5	Administration	465,804
495,027	476,215	444,718	239,057	444,657	457,524	7	County Clerk	469,091
110,196	211,042	161,012	49,234	135,558	217,781	8	Elections	223,213
263,808	282,613	324,209	144,016	314,639	326,143	9	County Treasurer	396,832
411,961	387,086	546,151	217,715	495,922	559,682	10	County Assessor	669,070
897,930	913,357	1,031,002	461,327	1,011,785	1,016,558	11	Maintenance & Facilities	1,093,442
287,836	288,945	392,216	196,408	392,216	513,322	12	District Attorney	513,322
3,526,616	3,545,995	3,885,765	1,744,896	3,468,031	3,983,670	13	County Sheriff	3,939,403
272,251	210,801	291,500	161,874	287,000	291,450	14	IT	294,450
100,627	108,103	117,566	60,552	127,597	130,036	15	County Coroner	132,985
54,649	89,454	83,603	26,602	82,436	62,303	16	Office of Emergency Management	64,292
72,510	76,363	78,563	30,161	80,950	101,617	19	CSU Extension	103,572
65,375	60,678	93,001	45,146	90,771	93,659	22	Big Timbers Museum	96,954
569,873	561,863	949,653	536,330	841,147	689,672	25	Prowers Area Transit	704,502
176,005	130,228	121,228	51,683	116,147	310,636	32	Rural Fire	147,505
108,945	99,744	180,991	81,184	180,991	206,046	36	Land Use	215,646
10,685,373	9,768,257	11,511,246	5,618,733	10,554,515	11,300,732		Expense Total:	11,457,265
6,002	524,089	(986)	1,135,885	19,118	(1,270,304)		Surplus (Deficit):	(964,185)
ENDING FUND BALANCE					1,154,523	(115,781)		190,338

Prowers County 2026 Budget

County General - Board of County Commissioners



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
REVENUES								
2,015	1,487	-	55	55	-	001-01-387000	Expense Refund	
-	150	-	-			001-01-399100	Sale of Assets	
2,015	1,637	-	55	55	-		Revenue Total:	-
EXPENSES								
218,342	218,071	246,896	118,417	246,896	246,896	001-01-411100	Salaries	246,896
						001-01-412900	Longevity Expense	
15,773	15,982	18,888	8,868	18,888	18,888	001-01-415100	FICA	18,888
314	314	422	226	438	551	001-01-415400	Vision Insurance Premium	551
27,878	33,578	60,840	32,521	62,941	78,336	001-01-415500	Health Insurance Premium	78,336
10,917	10,904	12,345	6,139	12,345	12,345	001-01-415600	Retirement - County Share	12,345
203	163	199	107	259	259	001-01-415700	Group Life Insurance Premium	259
2,775	2,856	2,800	1,905	3,810	2,700	001-01-420100	Telephone	2,700
961	1,042	1,500	-	1,500	1,500	001-01-420130	Tablet/Wi Fi/Data	1,500
349	566	573	573	573	573	001-01-420300	Vehicle Insurance	594
278	306	111	256	256	256	001-01-420400	Worker Compensation	145
695	2,342	1,500	600	1,500	1,500	001-01-421100	Meeting Expense	1,500
435	2,770	3,500	2,538	3,500	4,000	001-01-421200	Mileage/Mtg Exp - Dist 1 - TH	4,000
2,903	2,451	3,500	839	3,500	4,000	001-01-421350	Mileage/Mtg Exp - Dist 2 - RC	4,000
3,658	4,815	3,500	1,996	3,500	4,000	001-01-421450	Mileage/Mtg Exp - Dist 3 - RS	4,000
422	38,732	1,000	310	1,000	1,000	001-01-421700	Miscellaneous	1,000
359	172	400	567	567	-	001-01-430100	Office Supplies	-
425	347	1,500	49	1,500	1,000	001-01-430900	Vehicle Maintenance	1,000
4,440	4,352	4,450	2,297	4,450	5,000	001-01-430910	Fuel Allowance	5,000
291,127	339,763	363,923	178,205	367,423	382,803		Expense Total:	382,713
(289,112)	(338,126)	(363,923)	(178,150)	(367,368)	(382,803)		Surplus (Deficit):	(382,713)

Prowers County 2026 Budget**General Fund - Other Administrative Offices**

					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
REVENUES								
3,230,284	3,390,692	3,172,895	2,890,380	3,100,000	3,200,000	001-02-331000	Property Taxes	3,510,049
97	(245)	3,090	560	1,500	1,000	001-02-331100	Delinquent Property Taxes	1,000
361,291	332,293	339,900	172,760	335,000	335,000	001-02-331200	Specific Ownership Taxes	335,000
52,025	41,567	53,560	41,811	50,000	45,000	001-02-331300	Sr Homestead Exemption	45,000
3,497	2,853	2,575	779	2,000	2,000	001-02-331400	Cigarette Taxes	2,000
139,845	154,080	133,900	97,605	100,000	100,000	001-02-331500	Tax A	100,000
210	222	206	215	200	200	001-02-331800	PILT Payment on Fed Lands	200
9,069	10,348	8,240	669	8,000	8,000	001-02-331900	Penalties & Interest	8,000
1,700,000	2,500,000	3,300,000	1,500,000	2,700,000	2,900,000	001-02-332600	Sales Tax Relief	3,100,000
1,953	1,865	2,060	-	2,000	2,000	001-02-333200	Mineral Leasing	2,000
5,288	4,583	3,090	-	3,000	3,000	001-02-333300	Severance Tax	3,000
2,913	993	1,030	950	950	950	001-02-342100	Liquor Licenses (15% only)	950
72,195	83,593	56,650	33,196	55,000	55,000	001-02-343900	State Cost Allocation (DHS)	55,000
18,177	15,251	20,600	-	20,000	20,000	001-02-344800	State Wildlife Assistance	20,000
28	6	103	24	24	-	001-02-354800	Vending Machine Rev - CH Coke	-
8,978	-	139,500	69,716	135,000	-	001-02-354910	DOLA - Master Plan Grant	-
-	-	134,782	-	119,000	-	001-02-355100	Brownfield Grant	-
2,459	3,225	5,150	699	5,000	5,000	001-02-375100	DUI/LEAF Cty Court Fees	5,000
14,861	41,183	20,600	14,145	20,000	20,000	001-02-375200	Retirement Forfeitures	30,000
114,208	160,707	164,125	86,851	164,000	164,000	001-02-375410	Insurance Reimb (Misc)	112,420
11,529	12,366	20,600	6,246	20,000	20,000	001-02-375455	FSA Withholding	20,000
-	1,950	3,914	1,675	3,000	3,000	001-02-375480	Wellness Benefit Reimbursement	3,000
272,647	395,831	284,655	166,879	284,655	160,000	001-02-376100	Interest Earnings	160,000
-	11,093	-	-	-	-	001-02-387000	Expense Refund	-
233	-	1,030	-	1,000	1,000	001-02-387100	Fuel Tax Refund	1,000
328	360	338	400	400	500	001-02-387200	LAWMA Shares Revenue	500
-	-	-	-	-	-	001-02-387210	SECRETAC Reimb	-
10,450	8,728	8,446	3,709	6,000	8,000	001-02-387500	Tower Space Lease	8,000
968,383	3,913	78,000	-	39,000	39,000	001-02-387700	American Rescue Plan Revenue	39,000
11,418	241	10,300	188,115	188,115	-	001-02-389500	Misc Revenue	-
-	-	-	-	-	-	001-02-391100	Lamar Ambulance Assist (ARPA)	-
44,336	49,497	-	30,714	30,714	-	001-02-398200	PEP/Redi Grant Rev	-
40,925	33,743	-	-	-	-	001-02-398260	SECED IHOP Grant Revenue	-
632	672	1,030	48	96	-	001-02-399000	Plat Map Sales 80%	-
7,098,255	7,261,609	7,970,369	5,308,147	7,393,654	7,092,650		Revenue Total:	7,561,119
EXPENSES								
3,845	3,961	5,665	2,850	5,665	5,665	001-02-415510	Wellness Benefit Expense	5,665
9,860	11,933	20,600	456	20,600	20,000	001-02-415520	FSA Payouts	20,000
4,000	4,000	36,000	-	6,000	30,000	001-02-415710	Retired Life Insurance Premium	30,000
4,539	8,492	8,589	8,589	8,589	9,000	001-02-420300	Vehicle Ins. (DA,DHS,WHC)	8,910
8,826	9,095	6,280	6,321	6,321	6,500	001-02-420400	Work Comp (DA,DHS,WHC)	5,252
353,665	320,081	334,802	334,799	334,799	335,000	001-02-420510	Property & Liability Insurance	385,572
124	-	-	2,506	2,506	-	001-02-420600	Professional Services	-
8,731	15,931	100,000	20,408	30,000	75,000	001-02-420610	Litigation - Legal Fees	75,000
(41)	-	-	502	502	-	001-02-421100	Mileage/Meeting Expense	-
4,922	6,981	6,901	2,205	6,901	5,000	001-02-421300	Advertising/Legal Notices	5,000
59	226	361	-	361	500	001-02-421700	Misc - Open Enrollment Exp	500
632	2,396	3,090	4,680	5,500	-	001-02-421710	Miscellaneous - Additional	-
-	-	-	-	-	-	001-02-421720	SECRETAC Support	-
7,817	6,890	8,240	-	8,240	8,500	001-02-421740	County Holiday Expense	8,500
19,298	150,209	279,000	82,769	82,769	-	001-02-421900	Master Plan	-

Prowers County 2026 Budget

General Fund - Other Administrative Offices



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
-	92,558	134,782	21,311	21,311	-	001-02-422100	Brownfield Grant	-
-	450	450	-	450	-	001-02-422200	NACO Dues	-
-	1,000	1,000	-	1,000	-	001-02-422210	Action 22 Dues	-
1,000	1,000	1,000	1,000	1,000	1,000	001-02-422230	SEBREA Dues	1,000
500	500	1,000	-	1,000	1,000	001-02-422240	Lamar Chamber/Holly Commercial	1,000
13,500	14,305	14,305	14,520	14,520	15,000	001-02-422500	CCI Dues	15,000
2,259	2,259	2,500	4,190	4,190	3,000	001-02-422700	SECED Dues	3,000
-	1,599	1,600	1,599	1,600	2,000	001-02-422800	ARCA Search Annual Fee	2,000
3,000	3,000	3,000	3,000	3,000	3,000	001-02-423000	SCEDD Annual Dues	3,600
2,000	2,000	2,000	-	2,000	2,000	001-02-423500	Lamar - Soil Conservation Pmnt	2,000
2,000	-	2,000	-	2,000	2,000	001-02-423550	Holly - Soil Conservation Pmnt	2,000
125,628	135,400	142,140	108,001	142,140	145,000	001-02-423800	County Treasurer Fees	145,000
50,000	65,000	65,000	60,000	60,000	65,000	001-02-424240	SS Fair Board Contract	65,000
5,000	7,500	7,500	-	7,500	7,500	001-02-424400	Holly Gateway Fair Board	7,500
190,682	187,736	196,402	134,461	196,402	196,402	001-02-424500	E911 Operating Expense	198,976
1,000	7,000	7,000	7,000	7,000	7,000	001-02-424600	COSI LCC Foundation	7,000
20,000	25,000	25,000	25,000	25,000	25,000	001-02-424710	PEP Support	50,000
4,000	3,000	9,000	-	-	5,000	001-02-424800	SE&E Colorado Recycling Assoc	10,000
120,000	145,000	145,000	36,250	145,000	145,000	001-02-426600	Lamar Ambulance Assistance	145,000
2,489	2,705	2,800	2,975	2,975	3,000	001-02-426620	LAWMA Shares Assessment	3,000
24,685	38,470	31,064	-	31,064	35,000	001-02-427400	Annual Audit Expense	35,000
4,732	4,732	4,732	4,732	4,732	5,000	001-02-432400	RESADA	5,000
656	631	1,030	-	1,030	1,000	001-02-434200	Plat Maps/Books	1,000
-	-	20,000	20,812	20,812	21,000	001-02-435400	SAGE Nutrition	21,000
391,345	1,439	50,000	160,372	160,372	50,000	001-02-439200	Contingency	-
66,500	38,500	-	20,500	20,500	-	001-02-440500	PEP/Redi Grant Exp	-
40,925	33,743	-	-	-	-	001-02-440600	SECED IHOP Grant Exp	-
-	-	81,000	-	81,000	80,000	001-02-440680	Eagleview	80,000
993,448	37,509	78,000	39,000	39,000	39,000	001-02-455000	American Rescue Plan Expense	39,000
42,647	41,963	41,963	-	41,963	42,000	001-02-491000	Transfer Out to PHA Fund	43,700
2,534,272	1,434,193	1,880,796	1,130,808	1,557,314	1,396,067		Expense Total:	1,430,175
4,563,984	5,827,416	6,089,573	4,177,339	5,836,340	5,696,583		Surplus (Deficit):	6,130,944

Prowers County 2026 Budget

County General Fund - County Attorney



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
REVENUES								
-	-	-	-	-	-		Revenue Total:	-
EXPENSES								
104,000	96,000	96,000	48,000	96,000	96,000	001-03-420600	Professional Services	96,000
-	-	-	-	-	-	001-03-420680	Prof Services - Spec Projects	
-	-	-	-	-	-	001-03-421100	Mileage/Meeting Expense	
-	-	-	-	-	-	001-03-422400	Dues, Subs, Registrations	
104,000	96,000	96,000	48,000	96,000	96,000		Expense Total:	96,000
(104,000)	(96,000)	(96,000)	(48,000)	(96,000)	(96,000)		Surplus (Deficit):	(96,000)

Prowers County 2026 Budget

County General Fund - Public Trustee



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
REVENUES								
7,095	8,985	9,000	6,250	12,500	11,000	001-04-398500	Public Trustee Fees	11,000
7,095	8,985	9,000	6,250	12,500	11,000		Revenue Total:	11,000
EXPENSES								
6,605	8,445	12,500	10,435	16,685	12,500	001-04-411100	Salaries	12,500
501	643	956	464	941	956	001-04-415100	FICA	956
12	14	27	7	17	30	001-04-415400	Vision Insurance Premium	30
-	-	-	396	975	3,920	001-04-415500	Health Insurance Premium	3,920
330	1,503	625	304	834	625	001-04-415600	Retirement - County Share	625
4	4	13	3	8	13	001-04-415700	Group Life Insurance Premium	13
8	19	-	-	5		001-04-420200	Postage/Photo Copies	
-	-	-	298	-		001-04-420600	Professional Services	
-	150	-	-	-	-	001-04-421100	Mileage/Meeting Expense	-
254	-	300	-	300	300	001-04-421500	Maintenance Contracts	-
309	75	200	10	200	200	001-04-422400	Dues, Subs, Registrations	200
30	-	50	464	50	50	001-04-430100	Office Supplies	50
8,052	10,853	14,671	12,380	20,014	18,594		Expense Total:	18,294
<i>(957)</i>	<i>(1,868)</i>	<i>(5,671)</i>	<i>(6,130)</i>	<i>(7,514)</i>	<i>(7,594)</i>		<i>Surplus (Deficit):</i>	<i>(7,294)</i>

