



*Jefferson County,  
Missouri  
2023 Approved Budget  
December 27, 2022*



BILL NO.: 22-1220

ORDINANCE NO.: 22-

0543

INTRODUCED BY COUNCIL MEMBER(s): Hendrickson

1           **AN ORDINANCE APPROVING THE BUDGET FOR FISCAL YEAR 2023**  
2           **AND FOR THE APPROPRIATION OF FUNDS THEREIN, TRANSFERRING**  
3           **UNENCUMBERED FUND BALANCES AND PROVIDING FOR A “COLA” AS**  
4           **SET FORTH HEREIN.**

5           **WHEREAS**, each Jefferson County, Missouri, County Office, Department,  
6           Board, Institution, Commission, Agency, and the Circuit Court for the 23<sup>rd</sup> Judicial  
7           Circuit submitted to the County Auditor and the Jefferson County, Missouri, County  
8           Executive estimates of their requirements for expenditures and estimated revenues for the  
9           2023 Budget Year which runs on a calendar year basis from January 1, 2023, until, and  
10          including, December 31, 2023; and,

11          **WHEREAS**, the Jefferson County, Missouri County Auditor and the Jefferson  
12          County, Missouri, County Executive have, in consultation with each other, reviewed the  
13          estimates of revenues and expenditures and prepared a budget document in the form  
14          required by law and pursuant to the Home Rule Charter of Jefferson County, Missouri;  
15          and,

16          **WHEREAS**, the County Executive transmitted the 2023 Budget to the Jefferson  
17          County, Missouri, Council (“Council”) in a timely manner for the Council’s review and  
18          adoption pursuant to the Home Rule Charter of Jefferson County, Missouri; and,

1           **WHEREAS**, the 2023 Budget, as submitted by the County Executive, is a  
2 balanced budget as required by the Home Rule Charter of Jefferson County, Missouri;  
3 and,

4           **WHEREAS**, on December 12, 2022, at 6:30 p.m., the County Council after  
5 having duly noticed and published a hearing notice, conducted a Regular Council  
6 Meeting which included the required Public Hearing and allowed for public comment  
7 regarding the proposed budget for fiscal year 2023; and,

8           **WHEREAS**, Notice of the hearing and a summary of the proposed 2023 Budget  
9 were posted in each of the seven (7) County Council Districts within Jefferson County,  
10 Missouri, and published in a newspaper of general circulation ("*The Jefferson Countian*")  
11 in Jefferson County, Missouri, on November 25, 2022, See Exhibit A; and,

12           **WHEREAS**, a copy of the 2023 Budget is attached hereto as Exhibit B and made  
13 a part hereof as though fully set forth herein along with any and/or all addenda,  
14 supplements, or amendments as applicable.

15           **BE IT ENACTED BY THE JEFFERSON COUNTY, MISSOURI, COUNTY**  
16 **COUNCIL, AS FOLLOWS:**

17           Section 1.     The 2023 Budget of Jefferson County, Missouri, for the fiscal year  
18 beginning January 1, 2023, and including and ending on December 31, 2023, (known  
19 hereafter as the 2023 Budget) along with any Amendments thereto is hereby adopted and  
20 approved.   The 2023 Budget and this Ordinance shall also include and provide  
21 appropriations for the following:

- 1           A. Except as stated below, a (Two Percent) 2% COLA (Cost of Living  
2           Adjustment) will be provided to all Jefferson County employees to be  
3           paid beginning with the pay period ending January 22, 2023; and,  
4           B. The COLA as set forth in Subsection A shall only apply to Jefferson  
5           County employees that were hired *prior* to November 1, 2022; and,  
6           C. For any budget effective as of January 1, 2023, unless otherwise  
7           agreed to, set forth, Ordained, and provided for in some manner by and  
8           through an Agreement with Jefferson County, which is effective on or  
9           after January 1, 2023, or otherwise, the COLA as set forth in  
10          Subsection A shall not apply to any employee covered by Contract,  
11          Agreement or included in any Bargaining Unit without such  
12          Agreement providing for the same in writing and approved by the  
13          County.

14          Section 2.     A copy of the 2023 Budget is incorporated by this reference as if  
15          fully set out herein and is attached hereto as Exhibit B along with any and/or all addenda,  
16          supplements, or amendments as applicable. A copy of the 2023 Budget with addenda,  
17          supplements, or amendments as applicable, shall also be kept on file in the office of the  
18          Clerk of Jefferson County as the law requires along with a copy of this Ordinance and  
19          another Exhibits hereto. All required notices are incorporated herein and attached hereto  
20          as Exhibit A.

21          Section 3.     The sums of money, or as much as may be authorized by law, as  
22          set out and contained within the 2023 Budget are hereby appropriated for the purposes

1 specified therein. The unencumbered appropriation balances at the end of the 2022 fiscal  
2 year, if any, are also to be carried forward and appropriated to the 2023 fiscal year.

3 Section 4. This Ordinance shall be in full force and effect immediately upon  
4 approval by the County Executive. If any part of this Ordinance is invalid for any reason,  
5 such invalidity shall not affect the remainder of this Ordinance.

**THIS BILL BEING DULY INTRODUCED, THE MEMBERS OF THE  
JEFFERSON COUNTY, MISSOURI, COUNCIL, VOTED AS FOLLOWS:**

Council Member District 1, Brian Haskins	<u>yes</u>
Council Member District 2, Renee Reuter	<u>yes</u>
Council Member District 3, Phil Hendrickson	<u>yes</u>
Council Member District 4, Charles Groeteke	<u>yes</u>
Council Member District 5, Scott Seek	<u>absent</u>
Council Member District 6, Daniel Stallman	<u>yes</u>
Council Member District 7, Victoria James	<u>yes</u>

THE ABOVE BILL ON THIS 27 DAY OF December, 2022.

**PASSED**  **FAILED**

  
Phil Hendrickson, County Council Vice Chair

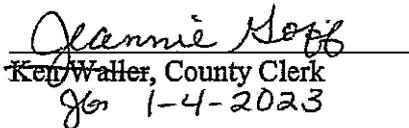
  
Cherylann Boyer, Council Executive Assistant

THIS BILL WAS X APPROVED BY THE JEFFERSON COUNTY EXECUTIVE AND ENACTED AS AN ORDINANCE OF JEFFERSON COUNTY, MISSOURI, THIS 30<sup>th</sup> DAY OF October, 2022.

THIS BILL WAS \_\_\_\_\_ VETOED AND RETURNED TO THE JEFFERSON COUNTY, MISSOURI, COUNCIL WITH WRITTEN OBJECTIONS BY THE JEFFERSON COUNTY EXECUTIVE, THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2022.

  
Dennis J. Gannon, Jefferson County, Missouri, Executive

ATTEST:

  
~~Ken~~ Waller, County Clerk  
JK 1-4-2023

BY: \_\_\_\_\_

First Reading: 12-12-2022

Second Reading: 12-27-2022

Third Reading: 12-27-2022



ORDINANCE NO.

22-0543

EXHIBIT

A

**NOTICE OF PUBLIC HEARING  
JEFFERSON COUNTY, MISSOURI  
PROPOSED BUDGET  
FISCAL YEAR 2023**

Notice is hereby given that the Jefferson County, Missouri, County Council will conduct a public hearing regarding the proposed Fiscal Year 2023 Budget for Jefferson County, Missouri. Said public hearing will be held as part of the County Council's regular Council Meeting on Monday, December 12, 2022 at 6:30 p.m.

The proposed Fiscal Year 2023 budget for Jefferson County, Missouri as well as the budget message prepared by the County Executive shall be available for inspection by the public in the Office of the County Executive of Jefferson County, 729 Maple Street, Hillsboro, Missouri, starting on Friday, November 4, 2022.

The following is a summary of the proposed Fiscal year 2023 Budget for Jefferson County Missouri:

**2023 Totals By Fund**

101	General Revenue	31,343,404.00
200	Road and Bridge	23,967,146.00
203	Ch 190 Public Safety CapImprov	106,000.00
205	Parks and Recreation	1,630,581.00
210	Assessment Fund	2,429,937.00
215	Law Enforcement Fund	26,260,833.00
216	Police Officer Training Fund	26,825.00
217	Drug Forfeiture Fund	195,000.00
218	Sheriff Commissary Fund	889,205.00
219	Sheriff Equip Donation Fund	12,145.00
220	Post Commission Fund	25,600.00
221	Prisoner Phone Fund	546,300.00
223	Jeff County Police Memorial	10,780.00
227	Sheriff Revolving Fund	267,400.00
228	Inmate Security Fund	38,100.00
229	Justice Assistance Grant	32,397.00
231	Treasury Forfeiture Fund	75,300.00
240	PA Training	16,750.00
241	PA Delinquent Tax	28,750.00
242	PA Admin Handling Cost Fund	19,000.00
244	PA Forfeiture Fund	4,600.00
245	PA Victim Advocate	52,607.00
255	Shelter Victims Dom Violence	40,200.00
265	Recorders Fees Fund	215,785.00

270	Road Tax Fund	13,369,510.00
275	Community Mental Health	3,872,000.00
285	Jeff County LEPC	30,760.00
300	Election Services Fund	226,330.00
305	County Discretionary Fund	12,000.00
310	County Building Fund	146,765.00
316	American Rescue Plan	35,284,000.00
317	ERA 2.0	3,796,032.00
318	Emergency Rental Assistance	800,000.00
320	Animal Control Donations	15,000.00
325	Tax Maintenance Fund	680,858.00
330	Economic Development Fund	5,419,887.00
480	NID Debt Service Fund	253,000.00
485	Capital Imprvmnt Debt Serv	1,683,981.00
	Grand total	153,824,768.00



# County of Jefferson

## State of Missouri

Administration Center  
729 Maple Street · PO Box 100  
Hillsboro, Missouri 63050

Dennis Gannon

County Executive

### DEPARTMENT OF ADMINISTRATIVE SERVICES

**David Courtway - Director**

Web Address: [www.jeffcomo.org](http://www.jeffcomo.org)

Dana Downs  
Human Resources Manager  
(636)797-5563 / Fax (636)797-5596

Jackie Doyle  
General Services/Contracts & Grants Manager  
(636)797-5380 / Fax (636)797-5067

The Jefferson County, Missouri Council will conduct a public hearing at **6:30 p.m. Monday, December 12, 2022**, in the Jefferson County Administration Center, Assembly Room, 729 Maple Street, Hillsboro, Missouri. The purpose of the hearing is to receive comments, both written and oral, on the Proposed Fiscal Year 2022 Budget for Jefferson County, Missouri.

The Proposed Fiscal Year 2023 Budget of Jefferson County, Missouri as well as the budget message prepared by the County Executive shall be available for inspection by the public in the Office of the County Executive of Jefferson County, 729 Maple Street, Hillsboro, Missouri, beginning on Friday, November 4, 2022.

Please post the attached notice in a public place until December 13, 2022.

Thank you for your help in our effort to meet the requirements of the Home Rule Charter. If you are not able to post this ordinance or if you have any questions regarding this matter, please feel free to contact me at 636-797-5380.

Jackie Doyle  
General Services Manager

#### Posting locations;

District 1 – NW Library at Route 30 and PP

District 2 – Arnold Library at Missouri State Road and Astra Way

District 3 – Arnold City Hall at City Hall Drive and Dohack Drive

District 4 – Windsor Library at Metropolitan Blvd.

District 5 – Crystal City Hall at Mississippi Street

District 6 – Jefferson County Administration Center at Maple Street

District 7 – House Springs Post Office at Gravois Road

PUBLIC HEARING - PROPOSED BUDGET FISCAL YEAR 2023 - DECEMBER 12, 2022

DISTRICT	POSTING LOCATIONS	NAME/SIGNATURE	DATE
DISTRICT 7	HOUSE SPRINGS POST OFFICE 4650 GRAVOIS RD., HOUSE SPRINGS 63051	Joy Smith	11/21/22
DISTRICT 1	NORTHWEST LIBRARY 5680 STATE RD PP, HIGH RIDGE 63049	[Signature]	11/21/22
DISTRICT 2	ARNOLD LIBRARY 1701 MISSOURI STATE RD, ARNOLD 63010	Angela W. Wainick	11/21/22
DISTRICT 3	ARNOLD CITY HALL 2101 JEFFCO BLVD, ARNOLD 63010	[Signature]	11/21/22
DISTRICT 4	WINDSOR LIBRARY 7479 METROPOLITAN BLVD, BARNHART 63012	[Signature]	11/21/22
DISTRICT 5	CRYSTAL CITY HALL 130 MISSISSIPPI AVE., CRYSTAL CITY 63019	[Signature]	11-21-22
DISTRICT 6	JEFFERSON COUNTY ADMINISTRATION CENTER 729 MAPLE ST. HILLSBORO 63050	[Signature]	11-21-22

# AFFIDAVIT OF PUBLICATION

STATE OF MISSOURI  
COUNTY OF JEFFERSON

} S.S.

Page 1 of 2

Before the undersigned Notary Public personally appeared **Karie Clark** on behalf of **THE COUNTIAN, JEFFERSON COUNTY** who, being duly sworn, attests that said newspaper is qualified under the provisions of Missouri law governing public notices to publish, and did so publish, the notice annexed hereto, starting with the **November 25, 2022** edition and ending with the **November 25, 2022** edition, for a total of **1** publications:

11/25/2022

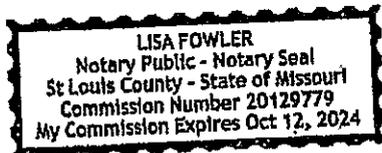
*Karie Clark*

Karie Clark

Subscribed & sworn before me this 24 day of Nov, 2022  
(SEAL)

*Lisa Fowler*

Notary Public



# AFFIDAVIT OF PUBLICATION

**NOTICE OF PUBLIC HEARING  
JEFFERSON COUNTY, MISSOURI  
PROPOSED BUDGET  
FISCAL YEAR 2023**

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216	Police Officer Training Fund	26,825.00
217	Drug Foundation Fund	153,000.00
218	Sheriff Commodity Fund	899,205.00
219	Sheriff Equip Donation Fund	12,145.00
220	Post Commission Fund	25,600.00
221	Prisoner Passes Fund	546,300.00
223	Jeff County Police Memorial	10,780.00
227	Sheriff Revolving Fund	267,400.00
228	Justice Security Fund	58,100.00
229	Justice Assistance Grant	32,197.00
231	Treasury Forfeiture Fund	73,300.00
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330	Economic Development Fund	5,419,887.00
490	NID Debt Service Fund	253,000.00
485	Capital Improvement Debt Serv	1,683,981.00
	Grand total	153,824,768.00

12175385 Jeff Co Nov 25, 2022

**Jefferson County Missouri  
Budget 2023**

Ordinance 22-0543: Approval of Budget for Fiscal Year 2023

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# County of Jefferson

## State of Missouri

Administration Center  
729 Maple Street · PO Box 100  
Hillsboro, Missouri 63050

**Dennis Gannon**  
County Executive

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Telephone: 636-797-5400 Fax: 636-797-5506  
Web Address: [www.jeffcomo.org](http://www.jeffcomo.org)  
E-mail: [dgannon@jeffcomo.org](mailto:dgannon@jeffcomo.org)

November 1, 2022

Members of the Jefferson County Council  
400 First Street  
Justice Center Government Building  
Hillsboro, MO 63050

Honorable Council Members:

In accordance with the Home Rule Charter of Jefferson County, Missouri, I am presenting herein the proposed Annual Budget for the fiscal year beginning January 1, 2023. The annual budget for Jefferson County serves as the foundation for financial planning and provides legal spending authority for the County's elected officials and appointed department directors. All funds contained within the 2023 budget are balanced.

The proposed 2023 budget will not adversely affect programs currently offered by Jefferson County. Expenses of both goods and services required to maintain programs to serve our citizens continue to grow faster than the revenues to support those programs.

Although we are experiencing slight increases in sales tax receipts collected, Jefferson County is currently not experiencing growth in many essential revenue areas needed to maintain a healthy General Revenue budget. The loss from non-collection of sales taxes on internet sales continues to be an ever-increasing burden on our budget and the budgets of other Counties and municipalities in our state.

As in prior years, Jefferson County will continue to review its financial operations through on-going internal and independent fiscal review. The Auditor of Jefferson County has developed policies and procedures that, according to external auditors, ensure expenditures are compliant with standard accounting practices. These policies and procedures will continue to form the basis of our internal auditing program. Accordingly, there are no plans to change current financial policies.

Resolution R13-0508 passed and adopted by the County Council on May 28, 2013 established a fund balance policy for Jefferson County. The policy states in part that it is the recommendation of the County to maintain an appropriate unassigned fund balance in the general fund equal to seventeen percent (17%). An important key to financial stability is to closely monitor revenues and expenditures, while maintaining adequate levels of reserves to ensure financial responsibility. Maintaining this policy will provide flexibility for any needed adjustments in response to economic conditions.

The projected General Revenue budget for 2023 is \$31,343,404 compared to \$29,486,289 in 2022. As previously stated, significant portions of Jefferson County's revenues are dependent on fees and sales tax

generated from a strong economy. Sales tax revenue has increased slightly in 2022 but other revenue areas continue to see decreases. It is projected that at the end of this budget year, Municipal Court receipts will have declined more than 73% since 2014. This decrease is causing extreme challenges in the General Revenue budget.

The current inflationary pressure, coupled with supply chain shortages and delays are causing final costs to be dramatically over projected costs on many contracts and projects. We will continue to monitor economic conditions and trends during the budget year, and we will make adjustments to the budget when warranted to stay within budgetary limitations.

The total amount that will be directly allocated from General Revenue to Law Enforcement in 2023 is \$1,994,945. In addition, in accordance with state statute, \$122,218 will be transferred to the Department of the Assessor. Funds in the amount of \$670,000 will be transferred to the Capital Improvement Fund for debt service payment.

Attracting and maintaining a qualified work force requires us to pay competitive salaries. The amount budgeted for salaries in the General Revenue fund for 2022 was \$11,246,244. The amount budgeted for salaries contained in the 2022 budget for all funds combined was \$35,732,500. The 2022 budget contained a 3.0% Cost of Living adjustment for most staff.

The amount budgeted for salaries contained in the proposed 2023 General Revenue budget is \$12,034,210. The amount budgeted for salaries contained in the 2022 budget for all funds combined is \$37,729,210. The proposed 2023 budget contains a 2.0% cost of living increase for most of the staff, to become effective at the beginning of the January pay period. In 2023, there are 2 new positions which will be grant funded. We will continue to monitor our revenue trends as well as market trends continually in 2023, recommending and implementing changes if justified.

There are several capital projects proposed for 2023. This includes \$1,300,000 of proposed improvements and renovations of County facilities.

The Road and Bridge fund budget for 2023 is anticipated to be \$23,967,146. Road and bridge funds are received from a variety of sources. The County will also have available reimbursement grants for federal aid projects totaling approximately \$8,752,704. These grant funds are included in the overall 2023 Road and Bridge fund budget. The County will have available \$13,369,510 in Capital Improvements Road Tax funds for projects.

The County currently has no long-term debt. The *Standard & Poor's Rating Services* has given Jefferson County an *Insurer Credit Rating (ICR)*, Long Term Credit Rating, of AA/Stable. The ICR reflects the County's general creditworthiness. The County is contingently liable for several items, including the *Buena Vista Neighborhood Improvement District*, the *Berthold Estates, Claraned Heights, Fenton Forest, Primrose Lane and San Marina (BCFPO) Neighborhood Improvement District*, and the *Mark Drive Neighborhood District*. The County also has several additional issuances that are subject to annual appropriations. These generally involve the issuance of Certificates of Participation or Leasehold Revenue Bonds that are payable only upon the appropriation of funds in the annual budget. For 2023, in accordance with the requirements of the Home Rule Charter, all current appropriations have been included to meet the issuance requirements.

I would like to thank the elected officials, department heads and staff for their diligent work on preparing the 2023 budget. Many hours of review and extensive research have gone into the preparation of this document. I do appreciate the collaboration that I have seen during this process and I look forward to continuing to ensure that our County is in a good financial position.

The County has realized a solid financial footing in recent years, due to responsible and conservative fiscal management. The proposed 2023 budget continues to provide the funding that is required to deliver essential services to the citizens of Jefferson County. Due to our overall revenue trends in the General Revenue fund, we must be very diligent both financially and operationally. My staff and the Auditor's office will continually review and monitor spending and revenue trends throughout the year.

I respectfully submit the proposed balanced 2023 budget to the County Council and the Citizens of Jefferson County this 1st day of November 2022.



Dennis Gannon  
County Executive

Projected Final Assessed Valuation Totals

	Real Property	Personal Property	Railroads and Utilities	Total
2019	\$ 2,517,616,228.00	\$ 672,990,069.00	\$ 259,807,271.00	\$ 3,450,413,568.00
2020	\$ 2,567,968,553.00	\$ 686,449,870.00	\$ 265,003,416.00	\$ 3,519,421,839.00
2021	\$ 2,799,085,723.00	\$ 713,907,865.00	\$ 270,303,484.00	\$ 3,783,297,072.00
2022	\$ 2,939,040,011.00	\$ 749,603,258.00	\$ 283,818,658.00	\$ 3,972,461,927.00
2023	\$ 3,092,437,530.00	\$ 916,746,209.00	\$ 294,121,300.00	\$ 4,303,305,039.00

Certified Final Assessed Valuation Totals

	Real Property	Personal Property	Railroads and Utilities	Total
2019	\$ 2,546,767,935.00	\$ 678,822,117.00	\$ 262,982,862.00	\$ 3,488,592,914.00
2020	\$ 2,598,017,935.00	\$ 695,163,733.00	\$ 224,452,541.00	\$ 3,517,634,209.00
2021	\$ 2,883,463,100.00	\$ 786,900,450.00	\$ 280,849,976.00	\$ 3,951,213,526.00
2022	\$ 2,945,178,600.00	\$ 873,091,628.00	\$ 280,115,524.00	\$ 4,098,385,752.00

H Subclass 3 Property  
Subject to .24 Surtax

2019	\$ 742,240,729.00	includes railroad and utility
2020	\$ 755,673,271.00	includes railroad and utility
2021	\$ 753,163,164.00	includes railroad and utility
2022	\$ 789,160,701.00	includes railroad and utility

Tax Levies

	General Revenue	Road & Bridge	Hillsboro Special Rd Dist	Festus Special Rd Dist	Health Dept	Park Dept	Sheriff Dept
2019	0.0045	0.2404	0.1926	0.1785	0.1073	0.0272	0.3500
2020	0.0045	0.2404	0.1926	0.1785	0.1073	0.0272	0.3500
2021	0.0000	0.2258	0.1847	0.1704	0.1003	0.0256	0.3221
2022	0.0000	0.2258	0.1847	0.1704	0.1003	0.0256	0.3221

**CERTIFICATES OF PARTICIPATION  
DEBT SERVICE REPAYMENT SCHEDULE**

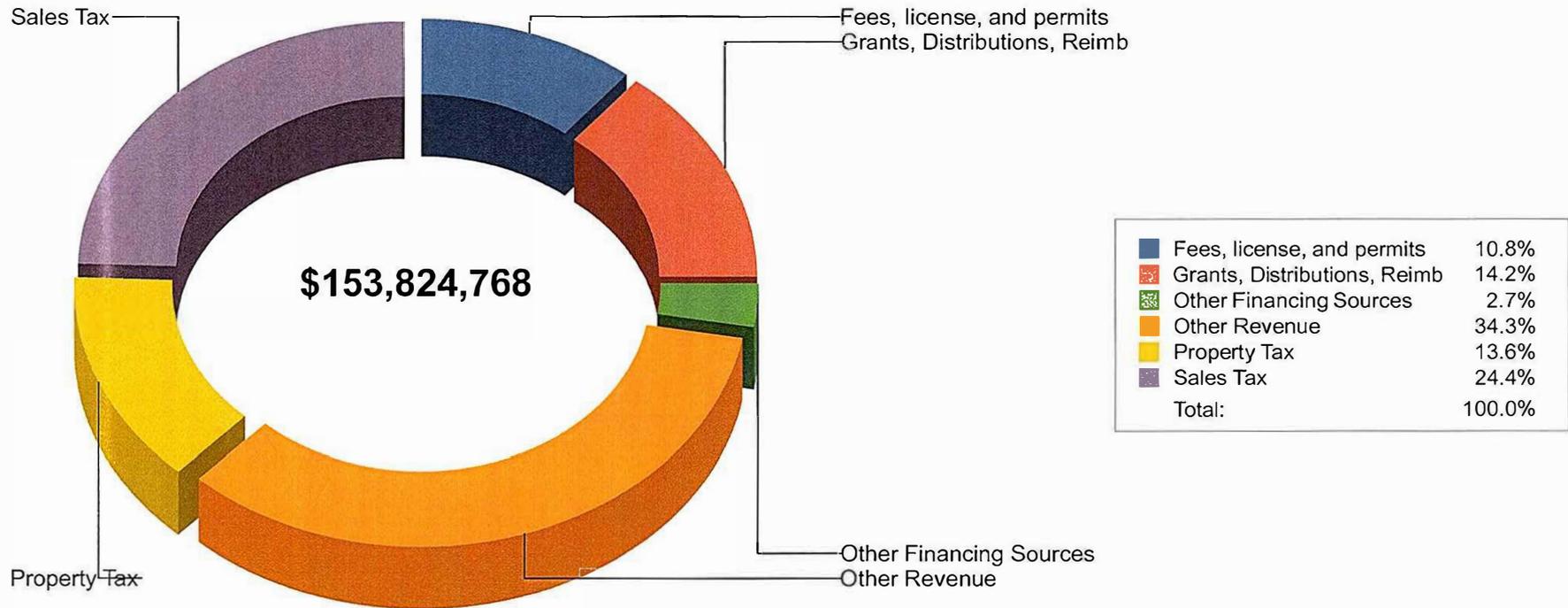
Year	2017 Certificate of Participation			2010 Recovery Zone Certificate of Participation			2010B Certificate of Participation			Grand Total
	Principal	Interest	Combined Total	Principal	Interest	Combined Total	Principal	Interest	Combined Total	
2023	\$ 1,310,000.00	\$ 191,131.26	\$ 1,501,131.26	\$ 150,000.00	\$ 21,850.00	\$ 171,850.00				\$ 1,672,981.26
2024	\$ 1,335,000.00	\$ 164,681.26	\$ 1,499,681.26	\$ 150,000.00	\$ 13,225.00	\$ 163,225.00				\$ 1,662,906.26
2025	\$ 1,365,000.00	\$ 136,828.13	\$ 1,501,828.13	\$ 155,000.00	\$ 4,456.25	\$ 159,456.25				\$ 1,661,284.38
2026	\$ 1,400,000.00	\$ 101,325.00	\$ 1,501,325.00							\$ 1,501,325.00
2027	\$ 1,440,000.00	\$ 58,725.00	\$ 1,498,725.00							\$ 1,498,725.00
2028	\$ 1,485,000.00	\$ 18,562.50	\$ 1,503,562.50							\$ 1,503,562.50
	\$ 8,335,000.00	\$ 671,253.15	\$ 9,006,253.15	\$ 455,000.00	\$ 39,531.25	\$ 494,531.25	\$ -	\$ -	\$ -	\$ 9,500,784.40

**NEIGHBORHOOD IMPROVEMENT DISTRICTS  
DEBT SERVICE REPAYMENT SCHEDULE**

Year	Buena Vista, Series 2012			BCFPO, Series 2010C			Mark Drive, Series 2013			Grand Total
	Principal	Interest	Combined Total	Principal	Interest	Combined Total	Principal	Interest	Combined Total	
2023	\$ 95,000.00	\$ 3,418.76	\$ 98,418.76	\$ 80,000.00	\$ 28,975.00	\$ 108,975.00	\$ 20,000.00	\$ 10,587.50	\$ 30,587.50	\$ 237,981.26
2024	\$ 85,000.00	\$ 1,115.63	\$ 86,115.63	\$ 80,000.00	\$ 26,475.00	\$ 106,475.00	\$ 20,000.00	\$ 9,817.50	\$ 29,817.50	\$ 222,408.13
2025				\$ 85,000.00	\$ 23,737.50	\$ 108,737.50	\$ 25,000.00	\$ 8,951.25	\$ 33,951.25	\$ 142,688.75
2026				\$ 85,000.00	\$ 20,762.50	\$ 105,762.50	\$ 25,000.00	\$ 7,988.75	\$ 32,988.75	\$ 138,751.25
2027				\$ 90,000.00	\$ 17,700.00	\$ 107,700.00	\$ 25,000.00	\$ 7,026.25	\$ 32,026.25	\$ 139,726.25
2028				\$ 90,000.00	\$ 14,437.50	\$ 104,437.50	\$ 25,000.00	\$ 6,063.75	\$ 31,063.75	\$ 135,501.25
2029				\$ 95,000.00	\$ 10,968.75	\$ 105,968.75	\$ 25,000.00	\$ 5,101.25	\$ 30,101.25	\$ 136,070.00
2030				\$ 245,000.00	\$ 4,593.75	\$ 249,593.75	\$ 30,000.00	\$ 4,042.50	\$ 34,042.50	\$ 283,636.25
2031							\$ 30,000.00	\$ 2,887.50	\$ 32,887.50	\$ 32,887.50
2032							\$ 30,000.00	\$ 1,732.50	\$ 31,732.50	\$ 31,732.50
2033							\$ 30,000.00	\$ 577.50	\$ 30,577.50	\$ 30,577.50
	\$ 180,000.00	\$ 4,534.39	\$ 184,534.39	\$ 850,000.00	\$ 147,650.00	\$ 997,650.00	\$ 285,000.00	\$ 64,776.25	\$ 349,776.25	\$ 1,531,960.64

# 2023 Approved Budgeted Revenues

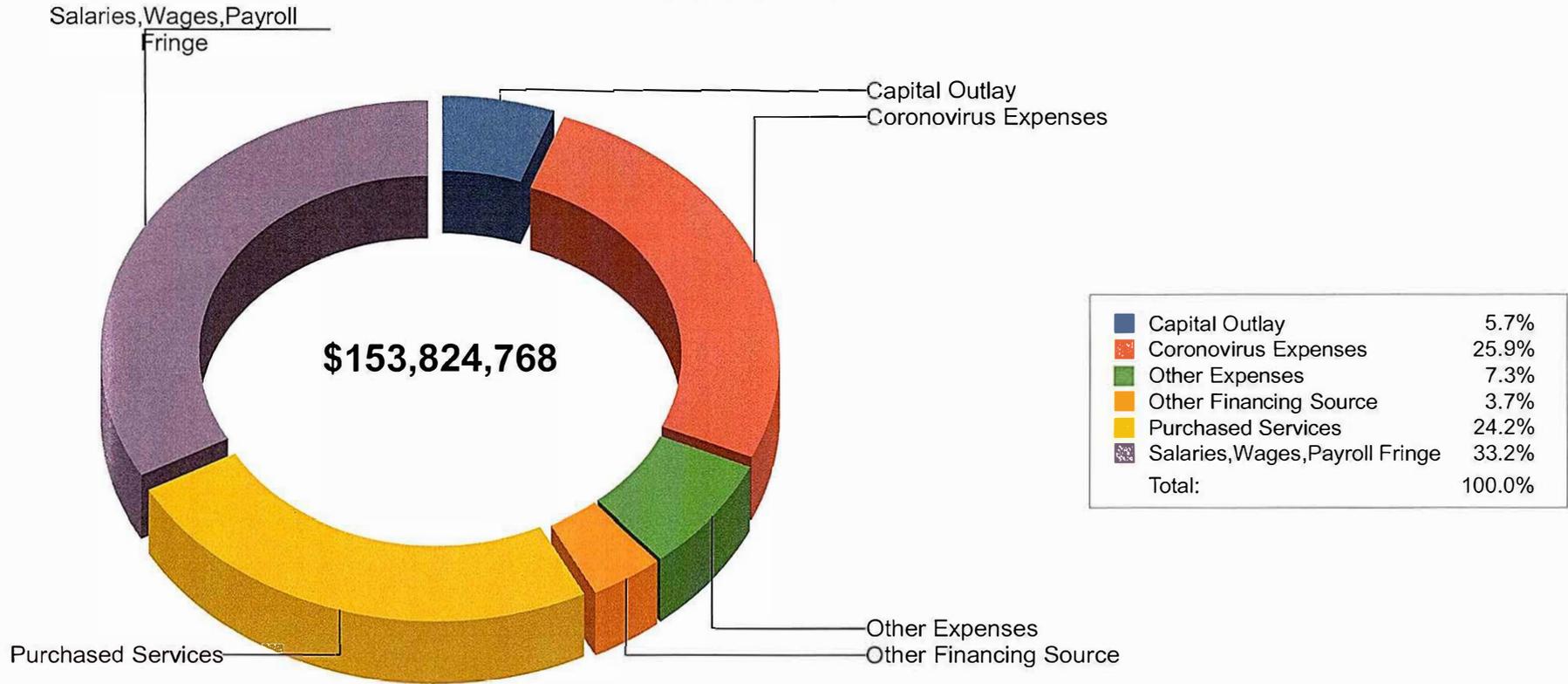
for All Funds



2023 APPROVED BUDGET

# 2023 Approved Budgeted Expenditures

for All Funds



		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>101</b>	<b>General Revenue</b>						
<b>0003</b>	<b>Administration</b>						
<b>0519</b>	<b>County Municipal Court</b>						
4206	Fees	\$60,000	\$60,000	\$48,000	\$59,190	\$38,095	\$37,582
4211	Courthouse Oper Surcharge	\$35,000	\$35,000	\$35,000	\$32,584	\$31,422	\$31,405
4213	Muni Court Sheriff Fees	\$0	\$0	\$0	\$1,222	\$2,170	\$11,609
4215	Fines	\$595,000	\$595,000	\$705,000	\$487,192	\$593,383	\$579,758
4219	Muni Bond Forfeiture	\$50,000	\$50,000	\$25,000	\$78,130	\$46,207	\$141,504
4225	Misdemeanor Fines	\$60,000	\$60,000	\$72,000	\$35,976	\$63,835	\$59,222
4660	County Ordinance Fines	\$103,000	\$103,000	\$48,000	\$112,532	\$33,594	\$47,989
	DivisionTotal	<u>\$903,000</u>	<u>\$903,000</u>	<u>\$933,000</u>	<u>\$806,826</u>	<u>\$808,705</u>	<u>\$909,070</u>
	Department Total	<u>\$903,000</u>	<u>\$903,000</u>	<u>\$933,000</u>	<u>\$806,826</u>	<u>\$808,705</u>	<u>\$909,070</u>
<b>0004</b>	<b>Emergency Services</b>						
<b>0030</b>	<b>Emergency Management</b>						
4325	Hazmat cleanup reimbursement	\$0	\$0	\$0	\$0	\$580	\$4,102
	DivisionTotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$580</u>	<u>\$4,102</u>
	Department Total	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$580</u>	<u>\$4,102</u>
<b>0009</b>	<b>County Services &amp; Code Enforcement</b>						
<b>0034</b>	<b>Animal Control</b>						
4206	Fees	\$80,000	\$80,000	\$110,000	\$67,210	\$83,540	\$96,409
4215	Fines	\$10,000	\$10,000	\$16,000	\$8,137	\$19,937	\$16,268
	DivisionTotal	<u>\$90,000</u>	<u>\$90,000</u>	<u>\$126,000</u>	<u>\$75,347</u>	<u>\$103,477</u>	<u>\$112,677</u>
<b>0091</b>	<b>Planning Division</b>						
4206	Fees	\$100,000	\$100,000	\$95,000	\$94,729	\$98,152	\$75,352
	DivisionTotal	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$95,000</u>	<u>\$94,729</u>	<u>\$98,152</u>	<u>\$75,352</u>

\*Actual Revenues for 2022 are through 12/31/2022

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>101</b>	<b>General Revenue</b>						
<b>0009</b>	<b>County Services &amp; Code Enforcement</b>						
<b>0092</b>	<b>Code Enforcement</b>						
4206	Fees	\$2,200,000	\$2,200,000	\$1,700,000	\$2,443,275	\$1,784,207	\$1,658,162
4215	Fines	\$10,000	\$10,000	\$16,000	\$5,958	\$11,141	\$9,345
	Division Total	<u>\$2,210,000</u>	<u>\$2,210,000</u>	<u>\$1,716,000</u>	<u>\$2,449,233</u>	<u>\$1,795,348</u>	<u>\$1,667,507</u>
<b>0191</b>	<b>P&amp;Z from Building</b>						
4206	Fees	\$22,000	\$22,000	\$22,000	\$20,760	\$21,790	\$20,630
	Division Total	<u>\$22,000</u>	<u>\$22,000</u>	<u>\$22,000</u>	<u>\$20,760</u>	<u>\$21,790</u>	<u>\$20,630</u>
	Department Total	<u>\$2,422,000</u>	<u>\$2,422,000</u>	<u>\$1,959,000</u>	<u>\$2,640,068</u>	<u>\$2,018,767</u>	<u>\$1,876,166</u>
<b>0021</b>	<b>Collector</b>						
<b>0210</b>	<b>Collector</b>						
4206	Fees	\$3,220,000	\$3,220,000	\$3,175,000	\$3,679,622	\$3,808,398	\$3,097,770
	Division Total	<u>\$3,220,000</u>	<u>\$3,220,000</u>	<u>\$3,175,000</u>	<u>\$3,679,622</u>	<u>\$3,808,398</u>	<u>\$3,097,770</u>
	Department Total	<u>\$3,220,000</u>	<u>\$3,220,000</u>	<u>\$3,175,000</u>	<u>\$3,679,622</u>	<u>\$3,808,398</u>	<u>\$3,097,770</u>
<b>0024</b>	<b>County Clerk</b>						
<b>0241</b>	<b>County Clerk</b>						
4206	Fees	\$11,000	\$11,000	\$10,000	\$11,230	\$10,240	\$9,567
4209	Picnic License	\$1,720	\$1,720	\$1,350	\$1,720	\$1,355	\$315
4260	Liquor License	\$118,000	\$118,000	\$118,000	\$119,893	\$117,660	\$117,743
4265	Solid Waste License	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$2,400
	Division Total	<u>\$132,520</u>	<u>\$132,520</u>	<u>\$131,150</u>	<u>\$134,643</u>	<u>\$131,055</u>	<u>\$130,025</u>
	Department Total	<u>\$132,520</u>	<u>\$132,520</u>	<u>\$131,150</u>	<u>\$134,643</u>	<u>\$131,055</u>	<u>\$130,025</u>
<b>0027</b>	<b>Juvenile</b>						
<b>0270</b>	<b>Juvenile Office</b>						

\*Actual Revenues for 2022 are through 12/31/2022

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>101 General Revenue</b>							
<b>0027 Juvenile</b>							
4367	Juvenile Justice Preservation	\$0	\$0	\$93,000	\$0	\$0	\$0
	DivisionTotal	\$0	\$0	\$93,000	\$0	\$0	\$0
	Department Total	\$0	\$0	\$93,000	\$0	\$0	\$0
<b>0029 Prosecuting Attorney</b>							
<b>0300 Prosecuting Attorney</b>							
4206	Fees	\$96,000	\$96,000	\$70,000	\$90,493	\$81,886	\$55,985
	DivisionTotal	\$96,000	\$96,000	\$70,000	\$90,493	\$81,886	\$55,985
<b>0305 P A Delinquent Tax</b>							
4206	Fees	\$30,000	\$30,000	\$42,000	\$22,602	\$35,454	\$42,759
	DivisionTotal	\$30,000	\$30,000	\$42,000	\$22,602	\$35,454	\$42,759
	Department Total	\$126,000	\$126,000	\$112,000	\$113,095	\$117,340	\$98,745
<b>0036 Recorder</b>							
<b>0360 Recorder of Deeds</b>							
4206	Fees	\$1,300,000	\$1,300,000	\$1,525,000	\$1,082,109	\$1,535,891	\$1,462,178
	DivisionTotal	\$1,300,000	\$1,300,000	\$1,525,000	\$1,082,109	\$1,535,891	\$1,462,178
	Department Total	\$1,300,000	\$1,300,000	\$1,525,000	\$1,082,109	\$1,535,891	\$1,462,178
<b>0037 Public Administrator</b>							
<b>0330 Public Administrator</b>							
4206	Fees	\$245,000	\$245,000	\$215,000	\$268,977	\$236,607	\$205,275
4682	Public Admin Bond Fee	\$2,650	\$2,650	\$3,900	\$3,750	\$2,075	\$3,875
	DivisionTotal	\$247,650	\$247,650	\$218,900	\$272,727	\$238,682	\$209,150
	Department Total	\$247,650	\$247,650	\$218,900	\$272,727	\$238,682	\$209,150
<b>0038 Law Enforcement</b>							

\*Actual Revenues for 2022 are through 12/31/2022

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>101</b>	<b>General Revenue</b>						
<b>0038</b>	<b>Law Enforcement</b>						
<b>0380</b>	<b>Sheriff</b>						
4206	Fees	\$1,270,000	\$1,270,000	\$1,000,000	\$1,059,901	\$1,366,684	\$620,727
	Division Total	<u>\$1,270,000</u>	<u>\$1,270,000</u>	<u>\$1,000,000</u>	<u>\$1,059,901</u>	<u>\$1,366,684</u>	<u>\$620,727</u>
	Department Total	\$1,270,000	\$1,270,000	\$1,000,000	\$1,059,901	\$1,366,684	\$620,727
<b>0045</b>	<b>Circuit and Associate Courts</b>						
<b>0451</b>	<b>Circuit Clerk</b>						
4206	Fees	\$95,000	\$95,000	\$75,000	\$92,000	\$81,848	\$69,541
4211	Courthouse Oper Surcharge	\$50,000	\$50,000	\$40,000	\$47,932	\$41,346	\$25,368
4672	Cash Bond Paid Out	\$17,000	\$17,000	\$8,500	\$16,999	\$8,825	\$2,743
	Division Total	<u>\$162,000</u>	<u>\$162,000</u>	<u>\$123,500</u>	<u>\$156,930</u>	<u>\$132,018</u>	<u>\$97,651</u>
	Department Total	\$162,000	\$162,000	\$123,500	\$156,930	\$132,018	\$97,651
<b>9999</b>	<b>Non-Specific Division</b>						
4000	Real & Personal Property Taxes	\$0	\$0	\$75,000	\$11,455	\$43,700	\$151,487
4001	Prior Year Carryover	\$2,120,000	\$2,120,000	\$1,750,000	\$0	\$0	\$0
4002	Reserve Funds	\$2,740,000	\$2,740,000	\$2,952,350	\$0	\$0	\$0
4003	Surtax	\$19,400	\$19,400	\$19,083	\$20,647	\$19,391	\$19,083
4004	Private Car Tax	\$25,000	\$25,000	\$25,096	\$19,409	\$25,096	\$37,046
4005	Financial Institution Tax	\$0	\$0	\$0	\$0	\$10	\$122
4006	Railroad & Utility Prop Tax	\$12,000	\$12,000	\$12,190	\$0	\$12,190	\$0
4100	Sales Tax	\$13,500,000	\$13,500,000	\$12,485,000	\$15,005,363	\$14,434,893	\$13,149,566
4227	County ID Badge Fee	\$0	\$0	\$0	\$0	\$0	\$80
4232	Video Service Franchise Fees	\$215,000	\$215,000	\$215,000	\$188,001	\$214,928	\$257,107

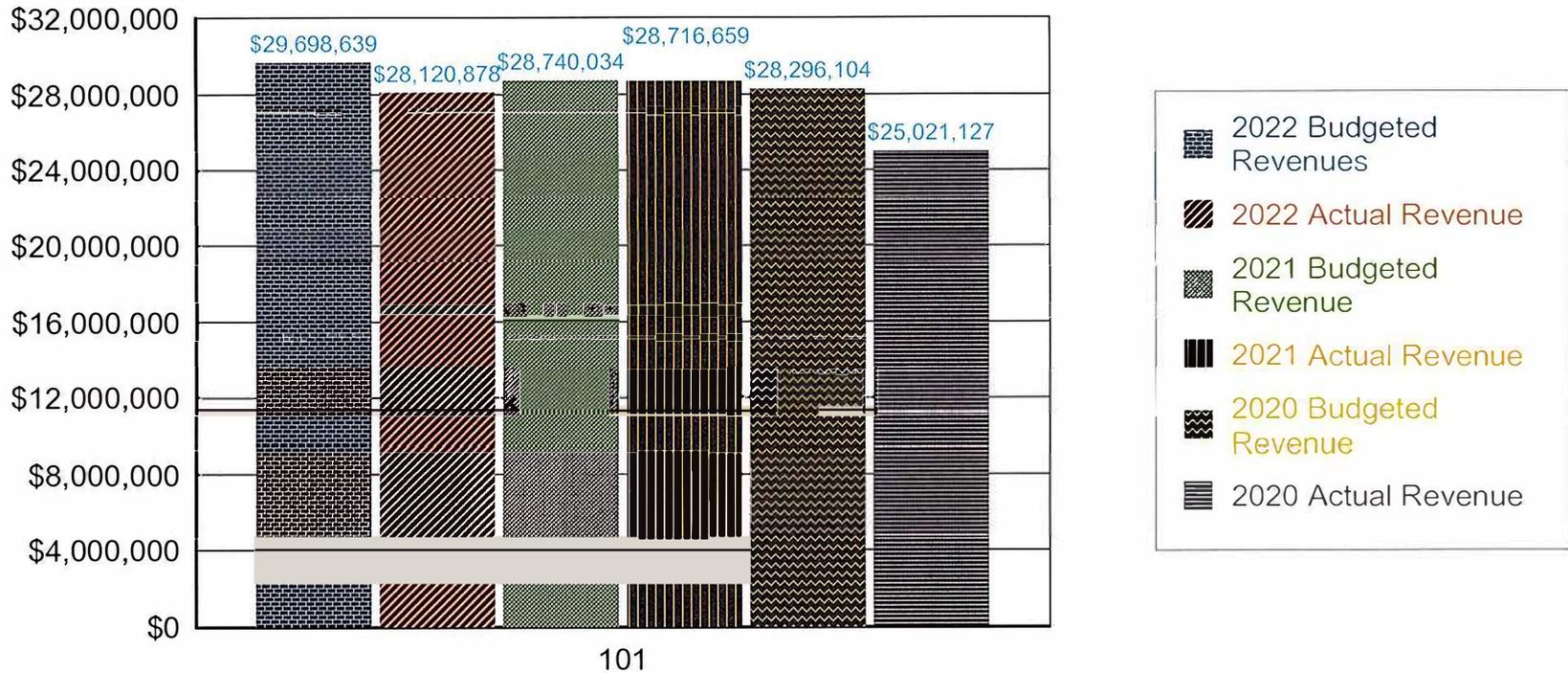
\*Actual Revenues for 2022 are through 12/31/2022

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>101</b>	<b>General Revenue</b>						
<b>9999</b>	<b>Non-Specific Division</b>						
4300	Grants	\$648,190	\$648,190	\$855,469	\$532,275	\$674,389	\$986,249
4301	Detention Reimbursements	\$10,000	\$10,000	\$10,000	\$9,445	\$10,444	\$9,282
4312	Title 4D-P.A.	\$388,570	\$388,570	\$388,570	\$506,046	\$455,641	\$408,617
4314	Title 4D-Circuit Clerk	\$4,383	\$4,383	\$4,383	\$4,253	\$3,541	\$2,457
4331	State Jury Fee Reimbursement	\$4,000	\$4,000	\$0	\$4,176	\$4,992	\$0
4334	Juvenile Salary Reimbursement	\$365,857	\$365,857	\$318,635	\$365,949	\$318,669	\$183,080
4345	Reimbursement	\$15,000	\$15,000	\$12,000	\$99,425	\$1,113,432	\$12,015
4600	Others	\$0	\$0	\$0	\$16,586	\$0	\$2,361
4602	Sale of County Vehicles	\$0	\$0	\$0	\$26,736	\$15,537	\$0
4603	Vehicle Insurance Settlement	\$0	\$0	\$0	\$8,820	\$0	\$44,801
4606	Sale of Co Surplus Property	\$0	\$0	\$0	\$1,261	\$823	\$267
4607	Bldg & Prop Ins Settlement	\$0	\$0	\$0	\$2,304	\$0	\$0
4608	Trustee Sales	\$0	\$0	\$0	\$8,241	\$6,480	\$5,375
4610	Copy Money	\$0	\$0	\$0	\$1,595	\$13,854	\$343
4612	Cablevision	\$1,000,634	\$1,000,634	\$957,000	\$1,001,662	\$962,497	\$956,913
4646	Recycling Proceeds	\$5,600	\$5,600	\$5,000	\$6,037	\$3,173	\$775
4648	Rent	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
4801	Fund Transfer In	\$363,000	\$363,000	\$289,713	\$131,721	\$184,667	\$65,120
4802	Interest	\$105,000	\$105,000	\$5,000	\$169,621	\$3,803	\$134,309
4805	Investment Income	\$15,000	\$15,000	\$45,000	\$30,327	\$32,787	\$85,486
	<b>Division Total</b>	<b>\$21,560,234</b>	<b>\$21,560,234</b>	<b>\$20,428,089</b>	<b>\$18,174,956</b>	<b>\$18,558,539</b>	<b>\$16,515,542</b>
	<b>Department Total</b>	<b>\$21,560,234</b>	<b>\$21,560,234</b>	<b>\$20,428,089</b>	<b>\$18,174,956</b>	<b>\$18,558,539</b>	<b>\$16,515,542</b>
	<b>Fund Total</b>	<b>\$31,343,404</b>	<b>\$31,343,404</b>	<b>\$29,698,639</b>	<b>\$28,120,878</b>	<b>\$28,716,659</b>	<b>\$25,021,127</b>

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Revenues

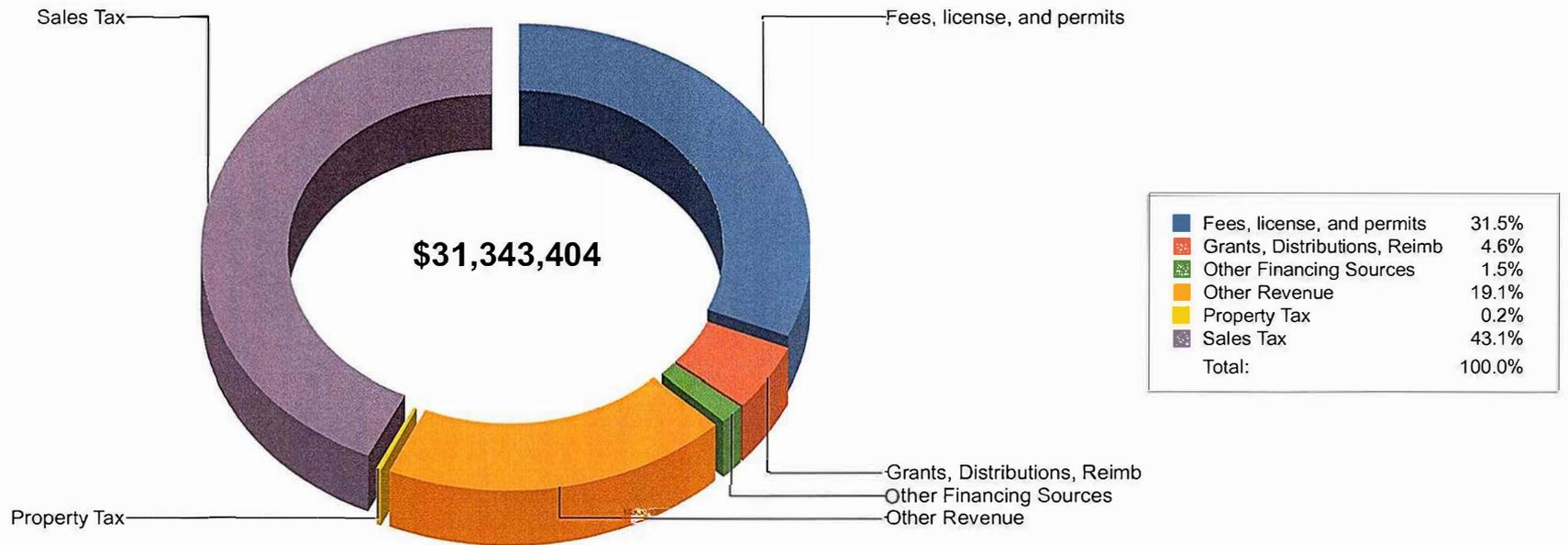


\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

# 2023 Approved Budgeted Revenue

For 101



2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0003 Administration</b>						
<b>0031</b>	<b>Human Resources</b>						
5001	Salaries Permanent	\$303,231	\$303,231	\$272,853	\$215,976	\$204,026	\$199,356
5006	Holiday	\$0	\$0	\$0	\$6,308	\$8,039	\$8,986
5007	Sick Pay	\$0	\$0	\$0	\$5,087	\$5,865	\$5,652
5008	Vacation	\$0	\$0	\$0	\$8,112	\$8,781	\$10,130
5201	Contractual Service	\$0	\$0	\$0	\$0	\$0	\$0
5210	Utilities-Cell Phones	\$655	\$655	\$640	\$525	\$526	\$543
5223	Software Subscriptions	\$52,495	\$52,495	\$0	\$0	\$0	\$0
5270	Publications	\$3,000	\$3,000	\$1,500	\$600	\$0	\$0
5286	Medical Expense	\$10,500	\$10,500	\$8,500	\$3,353	\$2,492	\$2,396
5287	Workers Comp Claim	\$4,500	\$4,500	\$4,500	\$0	\$0	\$0
5288	Post Accident	\$4,000	\$4,000	\$4,000	\$325	\$57	\$1,476
5305	Training-Travel Expenses	\$4,680	\$4,680	\$4,920	\$1,583	\$0	\$0
5307	Training-Registration	\$5,100	\$5,100	\$5,400	\$284	\$63	\$688
5399	Minor Equipment	\$0	\$0	\$0	\$0	\$0	\$685
5402	Office Expense	\$3,000	\$3,000	\$4,500	\$3,307	\$1,993	\$1,668
5403	Dues	\$2,254	\$2,254	\$2,154	\$0	\$449	\$258
5650	Office Furniture & Equip	\$250	\$250	\$0	\$0	\$0	\$714
5655	Computer Equip-Hardware	\$0	\$0	\$900	\$59	\$0	\$998
5702	Background/Fingerprint Checks	\$3,800	\$3,800	\$3,800	\$3,264	\$2,027	\$1,237
	<b>Division Total</b>	<b>\$397,465</b>	<b>\$397,465</b>	<b>\$313,667</b>	<b>\$248,784</b>	<b>\$234,317</b>	<b>\$234,787</b>

\*Actual Expenses for 2022 are through 12/31/2022

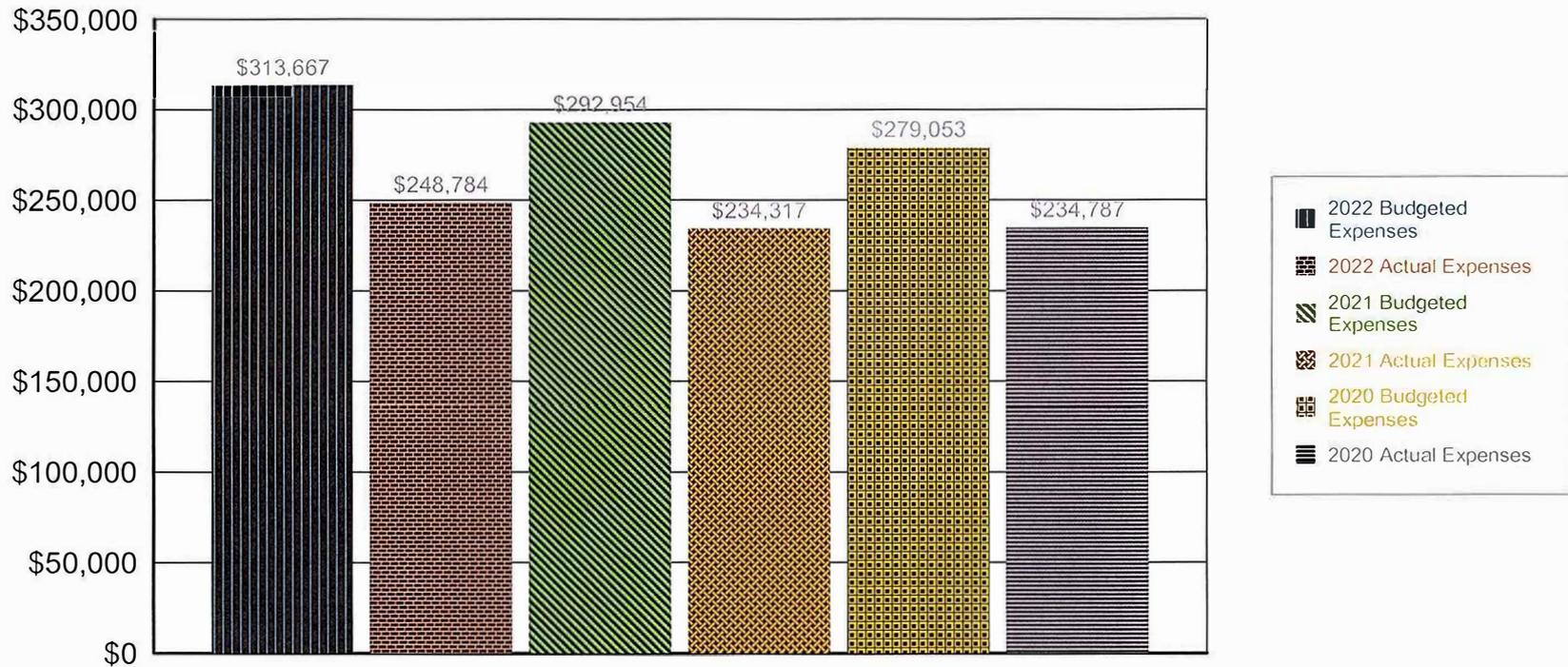
101 General Revenue

Department: 0003 Administration

0031 Human Resources

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

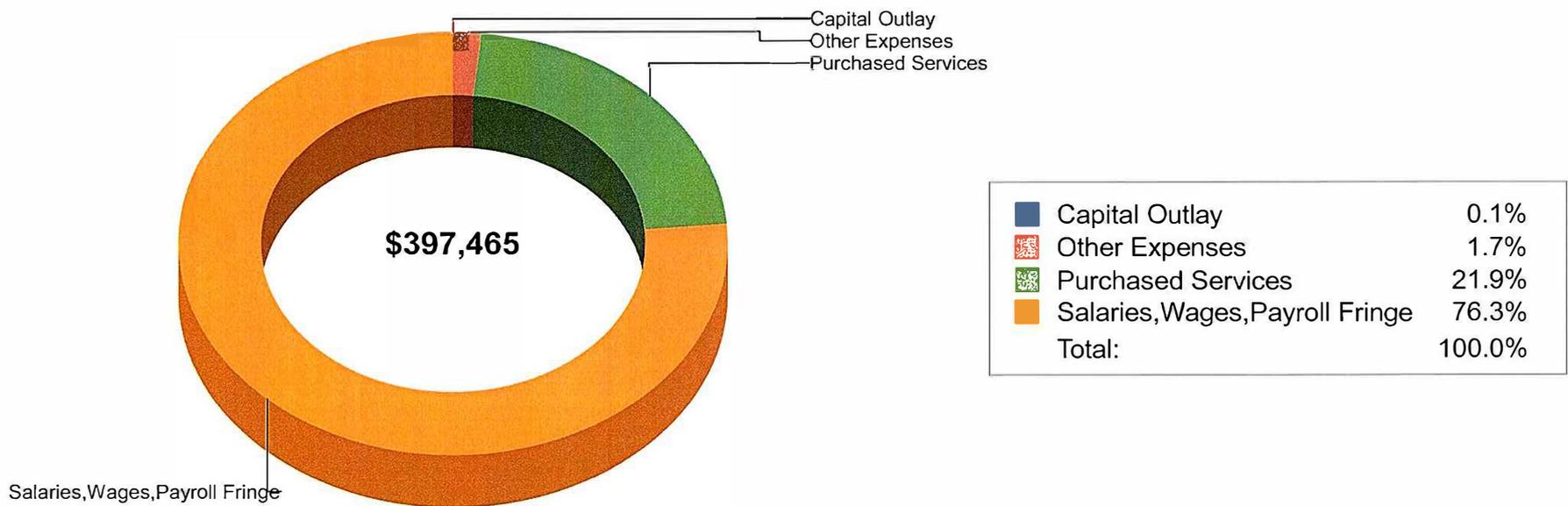
2023 APPROVED BUDGET

101 General Revenue  
0003 Administration

## 2023 APPROVED BUDGET

0031 Human Resources

### 2023 Approved Budgeted Expenses



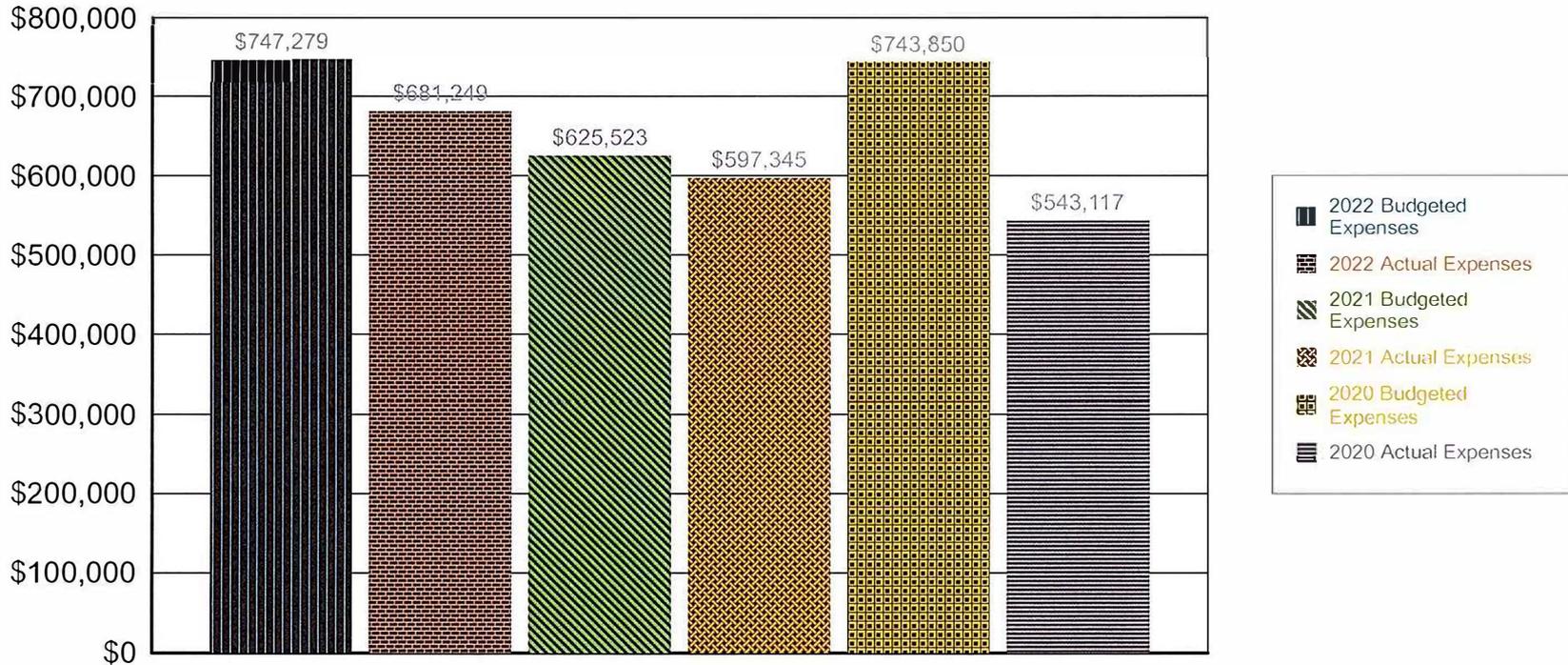
## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0003 Administration</b>						
<b>0033</b>	<b>General Services</b>						
5001	Salaries Permanent	\$488,620	\$488,620	\$405,130	\$351,892	\$283,526	\$275,690
5002	Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0
5006	Holiday	\$0	\$0	\$0	\$6,620	\$6,878	\$8,641
5007	Sick Pay	\$0	\$0	\$0	\$4,186	\$4,438	\$17,642
5008	Vacation	\$0	\$0	\$0	\$4,507	\$3,566	\$11,418
5201	Contractual Service	\$8,854	\$8,854	\$7,694	\$6,407	\$5,304	\$5,954
5210	Utilities-Cell Phones	\$1,965	\$1,965	\$1,280	\$1,253	\$1,681	\$929
5223	Software Subscriptions	\$4,520	\$4,520	\$0	\$0	\$0	\$0
5240	Maintenance Agreements	\$26,440	\$26,440	\$24,490	\$19,441	\$17,326	\$14,729
5262	Postage	\$235,000	\$235,000	\$250,000	\$249,842	\$245,945	\$189,226
5305	Training-Travel Expenses	\$2,000	\$2,000	\$2,000	\$661	\$233	\$0
5307	Training-Registration	\$2,750	\$2,750	\$2,750	\$1,577	\$843	\$2,574
5355	Equipment Maintenance	\$12,500	\$12,500	\$12,000	\$7,232	\$2,977	\$8,877
5399	Minor Equipment	\$250	\$250	\$300	\$1,481	\$429	\$203
5402	Office Expense	\$16,000	\$16,000	\$13,500	\$(1,533)	\$11,809	\$2,154
5403	Dues	\$860	\$860	\$635	\$409	\$449	\$180
5413	Uniforms	\$300	\$300	\$300	\$206	\$264	\$249
5448	Supplies	\$2,000	\$2,000	\$2,700	\$2,407	\$822	\$1,446
5464	Printing Supplies	\$1,500	\$1,500	\$1,500	\$1,661	\$688	\$1,972
5650	Office Furniture & Equip	\$4,100	\$4,100	\$23,000	\$23,000	\$10,166	\$1,232
5690	Other Capital Equipment	\$5,000	\$5,000	\$0	\$0	\$0	\$0
	<b>Division Total</b>	<b>\$812,659</b>	<b>\$812,659</b>	<b>\$747,279</b>	<b>\$681,249</b>	<b>\$597,345</b>	<b>\$543,117</b>

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

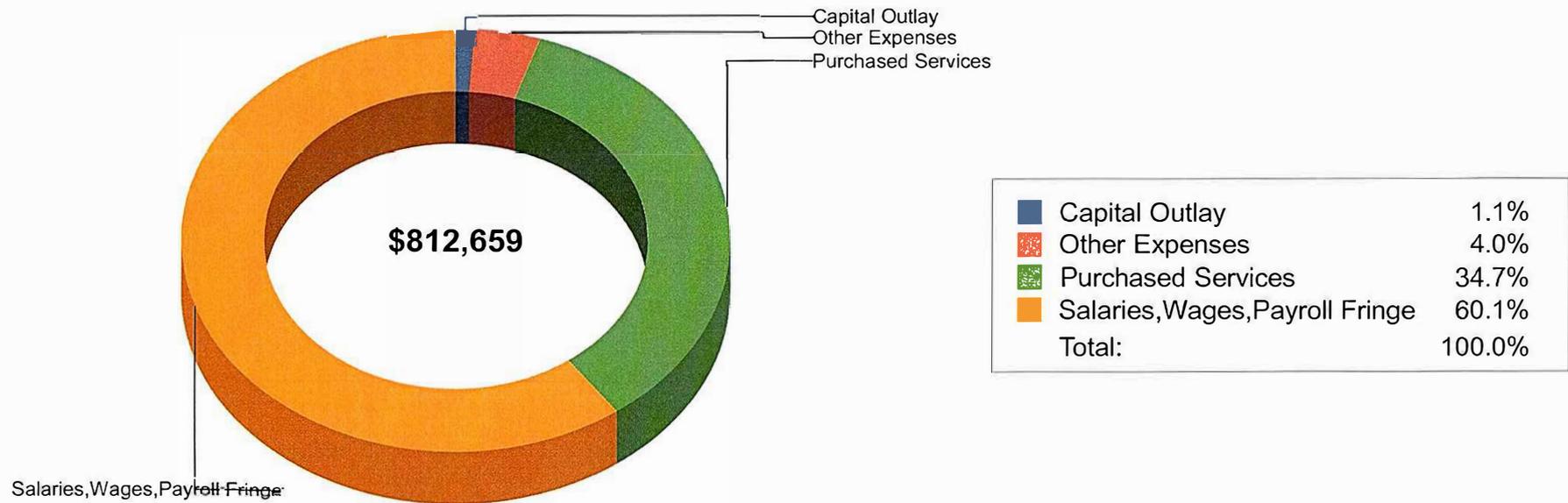
101 General Revenue

0003 Administration

## 2023 APPROVED BUDGET

0033 General Services

# 2023 Approved Budgeted Expenses



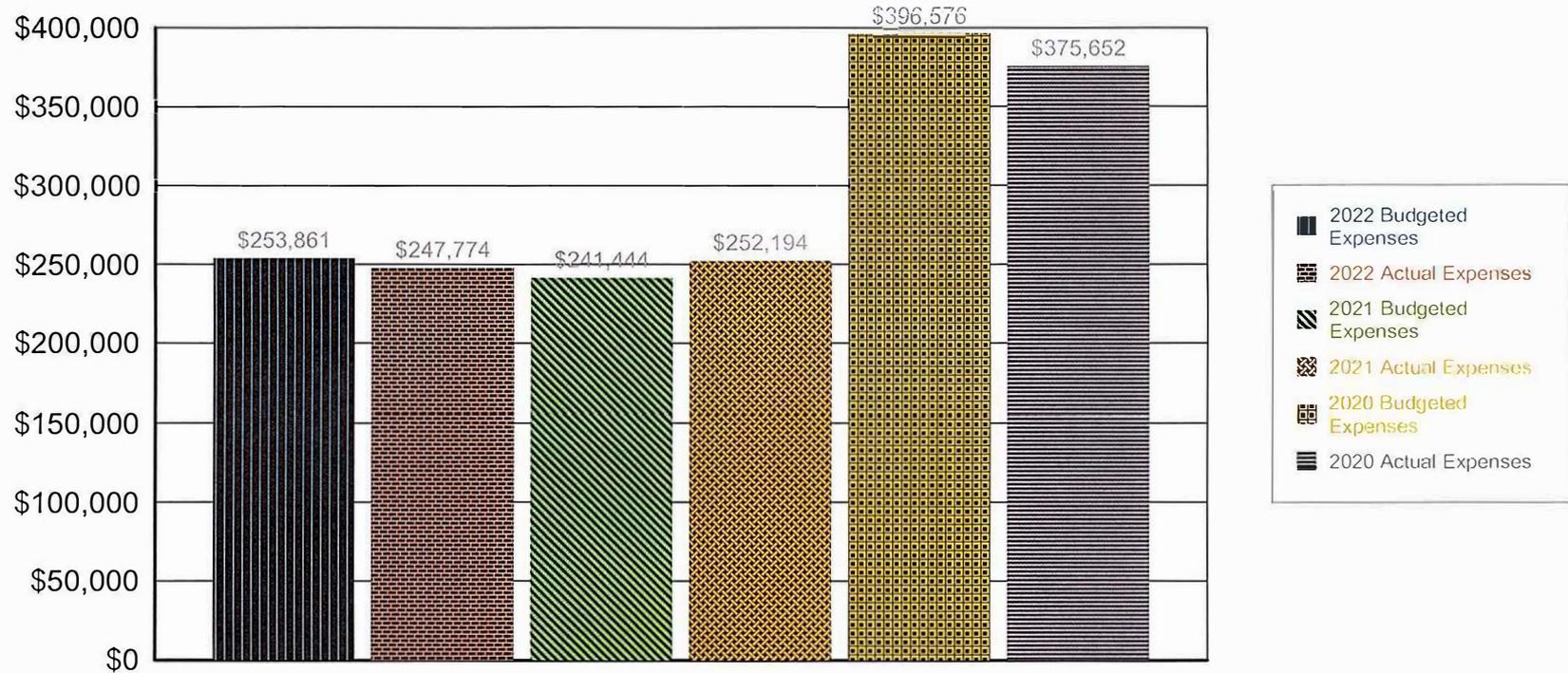
## 2023 APPROVED BUDGET

	2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101 General Revenue</b>						
<b>Department: 0003 Administration</b>						
<b>0519 County Municipal Court</b>						
5001 Salaries Permanent	\$161,054	\$161,054	\$152,525	\$142,911	\$137,190	\$264,436
5006 Holiday	\$0	\$0	\$0	\$5,446	\$5,013	\$9,406
5007 Sick Pay	\$0	\$0	\$0	\$4,273	\$5,780	\$8,033
5008 Vacation	\$0	\$0	\$0	\$6,803	\$4,993	\$10,222
5201 Contractual Service	\$37,000	\$37,000	\$35,000	\$23,840	\$24,569	\$21,831
5219 Professional Services	\$60,000	\$60,000	\$52,100	\$52,833	\$51,255	\$50,664
5231 Bank Fees and Costs	\$120	\$120	\$120	\$0	\$0	\$0
5240 Maintenance Agreements	\$2,300	\$2,300	\$2,191	\$1,867	\$2,245	\$2,366
5305 Training-Travel Expenses	\$1,800	\$1,800	\$1,800	\$1,198	\$1,773	\$604
5307 Training-Registration	\$1,375	\$1,375	\$1,375	\$550	\$400	\$175
5402 Office Expense	\$8,000	\$8,000	\$8,000	\$7,752	\$5,728	\$7,135
5403 Dues	\$300	\$300	\$300	\$300	\$710	\$710
5406 Mileage	\$0	\$0	\$250	\$0	\$0	\$0
5650 Office Furniture & Equip	\$0	\$0	\$200	\$0	\$0	\$70
5655 Computer Equip-Hardware	\$0	\$0	\$0	\$0	\$12,538	\$0
<b>Division Total</b>	<b>\$271,949</b>	<b>\$271,949</b>	<b>\$253,861</b>	<b>\$247,774</b>	<b>\$252,194</b>	<b>\$375,652</b>
<b>Department Total</b>	<b>\$1,482,073</b>	<b>\$1,482,073</b>	<b>\$1,314,807</b>	<b>\$1,177,807</b>	<b>\$1,083,857</b>	<b>\$1,153,555</b>

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

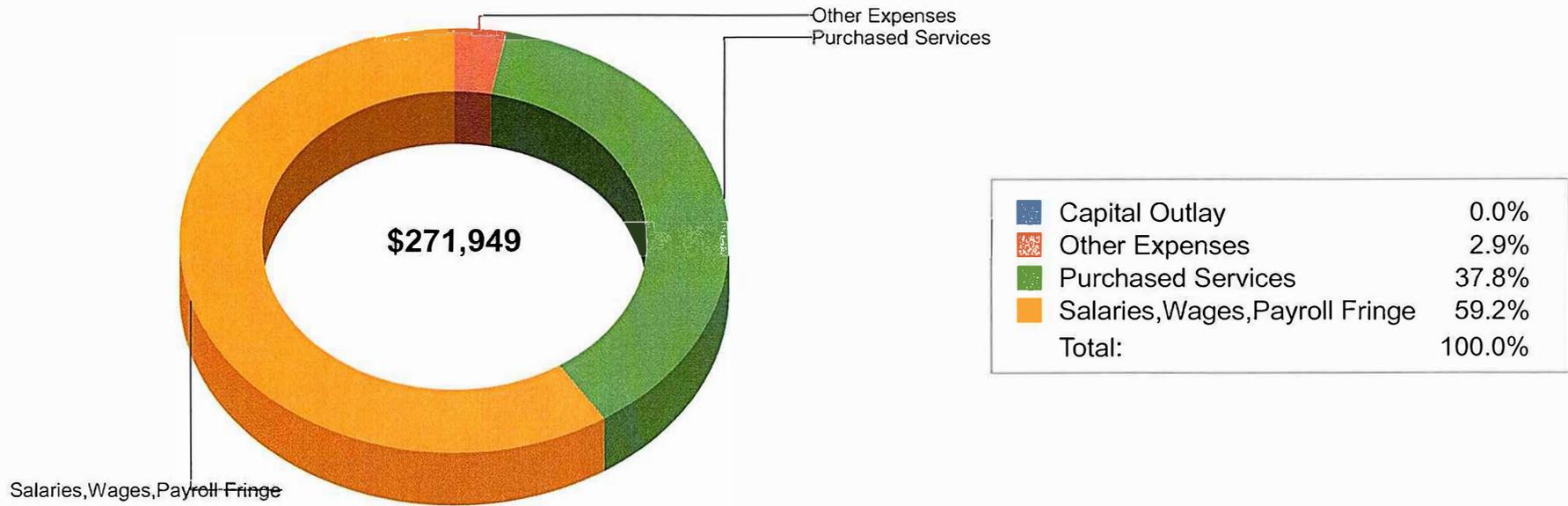
2023 APPROVED BUDGET

101 General Revenue  
0003 Administration

## 2023 APPROVED BUDGET

0519 County Municipal Court

# 2023 Approved Budgeted Expenses



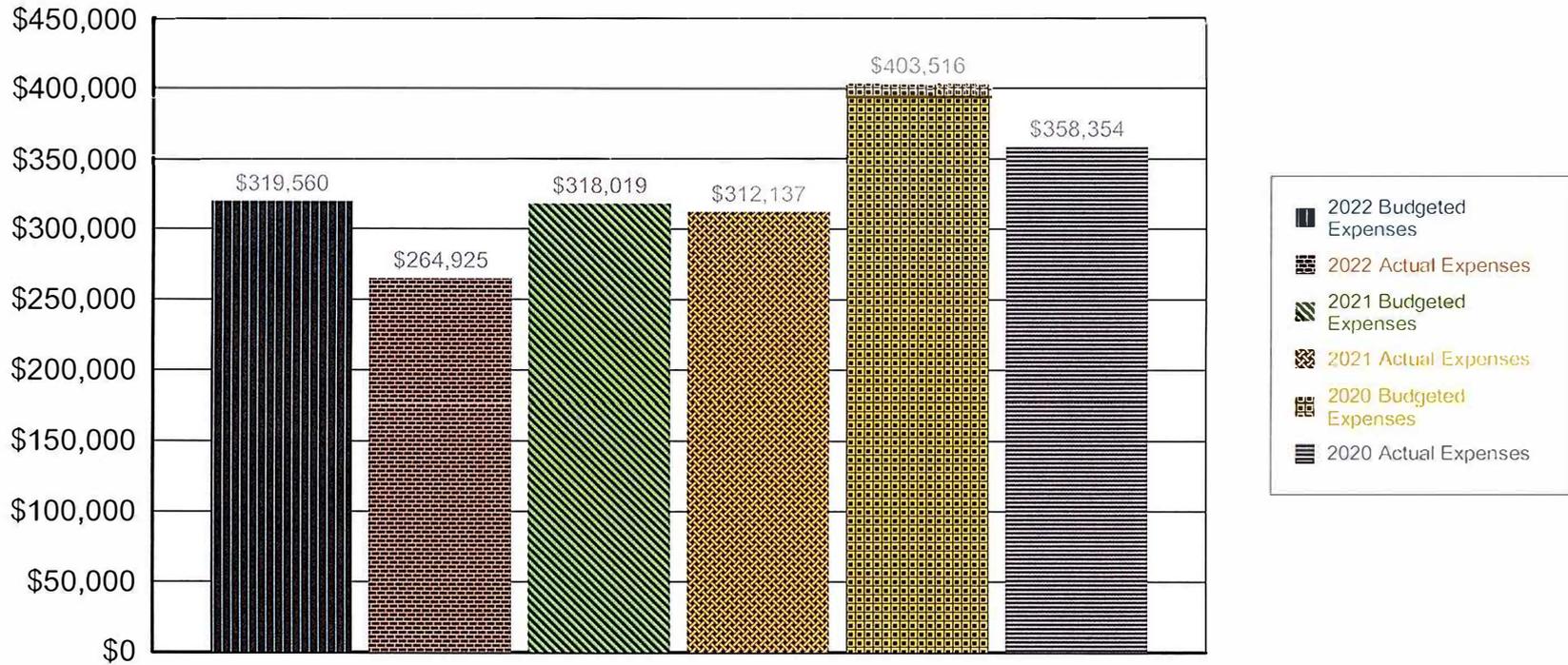
## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0004 Emergency Services</b>						
<b>0030</b>	<b>Emergency Management</b>						
5001	Salaries Permanent	\$184,708	\$184,708	\$177,136	\$177,417	\$168,311	\$161,243
5002	Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0
5006	Holiday	\$0	\$0	\$0	\$1,965	\$1,826	\$1,907
5007	Sick Pay	\$0	\$0	\$0	\$1,474	\$1,804	\$1,140
5008	Vacation	\$0	\$0	\$0	\$1,681	\$1,262	\$1,537
5204	Utilities-Water	\$2,369	\$2,369	\$2,369	\$2,308	\$2,220	\$2,351
5206	Utilities-Gas	\$2,841	\$2,841	\$2,841	\$3,212	\$2,312	\$3,247
5210	Utilities-Cell Phones	\$1,347	\$1,347	\$1,347	\$1,313	\$1,173	\$1,305
5214	Utilities-Electric	\$6,165	\$6,165	\$6,165	\$7,026	\$6,631	\$5,597
5223	Software Subscriptions	\$9,660	\$9,660	\$7,500	\$7,075	\$11,790	\$11,690
5240	Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0
5286	Medical Expense	\$2,000	\$2,000	\$2,000	\$736	\$941	\$1,883
5305	Training-Travel Expenses	\$1,500	\$1,500	\$700	\$656	\$554	\$34
5307	Training-Registration	\$1,500	\$1,500	\$700	\$700	\$0	\$180
5355	Equipment Maintenance	\$15,600	\$15,600	\$22,200	\$20,471	\$22,763	\$22,952
5399	Minor Equipment	\$300	\$300	\$2,130	\$1,290	\$394	\$1,289
5402	Office Expense	\$4,000	\$4,000	\$4,861	\$1,784	\$549	\$1,618
5403	Dues	\$80	\$80	\$80	\$0	\$0	\$0
5412	Hazardous Materials Team	\$49,599	\$49,599	\$80,117	\$33,136	\$77,008	\$70,572
5422	Safety Equipment & Supplies	\$2,000	\$2,000	\$0	\$0	\$2,023	\$8,125
5448	Supplies	\$0	\$0	\$0	\$0	\$10,385	\$61,201
5650	Office Furniture & Equip	\$0	\$0	\$5,500	\$2,682	\$0	\$0
5655	Computer Equip-Hardware	\$0	\$0	\$3,914	\$0	\$190	\$484
5690	Other Capital Equipment	\$38,400	\$38,400	\$0	\$0	\$0	\$0
	<b>Division Total</b>	<b>\$322,069</b>	<b>\$322,069</b>	<b>\$319,560</b>	<b>\$264,925</b>	<b>\$312,137</b>	<b>\$358,354</b>
	<b>Department Total</b>	<b>\$322,069</b>	<b>\$322,069</b>	<b>\$319,560</b>	<b>\$264,925</b>	<b>\$312,137</b>	<b>\$358,354</b>

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

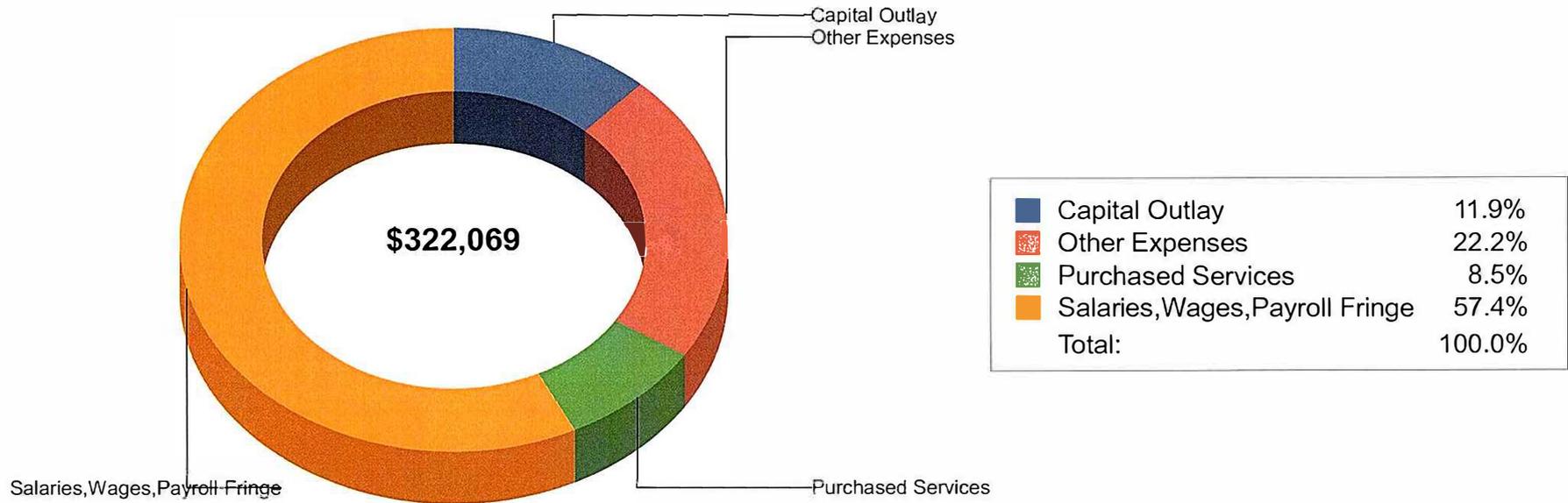
2023 APPROVED BUDGET

101 General Revenue  
0004 Emergency Services

## 2023 APPROVED BUDGET

0030 Emergency Management

# 2023 Approved Budgeted Expenses



## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0006 Public Works</b>						
<b>0067</b>	<b>Fleet Services</b>						
5001	Salaries Permanent	\$252,308	\$252,308	\$229,556	\$205,540	\$197,882	\$254,266
5002	Personal Use of County Car	\$0	\$0	\$0	\$0	\$893	\$0
5006	Holiday	\$0	\$0	\$0	\$8,536	\$9,478	\$11,819
5007	Sick Pay	\$0	\$0	\$0	\$5,666	\$4,289	\$7,072
5008	Vacation	\$0	\$0	\$0	\$7,727	\$13,473	\$10,976
5201	Contractual Service	\$10,000	\$10,000	\$20,000	\$3,564	\$0	\$0
5210	Utilities-Cell Phones	\$650	\$650	\$650	\$719	\$614	\$606
5219	Professional Services	\$2,300	\$2,300	\$2,300	\$1,716	\$0	\$1,686
5223	Software Subscriptions	\$0	\$0	\$0	\$1,514	\$1,514	\$1,289
5305	Training-Travel Expenses	\$500	\$500	\$500	\$0	\$0	\$0
5307	Training-Registration	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0
5310	Towing	\$1,500	\$1,500	\$1,500	\$0	\$150	\$100
5340	Outside Garage Work	\$15,000	\$15,000	\$10,000	\$11,679	\$7,193	\$9,020
5342	Body Work	\$10,000	\$10,000	\$6,000	\$6,255	\$2,003	\$2,546
5399	Minor Equipment	\$300	\$300	\$300	\$151	\$90	\$0
5402	Office Expense	\$1,600	\$1,600	\$1,600	\$916	\$1,669	\$257
5411	Vehicle Registration/License	\$1,000	\$1,000	\$1,000	\$1,127	\$(884)	\$1,787
5413	Uniforms	\$5,000	\$5,000	\$5,000	\$2,304	\$3,168	\$2,215
5422	Safety Equipment & Supplies	\$1,500	\$1,500	\$1,500	\$1,063	\$1,201	\$868
5427	Parts & Repairs	\$102,500	\$102,500	\$101,500	\$90,199	\$88,550	\$107,537
5430	Tires, Batteries,Acces	\$60,000	\$60,000	\$60,000	\$70,707	\$57,820	\$66,809
5448	Supplies	\$10,000	\$10,000	\$10,000	\$10,090	\$6,635	\$9,020
5480	Vehicle Gas & Oil	\$700,000	\$700,000	\$700,000	\$801,702	\$532,227	\$416,467
5655	Computer Equip-Hardware	\$2,500	\$2,500	\$3,500	\$764	\$1,840	\$0
5670	Motor Vehicle Equipment	\$0	\$0	\$60,500	\$46,340	\$117,368	\$0
5690	Other Capital Equipment	\$6,500	\$6,500	\$6,000	\$5,740	\$4,409	\$1,824
5801	Payment on Principal	\$248,000	\$248,000	\$277,780	\$274,307	\$269,959	\$274,555

\*Actual Expenses for 2022 are through 12/31/2022

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0006 Public Works</b>						
5802	Interest	\$24,928	\$24,928	\$9,699	\$3,751	\$19,258	\$5,908
	<b>Division Total</b>	<b>\$1,457,586</b>	<b>\$1,457,586</b>	<b>\$1,510,385</b>	<b>\$1,562,077</b>	<b>\$1,340,798</b>	<b>\$1,186,627</b>

2023

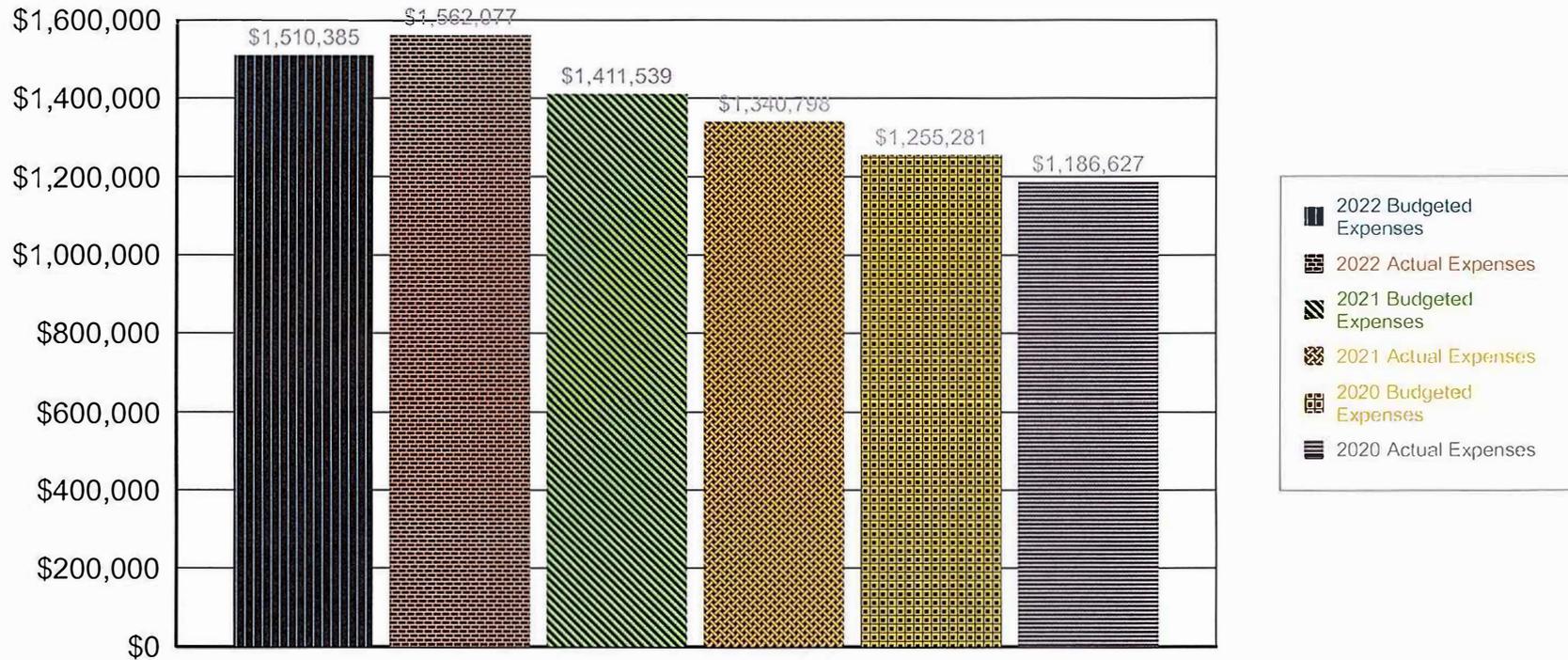
APPROVED

BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

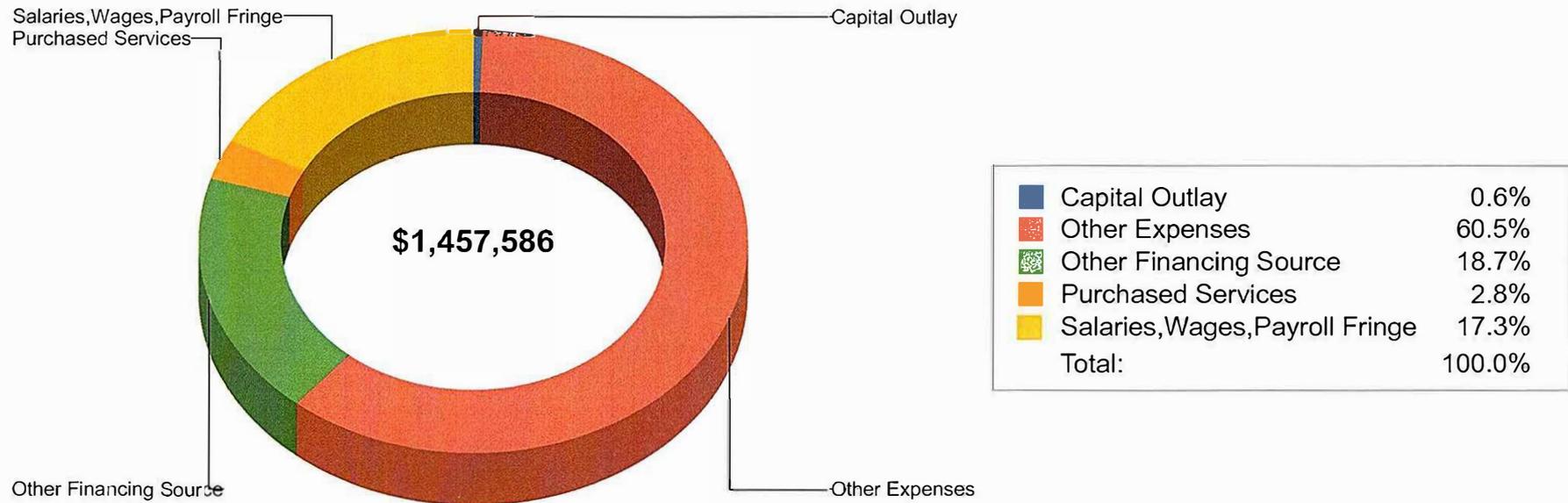
101 General Revenue

0006 Public Works

# 2023 APPROVED BUDGET

0067 Fleet Services

## 2023 Approved Budgeted Expenses



# 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0006 Public Works</b>						
<b>0068</b>	<b>Facility Services</b>						
5001	Salaries Permanent	\$698,678	\$698,678	\$552,814	\$437,198	\$442,932	\$512,929
5002	Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0
5005	Overtime	\$0	\$0	\$0	\$0	\$1,247	\$0
5006	Holiday	\$0	\$0	\$0	\$21,245	\$19,620	\$26,952
5007	Sick Pay	\$0	\$0	\$0	\$19,526	\$12,096	\$11,518
5008	Vacation	\$0	\$0	\$0	\$22,941	\$24,753	\$30,564
5201	Contractual Service	\$235,500	\$235,500	\$191,500	\$195,041	\$226,814	\$42,913
5204	Utilities-Water	\$210,000	\$210,000	\$198,700	\$203,072	\$160,697	\$111,134
5206	Utilities-Gas	\$100,750	\$100,750	\$95,115	\$81,543	\$51,561	\$44,949
5207	Utilities - Waste Management	\$27,000	\$27,000	\$30,750	\$29,249	\$25,132	\$20,617
5210	Utilities-Cell Phones	\$8,000	\$8,000	\$7,500	\$7,363	\$6,325	\$6,861
5214	Utilities-Electric	\$400,000	\$400,000	\$381,555	\$359,086	\$352,529	\$324,495
5219	Professional Services	\$150,000	\$150,000	\$115,000	\$114,368	\$68,178	\$89,038
5223	Software Subscriptions	\$10,000	\$10,000	\$10,000	\$7,576	\$23,011	\$0
5225	Equip Certifications/Permits	\$1,500	\$1,500	\$1,500	\$685	\$0	\$0
5236	Rent-Equipment	\$10,000	\$10,000	\$10,000	\$2,050	\$7,533	\$6,435
5305	Training-Travel Expenses	\$1,250	\$1,250	\$1,250	\$414	\$0	\$365
5307	Training-Registration	\$1,750	\$1,750	\$1,750	\$272	\$160	\$1,358
5399	Minor Equipment	\$12,000	\$12,000	\$12,000	\$11,487	\$10,586	\$5,999
5402	Office Expense	\$2,000	\$2,000	\$3,000	\$1,962	\$1,476	\$1,789
5413	Uniforms	\$7,000	\$7,000	\$7,000	\$4,323	\$5,476	\$3,490
5422	Safety Equipment & Supplies	\$5,000	\$5,000	\$5,000	\$2,719	\$3,827	\$3,120
5427	Parts & Repairs	\$65,000	\$65,000	\$65,000	\$55,187	\$55,974	\$47,415
5448	Supplies	\$75,000	\$75,000	\$70,000	\$58,253	\$51,849	\$46,049
5480	Vehicle Gas & Oil	\$7,500	\$7,500	\$7,500	\$0	\$0	\$0
5488	Kennel Supplies	\$0	\$0	\$0	\$0	\$18	\$0
5501	Building Maint & Repairs	\$100,000	\$100,000	\$89,000	\$76,422	\$73,190	\$75,235

\*Actual Expenses for 2022 are through 12/31/2022

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0006 Public Works</b>						
5509	Security Equip Repair & Replac	\$20,000	\$20,000	\$20,000	\$8,795	\$10,537	\$18,139
5655	Computer Equip-Hardware	\$1,800	\$1,800	\$7,800	\$7,332	\$440	\$974
5657	Computer Equipment-Software	\$0	\$0	\$0	\$0	\$0	\$8,183
5690	Other Capital Equipment	\$35,000	\$35,000	\$85,240	\$83,694	\$11,412	\$12,961
	<b>Division Total</b>	<b>\$2,184,728</b>	<b>\$2,184,728</b>	<b>\$1,968,974</b>	<b>\$1,811,799</b>	<b>\$1,647,375</b>	<b>\$1,453,483</b>
	<b>Department Total</b>	<b>\$3,642,314</b>	<b>\$3,642,314</b>	<b>\$3,479,359</b>	<b>\$3,373,876</b>	<b>\$2,988,173</b>	<b>\$2,640,111</b>

APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

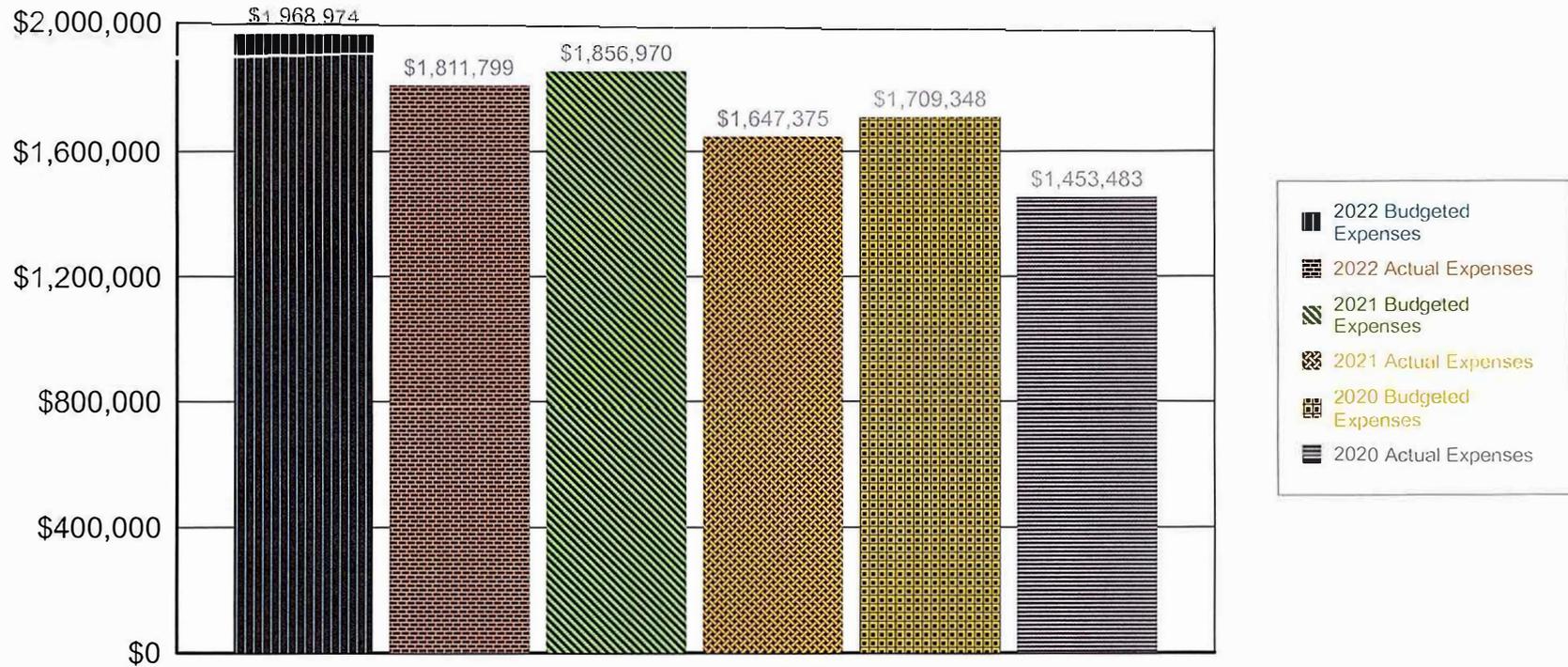
101 General Revenue

Department: 0006 Public Works

0068 Facility Services

# Budget to Actual Comparison

## 2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

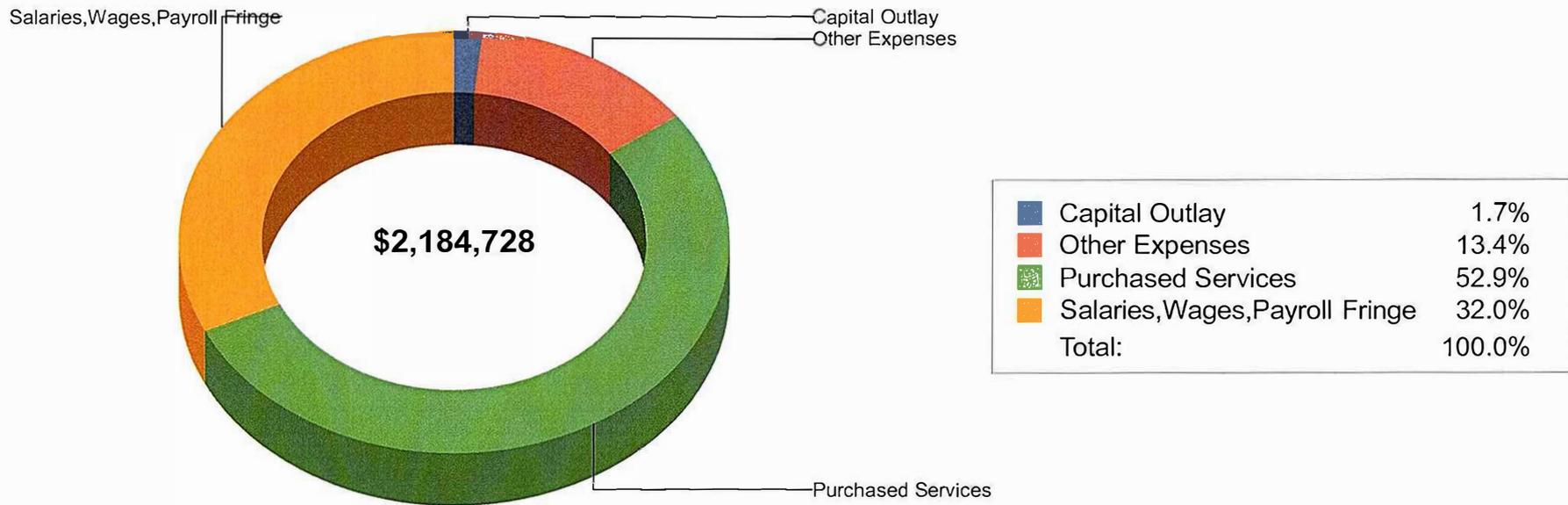
2023 APPROVED BUDGET

101 General Revenue  
0006 Public Works

## 2023 APPROVED BUDGET

0068 Facility Services

# 2023 Approved Budgeted Expenses



## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0009 County Services &amp; Code Enforcement</b>						
<b>0034</b>	<b>Animal Control</b>						
5001	Salaries Permanent	\$581,076	\$581,076	\$435,629	\$429,251	\$299,190	\$378,395
5002	Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0
5006	Holiday	\$0	\$0	\$0	\$20,649	\$16,832	\$22,266
5007	Sick Pay	\$0	\$0	\$0	\$10,035	\$6,481	\$7,186
5008	Vacation	\$0	\$0	\$0	\$10,681	\$14,148	\$17,826
5201	Contractual Service	\$106,910	\$106,910	\$94,700	\$73,825	\$70,765	\$59,077
5219	Professional Services	\$475	\$475	\$160	\$150	\$105	\$576
5240	Maintenance Agreements	\$1,800	\$1,800	\$1,800	\$110	\$0	\$0
5286	Medical Expense	\$13,160	\$13,160	\$13,160	\$8,372	\$8,341	\$8,131
5305	Training-Travel Expenses	\$9,630	\$9,630	\$3,630	\$3,117	\$0	\$0
5307	Training-Registration	\$6,510	\$6,510	\$3,685	\$2,614	\$750	\$675
5399	Minor Equipment	\$1,000	\$1,000	\$300	\$236	\$423	\$5,897
5402	Office Expense	\$7,000	\$7,000	\$8,000	\$5,641	\$5,504	\$6,195
5403	Dues	\$860	\$860	\$660	\$293	\$375	\$565
5413	Uniforms	\$10,520	\$10,520	\$5,950	\$5,521	\$4,100	\$5,616
5448	Supplies	\$6,373	\$6,373	\$3,373	\$4,040	\$2,478	\$4,701
5477	Books/Subscriptions	\$750	\$750	\$750	\$0	\$0	\$0
5488	Kennel Supplies	\$28,900	\$28,900	\$24,000	\$19,712	\$13,202	\$12,716
5501	Building Maint & Repairs	\$13,000	\$13,000	\$15,000	\$380	\$0	\$385
5650	Office Furniture & Equip	\$5,100	\$5,100	\$5,100	\$1,701	\$13,719	\$0
5655	Computer Equip-Hardware	\$7,950	\$7,950	\$2,800	\$1,978	\$0	\$0
5690	Other Capital Equipment	\$25,000	\$25,000	\$0	\$(49)	\$250,798	\$0
	<b>Division Total</b>	<b>\$826,014</b>	<b>\$826,014</b>	<b>\$618,697</b>	<b>\$598,258</b>	<b>\$707,210</b>	<b>\$530,207</b>

\*Actual Expenses for 2022 are through 12/31/2022

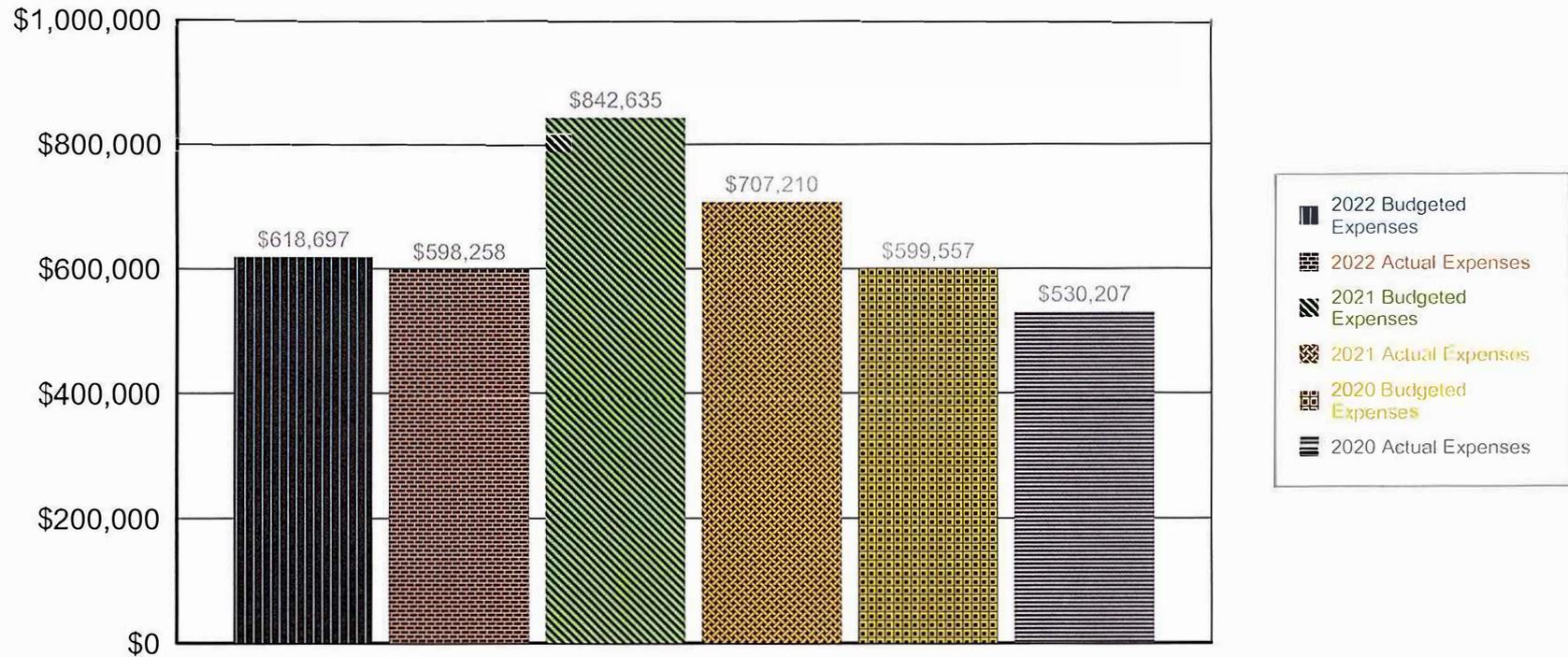
101 General Revenue

Department: 0009 County Services & Code Enforcement

0034 Animal Control

# Budget to Actual Comparison

## 2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

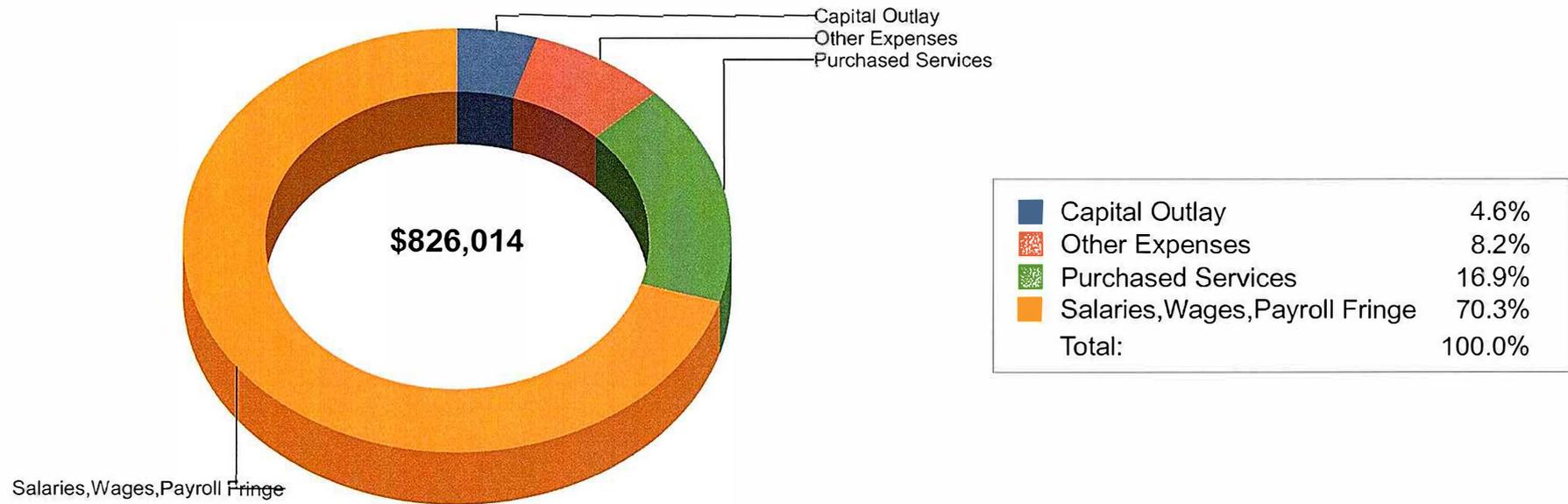
101 General Revenue

0009 County Services & Code Enforcement

# 2023 APPROVED BUDGET

0034 Animal Control

## 2023 Approved Budgeted Expenses



# 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0009 County Services &amp; Code Enforcement</b>						
<b>0090</b>	<b>County Services &amp; Code Enf</b>						
5001	Salaries Permanent	\$193,287	\$193,287	\$185,127	\$168,099	\$166,746	\$171,811
5002	Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0
5006	Holiday	\$0	\$0	\$0	\$4,032	\$4,353	\$5,082
5007	Sick Pay	\$0	\$0	\$0	\$6,446	\$5,625	\$3,120
5008	Vacation	\$0	\$0	\$0	\$7,180	\$8,483	\$7,004
5210	Utilities-Cell Phones	\$15,000	\$15,000	\$15,000	\$17,057	\$12,459	\$14,112
5219	Professional Services	\$4,500	\$4,500	\$4,500	\$4,500	\$4,860	\$4,860
5305	Training-Travel Expenses	\$1,400	\$1,400	\$1,400	\$1,500	\$190	\$540
5307	Training-Registration	\$1,400	\$1,400	\$1,900	\$0	\$200	\$200
5399	Minor Equipment	\$750	\$750	\$500	\$341	\$1,299	\$0
5402	Office Expense	\$1,000	\$1,000	\$750	\$55	\$25	\$759
5403	Dues	\$950	\$950	\$850	\$235	\$70	\$35
5406	Mileage	\$100	\$100	\$100	\$0	\$0	\$0
5413	Uniforms	\$585	\$585	\$270	\$235	\$130	\$93
5448	Supplies	\$350	\$350	\$110	\$75	\$0	\$0
5477	Books/Subscriptions	\$0	\$0	\$0	\$0	\$0	\$0
5501	Building Maint & Repairs	\$0	\$0	\$0	\$0	\$0	\$0
5655	Computer Equip-Hardware	\$1,200	\$1,200	\$400	\$0	\$0	\$0
	<b>Division Total</b>	<b>\$220,522</b>	<b>\$220,522</b>	<b>\$210,907</b>	<b>\$209,755</b>	<b>\$204,440</b>	<b>\$207,615</b>

\*Actual Expenses for 2022 are through 12/31/2022

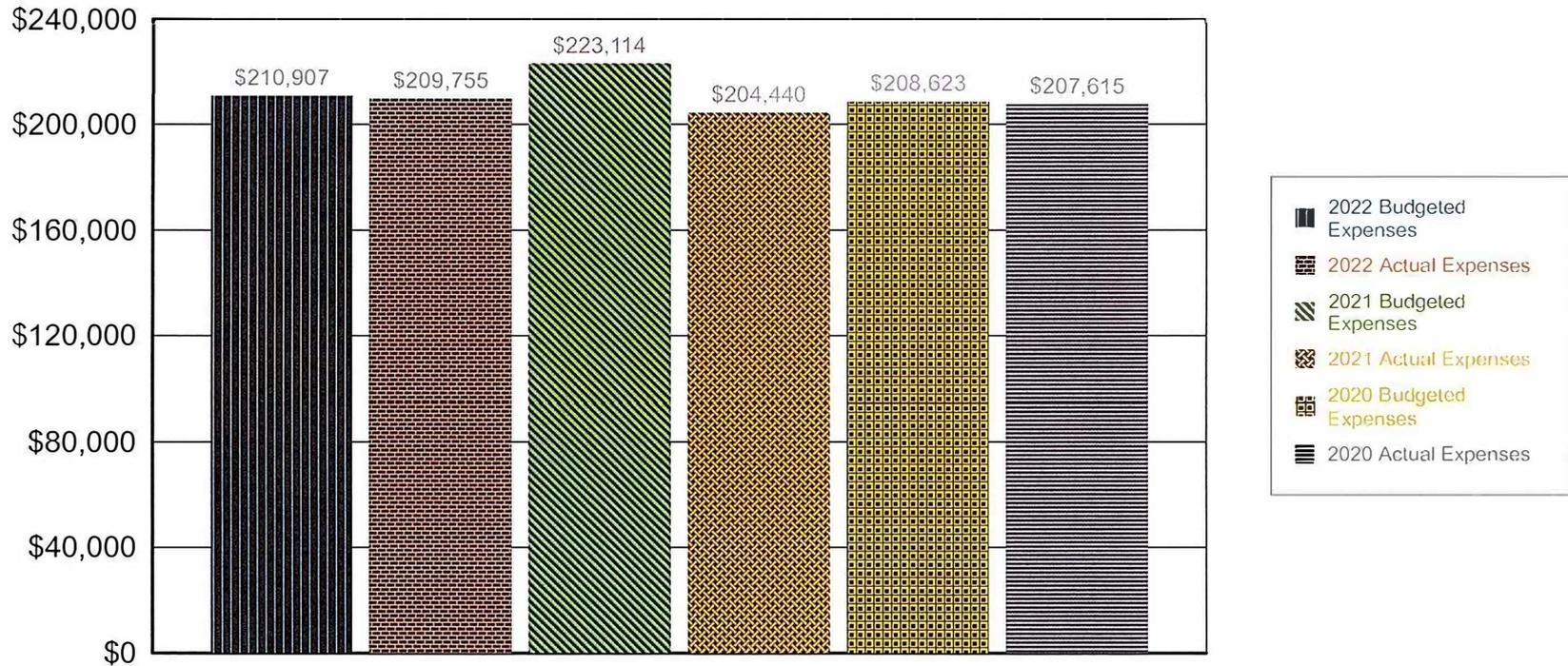
101 General Revenue

Department: 0009 County Services & Code Enforcement

0090 County Services & Code Enf

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

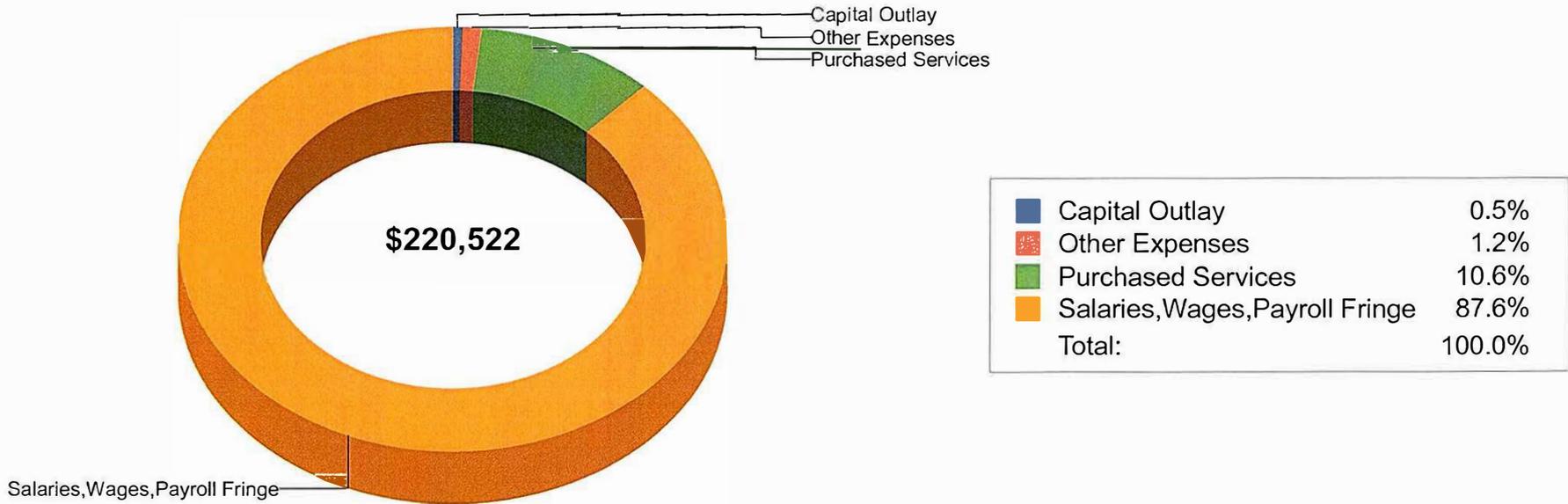
101 General Revenue

0009 County Services & Code Enforcement

# 2023 APPROVED BUDGET

0090 County Services & Code Enf

## 2023 Approved Budgeted Expenses



# 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0009 County Services &amp; Code Enforcement</b>						
<b>0091</b>	<b>Planning Division</b>						
5001	Salaries Permanent	\$364,862	\$364,862	\$342,326	\$316,456	\$294,403	\$268,026
5006	Holiday	\$0	\$0	\$0	\$13,480	\$11,740	\$11,847
5007	Sick Pay	\$0	\$0	\$0	\$11,349	\$9,283	\$17,203
5008	Vacation	\$0	\$0	\$0	\$14,725	\$12,230	\$15,225
5201	Contractual Service	\$500	\$500	\$500	\$0	\$0	\$0
5240	Maintenance Agreements	\$4,000	\$4,000	\$2,750	\$3,728	\$3,237	\$2,962
5270	Publications	\$3,500	\$3,500	\$3,500	\$2,834	\$3,143	\$2,178
5305	Training-Travel Expenses	\$1,450	\$1,450	\$1,450	\$0	\$0	\$0
5307	Training-Registration	\$2,085	\$2,085	\$2,085	\$459	\$1,167	\$748
5399	Minor Equipment	\$0	\$0	\$0	\$0	\$0	\$0
5400	Notary & Supplies	\$150	\$150	\$150	\$76	\$0	\$0
5402	Office Expense	\$5,000	\$5,000	\$4,000	\$3,542	\$4,201	\$3,565
5403	Dues	\$1,830	\$1,830	\$1,830	\$671	\$410	\$671
5406	Mileage	\$0	\$0	\$0	\$0	\$0	\$0
5413	Uniforms	\$800	\$800	\$590	\$150	\$270	\$433
5448	Supplies	\$300	\$300	\$125	\$83	\$0	\$21
5477	Books/Subscriptions	\$320	\$320	\$490	\$0	\$0	\$0
5650	Office Furniture & Equip	\$1,610	\$1,610	\$5,200	\$5,075	\$0	\$0
5655	Computer Equip-Hardware	\$6,200	\$6,200	\$2,550	\$1,788	\$0	\$1,340
5657	Computer Equipment-Software	\$225	\$225	\$225	\$0	\$200	\$0
	<b>Division Total</b>	<b>\$392,832</b>	<b>\$392,832</b>	<b>\$367,771</b>	<b>\$374,417</b>	<b>\$340,284</b>	<b>\$324,219</b>

\*Actual Expenses for 2022 are through 12/31/2022

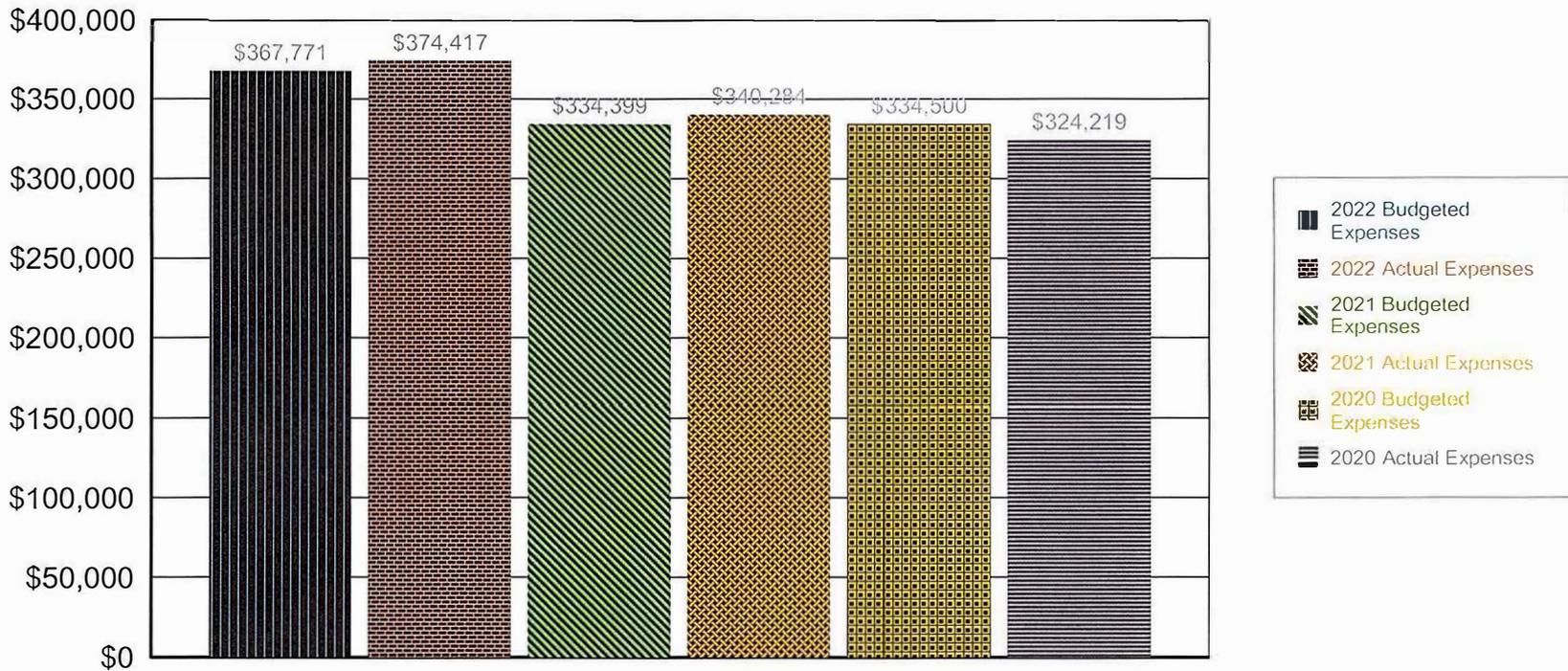
101 General Revenue

Department: 0009 County Services & Code Enforcement

0091 Planning Division

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

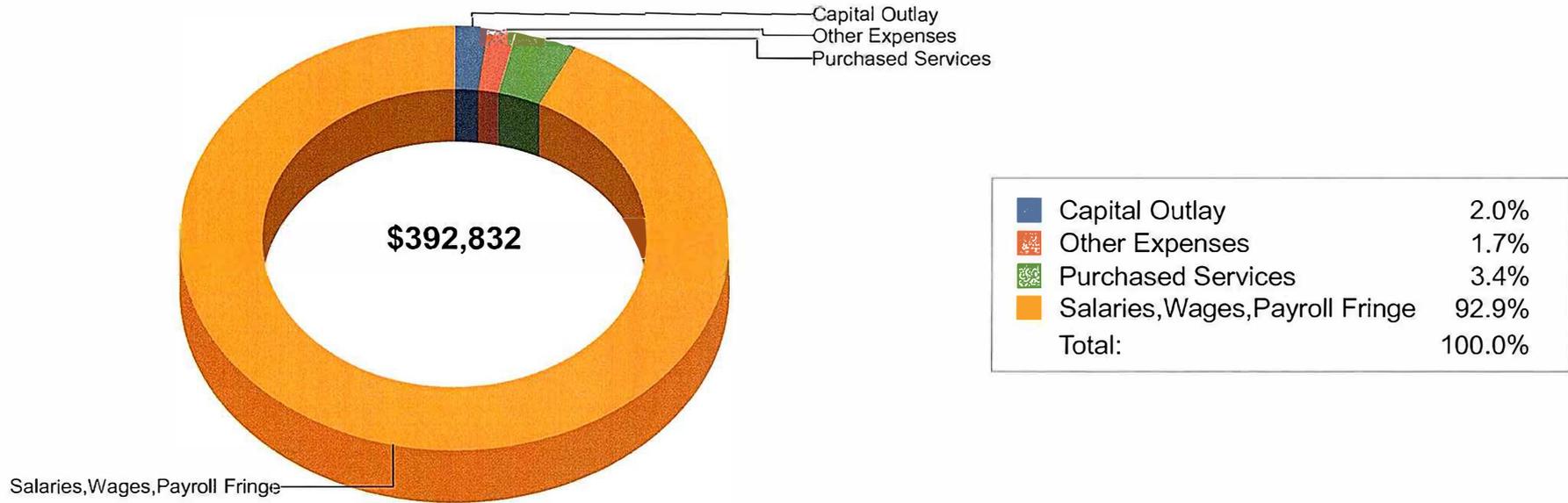
101 General Revenue

0009 County Services & Code Enforcement

## 2023 APPROVED BUDGET

0091 Planning Division

# 2023 Approved Budgeted Expenses



## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0009 County Services &amp; Code Enforcement</b>						
<b>0092</b>	<b>Code Enforcement</b>						
5001	Salaries Permanent	\$718,934	\$718,934	\$703,445	\$539,154	\$492,935	\$534,305
5002	Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0
5006	Holiday	\$0	\$0	\$0	\$28,012	\$25,308	\$28,007
5007	Sick Pay	\$0	\$0	\$0	\$19,409	\$21,464	\$16,493
5008	Vacation	\$0	\$0	\$0	\$20,985	\$25,986	\$20,342
5201	Contractual Service	\$50,000	\$50,000	\$20,000	\$10,232	\$6,100	\$15,602
5305	Training-Travel Expenses	\$1,000	\$1,000	\$500	\$0	\$159	\$0
5307	Training-Registration	\$7,000	\$7,000	\$1,000	\$729	\$0	\$350
5400	Notary & Supplies	\$300	\$300	\$150	\$0	\$76	\$0
5402	Office Expense	\$4,000	\$4,000	\$4,000	\$3,105	\$1,108	\$2,570
5403	Dues	\$1,500	\$1,500	\$900	\$120	\$915	\$0
5413	Uniforms	\$3,561	\$3,561	\$2,000	\$1,858	\$1,786	\$470
5448	Supplies	\$500	\$500	\$400	\$123	\$164	\$0
5457	Sign Material	\$0	\$0	\$0	\$0	\$0	\$0
5477	Books/Subscriptions	\$0	\$0	\$0	\$0	\$0	\$0
5650	Office Furniture & Equip	\$1,010	\$1,010	\$0	\$0	\$5,421	\$0
5655	Computer Equip-Hardware	\$5,600	\$5,600	\$1,032	\$543	\$0	\$0
5657	Computer Equipment-Software	\$700	\$700	\$700	\$151	\$0	\$2,344
	<b>Division Total</b>	<b>\$794,105</b>	<b>\$794,105</b>	<b>\$734,127</b>	<b>\$624,421</b>	<b>\$581,422</b>	<b>\$620,483</b>

\*Actual Expenses for 2022 are through 12/31/2022

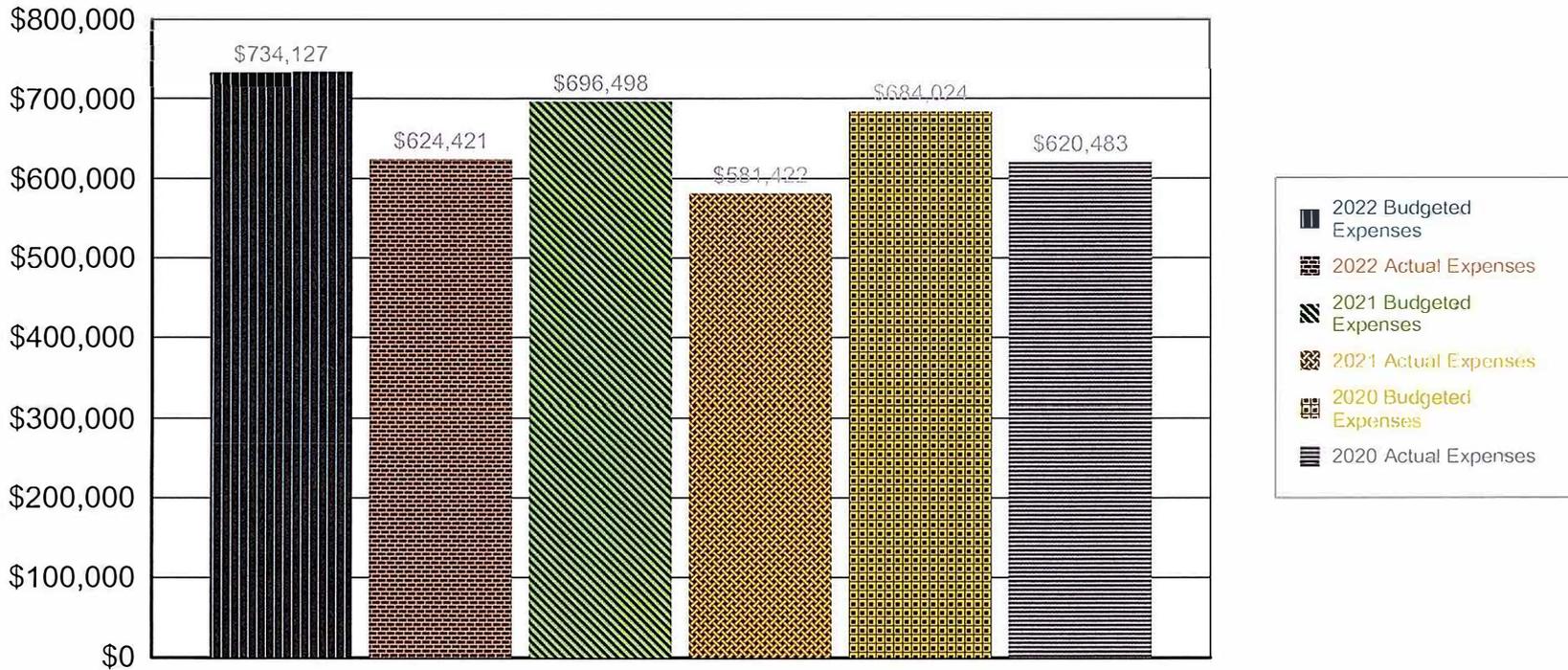
101 General Revenue

Department: 0009 County Services & Code Enforcement

0092 Code Enforcement

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

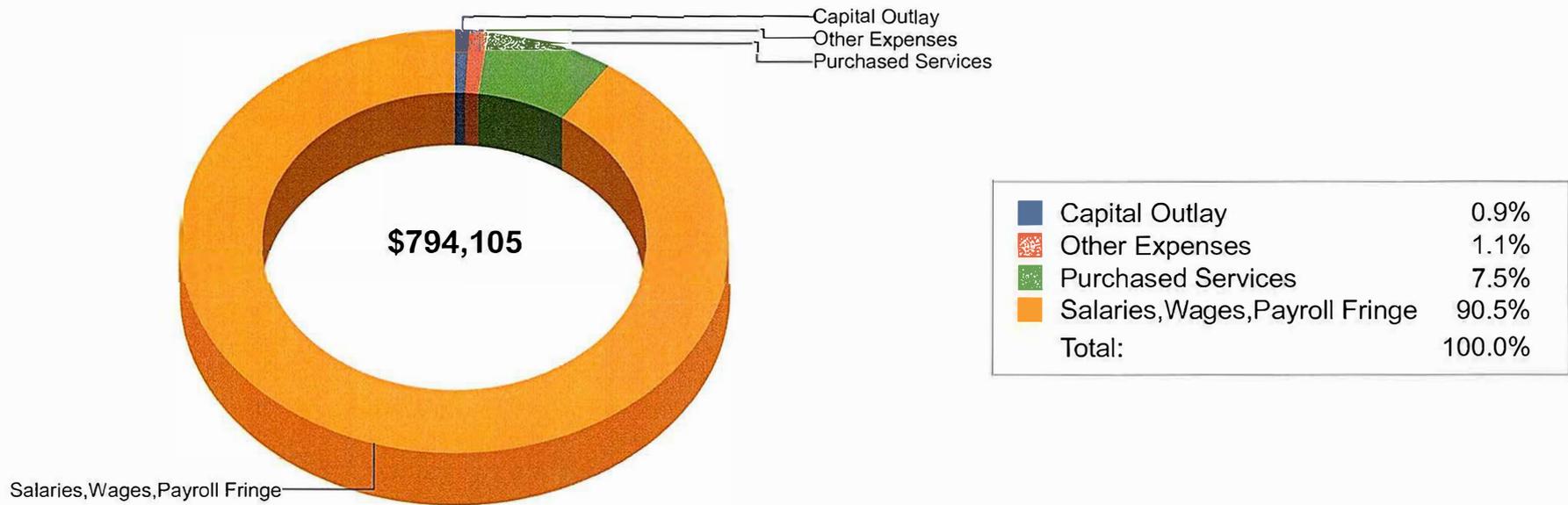
101 General Revenue

0009 County Services & Code Enforcement

## 2023 APPROVED BUDGET

0092 Code Enforcement

### 2023 Approved Budgeted Expenses



## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0009 County Services &amp; Code Enforcement</b>						
<b>0093</b>	<b>Solid Waste</b>						
5001	Salaries Permanent	\$250,993	\$250,993	\$227,315	\$176,450	\$159,213	\$149,034
5006	Holiday	\$0	\$0	\$0	\$9,277	\$8,713	\$9,151
5007	Sick Pay	\$0	\$0	\$0	\$19,647	\$6,443	\$7,599
5008	Vacation	\$0	\$0	\$0	\$16,919	\$12,817	\$9,373
5201	Contractual Service	\$134,579	\$134,579	\$108,119	\$68,571	\$44,520	\$28,938
5214	Utilities-Electric	\$1,500	\$1,500	\$1,500	\$591	\$1,324	\$0
5269	Advertisements	\$0	\$0	\$5,375	\$0	\$0	\$775
5305	Training-Travel Expenses	\$800	\$800	\$800	\$228	\$0	\$0
5307	Training-Registration	\$600	\$600	\$600	\$0	\$0	\$0
5399	Minor Equipment	\$0	\$0	\$300	\$0	\$0	\$0
5402	Office Expense	\$4,765	\$4,765	\$4,765	\$3,495	\$1,808	\$2,357
5403	Dues	\$360	\$360	\$360	\$0	\$0	\$0
5413	Uniforms	\$885	\$885	\$800	\$536	\$668	\$1,635
5448	Supplies	\$22,779	\$22,779	\$6,205	\$6,064	\$8,088	\$1,925
5457	Sign Material	\$250	\$250	\$250	\$0	\$0	\$0
5477	Books/Subscriptions	\$0	\$0	\$0	\$0	\$0	\$0
5501	Building Maint & Repairs	\$0	\$0	\$10,000	\$9,986	\$0	\$38,543
5650	Office Furniture & Equip	\$0	\$0	\$0	\$0	\$0	\$5,929
5655	Computer Equip-Hardware	\$2,400	\$2,400	\$1,600	\$1,940	\$14,699	\$0
5670	Motor Vehicle Equipment	\$0	\$0	\$0	\$0	\$0	\$35,510
5690	Other Capital Equipment	\$15,783	\$15,783	\$26,783	\$10,000	\$11,000	\$0
	<b>Division Total</b>	<b>\$435,694</b>	<b>\$435,694</b>	<b>\$394,772</b>	<b>\$323,703</b>	<b>\$269,294</b>	<b>\$290,770</b>
	<b>Department Total</b>	<b>\$2,669,167</b>	<b>\$2,669,167</b>	<b>\$2,326,274</b>	<b>\$2,130,554</b>	<b>\$2,102,650</b>	<b>\$1,973,293</b>