Prowers County 2026 Budget

County General Fund - Administration



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
REVENUES								
-	-	56,786	-	56,786	56,786	001-05-375430	Administrative Fees (PH)	82,660
222,604	137,881	293,306	-	300,000	350,000	001-05-375440	Administrative Fees (CRMC)	350,000
142,586	226,882	248,436	-	250,000	300,000	001-05-375450	Administrative Fees (OPC)	300,000
-	-	99,620	83,111	83,111	99,620	001-05-375460	Administrative Fees (RB)	49,004
							Administrative Fees (LTF)	6,990
(5)	32	-	4,314	4,314	2,500	001-05-387000	Expense Refund	-
8,050	1,655	150	450	450	150	001-05-399500	Revenue Other Sources	150
373,235	366,451	698,298	87,875	694,661	809,056		Revenue Total:	788,804
EXPENSES								
123,005	80,685	100,000	58,197	91,439	95,000	001-05-411100	Salaries	110,000
122,901	173,293	171,637	76,416	176,592	173,000	001-05-411200	Salary - Permanent	181,650
						001-05-412900	Longevity Expense	-
18,238	16,584	20,780	8,927	20,504	20,502	001-05-415100	FICA	22,311
242	231	274	124	274	283	001-05-415400	Vision Insurance Premium	283
19,969	21,686	41,664	18,853	39,685	43,104	001-05-415500	Health Insurance Premium	43,104
12,295	10,318	13,582	6,075	13,402	13,400	001-05-415600	Retirement - County Share	14,583
306	292	346	156	329	346	001-05-415700	Group Life Insurance Premium	346
492	456	543	243	536	536	001-05-415900	Unemployment Insurance	583
982	1,517	1,272	323	420	100	001-05-420100	Telephone	100
2,123	4,468	2,500	2,688	4,500	4,500	001-05-420200	Postage/Freight	3,000
-	566	573	573	573	600	001-05-420300	Vehicle Insurance	594
222	140	170	170	170	200	001-05-420400	Worker Compensation	150
334	19,495	-	6,158	-	-	001-05-420600	Professional Services	-
4,484	2,599	5,000	1,981	5,000	5,000	001-05-421100	Mileage/Meeting Expense	5,000
13,616	-	-	1,100	-	-	001-05-421500	Maintenance Contracts (SB)	-
-	28,145	-	-	-	-	001-05-421510	Budget Software	-
-	65,077	37,000	-	38,695	40,000	001-05-421520	Software Contract	40,000
-	1,153	1,236	216	1,000	-	001-05-421550	Other Software	-
90	49	40,300	9,642	30,000	20,000	001-05-421700	Miscellaneous	20,000
599	1,389	1,500	1,258	1,600	1,600	001-05-422400	Dues, Subs	1,600
10,048	9,861	10,000	6,129	10,000	10,000	001-05-430100	Office Supplies	10,000
70	1,046	1,000	-	200	8,000	001-05-430230	Office Equipment	1,500
-	-	-	115	-	-	001-05-430300	Computer Supplies/Software	-
-	1,183	1,000	616	1,000	1,000	001-05-430900	Vehicle Maintenance/Fuel	1,000
4,297	4,726	4,300	3,192	8,000	10,000	001-05-440400	Equip Rentals/Leases	10,000
334,312	444,960	454,676	203,155	443,918	447,171		Expense Total:	465,804
38,923	(78,509)	243,622	(115,280)	250,743	361,885		Surplus (Deficit):	323,000

Prowers County 2026 Budget

County General Fund - Clerk & Recorder



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
REVENUES								
-	1,830	850	-	850	850	001-07-386100	Checking Account Interest	850
-	-	-	11,260	11,206	-	001-07-389500	Misc Revenue	-
135,283	-	25,728	-	-	-	001-07-398200	ERTB Grant Revenue #1	-
					30,000	001-07-398206	ERTB Grant Revenue #7	30,000
23,336	24,503	-	-	-	-	001-07-398260	ERTB Grant Software #3	-
278,592	280,037	250,000	117,448	117,448	250,000	001-07-398300	County Clerk Fees	250,000
106,947	75,901	-	-	-	-	001-07-398350	ERTB-Index Revenue #4	-
-	10,270	-	-	-	-	001-07-398600	ERTB Plat Printer Grant #6	-
-	3,417	7,558	-	7,583	-	001-07-398700	ERTB Fraud Software #5	-
544,158	395,957	284,136	128,708	137,087	280,850		Revenue Total:	280,850
EXPENSES								
82,605	74,978	74,978	35,279	74,978	74,978	001-07-411100	Salaries	74,978
169,201	166,150	205,660	104,413	204,660	205,660	001-07-411200	Salary - Permanent	215,943
97	100	-	48	500	1,000	001-07-412000	Salary - Overtime	1,000
						001-07-412900	Longevity Expense	-
18,252	18,621	21,469	10,814	21,431	21,545	001-07-415100	FICA	22,332
405	457	468	245	468	485	001-07-415400	Vision Insurance Premium	485
47,036	61,033	59,064	36,440	61,361	71,910	001-07-415500	Health Insurance Premium	71,910
12,595	12,912	14,032	7,316	14,007	14,082	001-07-415600	Retirement - County Share	14,596
266	394	454	241	454	454	001-07-415700	Group Life Insurance Premium	454
354	367	561	218	560	563	001-07-415900	Unemployment Insurance	584
825	969	1,000	147	200	200	001-07-420100	Telephone	200
10,798	12,547	12,000	5,092	12,000	13,000	001-07-420200	Postage/Freight	13,000
267	185	152	115	152	152	001-07-420400	Worker Compensation	115
1,987	1,476	-	84	-	-	001-07-420600	Professional Services	-
1,029	1,090	3,000	1,707	3,000	3,000	001-07-421100	Mileage/Meeting Expense	3,000
-	-	200	-	100	200	001-07-421300	Advertising/Legal Notices	200
-	-	100	180	180	500	001-07-421400	Education, Training & Seminars	500
1,295	1,295	1,295	-	1,295	1,295	001-07-421500	Maint Contract - Docutek	1,295
-	-	2,000	1,098	2,000	2,500	001-07-421700	Miscellaneous	2,500
2,398	420	3,000	1,041	3,000	3,000	001-07-422400	Dues, Subs, Registrations	3,000
6,279	3,766	6,000	1,947	6,000	6,000	001-07-430100	Office Supplies	6,000
4,055	4,267	5,000	1,719	5,000	5,000	001-07-440400	Equip Rentals/Leases	5,000
-	3,417	7,558	5,183	7,583	-	001-07-440410	ERTB Fraud Software Expense	-
					30,000	001-07-440411	ERTB Grant Expense #7	30,000
-	10,270	-	-	-	-	001-07-440420	ERTB Plat Printer Grant #6	-
5,000	-	-	-	-	-	001-07-440500	ERTB Grant Expense	-
106,947	75,901	-	-	-	-	001-07-440600	ERTB-Index Expense	-
23,336	24,503	25,728	25,728	25,728	-	001-07-440700	ERTB Grant Software Expense	-
-	1,098	1,000	-	-	2,000	001-07-450101	Capital Outlay non-depreciated	2,000
495,027	476,215	444,718	239,057	444,657	457,524		Expense Total:	469,091
49,131	(80,258)	(160,582)	(110,348)	(307,570)	(176,674)		Surplus (Deficit):	(188,241)

Prowers County 2026 Budget

County General Fund - Elections



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
REVENUES								
8,200	-	-	-		0	001-08-343310	CSBG Grant Revenue	-
-	2,321	-	-		0	001-08-343320	ICX Grant Reimbursement	-
-	28,107	-	13,412	23,412	13500	001-08-387010	State Election Reimbursement	13,500
22,028	8,397	11,000	-	2,000	0	001-08-398100	Other Entities Election Reimb	6,000
-	-	-	-	11,603	0	001-08-398215	CTCL Grant Revenue	-
30,228	38,825	11,000	13,412	37,015	13,500		Revenue Total:	19,500
EXPENSES								
24,068	80,594	80,340	19,890	51,774	80,340	001-08-411200	Salary - Permanent	85,050
19,240	-	-	-	-	-	001-08-411400	Salary - Seasonal/Temporary	-
876	3,031	1,800	176	1,800	3,500	001-08-412000	Salary - Overtime	3,500
						001-08-412900	Longevity Expense	-
2,734	5,082	6,284	1,488	4,098	6,414	001-08-415100	FICA	6,774
69	120	120	26	80	124	001-08-415400	Vision Insurance Premium	124
5,491	7,896	18,228	3,942	10,000	18,858	001-08-415500	Health Insurance Premium	18,858
2,209	3,825	2,464	1,003	2,679	4,192	001-08-415600	Retirement - County Share	4,428
43	151	151	33	100	151	001-08-415700	Group Life Insurance Premium	151
88	153	164	40	107	168	001-08-415900	Unemployment Insurance	177
4,035	12,681	6,000	1,367	6,000	13,500	001-08-420200	Postage/Freight	13,500
53	197	102	102	102	102	001-08-420400	Worker Compensation	219
250	1,581	-	-	-	-	001-08-420600	Professional Services	-
946	4,238	1,200	-	1,200	2,500	001-08-420635	Bilingual Programming	2,500
6,774	18,881	8,000	-	8,000	20,000	001-08-420640	Election Judges	20,000
-	-	600	-	600	1,200	001-08-420690	IT Services	1,200
2,369	2,229	3,000	-	3,000	3,500	001-08-421100	Mileage/Meeting Expense	3,500
249	320	550	-	550	550	001-08-421300	Advertising/Legal Notices	550
100	100	200	40	200	300	001-08-421400	Education, Training & Seminars	300
-	30	995	30	995	1,750	001-08-421700	Miscellaneous/CBI Checks	1,750
-	-	1,400	350	1,400	1,400	001-08-422400	Dues, Subs, Registrations	1,400
3,956	-	-	-	-	-	001-08-428350	GIS Mapping	-
962	4,942	1,500	-	3,000	3,000	001-08-430100	Office Supplies/Ballots	3,000
10,399	36,298	11,000	-	11,000	37,000	001-08-430240	Other Entities Election Expens	37,000
4,100	-	-	-	-	-	001-08-430310	Election Security Act Expense	-
21,186	21,610	15,914	15,914	15,914	16,232	001-08-440400	Voting System Lease	16,232
-	7,083	-	3,477	11,603	-	001-08-440410	CTCL Grant Expense	-
-	-	1,000	1,355	1,355	3,000	001-08-450101	Capital Outlay non-depreciated	3,000
110,196	211,042	161,012	49,234	135,558	217,781		Expense Total:	223,213
<i>(79,968)</i>	<i>(172,217)</i>	<i>(150,012)</i>	<i>(35,822)</i>	<i>(98,543)</i>	<i>(204,281)</i>		<i>Surplus (Deficit):</i>	<i>(203,713)</i>

Prowers County 2026 Budget

County General Fund - County Treasurer



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
REVENUES								
4,119	15,387	2,000	-	2,000	2000	001-09-353700	Premium Tax Bid	2,000
4,951	2,813	1,500	959	1,500	1500	001-09-354700	Treasurer Advertising Reimb	1,500
-	-	-	50	50	0	001-09-387000	Expense Refund	-
247	54	40	-	-	40	001-09-387120	Treasurer Photocopy Fees	40
(5)	-	12,250	-	12,250	12250	001-09-389500	Misc Revenue	12,250
250,177	270,913	220,000	198,222	220,000	255000	001-09-398400	County Treasurer Fees	255,000
101	21	-	-	-	0	001-09-398450	Notary Fees	-
259,589	289,187	235,790	199,231	235,800	270,790		Revenue Total:	270,790
EXPENSES								
91,618	74,980	74,978	35,927	73,416	74,983	001-09-411100	Salaries	74,983
73,840	104,140	91,946	55,371	96,845	85,278	001-09-411200	Salary - Permanent	89,542
						001-09-412900	Longevity Expense	-
12,494	13,336	12,770	6,851	13,025	12,260	001-09-415100	FICA	12,586
301	299	325	141	293	325	001-09-415400	Vision Insurance Premium	325
16,382	18,837	43,578	14,360	29,695	47,664	001-09-415500	Health Insurance Premium	47,664
8,273	8,956	8,346	4,565	8,513	8,013	001-09-415600	Retirement - County Share	8,226.25
150	212	266	123	250	259	001-09-415700	Group Life Insurance Premium	260
181	208	334	108	341	321	001-09-415900	Unemployment Insurance	329
437	291	300	118	49	100	001-09-420100	Telephone	100
7,671	10,947	8,750	5,073	8,750	8,750	001-09-420200	Postage/Freight	8,750
154	69	99	62	62	62	001-09-420400	Worker Compensation	130
3,343	-	-	-	-	-	001-09-420600	Professional Services	-
1,036	616	1,750	141	1,750	1,750	001-09-421100	Mileage/Meeting Expense	1,750
2,311	1,900	3,500	-	3,500	3,500	001-09-421300	Advertising/Legal Notices	3,500
2,200	2,179	2,350	3,233	3,233	2,350	001-09-421500	Maintenance Contracts	4,000
-	-	3,700	-	3,700	3,700	001-09-421700	Miscellaneous	2,500
2,389	3,926	3,521	314	3,521	3,521	001-09-422400	Dues, Subs, Registrations	2,000
163	239	300	-	300	300	001-09-423400	Certification of Taxes	300
1,029	5,193	3,300	978	3,300	4,550	001-09-430100	Office Supplies	4,550
39,835	36,284	64,096	16,651	64,096	68,457	001-09-440420	Software Lease	135,336
263,808	282,613	324,209	144,016	314,639	326,143		Expense Total:	396,832
(4,219)	6,574	(88,419)	55,215	(78,839)	(55,353)		Surplus (Deficit):	(126,042)

Prowers County 2026 Budget

County General Fund - County Assessor



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
REVENUES								
2,423	4,845	2,500	-	2,500	2500	001-10-398600	County Assessor Fees	3,000
2,205	4,276	2,500	-	2,500	2500	001-10-398800	Mapping Copies	2,500
168	168	150	12	150	150	001-10-399000	Plat Map Sales	150
1,468	-	-	240	240	0	001-10-399500	Revenue Other Sources	-
-	1,392	-	-	-	-	001-10-399600	Compensation For Loss	-
6,264	10,680	5,150	252	5,390	5,150		Revenue Total:	5,650
EXPENSES								
74,978	74,978	74,978	37,489	74,978	74,978	001-10-411100	Salaries	74,978
182,207	177,116	221,108	88,670	188,521	222,061	001-10-411200	Salary - Permanent	233,164
						001-10-412900	Longevity Expense	14,818
18,976	18,680	22,651	9,564	20,158	22,723	001-10-415100	FICA	24,706
296	262	342	137	291	467	001-10-415400	Vision Insurance Premium	467
35,382	35,938	52,080	20,832	44,268	69,216	001-10-415500	Health Insurance Premium	69,216
12,859	12,605	14,804	6,308	13,175	14,852	001-10-415600	Retirement - County Share	16,148
122	189	320	102	225	432	001-10-415700	Group Life Insurance Premium	432
364	354	592	177	527	594	001-10-415900	Unemployment Insurance	646
1,395	1,260	1,500	309	321	100	001-10-420100	Telephone	100
3,903	524	12,000	5,773	11,000	6,350	001-10-420200	Postage/Freight	7,000
349	566	573	573	573	573	001-10-420300	Vehicle Insurance	594
2,163	2,150	1,259	1,222	1,222	1,222	001-10-420400	Worker Compensation	1,551
11,908	-	-	-	-	-	001-10-420600	Professional Services	-
4,935	5,063	7,000	1,045	7,000	7,000	001-10-421100	Mileage/Meeting Expense	7,000
-	-	50	-	50	50	001-10-421300	Advertising/Legal Notices	50
6,554	10,742	18,500	23,465	18,500	23,000	001-10-421500	Maintenance Contracts	18,000
12,827	480	17,000	3,474	17,000	14,000	001-10-422400	Dues, Subs, Registrations	14,000
1,443	2,731	2,500	1,186	2,500	1,500	001-10-430100	Office Supplies	2,500
389	2,984	2,000	-	-	2,000	001-10-430300	Computer Supplies/Software	2,000
826	858	1,250	108	1,250	1,200	001-10-430900	Vehicle Maintenance/Fuel	1,200
40,084	39,606	41,000	13,838	40,000	43,000	001-10-440400	Equip Rentals/Leases ACS	43,000
-	-	280	-	-	-	001-10-440415	Postage Machine Lease	-
-	-	52,364	3,441	52,364	52,364	001-10-440420	Software Lease	137,500
-	-	2,000	-	-	-	001-10-450100	Capital Outlay	-
-	-	-	-	2,000	2,000	001-10-450101	Capital Outlay Non-Depreciated	-
411,961	387,086	546,151	217,715	495,922	559,682		Expense Total:	669,070
(405,697)	(376,406)	(541,001)	(217,463)	(490,532)	(554,532)		Surplus (Deficit):	(663,420)