\*Actual Expenses for 2022 are through 12/31/2022

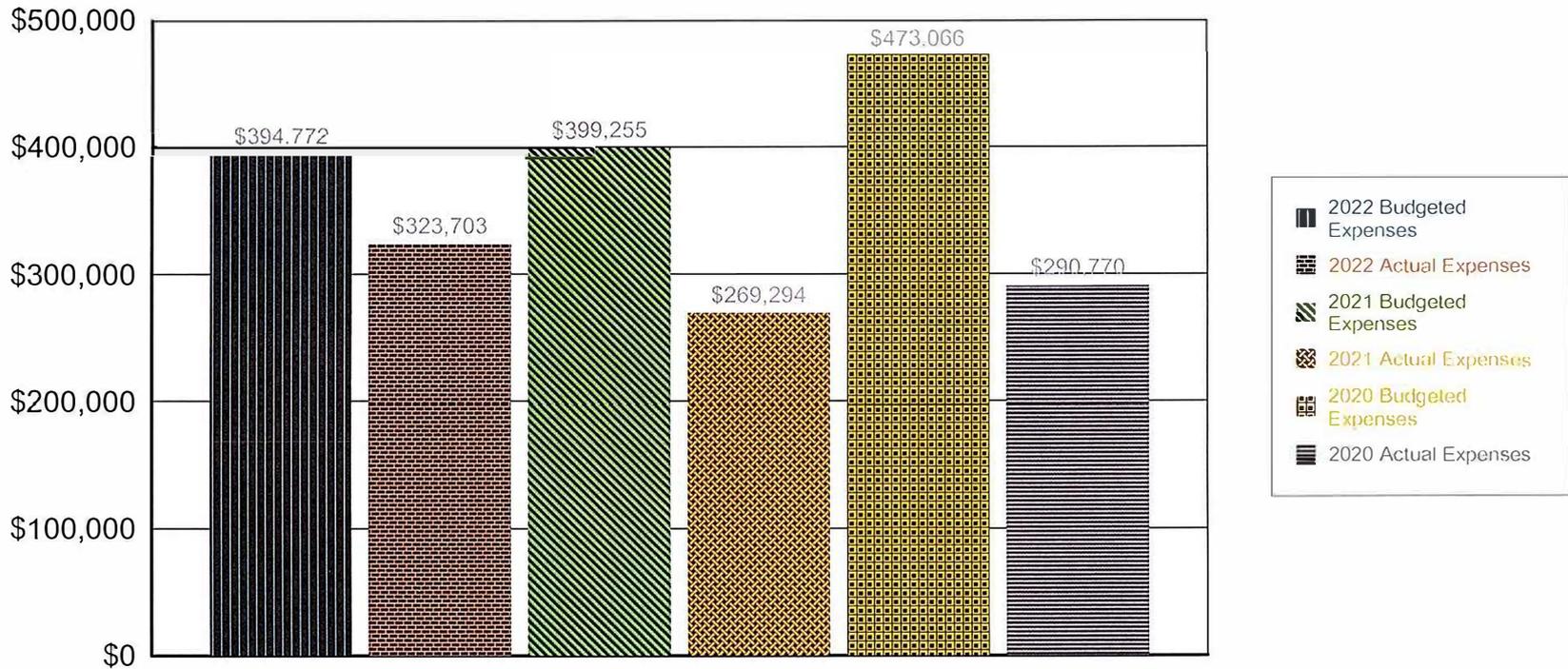
101 General Revenue

Department: 0009 County Services & Code Enforcement

0093 Solid Waste

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

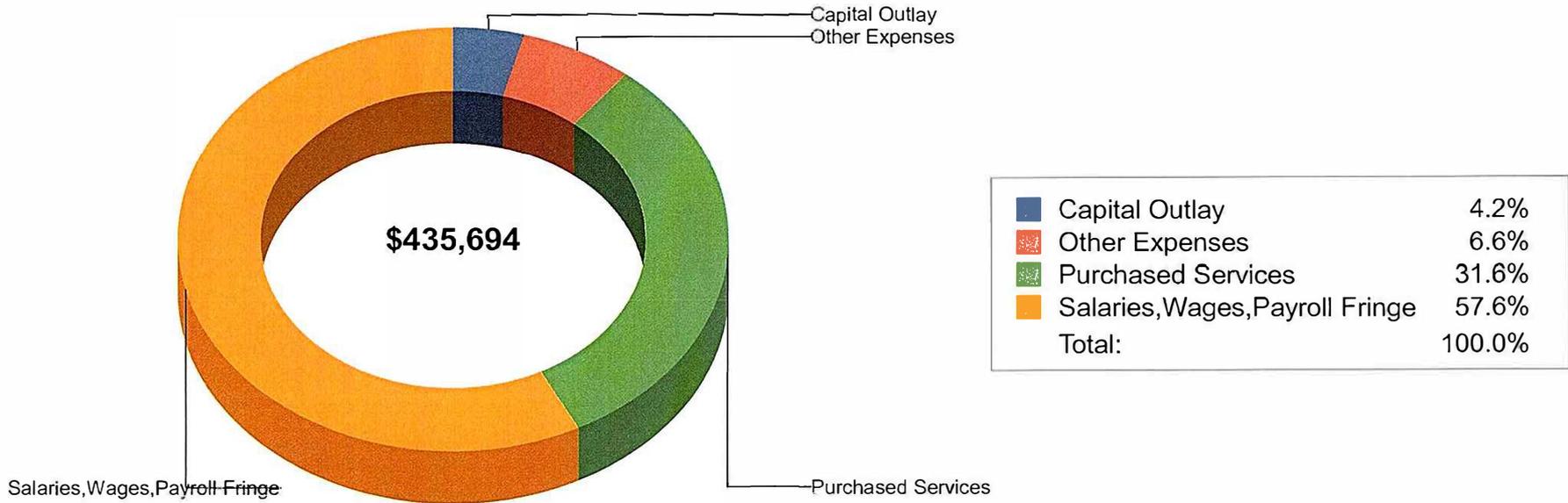
101 General Revenue

0009 County Services & Code Enforcement

# 2023 APPROVED BUDGET

0093 Solid Waste

## 2023 Approved Budgeted Expenses



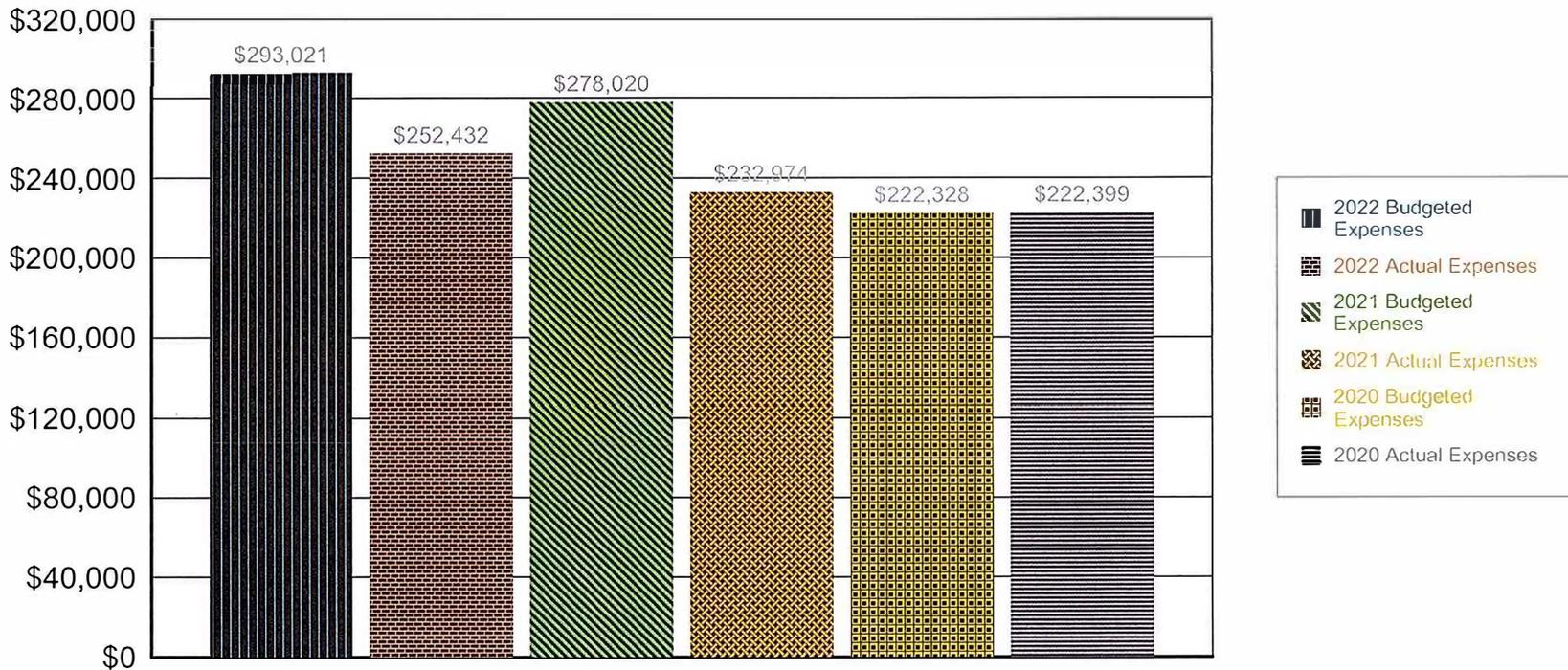
# 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0018 Auditor</b>						
<b>0180</b>	<b>Auditor</b>						
5001	Salaries Permanent	\$304,610	\$304,610	\$274,266	\$213,390	\$203,653	\$193,635
5006	Holiday	\$0	\$0	\$0	\$7,851	\$7,117	\$6,776
5007	Sick Pay	\$0	\$0	\$0	\$8,761	\$5,172	\$3,860
5008	Vacation	\$0	\$0	\$0	\$9,602	\$6,500	\$4,347
5210	Utilities-Cell Phones	\$720	\$720	\$720	\$586	\$709	\$621
5305	Training-Travel Expenses	\$4,000	\$4,000	\$1,900	\$692	\$298	\$715
5307	Training-Registration	\$4,700	\$4,700	\$2,600	\$1,460	\$1,559	\$415
5399	Minor Equipment	\$400	\$400	\$400	\$0	\$360	\$0
5402	Office Expense	\$5,700	\$5,700	\$7,450	\$6,278	\$5,834	\$2,805
5403	Dues	\$1,755	\$1,755	\$2,735	\$2,735	\$395	\$1,575
5413	Uniforms	\$500	\$500	\$500	\$0	\$346	\$149
5477	Books/Subscriptions	\$250	\$250	\$250	\$0	\$30	\$159
5650	Office Furniture & Equip	\$1,500	\$1,500	\$2,200	\$1,077	\$1,000	\$7,342
5657	Computer Equipment-Software	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Division Total</b>	<b>\$324,135</b>	<b>\$324,135</b>	<b>\$293,021</b>	<b>\$252,432</b>	<b>\$232,974</b>	<b>\$222,399</b>
	<b>Department Total</b>	<b>\$324,135</b>	<b>\$324,135</b>	<b>\$293,021</b>	<b>\$252,432</b>	<b>\$232,974</b>	<b>\$222,399</b>

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

## 2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

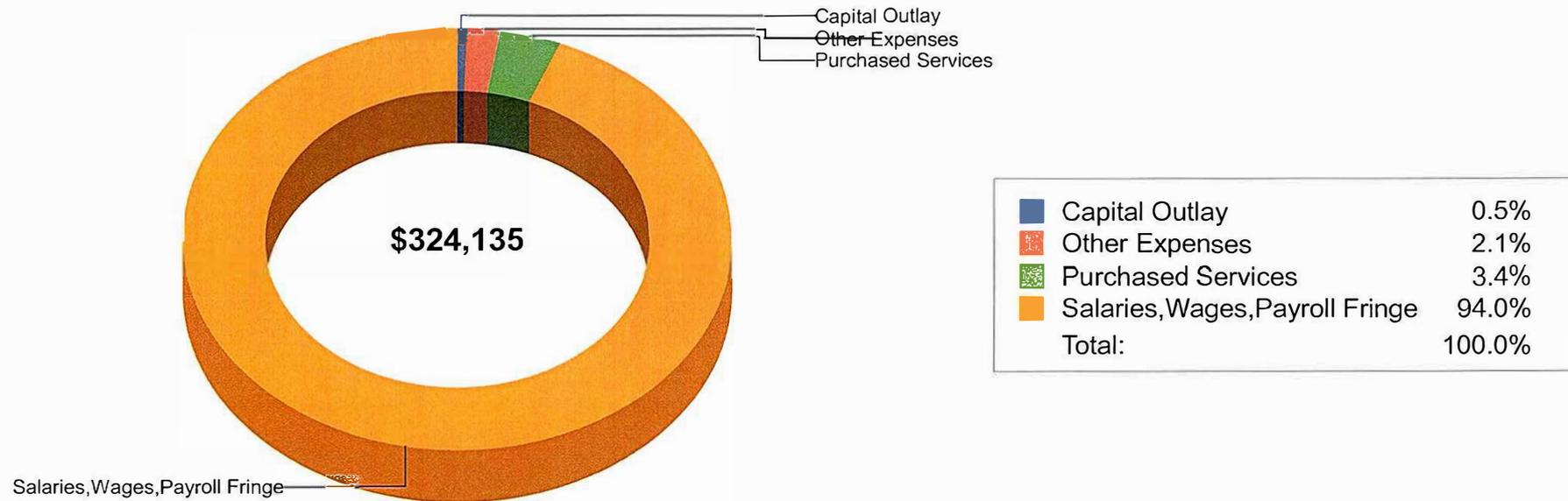
101 General Revenue

0018 Auditor

## 2023 APPROVED BUDGET

0180 Auditor

# 2023 Approved Budgeted Expenses



## 2023 APPROVED BUDGET

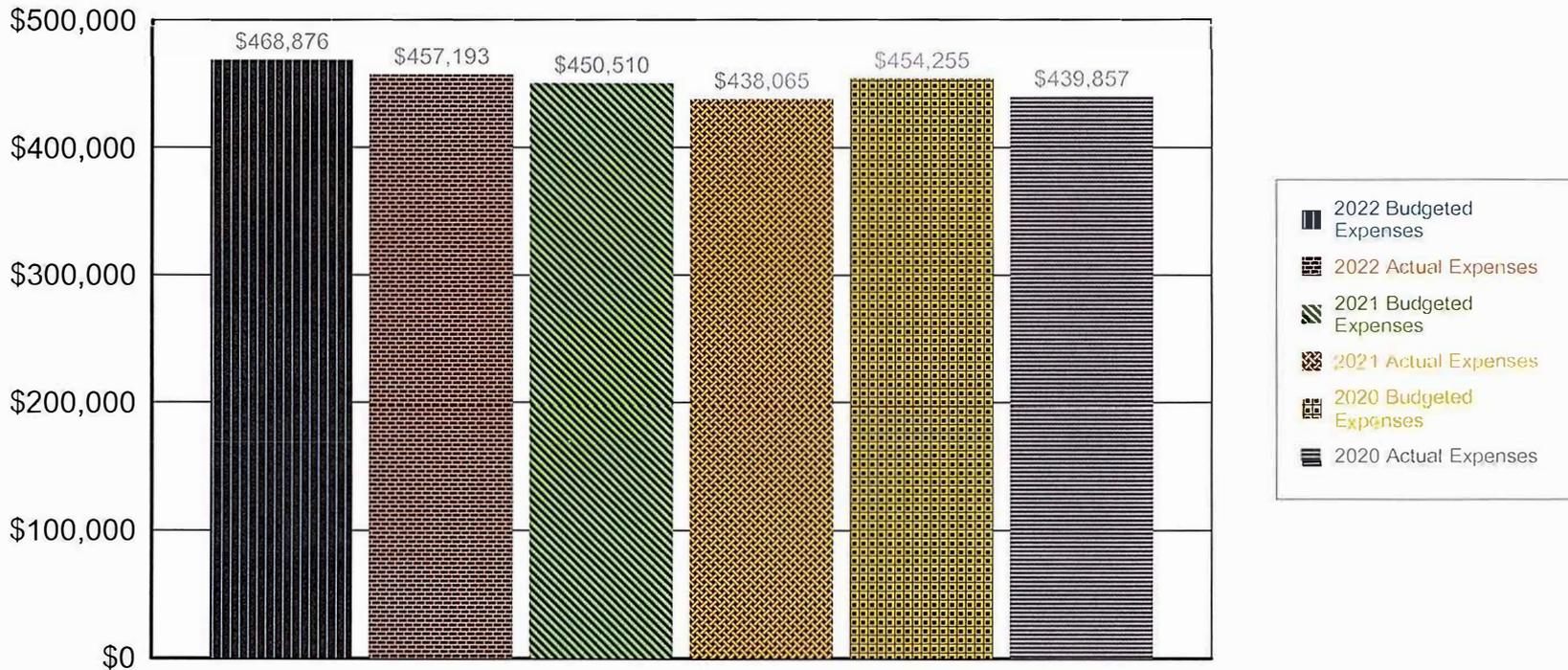
		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0021 Collector</b>						
<b>0210</b>	<b>Collector</b>						
5001	Salaries Permanent	\$457,019	\$457,019	\$423,676	\$366,012	\$347,693	\$357,499
5006	Holiday	\$0	\$0	\$0	\$19,035	\$16,024	\$18,217
5007	Sick Pay	\$0	\$0	\$0	\$15,594	\$16,292	\$6,584
5008	Vacation	\$0	\$0	\$0	\$18,585	\$17,810	\$18,776
5201	Contractual Service	\$28,000	\$28,000	\$25,000	\$23,200	\$3,000	\$3,000
5270	Publications	\$5,000	\$5,000	\$5,000	\$1,534	\$1,887	\$2,630
5305	Training-Travel Expenses	\$1,000	\$1,000	\$1,000	\$1,116	\$431	\$0
5307	Training-Registration	\$1,000	\$1,000	\$1,000	\$595	\$430	\$600
5402	Office Expense	\$18,000	\$18,000	\$13,000	\$11,451	\$34,299	\$32,553
5406	Mileage	\$200	\$200	\$200	\$70	\$200	\$0
	<b>Division Total</b>	<b>\$510,219</b>	<b>\$510,219</b>	<b>\$468,876</b>	<b>\$457,193</b>	<b>\$438,065</b>	<b>\$439,857</b>
	<b>Department Total</b>	<b>\$510,219</b>	<b>\$510,219</b>	<b>\$468,876</b>	<b>\$457,193</b>	<b>\$438,065</b>	<b>\$439,857</b>

BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

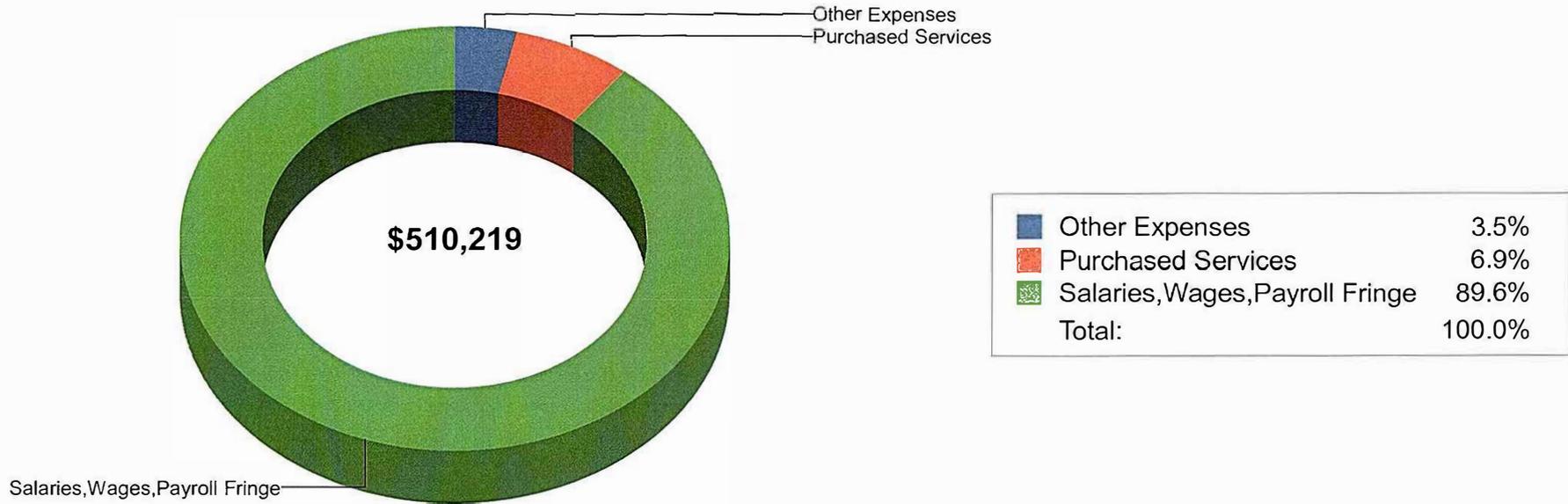
2023 APPROVED BUDGET

101 General Revenue  
0021 Collector

## 2023 APPROVED BUDGET

0210 Collector

# 2023 Approved Budgeted Expenses



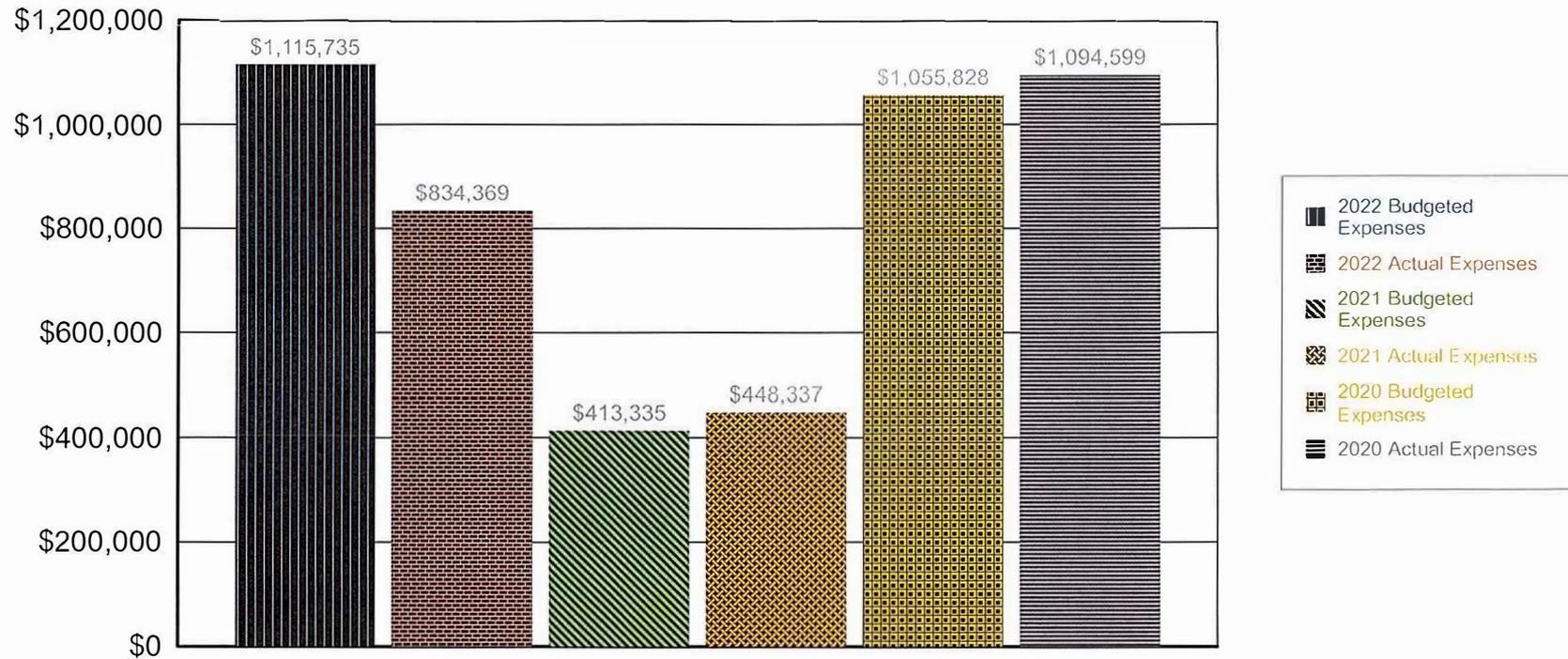
## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0024 County Clerk</b>						
<b>0241</b>	<b>County Clerk</b>						
5001	Salaries Permanent	\$439,851	\$439,851	\$419,835	\$386,266	\$351,138	\$390,622
5006	Holiday	\$0	\$0	\$0	\$15,221	\$13,796	\$15,555
5007	Sick Pay	\$0	\$0	\$0	\$11,458	\$17,885	\$7,919
5008	Vacation	\$0	\$0	\$0	\$19,840	\$21,628	\$16,476
5201	Contractual Service	\$0	\$0	\$610,000	\$321,629	\$36,428	\$594,988
5210	Utilities-Cell Phones	\$1,000	\$1,000	\$1,000	\$719	\$614	\$661
5402	Office Expense	\$5,000	\$5,000	\$5,000	\$4,938	\$4,952	\$4,959
5406	Mileage	\$0	\$0	\$0	\$0	\$0	\$0
5426	Registration Supplies	\$5,000	\$5,000	\$5,000	\$4,298	\$843	\$5,000
5477	Books/Subscriptions	\$900	\$900	\$900	\$0	\$1,053	\$0
5655	Computer Equip-Hardware	\$0	\$0	\$0	\$0	\$0	\$0
5657	Computer Equipment-Software	\$0	\$0	\$0	\$0	\$0	\$788
5690	Other Capital Equipment	\$4,000	\$4,000	\$74,000	\$70,000	\$0	\$57,630
	<b>Division Total</b>	<b>\$455,751</b>	<b>\$455,751</b>	<b>\$1,115,735</b>	<b>\$834,369</b>	<b>\$448,337</b>	<b>\$1,094,599</b>
	<b>Department Total</b>	<b>\$455,751</b>	<b>\$455,751</b>	<b>\$1,115,735</b>	<b>\$834,369</b>	<b>\$448,337</b>	<b>\$1,094,599</b>

\*Actual Expenses for 2022 are through 12/31/2022

## Budget to Actual Comparison

### 2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

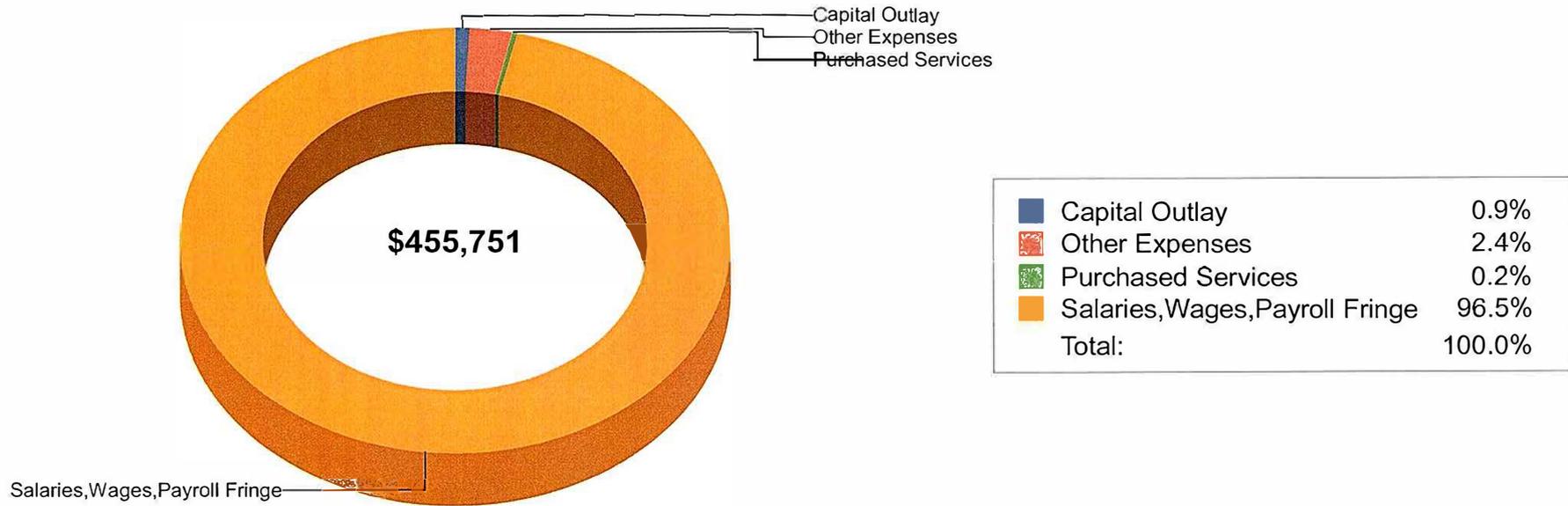
101 General Revenue

0024 County Clerk

## 2023 APPROVED BUDGET

0241 County Clerk

# 2023 Approved Budgeted Expenses



		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0027 Juvenile</b>						
<b>0270</b>	<b>Juvenile Office</b>						
5001	Salaries Permanent	\$2,856,208	\$2,856,208	\$2,823,064	\$2,282,443	\$2,181,492	\$2,288,697
5003	Part-time wages	\$0	\$0	\$0	\$63,344	\$59,561	\$76,466
5005	Overtime	\$0	\$0	\$0	\$34,062	\$0	\$0
5006	Holiday	\$0	\$0	\$0	\$112,405	\$105,421	\$114,287
5007	Sick Pay	\$0	\$0	\$0	\$77,516	\$75,180	\$46,133
5008	Vacation	\$0	\$0	\$0	\$135,558	\$148,324	\$111,890
5201	Contractual Service	\$188,593	\$188,593	\$181,823	\$101,323	\$120,381	\$92,712
5204	Utilities-Water	\$0	\$0	\$0	\$0	\$0	\$0
5210	Utilities-Cell Phones	\$150	\$150	\$150	\$3	\$6	\$144
5235	Rent-Real Property	\$72,515	\$72,515	\$72,515	\$72,515	\$72,515	\$72,515
5240	Maintenance Agreements	\$2,412	\$2,412	\$2,412	\$1,545	\$76	\$228
5254	Transcripts & Reporting Serv	\$7,500	\$7,500	\$9,500	\$2,103	\$2,785	\$3,921
5278	Care & Education	\$48,650	\$48,650	\$33,650	\$12,627	\$7,701	\$9,792
5280	Institutional Placement	\$62,397	\$62,397	\$51,018	\$49,380	\$35,872	\$5,040
5286	Medical Expense	\$109,154	\$109,154	\$114,154	\$101,564	\$82,424	\$103,533
5305	Training-Travel Expenses	\$8,000	\$8,000	\$5,000	\$1,955	\$4,251	\$50
5307	Training-Registration	\$10,000	\$10,000	\$6,500	\$2,009	\$2,275	\$2,997
5399	Minor Equipment	\$0	\$0	\$0	\$0	\$0	\$258
5400	Notary & Supplies	\$300	\$300	\$300	\$126	\$136	\$0
5402	Office Expense	\$18,800	\$18,800	\$18,800	\$15,086	\$17,214	\$11,335
5403	Dues	\$5,050	\$5,050	\$5,050	\$3,570	\$4,450	\$4,500
5406	Mileage	\$9,552	\$9,552	\$4,552	\$3,199	\$1,989	\$2,730
5448	Supplies	\$6,000	\$6,000	\$4,606	\$2,540	\$1,032	\$1,191
5477	Books/Subscriptions	\$150	\$150	\$150	\$0	\$0	\$0
5494	Restitution Payments	\$3,000	\$3,000	\$5,000	\$4,374	\$1,087	\$737
5509	Security Equip Repair & Replac	\$0	\$0	\$0	\$0	\$0	\$39,650
5650	Office Furniture & Equip	\$9,000	\$9,000	\$10,000	\$8,093	\$3,560	\$2,850

\*Actual Expenses for 2022 are through 12/31/2022

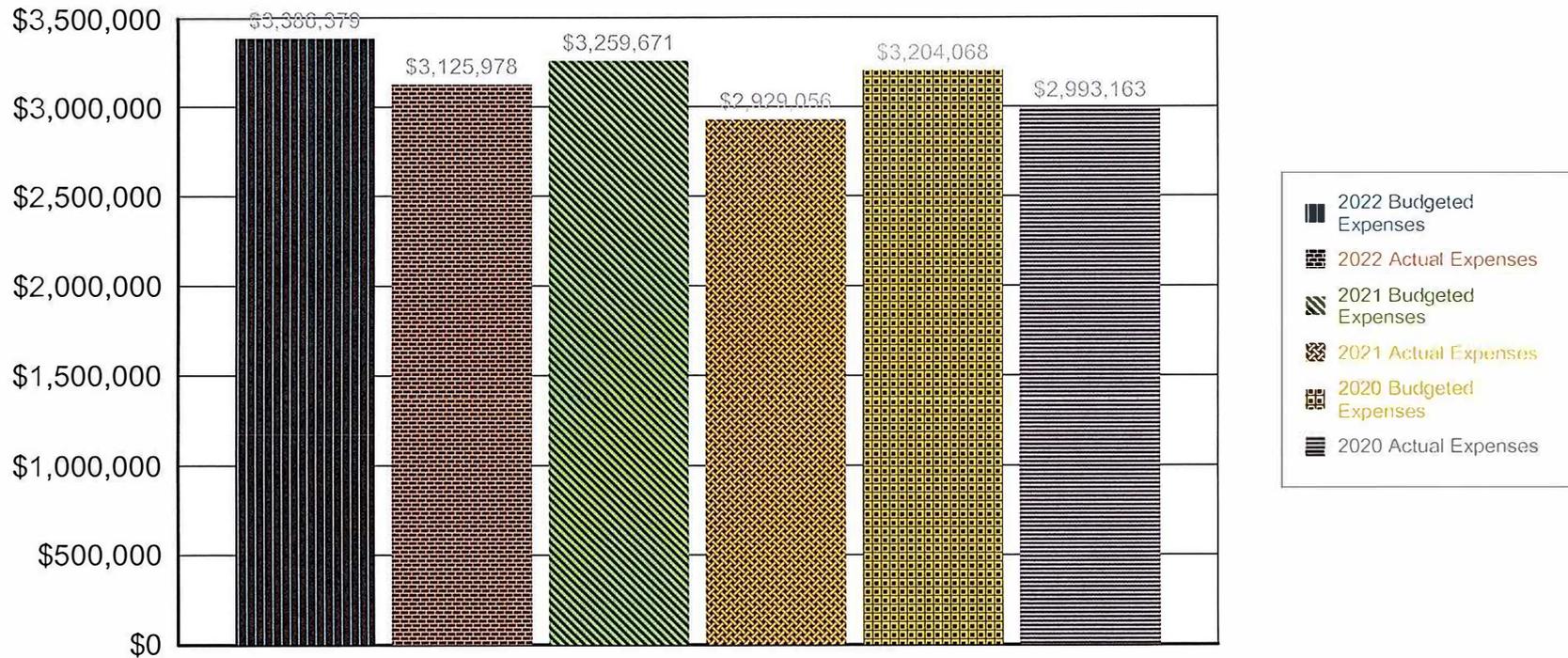
		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0027 Juvenile</b>						
5655	Computer Equip-Hardware	\$2,500	\$2,500	\$0	\$655	\$1,325	\$1,505
5690	Other Capital Equipment	\$0	\$0	\$38,135	\$37,985	\$0	\$0
5702	Background/Fingerprint Checks	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Division Total</b>	<u>\$3,419,931</u>	<u>\$3,419,931</u>	<u>\$3,386,379</u>	<u>\$3,125,978</u>	<u>\$2,929,056</u>	<u>\$2,993,163</u>
	<b>Department Total</b>	<u>\$3,419,931</u>	<u>\$3,419,931</u>	<u>\$3,386,379</u>	<u>\$3,125,978</u>	<u>\$2,929,056</u>	<u>\$2,993,163</u>

APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

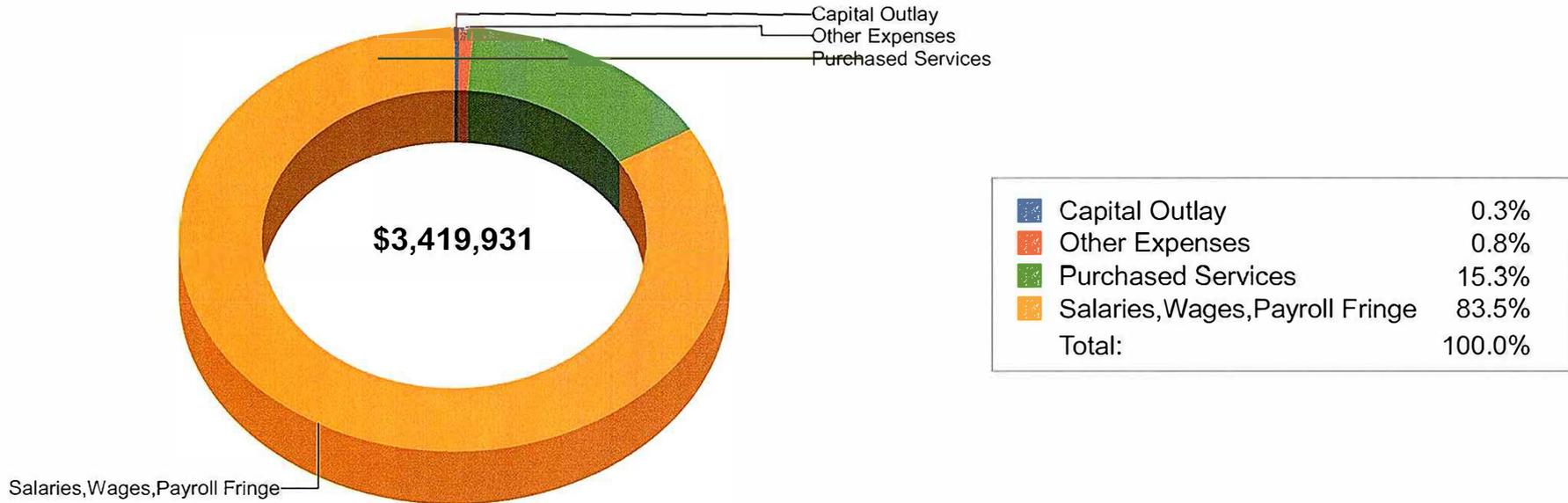
2023 APPROVED BUDGET

101 General Revenue  
0027 Juvenile

## 2023 APPROVED BUDGET

0270 Juvenile Office

# 2023 Approved Budgeted Expenses



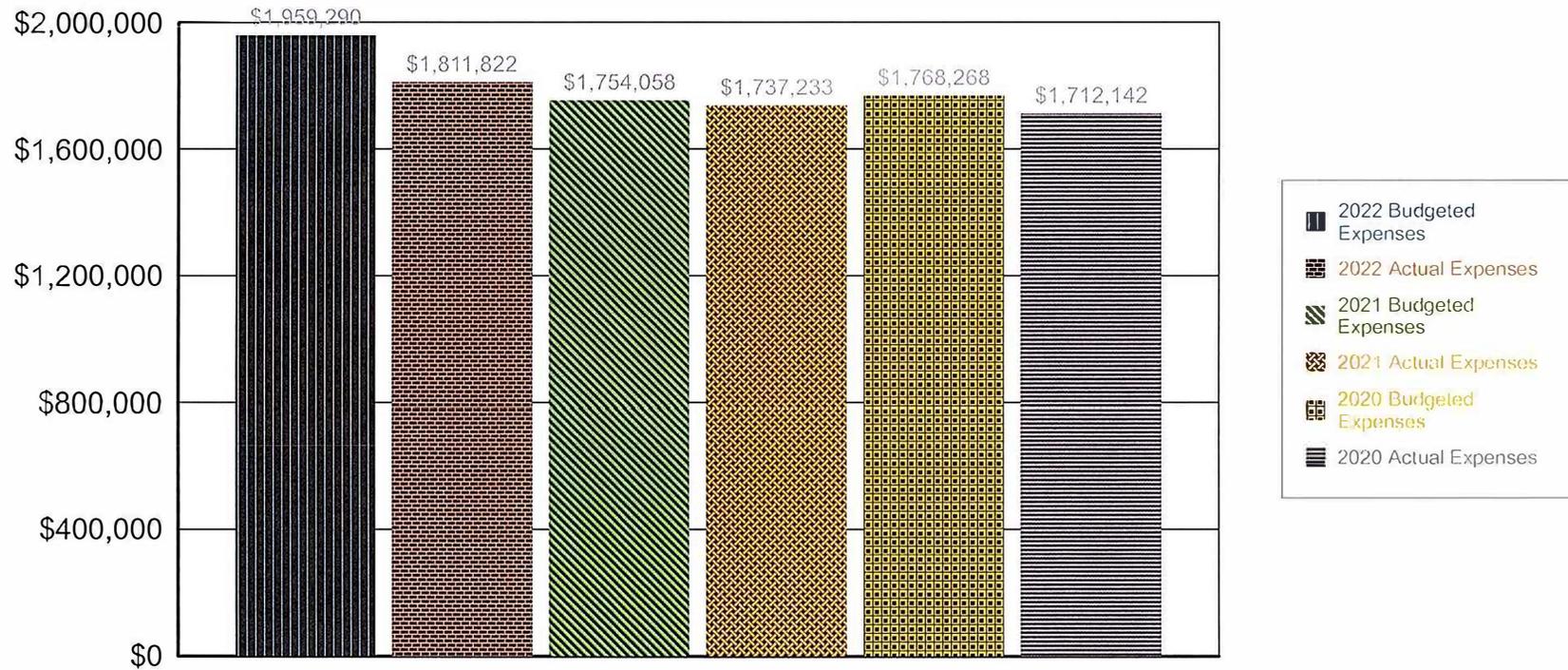
## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0029 Prosecuting Attorney</b>						
<b>0300</b>	<b>Prosecuting Attorney</b>						
5001	Salaries Permanent	\$1,901,454	\$1,901,454	\$1,885,450	\$1,614,471	\$1,546,743	\$1,556,615
5002	Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0
5006	Holiday	\$0	\$0	\$0	\$38,285	\$36,087	\$39,377
5007	Sick Pay	\$0	\$0	\$0	\$33,656	\$34,998	\$22,587
5008	Vacation	\$0	\$0	\$0	\$67,039	\$60,894	\$41,741
5210	Utilities-Cell Phones	\$5,000	\$5,000	\$5,000	\$5,428	\$4,642	\$4,926
5254	Transcripts & Reporting Serv	\$5,000	\$5,000	\$5,000	\$4,863	\$4,576	\$1,167
5305	Training-Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$147
5307	Training-Registration	\$0	\$0	\$0	\$1,303	\$0	\$0
5400	Notary & Supplies	\$200	\$200	\$200	\$197	\$0	\$0
5402	Office Expense	\$13,000	\$13,000	\$14,000	\$13,184	\$9,043	\$11,660
5403	Dues	\$13,000	\$13,000	\$12,000	\$6,300	\$10,368	\$11,539
5406	Mileage	\$2,000	\$2,000	\$2,000	\$0	\$233	\$325
5414	Trial Witness Expenses	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0
5477	Books/Subscriptions	\$1,500	\$1,500	\$3,500	\$0	\$2,460	\$2,572
5655	Computer Equip-Hardware	\$0	\$0	\$0	\$0	\$0	\$0
5657	Computer Equipment-Software	\$31,640	\$31,640	\$29,640	\$27,096	\$27,191	\$19,485
5803	Fund Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Division Total</b>	<b>\$1,975,294</b>	<b>\$1,975,294</b>	<b>\$1,959,290</b>	<b>\$1,811,822</b>	<b>\$1,737,233</b>	<b>\$1,712,142</b>

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

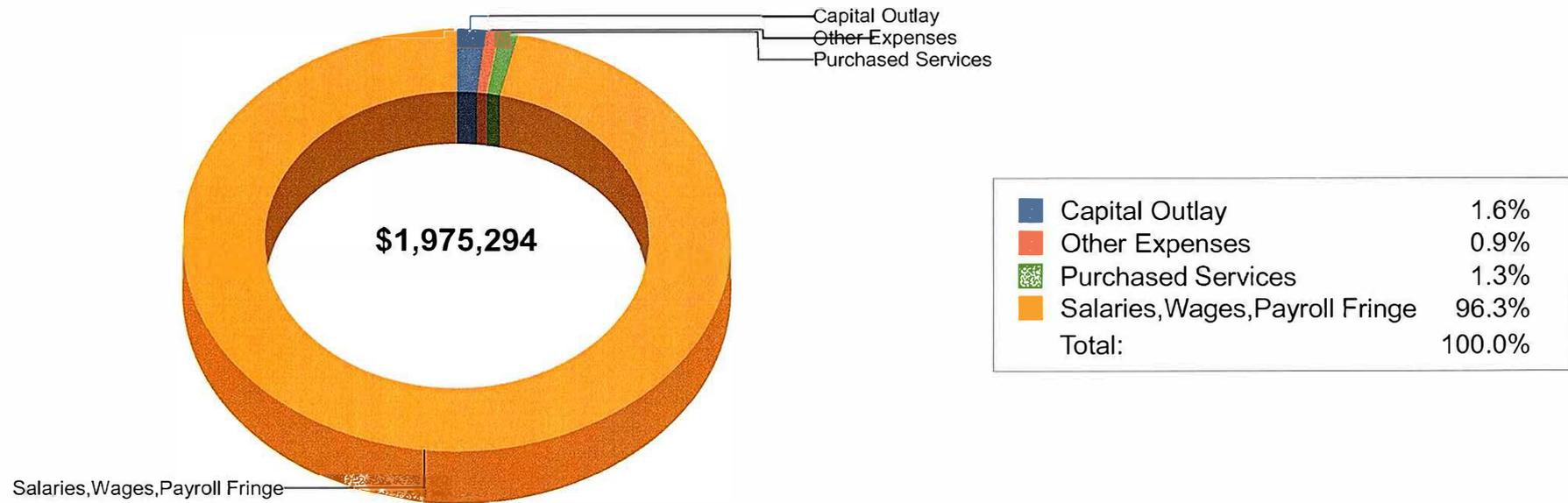
2023 APPROVED BUDGET

101 General Revenue  
0029 Prosecuting Attorney

## 2023 APPROVED BUDGET

0300 Prosecuting Attorney

# 2023 Approved Budgeted Expenses



## 2023 APPROVED BUDGET

	2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>					
	<b>Department: 0029 Prosecuting Attorney</b>					
<b>0302</b>	<b>Prosecutor's Contingent Fund</b>					
5254	Transcripts & Reporting Serv	\$5,000	\$5,000	\$5,000	\$4,991	\$2,158
5477	Books/Subscriptions	\$15,000	\$15,000	\$15,000	\$13,886	\$14,364
	<b>Division Total</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$18,877</b>	<b>\$16,522</b>

2023  
APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison



\*Actual Expenses for 2022 are through 12/31/2022

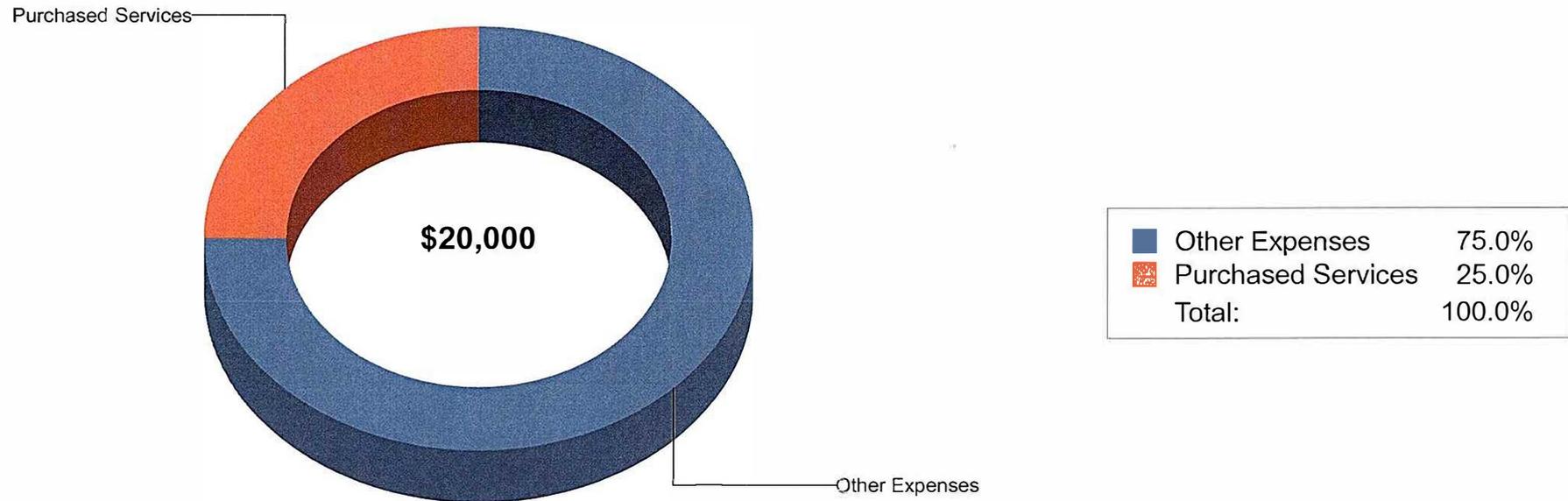
2023 APPROVED BUDGET

101 General Revenue  
0029 Prosecuting Attorney

## 2023 APPROVED BUDGET

0302 Prosecutor's Contingent Fund

### 2023 Approved Budgeted Expenses



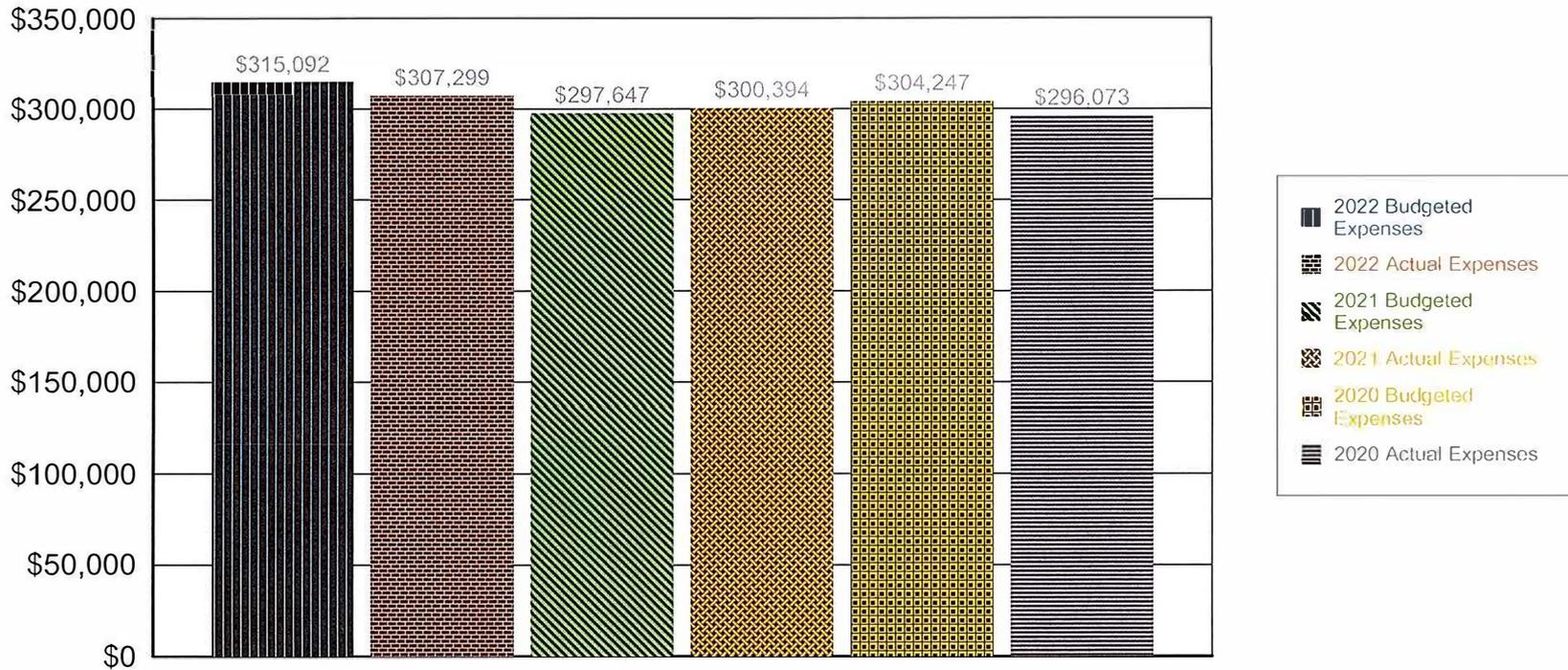
## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0029 Prosecuting Attorney</b>						
<b>0303</b>	<b>Non-Support IV-D</b>						
5001	Salaries Permanent	\$330,991	\$330,991	\$306,192	\$241,868	\$264,979	\$268,478
5006	Holiday	\$0	\$0	\$0	\$9,836	\$10,742	\$11,238
5007	Sick Pay	\$0	\$0	\$0	\$28,591	\$8,347	\$4,390
5008	Vacation	\$0	\$0	\$0	\$23,548	\$12,968	\$7,907
5201	Contractual Service	\$0	\$0	\$0	\$0	\$0	\$802
5219	Professional Services	\$0	\$0	\$0	\$0	\$0	\$444
5240	Maintenance Agreements	\$1,750	\$1,750	\$1,750	\$1,652	\$0	\$0
5305	Training-Travel Expenses	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0
5307	Training-Registration	\$500	\$500	\$500	\$200	\$150	\$0
5402	Office Expense	\$4,000	\$4,000	\$4,000	\$1,479	\$2,992	\$2,508
5477	Books/Subscriptions	\$400	\$400	\$400	\$0	\$0	\$0
5500	Service Fees	\$1,250	\$1,250	\$1,250	\$125	\$217	\$306
	<b>Division Total</b>	<b>\$339,891</b>	<b>\$339,891</b>	<b>\$315,092</b>	<b>\$307,299</b>	<b>\$300,394</b>	<b>\$296,073</b>
	<b>Department Total</b>	<b>\$2,335,185</b>	<b>\$2,335,185</b>	<b>\$2,294,382</b>	<b>\$2,137,997</b>	<b>\$2,054,872</b>	<b>\$2,024,736</b>

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

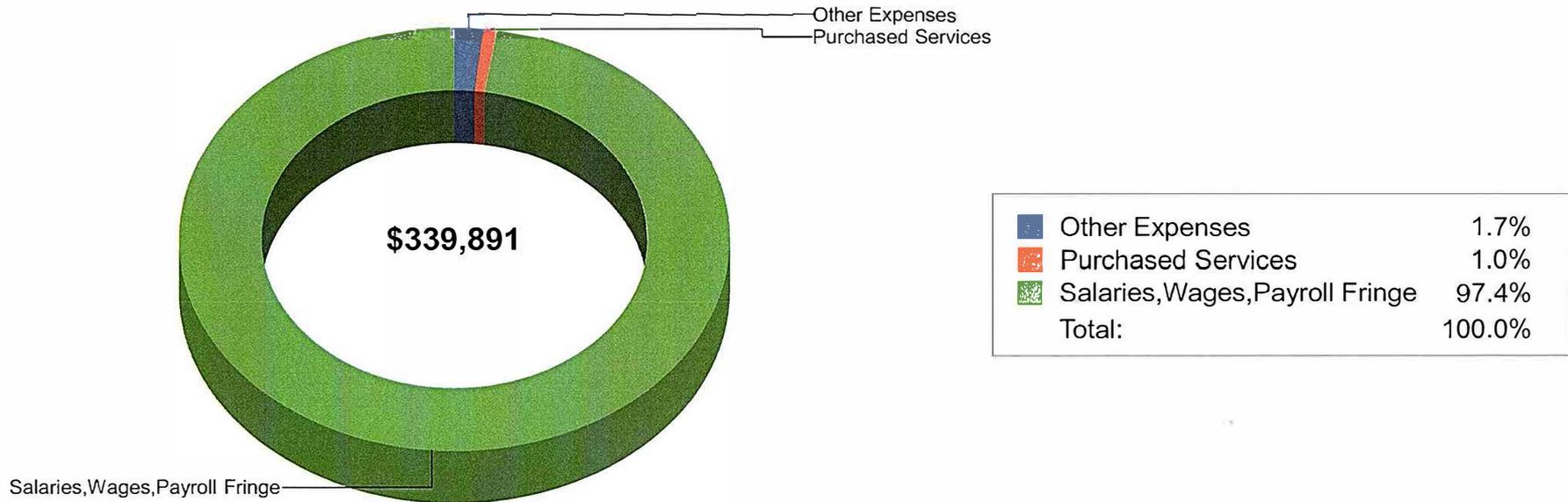
2023 APPROVED BUDGET

101 General Revenue  
0029 Prosecuting Attorney

## 2023 APPROVED BUDGET

0303 Non-Support IV-D

# 2023 Approved Budgeted Expenses



## 2023 APPROVED BUDGET

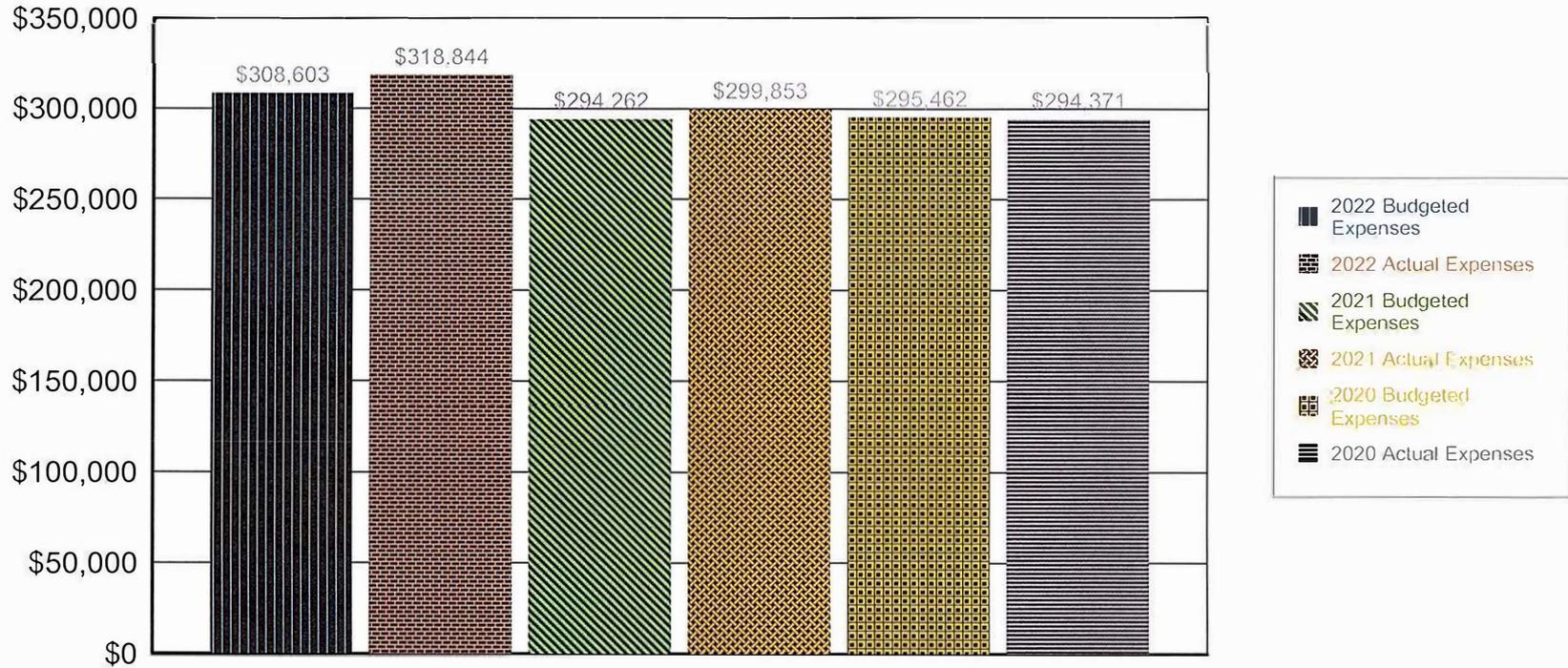
		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0036 Recorder</b>						
<b>0360</b>	<b>Recorder of Deeds</b>						
5001	Salaries Permanent	\$315,940	\$315,940	\$303,603	\$274,933	\$265,909	\$263,081
5006	Holiday	\$0	\$0	\$0	\$10,045	\$9,010	\$9,463
5007	Sick Pay	\$0	\$0	\$0	\$14,179	\$7,047	\$2,685
5008	Vacation	\$0	\$0	\$0	\$16,945	\$14,095	\$15,295
5402	Office Expense	\$5,000	\$5,000	\$5,000	\$2,743	\$3,793	\$3,846
	<b>Division Total</b>	<b>\$320,940</b>	<b>\$320,940</b>	<b>\$308,603</b>	<b>\$318,844</b>	<b>\$299,853</b>	<b>\$294,371</b>
	<b>Department Total</b>	<b>\$320,940</b>	<b>\$320,940</b>	<b>\$308,603</b>	<b>\$318,844</b>	<b>\$299,853</b>	<b>\$294,371</b>

2023  
APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

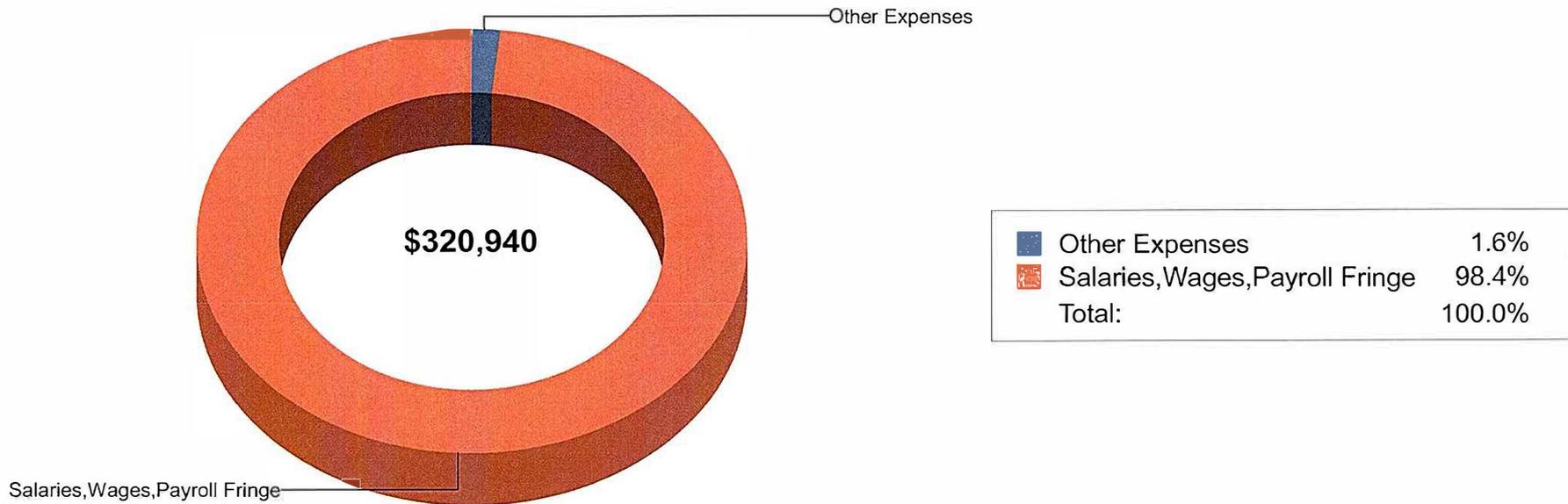
2023 APPROVED BUDGET

101 General Revenue  
0036 Recorder

## 2023 APPROVED BUDGET

0360 Recorder of Deeds

# 2023 Approved Budgeted Expenses

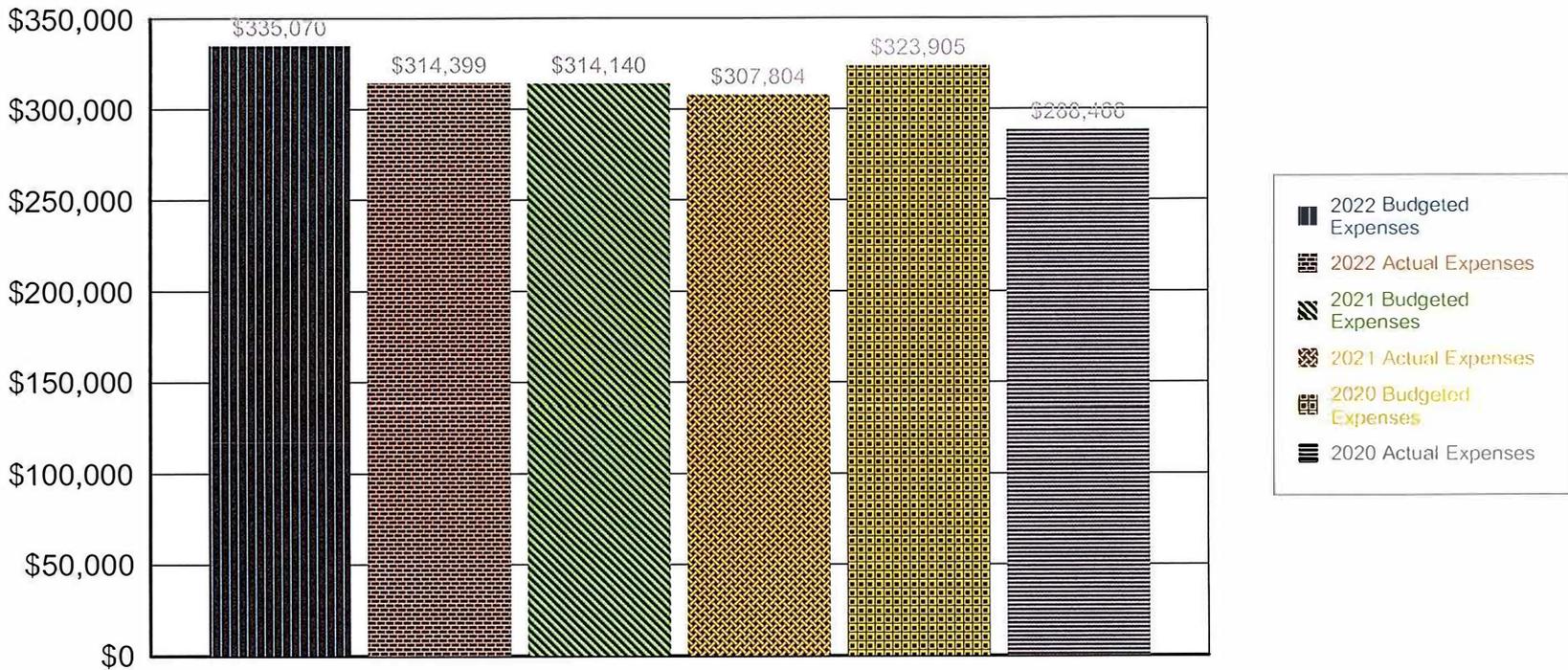


		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0037 Public Administrator</b>						
<b>0330</b>	<b>Public Administrator</b>						
5001	Salaries Permanent	\$322,796	\$322,796	\$311,640	\$276,789	\$273,132	\$262,672
5006	Holiday	\$0	\$0	\$0	\$5,950	\$6,024	\$5,928
5007	Sick Pay	\$0	\$0	\$0	\$5,770	\$3,320	\$4,475
5008	Vacation	\$0	\$0	\$0	\$7,447	\$4,926	\$4,827
5210	Utilities-Cell Phones	\$2,210	\$2,210	\$2,210	\$1,942	\$1,765	\$1,661
5219	Professional Services	\$0	\$0	\$0	\$0	\$0	\$972
5223	Software Subscriptions	\$15,000	\$15,000	\$15,000	\$13,114	\$14,122	\$2,292
5239	Maint: Computer Hdwe/Sftware	\$0	\$0	\$0	\$95	\$0	\$0
5240	Maintenance Agreements	\$900	\$900	\$890	\$1,048	\$675	\$613
5305	Training-Travel Expenses	\$1,000	\$1,000	\$1,000	\$378	\$898	\$367
5307	Training-Registration	\$950	\$950	\$950	\$500	\$450	\$400
5399	Minor Equipment	\$400	\$400	\$400	\$10	\$198	\$129
5402	Office Expense	\$1,300	\$1,300	\$1,300	\$1,068	\$1,896	\$1,042
5403	Dues	\$180	\$180	\$180	\$180	\$180	\$180
5406	Mileage	\$500	\$500	\$500	\$109	\$132	\$142
5499	General Contingency	\$1,000	\$1,000	\$1,000	\$0	\$86	\$0
5655	Computer Equip-Hardware	\$0	\$0	\$0	\$0	\$0	\$2,765
	<b>Division Total</b>	<b>\$346,236</b>	<b>\$346,236</b>	<b>\$335,070</b>	<b>\$314,399</b>	<b>\$307,804</b>	<b>\$288,466</b>
	<b>Department Total</b>	<b>\$346,236</b>	<b>\$346,236</b>	<b>\$335,070</b>	<b>\$314,399</b>	<b>\$307,804</b>	<b>\$288,466</b>