Prowers County 2026 Budget

County General Fund - Maintenance



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
REVENUES								
64,755	64,755	64,755	3,056	64,755	64,755	001-11-376200	Rent - Annex Building DHS	64,755
49,115	52,540	52,145	56,996	56,996	59,930	001-11-376210	Rent - Annex Building PHA	76,028
12,976	8,523	8,522	3,526	8,522	8,522	001-11-376230	Rent - Annex Building H3C	9,650
988	1,037	1,350	-	1,350	1,126	001-11-376240	Rent - Annex Bldg. Kiowa IOG	1,750
16,500	15,000	18,000	9,000	18,000	18,000	001-11-376300	Rent/Maint - DA Johnson Bldg	18,000
20,733	17,705	8,000	5,341	8,000	8,000	001-11-376400	Fairgrounds Rent	8,000
1,500	4,650	1,200	5,100	5,100	5,000	001-11-376410	Fairground Rental Deposits	5,000
9,730	12,103	5,400	3,985	5,400	5,400	001-11-376420	Fairgrounds RV Hook ups	8,000
16,741	23,922	23,000	10,544	23,000	21,088	001-11-376800	Rent - Welcome Home Center	21,088
-	-	-	418	418	-	001-11-387000	Expense Refund	-
-	-	-	-	-	-	001-11-399100	Sale of Equipment	-
12,886	39	-	104	104	-	001-11-399500	Revenue Other Sources	-
-	-	10,000	2,950	10,000	-	001-11-399510	SECOG Mini Grant Revenue	10,000
205,924	200,273	192,372	101,020	201,645	191,821		Revenue Total:	222,271
EXPENSES								
62,005	63,864	65,780	32,885	65,770	70,000	001-11-410280	Maint. & Facilities Director	70,000
119,946	45,990	46,340	23,171	46,342	48,659	001-11-411100	Building Supervisors	48,659
152,533	235,327	242,391	121,199	236,000	250,894	001-11-411200	Salary - Permanent	259,170
2,467	2,529	4,000	723	3,000	4,000	001-11-412000	Salary - Overtime	4,000
						001-11-412900	Longevity Expense	24,011
25,408	26,213	27,426	13,416	26,860	28,577	001-11-415100	FICA	31,858
547	547	547	274	547	566	001-11-415400	Vision Insurance Premium	566
65,457	74,968	83,328	41,664	81,000	86,208	001-11-415500	Health Insurance Premium	86,208
16,848	17,386	17,926	8,899	17,556	18,678	001-11-415600	Retirement - County Share	20,292
461	661	661	330	640	691	001-11-415700	Group Life Insurance Premium	691
674	695	717	356	702	747	001-11-415900	Unemployment Insurance	812
5,268	4,519	6,818	2,001	5,020	5,500	001-11-420100	Telephone & Elevator Phones	5,500
4,190	5,095	5,153	5,153	5,153	5,153	001-11-420300	Vehicle Insurance	5,346
8,430	7,557	6,485	6,485	6,485	6,485	001-11-420400	Worker Compensation	6,169
-	41	-	-	-	-	001-11-420600	Prof Services	-
						001-11-421100	Mileage/Meeting Expense	12,500
928	95	-	3,848	3,848	16,000	001-11-421500	Maintenance Contracts	16,000
176,447	177,713	175,000	82,487	175,000	180,000	001-11-421600	Utilities	180,000
1,152	714	2,000	120	500	2,000	001-11-421700	Miscellaneous	2,000
-	-	230	-	5,400	5,400	001-11-425210	Lodging Tax on FG RV Hookups	160
26,959	37,297	40,000	15,572	40,000	32,000	001-11-429100	Courthouse Maintenance	32,000
79,255	58,064	37,000	14,995	40,000	32,000	001-11-429200	Annex Building Maintenance	32,000
67,944	16,486	45,000	5,236	45,000	40,000	001-11-429300	Fairgrounds Maintenance	40,000
2,700	3,150	5,000	4,025	5,000	5,000	001-11-429310	Fairgrounds Rent Deposit Reimb	5,000
1,352	4,320	5,000	10,852	11,000	5,000	001-11-429400	Johnson Building Maint - DA	5,000
						001-11-429600	Sheriff/Jail Maintenance	12,500
7,852	5,050	10,000	1,992	6,000	10,000	001-11-429810	Welcome Home Center Maint	10,000
95	-	-	-	-	-	001-11-429820	Journey Bldg Maint	-
8,138	2,831	8,000	11,462	11,462	12,000	001-11-429830	Museum Maint	12,000
1,252	1,240	1,000	153	1,000	1,000	001-11-430100	Office Supplies	1,000
3,494	26,343	15,000	12,869	15,000	18,000	001-11-430200	Operating Supplies	18,000
19,571	14,963	15,000	4,491	15,000	15,000	001-11-430900	Vehicle Maintenance/Fuel	15,000
-	-	20,000	10,000	10,000	-	001-11-434205	SECOG Mini Grant Expense	20,000
13,698	13,649	9,700	5,914	10,000	12,000	001-11-437200	Employee Uniform Expense	12,000
5,607	15,650	23,000	6,492	10,000	10,000	001-11-437900	Tools & Equipment	10,000
17,254	10,399	20,000	14,261	20,000	25,000	001-11-438000	Custodial Supplies	25,000

Prowers County 2026 Budget

County General Fund - Maintenance



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
-	40,000	92,500	-	92,500	70,000	001-11-450100	Capital Outlay	70,000
897,930	913,357	1,031,002	461,327	1,011,785	1,016,558		Expense Total:	1,093,442
(692,006)	(713,084)	(838,630)	(360,307)	(810,140)	(824,737)		Surplus (Deficit):	(871,172)

Prowers County 2026 Budget

County General Fund - District Attorney



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
REVENUES								
-	-	-	-	-	-		Revenue Total:	-
EXPENSES								
287,836	288,945	392,216	196,408	392,216	513,322	001-12-475000	15th Judicial Dist Payment	513,322
287,836	288,945	392,216	196,408	392,216	513,322		Expense Total:	513,322
(287,836)	(288,945)	(392,216)	(196,408)	(392,216)	(513,322)		Surplus (Deficit):	(513,322)

Prowers County 2026 Budget

County General Fund - County Sheriff



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
REVENUES								
48,150	109,953	35,000	17,130	34,259	35,000	001-13-353800	Jail Other County Prisoners	35,000
-	-	3,000	-	-	3,000	001-13-364900	Jail Reimbursed Medical	3,000
3,110	1,420	5,000	-	-	5,000	001-13-367000	Bonds - Fingerprint Fees	5,000
1,200	-	10,000	2,850	7,000	10,000	001-13-368100	Training for SE Region	10,000
76,922	160,487	81,615	21,336	81,615	81,615	001-13-368500	Courthouse Security Grant	141,262
6,300	32,000	25,200	6,600	25,200	25,200	001-13-368501	Courthouse Sec Grant PYC	-
						001-13-368515	Homeland Security Grant Revenue	-
-	-	-	-	-	8,000	001-13-368550	POMH Grant Revenue	8,000
-	-	-	-	-	5,000	001-13-368700	BVP Grant	5,000
9,736	9,002	49,000	10,741	21,482	20,000	001-13-387000	Expense Refund	20,000
4,457	-	20,000	-	-	20,000	001-13-388700	Jail Commissary Bank Stmt Rev	20,000
40,966	48,219	15,000	3,549	7,099	15,000	001-13-398000	Jail State Prisoner Fees	15,000
-	-	-	-	-	-	001-13-398100	Sheriff Booking Fees	-
5,231	-	5,000	-	-	5,000	001-13-398110	Sheriff Booking Fees	5,000
4,010	-	-	-	-	5,000	001-13-398210	Civil Process Net Fees	5,000
49,946	41,412	99,273	51,126	99,273	98,000	001-13-399500	Zoom Grant - SRO Revenue	31,974
-	-	15,000	-	-	15,000	001-13-399515	Zoom Grant - Cadets Revenue	27,759
-	-	-	40,118	40,118	-	001-13-399600	Compensation For Loss - Ins	-
966,928	664,163	500,000	263,866	527,732	295,000	001-13-399700	JBBS MH Expansion grant	295,000
1,216,957	1,066,655	863,088	417,316	843,778	645,815		Revenue Total:	626,995
EXPENSES								
100,473	100,473	100,474	50,237	100,473	100,473	001-13-411100	Salaries	100,473
414,688	429,018	480,600	248,580	497,160	526,536	001-13-411200	Salary - Permanent	524,286
782,746	842,970	927,472	455,607	927,472	972,280	001-13-411210	Salary - Permanent - Jail	971,662
51,859	70,867	93,912	11,868	23,736	98,585	001-13-411220	Salary - Weekend Court	98,608
8,060	3,448	10,300	312	8,000	10,300	001-13-411500	Salary-Jail Training Bkng Fees	10,300
10,153	15,724	10,455	7,187	14,375	10,500	001-13-411600	Salary - Adult Transport	10,500
2,560	1,895	5,295	-	-	5,000	001-13-411700	Salary - Juvenile Transport	5,000
6,688	12,550	30,478	4,688	9,375	30,000	001-13-411800	Jail Nursing Service	30,000
62,510	56,377	44,720	25,612	44,720	89,440	001-13-411900	Salary - CH Security Grant	93,912
1,264	37,745	14,240	19,194	38,388	28,480	001-13-411901	Courthouse Security Overtime	28,480
223,615	98,386	110,000	19,986	50,000	-	001-13-411920	Salary - JBBS	-
43,296	48,425	49,920	20,400	49,920	52,416	001-13-411930	Salary - Zoom	52,416
14,619	7,433	12,360	2,345	8,000	12,360	001-13-412000	Salary - Overtime	12,360
53,917	32,175	57,000	14,525	39,000	57,000	001-13-412100	Salary - Overtime - Jail	57,000
						001-13-412900	Longevity Expense	24,531
282	74	7,000	900	6,000	7,000	001-13-413100	Salary - Training	7,000
116,496	131,568	142,258	65,948	138,971	139,998	001-13-415100	FICA	146,009
1,931	2,212	2,297	1,013	1,996	2,378	001-13-415400	Vision Insurance Premium	2,378
220,409	292,800	337,692	153,399	302,281	360,168	001-13-415500	Health Insurance Premium	360,168
75,119	85,338	92,979	42,838	90,831	91,502	001-13-415600	Retirement - County Share	95,340
1,554	2,839	2,907	1,384	2,716	2,765	001-13-415700	Group Life Insurance Premium	2,765
3,259	3,314	3,719	1,662	3,633	4,001	001-13-415900	Unemployment Insurance	3,817
8,226	9,774	9,480	3,380	8,000	9,480	001-13-420100	Telephone	9,480
1,015	369	1,000	733	1,000	1,200	001-13-420200	Postage/Freight	1,200
5,587	9,058	9,161	9,161	9,161	9,161	001-13-420300	Vehicle Insurance	9,504
33,476	35,742	33,437	33,437	33,437	33,437	001-13-420400	Worker Compensation	31,814
8,622	-	15,000	300	5,000	5,000	001-13-420520	Sheriff Booking Fees Expenses	5,000
6,829	6,647	-	-	-	-	001-13-420600	Professional Services	-
5,894	-	6,570	-	-	17,564	001-13-420810	Zoom SRO PR Expense	6,735
20,982	-	26,799	-	-	36,783	001-13-420811	Courthouse Security PR Benefit	23,342

Prowers County 2026 Budget

County General Fund - County Sheriff



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
9,743	11,655	7,000	8,845	8,845	9,000	001-13-421400	Education, Training & Seminars	9,000
43,630	16,092	45,000	42,797	45,000	45,000	001-13-421500	Maintenance Contracts	47,700
55,134	55,923	57,400	22,450	57,000	57,000	001-13-421600	Utilities	57,000
3,298	3,426	10,000	2,003	5,000	10,000	001-13-421650	Utilities - Journey	10,000
334	495	1,000	1,315	1,315	1,300	001-13-421700	Miscellaneous	1,300
5,355	1,046	8,000	4,542	8,000	8,000	001-13-422400	Dues, Subs, Registrations	8,000
31	-	200	-	200	200	001-13-423800	Shf Booking Treasurer Fees	200
35,794	50,870	30,000	23,860	47,720	50,000	001-13-425200	Building/Equip Repair/Maint	25,000
10,577	8,446	12,000	1,709	8,000	12,000	001-13-430100	Supplies	12,000
7,356	4,038	2,500	896	2,500	2,500	001-13-430200	Operating Supplies	2,500
45,345	40,097	32,000	11,065	30,000	32,000	001-13-430201	Operating - Jail	32,000
21,292	15,470	12,000	10,363	12,000	12,000	001-13-430830	Operations Equipment	12,000
23,844	21,720	20,000	4,241	15,000	20,000	001-13-430900	Vehicle Maintenance	20,000
32,159	29,533	32,000	10,745	28,000	32,000	001-13-430980	Fuel Expense	32,000
5,164	8,019	8,000	166	8,000	8,000	001-13-431000	Range/Ammunition Expense	8,000
707	401	1,500	-	1,500	1,500	001-13-431100	Evidence Operating Expense	1,500
-	-	1,500	-	-	1,500	001-13-431300	Medical Non-county Prisoners	1,500
4,784	361	6,000	-	-	6,000	001-13-431400	Medical Bills Prowers County	6,000
93	82	500	-	-	500	001-13-431500	Juvenile Transport Expense	500
147,959	147,251	143,000	81,039	162,078	200,283	001-13-431600	Prisoner Meals	200,283
-	2,707	-	10,957	21,913	-	001-13-431705	Outside Housing	-
800	927	2,500	214	427	2,500	001-13-431800	Extradition Expense	2,500
3,522	12,135	30,000	2,850	10,000	30,000	001-13-431900	POST Training Expense	30,000
88	-	20,000	-	-	20,000	001-13-432100	Jail Commissary Bank Acct Exp	20,000
2,062	1,646	8,000	161	322	8,000	001-13-432300	Investigations	8,000
33,517	14,560	20,000	14,560	20,000	36,000	001-13-432410	PatrolEyes Storage	36,000
10,269	9,039	10,000	4,616	9,231	13,000	001-13-434500	Medical Supplies & Prescripts	13,000
14,947	4,475	10,000	2,192	8,500	10,000	001-13-437200	Employee Uniform Expense	10,000
1,882	2,043	2,500	1,025	2,051	2,500	001-13-440400	Equip Rentals/Leases	2,500
						001-13-440540	Homeland Security Grant Expense	-
-	17,276	3,000	-	1,000	3,000	001-13-450110	Courthouse Security Grant	3,000
25,200	25,800	25,200	7,085	25,200	26,400	001-13-453801	Courthouse Sec Grant PYC	26,400
2,151	4,854	5,000	600	3,000	5,000	001-13-454300	Computer Equip & Upgrades	5,000
-	-	6,000	5,400	6,000	6,000	001-13-454500	Computer Software	6,000
1,803	20,624	40,000	-	30,000	50,000	001-13-454600	Radio & Vehicle Equipment	50,000
-	-	-	-	-	5,000	001-13-454680	BVP Grant Expenditure	5,000
-	93,678	140,000	-	93,144	140,000	001-13-454700	Vehicle Purchase	140,000
-	-	16,000	-	-	8,000	001-13-454800	POMH Grant Expense	8,000
-	-	52,759	15,000	52,759	60,000	001-13-454810	Zoom Grant - Cadet Expense	27,759
2,964	-	-	-	-	-	001-13-454880	G & B Grant Expenditures	-
146,544	158,712	-	-	-	150,000	001-13-454890	JBBS Grant Contractors	150,000
535,006	397,712	390,000	259,508	300,000	145,000	001-13-454900	JBBS Grant Expense	145,000
7,133	-	10,000	-	3,000	10,000	001-13-454950	MAT Services Expense	10,000
-	27,660	27,680	-	27,680	30,680	001-13-455010	Jail Monitoring Lease	30,680
3,526,616	3,545,995	3,885,765	1,744,896	3,468,031	3,983,670		Expense Total:	3,939,403
(2,309,659)	(2,479,340)	(3,022,677)	(1,327,581)	(2,624,253)	(3,337,855)		Surplus (Deficit):	(3,312,408)

Prowers County 2026 Budget

County General Fund - IT



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
REVENUES								
7,668	8,657	5,000	4,641	5,000	5,000	001-14-387020	Dept of Human Services	5,000
54,562	46,166	46,320	23,160	46,320	40,429	001-14-387410	Public Health	47,951
						001-14-387415	R&B IT	3,221
37,106	21,203	35,487	8,835	35,487	31,377	001-14-387510	CRMC	27,912
26,420	31,286	33,992	11,757	33,992	29,567	001-14-387600	Hotline Connection Center	35,069
45,022	25,727	33,993	10,719	33,993	27,455	001-14-387900	OPC	32,564
170,777	133,040	154,792	59,113	154,792	133,829		Revenue Total:	151,717
EXPENSES								
827	-	-	-	-	-	001-14-420100	Telephone	-
11,579	10,574	12,000	3,763	10,000	9,050	001-14-420111	Internet Service (SECOM)	9,050
74,437	75,579	90,000	40,856	90,000	92,000	001-14-420600	Professional Services - Tech	92,000
2,620	-	-	-	-	-	001-14-421100	Mileage/Meeting Security Audit	-
57,556	2,247	6,000	2,322	6,000	6,000	001-14-421500	Maintenance Contracts	6,000
75,444	37,258	40,000	597	40,000	40,000	001-14-421510	Email Service	40,000
-	2,575	5,500	-	5,500	2,400	001-14-421520	Website Hosting	2,400
-	5,400	6,500	-	-	-	001-14-421550	Website Upgrade	-
1,587	-	2,000	12	2,000	2,000	001-14-425400	Equipment Repair/Maint	2,000
-	-	2,000	-	2,000	2,000	001-14-425530	E-Waste	2,000
15,000	-	16,000	15,920	16,500	16,500	001-14-425620	Security Audit	16,500
2,897	184	30,000	13,653	30,000	30,000	001-14-430235	IT Supplies	33,000
21,660	76,984	80,000	84,752	85,000	90,000	001-14-436330	Software Licenses	90,000
-	-	1,500	-	-	1,500	001-14-436350	Server Maintenance	1,500
8,644	-	-	-	-	-	001-14-450100	Capital Outlay	-
272,251	210,801	291,500	161,874	287,000	291,450		Expense Total:	294,450
(101,473)	(77,761)	(136,708)	(102,761)	(132,208)	(157,621)		Surplus (Deficit):	(142,733)

Prowers County 2026 Budget

County General Fund - County Coroner



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
REVENUES								
-	-	2,500	-	2,500	2500	001-15-301300	Suicide Prevention Grant Revenue	2,500
-	2,500	2,500	-	2,500	2500	001-15-306400	Toxicology Grant Revenue	2,500
-	750	15,000	-	9,000	12000	001-15-331820	Workforce Resiliency LCC Grant	15,314
-	375	-	-			001-15-389500	Misc Revenue	
-	3,625	20,000	-	14,000	17,000		Revenue Total:	20,314
EXPENSES								
33,275	33,340	33,340	16,670	33,340	33,340	001-15-411100	Salaries	33,340
						001-15-411300	Salary - Part time	12,000
2,499	2,504	2,551	1,255	2,551	2,551	001-15-415100	FICA	3,469
68	286	177	89	178	184	001-15-415400	Vision Insurance Premium	184
19,753	22,682	25,212	12,606	25,212	26,112	001-15-415500	Health Insurance Premium	26,112
1,664	1,667	1,667	834	1,667	1,667	001-15-415600	Retirement - County Share	1,667
58	86	86	43	86	86	001-15-415700	Group Life Insurance Premium	86
						001-15-415900	Unemployment	24
900	900	1,200	600	1,200	1,200	001-15-420100	Telephone	1,200
-	-	30	-	30	30	001-15-420200	Postage	30
-	-	566	-	566	566	001-15-420300	Vehicle Insurance	594
95	70	137	100	100	100	001-15-420400	Worker Compensation	79
-	-	2,000	-	2,000	2,000	001-15-420540	Unclaimed Bodies	2,000
20,340	22,340	24,000	9,586	28,000	30,000	001-15-420615	Autopsy - Body Bags	30,000
12,781	-	-	-	-	-	001-15-420630	Professional Services - Addl.	-
2,968	5,381	1,500	765	2,500	1,500	001-15-421100	Mileage - Meeting Expense	6,500
-	2,230	1,500	615	1,700	2,000	001-15-421120	Body Transport	2,000
1,434	3,152	5,000	5,367	5,367	5,000	001-15-421400	Education, Training & Seminars	-
612	970	1,700	750	1,700	1,700	001-15-422400	Dues, Subs, Registrations	1,700
2,781	670	1,000	522	1,000	1,000	001-15-430100	Coroner Office Supplies	1,000
-	715	2,500	1,712	2,500	3,000	001-15-430201	Operating Expense	3,000
-	5,960	1,400	440	1,400	1,500	001-15-430210	Computer Equipment - Software	1,500
-	-	6,000	3,050	6,500	6,500	001-15-430900	Vehicle Maintenance/Fuel	6,500
1,400	5,150	6,000	5,550	10,000	10,000	001-15-454890	Deputy 1099/Reimbursement	-
100,627	108,103	117,566	60,552	127,597	130,036		Expense Total:	132,985
<i>(100,627)</i>	<i>(104,478)</i>	<i>(97,566)</i>	<i>(60,552)</i>	<i>(113,597)</i>	<i>(113,036)</i>		<i>Surplus (Deficit):</i>	<i>(112,671)</i>

Prowers County 2026 Budget

County General Fund - Office of Emergency Management



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
REVENUES								
10,358	4,100	29,250	2,044	18,000	20,000	001-16-343500	City of Lamar	20,000
						001-16-368515	Homeland Security Grant Revenue	-
24,857	27,422	23,500	31,004	17,625	-	001-16-343700	Office Emergency Management	15,103
35,215	31,523	52,750	33,048	35,625	20,000		Revenue Total:	35,103
EXPENSES								
25,991	25,988	26,767	13,385	26,767	26,767	001-16-411100	Salaries	28,105
1,988	1,988	2,048	1,024	2,047	2,048	001-16-415100	FICA	2,150
1,300	1,299	1,338	669	1,338	1,338	001-16-415600	Retirement - County Share	1,405
52	52	54	27	53	54	001-16-415900	Unemployment Insurance	56
2,777	3,216	2,500	1,075	2,200	2,200	001-16-420100	Telephone	2,200
465	488	496	496	496	496	001-16-420400	Worker Compensation	476
67	218	250	118	250	300	001-16-421100	Mileage/Meeting Expense	300
-	20	450	485	485	300	001-16-421400	Education, Training & Seminars	300
1,710	991	1,500	1,316	1,500	1,500	001-16-421500	Maintenance Contracts	2,000
17,943	20,705	18,500	7,115	18,000	19,000	001-16-421600	Utilities	19,000
45	495	500	-	100	100	001-16-422400	Dues, Subs, Registrations	100
-	-	-	-	-	-	001-16-423800	Treasurer Fees	-
388	3,475	12,500	585	12,500	3,500	001-16-425300	Building Maintenance/Repair	3,500
1,919	8,445	3,500	208	3,500	3,500	001-16-425400	Equipment Repair/Maint	3,500
-	-	300	-	300	300	001-16-430100	Office Supplies	300
-	501	600	100	600	600	001-16-430200	Operating Supplies	600
5	-	300	-	300	300	001-16-430300	Computer Supplies/Software	300
						001-16-440540	Homeland Security Grant Expense	-
-	21,573	12,000	-	12,000	-	001-16-450100	Capital Outlay	-
54,649	89,454	83,603	26,602	82,436	62,303		Expense Total:	64,292
(19,434)	(57,931)	(30,853)	6,446	(46,811)	(42,303)		Surplus (Deficit):	(29,189)

Prowers County 2026 Budget

County General Fund - CSU Extension



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
REVENUES								
-	-	-	-	-	-		Revenue Total:	-
EXPENSES								
32,677	33,654	34,664	17,336	34,664	34,664	001-19-411200	Salary - Permanent	36,397
2,500	2,575	2,652	1,326	2,652	2,652	001-19-415100	FICA	2,784
-	-	-	-	-	71	001-19-415400	Vision Insurance Premium	71
29	-	-	-	-	10,776	001-19-415500	Health Insurance Premium	10,776
1,634	1,683	1,733	867	1,733	1,733	001-19-415600	Retirement - County Share	1,819.85
58	86	-	43	43	86	001-19-415700	Group Life Insurance Premium	86
65	67	69	35	69	69	001-19-415900	Unemployment Insurance	73
8	23	22	22	22	22	001-19-420400	Worker Compensation	22
15,975	22,117	24,143	6,622	26,487	32,803	001-19-420600	CSU Ext. Professional Services	32,803
10,680	16,159	15,280	3,910	15,280	18,740	001-19-420750	CSU Ext. Operating/Travel	18,740
8,885	-	-	-	-	-	001-19-421100	Mileage/Meeting Expense	-
72,510	76,363	78,563	30,161	80,950	101,617		Expense Total:	103,572
<i>(72,510)</i>	<i>(76,363)</i>	<i>(78,563)</i>	<i>(30,161)</i>	<i>(80,950)</i>	<i>(101,617)</i>		<i>Surplus (Deficit):</i>	<i>(103,572)</i>

Prowers County 2026 Budget

County General Fund - Big Timbers Museum



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
REVENUES								
1,038	866	1,000	314	1,000	1,000	001-22-336600	Museum Admissions	1,000
139	-	-	-			001-22-387000	Expense Refund	
145	142	100	40	100	100	001-22-387615	Research Fees	100
1,322	1,008	1,100	354	1,100	1,100		Revenue Total:	1,100
EXPENSES								
27,248	28,071	43,680	19,075	39,742	42,000	001-22-411100	Salaries	44,100
12,742	15,940	15,000	11,466	18,685	16,800	001-22-411200	Salary - Permanent	17,640
1,686	-	-	-	-	-	001-22-411400	Salary - Seasonal/Temporary	-
2,878	3,338	4,489	2,319	4,470	4,498	001-22-415100	FICA	4,723
63	-	68	29	63	71	001-22-415400	Vision Insurance Premium	71
5,336	-	10,416	4,340	9,548	10,776	001-22-415500	Health Insurance Premium	10,776
1,362	1,404	2,184	833	1,987	2,100	001-22-415600	Retirement - County Share	2,205
58	56	86	45	86	86	001-22-415700	Group Life Insurance Premium	86
83	88	117	61	117	118	001-22-415900	Unemployment Insurance	123
1,270	1,296	1,350	735	1,500	1,600	001-22-420100	Telephone/Internet	1,600
13	11	10	10	10	10	001-22-420400	Worker Compensation	29
-	-	1,000	-	-	1,000	001-22-421120	Professional Development	1,000
11,286	8,772	12,000	5,982	11,964	13,000	001-22-421600	Utilities	13,000
-	89	100	-	100	100	001-22-421700	Miscellaneous	100
429	400	500	181	500	500	001-22-425200	Building/Equip Repair/Maint	500
921	1,214	1,000	69	1,000	1,000	001-22-430100	Office Supplies	1,000
-	-	1,000	-	1,000	-	001-22-450101	Capital Outlay non-depreciated	-
65,375	60,678	93,001	45,146	90,771	93,659		Expense Total:	96,954
(64,053)	(59,670)	(91,901)	(44,792)	(89,671)	(92,559)		Surplus (Deficit):	(95,854)

Prowers County 2026 Budget

County General Fund - Prowers Area Transit



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
REVENUES								
34,545	38,480	27,525	8,412	27,525	-	001-25-343310	CSBG Grant Revenue	-
-	-	267,970	-	-	-	001-25-343330	CSBG Vehicle Grant	-
-	-	-	197,440	197,440	21,168	001-25-343345	Vehicle Grant Revenue	21,168
38,764	13,812	21,000	7,849	15,000	20,000	001-25-353400	LAVAAA Payments	20,000
172,254	144,127	118,500	515	515	50,000	001-25-380100	Medicaid DHS	50,000
14,087	17,209	18,000	9,518	18,000	18,000	001-25-380110	Non Medicaid HCBS	18,000
2,460	2,290	2,020	1,560	2,000	2,000	001-25-380130	Alta Vista Fares	2,000
405,057	181,359	375,000	151,572	375,000	235,000	001-25-380200	CDOT Grant	235,000
15,232	26,015	18,000	9,718	18,000	20,000	001-25-380400	Ride Revenue	20,000
107	582	6,000	684	1,000	1,000	001-25-380420	Special Occasion Bus Fares	1,000
-	-	-	4,050	4,050	-	001-25-380430	Design Sponsorship	-
550	250	200	-	200	200	001-25-380440	New Year's Eve Sponsorship	200
2,500	2,500	2,500	-	2,500	2,500	001-25-380600	Prowers Medical Center Payment	2,500
4,000	4,000	4,000	-	4,000	4,000	001-25-380700	High Plains Health Payment	4,000
415	1,866	-	-	-	-	001-25-387000	Expense Refund	-
3,666	3,701	3,000	1,909	3,000	3,000	001-25-387610	Project Income Title III	3,000
-	-	-	-	-	-	001-25-399100	Sale of Equipment	-
693,636	436,192	863,715	393,227	668,230	376,868		Revenue Total:	376,868
EXPENSES								
58,411	76,337	54,000	33,344	53,000	52,000	001-25-411100	Salaries	54,600
269,985	246,164	302,608	135,570	304,408	340,000	001-25-411200	Salary - Permanent	357,000
-	1,200	-	-	-	-	001-25-411300	Salary - Part-time	-
17,429	16,570	19,360	6,830	8,385	-	001-25-412000	Salary - Overtime	2,000
						001-25-412900	Longevity Expense	3,308
25,906	25,738	28,762	13,279	27,983	29,988	001-25-415100	FICA	32,727
599	524	616	291	587	708	001-25-415400	Vision Insurance Premium	708
57,425	72,649	93,744	44,268	89,404	107,760	001-25-415500	Health Insurance Premium	107,760
17,291	16,841	18,798	8,653	18,290	19,600	001-25-415600	Retirement - County Share	20,845
449	655	778	367	742	864	001-25-415700	Group Life Insurance Premium	864
701	681	752	351	732	784	001-25-415900	Unemployment Insurance	834
8,964	8,788	1,000	407	1,000	1,000	001-25-420100	Telephone	1,000
63	66	100	-	100	500	001-25-420200	Postage/Freight	500
2,445	3,963	4,008	4,008	4,008	5,000	001-25-420300	Vehicle Insurance	4,752
5,632	7,540	8,274	8,274	8,274	10,000	001-25-420400	Worker Compensation	7,836
967	697	2,500	909	2,500	3,000	001-25-420601	Employee Testing	3,000
30	80	300	40	300	500	001-25-421100	Mileage/Meeting Expense	5,500
-	-	100	-	100	500	001-25-421300	Advertising/Legal Notices	500
1,418	4,561	4,000	4,292	5,000	5,000	001-25-421410	Employee Training	-
1,266	1,871	1,200	818	1,200	2,000	001-25-421500	Maintenance Contracts	2,000
-	91	-	-	-	-	001-25-421550	Maintenance Contracts - CRS	-
744	183	200	35	35	-	001-25-421700	Miscellaneous	-
977	1,355	1,300	668	1,300	13,000	001-25-422400	Dues, Subs, Registrations	1,300
-	-	1,000	278	500	500	001-25-425400	Equipment Repair/Maint	500
7,027	1,481	1,500	(348)	1,500	1,500	001-25-430100	Office Supplies	-
28,209	26,314	23,690	6,530	15,000	20,000	001-25-430200	Vehicle Operating/Repair Expense	20,000
-	-	500	-	-	-	001-25-430201	Operating - CRS	-
-	-	1,000	-	-	-	001-25-430210	Computer Equipment	-
45,300	30,404	36,000	11,132	30,000	30,000	001-25-437800	Motor Vehicle Fuel	30,000
18,635	17,111	22,000	9,534	20,000	20,000	001-25-437810	Building Operating/Repair Expense	21,500
-	-	321,564	246,800	246,800	25,468	001-25-454700	Vehicle Purchase	25,468

Prowers County 2026 Budget								
County General Fund - Prowers Area Transit								
					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
569,873	561,863	949,653	536,330	841,147	689,672		Expense Total:	704,502
123,762	(125,671)	(85,938)	(143,103)	(172,917)	(312,804)		Surplus (Deficit):	(327,634)



Prowers County 2026 Budget

County General Fund - Rural Fire



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
REVENUES								
-	-	500	-	1,000	-	001-32-342900	Fire Control	-
17,775	-	-	-	-	-	001-32-343710	DOLA Grants	-
438	-	-	-	-	20,000	001-32-375500	Wildland Assistance	20,000
-	-	-	-	-	-	001-32-387215	Hazardous Material Reimb	-
-	13,200	13,200	5,500	5,500	5,000	001-32-389600	Misc Revenue - Donations	5,000
-	1,568	-	-	-	1,000	001-32-399300	Sale of Assets	1,000
20,000	-	-	-	-	-	001-32-399510	Shell Oil Grant	-
-	20,000	20,000	-	16,800	20,000	001-32-399550	CO Fire Safety Grant CDFPC	20,000
38,213	34,768	33,700	5,500	23,300	46,000		Revenue Total:	46,000
EXPENSES								
14,197	15,601	16,069	8,033	16,069	16,069	001-32-411300	Salary - PT Fire Chief	16,872
1,086	1,193	1,229	615	1,229	1,229	001-32-415100	FICA	1,291
-	-	-	-	-	-	001-32-415300	Firemans Pension	3,300
710	780	803	402	803	803	001-32-415600	Retirement - County Share	844
19	31	32	16	35	35	001-32-415900	Unemployment Insurance	34
3,033	3,377	4,000	1,776	4,000	4,000	001-32-420100	Telephone/Internet	4,000
-	938	-	-	-	-	001-32-420200	Postage/Freight	-
4,889	7,926	8,016	8,016	8,016	8,200	001-32-420300	Vehicle Insurance	8,910
1,880	2,114	1,579	1,579	1,579	1,600	001-32-420400	Worker Compensation	1,554
3,299	15,100	5,000	-	5,000	5,000	001-32-420602	Volunteers	5,000
35,550	5,150	-	-	-	-	001-32-420630	Professional Services - Addl.	-
172	1,440	300	-	300	300	001-32-421100	Mileage/Meeting Expense	300
2,954	-	3,000	-	3,000	3,000	001-32-421400	Education, Training & Seminars	3,000
843	7,452	5,500	2,289	5,500	5,500	001-32-421600	Utilities	5,500
2,288	2,393	2,600	1,289	2,600	2,600	001-32-421620	Bristol Fire House Utilities	2,600
2,000	-	2,000	2,000	2,000	2,000	001-32-421800	Holly Fire District	2,000
162	-	-	-	-	-	001-32-421900	Bristol Fire District	-
2,000	-	2,000	2,000	2,000	2,000	001-32-422000	Granada Fire District	2,000
2,000	-	2,000	2,000	2,000	2,000	001-32-422100	Wiley Fire District	2,000
155	595	500	895	900	900	001-32-422400	Dues, Subs, Registrations	900
27,749	21,672	26,000	15,274	27,000	27,000	001-32-425400	Equipment Repair/Maint	27,000
545	163	600	74	400	400	001-32-430100	Office Supplies	400
13,793	13,639	10,000	2,014	10,000	11,000	001-32-430200	Operating - Supplies	11,000
7,405	7,919	10,000	3,412	7,000	9,000	001-32-430900	Motor Vehicle Fuel	9,000
9,540	22,745	20,000	-	16,716	20,000	001-32-439600	CO Fire Safety Grant CDFPC	20,000
39,737	-	-	-	-	168,000	001-32-450100	Capital Outlay	-
-	-	-	-	-	20,000	001-32-491100	CDFSC VFA Grant	20,000
176,005	130,228	121,228	51,683	116,147	310,636		Expense Total:	147,505
(137,792)	(95,460)	(87,528)	(46,183)	(92,847)	(264,636)		Surplus (Deficit):	(101,505)