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

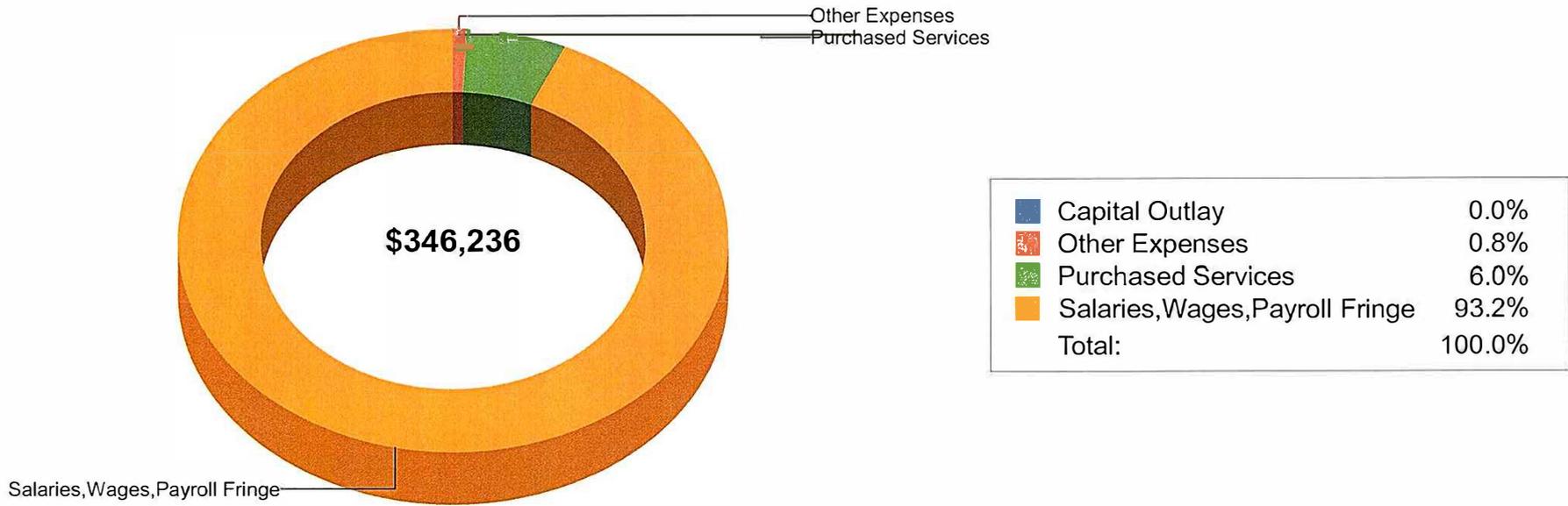
2023 APPROVED BUDGET

101 General Revenue  
0037 Public Administrator

## 2023 APPROVED BUDGET

0330 Public Administrator

### 2023 Approved Budgeted Expenses



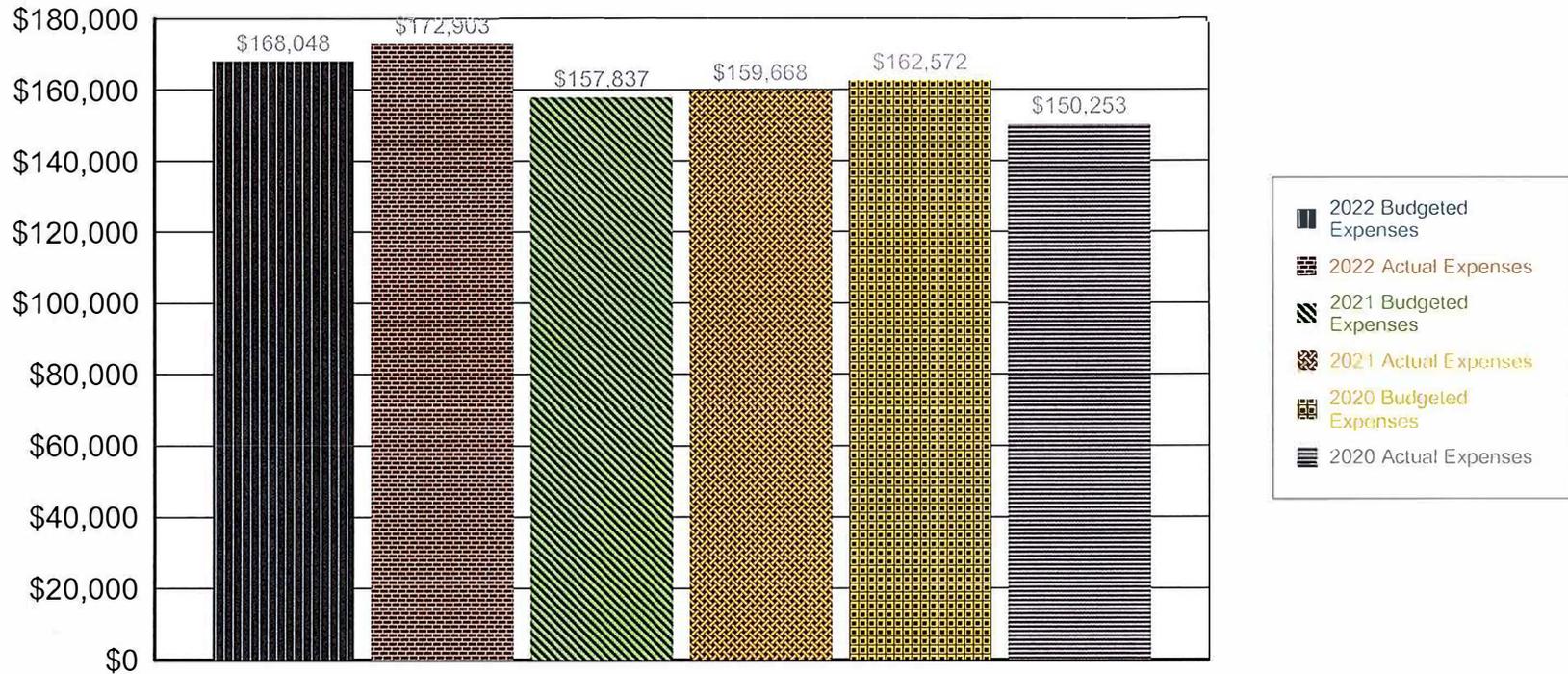
## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0042 Treasurer</b>						
<b>0420</b>	<b>Treasurer</b>						
5001	Salaries Permanent	\$170,281	\$170,281	\$160,528	\$156,494	\$146,079	\$140,296
5006	Holiday	\$0	\$0	\$0	\$4,093	\$3,203	\$2,969
5007	Sick Pay	\$0	\$0	\$0	\$2,234	\$2,204	\$914
5008	Vacation	\$0	\$0	\$0	\$3,915	\$3,437	\$1,328
5210	Utilities-Cell Phones	\$540	\$540	\$540	\$569	\$483	\$387
5240	Maintenance Agreements	\$540	\$540	\$540	\$385	\$375	\$506
5305	Training-Travel Expenses	\$1,700	\$1,700	\$1,600	\$938	\$1,227	\$937
5307	Training-Registration	\$900	\$900	\$900	\$600	\$750	\$600
5399	Minor Equipment	\$300	\$300	\$290	\$111	\$0	\$285
5402	Office Expense	\$2,800	\$2,800	\$2,000	\$1,991	\$1,781	\$1,675
5406	Mileage	\$0	\$0	\$0	\$0	\$0	\$0
5650	Office Furniture & Equip	\$0	\$0	\$0	\$0	\$0	\$155
5655	Computer Equip-Hardware	\$0	\$0	\$1,650	\$1,573	\$131	\$203
	<b>Division Total</b>	<b>\$177,061</b>	<b>\$177,061</b>	<b>\$168,048</b>	<b>\$172,903</b>	<b>\$159,668</b>	<b>\$150,253</b>
	<b>Department Total</b>	<b>\$177,061</b>	<b>\$177,061</b>	<b>\$168,048</b>	<b>\$172,903</b>	<b>\$159,668</b>	<b>\$150,253</b>

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

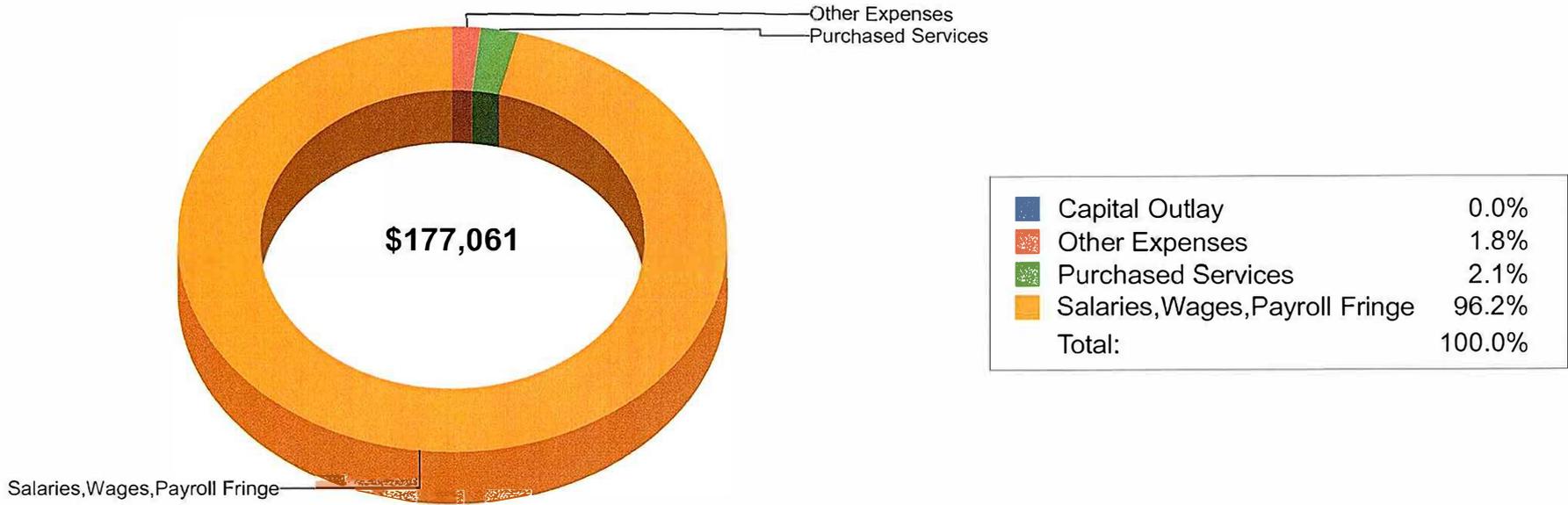
101 General Revenue

0042 Treasurer

# 2023 APPROVED BUDGET

0420 Treasurer

## 2023 Approved Budgeted Expenses



		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0044 Information Technology</b>						
<b>0440</b>	<b>Information Technology</b>						
5201	Contractual Service	\$1,664,086	\$1,664,086	\$1,598,326	\$1,639,599	\$1,615,187	\$1,634,288
5208	Utilities-Phone	\$70,900	\$70,900	\$70,900	\$35,590	\$48,061	\$94,544
5219	Professional Services	\$80,490	\$80,490	\$8,100	\$7,388	\$0	\$32,664
5223	Software Subscriptions	\$215,289	\$215,289	\$185,871	\$156,458	\$160,849	\$117,636
5231	Bank Fees and Costs	\$0	\$0	\$0	\$0	\$0	\$0
5240	Maintenance Agreements	\$238,604	\$238,604	\$257,154	\$176,406	\$184,124	\$201,495
5305	Training-Travel Expenses	\$1,800	\$1,800	\$1,800	\$600	\$0	\$0
5307	Training-Registration	\$2,700	\$2,700	\$2,700	\$0	\$0	\$0
5399	Minor Equipment	\$25,000	\$25,000	\$25,000	\$20,608	\$20,533	\$15,880
5402	Office Expense	\$2,000	\$2,000	\$2,000	\$1,580	\$1,580	\$951
5448	Supplies	\$10,200	\$10,200	\$10,200	\$9,587	\$4,273	\$3,166
5655	Computer Equip-Hardware	\$146,200	\$146,200	\$167,200	\$166,031	\$102,030	\$79,629
5657	Computer Equipment-Software	\$96,400	\$96,400	\$105,800	\$53,592	\$115,048	\$31,999
	<b>Division Total</b>	<b>\$2,553,669</b>	<b>\$2,553,669</b>	<b>\$2,435,051</b>	<b>\$2,267,437</b>	<b>\$2,251,686</b>	<b>\$2,212,253</b>
	<b>Department Total</b>	<b>\$2,553,669</b>	<b>\$2,553,669</b>	<b>\$2,435,051</b>	<b>\$2,267,437</b>	<b>\$2,251,686</b>	<b>\$2,212,253</b>

\*Actual Expenses for 2022 are through 12/31/2022

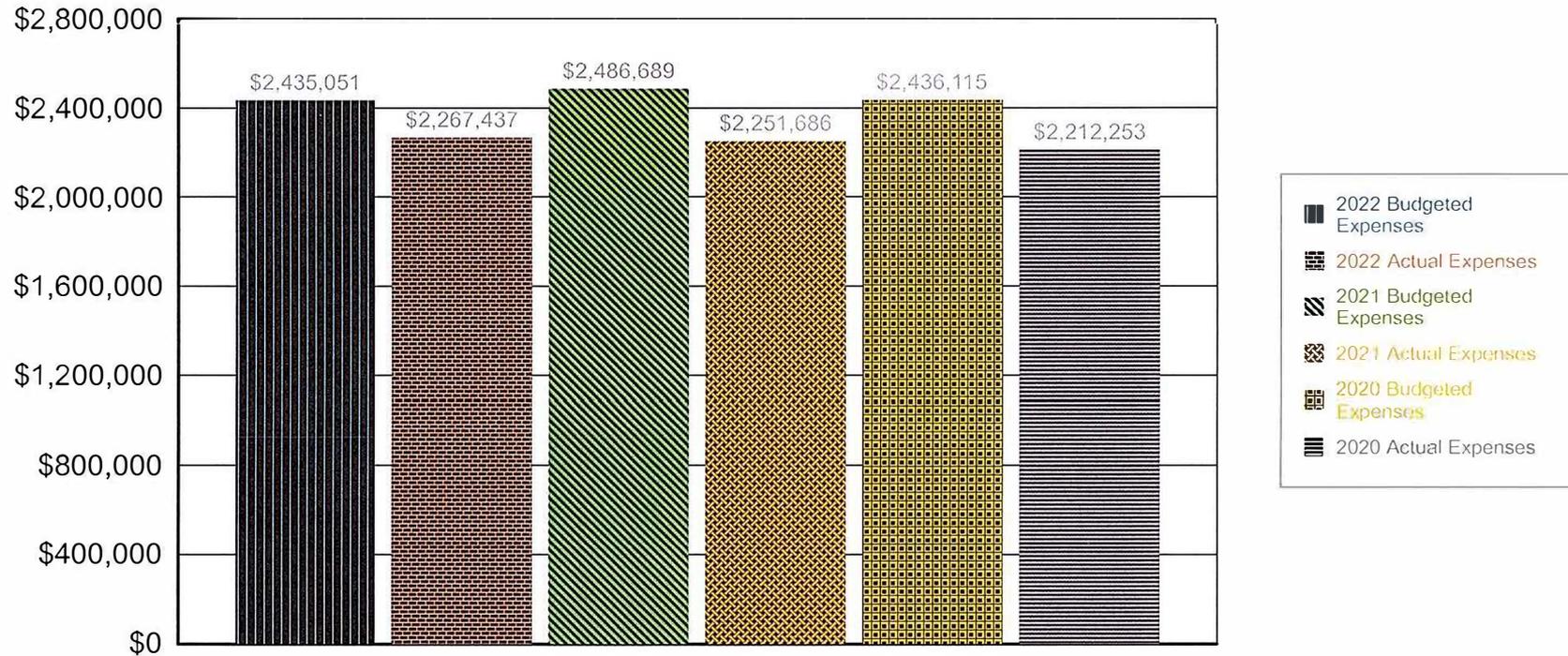
101 General Revenue

Department: 0044 Information Technology

0440 Information Technology

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

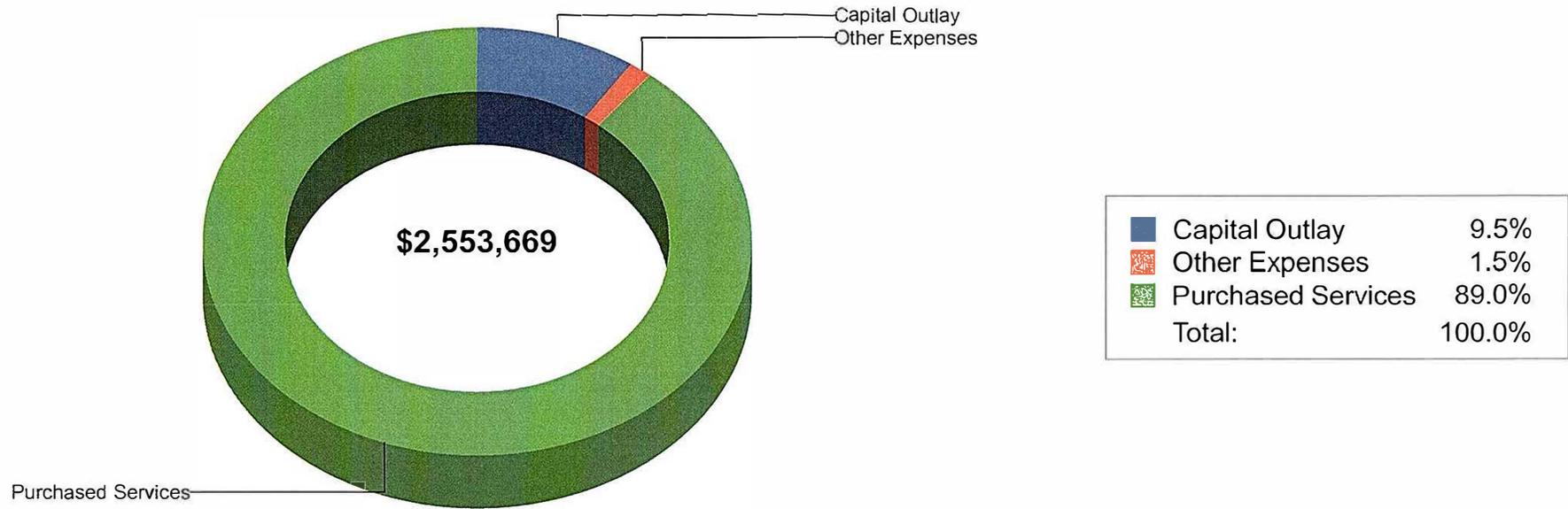
2023 APPROVED BUDGET

101 General Revenue  
0044 Information Technology

## 2023 APPROVED BUDGET

0440 Information Technology

# 2023 Approved Budgeted Expenses



## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0045 Circuit &amp; Associate Courts</b>						
<b>0450</b>	<b>Circuit Court</b>						
5305	Training-Travel Expenses	\$10,500	\$10,500	\$10,500	\$3,874	\$389	\$198
5307	Training-Registration	\$10,500	\$10,500	\$10,500	\$3,166	\$2,199	\$1,050
5402	Office Expense	\$50,000	\$50,000	\$50,000	\$50,638	\$58,606	\$37,802
5477	Books/Subscriptions	\$24,000	\$24,000	\$24,000	\$16,536	\$20,954	\$19,965
5650	Office Furniture & Equip	\$10,000	\$10,000	\$10,000	\$0	\$8,835	\$775
	<b>Division Total</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$74,214</b>	<b>\$90,983</b>	<b>\$59,790</b>

APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

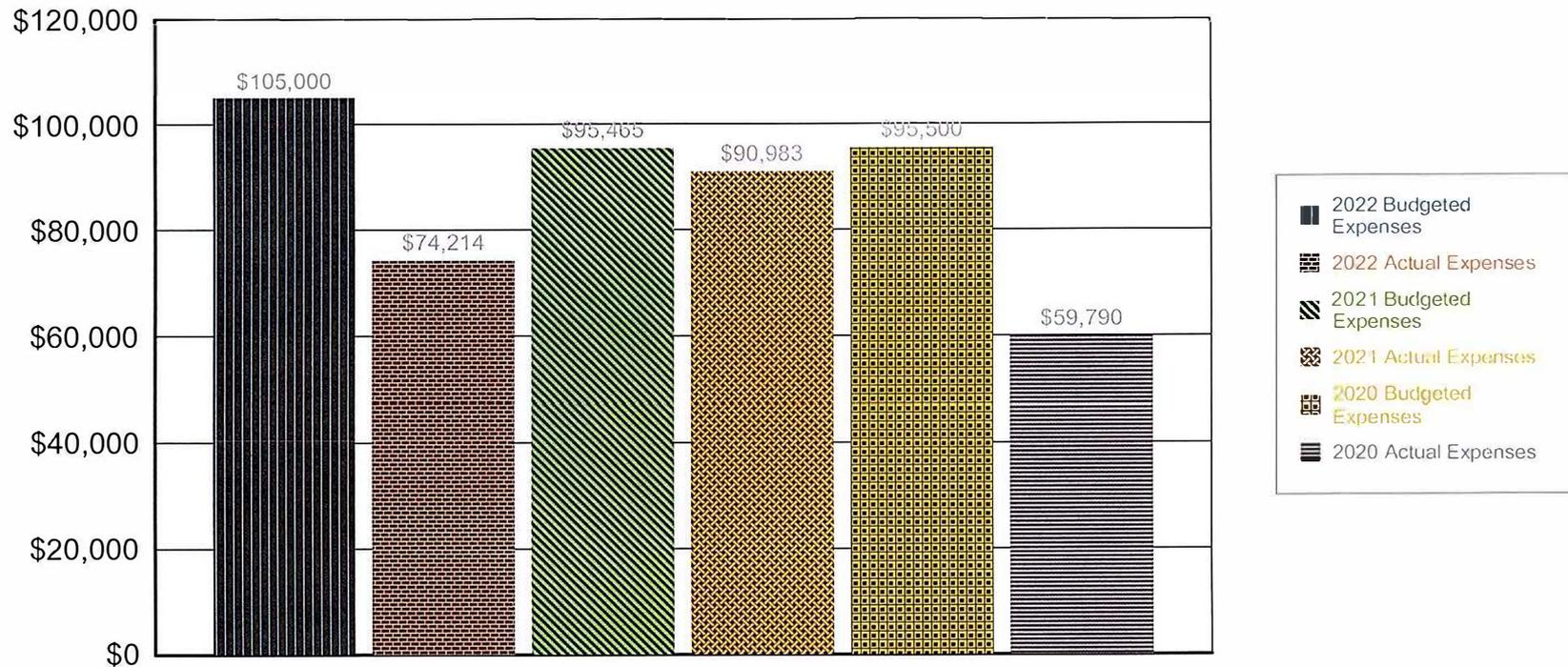
101 General Revenue

Department: 0045 Circuit & Associate Courts

0450 Circuit Court

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

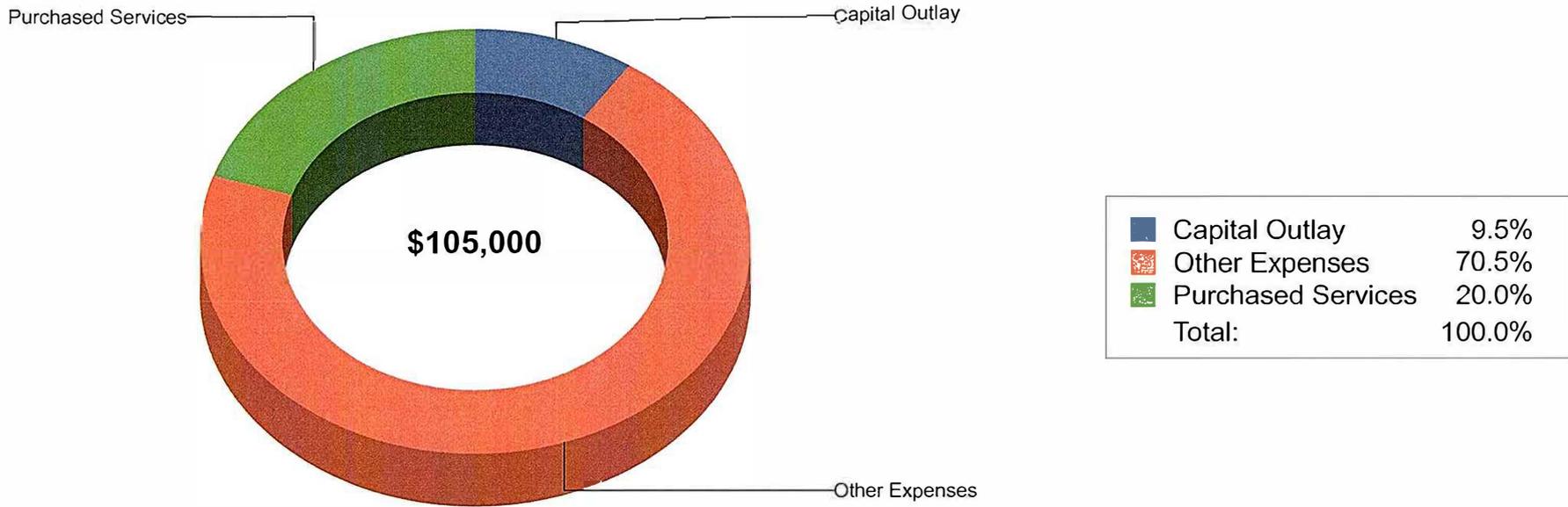
2023 APPROVED BUDGET

101 General Revenue  
0045 Circuit & Associate Courts

## 2023 APPROVED BUDGET

0450 Circuit Court

### 2023 Approved Budgeted Expenses



## 2023 APPROVED BUDGET

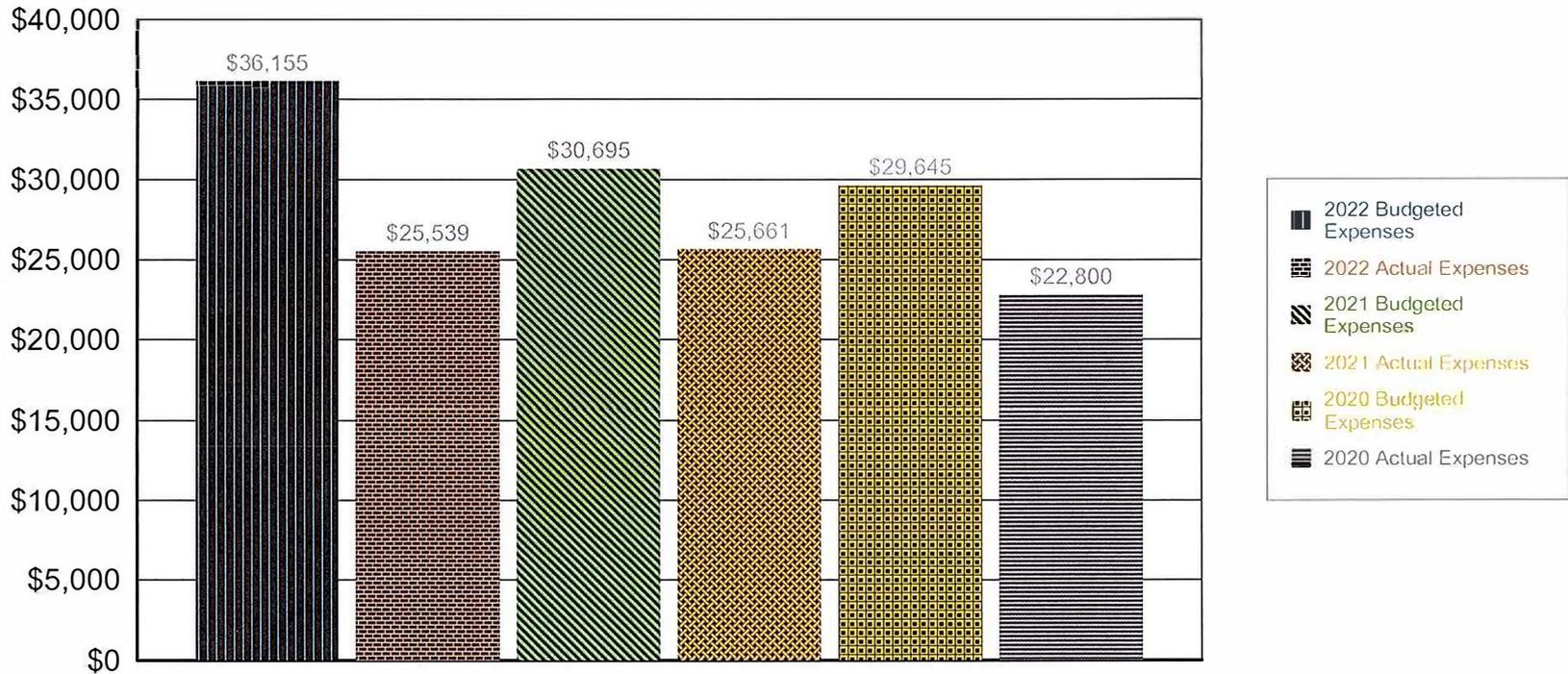
	2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>					
	<b>Department: 0045 Circuit &amp; Associate Courts</b>					
<b>0451</b>	<b>Circuit Clerk</b>					
5210	Utilities-Cell Phones	\$0	\$0	\$0	\$0	\$0
5219	Professional Services	\$24,960	\$24,960	\$24,960	\$17,180	\$18,450
5240	Maintenance Agreements	\$2,750	\$2,750	\$2,500	\$2,089	\$3,078
5305	Training-Travel Expenses	\$5,000	\$5,000	\$4,500	\$3,969	\$3,121
5307	Training-Registration	\$3,100	\$3,100	\$2,600	\$550	\$0
5403	Dues	\$450	\$450	\$395	\$135	\$285
5406	Mileage	\$1,800	\$1,800	\$700	\$1,616	\$727
5477	Books/Subscriptions	\$500	\$500	\$500	\$0	\$0
5650	Office Furniture & Equip	\$1,000	\$1,000	\$0	\$0	\$0
	<b>Division Total</b>	<b>\$39,560</b>	<b>\$39,560</b>	<b>\$36,155</b>	<b>\$25,539</b>	<b>\$25,661</b>

APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

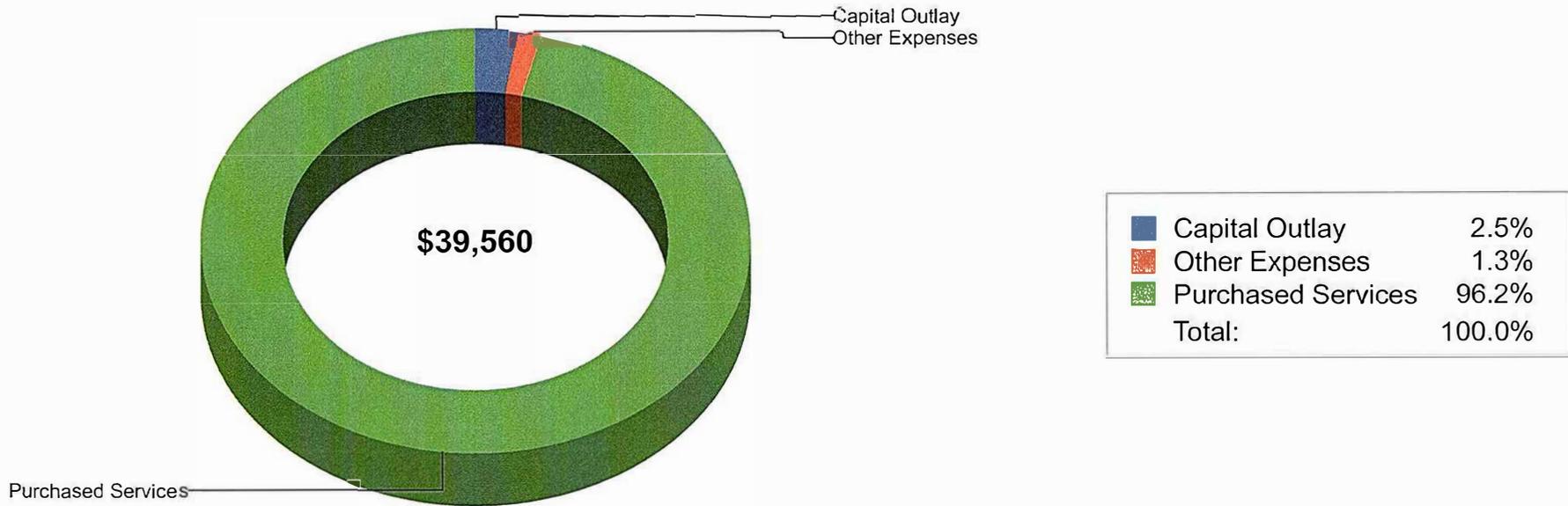
2023 APPROVED BUDGET

101 General Revenue  
0045 Circuit & Associate Courts

## 2023 APPROVED BUDGET

0451 Circuit Clerk

# 2023 Approved Budgeted Expenses



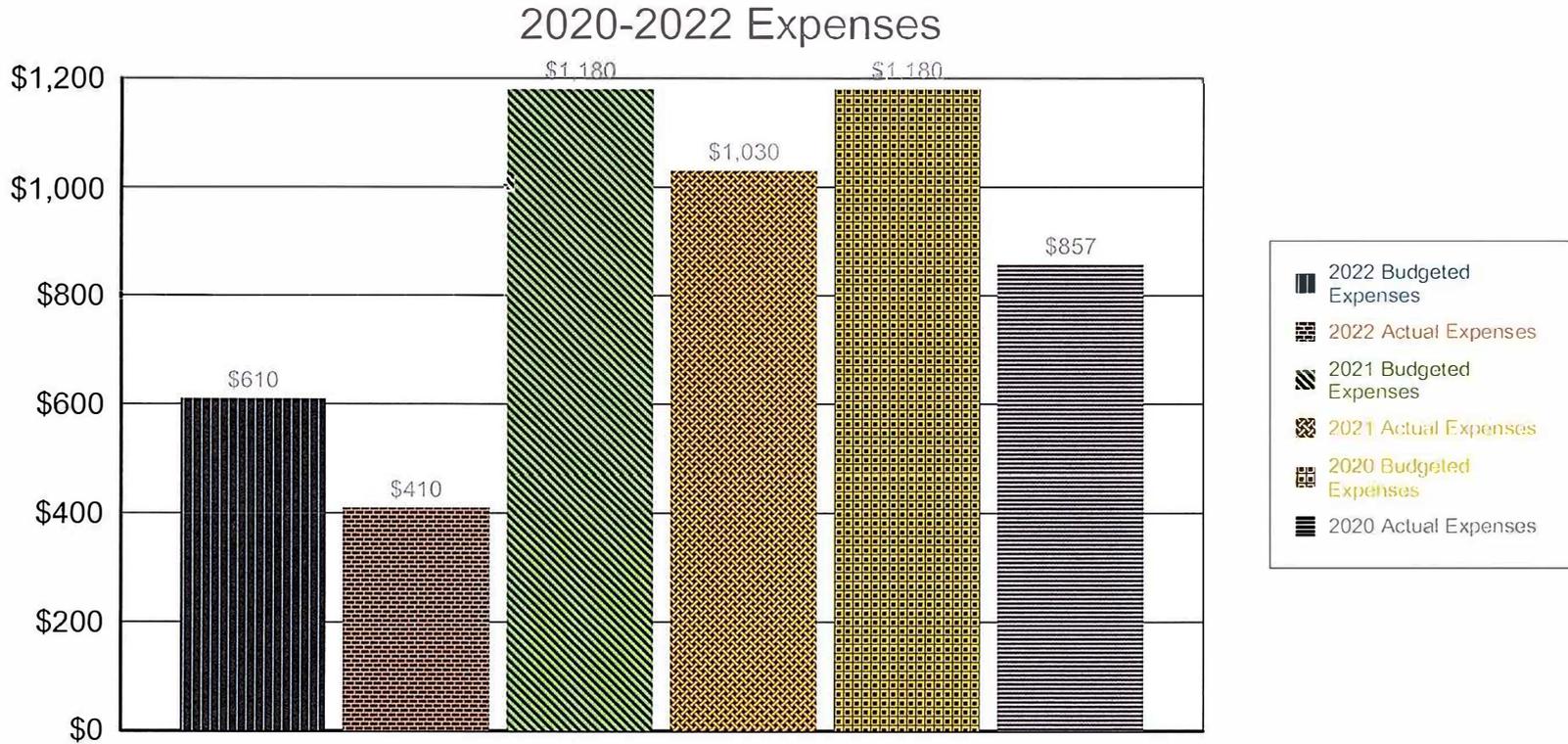
## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0045 Circuit &amp; Associate Courts</b>						
<b>0452</b>	<b>Circuit Court 1</b>						
5240	Maintenance Agreements	\$0	\$0	\$0	\$0	\$570	\$0
5305	Training-Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$(173)
5403	Dues	\$695	\$695	\$610	\$410	\$460	\$1,030
	<b>Division Total</b>	<u>\$695</u>	<u>\$695</u>	<u>\$610</u>	<u>\$410</u>	<u>\$1,030</u>	<u>\$857</u>

2023  
APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison



\*Actual Expenses for 2022 are through 12/31/2022

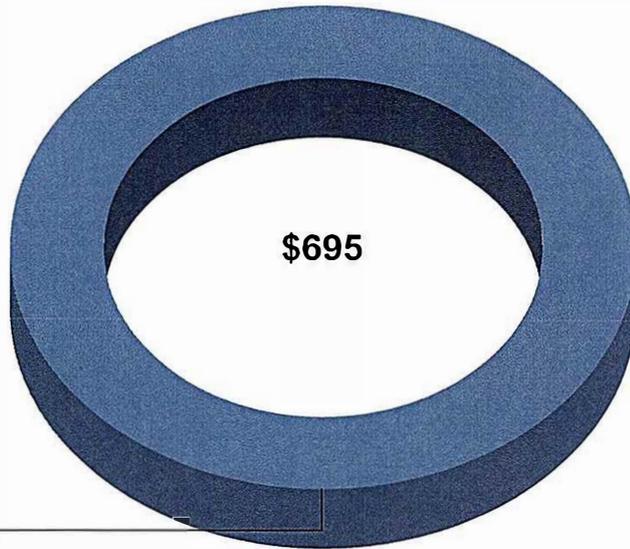
2023 APPROVED BUDGET

101 General Revenue  
0045 Circuit & Associate Courts

## 2023 APPROVED BUDGET

0452 Circuit Court 1

# 2023 Approved Budgeted Expenses



■ Purchased Services	100.0%
Total:	100.0%

## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0045 Circuit &amp; Associate Courts</b>						
<b>0453</b>	<b>Circuit Court 2</b>						
5240	Maintenance Agreements	\$0	\$0	\$0	\$0	\$428	\$0
5403	Dues	\$805	\$805	\$705	\$410	\$460	\$460
	<b>Division Total</b>	<b>\$805</b>	<b>\$805</b>	<b>\$705</b>	<b>\$410</b>	<b>\$888</b>	<b>\$460</b>

2023

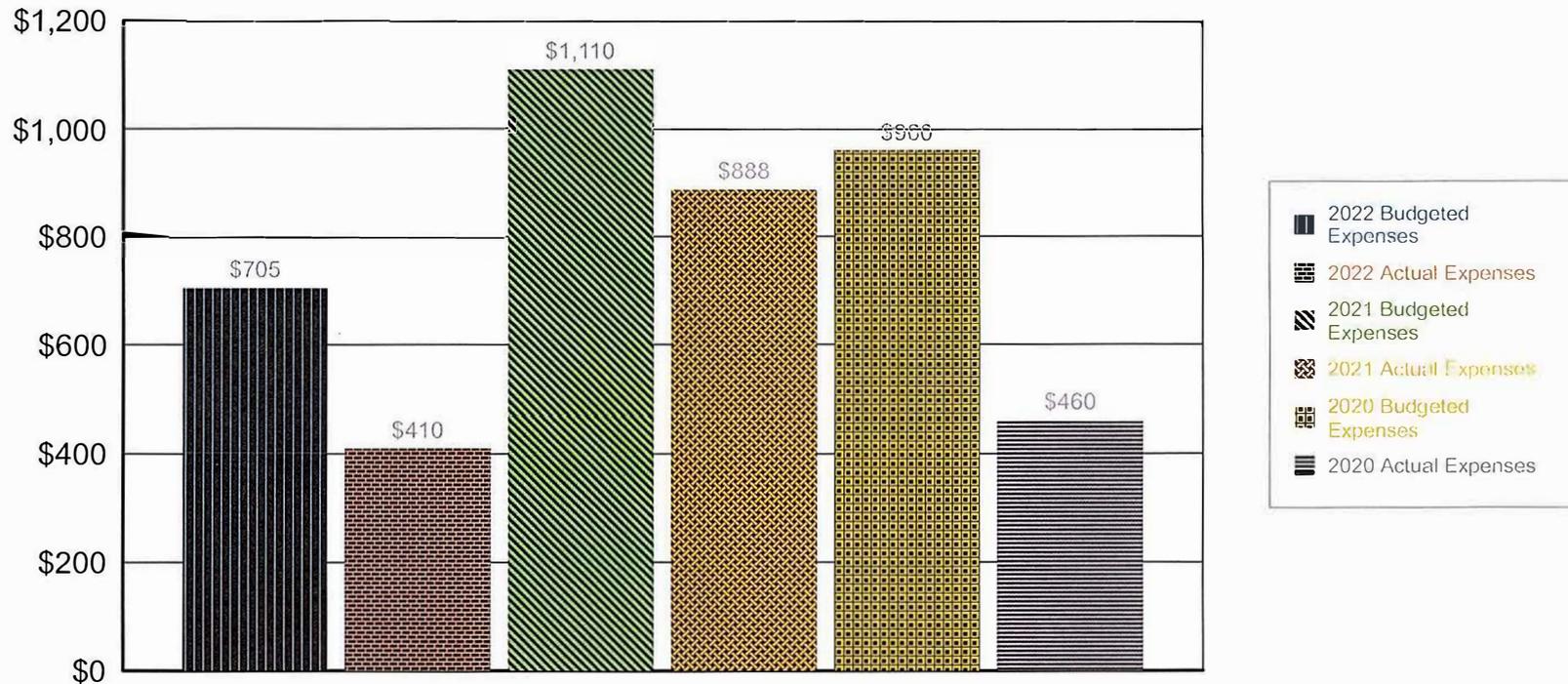
APPROVED

BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

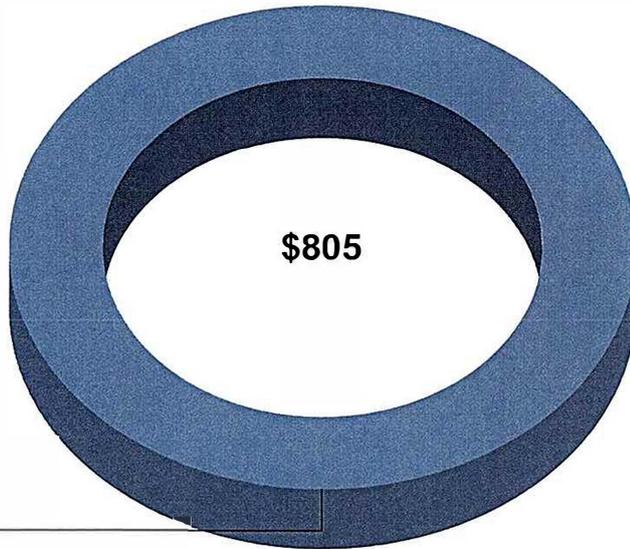
2023 APPROVED BUDGET

101 General Revenue  
0045 Circuit & Associate Courts

## 2023 APPROVED BUDGET

0453 Circuit Court 2

# 2023 Approved Budgeted Expenses



Purchased Services

■ Purchased Services	100.0%
Total:	100.0%

## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0045 Circuit &amp; Associate Courts</b>						
<b>0454</b>	<b>Circuit Court 3</b>						
5240	Maintenance Agreements	\$0	\$0	\$0	\$0	\$472	\$437
5403	Dues	\$760	\$760	\$760	\$410	\$460	\$460
	<b>Division Total</b>	<b>\$760</b>	<b>\$760</b>	<b>\$760</b>	<b>\$410</b>	<b>\$932</b>	<b>\$897</b>

2023

APPROVED

BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

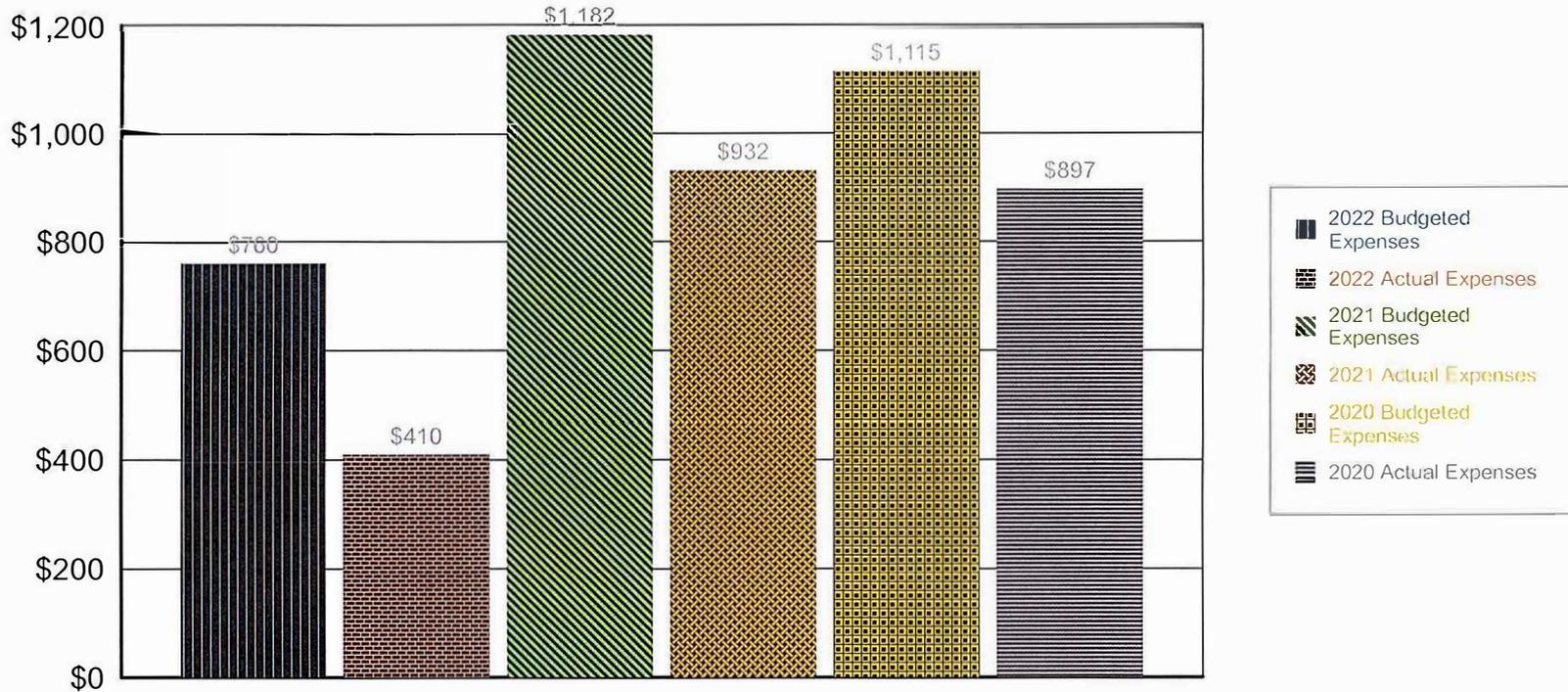
101 General Revenue

Department: 0045 Circuit & Associate Courts

0454 Circuit Court 3

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

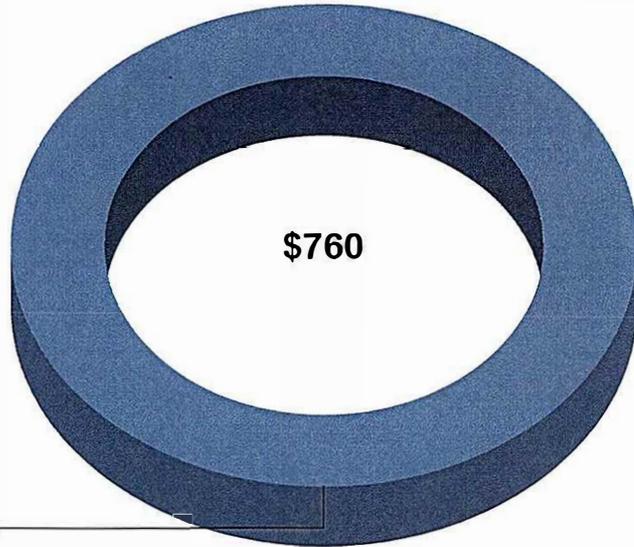
2023 APPROVED BUDGET

101 General Revenue  
0045 Circuit & Associate Courts

## 2023 APPROVED BUDGET

0454 Circuit Court 3

# 2023 Approved Budgeted Expenses



■ Purchased Services	100.0%
Total:	100.0%

## 2023 APPROVED BUDGET

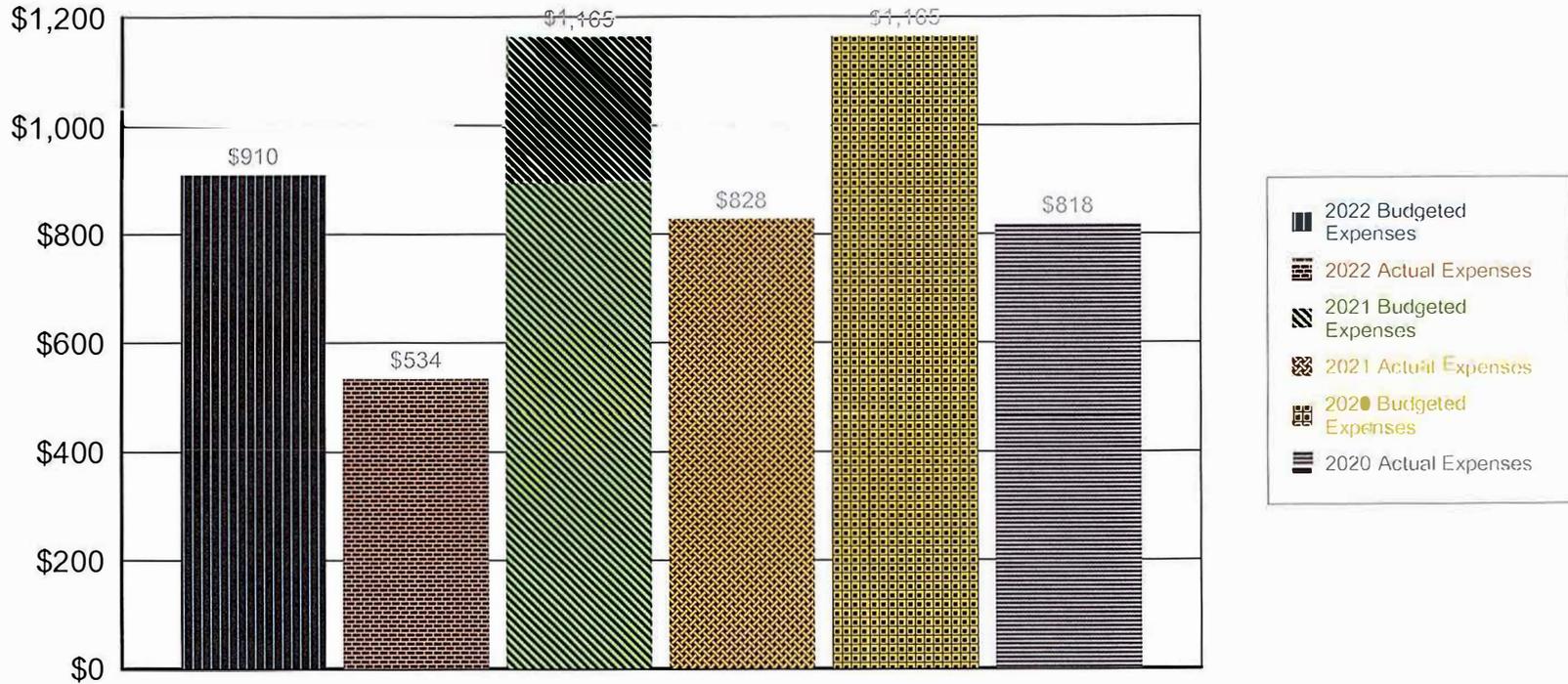
		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0045 Circuit &amp; Associate Courts</b>						
<b>0455</b>	<b>Circuit Court 4</b>						
5240	Maintenance Agreements	\$0	\$0	\$0	\$0	\$368	\$358
5403	Dues	\$895	\$895	\$910	\$534	\$460	\$460
	<b>Division Total</b>	<b>\$895</b>	<b>\$895</b>	<b>\$910</b>	<b>\$534</b>	<b>\$828</b>	<b>\$818</b>

2023  
APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

## 2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

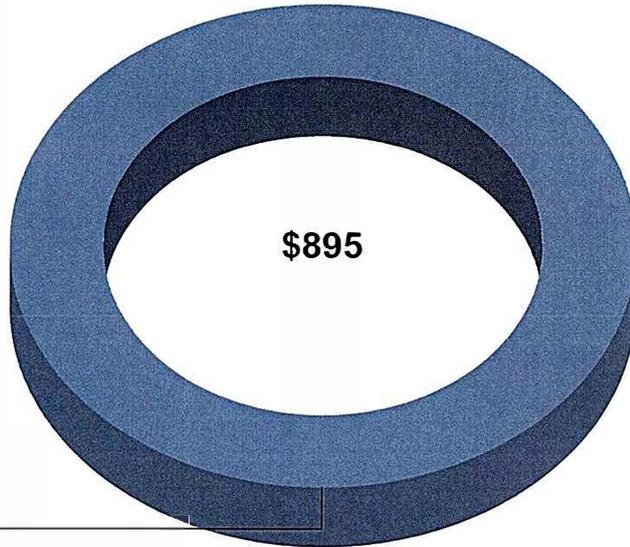
2023 APPROVED BUDGET

101 General Revenue  
0045 Circuit & Associate Courts

## 2023 APPROVED BUDGET

0455 Circuit Court 4

# 2023 Approved Budgeted Expenses



■ Purchased Services	100.0%
Total:	100.0%

Purchased Services

## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0045 Circuit &amp; Associate Courts</b>						
<b>0457</b>	<b>Circuit Court 6</b>						
5240	Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0
5403	Dues	\$845	\$845	\$860	\$410	\$460	\$460
	<b>Division Total</b>	<b>\$845</b>	<b>\$845</b>	<b>\$860</b>	<b>\$410</b>	<b>\$460</b>	<b>\$460</b>

2023  
APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

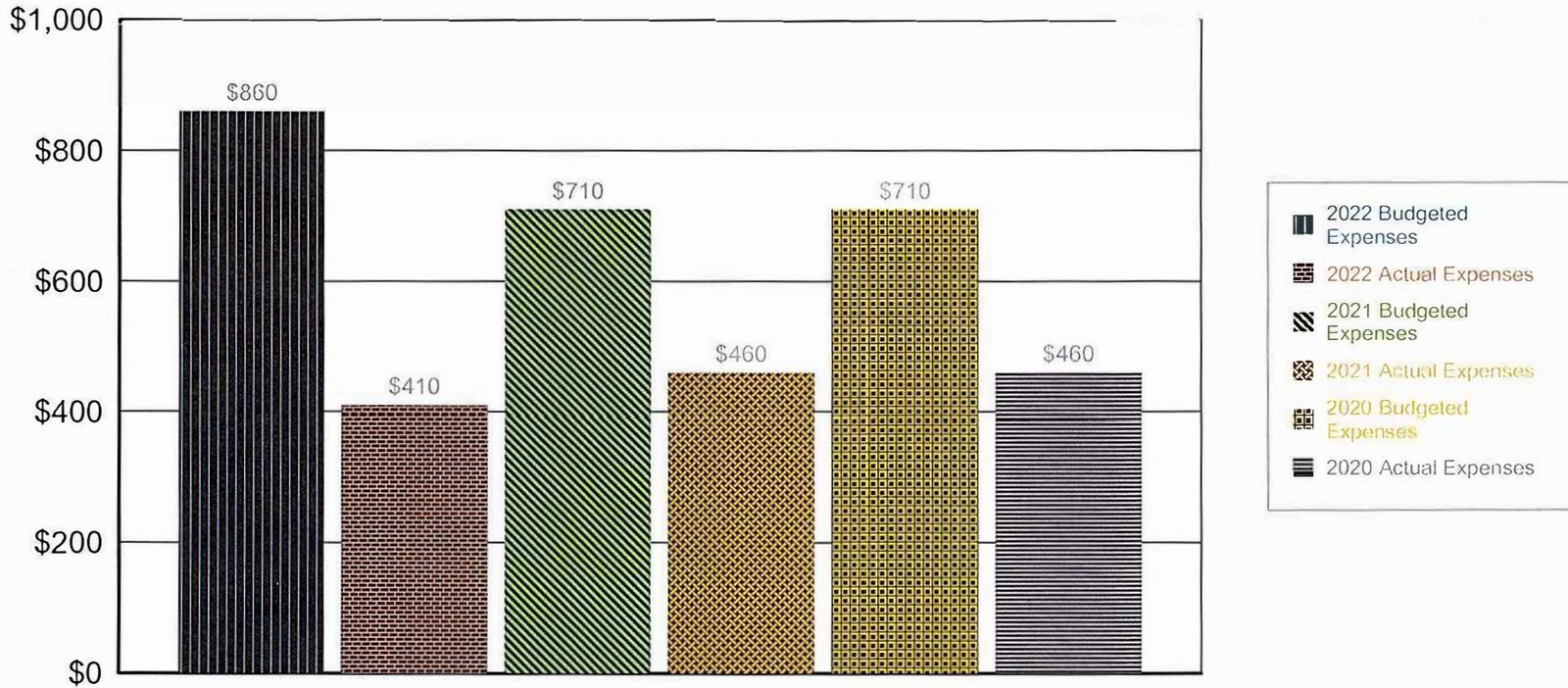
101 General Revenue

Department: 0045 Circuit & Associate Courts

0457 Circuit Court 6

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

101 General Revenue  
0045 Circuit & Associate Courts

## 2023 APPROVED BUDGET

0457 Circuit Court 6

# 2023 Approved Budgeted Expenses



■ Purchased Services	100.0%
Total:	100.0%

## 2023 APPROVED BUDGET

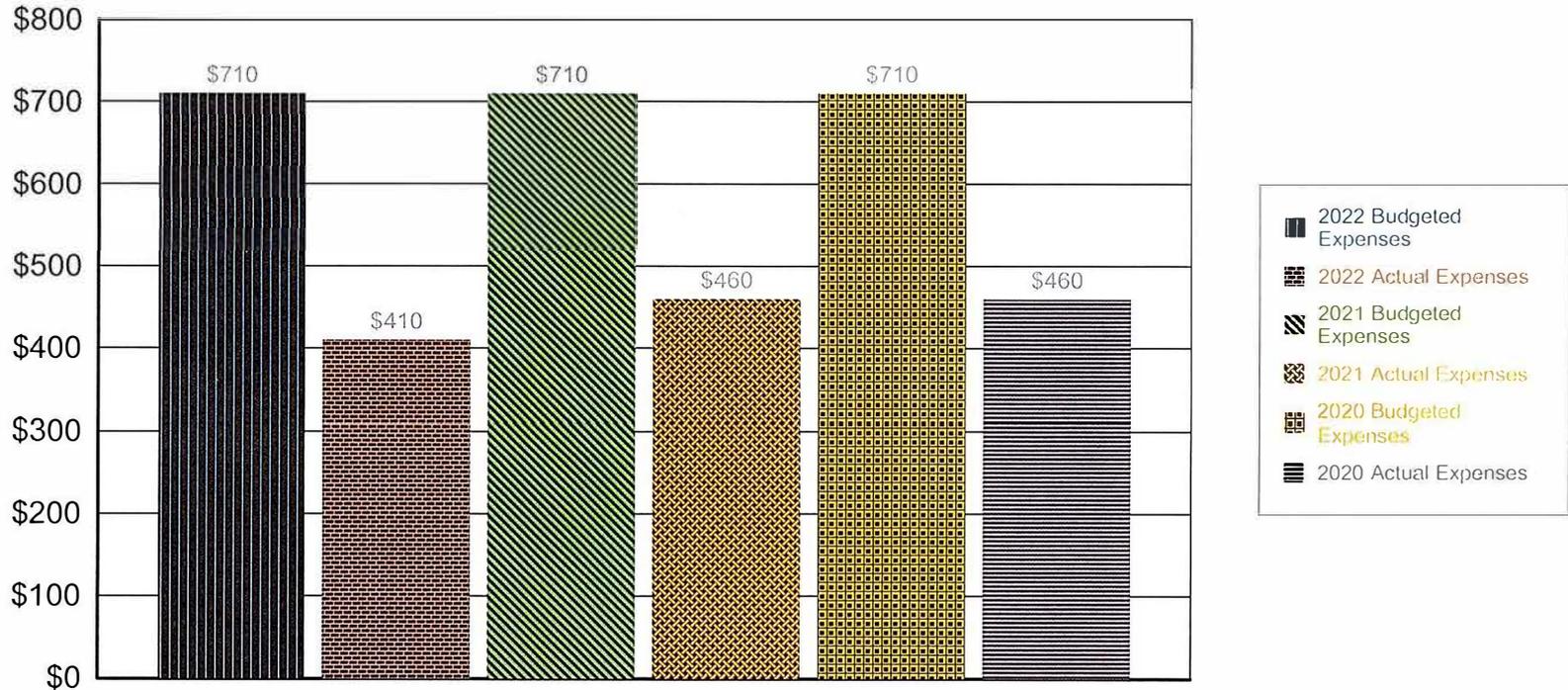
		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0045 Circuit &amp; Associate Courts</b>						
<b>0470</b>	<b>Assoc Circuit Court 10</b>						
5240	Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0
5403	Dues	\$710	\$710	\$710	\$410	\$460	\$460
	<b>Division Total</b>	<u>\$710</u>	<u>\$710</u>	<u>\$710</u>	<u>\$410</u>	<u>\$460</u>	<u>\$460</u>

2023  
APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

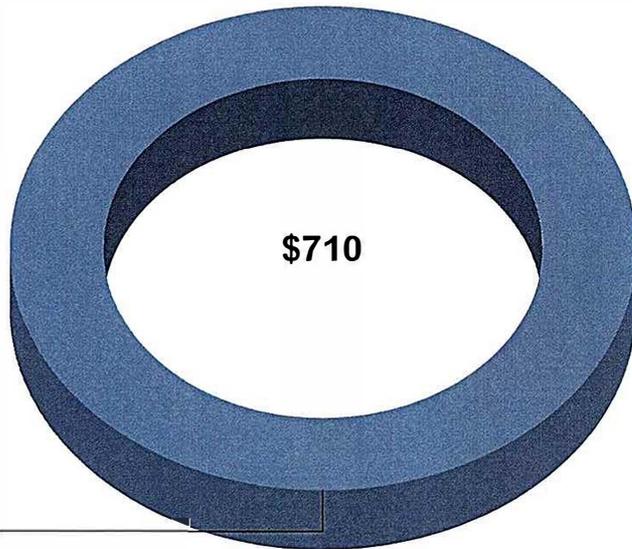
2023 APPROVED BUDGET

101 General Revenue  
0045 Circuit & Associate Courts

## 2023 APPROVED BUDGET

0470 Assoc Circuit Court 10

# 2023 Approved Budgeted Expenses



■ Purchased Services	100.0%
Total:	100.0%

Purchased Services

## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0045 Circuit &amp; Associate Courts</b>						
<b>0471</b>	<b>Assoc Circuit Court 11</b>						
5240	Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0
5403	Dues	\$1,010	\$1,010	\$1,010	\$410	\$460	\$460
	<b>Division Total</b>	<b>\$1,010</b>	<b>\$1,010</b>	<b>\$1,010</b>	<b>\$410</b>	<b>\$460</b>	<b>\$460</b>

2023

APPROVED

BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

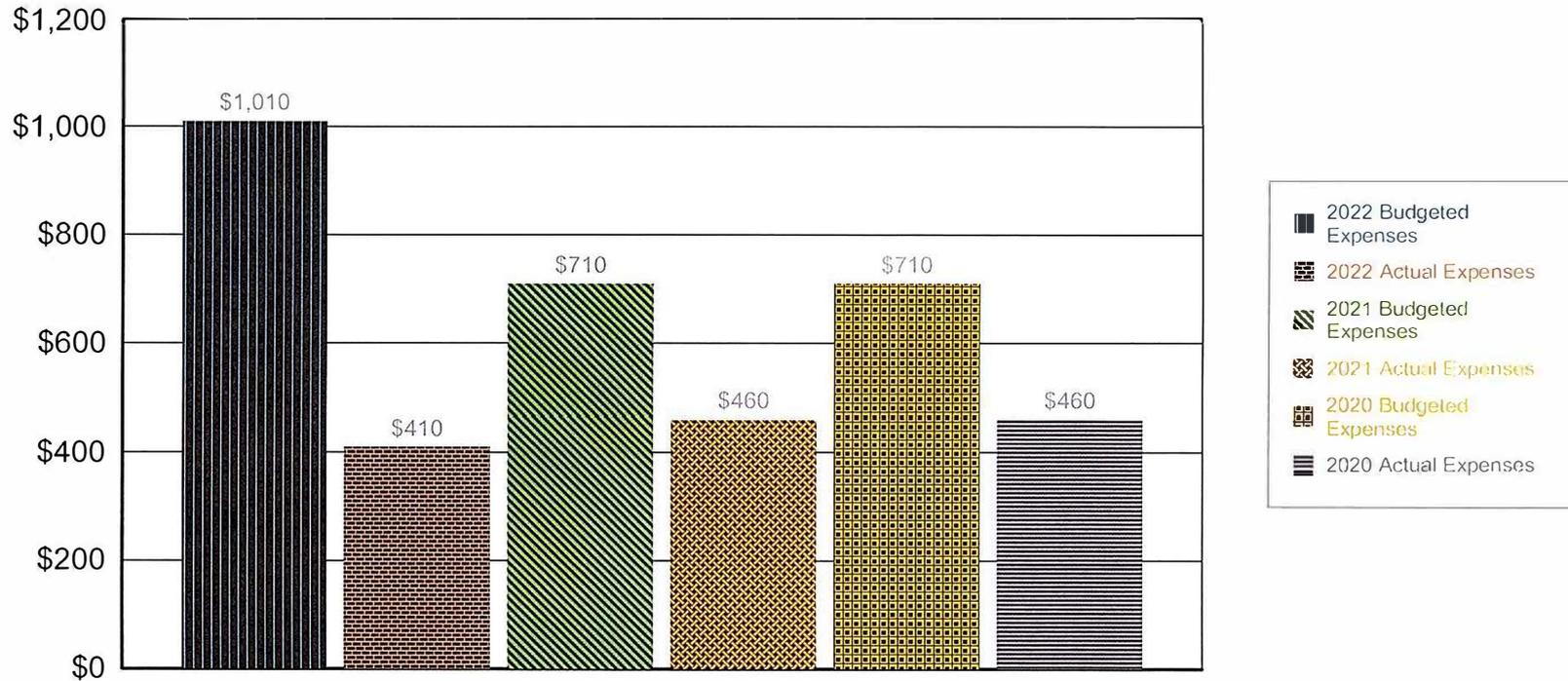
101 General Revenue

Department: 0045 Circuit & Associate Courts

0471 Assoc Circuit Court 11

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

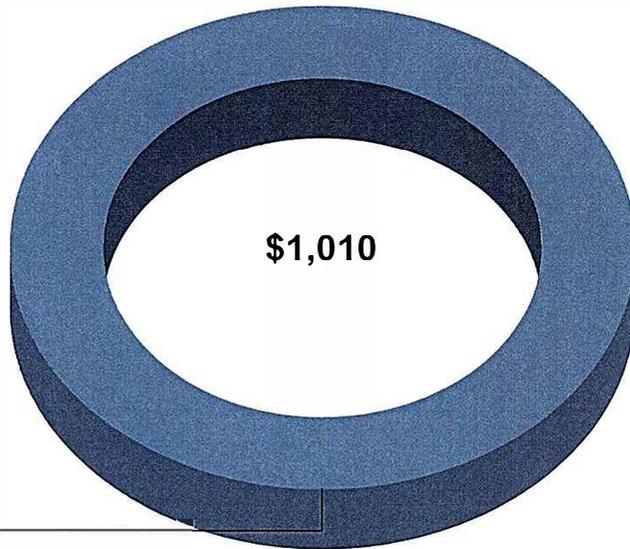
2023 APPROVED BUDGET

101 General Revenue  
0045 Circuit & Associate Courts

## 2023 APPROVED BUDGET

0471 Assoc Circuit Court 11

# 2023 Approved Budgeted Expenses



■ Purchased Services	100.0%
Total:	100.0%

Purchased Services

## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0045 Circuit &amp; Associate Courts</b>						
<b>0472</b>	<b>Assoc Circuit Court 12</b>						
5240	Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0
5403	Dues	\$710	\$710	\$710	\$410	\$460	\$570
	<b>Division Total</b>	<b>\$710</b>	<b>\$710</b>	<b>\$710</b>	<b>\$410</b>	<b>\$460</b>	<b>\$570</b>