Prowers County 2026 Budget

County General Fund - Land Use



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
REVENUES								
4,200	5,050	25,000	1,110	25,000	25,000	001-36-364100	Planning & Zoning Fees	15,000
3,730	6,000	90,000	-	90,000	90,000	001-36-387630	1041 Regs Prof Services Reimb	60,000
563	880	-	-			001-36-389500	Misc Revenue	
8,493	11,930	115,000	1,110	115,000	115,000		Revenue Total:	75,000
EXPENSES								
33,585	51,875	53,431	26,717	53,431	53,431	001-36-411100	Salary - Administrator	56,103
16,793	-	-	-	-	43,000	001-36-411200	Salary - Permanent	43,000
-	-	-	-	-	-	001-36-411300	Salary - Part-time	-
						001-36-412900	Longevity Expense	5,374
3,731	3,832	4,088	1,975	4,088	7,377	001-36-415100	FICA	7,992
63	-	-	-	-	142	001-36-415400	Vision Insurance Premium	142
7,410	-	-	-	-	21,552	001-36-415500	Health Insurance Premium	21,552
2,519	2,594	2,672	1,336	2,672	4,822	001-36-415600	Retirement - County Share	5,224
58	86	86	43	86	173	001-36-415700	Group Life Insurance Premium	173
101	104	107	53	107	193	001-36-415900	Unemployment Insurance	209
671	669	1,000	206	1,000	750	001-36-420100	Telephone	750
1,046	343	1,500	100	1,500	1,000	001-36-420200	Postage/Freight	1,000
349	566	573	573	573	573	001-36-420300	Vehicle Insurance	594
50	46	34	34	34	34	001-36-420400	Worker Compensation	34
23,814	33,973	60,000	4,622	60,000	60,000	001-36-420630	Prof Services - 1041 Regs	60,000
679	1,899	1,500	212	1,500	1,500	001-36-420700	Copy Machine Supplies/Maint	1,500
621	455	1,000	1,388	1,000	2,000	001-36-421100	Mileage/Meeting Expense	2,000
2,200	768	1,500	180	1,500	1,000	001-36-421300	Advertising/Legal Notices	1,500
453	-	-	-	-	-	001-36-421700	Miscellaneous	-
350	-	500	395	500	1,000	001-36-422400	Dues, Subs, Registrations	1,000
8,560	992	1,500	700	1,500	1,500	001-36-428350	Mapping	1,500
3,745	1,264	2,500	1,770	2,500	2,000	001-36-430100	Office & Operating Supplies	2,000
791	278	1,000	87	1,000	1,000	001-36-430900	Vehicle Maintenance/Fuel	1,000
1,072	-	1,500	1,996	1,500	1,500	001-36-454300	Computer Equip & Upgrades	1,500
285	-	1,500	-	1,500	1,500	001-36-454400	Noxious Weeds	1,500
-	-	45,000	38,798	45,000	-	001-36-454700	Vehicle Purchase	-
108,945	99,744	180,991	81,184	180,991	206,046		Expense Total:	215,646
(100,452)	(87,814)	(65,991)	(80,074)	(65,991)	(91,046)		Surplus (Deficit):	(140,646)

Prowers County 2026 Budget

Road & Bridge Fund



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
BEGINNING FUND BALANCE								
				8,689,844	8,964,562			8,964,562
REVENUES								
387,835	386,123	439,256	352,908	439,256	439,256	002-43-331000	Property Taxes	485,932
5	(45)	500	73	500	500	002-43-331100	Delinquent Property Taxes	500
50,224	44,626	60,000	23,237	60,000	60,000	002-43-331200	Specific Ownership Taxes	60,000
4,605	3,675	6,540	3,689	6,540	6,540	002-43-331300	Sr. Homestead Exemption	6,540
17,357	22,184	15,000	13,128	15,000	15,000	002-43-331500	Tax A	15,000
111	119	85	35	85	85	002-43-331810	Emissions	85
954	1,236	1,000	71	1,000	1,000	002-43-331900	Penalties & Interest	1,000
200,499	436,341	372,247	247,157	372,247	295,000	002-43-331910	Hwy 196 Interest	295,000
22,710	17,730	25,000	10,929	25,000	25,000	002-43-334500	Additional Motor Vehicle Fees	25,000
5,805	1,383	2,000	120	360	2,000	002-43-334510	Utility Permits	2,000
2,151,443	2,321,018	2,485,491	1,182,413	2,485,491	2,434,223	002-43-334600	Highway User Tax	2,434,223
450,000	450,000	450,000	225,000	450,000	450,000	002-43-334700	State Revenue - Hwy 196	450,000
-	(6,488)	-	-	-	-	002-43-386300	Employee Uniform Fees	-
-	-	40,000	-	-	-	002-43-386800	Chip & Seal Fee	-
11,608	854	-	562	562	-	002-43-387000	Expense Refund	-
7,927	11,902	2,500	-	2,500	2,500	002-43-391220	Transfer In - Aviation Tax	2,500
309,393	-	-	-	-	-	002-43-391700	Transfer In - Capital Fund	-
122,000	-	-	-	-	-	002-43-399300	Sale of Assets	-
-	6,360	-	10	-	-	002-43-399500	Revenue Other Sources	-
3,742,476	3,697,018	3,899,619	2,059,332	3,858,541	3,731,104		Revenue Total:	3,777,780
EXPENSES								
85,717	88,287	90,936	45,468	90,936	90,936	002-43-411100	Salary - Supervisor	95,483
646,224	730,817	859,291	406,911	859,291	859,291	002-43-411200	Salary - Permanent	902,256
						002-43-412900	Longevity Expense	41,215
54,055	60,467	72,692	33,421	72,692	72,692	002-43-415100	FICA	79,480
912	969	1,094	564	1,100	1,345	002-43-415400	Vision Insurance Premium	1,345
100,803	123,559	156,240	70,308	135,408	204,744	002-43-415500	Health Insurance Premium	204,744
36,193	40,955	47,511	22,619	47,511.35	47,511	002-43-415600	Retirement - County Share	51,948
846	1,295	1,482	670	1,309	1,642	002-43-415700	Group Life Insurance Premium	1,642
1,460	1,638	1,900	905	1,900	1,900	002-43-415900	Unemployment Insurance	2,078
6,740	6,976	5,100	2,061	5,516	6,600	002-43-420100	Telephone	6,600
						002-43-420110	IT Services	3,221
65	73	5,000	75	150	150	002-43-420200	Postage/Freight	150
14,317	20,947	21,184	21,184	21,184	21,184	002-43-420300	Vehicle Insurance	38,016
35,033	31,886	24,882	24,882	24,882	24,882	002-43-420400	Worker Compensation	26,102
22,574	28,295	29,596	29,596	29,596	29,596	002-43-420500	Insurance	30,241
1,730	2,158	-	-	-	-	002-43-420600	Professional Services	-
4,037	1,143	1,200	373	1,200	1,200	002-43-421100	Mileage/Meeting Expense	1,200
-	-	500	-	500	500	002-43-421300	Advertising/Legal Notices	500
25,552	19,252	28,000	13,236	28,000	28,000	002-43-421600	Utilities	28,000
88,308	(128)	4,500	2,763	4,000	4,500	002-43-421700	Miscellaneous	4,500
-	-	-	-	-	-	002-43-421820	Reimbursements	-
447	1,188	700	256	700	700	002-43-422400	Dues, Subs, Registrations	700
34,741	36,150	33,500	22,533	33,500	33,500	002-43-423800	Treasurer Fees	33,500
3,237	15,105	20,000	7,068	33,000	20,000	002-43-425300	Building Maintenance/Repair	20,000
172,792	321,344	200,000	162,644	250,000	260,000	002-43-425400	Equipment Repair/Maint	300,000
431	708	250	915	2,000	2,000	002-43-430100	Office Supplies	2,000
85,321	64,395	50,000	29,397	70,000	70,000	002-43-430200	Operating/Shop Supplies	130,000
-	-	1,000	-	1,000	1,000	002-43-430300	Computer Supplies/Software	1,000
14,764	15,731	8,000	9,853	24,000	10,000	002-43-437200	Employee Uniform Expense	20,000

Prowers County 2026 Budget

Road & Bridge Fund



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
3,817	4,722	9,000	810	5,000	9,000	002-43-437300	Gravel Pit Permit Fees	9,000
632,751	840,874	250,000	149,273	250,000	250,000	002-43-437400	Road Material/Chip Seal	570,000
304	-	30,000	-	-	30,000	002-43-437410	Misc Bridge Material	30,000
1,630	48,968	30,000	3,833	30,000	30,000	002-43-437500	Culverts	30,000
76,096	49,915	75,000	15,151	50,000	60,000	002-43-437600	Tires	60,000
-	13,890	30,000	-	30,000	30,000	002-43-437700	Grader Blades	30,000
266,920	263,681	320,000	82,671	250,000	320,000	002-43-437800	Motor Vehicle Fuel	320,000
50,027	70,486	40,000	22,624	50,000	50,000	002-43-437920	Shop Supplies	-
4,353	1,968	7,500	10,768	11,000	11,000	002-43-438010	Chemical - Weed Control	11,000
-	-	1,000	-	1,000	1,000	002-43-438100	Reclamation Expense	1,000
-	-	2,500	-	2,500	2,500	002-43-438500	Aviation Maint Expense	2,500
6,146	7,774	20,000	2,973	15,000	20,000	002-43-440400	Equip Rentals/Leases	20,000
84,000	-	100,000	44,000	100,000	100,000	002-43-455020	Truck Tractors	100,000
67,588	59,981	62,000	-	62,000	62,000	002-43-455100	Pickups	62,000
363,000	157,777	353,000	-	359,549	205,957	002-43-455200	Motor Graders	205,957
-	20	45,000	-	45,000	45,000	002-43-455400	Bottom Dump Trailers/Lowboy	45,000
204,500	261,249	90,000	96,278	96,278	377,459	002-43-455600	Loader / Dozer / Planer	377,459
-	-	-	12,500	12,500	12,500	002-43-455900	Roller & Brush / Chip Spreader	12,500
-	51	-	-	-	-	002-43-456000	Mower	-
16,882	203,523	320,000	-	320,000	320,000	002-43-460200	Chip & Seal	-
28,722	-	99,620	83,111	99,620	99,620	002-43-465020	Administrative Fee	49,004
-	-	55,000	-	55,000	55,000	002-44-439500	Apportionment To Cities	55,000
3,243,033	3,598,091	3,604,179	1,431,694	3,583,823	3,884,910		Expense Total:	4,016,340
499,443	98,927	295,440	627,638	274,718	(153,806)		Revenues over/under Expenditures	(238,560)
ENDING FUND BALANCE				8,964,562	8,810,756			8,726,002

Prowers County 2026 Budget

Sales Tax Fund



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
BEGINNING FUND BALANCE				6,788,334	7,269,515			7,269,515
REVENUES								
2,788,030	2,810,514	2,900,000	1,395,459	2,900,000	2,900,000	003-48-332500	Sales Tax Revenue	2,900,000
241	95,271	500	27	500	500	003-48-332700	Use Tax Revenue	500
201,990	250,988	284,656	105,221	284,656	145,000	003-48-386100	Account Interest	145,000
2,990,261	3,156,773	3,185,156	1,500,706	3,185,156	3,045,500		Revenue Total:	3,045,500
EXPENSES								
-	360	-	-	-	-	003-48-421700	Miscellaneous/Refunds	-
1,700,000	2,500,000	3,300,000	1,500,000	2,700,000	2,900,000	003-48-439300	Tax Relief Pmts to CG	3,100,000
7,927	3,975	2,060	-	3,975	3,975	003-48-439520	Aviation - Transfer Out to RB	3,975
500,000	390,000	500,000	-	-	-	003-48-491200	Transfer Out to Capital Fund	-
2,207,927	2,894,335	3,802,060	1,500,000	2,703,975	2,903,975		Expense Total:	3,103,975
782,334	262,438	(616,904)	706	481,181	141,525		Revenues Over/Under Expenditures	(58,475)
ENDING FUND BALANCE				7,269,515	7,411,040			7,211,040

Prowers County 2026 Budget

Conservation Trust Fund



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
BEGINNING FUND BALANCE				89,905	67,935			67,935
REVENUES								
912	1,556	515	570	500	500	006-06-331900	Penalties & Interest	500
35,687	30,875	38,530	14,640	38,530	30,000	006-06-333600	State Lottery Fund	30,000
36,599	32,430	39,045	15,210	39,030	30,500		Revenue Total:	30,500
EXPENSES								
-	-	61,000	9,585	35,000	30,000	006-06-421330	Conservation Trust Projects	30,000
13,941	12,622	12,000	5,152	12,000	12,000	006-06-421600	TV Utilities	12,000
698	742	4,000	2,000	4,000	4,000	006-06-421700	Misc. Maintenance	4,000
3,767	18,725	10,000	8,702	10,000	10,000	006-06-425400	Equipment Repair/Maint	10,000
18,406	32,090	87,000	25,439	61,000	56,000		Expense Total:	56,000
18,193	341	(47,955)	(10,229)	(21,970)	(25,500)		Surplus (Deficit):	(25,500)
ENDING FUND BALANCE				67,935	42,435			42,435

Prowers County 2026 Budget



Capital Fund

					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
BEGINNING FUND BALANCE				618,776	393,776			393,776
REVENUES								
500,000	-	500,000	-	-	-	007-50-391000	Transfer In	
500,000	-	500,000	-	-	-		Revenue Total:	-
EXPENSES								
120,274	390,000	795,000	-	225,000	300,000	007-50-428300	County Improvement	300,000
120,274	390,000	795,000	-	225,000	300,000		Expense Total:	300,000
379,726	(390,000)	(295,000)	-	(225,000)	(300,000)		Revenue Over/Under Expenditures	(300,000)
ENDING FUND BALANCE				393,776	93,776			93,776

Prowers County 2026 Budget

Outside Agency Fund Recap



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
BEGINNING FUND BALANCE			68,184	68,184	68,184			68,184
REVENUES								
13,794	-	-	-	-	-	008-30	SECED/CDBG	100,000
382,596	280,554	448,050	-	415,000	428,050	008-40	Sand and Sage Fair Board	400,000
396,390	280,554	448,050	-	415,000	428,050		Revenue Total:	500,000
EXPENSES								
9,668	4,834	-	-	-	-	008-30	SECED/CDBG	100,000
398,274	371,177	448,050	-	415,000	428,050	008-40	Sand and Sage Fair Board	400,000
407,942	376,011	448,050	-	415,000	428,050		Expense Total:	500,000
(11,552)	(95,457)	-	-	-	-		Revenue Over/Under Expenditure	-
ENDING FUND BALANCE			-	68,184	68,184			68,184

Prowers County 2026 Budget

SECED/CDBG



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
REVENUES								
-	-	-	-	-	-	008-30-343700	Business Loan Program	
13,794	-	-	-	-	-	008-30-343800	SECED CDBG Housing Rehab Grant	
							CDBG ABWA Water Grant	100,000
13,794	-	-	-	-	-		Revenue Total:	100,000
EXPENSES								
9,668	4,834	-	-	-	-	008-30-423300	CDBG Housing Rehab Grant	
-	-	-	-	-	-	008-30-423700	Business Loan Program	
							CDBG ABWA Water Grant	100,000
9,668	4,834	-	-	-	-		Expense Total:	100,000
4,126	(4,834)	-	-	-	-		Surplus (Deficit):	0