2023

APPROVED

BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

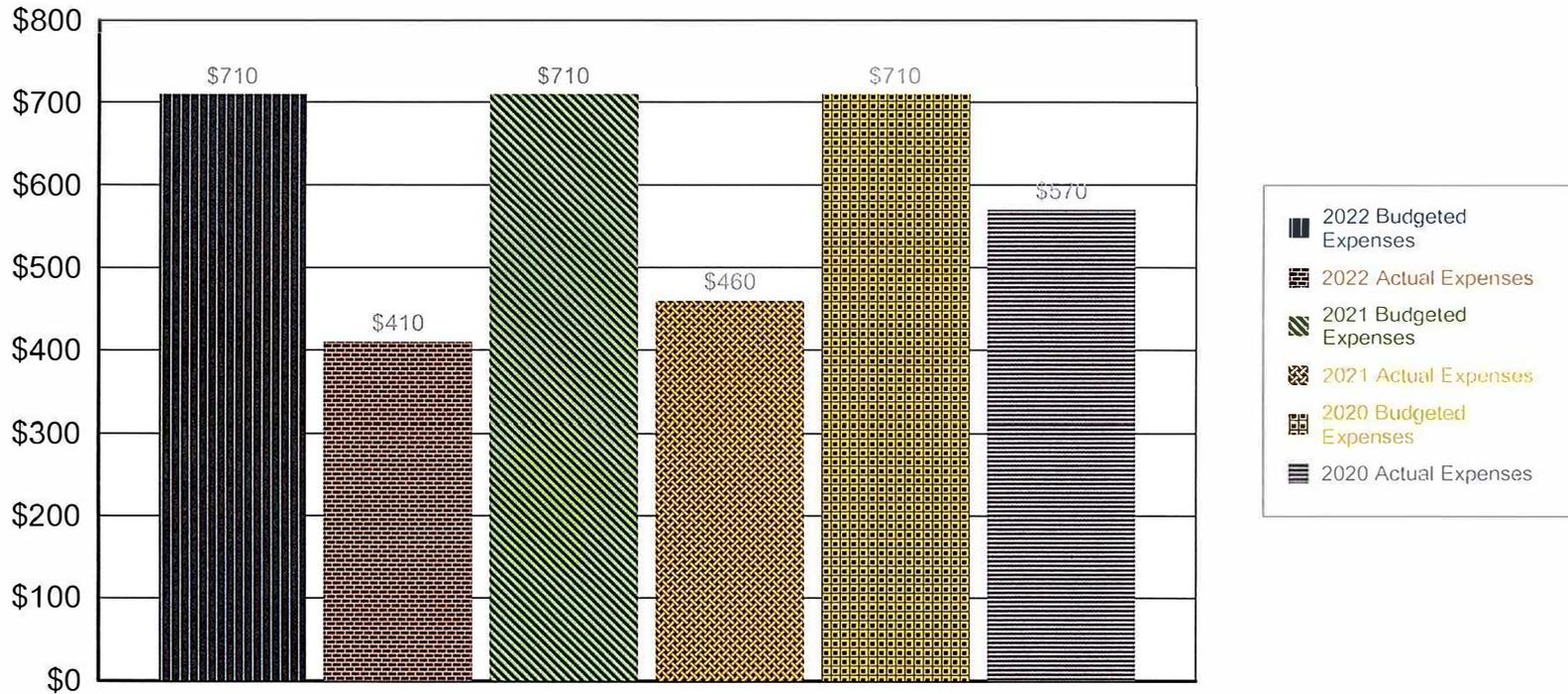
101 General Revenue

Department: 0045 Circuit & Associate Courts

0472 Assoc Circuit Court 12

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

101 General Revenue  
0045 Circuit & Associate Courts

## 2023 APPROVED BUDGET

0472 Assoc Circuit Court 12

# 2023 Approved Budgeted Expenses



■ Purchased Services	100.0%
Total:	100.0%

## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0045 Circuit &amp; Associate Courts</b>						
<b>0473</b>	<b>Assoc Circuit Court 14</b>						
5240	Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0
5403	Dues	\$1,010	\$1,010	\$1,010	\$410	\$460	\$460
	<b>Division Total</b>	<b>\$1,010</b>	<b>\$1,010</b>	<b>\$1,010</b>	<b>\$410</b>	<b>\$460</b>	<b>\$460</b>

2023  
APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

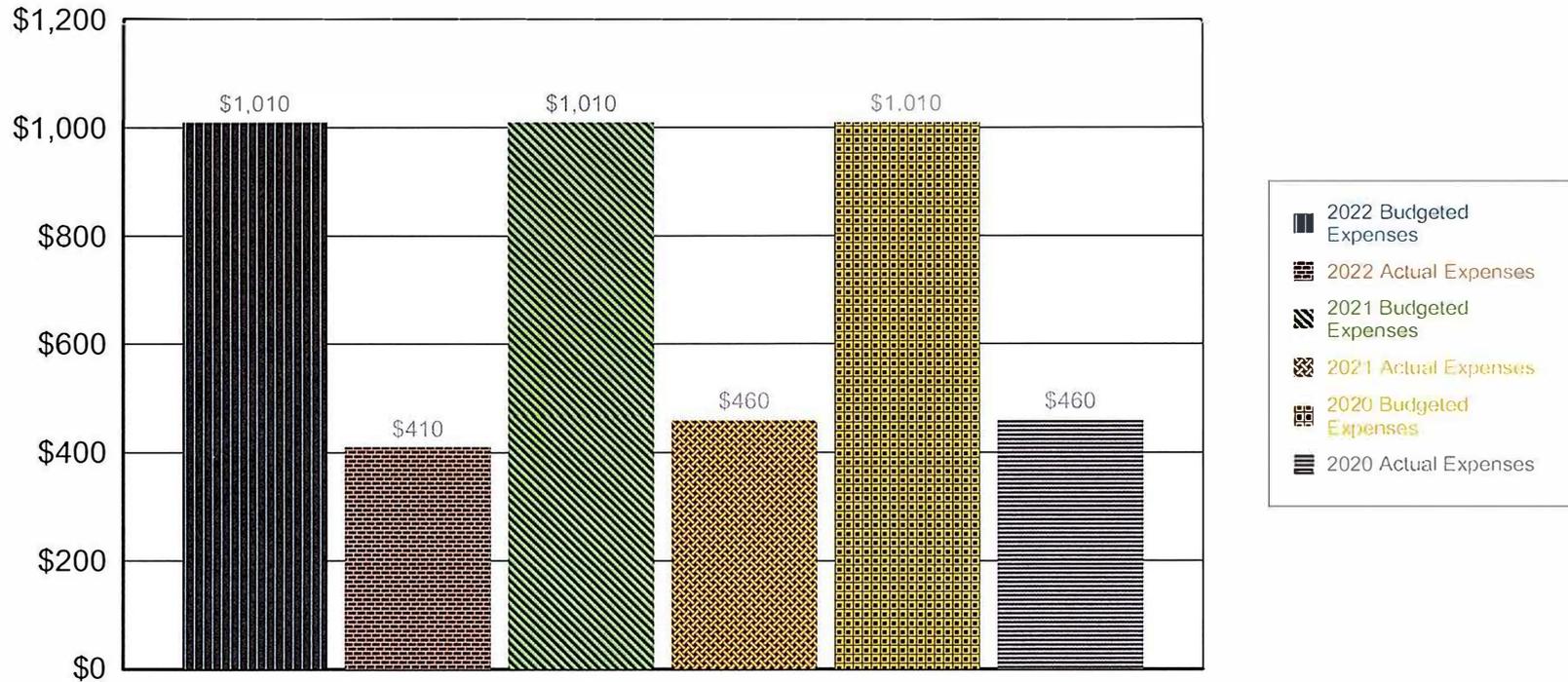
101 General Revenue

Department: 0045 Circuit & Associate Courts

0473 Assoc Circuit Court 14

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

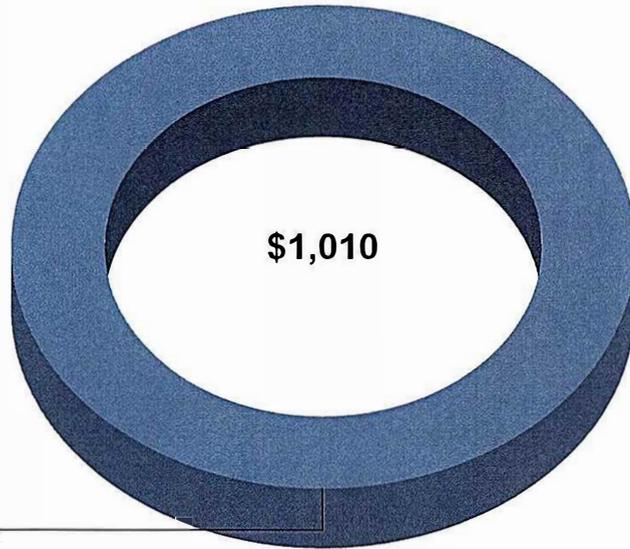
2023 APPROVED BUDGET

101 General Revenue  
0045 Circuit & Associate Courts

## 2023 APPROVED BUDGET

0473 Assoc Circuit Court 14

### 2023 Approved Budgeted Expenses



■ Purchased Services	100.0%
Total:	100.0%

## 2023 APPROVED BUDGET

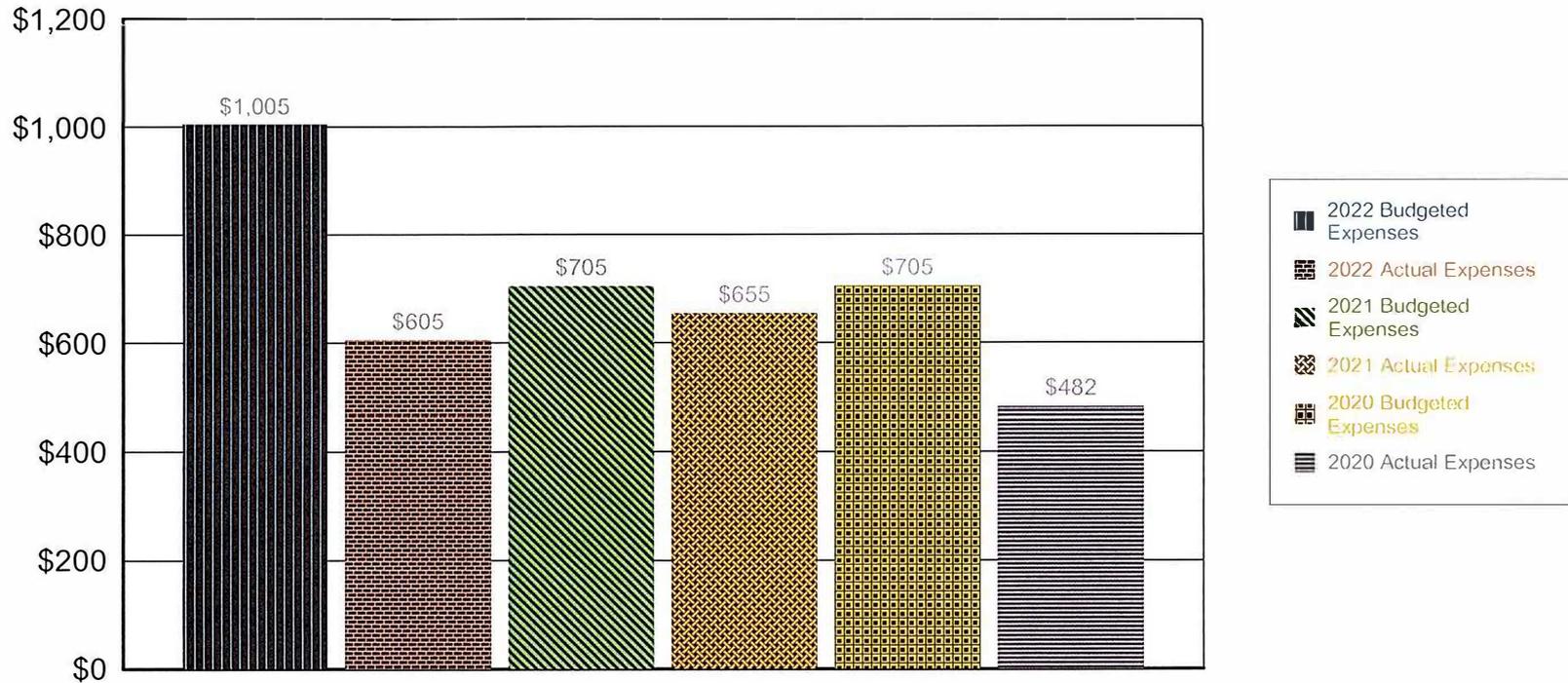
	2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>					
	<b>Department: 0045 Circuit &amp; Associate Courts</b>					
<b>0474</b>	<b>Assoc Circuit Court 15</b>					
5240	Maintenance Agreements	\$0	\$0	\$0	\$0	\$0
5305	Training-Travel Expenses	\$0	\$0	\$0	\$0	\$(173)
5403	Dues	\$1,005	\$1,005	\$1,005	\$605	\$655
	<b>Division Total</b>	<b>\$1,005</b>	<b>\$1,005</b>	<b>\$1,005</b>	<b>\$605</b>	<b>\$482</b>

2023  
APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

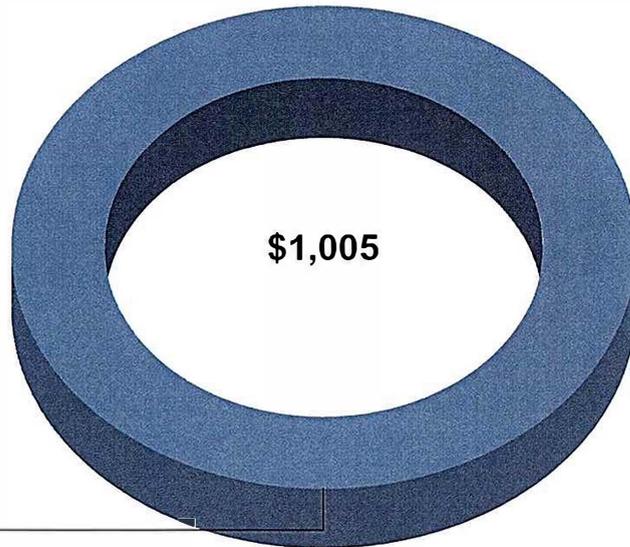
2023 APPROVED BUDGET

101 General Revenue  
0045 Circuit & Associate Courts

## 2023 APPROVED BUDGET

0474 Assoc Circuit Court 15

# 2023 Approved Budgeted Expenses



■ Purchased Services	100.0%
Total:	100.0%

Purchased Services

## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0045 Circuit &amp; Associate Courts</b>						
<b>0485</b>	<b>Circuit Court 5</b>						
5240	Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0
5403	Dues	\$595	\$595	\$860	\$410	\$460	\$460
	<b>Division Total</b>	<u>\$595</u>	<u>\$595</u>	<u>\$860</u>	<u>\$410</u>	<u>\$460</u>	<u>\$460</u>

2023

APPROVED

BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

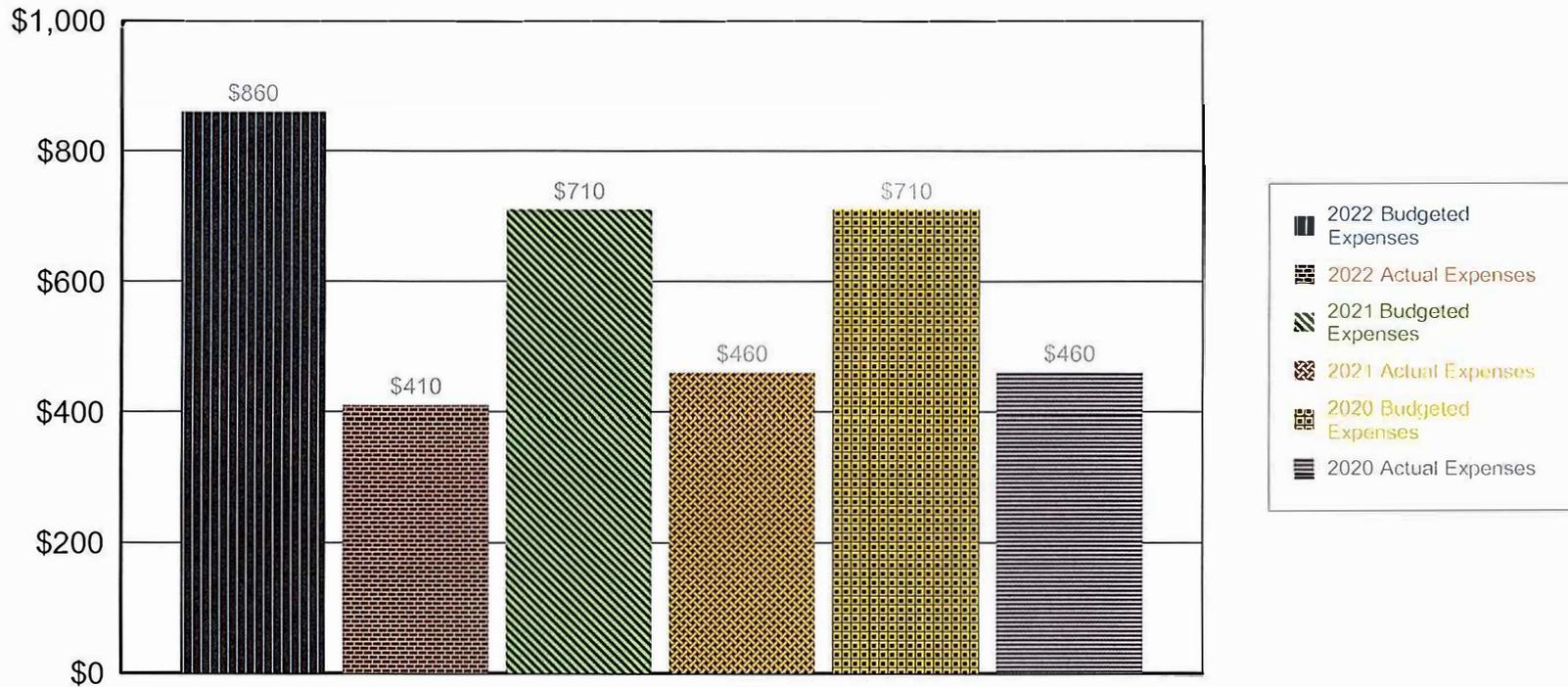
101 General Revenue

Department: 0045 Circuit & Associate Courts

0485 Circuit Court 5

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

101 General Revenue  
0045 Circuit & Associate Courts

## 2023 APPROVED BUDGET

0485 Circuit Court 5

# 2023 Approved Budgeted Expenses



■ Purchased Services	100.0%
Total:	100.0%

## 2023 APPROVED BUDGET

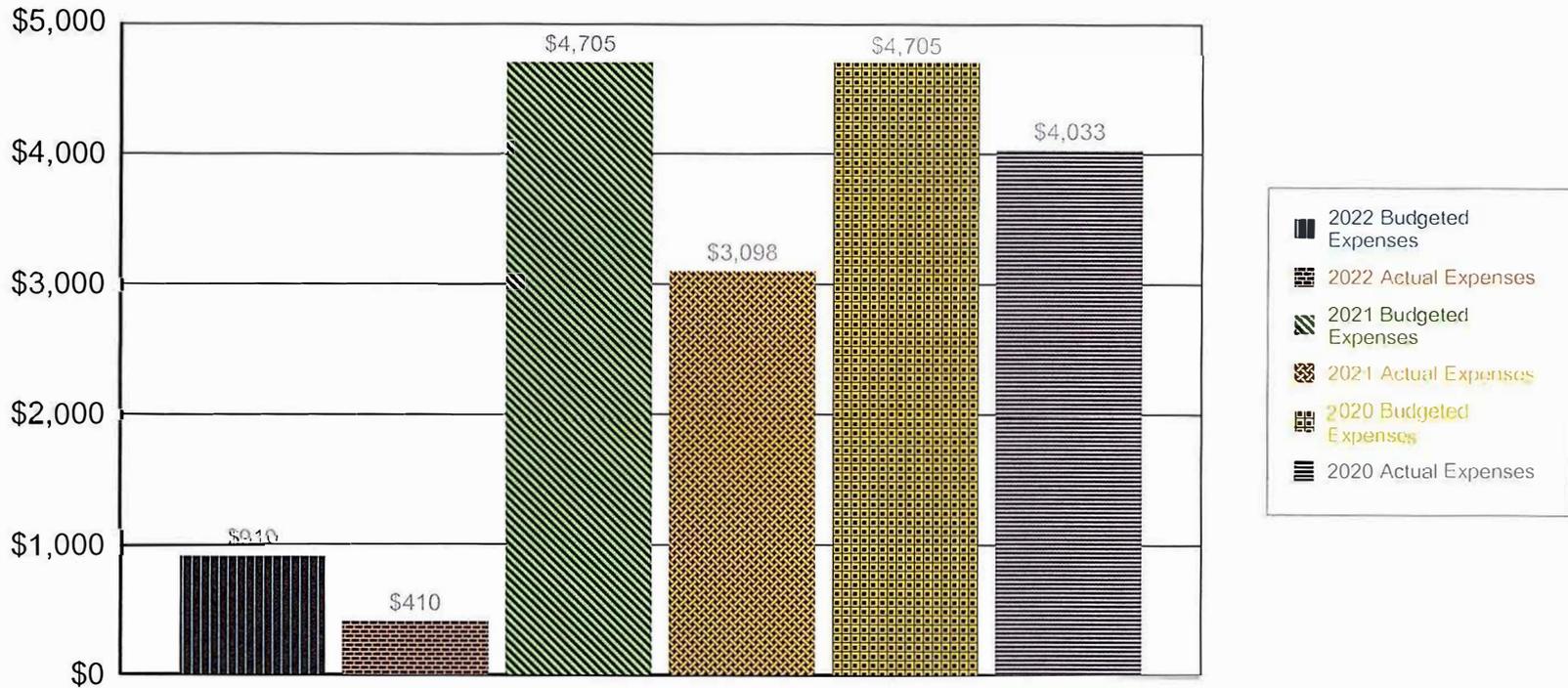
		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0045 Circuit &amp; Associate Courts</b>						
<b>0486</b>	<b>Assoc Circuit Court 13</b>						
5240	Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$0
5403	Dues	\$895	\$895	\$910	\$410	\$460	\$4,033
5650	Office Furniture & Equip	\$0	\$0	\$0	\$0	\$2,638	\$0
	<b>Division Total</b>	<b>\$895</b>	<b>\$895</b>	<b>\$910</b>	<b>\$410</b>	<b>\$3,098</b>	<b>\$4,033</b>

2022  
APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

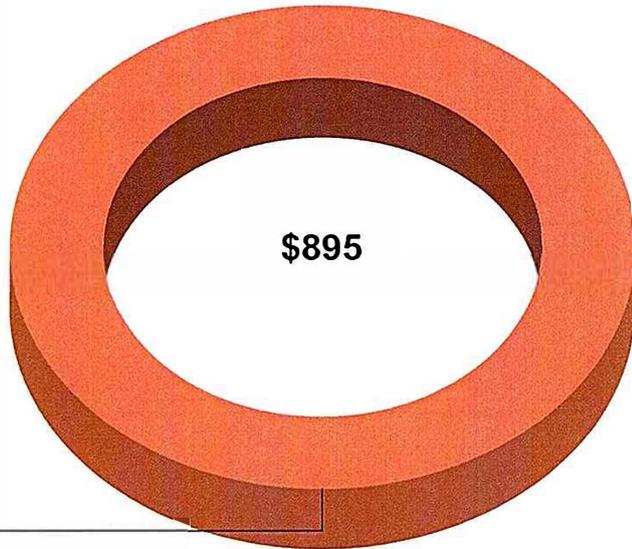
2023 APPROVED BUDGET

101 General Revenue  
0045 Circuit & Associate Courts

## 2023 APPROVED BUDGET

0486 Assoc Circuit Court 13

# 2023 Approved Budgeted Expenses



Capital Outlay	0.0%
Purchased Services	100.0%
Total:	100.0%

Purchased Services

## 2023 APPROVED BUDGET

	2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses	
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0045 Circuit &amp; Associate Courts</b>						
<b>0487</b>	<b>Circuit Court Grants</b>						
5201	Contractual Service	\$25,000	\$25,000	\$25,000	\$25,000	\$26,439	\$21,517
5218	Mediation Services	\$8,000	\$8,000	\$8,000	\$0	\$150	\$300
5267	Supervised Visitation	\$10,000	\$10,000	\$10,000	\$5,880	\$6,210	\$6,900
5268	Participant Expenses	\$9,500	\$9,500	\$9,500	\$8,459	\$9,500	\$3,971
5305	Training-Travel Expenses	\$0	\$0	\$0	\$1,280	\$0	\$0
5307	Training-Registration	\$3,500	\$3,500	\$3,500	\$743	\$402	\$0
5355	Equipment Maintenance	\$100	\$100	\$100	\$0	\$0	\$0
5402	Office Expense	\$2,000	\$2,000	\$2,000	\$2,000	\$443	\$351
5462	Rewards & Incentives	\$3,500	\$3,500	\$3,500	\$3,211	\$0	\$0
	<b>Division Total</b>	<b>\$61,600</b>	<b>\$61,600</b>	<b>\$61,600</b>	<b>\$46,573</b>	<b>\$43,144</b>	<b>\$33,039</b>

\*Actual Expenses for 2022 are through 12/31/2022

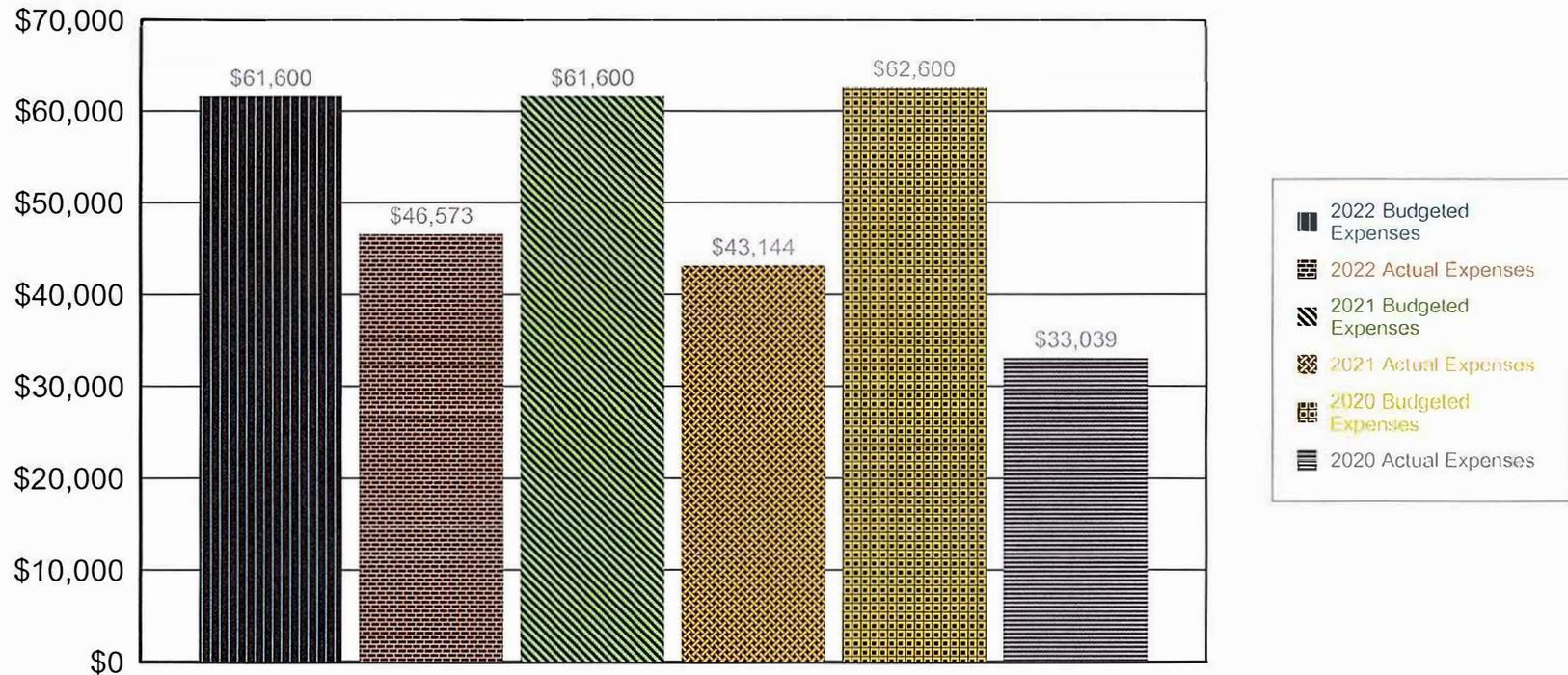
101 General Revenue

Department: 0045 Circuit & Associate Courts

0487 Circuit Court Grants

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

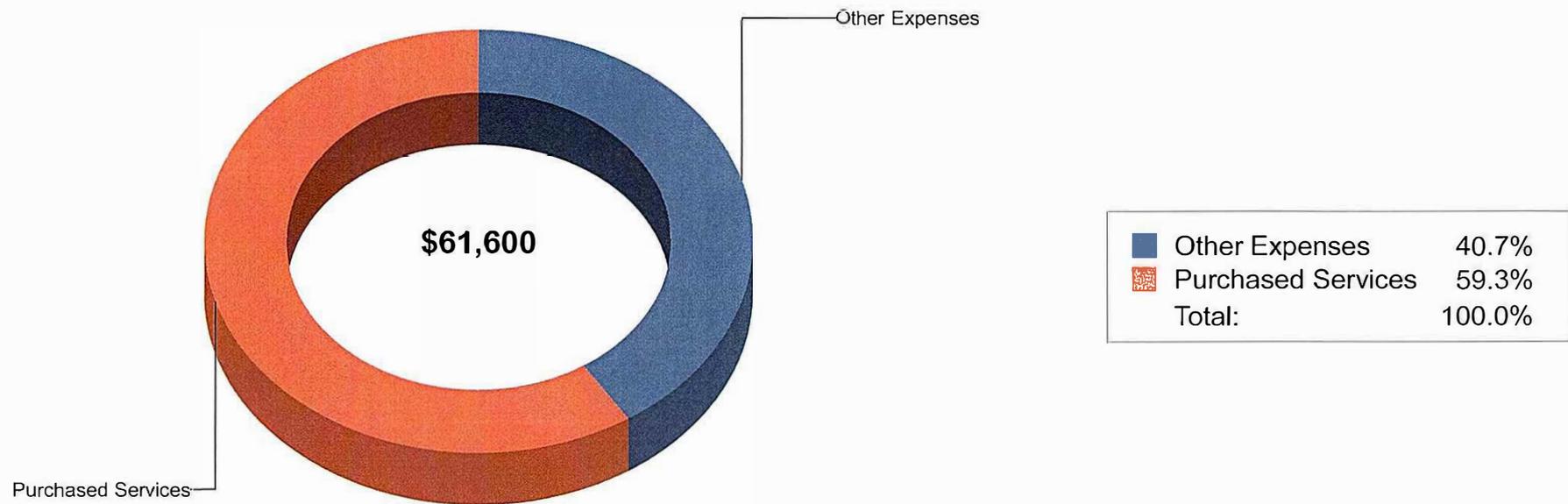
2023 APPROVED BUDGET

101 General Revenue  
0045 Circuit & Associate Courts

## 2023 APPROVED BUDGET

0487 Circuit Court Grants

### 2023 Approved Budgeted Expenses



## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0045 Circuit &amp; Associate Courts</b>						
<b>0513</b>	<b>Jury Script/Court Cost</b>						
5222	Juvenile Legal Representation	\$10,000	\$10,000	\$10,000	\$3,769	\$3,969	\$2,144
5265	Guardian Ad-Litem Juvenile	\$264,000	\$264,000	\$240,000	\$238,000	\$240,000	\$238,000
5266	Guardian Ad-Litem Probate	\$125,000	\$125,000	\$115,000	\$69,803	\$86,874	\$111,476
5282	Juv,Prob,Crim/Court Costs	\$20,000	\$20,000	\$20,000	\$9,217	\$8,327	\$11,368
5298	Petit Jury	\$45,000	\$45,000	\$45,000	\$38,884	\$24,830	\$7,495
	<b>Division Total</b>	<b>\$464,000</b>	<b>\$464,000</b>	<b>\$430,000</b>	<b>\$359,673</b>	<b>\$364,001</b>	<b>\$370,483</b>
	<b>Department Total</b>	<b>\$680,095</b>	<b>\$680,095</b>	<b>\$642,815</b>	<b>\$511,238</b>	<b>\$533,979</b>	<b>\$496,529</b>

APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

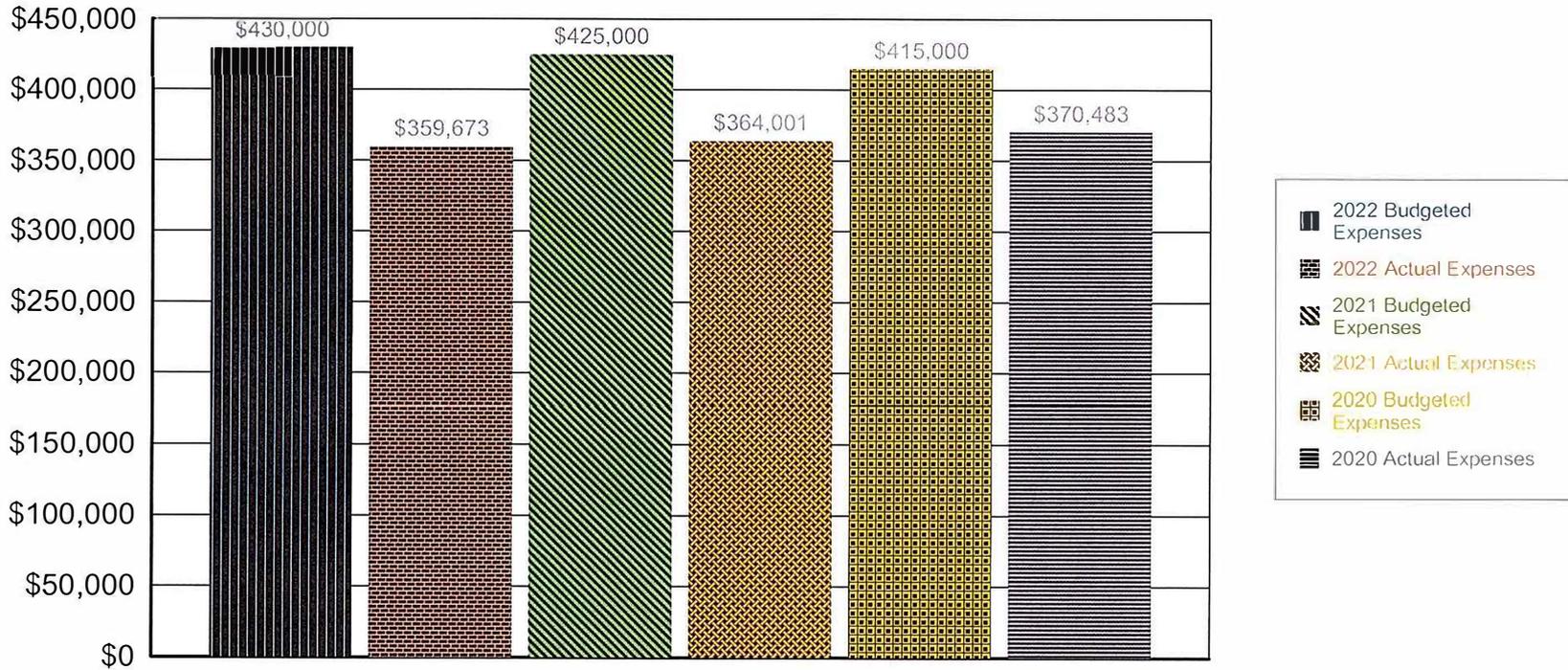
101 General Revenue

Department: 0045 Circuit & Associate Courts

0513 Jury Script/Court Cost

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

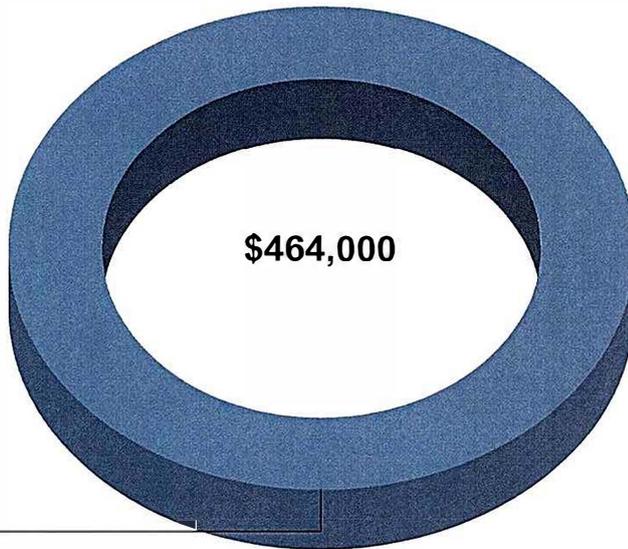
2023 APPROVED BUDGET

101 General Revenue  
0045 Circuit & Associate Courts

## 2023 APPROVED BUDGET

0513 Jury Script/Court Cost

# 2023 Approved Budgeted Expenses



<span style="color: blue;">■</span> Purchased Services	100.0%
Total:	100.0%

## 2023 APPROVED BUDGET

	2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>					
	<b>Department: 0046 County Counselor</b>					
<b>0504</b>	<b>County Counselor</b>					
5001	\$467,550	\$467,550	\$396,095	\$315,371	\$347,516	\$218,657
5006	\$0	\$0	\$0	\$6,023	\$5,832	\$2,476
5007	\$0	\$0	\$0	\$7,004	\$5,413	\$1,707
5008	\$0	\$0	\$0	\$8,431	\$8,363	\$3,827
5210	\$0	\$0	\$0	\$0	\$0	\$0
5219	\$150,000	\$150,000	\$80,000	\$73,285	\$16,034	\$12,326
5240	\$2,000	\$2,000	\$2,027	\$602	\$0	\$0
5254	\$5,000	\$5,000	\$3,000	\$0	\$0	\$335
5305	\$1,520	\$1,520	\$1,520	\$526	\$0	\$0
5307	\$3,165	\$3,165	\$3,165	\$3,327	\$1,060	\$0
5399	\$500	\$500	\$500	\$71	\$0	\$0
5402	\$5,700	\$5,700	\$5,700	\$2,851	\$1,426	\$562
5403	\$2,545	\$2,545	\$2,545	\$1,230	\$820	\$820
5406	\$150	\$150	\$150	\$0	\$0	\$0
5477	\$10,000	\$10,000	\$8,500	\$5,622	\$6,028	\$5,798
5650	\$300	\$300	\$300	\$0	\$0	\$0
5655	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Division Total</b>	<b>\$648,430</b>	<b>\$503,502</b>	<b>\$424,343</b>	<b>\$392,491</b>	<b>\$246,507</b>
	<b>Department Total</b>	<b>\$648,430</b>	<b>\$503,502</b>	<b>\$424,343</b>	<b>\$392,491</b>	<b>\$246,507</b>

\*Actual Expenses for 2022 are through 12/31/2022

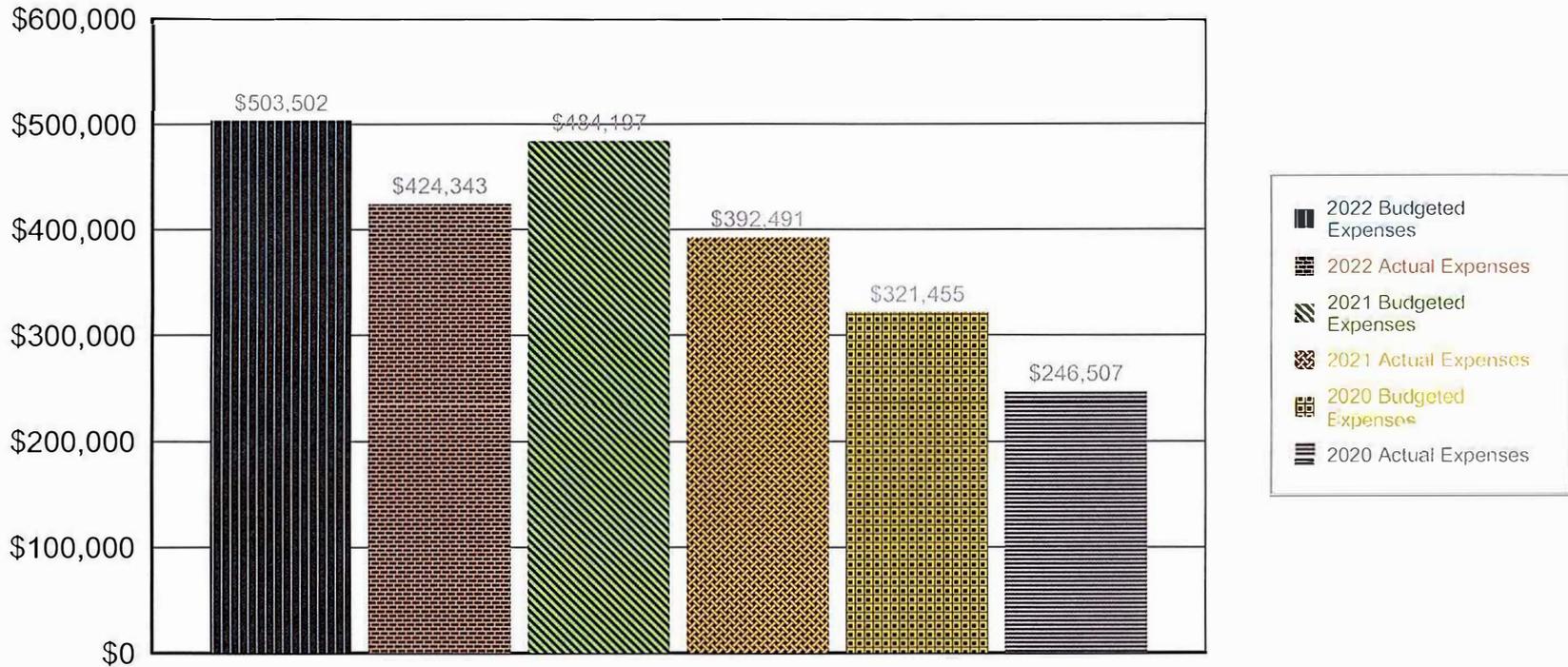
101 General Revenue

Department: 0046 County Counselor

0504 County Counselor

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

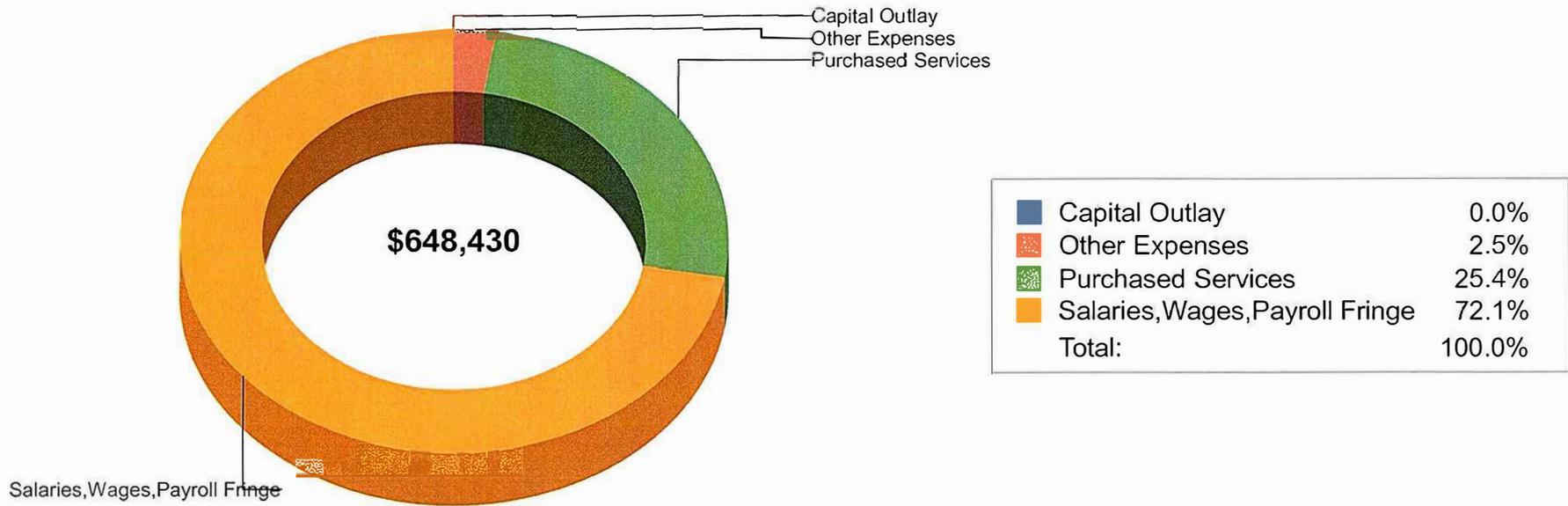
2023 APPROVED BUDGET

101 General Revenue  
0046 County Counselor

## 2023 APPROVED BUDGET

0504 County Counselor

# 2023 Approved Budgeted Expenses



## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
<b>0500</b>	<b>County Executive</b>						
5001	Salaries Permanent	\$135,871	\$135,871	\$130,967	\$127,146	\$122,040	\$113,418
5002	Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0
5006	Holiday	\$0	\$0	\$0	\$2,414	\$2,203	\$2,194
5007	Sick Pay	\$0	\$0	\$0	\$2,491	\$1,745	\$2,631
5008	Vacation	\$0	\$0	\$0	\$3,001	\$2,540	\$1,915
5210	Utilities-Cell Phones	\$700	\$700	\$700	\$586	\$587	\$585
5305	Training-Travel Expenses	\$700	\$700	\$700	\$412	\$0	\$0
5307	Training-Registration	\$700	\$700	\$700	\$561	\$261	\$0
5400	Notary & Supplies	\$110	\$110	\$110	\$76	\$0	\$0
5402	Office Expense	\$1,000	\$1,000	\$1,000	\$525	\$343	\$965
	<b>Division Total</b>	<b>\$139,081</b>	<b>\$139,081</b>	<b>\$134,177</b>	<b>\$137,212</b>	<b>\$129,718</b>	<b>\$121,709</b>

\*Actual Expenses for 2022 are through 12/31/2022

101 General Revenue

Department: 0050 County Executive & Subsidiary Divisions

0500 County Executive

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

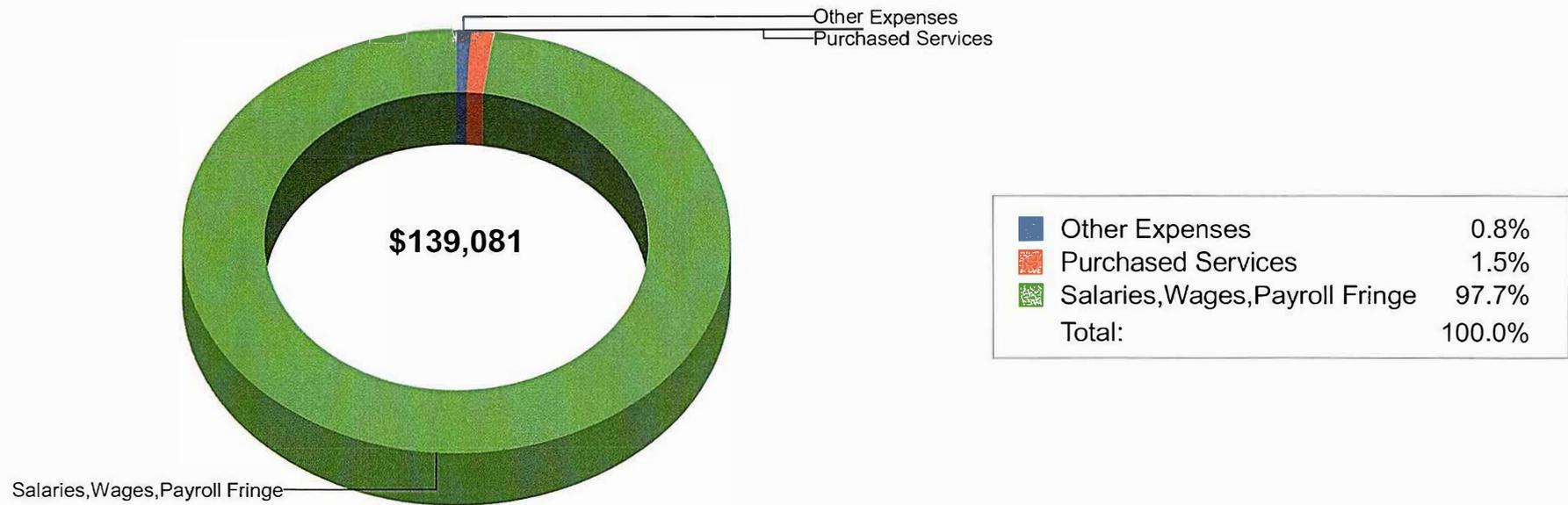
101 General Revenue

0050 County Executive & Subsidiary Divisions

# 2023 APPROVED BUDGET

0500 County Executive

## 2023 Approved Budgeted Expenses



# 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
<b>0503</b>	<b>Relative Expense</b>						
5137	Health Insurance	\$1,480,000	\$1,480,000	\$1,480,000	\$1,405,470	\$1,462,388	\$1,515,417
5139	Dental Insurance	\$97,500	\$97,500	\$97,500	\$86,256	\$87,032	\$88,343
5141	Life Insurance	\$18,000	\$18,000	\$18,000	\$16,885	\$17,970	\$12,470
5170	Unemployment Tax Comp	\$10,000	\$10,000	\$20,000	\$2,078	\$6,964	\$12,842
5175	Workers Compensation	\$115,000	\$115,000	\$115,000	\$94,454	\$101,585	\$106,153
5202	Medical Examiner	\$745,000	\$745,000	\$728,750	\$728,750	\$510,000	\$577,668
5203	Security Services	\$3,600	\$3,600	\$1,800	\$3,861	\$1,224	\$1,136
5219	Professional Services	\$235,000	\$235,000	\$215,000	\$90,539	\$69,778	\$52,404
5220	Audit	\$67,500	\$67,500	\$67,500	\$11,500	\$43,889	\$27,397
5235	Rent-Real Property	\$37,374	\$37,374	\$37,878	\$37,374	\$35,931	\$53,100
5270	Publications	\$20,000	\$20,000	\$25,000	\$18,484	\$10,616	\$20,086
5271	Extension Service	\$84,700	\$84,700	\$84,700	\$84,700	\$84,700	\$84,700
5290	Port Authority	\$100,000	\$100,000	\$100,000	\$100,000	\$125,000	\$125,000
5292	Organizations	\$46,375	\$46,375	\$42,000	\$40,771	\$39,184	\$39,077
5294	County Agencies	\$30,000	\$30,000	\$10,000	\$5,000	\$5,000	\$5,000
5312	Economic Development	\$86,419	\$86,419	\$71,000	\$71,000	\$81,000	\$81,000
5320	Liability-General	\$290,000	\$290,000	\$250,000	\$245,161	\$238,826	\$214,859
5324	Liability-Automobile	\$45,000	\$45,000	\$45,000	\$32,969	\$38,367	\$32,739
5360	Board of Equalization-Hearing	\$3,600	\$3,600	\$1,800	\$900	\$1,500	\$600
5361	Planning & Zoning Commission	\$5,000	\$5,000	\$10,000	\$2,275	\$0	\$0
5420	Grant Match	\$260,000	\$260,000	\$0	\$0	\$153,508	\$0
5498	Prosecutor's Retirement	\$11,628	\$11,628	\$11,628	\$11,628	\$32,300	\$0
5499	General Contingency	\$20,500	\$20,500	\$30,500	\$20,208	\$7,477	\$13,211
5505	Cafeteria Plan Admin Fees	\$2,400	\$2,400	\$2,400	\$1,565	\$1,748	\$2,012
5605	Buildings & Property	\$0	\$0	\$0	\$0	\$427,620	\$0
5803	Fund Transfer Out	\$3,044,924	\$3,044,924	\$3,042,205	\$2,942,205	\$2,963,347	\$2,965,302

\*Actual Expenses for 2022 are through 12/31/2022

	2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101 General Revenue</b>						
<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
<b>Division Total</b>	\$6,859,520	\$6,859,520	\$6,507,661	\$6,054,034	\$6,546,953	\$6,030,517

2023  
APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

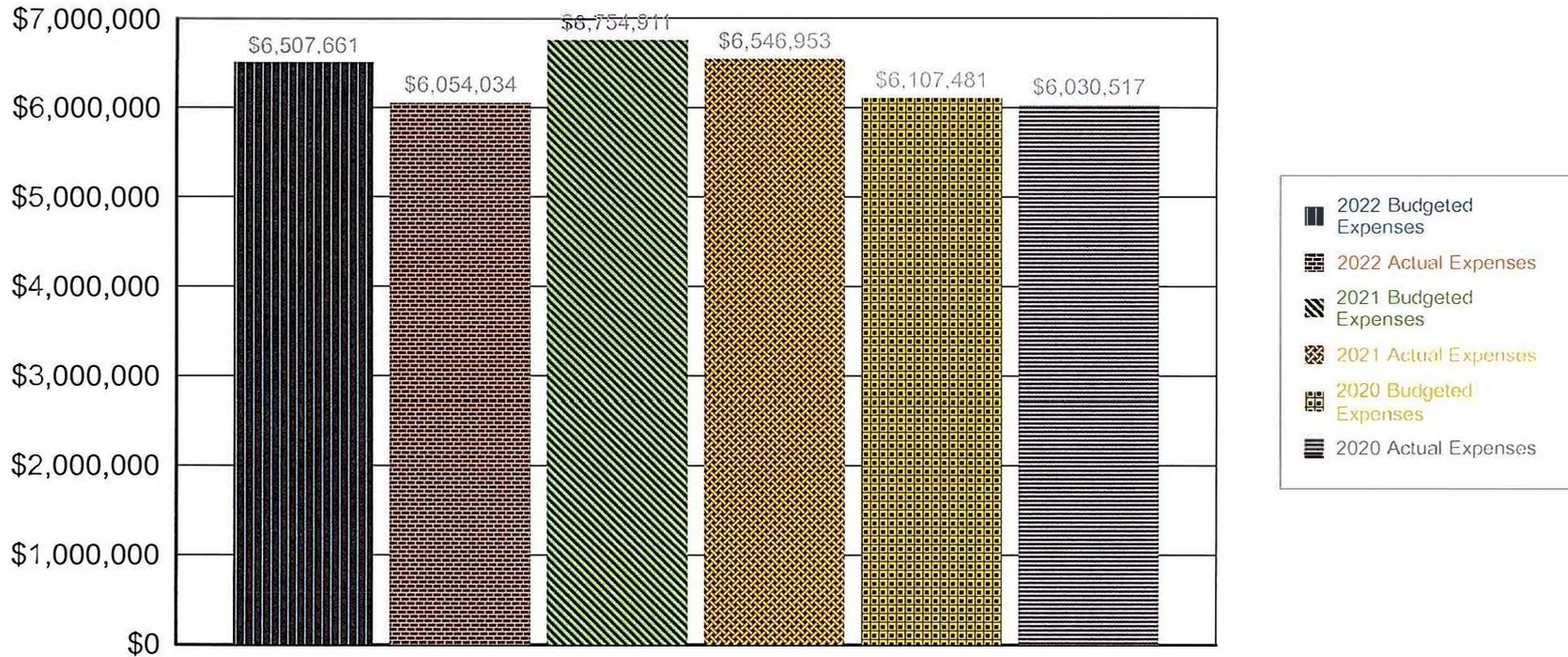
101 General Revenue

Department: 0050 County Executive & Subsidiary Divisions

0503 Relative Expense

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

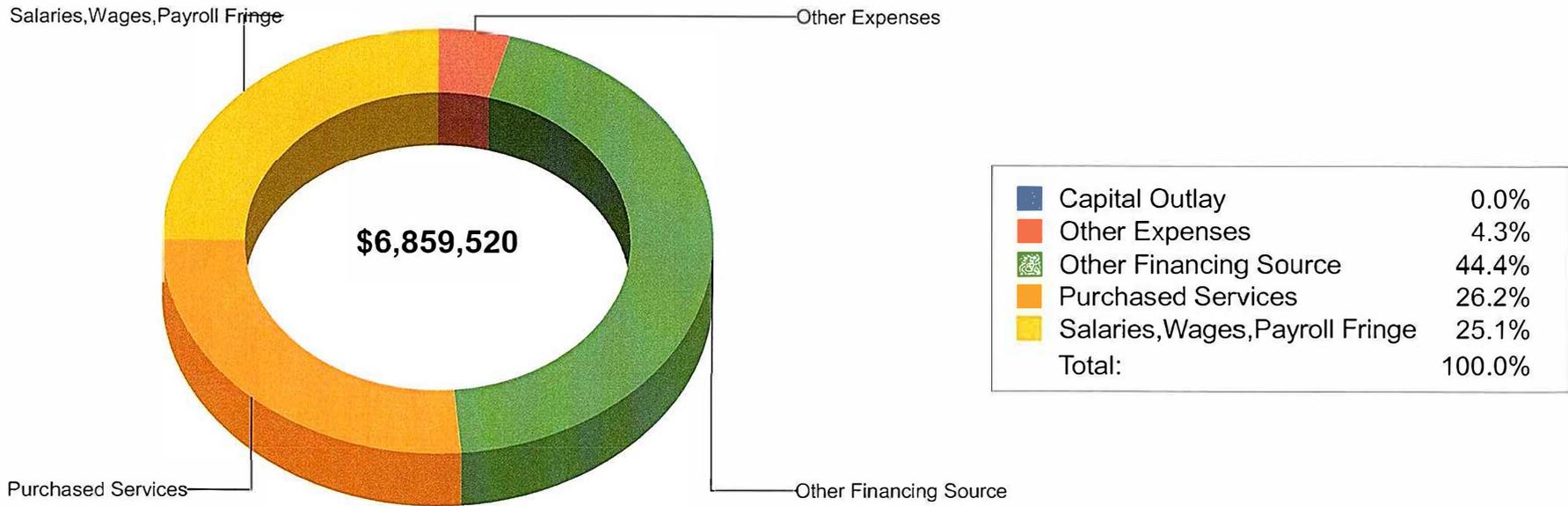
101 General Revenue

0050 County Executive & Subsidiary Divisions

# 2023 APPROVED BUDGET

0503 Relative Expense

## 2023 Approved Budgeted Expenses



# 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
<b>0505</b>	<b>Health &amp; Welfare</b>						
5250	Pauper Burial	\$24,000	\$24,000	\$24,000	\$5,990	\$3,495	\$11,755
5284	Care of Aged	\$9,600	\$9,600	\$9,600	\$9,300	\$9,587	\$12,597
	<b>Division Total</b>	<b>\$33,600</b>	<b>\$33,600</b>	<b>\$33,600</b>	<b>\$15,290</b>	<b>\$13,082</b>	<b>\$24,352</b>

2023  
APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

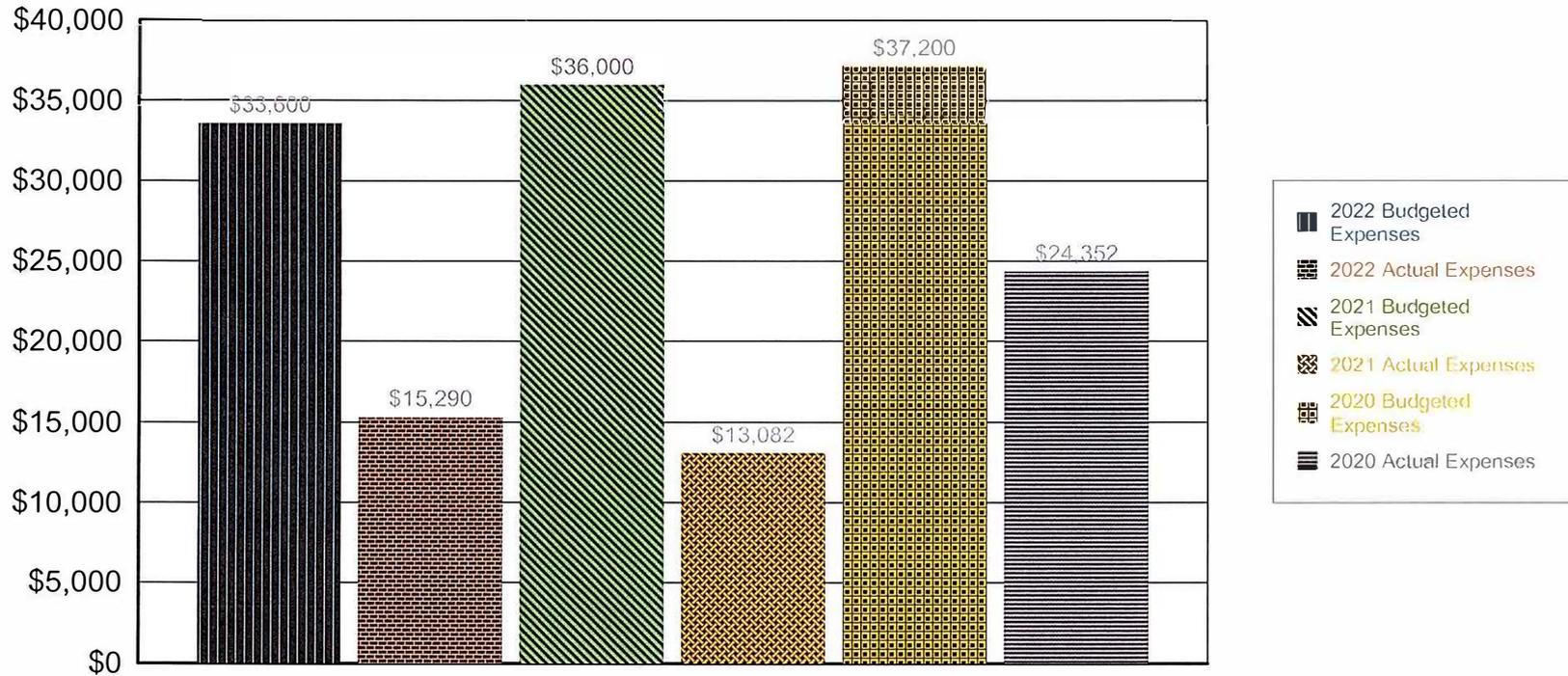
101 General Revenue

Department: 0050 County Executive & Subsidiary Divisions

0505 Health & Welfare

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

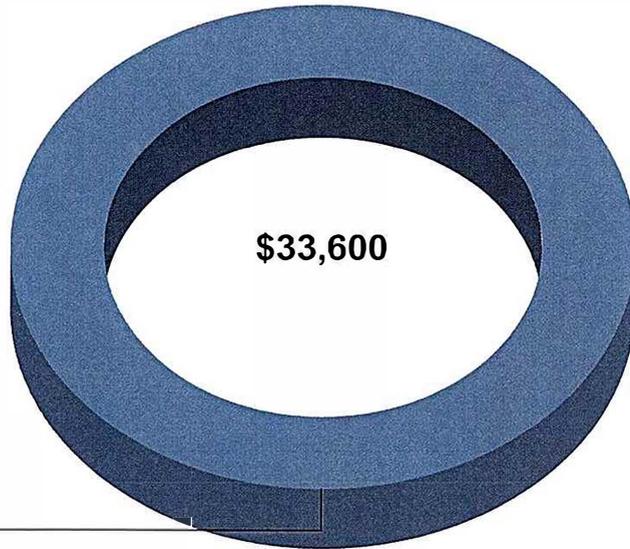
101 General Revenue

0050 County Executive & Subsidiary Divisions

# 2023 APPROVED BUDGET

0505 Health & Welfare

## 2023 Approved Budgeted Expenses



<span style="color: blue;">■</span> Purchased Services	100.0%
Total:	100.0%

# 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
<b>0506</b>	<b>Capital Renovation Trust Fund</b>						
5501	Building Maint & Repairs	\$1,300,000	\$1,300,000	\$933,969	\$826,235	\$1,824,611	\$963,839
	<b>Division Total</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>	<b>\$933,969</b>	<b>\$826,235</b>	<b>\$1,824,611</b>	<b>\$963,839</b>

2023

APPROVED

BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

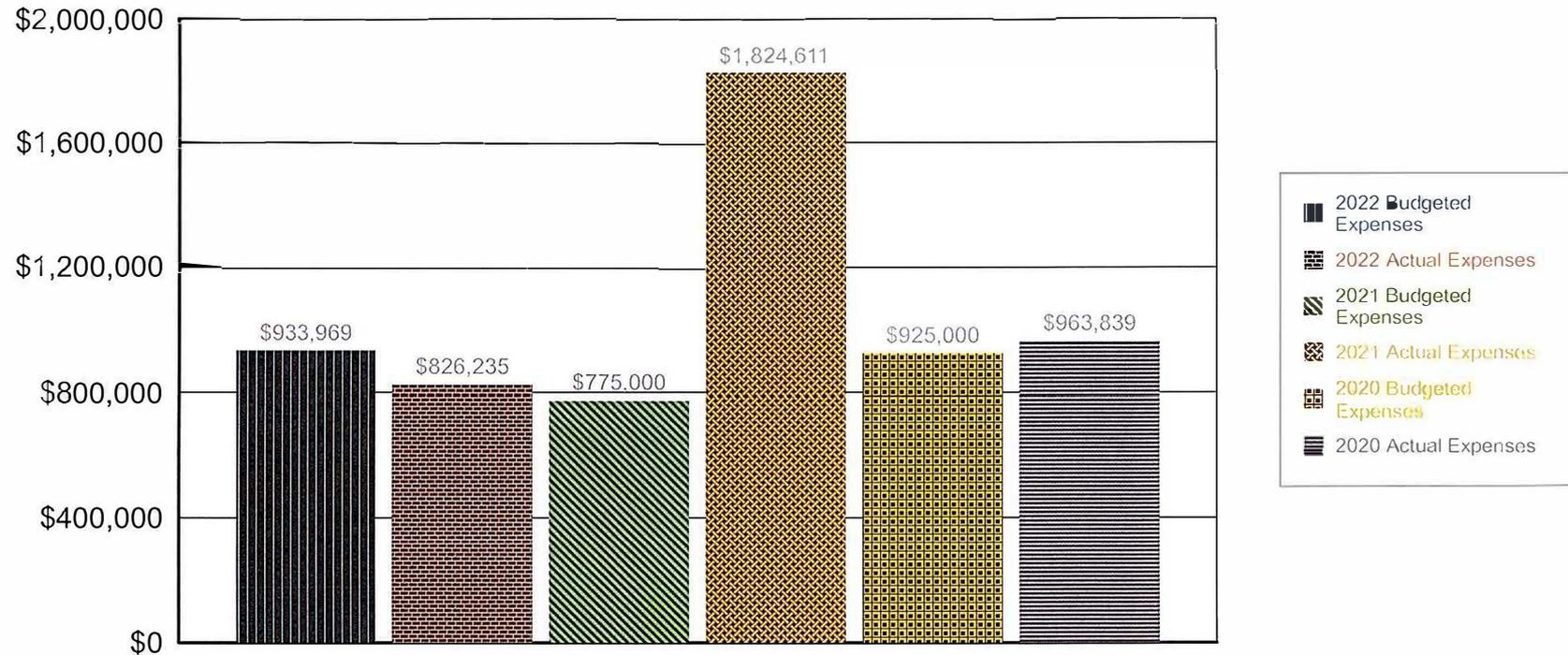
101 General Revenue

Department: 0050 County Executive & Subsidiary Divisions

0506 Capital Renovation Trust Fund

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

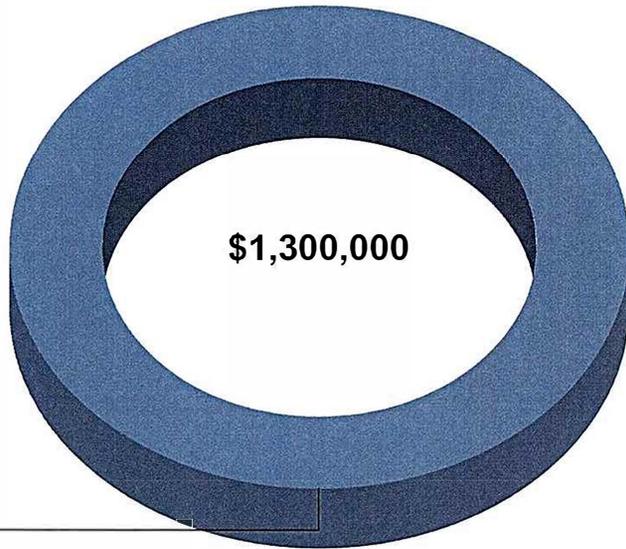
101 General Revenue

0050 County Executive & Subsidiary Divisions

## 2023 APPROVED BUDGET

0506 Capital Renovation Trust Fund

# 2023 Approved Budgeted Expenses



Other Expenses	100.0%
<b>Total:</b>	<b>100.0%</b>

## 2023 APPROVED BUDGET

	2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101 General Revenue</b>						
<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
<b>0507 Emergency Fund</b>						
5455 Emergency Purchases	\$940,500	\$940,500	\$881,795	\$0	\$0	\$456,929
5803 Fund Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0
<b>Division Total</b>	<b>\$940,500</b>	<b>\$940,500</b>	<b>\$881,795</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,929</b>

2023  
APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

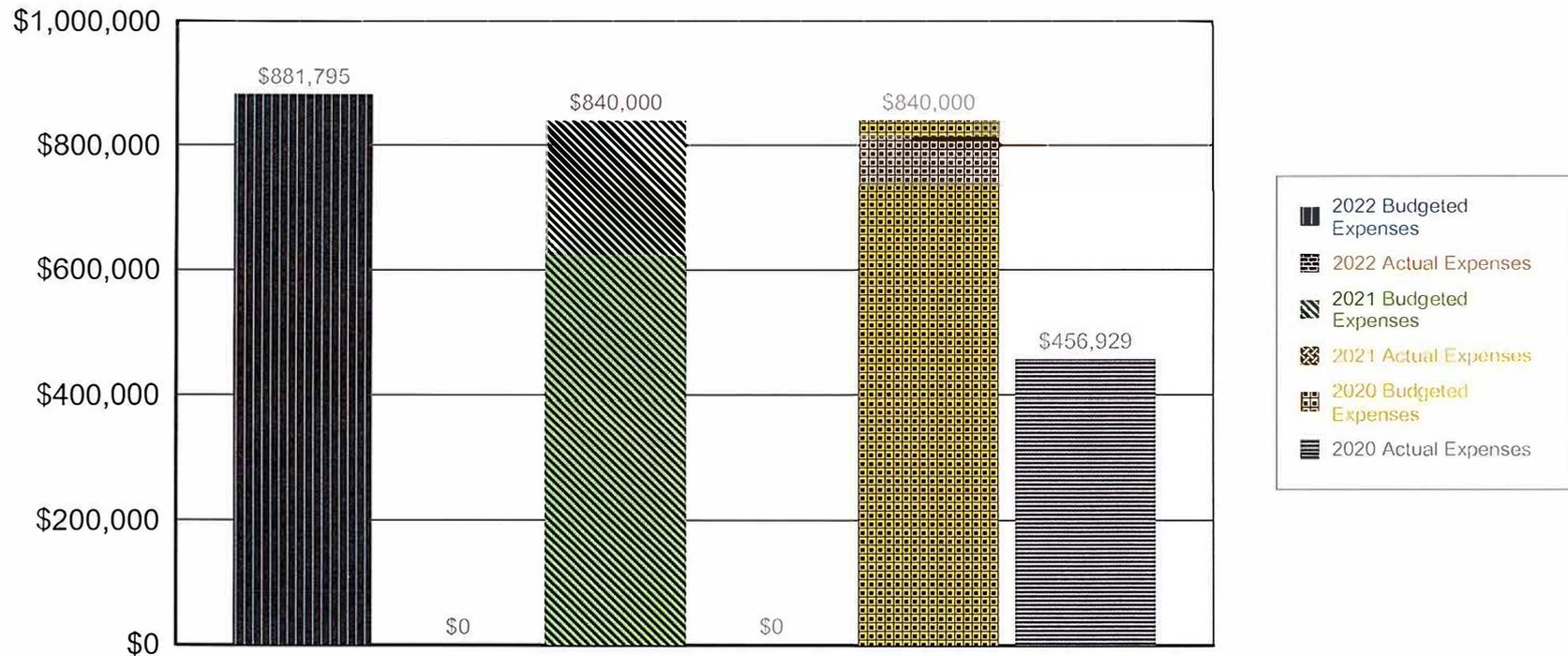
101 General Revenue

Department: 0050 County Executive & Subsidiary Divisions

0507 Emergency Fund

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

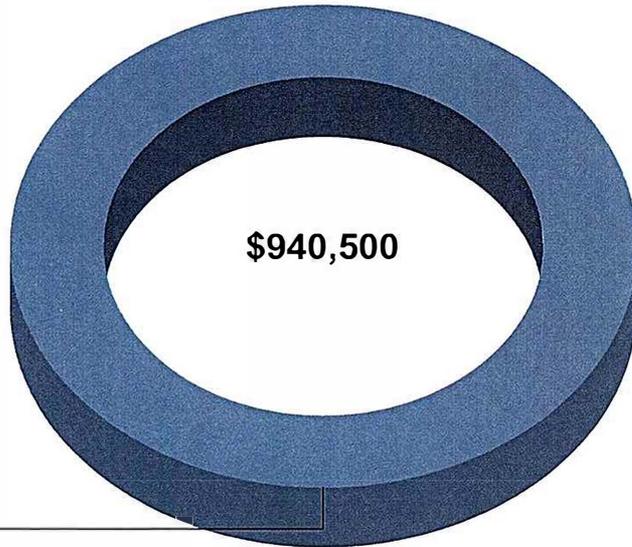
101 General Revenue

0050 County Executive & Subsidiary Divisions

# 2023 APPROVED BUDGET

0507 Emergency Fund

## 2023 Approved Budgeted Expenses



Other Expenses	100.0%
Other Financing Source	0.0%
Total:	100.0%

# 2023 APPROVED BUDGET

	2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses	
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
<b>0517</b>	<b>Payroll Matching</b>						
<b>5102</b>	FICA Employer	\$730,000	\$730,000	\$780,000	\$824,868	\$755,254	\$767,008
<b>5165</b>	Lagers Employer Contribution	\$1,271,000	\$1,271,000	\$1,390,343	\$977,430	\$1,013,777	\$963,792
	<b>Division Total</b>	<b>\$2,001,000</b>	<b>\$2,001,000</b>	<b>\$2,170,343</b>	<b>\$1,802,298</b>	<b>\$1,769,031</b>	<b>\$1,730,800</b>
	<b>Department Total</b>	<b>\$11,273,701</b>	<b>\$11,273,701</b>	<b>\$10,661,545</b>	<b>\$8,835,069</b>	<b>\$10,283,396</b>	<b>\$9,328,145</b>

APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

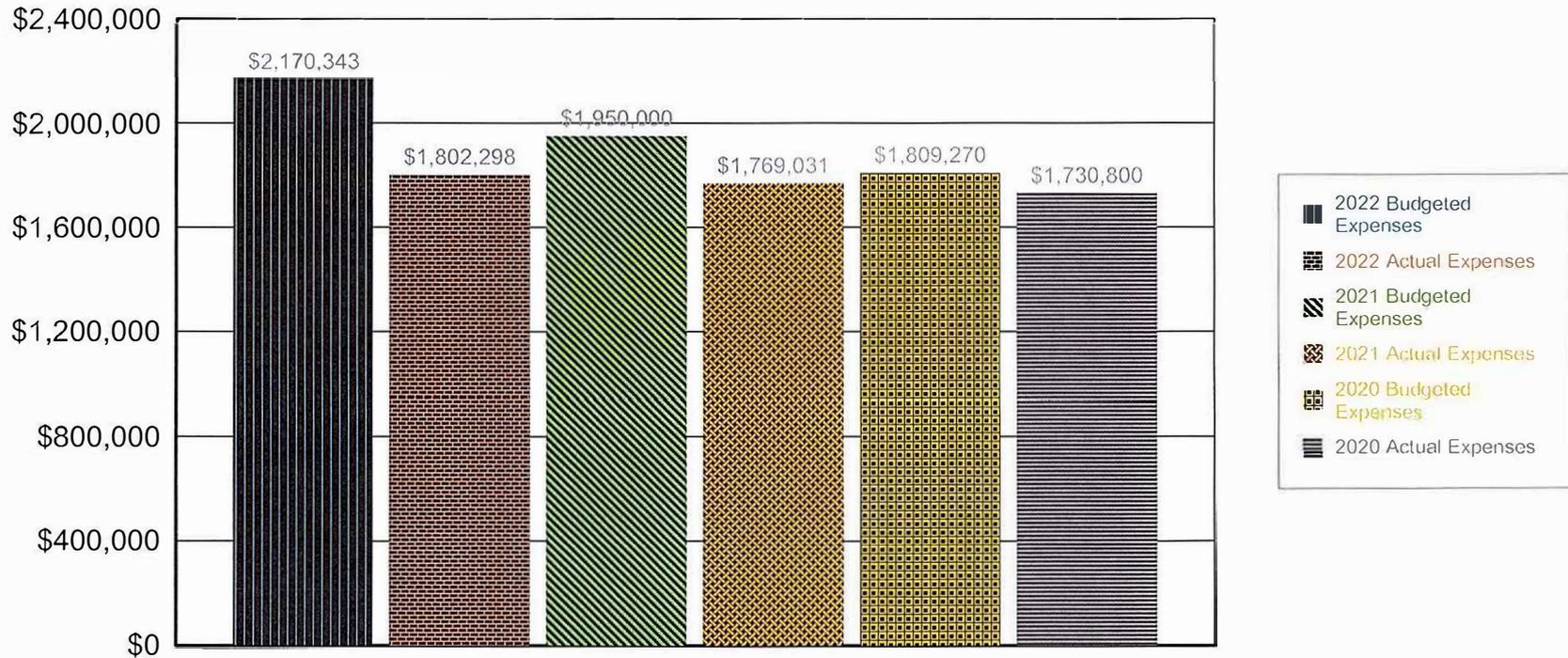
101 General Revenue

Department: 0050 County Executive & Subsidiary Divisions

0517 Payroll Matching

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

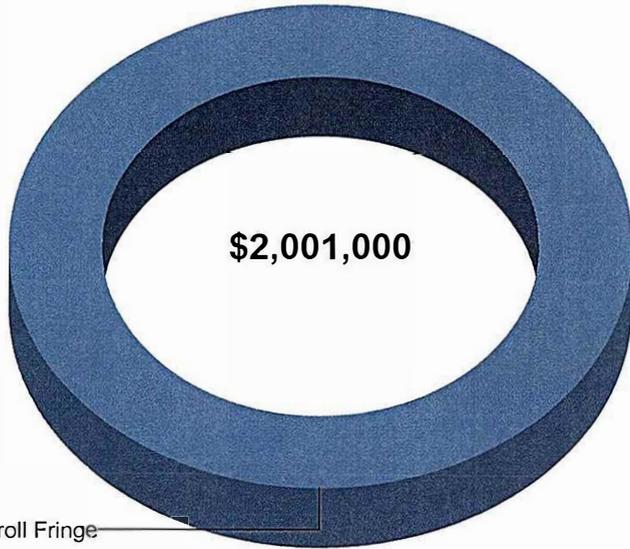
101 General Revenue

0050 County Executive & Subsidiary Divisions

## 2023 APPROVED BUDGET

0517 Payroll Matching

# 2023 Approved Budgeted Expenses



Salaries, Wages, Payroll Fringe	100.0%
Total:	100.0%

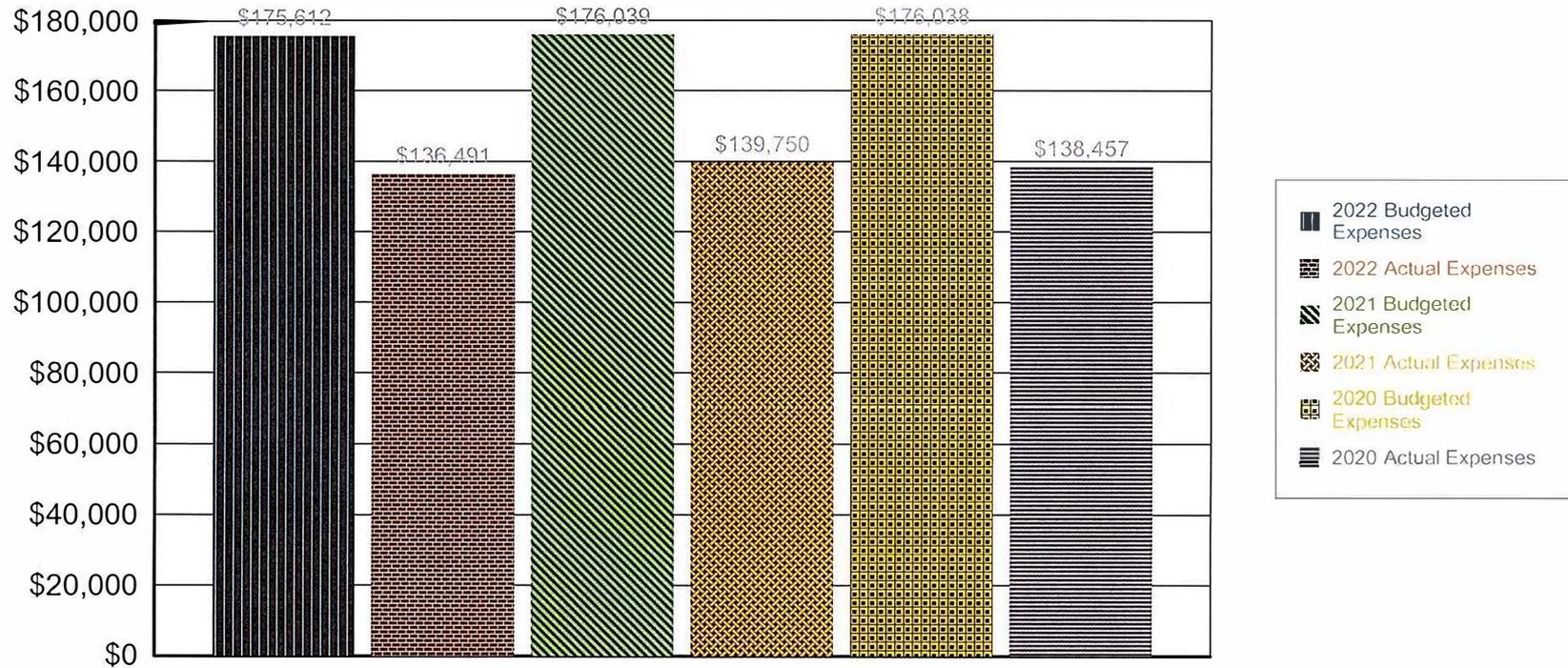
## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>101</b>	<b>General Revenue</b>						
	<b>Department: 0051 County Council</b>						
<b>0527</b>	<b>County Council</b>						
5001	Salaries Permanent	\$133,888	\$133,888	\$127,072	\$126,409	\$123,391	\$119,847
5006	Holiday	\$0	\$0	\$0	\$2,294	\$2,235	\$2,449
5007	Sick Pay	\$0	\$0	\$0	\$862	\$2,215	\$1,480
5008	Vacation	\$0	\$0	\$0	\$269	\$2,799	\$4,388
5210	Utilities-Cell Phones	\$5,000	\$5,000	\$5,000	\$4,089	\$3,578	\$3,787
5219	Professional Services	\$3,600	\$3,600	\$3,600	\$840	\$791	\$3,020
5224	Legal Expenses	\$28,000	\$28,000	\$28,000	\$0	\$0	\$0
5305	Training-Travel Expenses	\$1,000	\$1,000	\$1,000	\$210	\$194	\$0
5307	Training-Registration	\$5,600	\$5,600	\$5,600	\$499	\$739	\$1,420
5399	Minor Equipment	\$400	\$400	\$400	\$0	\$0	\$0
5400	Notary & Supplies	\$100	\$100	\$100	\$76	\$0	\$0
5402	Office Expense	\$1,500	\$1,500	\$1,500	\$524	\$359	\$1,510
5406	Mileage	\$600	\$600	\$600	\$0	\$0	\$0
5477	Books/Subscriptions	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0
5650	Office Furniture & Equip	\$0	\$0	\$0	\$0	\$2,120	\$0
5655	Computer Equip-Hardware	\$1,740	\$1,740	\$1,740	\$420	\$1,330	\$556
	<b>Division Total</b>	<b>\$182,428</b>	<b>\$182,428</b>	<b>\$175,612</b>	<b>\$136,491</b>	<b>\$139,750</b>	<b>\$138,457</b>
	<b>Department Total</b>	<b>\$182,428</b>	<b>\$182,428</b>	<b>\$175,612</b>	<b>\$136,491</b>	<b>\$139,750</b>	<b>\$138,457</b>
	<b>Fund Total</b>	<b>\$31,343,404</b>	<b>\$31,343,404</b>	<b>\$30,228,639</b>	<b>\$26,735,857</b>	<b>\$26,958,748</b>	<b>\$26,055,048</b>

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

## 2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

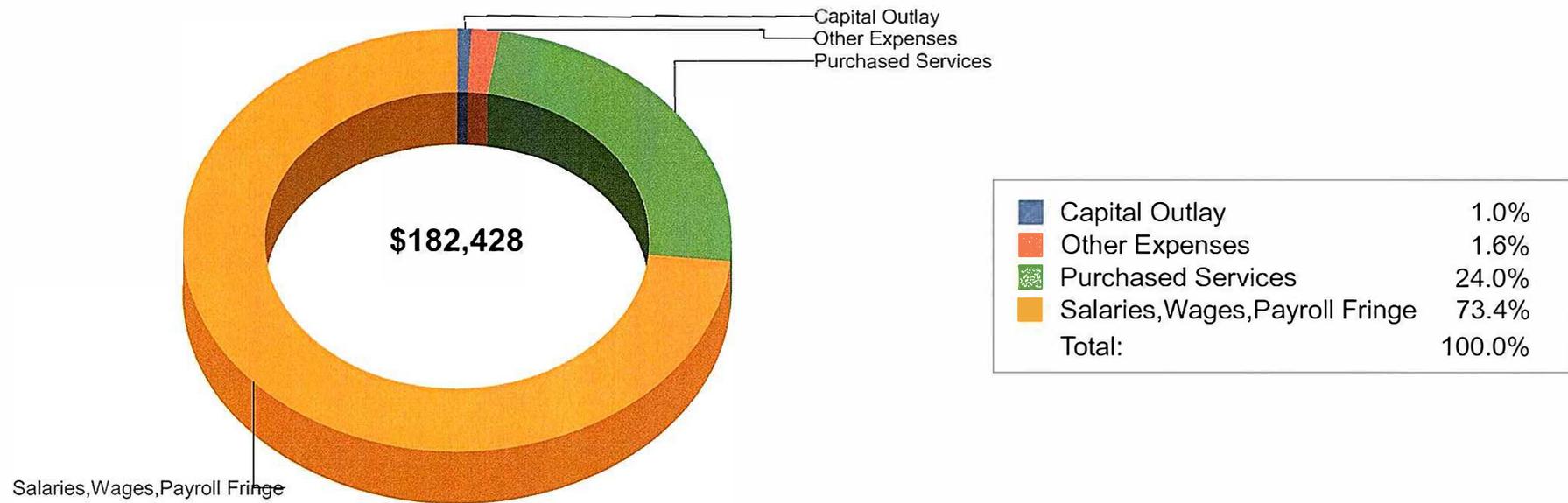
101 General Revenue

0051 County Council

## 2023 APPROVED BUDGET

0527 County Council

# 2023 Approved Budgeted Expenses



## 2023 APPROVED BUDGET

	2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>200 Road and Bridge</b>						
<b>0006 Public Works</b>						
<b>0061 Highways and Bridges</b>						
4000 Real & Personal Property Taxes	\$0	\$0	\$0	\$13,156	\$7,129	\$0
4001 Prior Year Carryover	\$1,450,000	\$1,450,000	\$1,450,000	\$0	\$0	\$0
4206 Fees	\$1,500	\$1,500	\$1,500	\$1,116	\$1,463	\$1,110
4222 Land Disturbance Permit	\$15,000	\$15,000	\$15,395	\$20,790	\$16,408	\$17,523
4285 Private Street Sign Program	\$1,000	\$1,000	\$0	\$800	\$1,050	\$650
4300 Grants	\$0	\$0	\$0	\$0	\$0	\$0
4344 Fed Proj Reimb for Rd & Bridge	\$8,752,704	\$8,752,704	\$6,200,589	\$4,128,744	\$3,864,865	\$1,543,654
4345 Reimbursement	\$20,000	\$20,000	\$30,000	\$22,303	\$455,467	\$102,281
4602 Sale of County Vehicles	\$0	\$0	\$0	\$0	\$0	\$1
4646 Recycling Proceeds	\$5,000	\$5,000	\$5,000	\$9,057	\$27,959	\$2,847
4704 Permit Refund Forfeiture	\$0	\$0	\$0	\$200	\$0	\$200
4706 Subdivision Cost Share	\$25,000	\$25,000	\$50,000	\$58,960	\$176,895	\$98,500
Division Total	<u>\$10,270,204</u>	<u>\$10,270,204</u>	<u>\$7,752,484</u>	<u>\$4,255,125</u>	<u>\$4,551,235</u>	<u>\$1,766,766</u>
Department Total	<u>\$10,270,204</u>	<u>\$10,270,204</u>	<u>\$7,752,484</u>	<u>\$4,255,125</u>	<u>\$4,551,235</u>	<u>\$1,766,766</u>
<b>9999 Non-Specific Division</b>						
<b>9999 Non-specific division</b>						
4000 Real & Personal Property Taxes	\$7,200,000	\$7,200,000	\$7,200,000	\$8,083,098	\$7,504,209	\$7,040,294
4002 Reserve Funds	\$0	\$0	\$0	\$0	\$0	\$0
4003 Surtax	\$71,000	\$71,000	\$71,000	\$72,666	\$69,062	\$67,523
4005 Financial Institution Tax	\$15,000	\$15,000	\$5,000	\$5,008	\$15,091	\$5,003
4006 Railroad & Utility Prop Tax	\$558,000	\$558,000	\$585,000	\$558,299	\$584,213	\$556,368
4102 Motor Vehicle Sales Tax	\$1,055,000	\$1,055,000	\$1,055,000	\$1,001,364	\$1,034,392	\$894,069

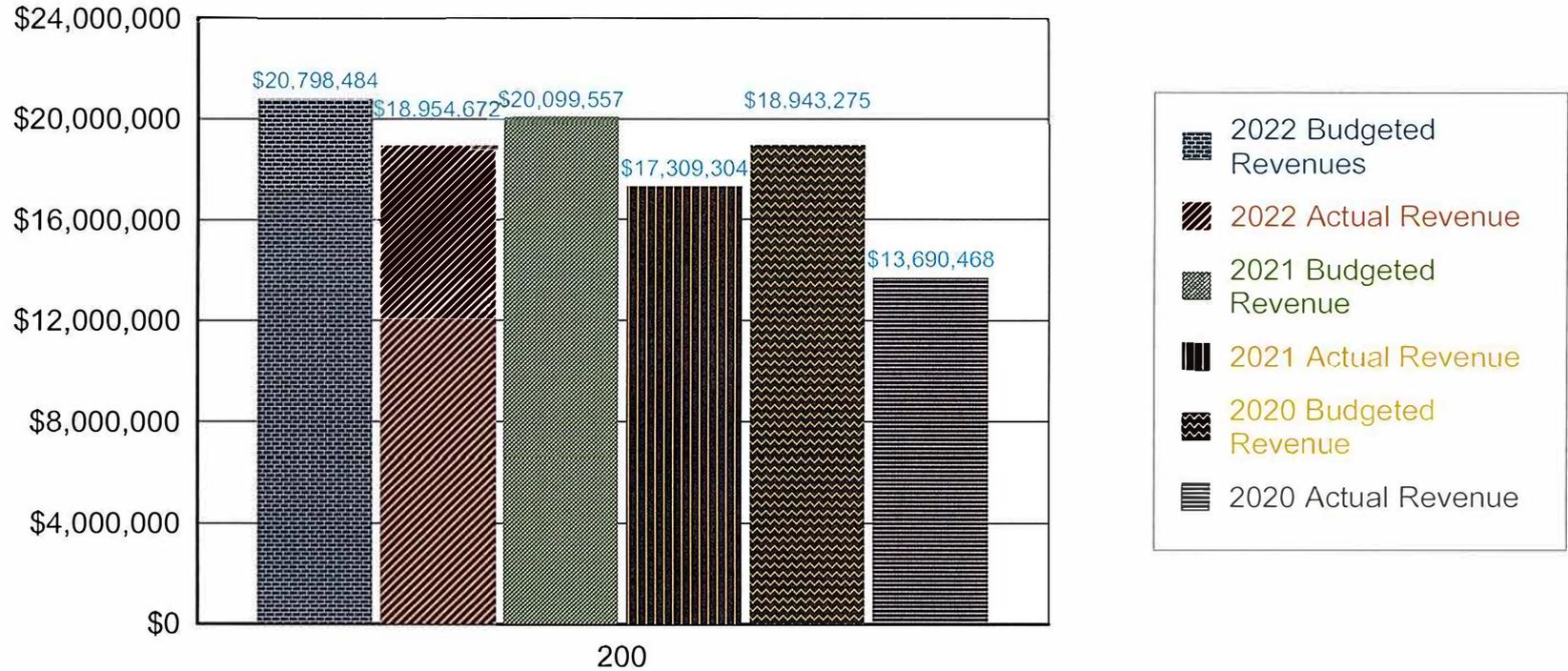
\*Actual Revenues for 2022 are through 12/31/2022

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>200</b>	<b>Road and Bridge</b>						
<b>9999</b>	<b>Non-Specific Division</b>						
4201	CART	\$4,232,942	\$4,232,942	\$3,100,000	\$3,845,276	\$3,014,138	\$2,817,665
4203	Motor Vehicle Fees	\$485,000	\$485,000	\$485,000	\$464,538	\$471,197	\$424,406
4345	Reimbursement	\$0	\$0	\$0	\$0	\$0	\$6,324
4602	Sale of County Vehicles	\$15,000	\$15,000	\$15,000	\$8,479	\$39,330	\$0
4603	Vehicle Insurance Settlement	\$0	\$0	\$0	\$0	\$930	\$0
4606	Sale of Co Surplus Property	\$0	\$0	\$0	\$0	\$321	\$0
4646	Recycling Proceeds	\$0	\$0	\$0	\$0	\$0	\$348
4801	Fund Transfer In	\$0	\$0	\$500,000	\$594,417	\$0	\$0
4802	Interest	\$50,000	\$50,000	\$5,000	\$50,358	\$3,128	\$37,663
4805	Investment Income	\$15,000	\$15,000	\$25,000	\$16,044	\$22,057	\$74,038
	<b>Division Total</b>	<b>\$13,696,942</b>	<b>\$13,696,942</b>	<b>\$13,046,000</b>	<b>\$14,699,546</b>	<b>\$12,758,069</b>	<b>\$11,923,702</b>
	<b>Department Total</b>	<b>\$13,696,942</b>	<b>\$13,696,942</b>	<b>\$13,046,000</b>	<b>\$14,699,546</b>	<b>\$12,758,069</b>	<b>\$11,923,702</b>
	<b>Fund Total</b>	<b>\$23,967,146</b>	<b>\$23,967,146</b>	<b>\$20,798,484</b>	<b>\$18,954,672</b>	<b>\$17,309,304</b>	<b>\$13,690,468</b>

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Revenues

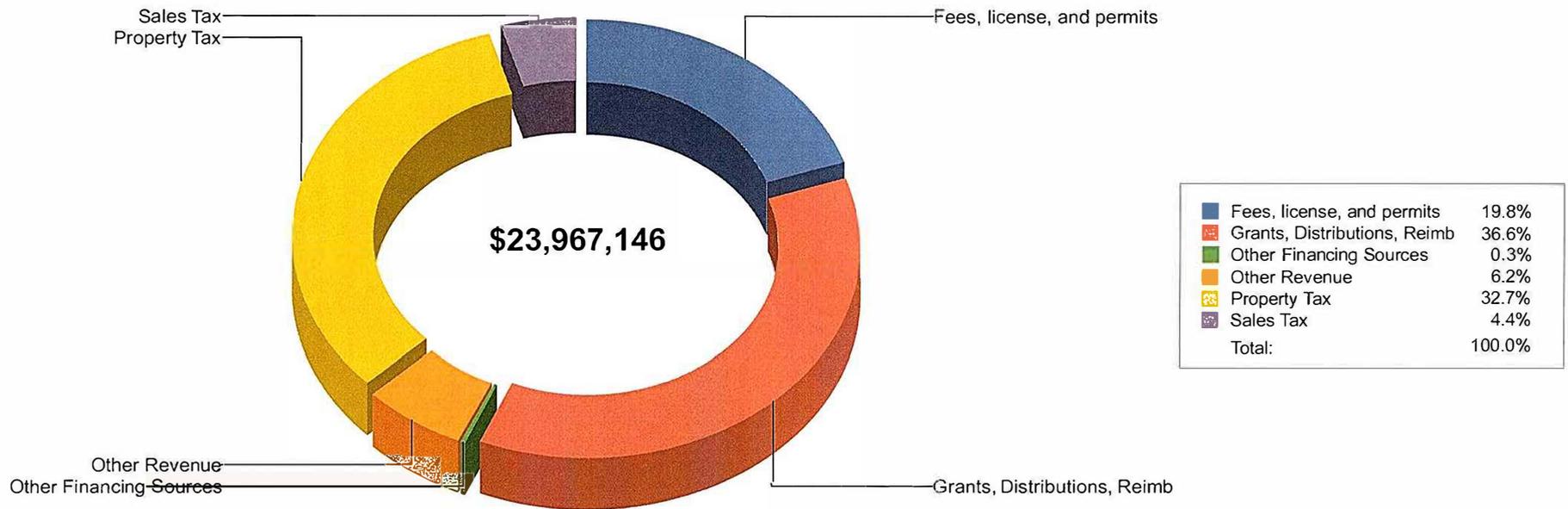


\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

# 2023 Approved Budgeted Revenue

For 200



2023 APPROVED BUDGET

	2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
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**200 Road and Bridge**

**Department: 0006 Public Works**

**0061 Highways and Bridges**

5001	Salaries Permanent	\$6,897,068	\$6,897,068	\$6,138,153	\$5,288,998	\$5,076,287	\$5,016,415
5002	Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0
5005	Overtime	\$275,000	\$275,000	\$200,000	\$197,807	\$164,072	\$130,145
5006	Holiday	\$0	\$0	\$0	\$247,142	\$236,533	\$247,698
5007	Sick Pay	\$0	\$0	\$0	\$227,917	\$229,770	\$203,214
5008	Vacation	\$0	\$0	\$0	\$272,485	\$279,705	\$261,734
5102	FICA Employer	\$537,686	\$537,686	\$450,000	\$474,874	\$444,119	\$432,262
5137	Health Insurance	\$879,786	\$879,786	\$865,342	\$795,029	\$823,693	\$774,412
5139	Dental Insurance	\$49,140	\$49,140	\$48,300	\$45,286	\$45,286	\$42,331
5141	Life Insurance	\$9,500	\$9,500	\$9,500	\$9,376	\$9,202	\$6,222
5165	Lagers Employer Contribution	\$874,828	\$874,828	\$891,000	\$867,811	\$884,916	\$887,390
5170	Unemployment Tax Comp	\$10,000	\$10,000	\$10,000	\$137	\$385	\$1,281
5175	Workers Compensation	\$400,000	\$400,000	\$400,000	\$369,639	\$397,542	\$415,419
5201	Contractual Service	\$356,500	\$356,500	\$565,000	\$578,073	\$171,812	\$322,669
5204	Utilities-Water	\$11,000	\$11,000	\$11,000	\$7,840	\$6,900	\$5,539
5206	Utilities-Gas	\$25,000	\$25,000	\$20,000	\$21,928	\$8,925	\$10,711
5207	Utilities - Waste Management	\$10,000	\$10,000	\$12,000	\$11,057	\$11,835	\$8,846
5210	Utilities-Cell Phones	\$20,000	\$20,000	\$16,000	\$17,526	\$14,810	\$14,910
5212	Utilities-Pagers	\$0	\$0	\$0	\$0	\$11	\$0
5214	Utilities-Electric	\$55,000	\$55,000	\$50,000	\$55,720	\$42,979	\$35,015
5219	Professional Services	\$120,000	\$120,000	\$85,000	\$83,106	\$89,370	\$76,214
5221	Engineering Services	\$30,000	\$30,000	\$71,500	\$67,096	\$39,607	\$150,294
5223	Software Subscriptions	\$60,000	\$60,000	\$103,000	\$71,245	\$49,113	\$52,524
5236	Rent-Equipment	\$50,000	\$50,000	\$43,000	\$38,749	\$42,142	\$70,921
5240	Maintenance Agreements	\$8,000	\$8,000	\$8,000	\$7,935	\$7,633	\$5,761
5270	Publications	\$10,000	\$10,000	\$13,000	\$11,197	\$14,568	\$4,364
5286	Medical Expense	\$17,500	\$17,500	\$17,000	\$15,816	\$10,281	\$9,224

\*Actual Expenses for 2022 are through 12/31/2022

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>200</b>	<b>Road and Bridge</b>						
	<b>Department: 0006 Public Works</b>						
5287	Workers Comp Claim	\$5,000	\$5,000	\$10,000	\$0	\$170	\$642
5288	Post Accident	\$5,000	\$5,000	\$7,500	\$2,467	\$1,076	\$4,985
5305	Training-Travel Expenses	\$5,000	\$5,000	\$5,000	\$2,752	\$813	\$1,446
5307	Training-Registration	\$20,000	\$20,000	\$25,000	\$12,657	\$14,444	\$5,416
5310	Towing	\$5,000	\$5,000	\$9,000	\$3,645	\$3,170	\$2,036
5320	Liability-General	\$75,000	\$75,000	\$75,000	\$72,043	\$66,583	\$60,621
5324	Liability-Automobile	\$90,000	\$90,000	\$80,000	\$76,875	\$85,703	\$64,565
5355	Equipment Maintenance	\$500	\$500	\$500	\$0	\$0	\$0
5399	Minor Equipment	\$35,000	\$35,000	\$45,000	\$33,151	\$20,734	\$19,879
5400	Notary & Supplies	\$100	\$100	\$250	\$0	\$76	\$75
5402	Office Expense	\$18,000	\$18,000	\$18,000	\$10,696	\$16,754	\$15,979
5403	Dues	\$3,000	\$3,000	\$3,000	\$2,810	\$2,626	\$3,857
5405	Miscellaneous	\$6,000	\$6,000	\$1,000	\$642	\$4,804	\$4,689
5411	Vehicle Registration/License	\$750	\$750	\$750	\$1,324	\$(654)	\$936
5413	Uniforms	\$50,000	\$50,000	\$50,000	\$43,265	\$43,067	\$40,757
5422	Safety Equipment & Supplies	\$60,000	\$60,000	\$60,000	\$50,962	\$53,627	\$32,041
5427	Parts & Repairs	\$475,000	\$475,000	\$475,000	\$462,535	\$488,504	\$560,723
5430	Tires, Batteries,Acces	\$65,000	\$65,000	\$55,000	\$52,684	\$59,057	\$53,606
5449	Gatorade/Ice	\$7,500	\$7,500	\$9,000	\$7,831	\$5,102	\$5,945
5453	Road Materials	\$1,300,000	\$1,300,000	\$1,692,000	\$1,682,948	\$1,615,927	\$1,404,195
5457	Sign Material	\$0	\$0	\$0	\$0	\$0	\$(3,297)
5460	R&B Prop Tax Distrib to Cities	\$450,000	\$450,000	\$455,000	\$449,699	\$454,587	\$355,928
5477	Books/Subscriptions	\$0	\$0	\$500	\$78	\$165	\$0
5480	Vehicle Gas & Oil	\$600,000	\$600,000	\$750,000	\$724,252	\$467,090	\$480,423
5499	General Contingency	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0
5501	Building Maint & Repairs	\$80,000	\$80,000	\$50,000	\$49,986	\$134,985	\$135,508
5505	Cafeteria Plan Admin Fees	\$750	\$750	\$600	\$314	\$383	\$714
5601	Right of Way	\$10,000	\$10,000	\$5,000	\$7,078	\$3,282	\$10,522

\*Actual Expenses for 2022 are through 12/31/2022

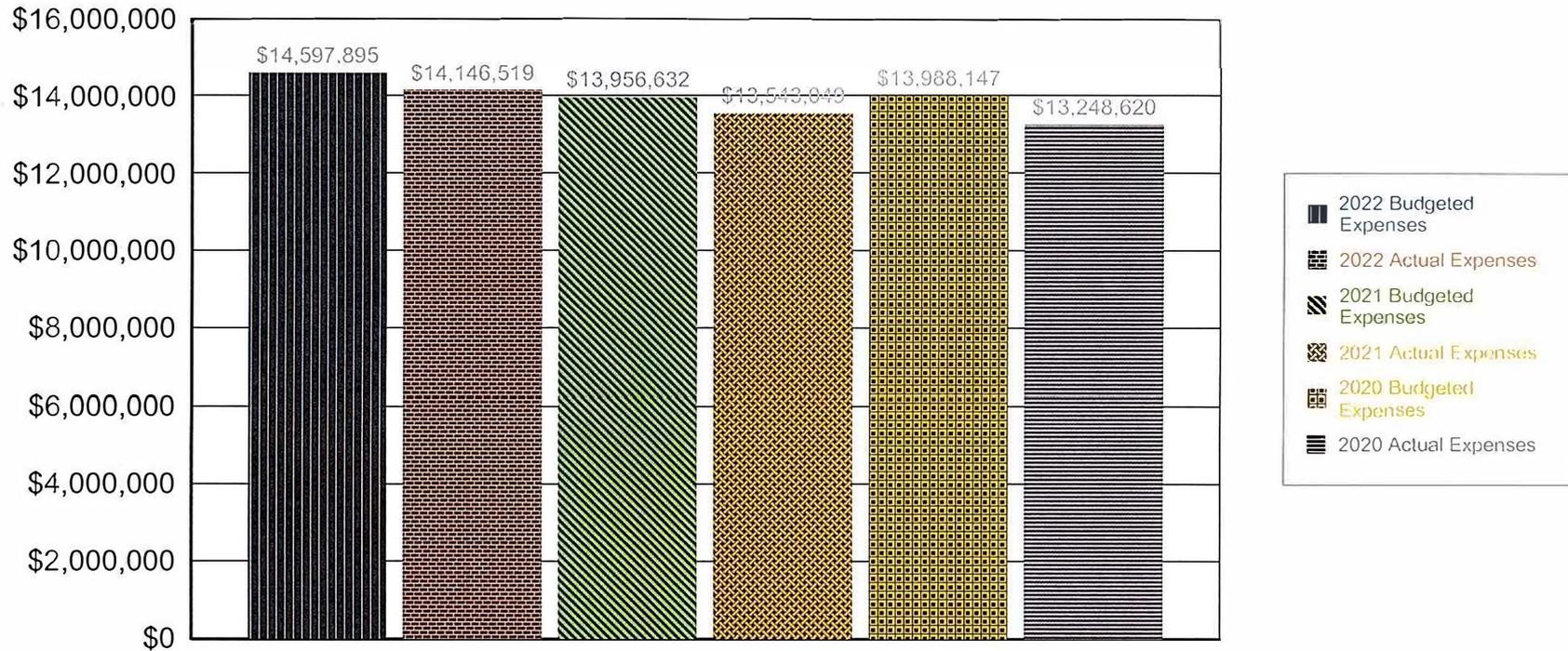
		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>200</b>	<b>Road and Bridge</b>						
	<b>Department: 0006 Public Works</b>						
5650	Office Furniture & Equip	\$6,000	\$6,000	\$6,000	\$2,052	\$4,106	\$1,555
5655	Computer Equip-Hardware	\$17,000	\$17,000	\$10,000	\$11,158	\$4,939	\$8,096
5657	Computer Equipment-Software	\$2,500	\$2,500	\$0	\$0	\$520	\$1,174
5670	Motor Vehicle Equipment	\$1,091,333	\$1,091,333	\$663,000	\$588,826	\$877,422	\$790,086
5690	Other Capital Equipment	\$15,000	\$15,000	\$0	\$0	\$12,489	\$0
5803	Fund Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Division Total</b>	<b>\$15,214,441</b>	<b>\$15,214,441</b>	<b>\$14,597,895</b>	<b>\$14,146,519</b>	<b>\$13,543,049</b>	<b>\$13,248,620</b>

APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

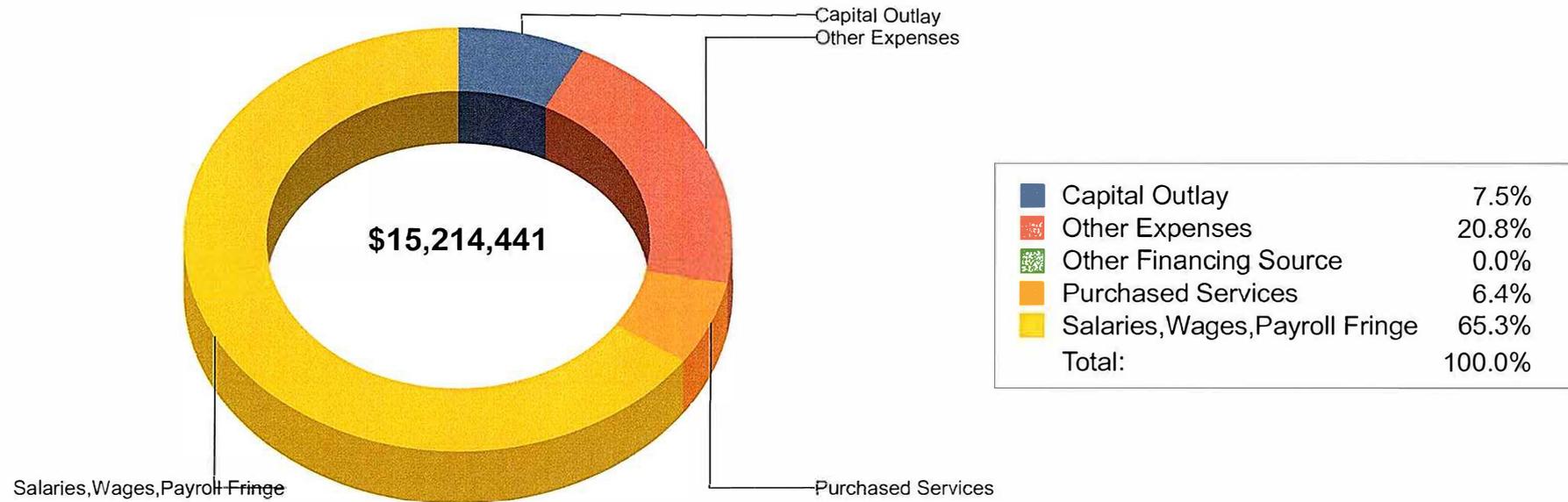
2023 APPROVED BUDGET

200 Road and Bridge  
0006 Public Works

## 2023 APPROVED BUDGET

0061 Highways and Bridges

# 2023 Approved Budgeted Expenses



## 2023 APPROVED BUDGET

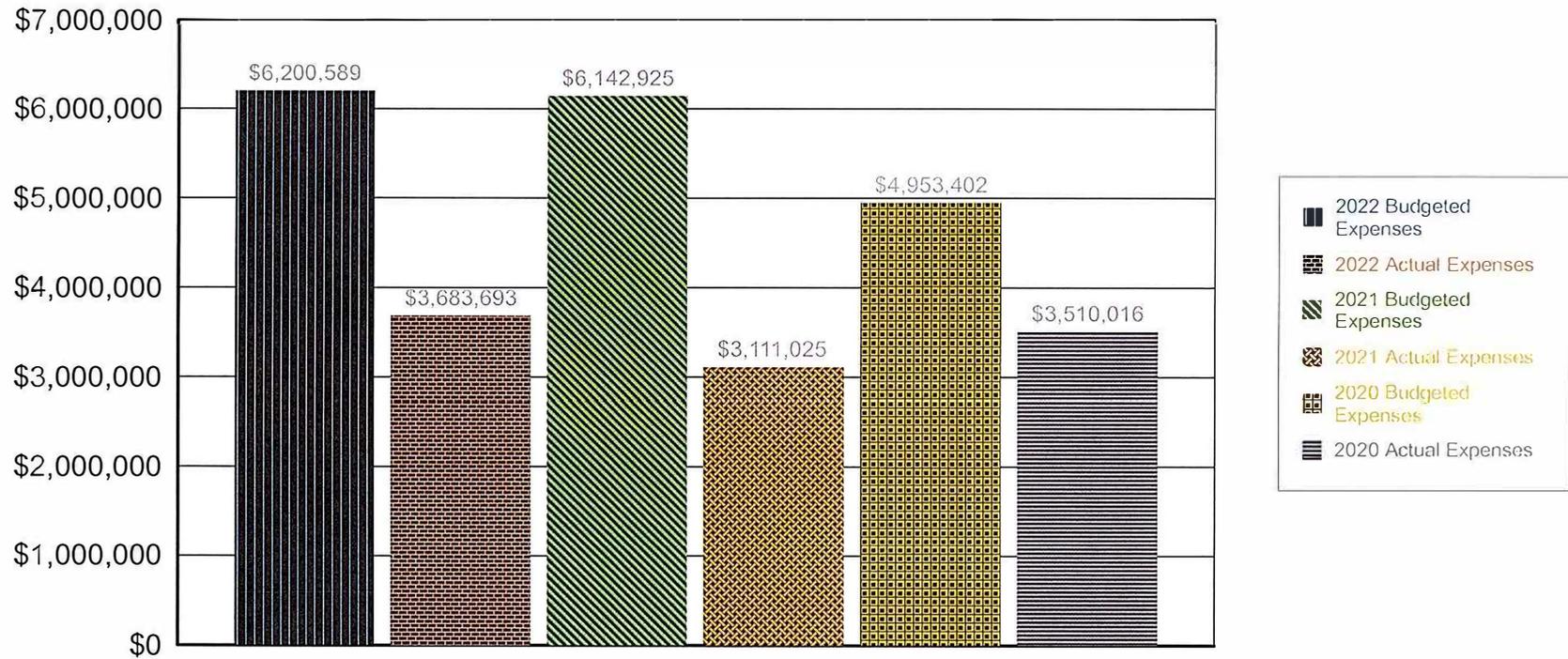
		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>200</b>	<b>Road and Bridge</b>						
	<b>Department: 0006 Public Works</b>						
<b>0065</b>	<b>Federal Highways &amp; Bridges</b>						
5201	Contractual Service	\$7,877,385	\$7,877,385	\$5,503,343	\$3,113,659	\$2,605,112	\$2,796,120
5221	Engineering Services	\$370,574	\$370,574	\$526,304	\$485,142	\$489,912	\$373,641
5601	Right of Way	\$504,746	\$504,746	\$170,942	\$84,892	\$16,000	\$340,254
	<b>Division Total</b>	<b>\$8,752,705</b>	<b>\$8,752,705</b>	<b>\$6,200,589</b>	<b>\$3,683,693</b>	<b>\$3,111,025</b>	<b>\$3,510,016</b>
	<b>Department Total</b>	<b>\$23,967,146</b>	<b>\$23,967,146</b>	<b>\$20,798,484</b>	<b>\$17,830,212</b>	<b>\$16,654,073</b>	<b>\$16,758,636</b>
	<b>Fund Total</b>	<b>\$23,967,146</b>	<b>\$23,967,146</b>	<b>\$20,798,484</b>	<b>\$17,830,212</b>	<b>\$16,654,073</b>	<b>\$16,758,636</b>

APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

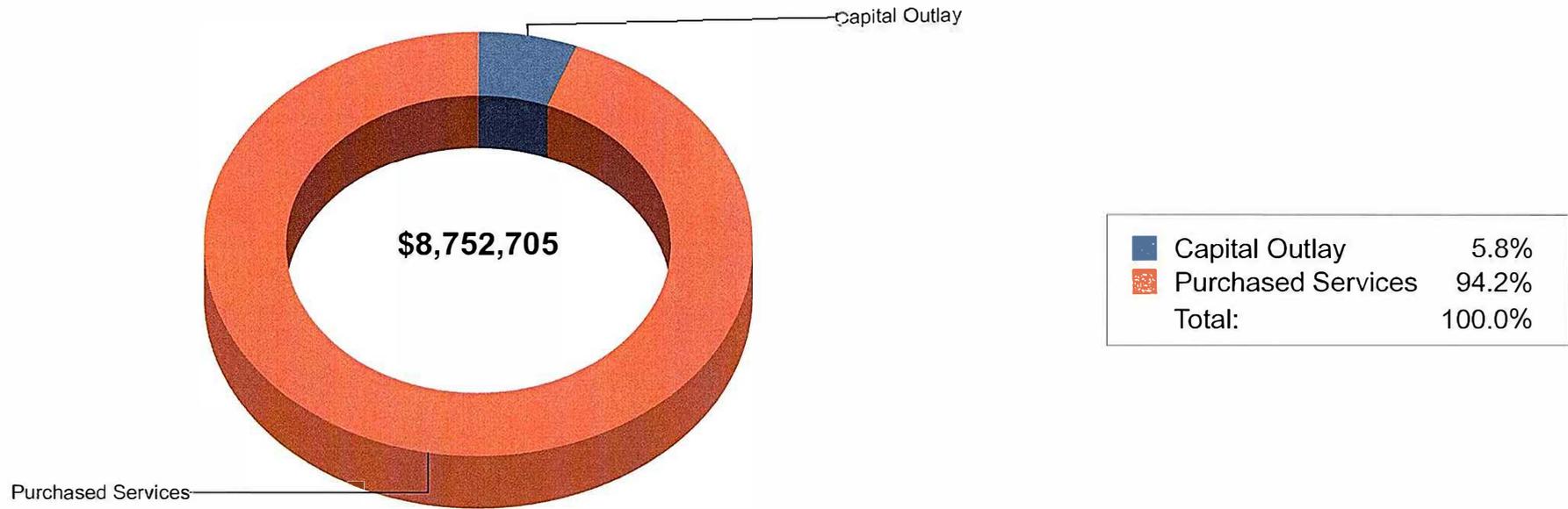
200 Road and Bridge

0006 Public Works

## 2023 APPROVED BUDGET

0065 Federal Highways & Bridges

# 2023 Approved Budgeted Expenses



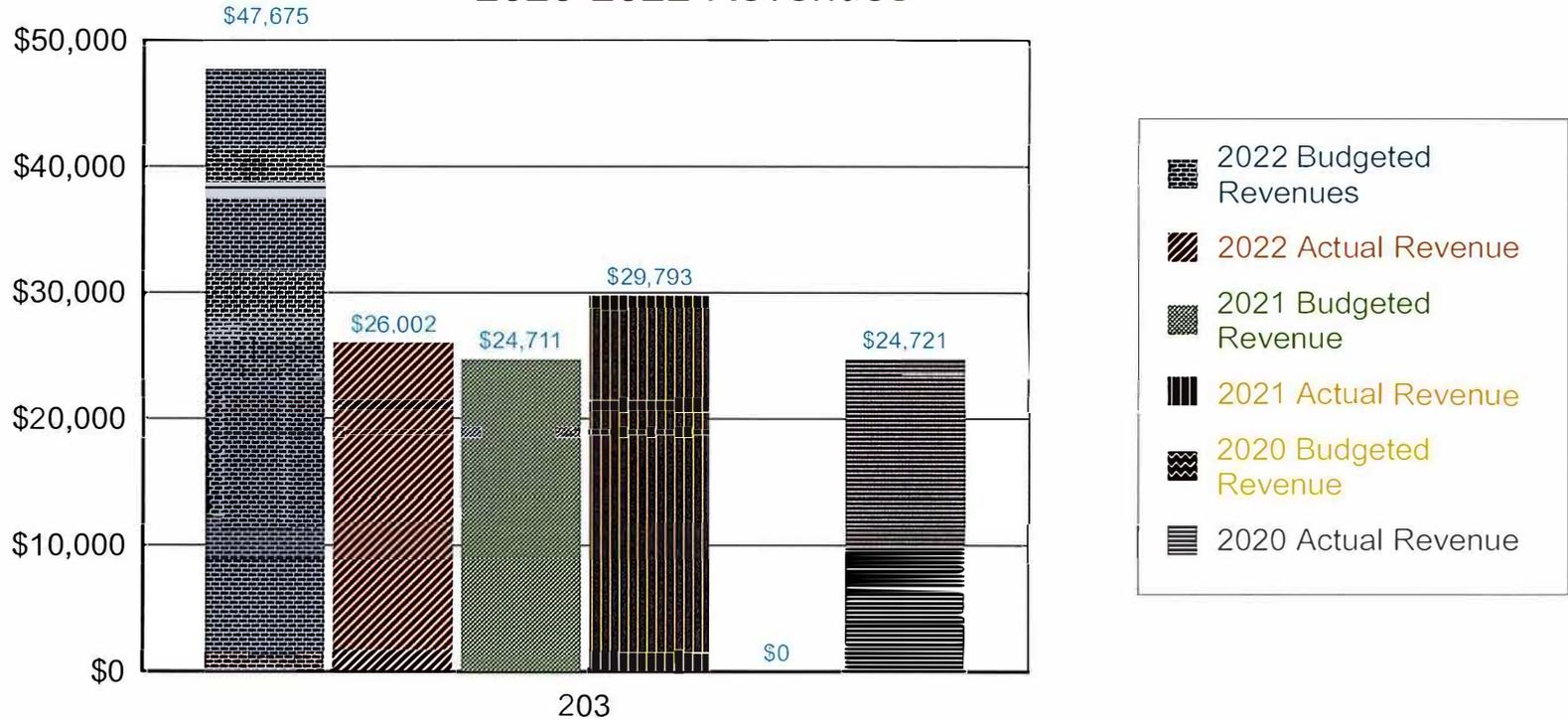
		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>203</b>	<b>Ch 190 Public Safety CapImprov</b>						
<b>9999</b>	<b>Non-Specific Division</b>						
<b>9999</b>	<b>Non-specific division</b>						
4001	Prior Year Carryover	\$80,000	\$80,000	\$22,645	\$0	\$0	\$0
4250	3% prepaid cell fee	\$25,000	\$25,000	\$25,000	\$23,917	\$29,750	\$24,671
4802	Interest	\$1,000	\$1,000	\$30	\$2,085	\$43	\$50
	<b>Division Total</b>	<b>\$106,000</b>	<b>\$106,000</b>	<b>\$47,675</b>	<b>\$26,002</b>	<b>\$29,793</b>	<b>\$24,721</b>
	<b>Department Total</b>	<b>\$106,000</b>	<b>\$106,000</b>	<b>\$47,675</b>	<b>\$26,002</b>	<b>\$29,793</b>	<b>\$24,721</b>
	<b>Fund Total</b>	<b>\$106,000</b>	<b>\$106,000</b>	<b>\$47,675</b>	<b>\$26,002</b>	<b>\$29,793</b>	<b>\$24,721</b>

2023  
APPROVED  
BUDGET

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Revenues

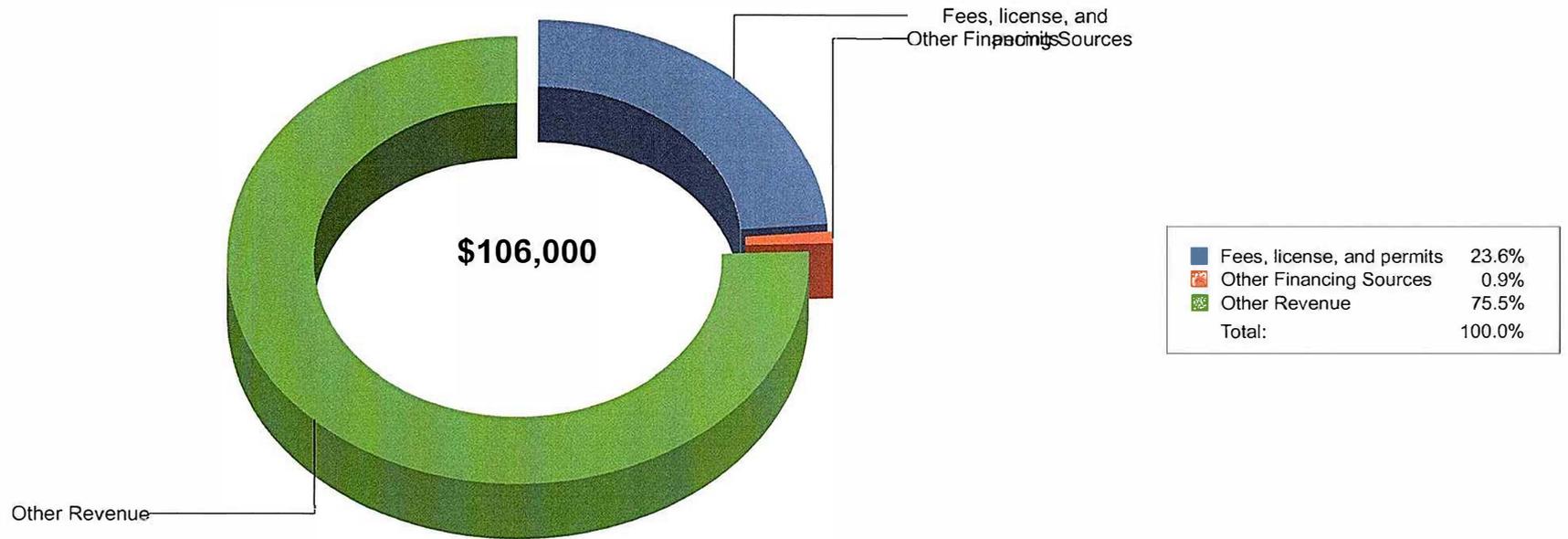


\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

# 2023 Approved Budgeted Revenue

For 203



2023 APPROVED BUDGET

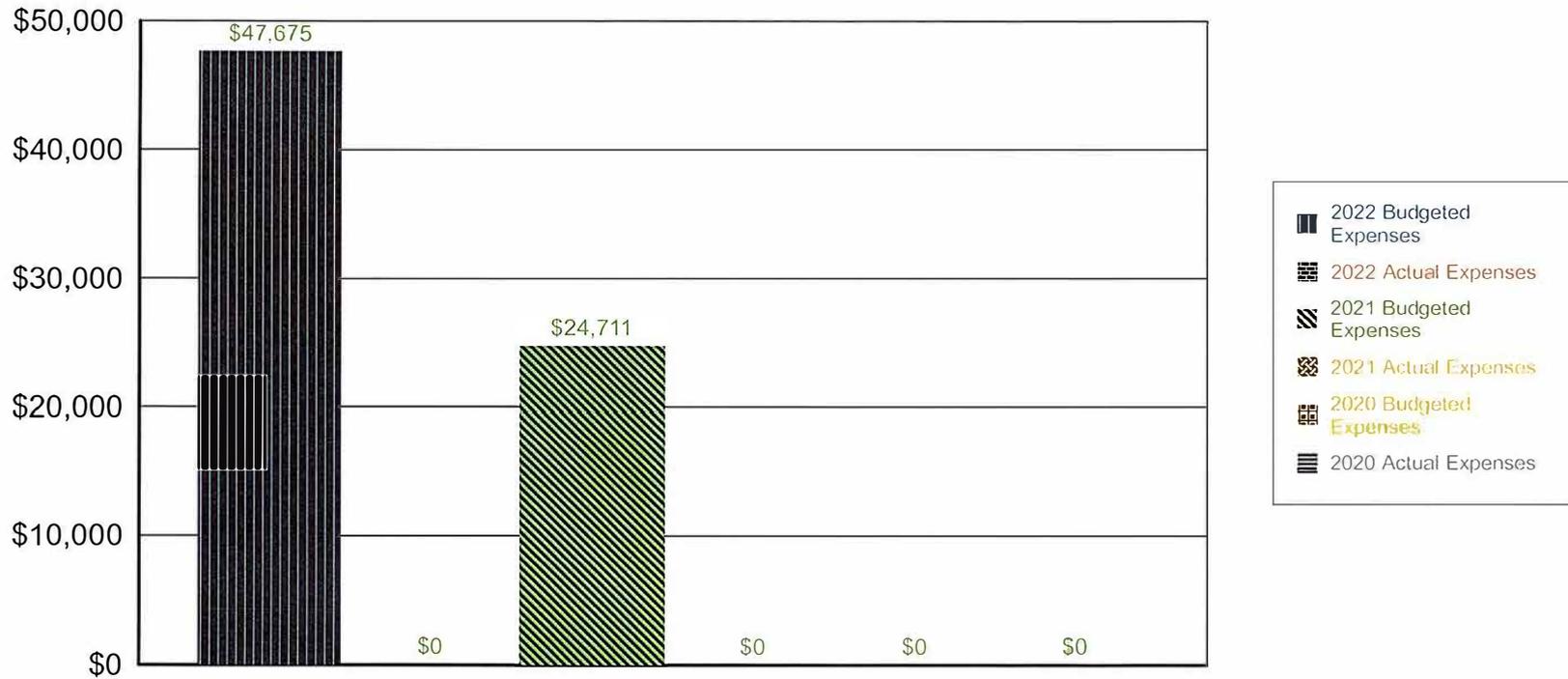
		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>203</b>	<b>Ch 190 Public Safety CapImprov</b>						
	<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
<b>0531</b>	<b>Ch 190 Public Safety CapImprov</b>						
5501	Building Maint & Repairs	\$106,000	\$106,000	\$47,675	\$0	\$0	\$0
	<b>Division Total</b>	<b>\$106,000</b>	<b>\$106,000</b>	<b>\$47,675</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Department Total</b>	<b>\$106,000</b>	<b>\$106,000</b>	<b>\$47,675</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Fund Total</b>	<b>\$106,000</b>	<b>\$106,000</b>	<b>\$47,675</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

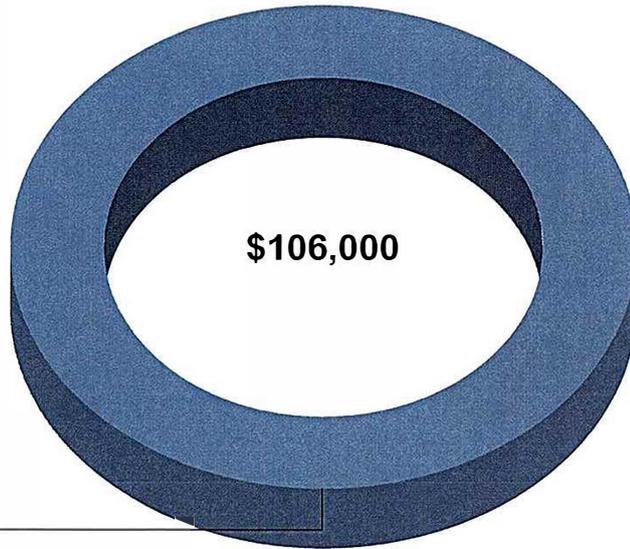
2023 APPROVED BUDGET

203 Ch 190 Public Safety CapImprov  
0050 County Executive & Subsidiary Divisions

## 2023 APPROVED BUDGET

0531 Ch 190 Public Safety CapImprov

### 2023 Approved Budgeted Expenses



■ Other Expenses	100.0%
Total:	100.0%

Other Expenses

## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>205</b>	<b><i>Parks and Recreation</i></b>						
<b>0012</b>	<b>Parks and Recreation</b>						
<b>0120</b>	<b><u>Parks &amp; Recreation</u></b>						
4000	Real & Personal Property Taxes	\$0	\$0	\$0	\$1,492	\$807	\$0
4002	Reserve Funds	\$0	\$0	\$0	\$0	\$0	\$0
4206	Fees	\$144,000	\$144,000	\$140,000	\$129,765	\$143,002	\$84,159
4218	Park Access Fees	\$600	\$600	\$0	\$622	\$626	\$794
4233	Big River Run	\$9,000	\$9,000	\$0	\$9,070	\$0	\$0
4300	Grants	\$0	\$0	\$0	\$0	\$0	\$160
4345	Reimbursement	\$0	\$0	\$0	\$784	\$27,141	\$161
4600	Others	\$0	\$0	\$0	\$0	\$1,550	\$0
4605	Sale of County Real Estate	\$0	\$0	\$0	\$0	\$5,000	\$0
4606	Sale of Co Surplus Property	\$0	\$0	\$0	\$0	\$1,525	\$69
4655	Donations	\$0	\$0	\$0	\$15,000	\$3,000	\$7,027
	DivisionTotal	<u>\$153,600</u>	<u>\$153,600</u>	<u>\$140,000</u>	<u>\$156,733</u>	<u>\$182,651</u>	<u>\$92,371</u>
	Department Total	<u>\$153,600</u>	<u>\$153,600</u>	<u>\$140,000</u>	<u>\$156,733</u>	<u>\$182,651</u>	<u>\$92,371</u>
<b>9999</b>	<b>Non-Specific Division</b>						
<b>9999</b>	<b><u>Non-specific division</u></b>						
4000	Real & Personal Property Taxes	\$940,000	\$940,000	\$935,000	\$1,064,181	\$988,354	\$932,317
4001	Prior Year Carryover	\$430,000	\$430,000	\$327,000	\$0	\$0	\$0
4003	Surtax	\$7,900	\$7,900	\$7,800	\$8,318	\$7,901	\$7,735
4005	Financial Institution Tax	\$2,100	\$2,100	\$775	\$860	\$2,131	\$734
4006	Railroad & Utility Prop Tax	\$74,000	\$74,000	\$74,000	\$70,709	\$73,805	\$70,353
4602	Sale of County Vehicles	\$0	\$0	\$0	\$349	\$4,500	\$0
4610	Copy Money	\$0	\$0	\$0	\$20	\$0	\$0

\*Actual Revenues for 2022 are through 12/31/2022

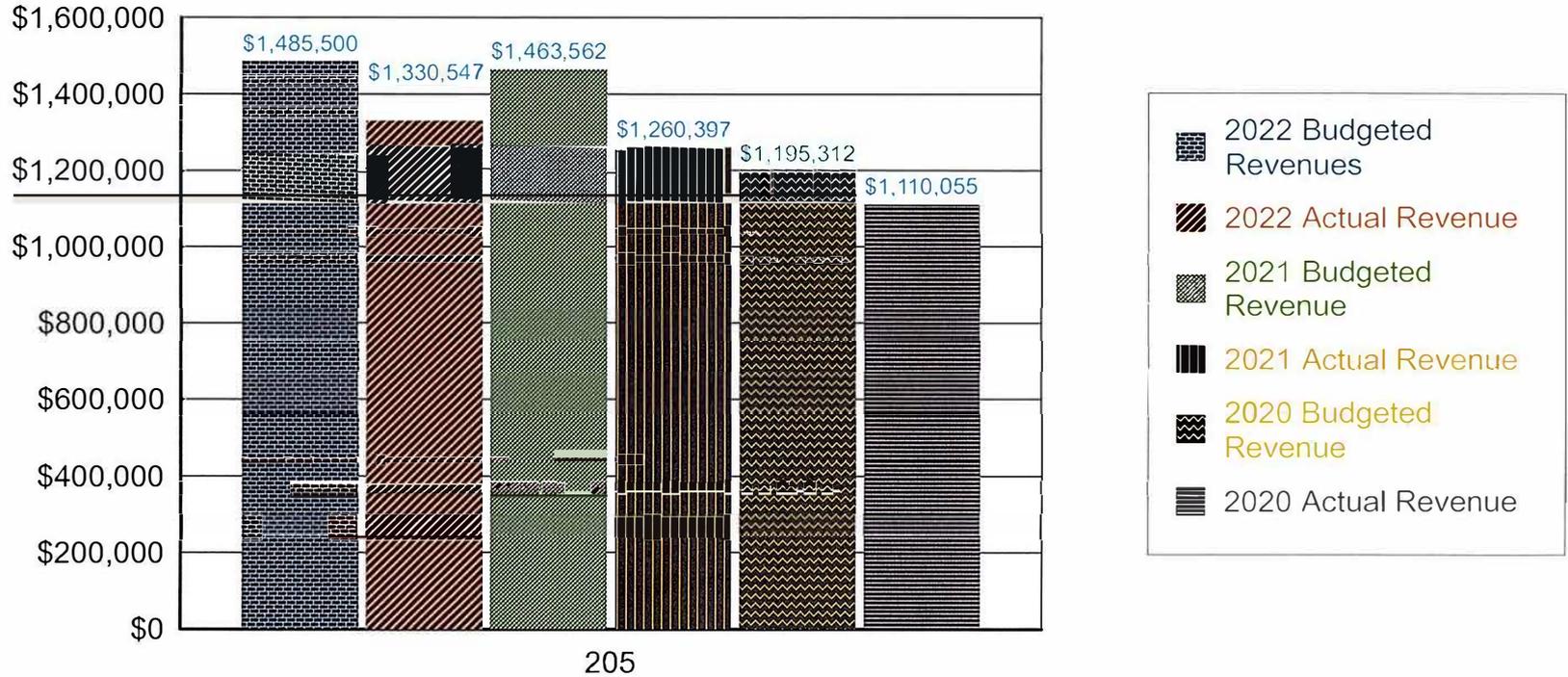
		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>205</b>	<b><i>Parks and Recreation</i></b>						
	<b>9999 Non-Specific Division</b>						
4802	Interest	\$22,981	\$22,981	\$925	\$29,376	\$1,055	\$6,544
	Division Total	<u>\$1,476,981</u>	<u>\$1,476,981</u>	<u>\$1,345,500</u>	<u>\$1,173,814</u>	<u>\$1,077,746</u>	<u>\$1,017,684</u>
	Department Total	<u>\$1,476,981</u>	<u>\$1,476,981</u>	<u>\$1,345,500</u>	<u>\$1,173,814</u>	<u>\$1,077,746</u>	<u>\$1,017,684</u>
	<b>Fund Total</b>	<u>\$1,630,581</u>	<u>\$1,630,581</u>	<u>\$1,485,500</u>	<u>\$1,330,547</u>	<u>\$1,260,397</u>	<u>\$1,110,055</u>