Prowers County 2026 Budget

Sand and Sage Fair Board



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
REVENUES								
-	-	-	-	-	-	008-40-389500	Misc Revenue	
-	-	20,000	-	-	-	008-40-390000	Livestock Committee	
50,000	-	-	-	65,000	65,000	008-40-391000	Transfer In	65,000
332,596	280,554	428,050	-	350,000	363,050	008-40-399999	Sand&Sage Fair Board Revenues	335,000
382,596	280,554	448,050	-	415,000	428,050		Revenue Total:	400,000
EXPENSES								
-	-	20,000	-	-	-	008-40-490000	Livestock Committee	
398,274	371,177	428,050	-	415,000	428,050	008-40-499999	Sand&Sage Fair Board Expenses	400,000
398,274	371,177	448,050	-	415,000	428,050		Expense Total:	400,000
<i>(15,678)</i>	<i>(90,623)</i>	-	-	-	-		<i>Revenue Over/Under Expenditure</i>	-

Prowers County 2026 Budget

Lodging Tax Fund



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
BEGINNING FUND BALANCE				130,895	103,342			103,342
REVENUES								
891	248	-	-	-		009-34-305500	Refunds / Reimbursements	
176,897	137,363	140,000	53,228	140,000	140,000	009-34-336500	Lodging Tax	140,000
40,000	40,000	40,000	40,000	-	-	009-34-336620	CTO Marketing Grant	-
-	-	225	-	225	225	009-34-399520	Lodging Tax RV Fees Donations	225
217,788	177,611	180,225	93,228	140,225	140,225		Revenue Total:	140,225
EXPENSES								
2,541	2,541	2,617	1,271	2,542	2,542	009-34-411100	Salaries	-
187	188	200	92	194	194	009-34-415100	FICA	-
3	3	4	2	5	10	009-34-415400	Vision Insurance Premium	-
365	263	280	243	489	500	009-34-415500	Health Insurance Premium	-
127	127	131	64	127.10	127	009-34-415600	Retirement - County Share	-
4	4	4	2	5	10	009-34-415700	Group Life Insurance Premium	-
5	5	5	3	5	5	009-34-415900	Unemployment Insurance	-
27,497	47,371	55,000	30,185	50,000	50,000	009-34-421310	Tourism Marketing	50,000
-	39,397	5,000	1,297	1,300	1,000	009-34-421320	Tourism Advertising	1,000
60,350	56,500	70,000	38,760	70,000	70,000	009-34-421335	Tourism Projects	70,000
-	60,000	60,000	30,000	-	-	009-34-421540	CTO Marketing Grant	-
26,195	27,484	30,100	15,050	33,110	33,110	009-34-421640	Professional Fees	33,110
94	400	-	400	-	-	009-34-423800	Treasurer Fees	
-	-	20,000	-	10,000	10,000	009-34-439200	Contingency	10,000
-	-	-	-	-	-	009-34-465020	Administrative Fee	6,990
117,368	234,284	243,342	117,367	167,778	167,499		Expense Total:	171,100
100,420	(56,673)	(63,117)	(24,138)	(27,553)	(27,274)		Revenue Over/Under Expenditure	(30,875)
ENDING FUND BALANCE				103,342	76,069			72,467

Prowers County 2026 Budget

Department of Human Services



					2,026				2026
2023	2024	2025	2025	2025	Preliminary				Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget				Budget
BEGINNING FUND BALANCE					1,040,746	987,817			987,817

REVENUES									
								Taxes	
390,804	382,914	366,371	346,763	366,371	404,943	010-49-331099	310	Property Taxes	404,943
11	(28)	200	65	200	200	010-49-331199	311	Delinquent Taxes	200
40,603	37,189	40,000	19,364	40,000	40,000	010-49-331299	312	Specific Ownership Tax	40,000
1,033	1,194	750	78	750	750	010-49-331999	319	Interest and Penalties	750
								Miscellaneous Revenue	
-	-	-	-	-	-		401	County Transfer	
1,735	-	2,000	2,485	2,800	2,000	010-49-340299	402	TANF Refunds	2,000
53,681	55,998	50,000	51,286	55,000	50,000	010-49-340399	403	Other Misc Revenue/Incentives	50,000
11,323	15,442	50,000	9,907	15,000	20,000	010-49-340499	404	Child Support Retained	20,000
217,934	221,480	244,842	-	230,000	287,316	010-49-341099		H3C Admin Transfer	287,316
-	-	-	-	-	-		405	Welcome Home Surplus	
-	-	-	-	-	-		406	TANF Participation Bonus	
								Intergovernmental Revenue	
595,628	730,791	637,848	364,876	738,700	747,000	010-49-346199	461	Administration/FS Fraud	779,087
68,786	66,566	82,168	32,458	64,000	64,000	010-49-345099		Adult Protective Services (APS)	65,772
167,091	126,610	109,514	18,886	80,000	108,000	010-49-345199		Core 80/20	112,370
385,360	221,548	385,000	113,617	230,000	250,000	010-49-345299		Old Age Pension Admin & EBT (OAP)	250,000
3,283	6,616	20,000	4,133	10,000	10,000	010-49-345399		LEAP Admin/Outreach	10,000
594,737	484,556	584,080	272,787	551,950	568,550	010-49-346299	462	TANF	575,725
-	-	-	-	-	-		463	IV-E Waiver	
-	-	-	-	-	-		464	Title - XIX - Medicaid Transportation	
189,159	241,790	203,866	128,754	243,000	270,000	010-49-346599	465	Child Care	273,968
821,713	839,646	840,110	475,315	897,600	880,000	010-49-346699	466	Foster Care Block (Child Welfare 80/20)	898,203
117,348	124,769	171,399	100,115	150,000	150,000	010-49-346799	467	SEA/Core 100%	154,890
103,272	94,580	104,000	47,788	96,000	104,000	010-49-346099		AND (Aid to Needy Disabled) EBT	104,000
683,504	861,242	853,000	303,124	750,000	813,000	010-49-346899	468	Welcome Home Center	823,000
-	-	-	-	-	-		469	Promoting Safe/Stable Families	
284,838	294,949	302,927	160,388	323,700	311,250	010-49-347099	470	IVD - Child Support & IV-D Incentives	321,989
285,398	363,510	382,908	166,485	350,000	299,135	010-49-347299	472	Other Grants	303,276
1,084	886	40,000	35,443	40,000	45,000	010-49-347399	473	IV-E Reserve and Parental Fees/HB14	45,000
-	-	-	-	-	-		474	CS NCP Employment Program	
18,210	-	-	-	-	-		476	County Only	
101,605	120,142	100,000	51,005	100,000	100,000	010-49-347799	477	County Tax-Based Relief (Contingency)	100,000
39,619	47,158	61,819	17,834	39,000	39,000	010-49-347899		Employment First/FSJS/EF Incentives	40,340
5,815,333	5,533,542	6,000,000	2,833,458	6,000,000	6,000,000	010-49-347999		SNAP (FS) EBT Revenue	6,000,000
359,392	298,338	500,000	224,416	500,000	500,000	010-49-348199		LEAP EBT Revenue	500,000
170,072	286,080	300,000	170,876	170,876	250,000	010-49-348099	480	TANF Transfers to CC Quality; Title XIX	250,000
11,522,556	11,457,508	12,432,802	5,951,706	12,044,947	12,314,144			Revenue Total:	12,412,829

EXPENSES									
689,372	888,416	797,310	444,988	890,000	900,000	010-49-491019	91-01	Administration/FS Fraud/ Work Num	938,659
84,114	82,877	102,710	40,573	80,000	80,000	010-49-491249		Adult Protective Services (APS)	82,215
208,864	158,263	136,892	23,607	100,000	135,000	010-49-491259		Core 80/20	140,463
3,283	6,616	20,000	4,133	10,000	10,000	010-49-491269		LEAP Admin/Outreach	10,000
705,335	605,138	703,711	332,689	665,000	685,000	010-49-491029	91-02	TANF/WORKS	693,645
129,090	118,225	130,000	59,735	120,000	130,000	010-49-491039	91-03	AND - Aid to Needy/Disabled	130,000
385,360	221,548	385,000	113,617	230,000	250,000	010-49-491049	91-04	Old Age Pension/HCA	250,000
-	-	-	-	-	-			Home Care Allowance 5% AND & OAP	
-	-	-	-	-	-		91-05	IV - E Waiver	
-	-	-	-	-	-		91-06	Title XIX - Medicaid Transportation	
-	-	-	-	-	-		91-07	General Assistance	
229,994	284,340	254,833	136,176	270,000	300,000	010-49-491089	91-08	Child Care - Regular	304,409
961,970	987,823	1,012,181	560,929	1,122,000	1,100,000	010-49-491099	91-09	Foster Care, Block (CW)	1,122,754
117,348	124,795	171,399	100,115	150,000	150,000	010-49-491109	91-10	Core/Special Econ. Asst. & 100%	154,890
830,229	866,039	870,485	419,721	850,000	859,000	010-49-491119	91-11	Welcome Home Center	889,129
-	-	-	-	-	-		91-12	Promoting Safe/Stable Families	
325,300	353,471	382,908	206,884	400,000	299,135	010-49-491139	91-13	Other Grants	303,276

Prowers County 2026 Budget

Department of Human Services



					2,026				2026
2023	2024	2025	2025	2025	Preliminary				Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget				Budget
373,911	391,698	409,361	208,323	415,000	415,000	010-49-491159	91-15	IVD - Child Support	429,318
1,084	886	40,000	35,443	40,000	45,000	010-49-491169	91-16	IV-E Reserve and Parental Fees-HB14	45,000
-	-	-	-	-	-		91-18	CS NCP Employment Program	
42,637	20,381	26,000	11,946	25,000	30,000	010-49-491209	91-20	County Only/H3C/Exp of Medicaid/E	30,000
170,072	286,080	300,000	170,876	170,876	250,000	010-49-491239	91-23	TANF Transfers to CC; Quality: Title X	250,000
73,242	72,020	103,031	28,263	60,000	60,000	010-49-491289		Employment First/FSIS	62,061
5,815,333	5,533,542	6,000,000	2,833,458	6,000,000	6,000,000	010-49-491299		SNAP (FS) Client Benefits	6,000,000
359,392	298,338	500,000	224,416	500,000	500,000	010-49-491309		LEAP Client Benefits	500,000
-	-	-	-	-	0			Contingency	-
11,505,930	11,300,496	12,345,821	5,955,892	12,097,876	12,198,135			Expense Total:	12,335,819
16,626	157,012	86,981	(4,186)	(52,929)	116,009			Revenue Over/Under Expenditure	77,010
ENDING FUND BALANCE				987,817	1,103,826			Surplus (Deficit):	1,064,827

Prowers County 2026 Budget

Public Health Agency Fund - RECAP



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
BEGINNING FUND BALANCE				2,583,839	2,785,708			2,785,708
REVENUES								
1,697,180	1,691,419	1,491,887	484,007	1,419,930	1,202,179	011-17	Public Health	1,363,770
81,222	70,337	77,388	23,793	75,622	76,622	011-23	Veterans	78,207
145,100	74,821	106,000	56,718	101,500	120,000	011-26	WIC	120,000
821,951	1,558,147	1,175,600	582,977	1,241,333	1,169,600	011-33	SCEO CMA	1,169,600
555,807	397,760	619,300	244,047	533,296	651,122	011-35	NFP	651,122
142,630	91,486	118,172	46,870	118,136	129,636	011-37	Environmental Health	124,636
3,443,890	3,883,971	3,588,347	1,438,412	3,489,817	3,349,159		Revenue Total:	3,507,335
EXPENSES								
1,422,392	1,388,604	1,560,271	570,139	1,443,155	1,370,027	011-17	Public Health	1,547,982
74,363	75,733	80,208	36,142	77,407	78,314	011-23	Veterans	80,661
129,425	96,886	136,083	44,561	128,800	117,038	011-26	WIC	126,114
603,439	1,342,850	1,035,584	431,264	1,007,905	962,560	011-33	SCEO CMA	1,021,992
507,115	488,731	594,952	195,845	520,196	595,809	011-35	NFP	610,425
82,697	99,716	114,262	38,961	110,485	117,258	011-37	Environmental Health	119,946
2,819,432	3,492,520	3,521,360	1,316,912	3,287,948	3,241,006		Expense Total:	3,507,120
624,459	391,450	66,987	121,500	201,869	108,153		Revenue Over/Under Expenditure	215
ENDING FUND BALANCE				2,785,708	2,893,860			2,785,923

Prowers County 2026 Budget

Public Health Agency Fund - Public Health Service



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget

REVENUES

67,153	104,921	78,377	46,220	90,438	85,000	011-17-335100	SECO CMA Indirect	85,000
13,618	11,736	10,984	5,389	10,778	8,500	011-17-335110	WIC / BFPC Indirect	8,500
19,766	41,855	43,400	18,570	43,400	29,700	011-17-343440	EPR	40,511
118,050	125,829	160,937	40,234	160,748	144,560	011-17-344000	CDPHE - Nursing	144,560
120,488	132,174	110,000	39,538	110,000	115,000	011-17-344100	Clinics/Immunizations	115,000
35,232	90,453	36,938	7,003	28,600	29,200	011-17-344120	CDPHE - Immunizations	39,980
17,357	17,357	17,357	4,339	17,357	17,000	011-17-344150	CDPHE HCP / MCH	17,000
29,783	38,955	42,000	20,057	41,404	42,646	011-17-344400	Local School Health	42,646
4,250	4,375	3,500	1,313	3,563	5,000	011-17-344500	Child Fatality Review Team	5,000
44,667	10,457	-	-	-	-	011-17-344600	Prot Services Nurse Cons Prgm	-
239,800	123,485	156,000	36,772	150,000	150,000	011-17-345000	Kiowa County Revenue	150,000
25,812	19,159	27,000	6,846	20,000	22,000	011-17-345100	Kiowa County IZ Revenue	22,000
7,000	7,000	10,000	5,815	10,000	10,000	011-17-346310	Tobacco Grant Revenue	50,000
-	-	2,625	210	1,500	1,500	011-17-346330	CPR	1,500
-	16,010	28,293	23,306	53,293	-	011-17-346340	ELC R2.2	-
-	10,000	100,000	-	-	50,000	011-17-346350	SECOR	50,000
51,389	21,155	20,000	9,427	20,000	20,000	011-17-346360	CBCAP Grant Revenue	20,000
58,256	94,688	110,000	34,688	110,000	100,000	011-17-346370	FSPP Grant Revenue	100,000
23,000	-	-	-	-	-	011-17-346380	Essential for Childhood	-
721	-	500	-	500	500	011-17-354900	CSBG Home Health Vaccinations	500
-	85,929	-	-	-	-	011-17-354910	ARPA #2	-
150,483	178,392	153,000	23,732	157,300	50,000	011-17-355000	SERHCC	150,000
15,124	81,360	60,496	17,994	67,785	63,574	011-17-355100	CDC Infrastructure	63,574
-	-	-	12,464	-	-	011-17-365030	COVID - PHEP Revenue	-
177,211	214,026	200,000	87,315	200,000	150,000	011-17-365040	URHN Revenue	150,000
1,000	2,000	30,000	-	30,000	30,000	011-17-365045	OPHP Block Grant Revenue	30,000
165,916	84,573	-	-	-	-	011-17-365120	ELC R2	-
38,417	58,371	20,000	13,140	13,140	-	011-17-370250	COVID - IMM #3	-
41,021	7,059	-	-	-	-	011-17-370300	COVID IMM - #4	-
47,157	-	-	-	-	-	011-17-370700	CDC Workforce	-
63,812	-	-	-	-	-	011-17-370750	CDC Workforce/CBO Expense	-
11,684	8,178	-	-	-	-	011-17-370800	Illuminate-RPG-COPE	-
15,059	849	-	527	9,545	-	011-17-387000	Expense Refund	-
70,507	80,619	52,580	29,109	52,580	60,000	011-17-389410	NFP Indirect	60,000
5,000	-	-	-	-	-	011-17-389500	Misc Revenue	-
450	25	-	-	-	-	011-17-389600	Donations	-
17,999	17,900	17,900	-	17,999	17,999	011-17-391000	General Fund Transfer In	17,999
-	2,528	-	-	-	-	011-17-399300	Sale of Assets	-
1,697,180	1,691,419	1,491,887	484,007	1,419,930	1,202,179		Revenue Total:	1,363,770

EXPENSES

179,180	111,301	109,040	47,771	109,040	109,040	011-17-411100	Salary-Public Health Director	114,492
349,785	403,533	458,427	228,293	458,427	458,427	011-17-411200	Salary - Permanent	481,348
-	22,000	27,000	-	15,000	15,000	011-17-411530	Incentives	15,000
						011-17-412900	Longevity Expense	11,054
37,742	38,354	45,477	20,315	45,477	44,559	011-17-415100	FICA	48,819
545	476	684	251	684	708	011-17-415400	Vision Insurance Premium	708
62,162	61,603	83,328	41,352	83,328	107,760	011-17-415500	Health Insurance Premium	107,760
26,448	25,703	29,723	13,665	29,723	29,123	011-17-415600	Retirement - County Share	31,095
515	688	864	403	864	864	011-17-415700	Group Life Insurance Premium	864
1,158	1,074	1,189	552	1,189	1,165	011-17-415900	Unemployment Insurance	1,244
134	-	2,700	-	-	2,700	011-17-420100	Telephone	2,700

Prowers County 2026 Budget

Public Health Agency Fund - Public Health Service



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
16,384	15,137	14,942	7,284	14,942	14,942	011-17-420110	IT Support	12,282
-	227	500	-	250	500	011-17-420200	Postage/Freight	500
2,445	4,529	4,580	4,580	4,580	4,580	011-17-420300	Vehicle Insurance	4,752
965	1,148	921	921	921	921	011-17-420400	Worker Compensation	765
-	1,700	2,000	1,750	1,750	2,000	011-17-420600	Professional Services - Audit	2,000
9,907	7,757	6,000	1,686	6,000	8,000	011-17-421100	Mileage/Meeting Expense	10,000
-	-	3,000	255	500	2,000	011-17-421300	Advertising/Legal Notices	2,000
2,861	3,523	4,000	1,578	4,000	4,500	011-17-421500	Maintenance Contracts	4,500
-	(6,670)	100	-	-	-	011-17-421700	Miscellaneous	-
10,508	6,020	8,000	1,846	8,000	8,000	011-17-422400	Dues, Subs, Registrations	8,000
6,024	8,414	4,500	3,858	9,000	9,000	011-17-423800	Treasurer Fees	9,000
191	-	500	-	-	500	011-17-425400	Equipment Repair/Maint	500
954	2,216	5,700	1,802	3,300	3,100	011-17-425520	EPR	3,100
78	-	500	-	250	250	011-17-425600	School Health Supplies	250
8,366	5,964	7,000	2,555	6,000	7,000	011-17-425900	Cellular Phone/Wi Fi Tablet	7,000
21,409	44,895	20,000	4,308	10,000	15,000	011-17-430100	Office Supplies	15,000
2,212	-	5,000	-	-	5,000	011-17-430210	Computer Equipment	5,000
10,075	9,423	10,000	3,021	8,000	10,000	011-17-430900	Vehicle Maintenance/Fuel	10,000
12,198	-	-	-	-	-	011-17-435100	CBH Expense	-
119,479	135,376	90,000	32,223	90,000	92,000	011-17-436000	Immunizations	92,000
1,804	2,414	1,700	1,931	2,000	2,500	011-17-436100	Immunization Supplies	2,500
-	-	1,968	52	1,968	1,000	011-17-436300	CPR	1,000
-	-	-	9,018	9,018	-	011-17-436335	Prime Health Expense	-
37,482	27,149	20,000	7,498	20,000	20,000	011-17-436360	CBCAP Grant Expense	20,000
53,688	91,035	106,218	22,196	106,218	90,000	011-17-436370	FSPP Grant Expense	90,000
-	-	50,000	-	-	10,000	011-17-436400	SECOR	10,000
43,904	8,987	10,000	7,552	15,000	15,000	011-17-436700	Kiowa County Expenses	25,000
-	-	5,000	437	2,000	-	011-17-436800	ELC R2.2 Expense	-
431	262	1,000	205	500	500	011-17-436900	IOG Expense	500
-	650	50	-	-	650	011-17-437100	Wellness Works	650
125,755	154,273	135,000	34,115	131,200	40,000	011-17-437210	SERHCC Expense	130,000
5,579	-	-	-	-	-	011-17-437310	SERHCC-COVID Expense	-
-	-	25,000	-	25,000	25,000	011-17-439200	Contingency	25,000
18,793	17,738	19,952	9,425	18,850	19,952	011-17-440100	PH Building Rent	26,939
-	340	36,000	-	-	-	011-17-440500	CDC Infrastructure Expense	-
-	41,005	-	-	-	-	011-17-454700	Vehicle Purchase	-
-	-	-	102	-	-	011-17-465010	Kiowa COVID - CARES	-
-	-	56,786	-	56,786	56,786	011-17-465020	Administrative Fees	82,660
115,049	130,097	132,922	51,861	132,922	112,000	011-17-465040	URHN Expenses	112,000
-	317	10,000	5,009	10,000	20,000	011-17-465045	OPHP Block Grant	20,000
38,332	-	-	-	-	-	011-17-465055	ELC R2 Expenses	-
28,034	-	-	-	-	-	011-17-465125	Kiowa ELC R2	-
450	-	-	-	-	-	011-17-465135	COVID - KIOWA IMM #4	-
1,134	4,230	3,000	468	468	-	011-17-465250	COVID IMM - #3	-
500	-	-	-	-	-	011-17-470250	CDC Workforce Expense	-
8,941	5,391	-	-	-	-	011-17-470260	Illuminate - RPG - COPE	-
56,989	-	-	-	-	-	011-17-470270	CDC Workforce/CBO	-
2,712	324	-	-	-	-	011-17-470300	COVID IMM - #4	-
(600)	-	-	-	-	-	011-17-470400	COVID KIOWA IMM #4	-
1,691	-	-	-	-	-	011-17-470500	COVID - KIOWA IMM #3	-
1,422,392	1,388,604	1,560,271	570,139	1,443,155	1,370,027		Expense Total:	1,547,982
<i>274,788</i>	<i>302,815</i>	<i>(68,384)</i>	<i>(86,132)</i>	<i>(23,225)</i>	<i>(167,848)</i>		<i>Revenue Over/Under Expenditures</i>	<i>(184,212)</i>

Prowers County 2026 Budget

Public Health Agency Fund - Veteran's Services



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
REVENUES								
27,460	21,326	21,325	13,000	23,559	23,559	011-23-344900	Veterans Service State Funds	23,559
29,114	24,948	29,000	10,793	27,000	28,000	011-23-344910	Birth/Death Certificates	28,000
24,648	24,063	24,063	-	24,063	24,063	011-23-391000	General Fund Transfer In	25,648
-	-	3,000	-	1,000	1,000	011-23-391700	Transfer In - Grant Revenue	1,000
81,222	70,337	77,388	23,793	75,622	76,622		Revenue Total:	78,207
EXPENSES								
46,451	44,762	46,104	23,057	46,104	46,104	011-23-411300	Salary - Registrar	48,409
-	3,000	3,000	-	1,000	1,000	011-23-411530	Incentives	1,000
						011-23-412900	Longevity Expense	-
3,525	3,623	3,756	1,749	3,756	3,603	011-23-415100	FICA	3,879
68	68	68	34	68	71	011-23-415400	Vision Insurance Premium	71
8,154	9,371	10,416	5,208	10,416	10,776	011-23-415500	Health Insurance Premium	10,776
2,323	2,388	2,455	1,153	2,455	2,355	011-23-415600	Retirement - County Share	2,470
86	86	86	43	86	86	011-23-415700	Group Life Insurance Premium	86
93	96	98	46	98	94	011-23-415900	Unemployment Insurance	99
54	-	500	-	-	500	011-23-420100	Telephone	500
2,823	2,270	2,241	1,121	2,242	2,242	011-23-420110	IT Support	1,890
-	204	200	-	200	200	011-23-420200	Postage/Freight	200
39	46	32	32	32	32	011-23-420400	Worker Compensation	31
1,034	799	1,300	-	1,000	1,300	011-23-421100	Mileage/Meeting Expense	1,300
83	50	300	-	300	300	011-23-422400	Dues, Subs, Registrations	300
7,843	6,671	7,500	2,788	7,500	7,500	011-23-423100	State Fees	7,500
538	499	550	113	550	550	011-23-423800	Treasurer Fees	550
1,250	1,800	1,500	798	1,500	1,500	011-23-430100	Office Supplies	1,500
-	-	100	-	100	100	011-23-430210	Computer Equipment	100
74,363	75,733	80,208	36,142	77,407	78,314		Expense Total:	80,661
6,859	(5,396)	(2,820)	(12,348)	(1,785)	(1,692)		Surplus (Deficit):	(2,454)

Prowers County 2026 Budget

Public Health Agency Fund - Women, Infants & Children (WIC)



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
REVENUES								
145,100	74,821	100,000	56,718	100,000	85,000	011-26-344200	WIC Grant	85,000
-	-	6,000	-	1,500	35,000	011-26-391700	Transfer In - Grant Revenue	35,000
145,100	74,821	106,000	56,718	101,500	120,000		Revenue Total:	120,000
EXPENSES								
33,542	11,818	-	-	-	-	011-26-411100	Salary - Supervisor, RN	-
59,120	56,070	78,399	30,012	78,399	78,399	011-26-411200	Salary - Permanent	82,319
-	-	5,600	-	5,600	-	011-26-411210	Director	-
-	1,500	6,000	-	1,500	1,500	011-26-411530	Incentives	1,500
						011-26-412900	Longevity Expense	4,784
6,938	4,497	6,885	1,736	6,885	6,112	011-26-415100	FICA	6,778
122	65	137	23	137	142	011-26-415400	Vision Insurance Premium	142
6,309	1,862	10,416	3,472	10,416	10,776	011-26-415500	Health Insurance Premium	10,776
4,191	2,474	4,500	1,171	4,500	3,995	011-26-415600	Retirement - County Share	4,430
123	54	173	29	173	173	011-26-415700	Group Life Insurance Premium	173
185	119	180	47	180	160	011-26-415900	Unemployment Insurance	177
106	-	300	-	-	300	011-26-420100	Telephone	300
4,096	3,784	4,109	2,241	4,482	4,482	011-26-420110	IT Support	3,779
-	502	150	-	100	200	011-26-420200	Postage/Freight	200
145	149	150	150	150	150	011-26-420400	Worker Compensation	106
-	-	500	-	-	500	011-26-421100	Mileage/Meeting Expense	500
230	518	350	106	350	400	011-26-421110	WIC Mileage PH Vehicle	400
178	247	250	75	250	250	011-26-421500	Maintenance Contracts	250
-	-	-	-	-	-	011-26-422400	Dues, Subs, Registrations	-
420	1,639	600	85	500	600	011-26-430100	Office Supplies	600
-	-	6,000	-	4,000	-	011-26-430210	Computer Equipment	-
332	369	400	130	400	400	011-26-434500	Medical Supplies & Prescripts	400
13,388	11,218	10,984	5,284	10,778	8,500	011-26-439000	WIC Indirect Expense	8,500
129,425	96,886	136,083	44,561	128,800	117,038		Expense Total:	126,114
15,675	(22,065)	(30,083)	12,157	(27,300)	2,962		Surplus (Deficit):	(6,114)

Prowers County 2026 Budget

Public Health Agency Fund - SECO CMA



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
REVENUES								
481,300	339,553	225,000	120,849	225,000	200,000	011-33-345210	SECO CMA Grant - State	200,000
99,729	-	-	-	-	-	011-33-346310	SECO CMA Grant - Federal	-
10,097	4,234	600	248	600	600	011-33-350000	HCA/AFC Revenue	600
149,445	931,077	920,000	461,880	1,007,233	960,000	011-33-355500	SECO CMA Medicaid - TCM	960,000
8,135	271,566	-	-	-	-	011-33-389500	Misc Revenue	-
73,244	11,716	-	-	-	-	011-33-389610	CCB Sub-Contract	-
-	-	30,000	-	8,500	9,000	011-33-391700	Transfer In - Grant Revenue	9,000
821,951	1,558,147	1,175,600	582,977	1,241,333	1,169,600		Revenue Total:	1,169,600
EXPENSES								
90,428	72,790	74,880	38,563	74,880	74,880	011-33-411100	Salary - Supervisor	78,624
275,211	348,421	435,655	204,430	435,665	435,665	011-33-411200	Salary - Permanent	457,448
-	24,000	30,000	-	8,500	9,000	011-33-411530	Incentives	9,000
						011-33-412900	Longevity Expense	13,773
26,760	33,073	41,351	18,013	41,351	39,745	011-33-415100	FICA	43,869
502	530	684	268	684	708	011-33-415400	Vision Insurance Premium	708
55,167	72,554	93,744	40,796	93,744	107,760	011-33-415500	Health Insurance Premium	107,760
18,282	22,261	27,027	12,150	27,027	25,977	011-33-415600	Retirement - County Share	27,942
547	702	864	360	864	864	011-33-415700	Group Life Insurance Premium	864
705	890	1,081	486	1,081	1,039	011-33-415900	Unemployment Insurance	1,118
106	-	1,500	-	-	1,500	011-33-420100	Telephone/Fax	1,500
16,940	13,623	13,821	6,911	13,821	13,821	011-33-420110	IT Support	11,652
413	544	2,000	511	1,250	2,000	011-33-420200	Postage/Freight	2,000
1,048	1,698	1,718	1,718	1,718	1,718	011-33-420300	Vehicle Insurance	1,782
882	855	702	702	702	702	011-33-420400	Worker Compensation	725
1,380	5,258	15,000	1,227	10,000	15,000	011-33-421100	Mileage/Meeting Expense	15,000
-	-	1,000	-	1,000	1,000	011-33-421300	Advertising/Legal Notices	1,000
3,108	2,670	3,000	1,665	3,000	3,000	011-33-421500	Maintenance Contracts	3,000
4,951	12,087	10,000	5,181	11,000	12,000	011-33-423800	Treasurer Fees	12,000
-	21,534	5,000	-	2,000	5,000	011-33-425610	Office Furnishings	5,000
3,209	3,411	5,000	1,518	3,000	5,000	011-33-425900	Cellular Phone	5,000
4,614	10,623	10,000	3,127	8,000	10,000	011-33-430100	Office Supplies	10,000
741	9,750	10,000	-	2,000	6,000	011-33-430210	Computer Equipment	6,000
4,069	3,882	6,000	1,270	4,000	8,000	011-33-430900	Vehicle Maintenance/Fuel	8,000
8,773	57,016	75,000	35,059	75,000	75,000	011-33-436360	Family Support Reimbursement	75,000
-	502,034	-	-	-	-	011-33-438310	Payback HCPF	-
67,153	103,392	78,377	46,220	90,438	85,000	011-33-439000	SECO CMA Indirect Expenses	95,000
18,451	19,252	22,180	11,090	22,180	22,180	011-33-440100	SECO CMA Building Rent	28,226
-	-	70,000	-	75,000	-	011-33-454700	Vehicle Purchase	-
603,439	1,342,850	1,035,584	431,264	1,007,905	962,560		Expense Total:	1,021,992
218,512	215,297	140,016	151,713	233,428	207,040		Surplus (Deficit):	147,608

Prowers County 2026 Budget

Public Health Agency Fund - Nurse Family Partnership (NFP)



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
REVENUES								
-	-	3,000	-	2,500	-	011-35-301300	NFP Mini Grant	-
541,399	380,880	590,300	239,077	515,796	631,122	011-35-344220	Nurse Family Partnership Reven	631,122
13,733	16,880	14,000	4,969	11,000	15,000	011-35-380100	Medicaid - Fed	15,000
675	-	-	-	-	-	011-35-380110	Medicaid - State	-
-	-	12,000	-	4,000	5,000	011-35-391700	Transfer In - Grant Revenue	5,000
555,807	397,760	619,300	244,047	533,296	651,122		Revenue Total:	651,122
EXPENSES								
79,666	70,447	74,857	35,291	74,857	74,857	011-35-411100	Salary - Supervisor	78,600
207,295	197,038	223,499	82,360	223,499	223,449	011-35-411200	Salary - Permanent	234,621
-	7,500	12,000	-	4,000	5,000	011-35-411530	Incentives	5,000
21,434	20,810	23,742	8,877	23,742	23,203	011-35-415100	FICA	24,344
200	194	342	68	342	354	011-35-415400	Vision Insurance Premium	354
14,864	10,917	41,664	5,208	15,208	53,880	011-35-415500	Health Insurance Premium	53,880
12,512	12,685	15,518	5,883	15,518	15,165	011-35-415600	Retirement - County Share	15,911
249	338	432	173	432	432	011-35-415700	Group Life Insurance Premium	432
620	550	621	235	621	607	011-35-415900	Unemployment Insurance	636
53	-	400	-	-	400	011-35-420100	Telephone	400
11,025	8,703	8,592	4,296	8,592	8,592	011-35-420110	IT Support	7,243
585	478	1,500	22	600	800	011-35-420200	Postage/Freight	800
959	630	516	516	516	516	011-35-420400	Worker Compensation	693
600	1,800	2,400	350	1,200	2,400	011-35-420605	Wellness Benefit	2,400
5,693	4,575	13,000	428	4,000	10,000	011-35-421100	Mileage/Meeting Expense	10,000
40,760	28,167	35,000	8,144	18,000	30,000	011-35-421110	NFP Mileage PH Vehicle	30,000
1,873	982	3,000	1,490	3,000	3,000	011-35-421120	Professional Development	3,000
44,216	31,682	32,085	72	32,085	34,200	011-35-421150	NFP National Center Fees	34,200
4,795	3,646	6,100	2,409	5,000	6,000	011-35-423800	Treasurer Fees	6,000
3,185	5,775	5,000	1,888	3,500	5,000	011-35-425900	Cellular Phone	5,000
-	-	1,200	-	-	1,000	011-35-426300	Community Coalition	1,000
5,752	5,087	8,000	3,850	6,000	8,000	011-35-430100	Office Supplies	8,000
-	4,522	5,000	665	1,500	5,000	011-35-430210	Computer Equipment	5,000
3,753	3,396	4,000	1,080	3,000	4,000	011-35-432510	Copier Lease	4,000
4,052	4,445	6,000	3,658	6,000	3,250	011-35-432520	Client Support Materials	3,250
-	708	3,000	500	2,500	-	011-35-434200	Mini Grant Expense	-
1,357	-	3,000	1,466	2,000	3,000	011-35-434500	Medical Supplies & Prescripts	3,000
29,747	52,452	52,580	20,965	52,580	60,000	011-35-438020	NFP Indirect Expense	60,000
11,872	11,204	11,904	5,952	11,904	13,704	011-35-440100	NFP Building Rent/Utilities	12,660
507,115	488,731	594,952	195,845	520,196	595,809		Expense Total:	610,425
48,692	(90,970)	24,348	48,202	13,100	55,313		Surplus (Deficit):	40,697

Prowers County 2026 Budget

Public Health Agency Fund - Environmental Health



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
REVENUES								
-	4,695	9,000	-	4,500	6,000	011-37-390920	Radon Monitoring	6,000
1,550	1,950	2,000	800	2,000	2,000	011-37-391100	Septic Tank Fees	2,000
47,305	11,435	23,101	34,570	35,000	36,000	011-37-391200	Restaurant License Renewals	36,000
39,055	14,835	30,000	-	28,000	33,000	011-37-391210	Rest Lic Renewals - Next Year	33,000
31,500	45,500	38,000	11,500	34,500	38,000	011-37-391500	CDPHE Local PH Contract	33,000
11,742	6,165	6,165	-	6,473	6,473	011-37-391510	Baca County Contract	6,473
9,802	5,146	5,146	-	5,403	5,403	011-37-391520	Bent County Contract	5,403
1,676	1,760	1,760	-	1,760	1,760	011-37-391530	Kiowa County Contract	1,760
-	-	3,000	-	500	1,000	011-37-391700	Transfer In - Grant Revenue	1,000
142,630	91,486	118,172	46,870	118,136	129,636		Revenue Total:	124,636
EXPENSES								
49,201	64,272	66,200	22,037	66,200	66,200	011-37-411100	Salary - Manager	69,510
						011-37-411300	Salary - Part Time	
-	3,000	3,000	-	500	1,000	011-37-411530	Incentives	1,000
3,674	5,113	5,294	1,328	5,294	5,141	011-37-415100	FICA	5,394
46	68	68	16	68	71	011-37-415400	Vision Insurance Premium	71
5,470	9,371	10,416	2,427	10,416	10,776	011-37-415500	Health Insurance Premium	10,776
2,460	3,364	3,460	971	3,460	3,360	011-37-415600	Retirement - County Share	3,526
58	86	86	20	86	86	011-37-415700	Group Life Insurance Premium	86
98	135	138	44	138	134	011-37-415900	Unemployment Insurance	141
53	-	350	27	-	350	011-37-420100	Telephone	350
3,294	2,649	2,615	1,307	2,614	2,800	011-37-420110	IT Support	2,205
198	214	-	146	200	250	011-37-420200	Postage/Freight	250
349	566	573	573	573	573	011-37-420300	Vehicle Insurance	594
724	762	517	517	517	517	011-37-420400	Worker Compensation	44
292	435	275	75	200	300	011-37-420700	Copy Machine Supplies/Maint	300
1,296	939	2,000	-	1,500	2,500	011-37-421100	Mileage/Meeting Expense	2,500
55	-	750	315	750	700	011-37-421210	Cell Phones/Wi Fi	700
-	-	200	-	-	200	011-37-421300	Advertising/Legal Notices	200
869	695	1,000	-	200	1,000	011-37-422400	Dues, Subs, Registrations	1,000
1,538	639	1,069	665	1,069	1,200	011-37-423800	Treasurer Fees	1,200
9,675	2,494	6,900	6,774	9,700	10,000	011-37-428300	Restaurant License Renewals	10,000
1,111	3,532	6,000	520	4,500	6,000	011-37-428320	Radon Monitoring	6,000
120	260	300	120	300	300	011-37-428380	ISDS Permit Surcharge	300
233	243	500	32	350	500	011-37-430100	Office Supplies	500
-	-	200	-	200	200	011-37-430200	Operating Supplies	200
-	-	250	399	400	500	011-37-430220	Food Safety Supplies	500
1,885	877	1,750	399	1,000	2,000	011-37-430900	Vehicle Maintenance/Fuel	2,000
-	-	300	-	-	300	011-37-433800	Science Equipment	300
-	-	50	249	250	300	011-37-433900	Lab Fees/Services	300
82,697	99,716	114,262	38,961	110,485	117,258		Expense Total:	119,946
59,933	(8,230)	3,910	7,909	7,651	12,378		Surplus (Deficit):	4,690

Prowers County 2026 Budget

Hotline County Connection Center (H3C)



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
BEGINNING FUND BALANCE					727,292	808,697		808,697
REVENUES								
1,063,088	1,123,069	1,173,165	574,107	1,230,319	1,356,417	012-45-340000	H3C State Revenue	1,356,417
640,596	671,641	723,450	341,825	723,450	908,160	012-45-340100	County Revenue	908,160
8,832	6,536	2,000	-	2,000	2,000	012-45-350000	Misc Revenue/CCOERA Forfeitures	2,000
1,712,516	1,801,246	1,898,615	915,932	1,955,769	2,266,577		Revenue Total:	2,266,577
EXPENSES								
99,825	65,003	70,000	33,467	70,000	73,629	012-45-411100	Salary - Program Manager	70,281
104,610	105,228	117,312	54,184	117,312	170,705	012-45-411230	Salary - Supervisors	165,285
553,149	500,554	550,000	261,787	550,000	654,504	012-45-411300	Salary - Intake Specialists	627,004
291,375	372,084	386,250	175,431	386,250	447,339	012-45-411410	Salary - Intake Spec (Nt/Wknd)	428,027
36,521	30,436	35,000	19,449	35,000	35,001	012-45-411510	Salary - Intake Spec Overtime	35,001
9,238	15,840	15,000	4,298	15,000	15,000	012-45-411700	Salary - Training & Training OT	15,000
82,612	82,233	89,777	41,410	89,777	106,808	012-45-415100	FICA	102,556
1,456	1,504	1,572	769	1,572	1,777	012-45-415400	Vision Insurance Premium	1,777
161,636	184,328	218,736	101,556	218,736	249,984	012-45-415500	Health Insurance Premium	249,984
54,629	54,206	58,678	27,423	58,678	69,809	012-45-415600	Retirement - County Share	67,030
2,255	2,392	2,486	1,152	2,486	2,746	012-45-415700	Group Life Insurance Premium	2,746
2,051	2,178	3,521	1,097	3,521	4,189	012-45-415900	Unemployment Insurance	3,855
10,139	13,382	15,000	7,586	15,000	15,000	012-45-420100	Telephone	15,000
34,167	32,105	32,105	17,392	32,105	32,105	012-45-420110	IT Support	32,105
349	566	425	-	425	425	012-45-420300	Vehicle Insurance	425
940	924	1,000	298	1,000	1,000	012-45-420400	Worker Compensation	1,000
599	490	500	168	500	500	012-45-420600	Professional Service-Screening	500
-	-	2,400	-	-	2,400	012-45-421100	Mileage/Meeting Expens	2,400
-	1,500	2,000	-	2,000	2,000	012-45-421120	Professional Dev/Training	2,000
2,509	2,591	3,000	946	3,000	3,000	012-45-422400	Subscriptions	3,000
3,032	3,566	4,000	1,543	4,000	4,000	012-45-425400	Equip Repair/Maintenance	4,000
5,762	3,455	5,000	1,162	5,000	5,000	012-45-430100	Office Supplies	5,000
9,476	-	10,000	-	10,000	10,000	012-45-437910	Equipment	10,000
10,024	8,521	8,520	4,237	8,520	8,520	012-45-440100	Building Rent	8,520
217,934	221,480	244,842	-	244,482	287,316	012-45-465020	Administrative Fees	268,483
1,694,288	1,704,566	1,877,124	755,355	1,874,364	2,202,755		Expense Total:	2,120,978
18,228	96,680	21,491	160,577	81,405	63,822		Revenue Over/Under Expenditure	145,599
ENDING FUND BALANCE					808,697	872,518		954,295

Prowers County 2026 Budget

Consolidated Return Mail Center



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
BEGINNING FUND BALANCE					744,880	725,055		725,055
REVENUES								
2,241,295	2,637,730	2,248,676	780,858	2,148,005	2,527,352	013-46-340000	CRMC Revenue	2,527,352
2,241,295	2,637,730	2,248,676	780,858	2,148,005	2,527,352		Revenue Total:	2,527,352
EXPENSES								
48,532	75,538	56,650	20,165	51,365	62,400	013-46-411100	Salary - Operations Manager	65,520
149,654	113,549	96,579	48,297	96,594	99,840	013-46-411230	Salary - Supervisors	104,832
1,031,287	970,075	934,780	448,841	883,620	1,045,200	013-46-411300	Salary - Processing Techs	1,097,460
104,525	98,200	87,066	25,200	95,600	100,000	013-46-411530	Incentives	100,000
-	7,917	48,925	32,617	34,935	-	013-46-411700	Salary - Director	-
100,137	95,198	93,636	43,265	88,902	100,019	013-46-415100	FICA	104,638
2,095	1,903	1,847	844	1,656	1,982	013-46-415400	Vision Insurance Premium	1,982
228,819	241,777	255,192	118,150	231,397	301,728	013-46-415500	Health Insurance Premium	301,728
66,635	62,964	61,200	28,626	58,105.70	65,372	013-46-415600	Retirement - County Share	68,391
2,984	2,617	2,506	1,167	2,290	2,419	013-46-415700	Group Life Insurance Premium	2,419
2,744	2,531	2,448	1,150	2,324	2,615	013-46-415900	Unemployment Insurance	2,736
10,088	15,346	15,000	5,890	15,000	15,000	013-46-420100	Telephone	15,000
6,073	23,329	27,500	9,720	27,500	31,000	013-46-420110	IT Support	31,000
132	-	-	-	-	-	013-46-420200	Postage	-
349	69,534	72,713	72,713	72,713	72,713	013-46-420300	Vehicle/Liability Insurance	42,769
629	741	909	909	909	909	013-46-420400	Worker Compensation	485
10,961	23,160	18,500	10,358	25,000	30,000	013-46-420530	Language Line	30,000
57	-	1,000	-	1,000	1,000	013-46-420601	Employee Testing	1,000
-	-	12,000	-	12,000	12,000	013-46-420620	Prof Serv - Contact Cleaner	-
1,661	1,243	2,500	348	2,500	2,500	013-46-420710	Time Keeping System	2,500
12,241	19,677	20,000	9,437	20,000	20,000	013-46-420800	Shredding Services	20,000
526	305	8,000	159	8,000	8,000	013-46-421100	Mileage/Meeting Expense	8,000
1,989	924	6,000	-	6,000	8,000	013-46-421120	Professional Dev/Training	8,000
28,570	8,141	14,658	4,183	14,658	50,000	013-46-421700	Miscellaneous	62,000
7,351	7,947	15,000	3,008	15,000	35,000	013-46-430100	Office Supplies	35,000
53,320	18,800	20,761	15,411	20,761	50,000	013-46-430230	Office Equipment	50,000
73,920	73,920	80,000	36,960	80,000	80,000	013-46-440100	Building Rent	80,000
216,799	137,881	293,306	-	300,000	350,000	013-46-465020	Administrative Fees	350,000
0	-	-	-	-	-	013-46-491000	Transfer Out	-
2,162,078	2,073,217	2,248,676	937,420	2,167,830	2,547,698		Expense Total:	2,585,459
79,217	564,513	0	(156,562)	(19,825)	(20,346)		Surplus (Deficit):	(58,107)
ENDING FUND BALANCE					725,055	704,709		666,947

Prowers County 2026 Budget

Overflow Processing Center Fund (OPC)



					2026			2026
2023	2024	2025	2025	2025	Preliminary			Approved
Actuals	Actuals	Adopted	6 mo Actual	Estimated	Budget			Budget
BEGINNING FUND BALANCE					540,036	518,253		518,253
REVENUES								
1,458,401	1,807,653	1,904,674	770,285	1,749,664	1,904,674	014-47-340000	OPC Revenue	1,904,674
1,458,401	1,807,653	1,904,674	770,285	1,749,664	1,904,674		Revenue Total:	1,904,674
EXPENSES								
42,708	86,463	56,650	20,165	51,365	62,400	014-47-411100	Salary - Program Manager	65,520
86,239	66,335	94,266	45,759	109,718	143,520	014-47-411230	Salary - Supervisors	150,696
553,155	641,006	649,000	353,714	674,273	673,920	014-47-411300	Salary - Eligibility Techs	707,616
57,884	31,776	43,680	10,920	32,759	43,680	014-47-411420	Salary- Quality Assur. Analyst	45,864
26,520	-	-	-	-	-	014-47-411500	Salary - Front Desk Technician	-
96,703	62,131	118,903	38,233	79,919	83,200	014-47-411610	Salary - Lead Technicians	87,360
-	-	48,925	32,617	32,618	-	014-47-411700	Salary - Director	-
65,057	66,614	77,374	37,214	75,020	77,014	014-47-415100	FICA	80,865
1,502	1,466	1,710	826	1,631	1,770	014-47-415400	Vision Insurance Premium	1,770
164,892	179,823	223,944	107,625	214,389	269,400	014-47-415500	Health Insurance Premium	269,400
42,445	43,588	48,903	24,259	49,032.60	50,336	014-47-415600	Retirement - County Share	52,853
1,891	1,834	2,160	1,050	2,094	2,160	014-47-415700	Group Life Insurance Premium	2,160
1,918	1,775	2,023	1,003	1,961	2,013	014-47-415900	Unemployment Insurance	2,114
13,794	17,556	18,200	6,807	16,000	18,200	014-47-420100	Telephone	18,200
8,301	27,596	38,000	11,399	25,000	38,000	014-47-420110	IT Support / Internet	32,000
784	-	2,500	-	-	2,500	014-47-420150	Advertising	2,500
-	-	3,000	-	-	3,000	014-47-420200	Postage	3,000
-	48,313	50,516	50,516	50,516	50,516	014-47-420300	Vehicle/Liability Insurance	43,471
-	625	685	601	601	601	014-47-420400	Worker Compensation	896
168	42	1,200	42	100	1,200	014-47-420600	Professional Service-Screening	1,200
-	-	7,000	-	7,000	7,000	014-47-420620	Prof Serv Contract Cleaner	7,000
1,355	770	2,500	334	1,000	2,500	014-47-420710	Time Keeping System	2,500
331	612	1,200	220	700	1,200	014-47-420800	Shredding Services	1,200
747	843	2,000	289	600	1,200	014-47-421100	Mileage/Meeting Expense	1,200
2,452	773	2,700	56	150	2,700	014-47-421120	Professional Dev/Training	2,700
37,226	11,864	50,000	4,600	13,000	25,000	014-47-421700	Miscellaneous	25,000
7,111	4,492	27,797	2,531	6,000	17,000	014-47-430100	Office Supplies	17,000
8,340	9,862	15,402	9,596	10,000	10,208	014-47-430230	Office Equipment	10,208
48,213	48,213	66,000	24,107	66,000	66,000	014-47-440100	Building Rent	66,000
146,812	226,882	248,436	-	250,000	300,000	014-47-465020	Administrative Fees	300,000
				-	-			-
1,416,548	1,581,254	1,904,674	784,482	1,771,447	1,956,239		Expense Total:	2,000,293
41,853	226,399	0	(14,197)	(21,783)	(51,565)		Surplus (Deficit):	(95,619)
ENDING FUND BALANCE					518,253	466,688		422,634