APPROVED  
BUDGET

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Revenues

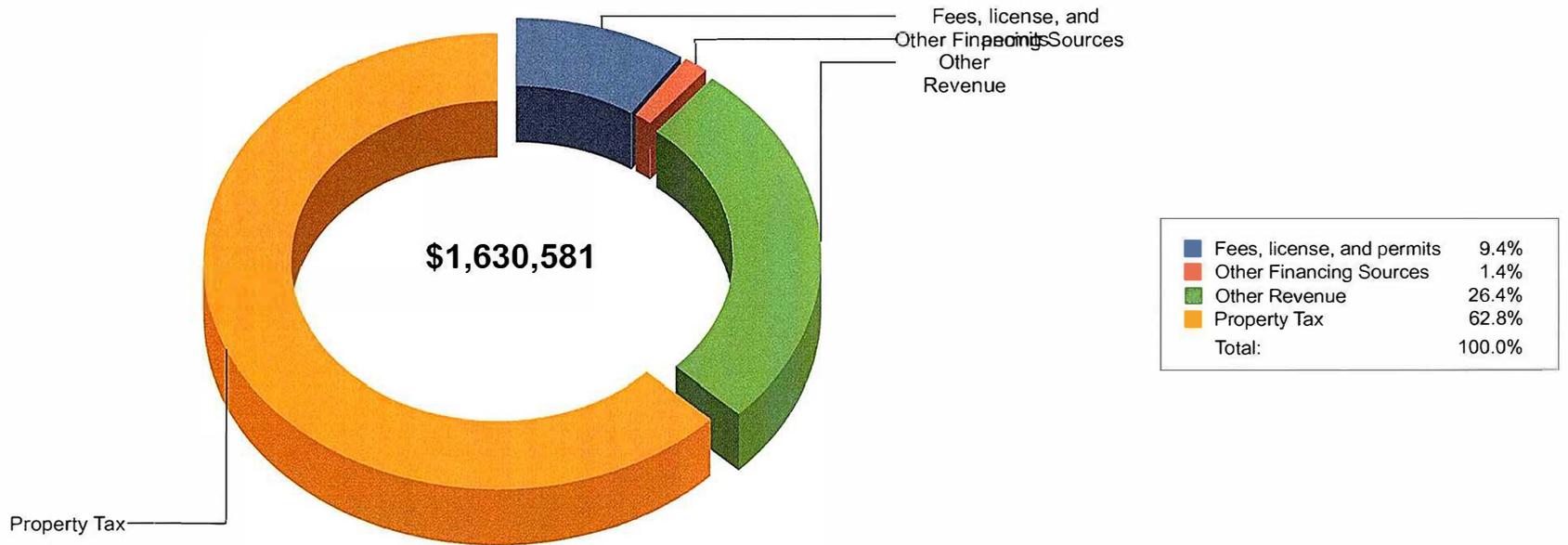


\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

# 2023 Approved Budgeted Revenue

For 205



2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>205</b>	<b>Parks and Recreation</b>						
	<b>Department: 0012 Parks and Recreation</b>						
<b>0120</b>	<b>Parks &amp; Recreation</b>						
5001	Salaries Permanent	\$664,629	\$664,629	\$645,053	\$503,826	\$486,945	\$479,567
5005	Overtime	\$0	\$0	\$0	\$377	\$176	\$1,087
5006	Holiday	\$0	\$0	\$0	\$16,072	\$15,751	\$16,944
5007	Sick Pay	\$0	\$0	\$0	\$10,723	\$13,378	\$9,414
5008	Vacation	\$0	\$0	\$0	\$15,147	\$13,428	\$14,183
5102	FICA Employer	\$48,000	\$48,000	\$48,000	\$40,879	\$39,798	\$38,942
5137	Health Insurance	\$75,000	\$75,000	\$75,000	\$70,263	\$70,830	\$70,372
5139	Dental Insurance	\$4,200	\$4,200	\$4,200	\$4,147	\$4,182	\$4,099
5141	Life Insurance	\$1,000	\$1,000	\$810	\$803	\$812	\$1,605
5165	Lagers Employer Contribution	\$61,000	\$61,000	\$61,000	\$45,385	\$51,660	\$48,187
5170	Unemployment Tax Comp	\$2,050	\$2,050	\$2,050	\$0	\$951	\$2,982
5175	Workers Compensation	\$37,600	\$37,600	\$38,435	\$20,875	\$22,451	\$23,461
5201	Contractual Service	\$93,252	\$93,252	\$86,752	\$85,310	\$43,467	\$41,377
5204	Utilities-Water	\$800	\$800	\$800	\$945	\$575	\$510
5205	Utilities - Sewer	\$650	\$650	\$650	\$454	\$516	\$454
5206	Utilities-Gas	\$1,500	\$1,500	\$2,500	\$0	\$259	\$0
5207	Utilities - Waste Management	\$8,400	\$8,400	\$7,000	\$7,680	\$7,480	\$4,103
5210	Utilities-Cell Phones	\$1,200	\$1,200	\$1,100	\$1,053	\$989	\$1,013
5214	Utilities-Electric	\$17,600	\$17,600	\$17,300	\$12,562	\$12,493	\$16,625
5219	Professional Services	\$39,500	\$39,500	\$29,500	\$700	\$16,768	\$25,061
5223	Software Subscriptions	\$6,000	\$6,000	\$5,800	\$5,978	\$4,382	\$3,600
5236	Rent-Equipment	\$1,000	\$1,000	\$1,000	\$105	\$706	\$983
5262	Postage	\$250	\$250	\$250	\$120	\$96	\$126
5270	Publications	\$500	\$500	\$500	\$150	\$0	\$0
5286	Medical Expense	\$300	\$300	\$300	\$60	\$228	\$558
5287	Workers Comp Claim	\$1,200	\$1,200	\$1,200	\$0	\$0	\$0
5288	Post Accident	\$800	\$800	\$800	\$0	\$85	\$401

\*Actual Expenses for 2022 are through 12/31/2022

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>205</b>	<b>Parks and Recreation</b>						
	<b>Department: 0012 Parks and Recreation</b>						
5305	Training-Travel Expenses	\$1,800	\$1,800	\$1,400	\$1,259	\$705	\$408
5307	Training-Registration	\$2,800	\$2,800	\$2,600	\$1,750	\$1,150	\$737
5310	Towing	\$300	\$300	\$250	\$0	\$149	\$0
5320	Liability-General	\$9,200	\$9,200	\$7,900	\$9,132	\$7,784	\$6,039
5324	Liability-Automobile	\$6,700	\$6,700	\$5,500	\$6,695	\$4,628	\$4,782
5355	Equipment Maintenance	\$500	\$500	\$500	\$250	\$555	\$187
5399	Minor Equipment	\$700	\$700	\$1,400	\$346	\$126	\$324
5402	Office Expense	\$1,000	\$1,000	\$1,000	\$1,594	\$1,185	\$877
5403	Dues	\$1,500	\$1,500	\$1,450	\$1,457	\$1,397	\$1,339
5413	Uniforms	\$2,500	\$2,500	\$3,500	\$2,290	\$2,734	\$2,082
5422	Safety Equipment & Supplies	\$1,200	\$1,200	\$1,200	\$1,168	\$948	\$990
5427	Parts & Repairs	\$8,000	\$8,000	\$8,000	\$6,325	\$6,496	\$7,888
5448	Supplies	\$2,200	\$2,200	\$2,200	\$2,231	\$1,912	\$1,609
5450	Hand Tools	\$1,000	\$1,000	\$1,000	\$560	\$976	\$991
5470	Park Development	\$330,000	\$330,000	\$129,000	\$59,148	\$95,076	\$1,006
5471	General Park Maintenance	\$22,500	\$22,500	\$116,027	\$59,764	\$66,415	\$29,687
5473	Prisoner Transport Extradition	\$0	\$0	\$0	\$0	\$0	\$0
5480	Vehicle Gas & Oil	\$22,000	\$22,000	\$15,000	\$22,200	\$15,187	\$12,090
5493	Park Program Expenses	\$37,750	\$37,750	\$40,750	\$37,081	\$30,488	\$20,847
5499	General Contingency	\$2,000	\$2,000	\$2,000	\$444	\$531	\$15
5501	Building Maint & Repairs	\$250	\$250	\$250	\$80	\$28	\$246
5505	Cafeteria Plan Admin Fees	\$100	\$100	\$100	\$0	\$(4)	\$0
5509	Security Equip Repair & Replac	\$1,000	\$1,000	\$1,000	\$432	\$586	\$117
5603	Land Acquisition	\$0	\$0	\$4,000	\$4,000	\$0	\$0
5626	Improvements-Building	\$0	\$0	\$25,000	\$98	\$7,154	\$104,373
5650	Office Furniture & Equip	\$1,000	\$1,000	\$1,000	\$65	\$2,274	\$0
5655	Computer Equip-Hardware	\$150	\$150	\$500	\$279	\$290	\$0
5672	Heavy Motor Equipment	\$100,000	\$100,000	\$72,500	\$78,253	\$99,815	\$8,399

\*Actual Expenses for 2022 are through 12/31/2022

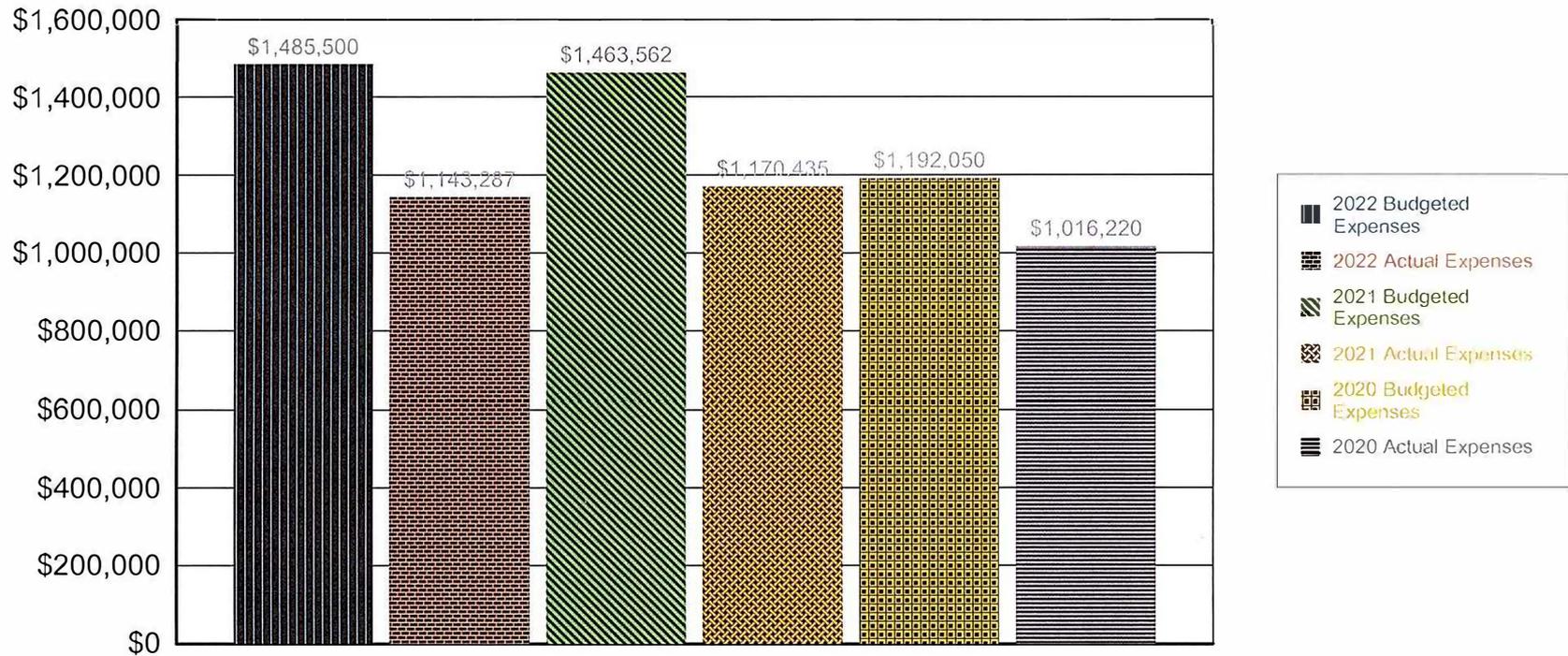
		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>205</b>	<b>Parks and Recreation</b>						
	<b>Department: 0012 Parks and Recreation</b>						
5690	Other Capital Equipment	\$8,000	\$8,000	\$10,473	\$2,772	\$13,443	\$2,336
5803	Fund Transfer Out	\$0	\$0	\$0	\$0	\$0	\$3,200
	<b>Division Total</b>	<u>\$1,630,581</u>	<u>\$1,630,581</u>	<u>\$1,485,500</u>	<u>\$1,143,287</u>	<u>\$1,170,435</u>	<u>\$1,016,220</u>
	<b>Department Total</b>	<u>\$1,630,581</u>	<u>\$1,630,581</u>	<u>\$1,485,500</u>	<u>\$1,143,287</u>	<u>\$1,170,435</u>	<u>\$1,016,220</u>

2023  
APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

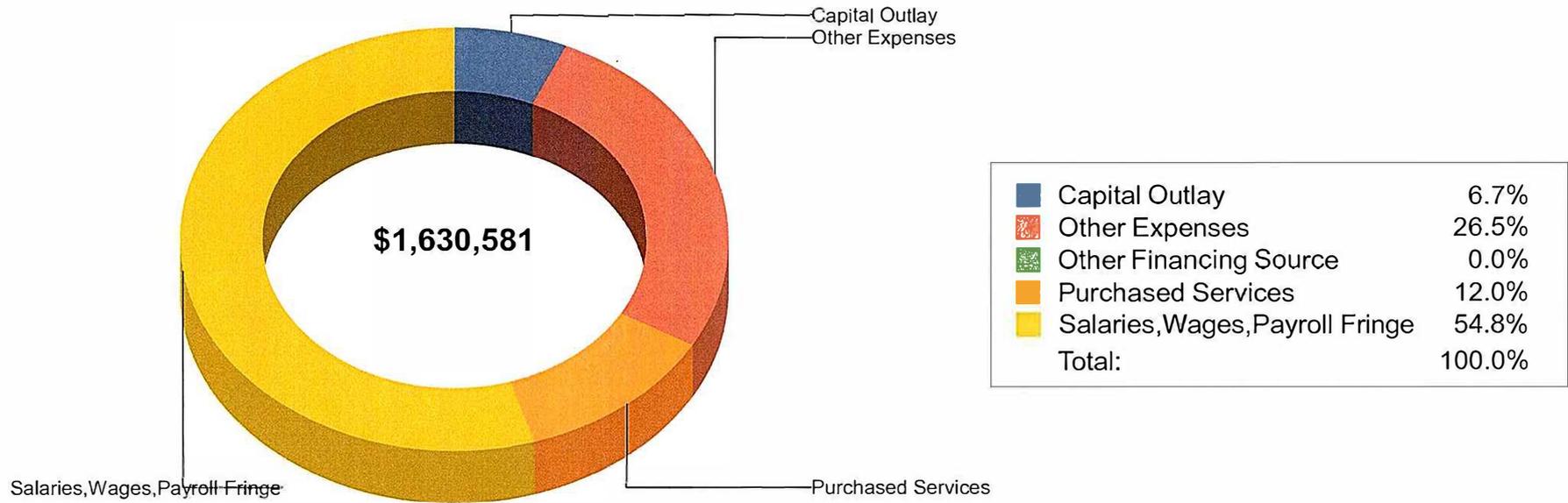
2023 APPROVED BUDGET

205 Parks and Recreation  
0012 Parks and Recreation

# 2023 APPROVED BUDGET

0120 Parks & Recreation

## 2023 Approved Budgeted Expenses



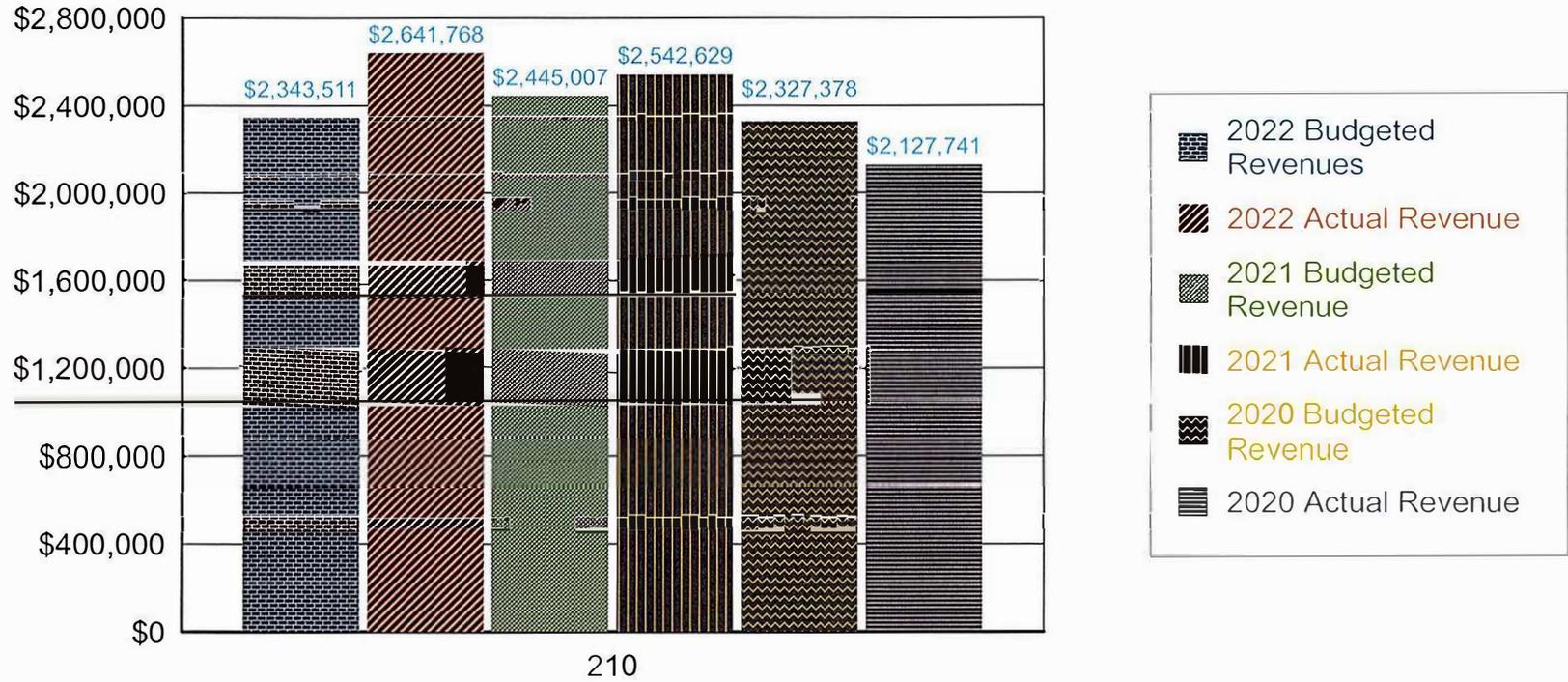
# 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>210</b>	<b>Assessment Fund</b>						
<b>0015</b>	<b>Assessor</b>						
<b>0150</b>	<b>Assessor</b>						
4001	Prior Year Carryover	\$219,000	\$219,000	\$70,821	\$0	\$0	\$0
4002	Reserve Funds	\$0	\$0	\$94,500	\$0	\$0	\$0
4206	Fees	\$10,000	\$10,000	\$13,000	\$11,276	\$11,094	\$6,731
4300	Grants	\$0	\$0	\$0	\$0	\$0	\$0
4337	State Reimbursement	\$370,669	\$370,669	\$350,976	\$370,669	\$446,454	\$237,957
4345	Reimbursement	\$0	\$0	\$0	\$1,620	\$85,202	\$0
	DivisionTotal	<u>\$599,669</u>	<u>\$599,669</u>	<u>\$529,297</u>	<u>\$383,565</u>	<u>\$542,750</u>	<u>\$244,688</u>
	Department Total	<u>\$599,669</u>	<u>\$599,669</u>	<u>\$529,297</u>	<u>\$383,565</u>	<u>\$542,750</u>	<u>\$244,688</u>
<b>9999</b>	<b>Non-Specific Division</b>						
<b>9999</b>	<b>Non-specific division</b>						
4000	Real & Personal Property Taxes	\$1,575,000	\$1,575,000	\$1,575,000	\$1,998,289	\$1,748,836	\$1,632,833
4003	Surtax	\$12,000	\$12,000	\$0	\$13,083	\$12,091	\$12,049
4006	Railroad & Utility Prop Tax	\$116,000	\$116,000	\$116,000	\$114,222	\$116,184	\$110,759
4801	Fund Transfer In	\$122,214	\$122,214	\$122,214	\$122,214	\$122,218	\$122,209
4802	Interest	\$5,054	\$5,054	\$1,000	\$10,395	\$549	\$5,202
	DivisionTotal	<u>\$1,830,268</u>	<u>\$1,830,268</u>	<u>\$1,814,214</u>	<u>\$2,258,203</u>	<u>\$1,999,879</u>	<u>\$1,883,053</u>
	Department Total	<u>\$1,830,268</u>	<u>\$1,830,268</u>	<u>\$1,814,214</u>	<u>\$2,258,203</u>	<u>\$1,999,879</u>	<u>\$1,883,053</u>
	<b>Fund Total</b>	<u>\$2,429,937</u>	<u>\$2,429,937</u>	<u>\$2,343,511</u>	<u>\$2,641,768</u>	<u>\$2,542,629</u>	<u>\$2,127,741</u>

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Revenues

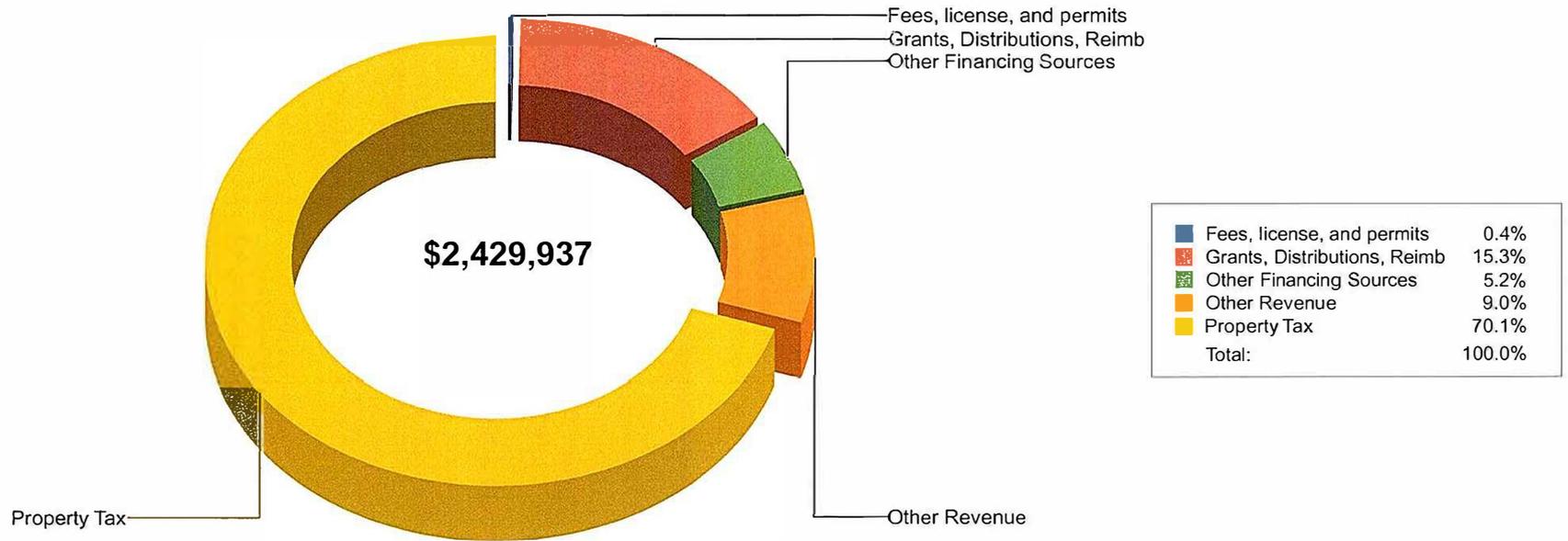


\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

# 2023 Approved Budgeted Revenue

For 210



2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>210</b>	<b>Assessment Fund</b>						
	<b>Department: 0015 Assessor</b>						
<b>0150</b>	<b>Assessor</b>						
5001	Salaries Permanent	\$1,486,526	\$1,486,526	\$1,343,489	\$1,199,782	\$1,081,008	\$1,107,259
5006	Holiday	\$0	\$0	\$0	\$56,817	\$51,512	\$54,664
5007	Sick Pay	\$0	\$0	\$0	\$48,233	\$41,394	\$40,659
5008	Vacation	\$0	\$0	\$0	\$70,187	\$71,081	\$66,277
5102	FICA Employer	\$108,000	\$108,000	\$104,000	\$105,721	\$92,011	\$92,205
5137	Health Insurance	\$195,540	\$195,540	\$188,028	\$178,926	\$172,485	\$164,636
5139	Dental Insurance	\$13,440	\$13,440	\$13,440	\$11,843	\$11,474	\$10,736
5141	Life Insurance	\$3,000	\$3,000	\$2,600	\$2,471	\$2,367	\$1,598
5165	Lagers Employer Contribution	\$130,815	\$130,815	\$133,000	\$124,009	\$126,557	\$117,900
5170	Unemployment Tax Comp	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0
5175	Workers Compensation	\$50,000	\$50,000	\$56,322	\$39,572	\$42,559	\$44,473
5201	Contractual Service	\$34,100	\$34,100	\$29,100	\$27,757	\$55,557	\$56,687
5210	Utilities-Cell Phones	\$3,500	\$3,500	\$3,900	\$3,030	\$2,418	\$2,594
5219	Professional Services	\$33,000	\$33,000	\$27,000	\$15,352	\$205,290	\$228,110
5223	Software Subscriptions	\$61,250	\$61,250	\$63,100	\$13,906	\$7,315	\$8,921
5224	Legal Expenses	\$40,000	\$40,000	\$40,000	\$31,135	\$20,216	\$0
5240	Maintenance Agreements	\$133,366	\$133,366	\$128,332	\$138,061	\$124,648	\$104,618
5262	Postage	\$55,000	\$55,000	\$77,500	\$77,107	\$89,379	\$12,441
5270	Publications	\$200	\$200	\$200	\$0	\$0	\$0
5305	Training-Travel Expenses	\$17,500	\$17,500	\$22,300	\$23,431	\$14,970	\$7,852
5307	Training-Registration	\$17,500	\$17,500	\$18,700	\$18,642	\$14,482	\$12,590
5308	Employee Accreditation	\$5,000	\$5,000	\$5,000	\$4,744	\$173	\$2,363
5324	Liability-Automobile	\$4,000	\$4,000	\$4,500	\$3,422	\$3,845	\$3,671
5355	Equipment Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
5399	Minor Equipment	\$1,000	\$1,000	\$1,000	\$798	\$616	\$683
5402	Office Expense	\$10,000	\$10,000	\$10,000	\$8,466	\$8,392	\$9,672
5403	Dues	\$2,000	\$2,000	\$2,000	\$565	\$1,371	\$1,800

\*Actual Expenses for 2022 are through 12/31/2022

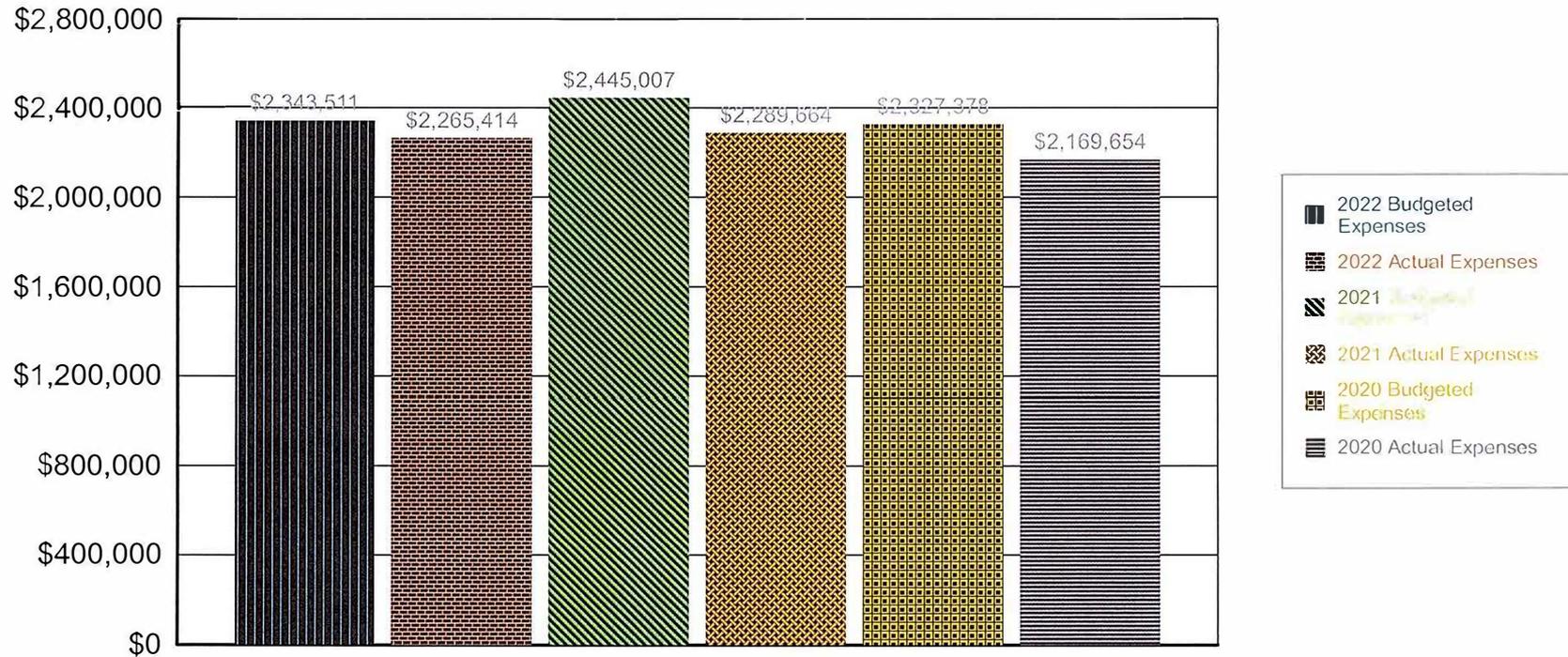
		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>210</b>	<b>Assessment Fund</b>						
	<b>Department: 0015 Assessor</b>						
5406	Mileage	\$1,000	\$1,000	\$1,500	\$389	\$698	\$683
5477	Books/Subscriptions	\$5,000	\$5,000	\$5,000	\$3,774	\$3,326	\$4,389
5480	Vehicle Gas & Oil	\$6,000	\$6,000	\$7,500	\$7,113	\$4,314	\$3,528
5501	Building Maint & Repairs	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0
5505	Cafeteria Plan Admin Fees	\$200	\$200	\$0	\$162	\$229	\$309
5650	Office Furniture & Equip	\$8,000	\$8,000	\$13,000	\$11,828	\$7,561	\$7,339
5655	Computer Equip-Hardware	\$1,500	\$1,500	\$4,500	\$3,787	\$32,416	\$872
5657	Computer Equipment-Software	\$0	\$0	\$0	\$12	\$0	\$0
5670	Motor Vehicle Equipment	\$0	\$0	\$35,000	\$34,374	\$0	\$128
	<b>Division Total</b>	<b>\$2,429,937</b>	<b>\$2,429,937</b>	<b>\$2,343,511</b>	<b>\$2,265,414</b>	<b>\$2,289,664</b>	<b>\$2,169,654</b>
	<b>Department Total</b>	<b>\$2,429,937</b>	<b>\$2,429,937</b>	<b>\$2,343,511</b>	<b>\$2,265,414</b>	<b>\$2,289,664</b>	<b>\$2,169,654</b>
	<b>Fund Total</b>	<b>\$2,429,937</b>	<b>\$2,429,937</b>	<b>\$2,343,511</b>	<b>\$2,265,414</b>	<b>\$2,289,664</b>	<b>\$2,169,654</b>

BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

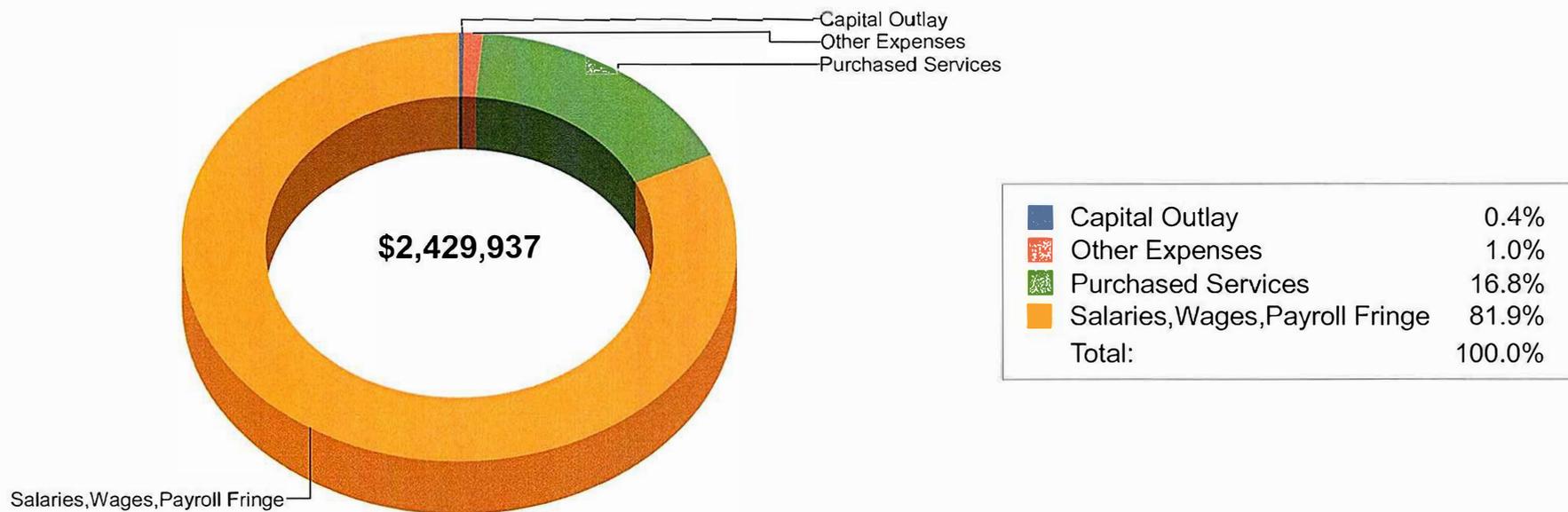
210 Assessment Fund

0015 Assessor

## 2023 APPROVED BUDGET

0150 Assessor

### 2023 Approved Budgeted Expenses



## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>215</b>	<b>Law Enforcement Fund</b>						
<b>0003</b>	<b>Administration</b>						
<b>0519</b>	<b>County Municipal Court</b>						
4350	DWI Cost Reimbursement	\$19,000	\$19,000	\$30,000	\$19,531	\$29,641	\$15,064
	DivisionTotal	\$19,000	\$19,000	\$30,000	\$19,531	\$29,641	\$15,064
	Department Total	\$19,000	\$19,000	\$30,000	\$19,531	\$29,641	\$15,064
<b>0038</b>	<b>Law Enforcement</b>						
<b>0380</b>	<b>Sheriff</b>						
4001	Prior Year Carryover	\$1,200,000	\$1,200,000	\$1,209,632	\$0	\$0	\$0
4210	Soc Sec Bounty Payments	\$5,000	\$5,000	\$8,400	\$4,600	\$8,000	\$10,200
4216	Med Service Fees for Inmates	\$18,000	\$18,000	\$20,000	\$18,310	\$19,357	\$13,610
4223	Inmate Booking Fee	\$60,000	\$60,000	\$58,000	\$58,980	\$62,242	\$52,658
4229	Security Licensing Fees	\$0	\$0	\$0	\$0	\$0	\$0
4231	Rejis Fees	\$10,500	\$10,500	\$9,000	\$12,635	\$11,010	\$6,350
4300	Grants	\$1,389,888	\$1,389,888	\$1,528,646	\$1,292,335	\$1,200,015	\$1,232,786
4305	State Prisoner Reimbursement	\$30,000	\$30,000	\$50,000	\$32,374	\$27,935	\$49,091
4306	Federal Prisoner Reimbursement	\$400,000	\$400,000	\$310,000	\$865,902	\$914,792	\$109,185
4307	Fees for Prisoner Housing	\$500	\$500	\$2,000	\$450	\$1,550	\$1,250
4333	Law Enforcement Salary Reimb	\$0	\$0	\$0	\$182,519	\$0	\$0
4335	Sheriff Drug Forfeiture	\$0	\$0	\$0	\$0	\$9,878	\$0
4336	DOJ Reimbursement of Overtime	\$10,000	\$10,000	\$10,000	\$4,541	\$1,183	\$11,587
4338	Contracted Security	\$100,000	\$100,000	\$70,000	\$165,760	\$140,739	\$72,210
4341	School Resource Officer Reimb	\$490,000	\$490,000	\$490,000	\$449,855	\$516,997	\$445,286
4345	Reimbursement	\$2,000	\$2,000	\$20,000	\$3,959	\$247,135	\$358,582
4351	Children's Home Meal Reimb	\$0	\$0	\$0	\$0	\$0	\$0

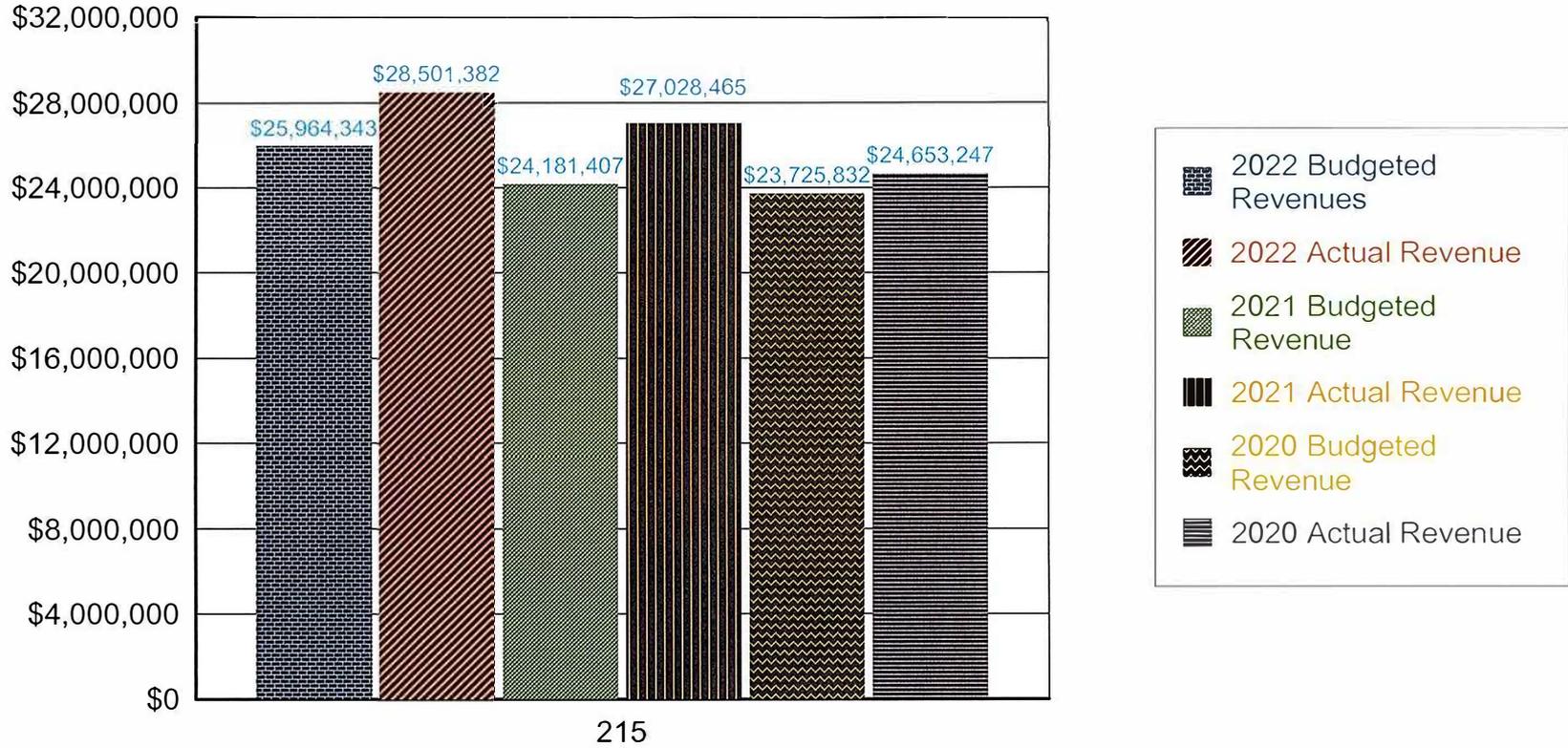
\*Actual Revenues for 2022 are through 12/31/2022

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>215</b>	<b>Law Enforcement Fund</b>						
<b>0038</b>	<b>Law Enforcement</b>						
4352	Municipal Contribution	\$45,000	\$45,000	\$45,000	\$46,396	\$17,646	\$99,214
4357	ATF/FBI Overtime Reimb	\$30,000	\$30,000	\$32,000	\$35,106	\$37,269	\$33,031
4603	Vehicle Insurance Settlement	\$0	\$0	\$0	\$39,478	\$616	\$11,610
4606	Sale of Co Surplus Property	\$0	\$0	\$0	\$0	\$39	\$0
4646	Recycling Proceeds	\$0	\$0	\$0	\$0	\$0	\$128
4683	Restitution Fee	\$1,000	\$1,000	\$0	\$1,001	\$3,269	\$31
4801	Fund Transfer In	\$2,099,945	\$2,099,945	\$2,204,945	\$1,994,945	\$1,994,945	\$1,994,945
	<b>DivisionTotal</b>	<b>\$5,891,833</b>	<b>\$5,891,833</b>	<b>\$6,067,623</b>	<b>\$5,209,146</b>	<b>\$5,214,617</b>	<b>\$4,501,753</b>
	<b>Department Total</b>	<b>\$5,891,833</b>	<b>\$5,891,833</b>	<b>\$6,067,623</b>	<b>\$5,209,146</b>	<b>\$5,214,617</b>	<b>\$4,501,753</b>
<b>9999</b>	<b>Non-Specific Division</b>						
<b>9999</b>	<b>Non-specific division</b>						
4000	Real & Personal Property Taxes	\$6,150,000	\$6,150,000	\$6,100,000	\$7,231,810	\$6,662,071	\$6,280,604
4002	Reserve Funds	\$0	\$0	\$330,000	\$0	\$0	\$0
4006	Railroad & Utility Prop Tax	\$640,000	\$640,000	\$676,000	\$641,777	\$676,028	\$648,466
4100	Sales Tax	\$13,500,000	\$13,500,000	\$12,750,000	\$15,005,365	\$14,434,878	\$13,149,556
4602	Sale of County Vehicles	\$0	\$0	\$0	\$1,159	\$0	\$0
4802	Interest	\$60,000	\$60,000	\$10,720	\$392,595	\$11,229	\$57,804
	<b>DivisionTotal</b>	<b>\$20,350,000</b>	<b>\$20,350,000</b>	<b>\$19,866,720</b>	<b>\$23,272,706</b>	<b>\$21,784,206</b>	<b>\$20,136,430</b>
	<b>Department Total</b>	<b>\$20,350,000</b>	<b>\$20,350,000</b>	<b>\$19,866,720</b>	<b>\$23,272,706</b>	<b>\$21,784,206</b>	<b>\$20,136,430</b>
	<b>Fund Total</b>	<b>\$26,260,833</b>	<b>\$26,260,833</b>	<b>\$25,964,343</b>	<b>\$28,501,382</b>	<b>\$27,028,465</b>	<b>\$24,653,247</b>

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

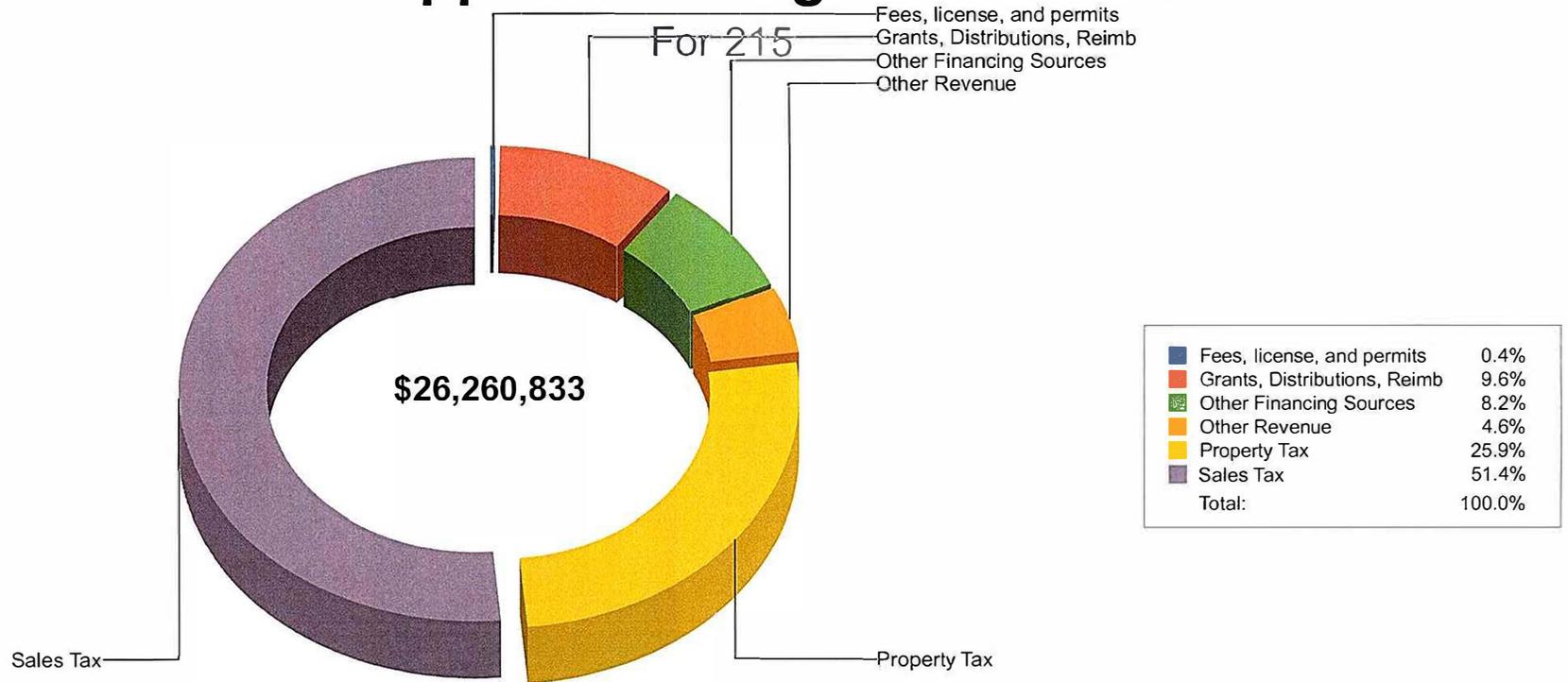
## 2020-2022 Revenues



\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

# 2023 Approved Budgeted Revenue



2023 APPROVED BUDGET

	2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
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**215 Law Enforcement Fund**  
**Department: 0038 Law Enforcement**

	2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>0380 Sheriff</b>						
5001 Salaries Permanent	\$15,480,539	\$15,480,539	\$15,164,182	\$14,198,918	\$13,630,146	\$13,326,006
5005 Overtime	\$718,842	\$718,842	\$718,842	\$558,872	\$545,860	\$610,520
5006 Holiday	\$0	\$0	\$0	\$4,137	\$3,352	\$0
5007 Sick Pay	\$0	\$0	\$0	\$82,665	\$89,107	\$140
5008 Vacation	\$0	\$0	\$0	\$64,041	\$68,311	\$12,237
5015 Retirement Accruals Payout	\$50,000	\$50,000	\$50,000	\$0	\$0	\$40,574
5102 FICA Employer	\$1,230,147	\$1,230,147	\$1,215,070	\$1,139,921	\$1,068,061	\$1,040,337
5137 Health Insurance	\$2,340,475	\$2,340,475	\$2,334,141	\$1,511,926	\$1,504,159	\$1,431,382
5139 Dental Insurance	\$105,600	\$105,600	\$102,216	\$93,684	\$93,441	\$89,878
5141 Life Insurance	\$25,203	\$25,203	\$16,353	\$18,792	\$18,167	\$11,285
5165 Lagers Employer Contribution	\$1,853,692	\$1,853,692	\$1,842,955	\$1,675,889	\$1,494,467	\$1,340,605
5170 Unemployment Tax Comp	\$10,000	\$10,000	\$10,000	\$1,897	\$0	\$4,284
5175 Workers Compensation	\$482,410	\$482,410	\$470,531	\$363,507	\$390,947	\$408,527
5201 Contractual Service	\$281,000	\$281,000	\$189,700	\$119,453	\$40,881	\$95,032
5204 Utilities-Water	\$750	\$750	\$750	\$671	\$667	\$919
5205 Utilities - Sewer	\$550	\$550	\$400	\$487	\$747	\$407
5206 Utilities-Gas	\$5,000	\$5,000	\$4,500	\$3,209	\$3,258	\$3,012
5207 Utilities - Waste Management	\$775	\$775	\$775	\$730	\$12,200	\$595
5210 Utilities-Cell Phones	\$183,300	\$183,300	\$183,200	\$155,754	\$119,509	\$129,926
5214 Utilities-Electric	\$14,000	\$14,000	\$12,500	\$14,854	\$12,538	\$9,619
5219 Professional Services	\$53,500	\$53,500	\$60,500	\$64,698	\$59,623	\$47,615
5235 Rent-Real Property	\$23,000	\$23,000	\$28,600	\$20,904	\$7,535	\$8,826
5240 Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$6,162
5262 Postage	\$11,000	\$11,000	\$12,000	\$8,974	\$9,783	\$8,306
5270 Publications	\$1,500	\$1,500	\$1,500	\$432	\$623	\$548
5286 Medical Expense	\$7,700	\$7,700	\$7,700	\$6,509	\$6,118	\$4,449
5287 Workers Comp Claim	\$6,000	\$6,000	\$6,000	\$1,470	\$0	\$0

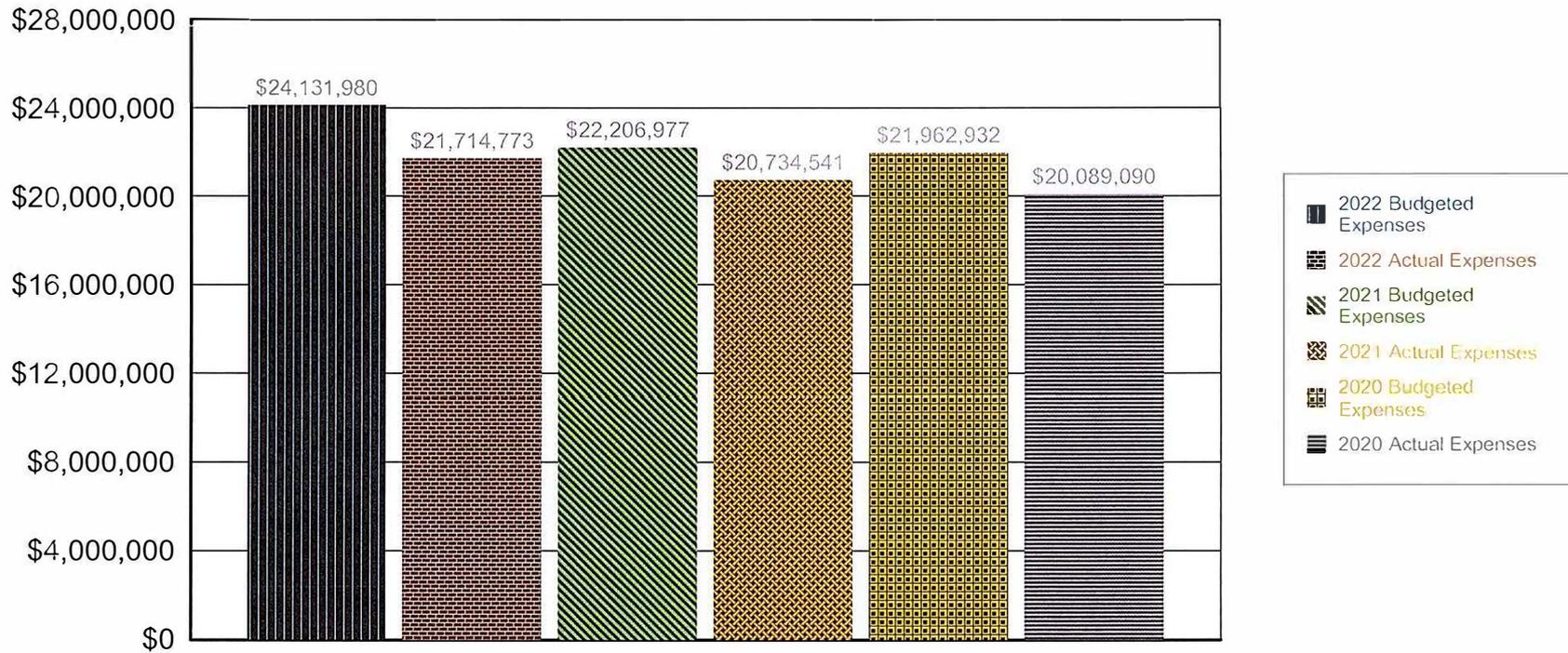
\*Actual Expenses for 2022 are through 12/31/2022

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>215</b>	<b>Law Enforcement Fund</b>						
	<b>Department: 0038 Law Enforcement</b>						
5288	Post Accident	\$5,000	\$5,000	\$5,000	\$1,511	\$0	\$3,342
5305	Training-Travel Expenses	\$43,500	\$43,500	\$37,900	\$29,710	\$17,625	\$10,843
5307	Training-Registration	\$58,975	\$58,975	\$59,725	\$49,316	\$24,512	\$9,740
5320	Liability-General	\$727,000	\$727,000	\$565,000	\$606,521	\$499,948	\$408,285
5324	Liability-Automobile	\$210,000	\$210,000	\$210,000	\$191,944	\$191,404	\$163,092
5355	Equipment Maintenance	\$5,000	\$5,000	\$5,000	\$1,061	\$1,967	\$1,600
5397	Employee Recruitment/Testing	\$15,500	\$15,500	\$15,500	\$3,791	\$4,462	\$4,819
5398	Software Licenses	\$59,675	\$59,675	\$53,850	\$44,224	\$45,925	\$35,886
5399	Minor Equipment	\$500	\$500	\$500	\$0	\$0	\$0
5400	Notary & Supplies	\$190	\$190	\$190	\$240	\$153	\$76
5402	Office Expense	\$60,000	\$60,000	\$60,000	\$60,495	\$42,575	\$36,699
5403	Dues	\$7,685	\$7,685	\$7,490	\$6,271	\$5,280	\$5,071
5409	CID/Evidence/Film	\$13,250	\$13,250	\$13,250	\$8,096	\$9,723	\$7,675
5413	Uniforms	\$172,000	\$172,000	\$164,500	\$163,888	\$144,605	\$144,259
5415	Range/Ammunition	\$600	\$600	\$600	\$0	\$0	\$0
5448	Supplies	\$2,750	\$2,750	\$2,750	\$0	\$5,258	\$366
5477	Books/Subscriptions	\$1,200	\$1,200	\$1,200	\$957	\$4,288	\$359
5480	Vehicle Gas & Oil	\$60,000	\$60,000	\$27,500	\$42,343	\$30,098	\$25,636
5499	General Contingency	\$12,500	\$12,500	\$12,500	\$6,111	\$3,032	\$13,674
5505	Cafeteria Plan Admin Fees	\$700	\$700	\$700	\$254	\$402	\$674
5605	Buildings & Property	\$0	\$0	\$323,000	\$302,430	\$0	\$0
5650	Office Furniture & Equip	\$4,500	\$4,500	\$0	\$0	\$2,121	\$2,125
5655	Computer Equip-Hardware	\$28,050	\$28,050	\$12,800	\$9,301	\$6,341	\$42,702
5657	Computer Equipment-Software	\$10,000	\$10,000	\$40,000	\$8,197	\$7,846	\$9,073
5670	Motor Vehicle Equipment	\$17,500	\$17,500	\$16,000	\$7,974	\$416,189	\$326,558
5690	Other Capital Equipment	\$0	\$0	\$35,800	\$28,935	\$62,481	\$176,532
5803	Fund Transfer Out	\$28,810	\$28,810	\$28,810	\$28,810	\$28,810	\$28,810
	<b>Division Total</b>	<b>\$24,429,868</b>	<b>\$24,429,868</b>	<b>\$24,131,980</b>	<b>\$21,714,773</b>	<b>\$20,734,541</b>	<b>\$20,089,090</b>

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

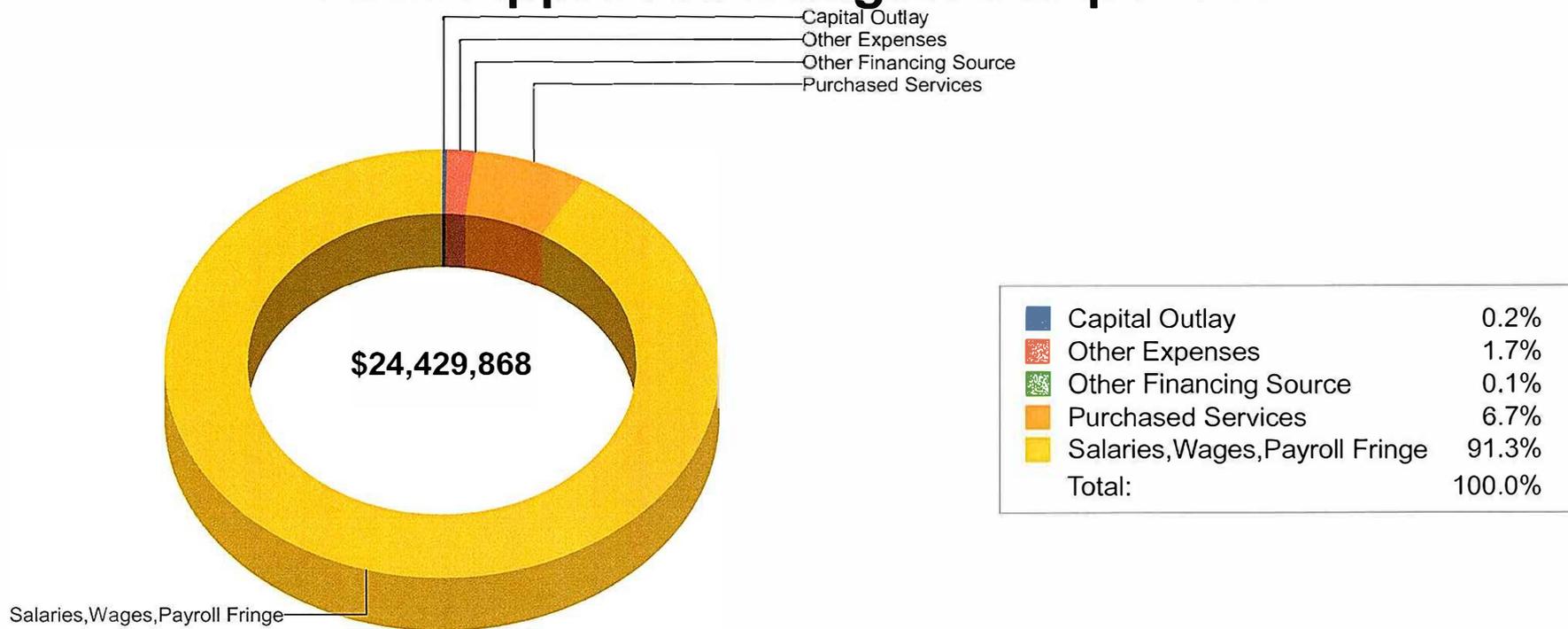
215 Law Enforcement Fund

0038 Law Enforcement

## 2023 APPROVED BUDGET

0380 Sheriff

### 2023 Approved Budgeted Expenses



## 2023 APPROVED BUDGET

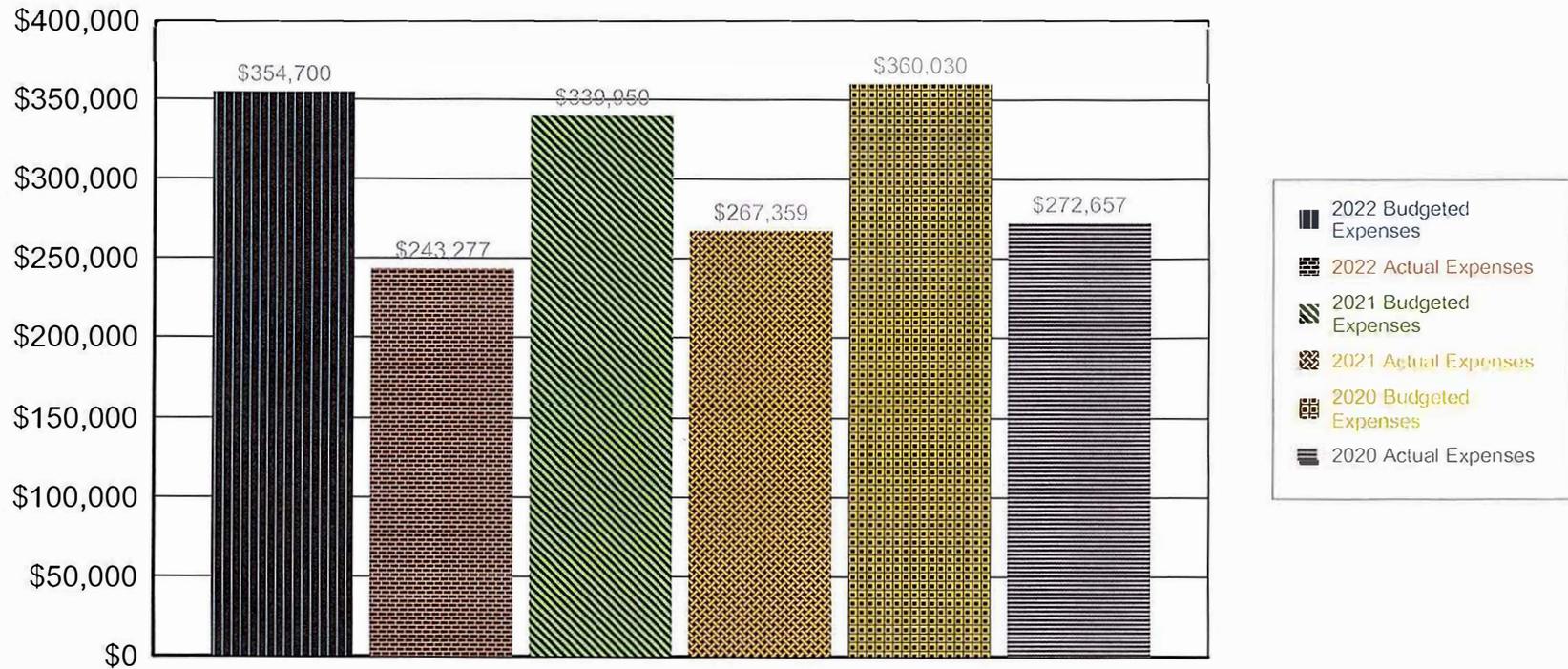
	2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>215 Law Enforcement Fund</b>						
<b>Department: 0038 Law Enforcement</b>						
<b>0383 Special Operations</b>						
5201 Contractual Service	\$19,000	\$19,000	\$18,500	\$11,192	\$6,756	\$10,582
5305 Training-Travel Expenses	\$45,100	\$45,100	\$37,200	\$14,880	\$21,527	\$2,676
5307 Training-Registration	\$40,150	\$40,150	\$41,450	\$16,177	\$24,707	\$24,879
5403 Dues	\$2,050	\$2,050	\$2,050	\$850	\$1,360	\$670
5413 Uniforms	\$15,000	\$15,000	\$5,500	\$3,899	\$3,902	\$4,700
5415 Range/Ammunition	\$187,500	\$187,500	\$172,500	\$131,693	\$151,796	\$129,173
5416 K-9	\$20,000	\$20,000	\$0	\$0	\$0	\$0
5448 Supplies	\$55,050	\$55,050	\$58,300	\$52,851	\$42,036	\$48,472
5499 General Contingency	\$3,500	\$3,500	\$3,500	\$754	\$103	\$170
5657 Computer Equipment-Software	\$6,000	\$6,000	\$4,200	\$21	\$4,212	\$4,137
5690 Other Capital Equipment	\$66,000	\$66,000	\$11,500	\$10,960	\$10,960	\$47,199
<b>Division Total</b>	<b>\$459,350</b>	<b>\$459,350</b>	<b>\$354,700</b>	<b>\$243,277</b>	<b>\$267,359</b>	<b>\$272,657</b>

BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

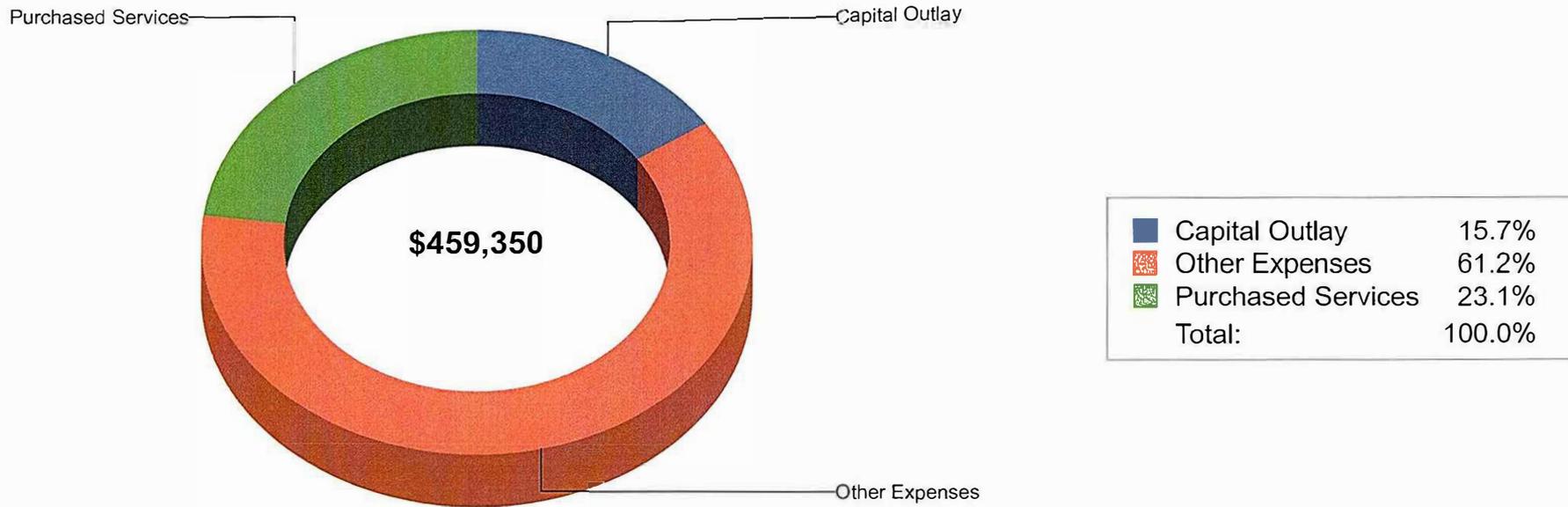
215 Law Enforcement Fund

0038 Law Enforcement

## 2023 APPROVED BUDGET

0383 Special Operations

### 2023 Approved Budgeted Expenses



## 2023 APPROVED BUDGET

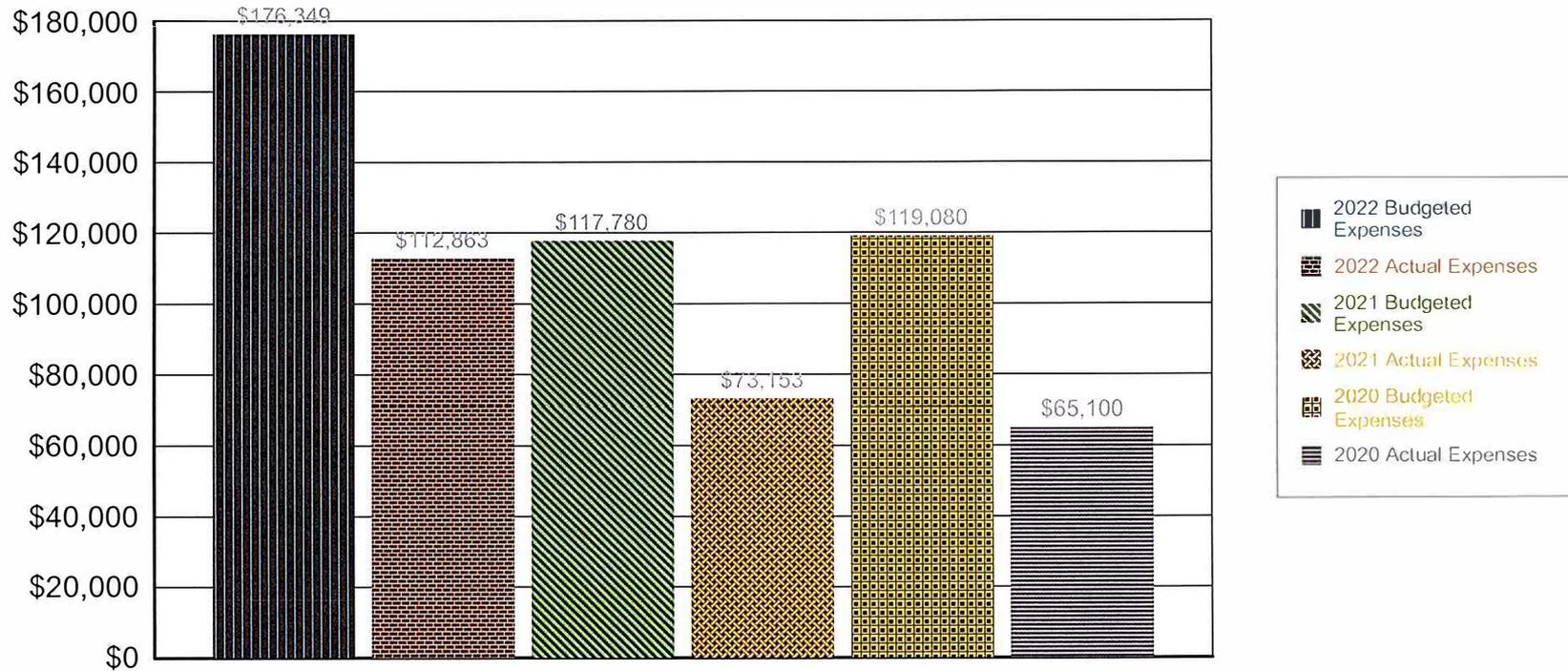
	2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>215 Law Enforcement Fund</b>						
<b>Department: 0038 Law Enforcement</b>						
<b>0384 Detective Division</b>						
5201 Contractual Service	\$500	\$500	\$500	\$450	\$450	\$450
5305 Training-Travel Expenses	\$47,700	\$47,700	\$49,000	\$12,473	\$21,063	\$1,194
5307 Training-Registration	\$44,100	\$44,100	\$35,720	\$21,893	\$6,144	\$8,890
5403 Dues	\$2,660	\$2,660	\$2,580	\$1,660	\$1,455	\$1,465
5409 CID/Evidence/Film	\$8,500	\$8,500	\$8,500	\$8,334	\$6,337	\$6,247
5413 Uniforms	\$4,500	\$4,500	\$4,500	\$1,302	\$3,231	\$1,587
5448 Supplies	\$32,100	\$32,100	\$26,950	\$20,800	\$19,829	\$27,712
5499 General Contingency	\$5,500	\$5,500	\$4,000	\$1,828	\$291	\$355
5655 Computer Equip-Hardware	\$15,500	\$15,500	\$1,000	\$429	\$1,167	\$6,063
5657 Computer Equipment-Software	\$75,655	\$75,655	\$43,599	\$43,694	\$13,185	\$11,137
<b>Division Total</b>	<b>\$236,715</b>	<b>\$236,715</b>	<b>\$176,349</b>	<b>\$112,863</b>	<b>\$73,153</b>	<b>\$65,100</b>

BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

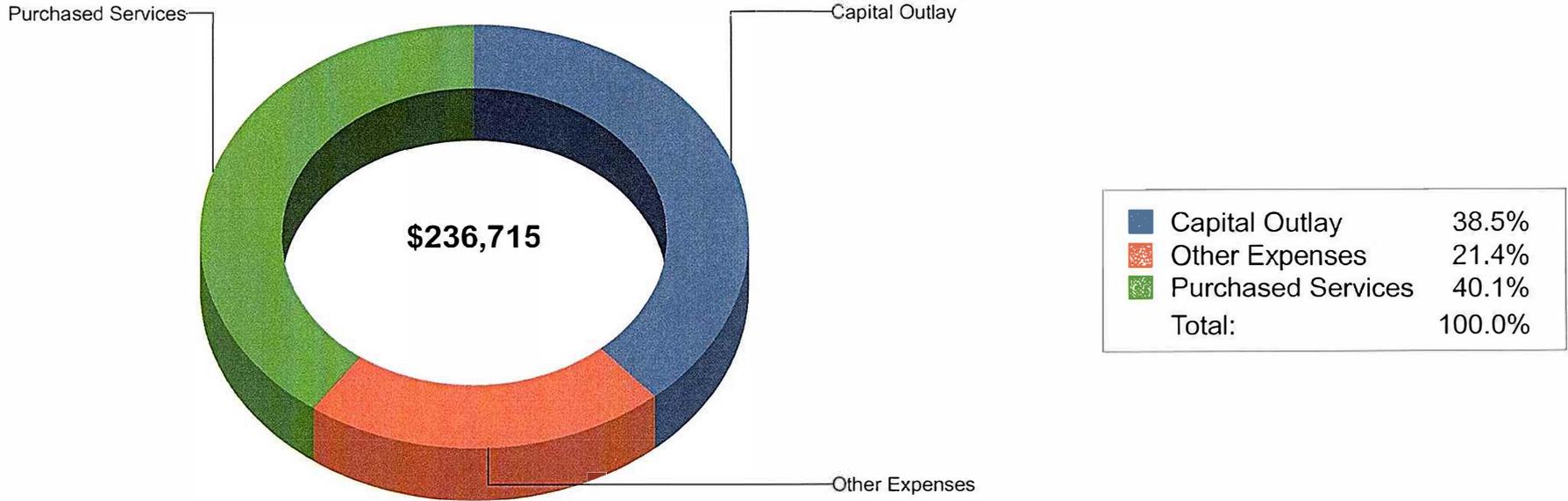
215 Law Enforcement Fund

0038 Law Enforcement

# 2023 APPROVED BUDGET

0384 Detective Division

## 2023 Approved Budgeted Expenses



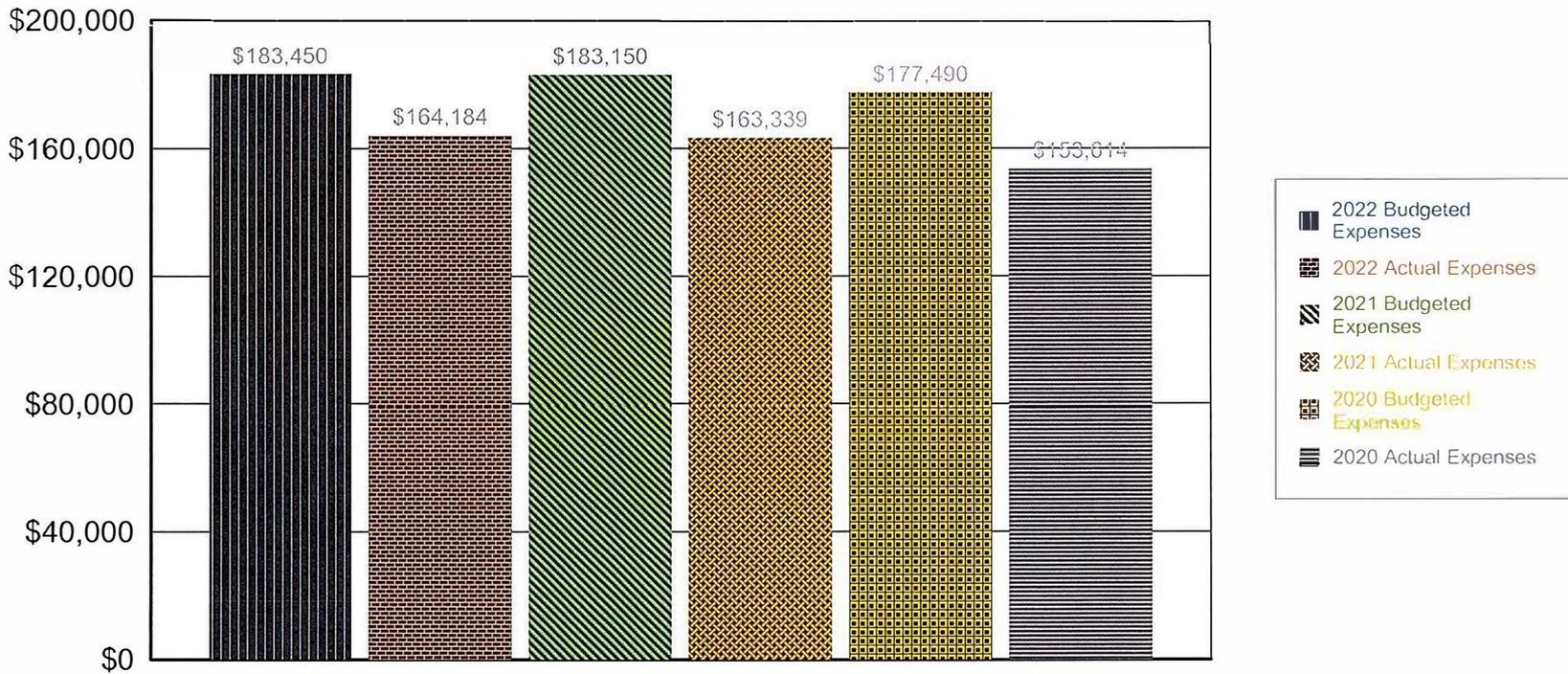
# 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>215</b>	<b>Law Enforcement Fund</b>						
	<b>Department: 0038 Law Enforcement</b>						
<b>0386</b>	<b>Drug Enforcement Task Force</b>						
5201	Contractual Service	\$56,300	\$56,300	\$56,200	\$53,345	\$48,498	\$55,099
5210	Utilities-Cell Phones	\$5,000	\$5,000	\$5,000	\$2,879	\$2,399	\$2,270
5214	Utilities-Electric	\$2,500	\$2,500	\$2,500	\$1,851	\$1,582	\$1,450
5235	Rent-Real Property	\$13,500	\$13,500	\$13,500	\$13,500	\$14,600	\$14,300
5238	Leased Vehicles	\$67,200	\$67,200	\$74,900	\$74,140	\$67,952	\$57,669
5305	Training-Travel Expenses	\$3,500	\$3,500	\$3,500	\$546	\$4,195	\$839
5307	Training-Registration	\$3,200	\$3,200	\$3,200	\$1,998	\$525	\$2,309
5320	Liability-General	\$7,200	\$7,200	\$6,750	\$0	\$6,129	\$5,844
5403	Dues	\$850	\$850	\$850	\$0	\$0	\$0
5413	Uniforms	\$1,750	\$1,750	\$1,750	\$945	\$877	\$570
5448	Supplies	\$5,000	\$5,000	\$1,000	\$960	\$1,206	\$2,630
5499	General Contingency	\$15,000	\$15,000	\$10,000	\$10,000	\$9,155	\$6,000
5650	Office Furniture & Equip	\$0	\$0	\$0	\$0	\$0	\$0
5655	Computer Equip-Hardware	\$0	\$0	\$0	\$0	\$0	\$0
5657	Computer Equipment-Software	\$8,000	\$8,000	\$4,300	\$4,020	\$6,220	\$4,634
5670	Motor Vehicle Equipment	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Division Total</b>	<b>\$189,000</b>	<b>\$189,000</b>	<b>\$183,450</b>	<b>\$164,184</b>	<b>\$163,339</b>	<b>\$153,614</b>

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

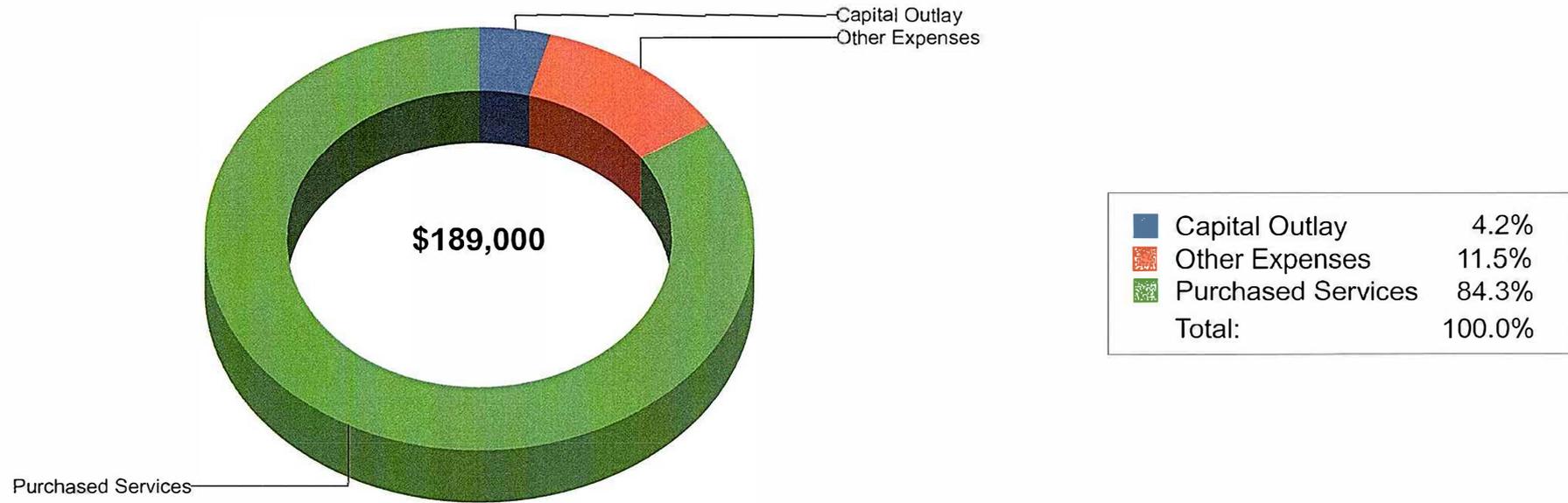
215 Law Enforcement Fund

0038 Law Enforcement

## 2023 APPROVED BUDGET

0386 Drug Enforcement Task Force

### 2023 Approved Budgeted Expenses



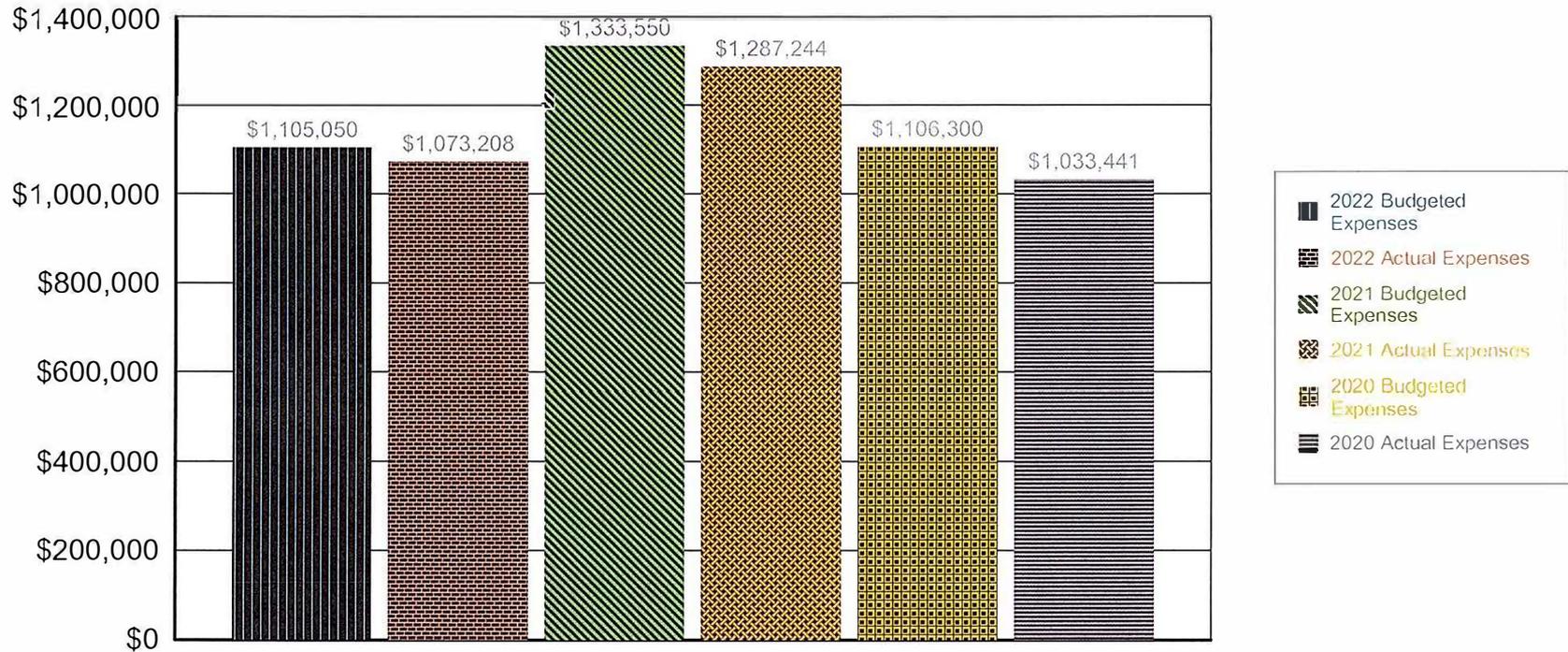
## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>215</b>	<b>Law Enforcement Fund</b>						
	<b>Department: 0038 Law Enforcement</b>						
<b>0387</b>	<b>Jail</b>						
5201	Contractual Service	\$581,000	\$581,000	\$616,400	\$616,400	\$700,000	\$515,000
5286	Medical Expense	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0
5305	Training-Travel Expenses	\$5,000	\$5,000	\$10,000	\$3,193	\$3,184	\$1,549
5307	Training-Registration	\$7,000	\$7,000	\$7,000	\$4,133	\$2,828	\$2,985
5403	Dues	\$700	\$700	\$700	\$300	\$300	\$300
5472	Prisoner Transport	\$3,500	\$3,500	\$3,500	\$0	\$0	\$0
5473	Prisoner Transport Extradition	\$5,000	\$5,000	\$5,000	\$0	\$0	\$370
5481	Prisoner's Food	\$315,000	\$315,000	\$415,000	\$413,815	\$505,702	\$463,290
5482	Jail Expense	\$21,000	\$21,000	\$39,750	\$32,062	\$28,301	\$22,580
5650	Office Furniture & Equip	\$3,500	\$3,500	\$3,500	\$3,305	\$123	\$1,346
5657	Computer Equipment-Software	\$2,700	\$2,700	\$2,700	\$0	\$0	\$26,020
5690	Other Capital Equipment	\$0	\$0	\$0	\$0	\$46,806	\$0
	<b>Division Total</b>	<b>\$945,900</b>	<b>\$945,900</b>	<b>\$1,105,050</b>	<b>\$1,073,208</b>	<b>\$1,287,244</b>	<b>\$1,033,441</b>
	<b>Department Total</b>	<b>\$26,260,833</b>	<b>\$26,260,833</b>	<b>\$25,951,529</b>	<b>\$23,308,304</b>	<b>\$22,525,636</b>	<b>\$21,613,901</b>
	<b>Fund Total</b>	<b>\$26,260,833</b>	<b>\$26,260,833</b>	<b>\$25,951,529</b>	<b>\$23,308,304</b>	<b>\$22,525,636</b>	<b>\$21,613,901</b>

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

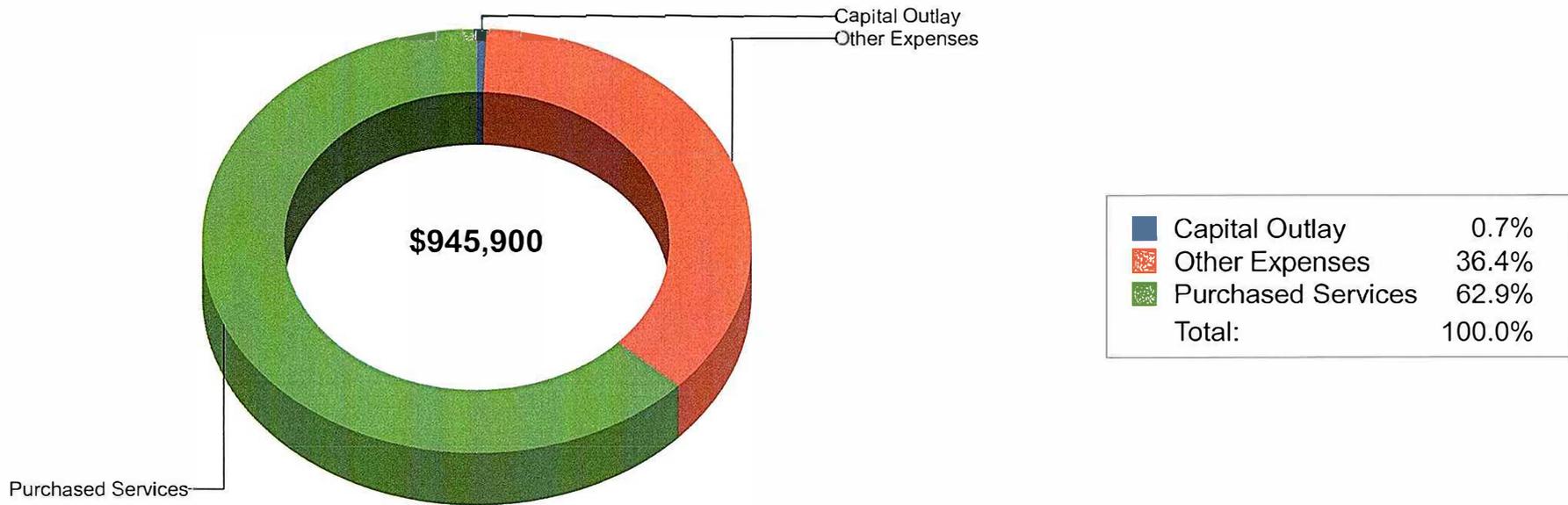
215 Law Enforcement Fund

0038 Law Enforcement

## 2023 APPROVED BUDGET

0387 Jail

# 2023 Approved Budgeted Expenses



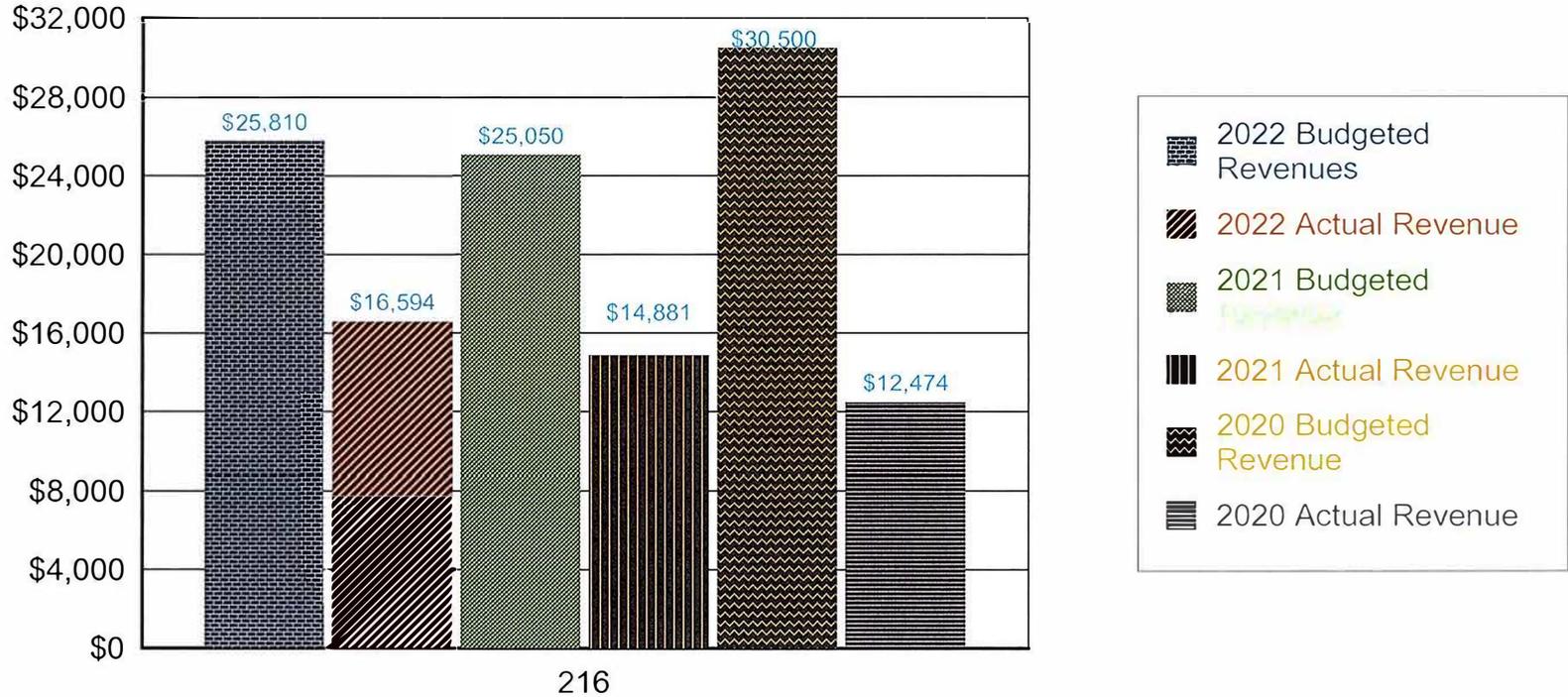
## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>216</b>	<b>Police Officer Training Fund</b>						
<b>0003</b>	<b>Administration</b>						
<b>0519</b>	<b>County Municipal Court</b>						
4277	Police Officer Training Fees	\$6,225	\$6,225	\$6,800	\$6,380	\$6,304	\$6,309
	DivisionTotal	\$6,225	\$6,225	\$6,800	\$6,380	\$6,304	\$6,309
	Department Total	\$6,225	\$6,225	\$6,800	\$6,380	\$6,304	\$6,309
<b>0038</b>	<b>Law Enforcement</b>						
<b>0381</b>	<b>Police Officer Training</b>						
4002	Reserve Funds	\$10,500	\$10,500	\$10,500	\$0	\$0	\$0
	DivisionTotal	\$10,500	\$10,500	\$10,500	\$0	\$0	\$0
	Department Total	\$10,500	\$10,500	\$10,500	\$0	\$0	\$0
<b>0045</b>	<b>Circuit and Associate Courts</b>						
<b>0451</b>	<b>Circuit Clerk</b>						
4277	Police Officer Training Fees	\$10,000	\$10,000	\$8,500	\$9,909	\$8,564	\$5,411
	DivisionTotal	\$10,000	\$10,000	\$8,500	\$9,909	\$8,564	\$5,411
	Department Total	\$10,000	\$10,000	\$8,500	\$9,909	\$8,564	\$5,411
<b>9999</b>	<b>Non-Specific Division</b>						
<b>9999</b>	<b>Non-specific division</b>						
4345	Reimbursement	\$0	\$0	\$0	\$0	\$0	\$650
4802	Interest	\$100	\$100	\$10	\$305	\$13	\$104
	DivisionTotal	\$100	\$100	\$10	\$305	\$13	\$754
	Department Total	\$100	\$100	\$10	\$305	\$13	\$754
	<b>Fund Total</b>	<b>\$26,825</b>	<b>\$26,825</b>	<b>\$25,810</b>	<b>\$16,594</b>	<b>\$14,881</b>	<b>\$12,474</b>

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Revenues

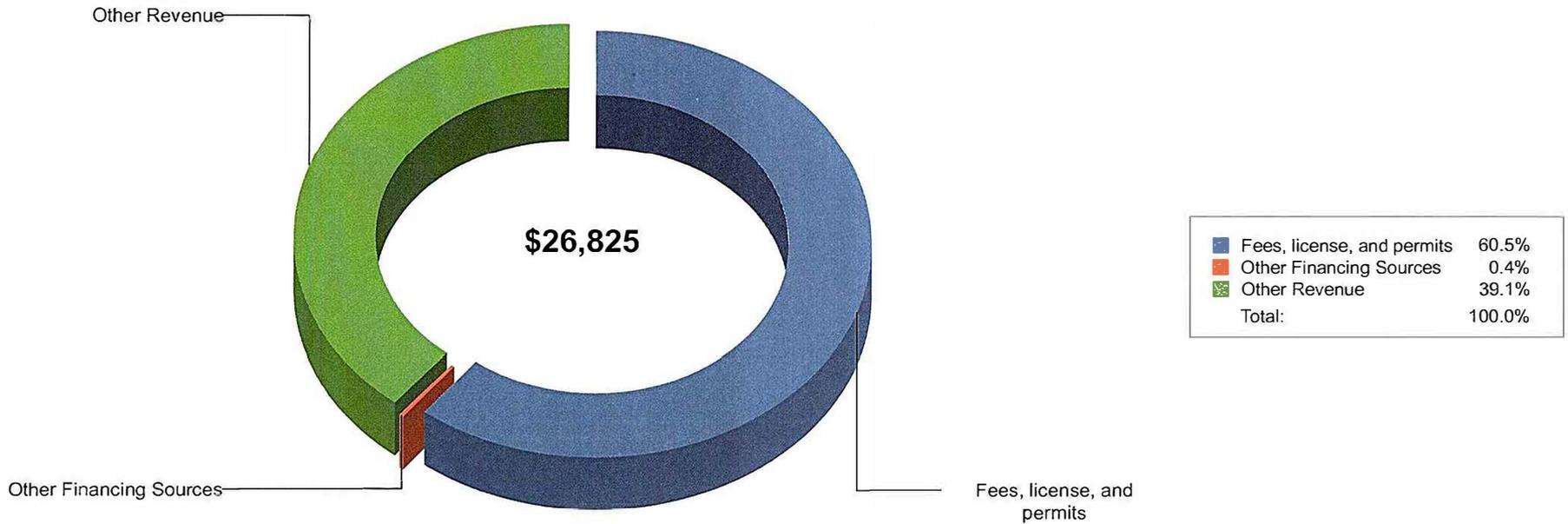


\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

# 2023 Approved Budgeted Revenue

For 216



2023 APPROVED BUDGET

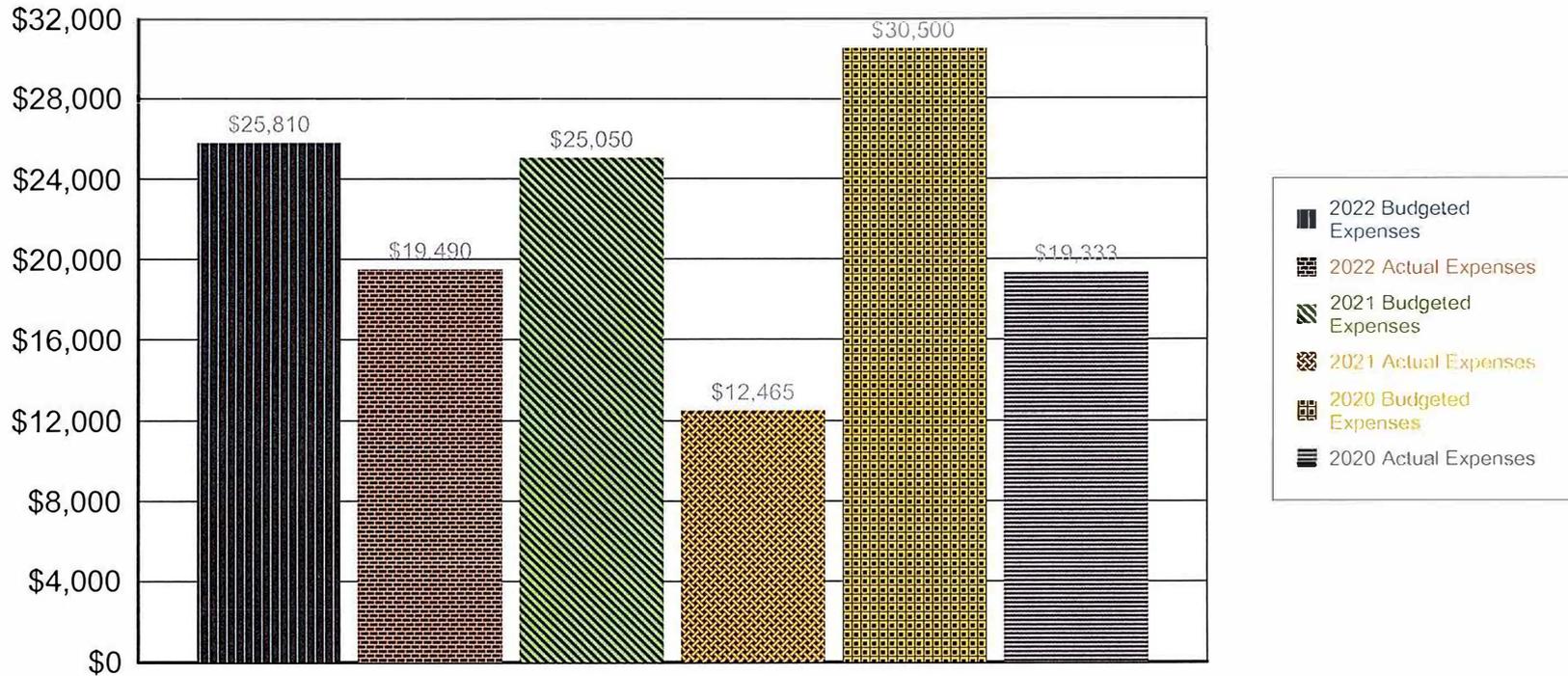
	2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>216</b>	<b>Police Officer Training Fund</b>					
	<b>Department: 0038 Law Enforcement</b>					
<b>0381</b>	<b>Police Officer Training</b>					
5201	Contractual Service	\$22,500	\$22,500	\$21,750	\$18,590	\$18,398
5307	Training-Registration	\$4,325	\$4,325	\$4,060	\$900	\$935
	<b>Division Total</b>	<b>\$26,825</b>	<b>\$26,825</b>	<b>\$25,810</b>	<b>\$19,490</b>	<b>\$19,333</b>
	<b>Department Total</b>	<b>\$26,825</b>	<b>\$26,825</b>	<b>\$25,810</b>	<b>\$19,490</b>	<b>\$19,333</b>
	<b>Fund Total</b>	<b>\$26,825</b>	<b>\$26,825</b>	<b>\$25,810</b>	<b>\$19,490</b>	<b>\$19,333</b>

APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

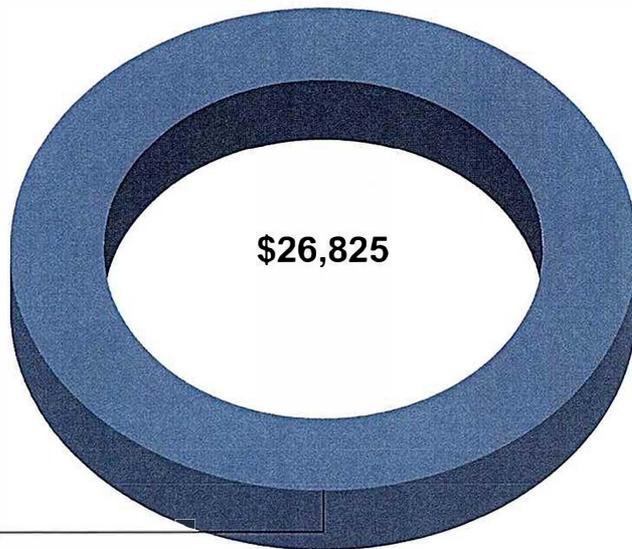
2023 APPROVED BUDGET

216 Police Officer Training Fund  
0038 Law Enforcement

## 2023 APPROVED BUDGET

0381 Police Officer Training

# 2023 Approved Budgeted Expenses



■ Purchased Services	100.0%
Total:	100.0%

Purchased Services

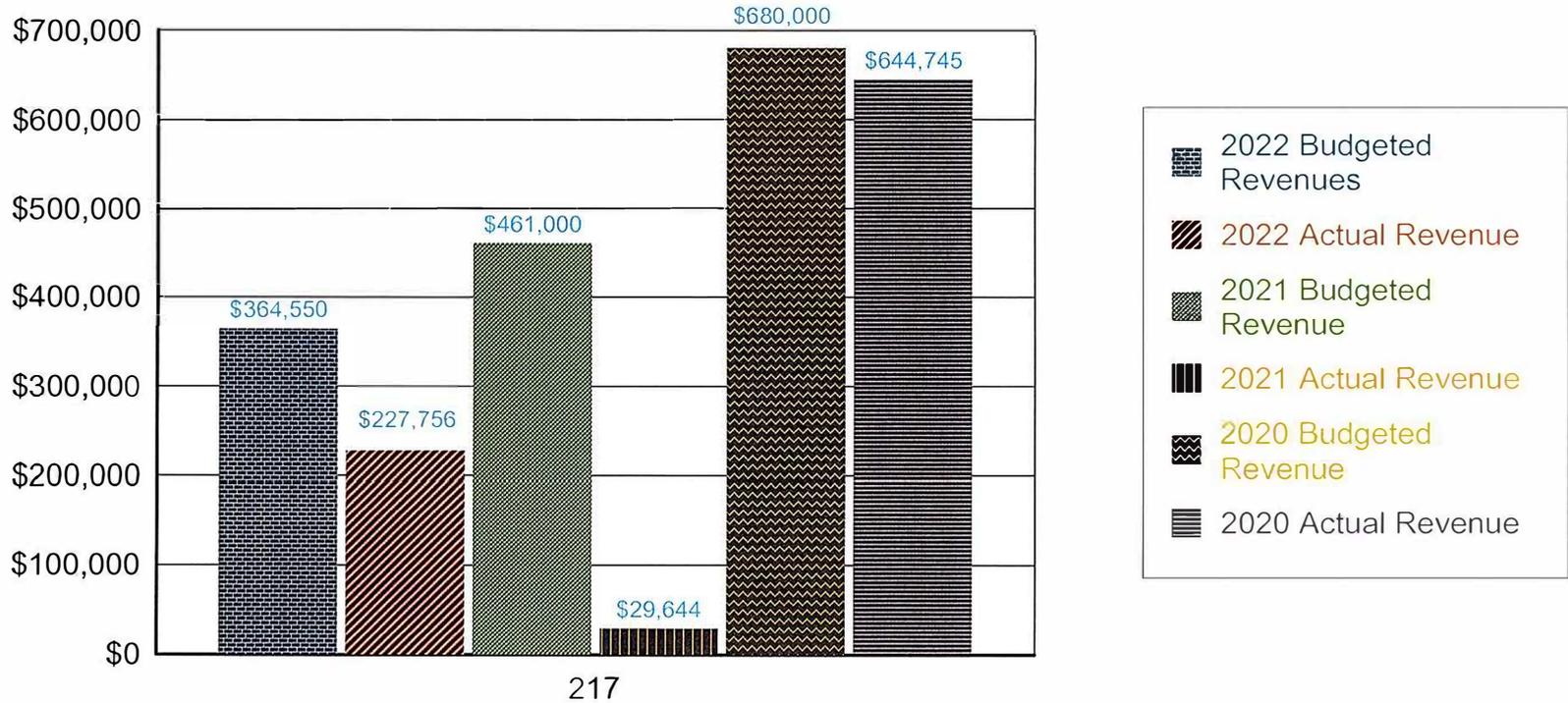
## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>217</b>	<b>Drug Forfeiture Fund</b>						
<b>0038</b>	<b>Law Enforcement</b>						
<b>0382</b>	<b>Drug Forfeiture</b>						
4001	Prior Year Carryover	\$192,000	\$192,000	\$300,000	\$0	\$0	\$0
4002	Reserve Funds	\$0	\$0	\$30,000	\$0	\$0	\$0
4335	Sheriff Drug Forfeiture	\$0	\$0	\$0	\$217,378	\$29,030	\$603,999
4345	Reimbursement	\$0	\$0	\$0	\$176	\$0	\$36,390
	<b>Division Total</b>	<b>\$192,000</b>	<b>\$192,000</b>	<b>\$330,000</b>	<b>\$217,554</b>	<b>\$29,030</b>	<b>\$640,389</b>
	<b>Department Total</b>	<b>\$192,000</b>	<b>\$192,000</b>	<b>\$330,000</b>	<b>\$217,554</b>	<b>\$29,030</b>	<b>\$640,389</b>
<b>9999</b>	<b>Non-Specific Division</b>						
4002	Reserve Funds	\$0	\$0	\$34,000	\$0	\$0	\$0
4801	Fund Transfer In	\$0	\$0	\$0	\$0	\$0	\$51
4802	Interest	\$3,000	\$3,000	\$550	\$10,202	\$614	\$4,304
	<b>Division Total</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$34,550</b>	<b>\$10,202</b>	<b>\$614</b>	<b>\$4,355</b>
	<b>Department Total</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$34,550</b>	<b>\$10,202</b>	<b>\$614</b>	<b>\$4,355</b>
	<b>Fund Total</b>	<b>\$195,000</b>	<b>\$195,000</b>	<b>\$364,550</b>	<b>\$227,756</b>	<b>\$29,644</b>	<b>\$644,745</b>

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Revenues

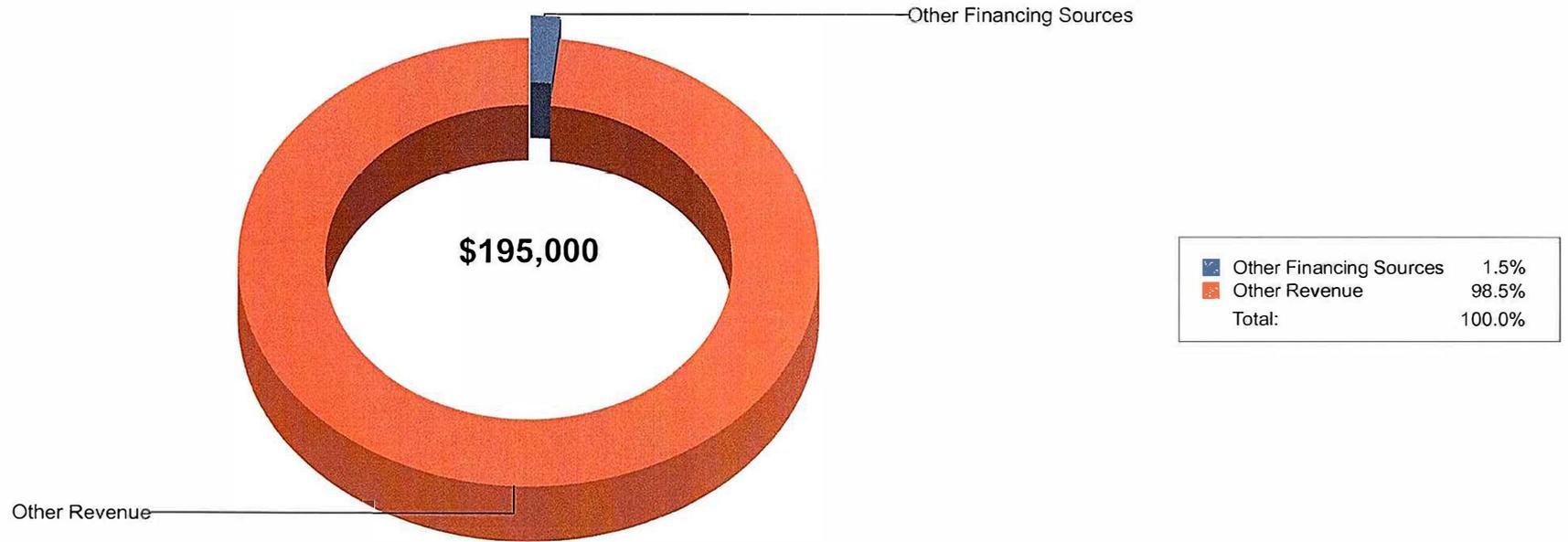


\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

# 2023 Approved Budgeted Revenue

For 217



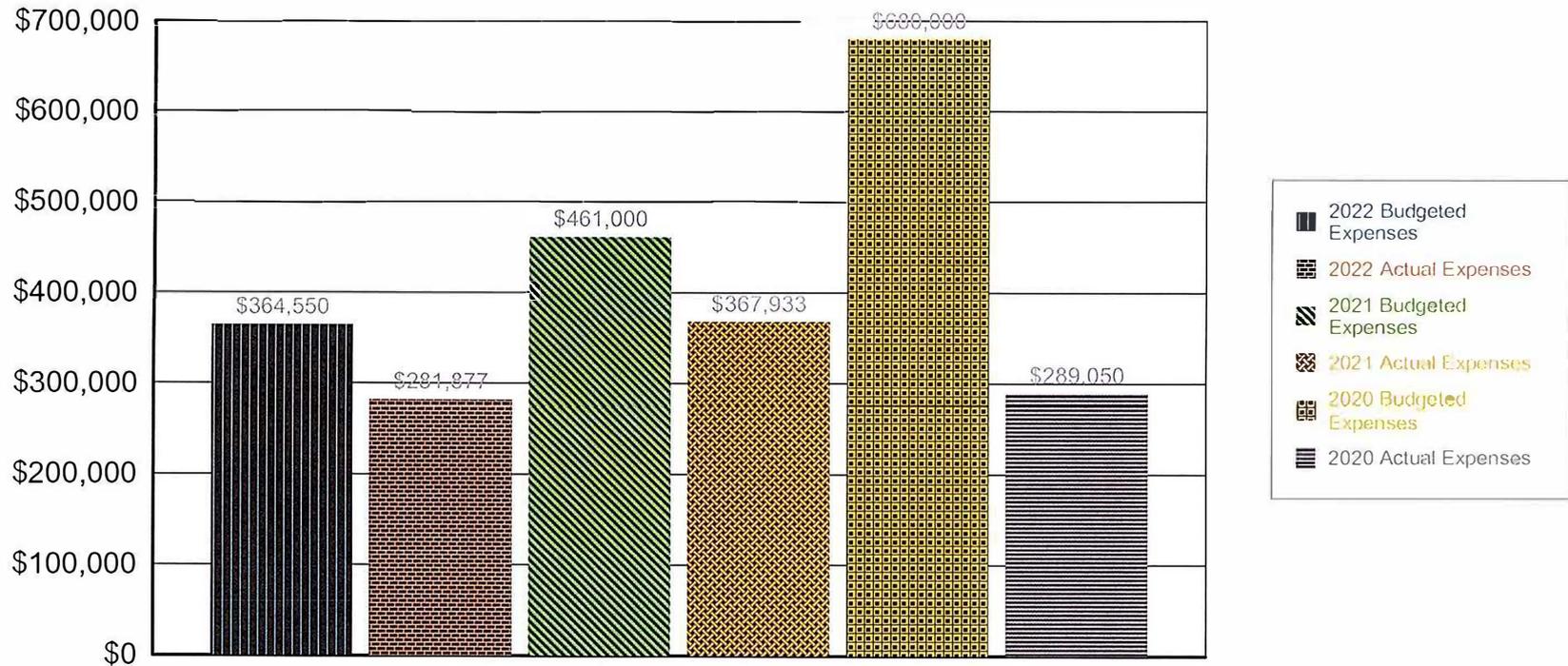
2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>217</b>	<b>Drug Forfeiture Fund</b>						
	<b>Department: 0038 Law Enforcement</b>						
<b>0382</b>	<b>Drug Forfeiture</b>						
5307	Training-Registration	\$20,000	\$20,000	\$12,550	\$12,000	\$15,000	\$0
5416	K-9	\$0	\$0	\$0	\$0	\$0	\$0
5448	Supplies	\$0	\$0	\$0	\$0	\$0	\$117,791
5650	Office Furniture & Equip	\$0	\$0	\$0	\$0	\$0	\$0
5655	Computer Equip-Hardware	\$10,000	\$10,000	\$75,000	\$74,938	\$59,714	\$36,390
5657	Computer Equipment-Software	\$0	\$0	\$0	\$0	\$40,000	\$0
5670	Motor Vehicle Equipment	\$123,000	\$123,000	\$243,000	\$165,550	\$244,125	\$121,574
5690	Other Capital Equipment	\$42,000	\$42,000	\$34,000	\$29,389	\$9,094	\$13,296
	<b>Division Total</b>	<b>\$195,000</b>	<b>\$195,000</b>	<b>\$364,550</b>	<b>\$281,877</b>	<b>\$367,933</b>	<b>\$289,050</b>
	<b>Department Total</b>	<b>\$195,000</b>	<b>\$195,000</b>	<b>\$364,550</b>	<b>\$281,877</b>	<b>\$367,933</b>	<b>\$289,050</b>
	<b>Fund Total</b>	<b>\$195,000</b>	<b>\$195,000</b>	<b>\$364,550</b>	<b>\$281,877</b>	<b>\$367,933</b>	<b>\$289,050</b>

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

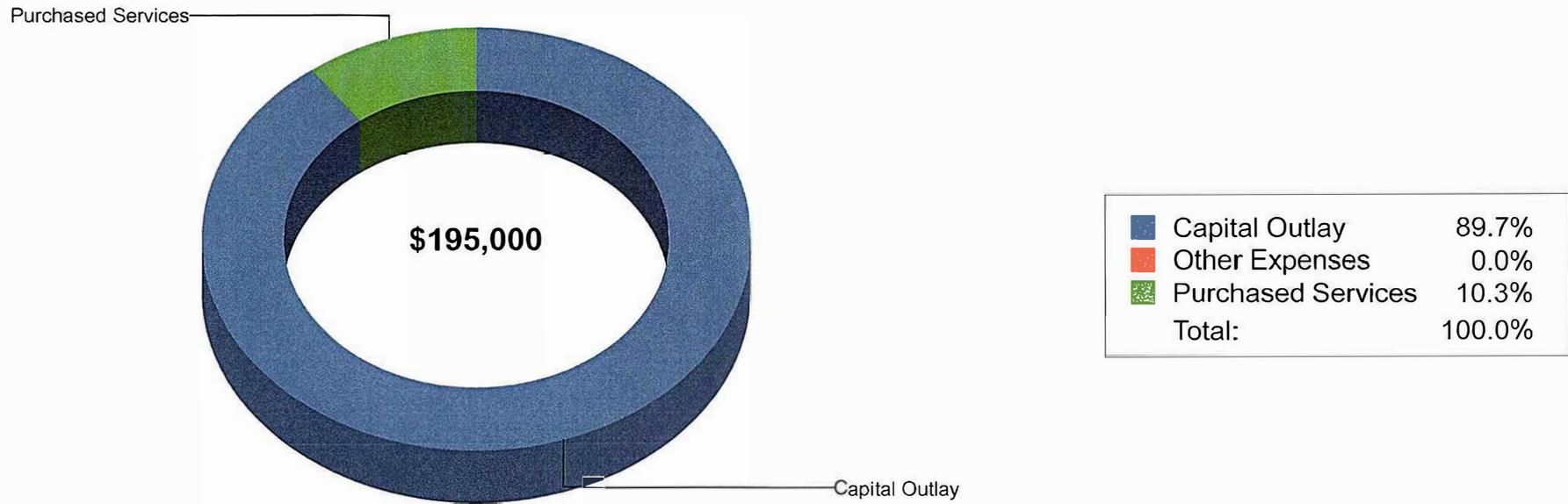
217 Drug Forfeiture Fund

0038 Law Enforcement

# 2023 APPROVED BUDGET

0382 Drug Forfeiture

## 2023 Approved Budgeted Expenses

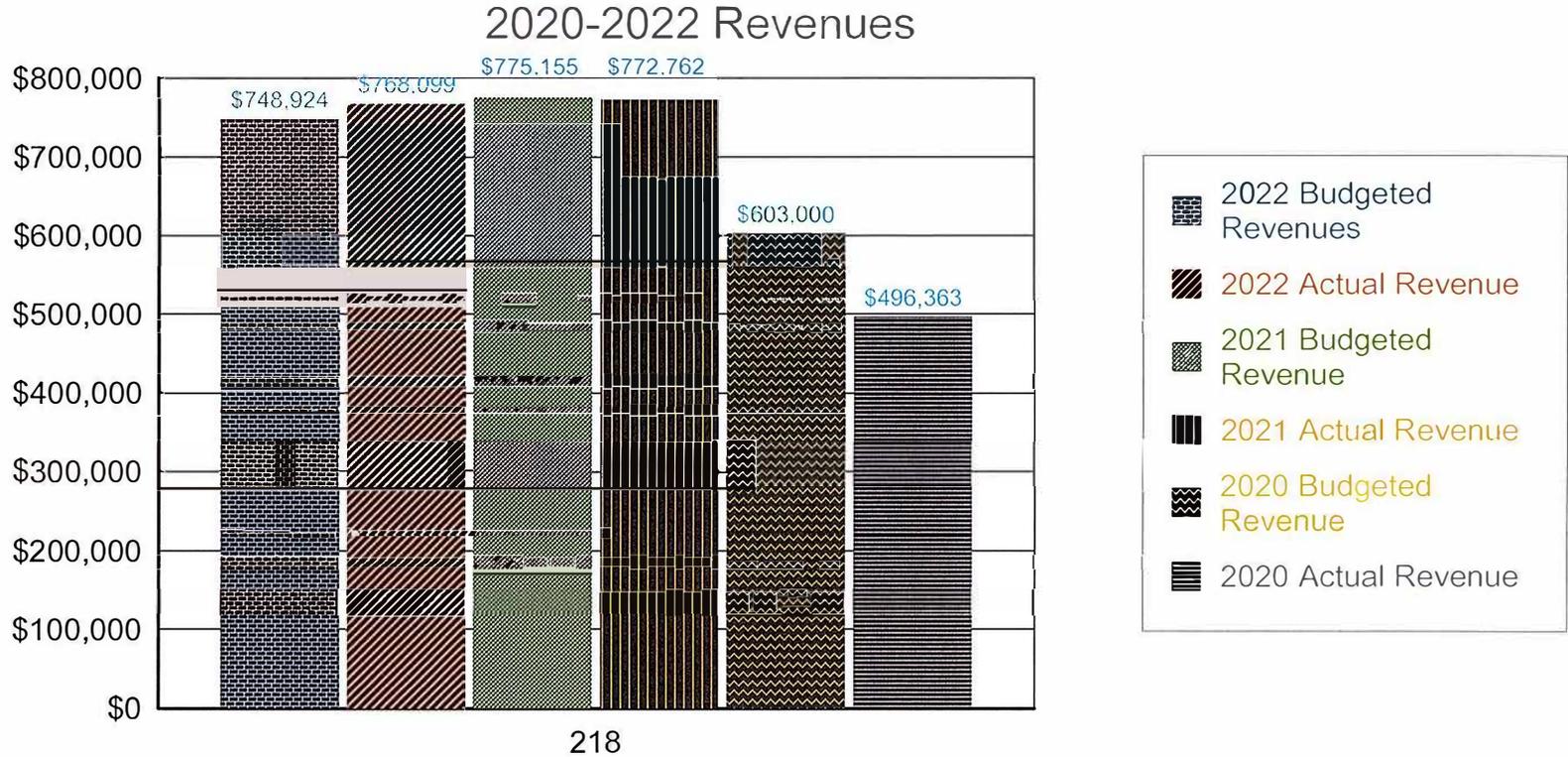


# 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>218</b>	<b>Sheriff Commissary Fund</b>						
<b>0038</b>	<b>Law Enforcement</b>						
<b>0388</b>	<b>Sheriff's Commissary Fund</b>						
4001	Prior Year Carryover	\$0	\$0	\$0	\$0	\$0	\$0
4228	E-Cig Fee	\$275,000	\$275,000	\$265,000	\$296,220	\$309,878	\$233,016
4366	State Distrib Fem Hygen Prod	\$8,805	\$8,805	\$8,804	\$8,841	\$8,804	\$0
4673	Payments	\$350,000	\$350,000	\$300,000	\$452,065	\$453,806	\$262,423
4678	Inmate Unclaimed Funds	\$0	\$0	\$0	\$5	\$11	\$2
	DivisionTotal	<u>\$633,805</u>	<u>\$633,805</u>	<u>\$573,804</u>	<u>\$757,132</u>	<u>\$772,499</u>	<u>\$495,441</u>
	Department Total	<u>\$633,805</u>	<u>\$633,805</u>	<u>\$573,804</u>	<u>\$757,132</u>	<u>\$772,499</u>	<u>\$495,441</u>
<b>9999</b>	<b>Non-Specific Division</b>						
<b>9999</b>	<b>Non-specific division</b>						
4001	Prior Year Carryover	\$253,000	\$253,000	\$175,000	\$0	\$0	\$0
4002	Reserve Funds	\$0	\$0	\$0	\$0	\$0	\$0
4802	Interest	\$2,400	\$2,400	\$120	\$10,967	\$263	\$922
	DivisionTotal	<u>\$255,400</u>	<u>\$255,400</u>	<u>\$175,120</u>	<u>\$10,967</u>	<u>\$263</u>	<u>\$922</u>
	Department Total	<u>\$255,400</u>	<u>\$255,400</u>	<u>\$175,120</u>	<u>\$10,967</u>	<u>\$263</u>	<u>\$922</u>
	<b>Fund Total</b>	<u>\$889,205</u>	<u>\$889,205</u>	<u>\$748,924</u>	<u>\$768,099</u>	<u>\$772,762</u>	<u>\$496,363</u>

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

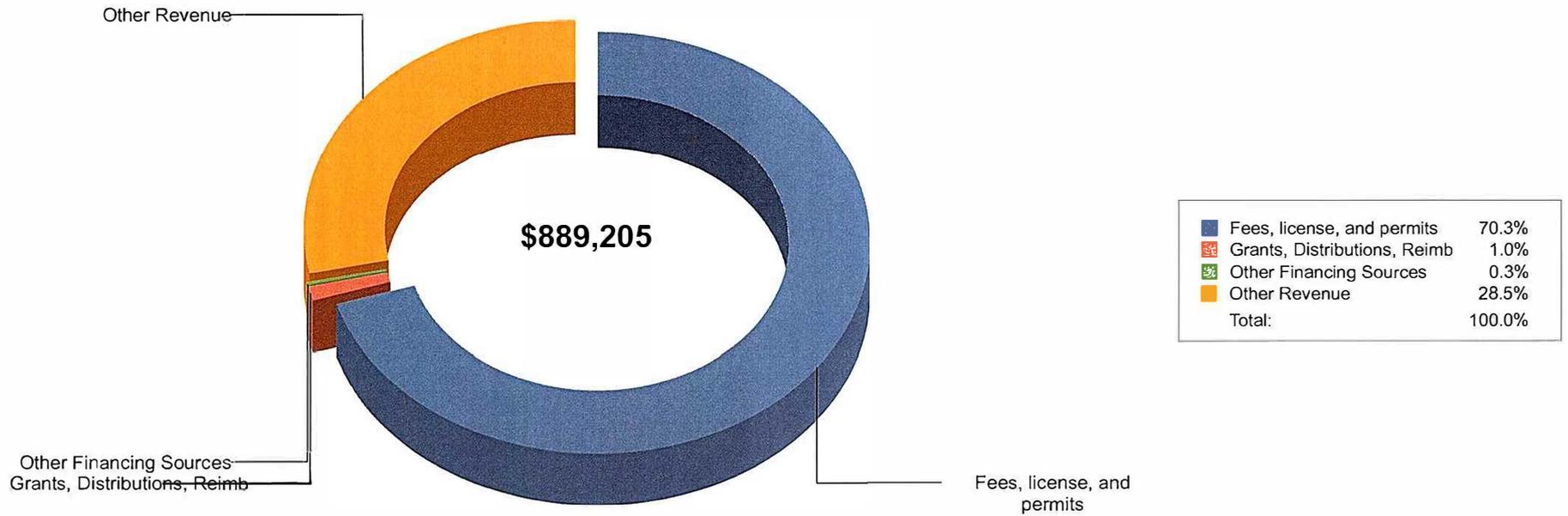


\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

# 2023 Approved Budgeted Revenue

For 218



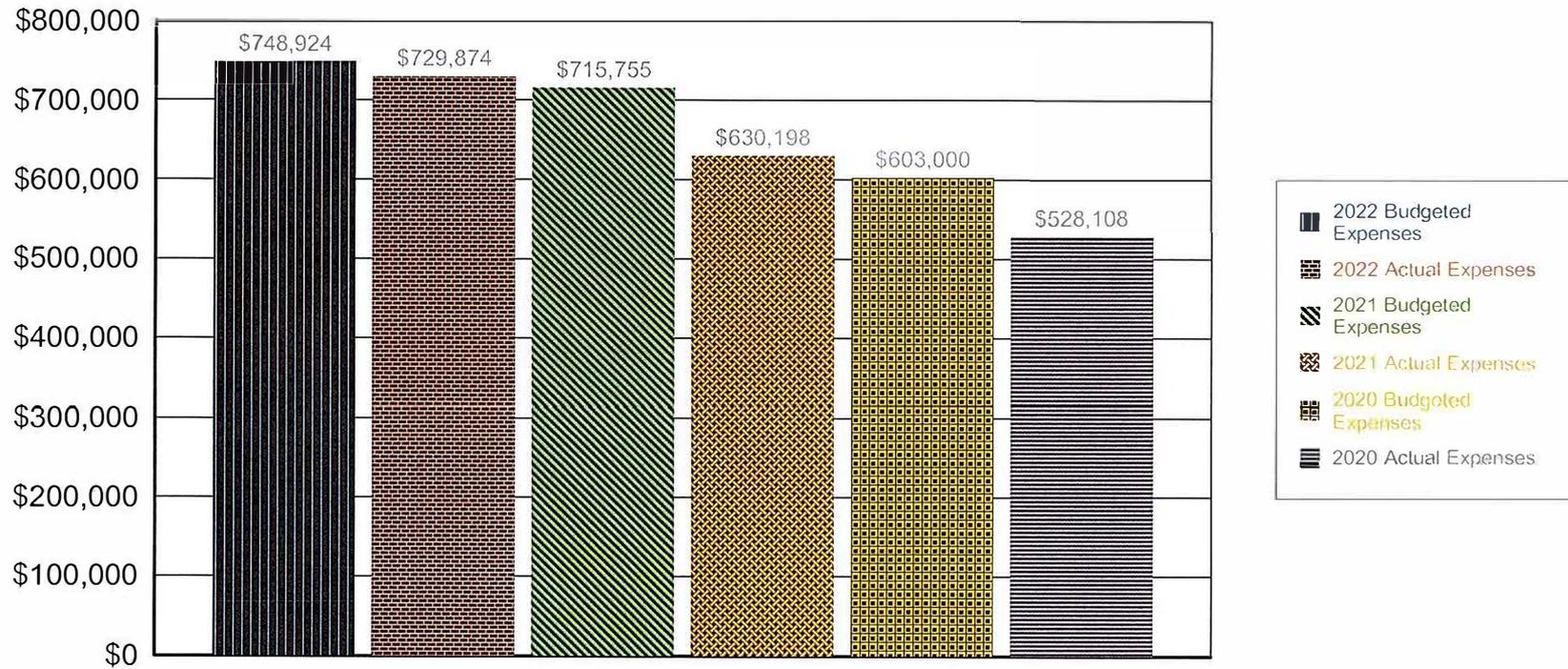
2023 APPROVED BUDGET

	2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>218 Sheriff Commissary Fund</b>						
<b>Department: 0038 Law Enforcement</b>						
<b>0388 Sheriff's Commissary Fund</b>						
5001 Salaries Permanent	\$0	\$0	\$0	\$0	\$0	\$58,333
5102 FICA Employer	\$0	\$0	\$0	\$0	\$0	\$4,463
5137 Health Insurance	\$0	\$0	\$0	\$0	\$0	\$9,566
5139 Dental Insurance	\$0	\$0	\$0	\$0	\$0	\$553
5141 Life Insurance	\$0	\$0	\$0	\$0	\$0	\$72
5165 Lagers Employer Contribution	\$0	\$0	\$0	\$0	\$0	\$5,717
5201 Contractual Service	\$364,200	\$364,200	\$298,000	\$293,283	\$192,815	\$182,840
5286 Medical Expense	\$0	\$0	\$0	\$0	\$0	\$0
5448 Supplies	\$305,000	\$305,000	\$315,000	\$307,572	\$302,679	\$180,869
5482 Jail Expense	\$66,005	\$66,005	\$28,924	\$27,879	\$17,795	\$8,671
5485 E-Cigs	\$140,000	\$140,000	\$107,000	\$101,140	\$116,910	\$77,025
5655 Computer Equip-Hardware	\$7,000	\$7,000	\$0	\$0	\$0	\$0
5690 Other Capital Equipment	\$7,000	\$7,000	\$0	\$0	\$0	\$0
<b>Division Total</b>	<b>\$889,205</b>	<b>\$889,205</b>	<b>\$748,924</b>	<b>\$729,874</b>	<b>\$630,198</b>	<b>\$528,108</b>
<b>Department Total</b>	<b>\$889,205</b>	<b>\$889,205</b>	<b>\$748,924</b>	<b>\$729,874</b>	<b>\$630,198</b>	<b>\$528,108</b>
<b>Fund Total</b>	<b>\$889,205</b>	<b>\$889,205</b>	<b>\$748,924</b>	<b>\$729,874</b>	<b>\$630,198</b>	<b>\$528,108</b>

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

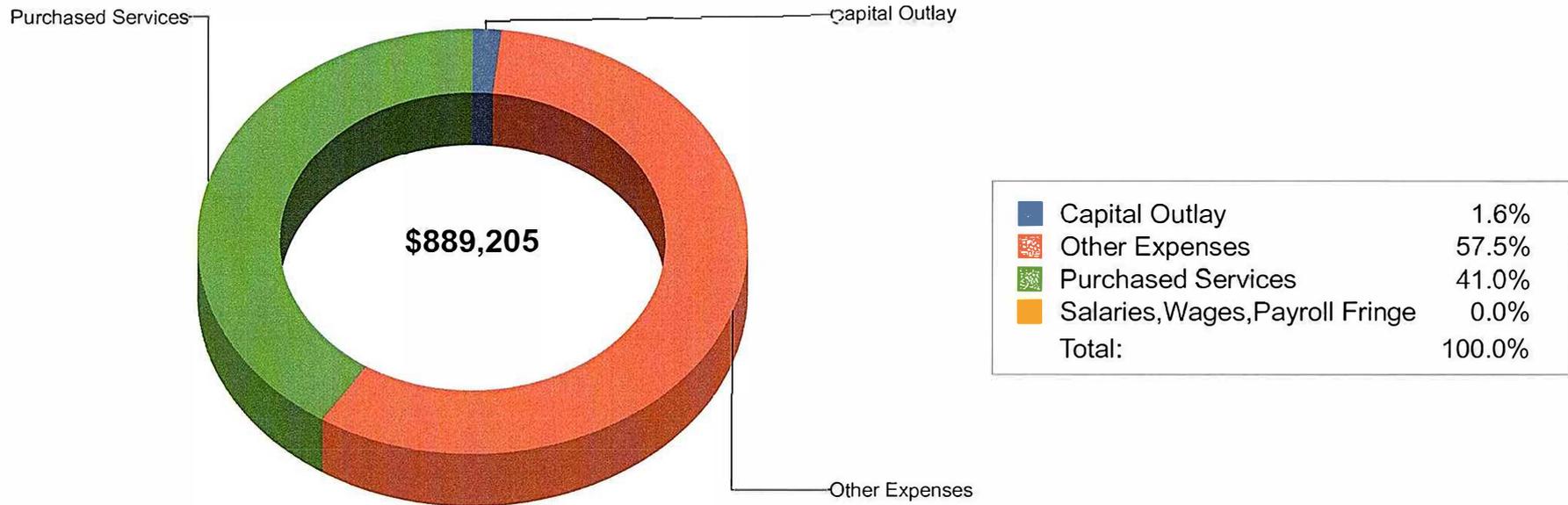
2023 APPROVED BUDGET

218 Sheriff Commissary Fund  
0038 Law Enforcement

## 2023 APPROVED BUDGET

0388 Sheriff's Commissary Fund

# 2023 Approved Budgeted Expenses



## 2023 APPROVED BUDGET

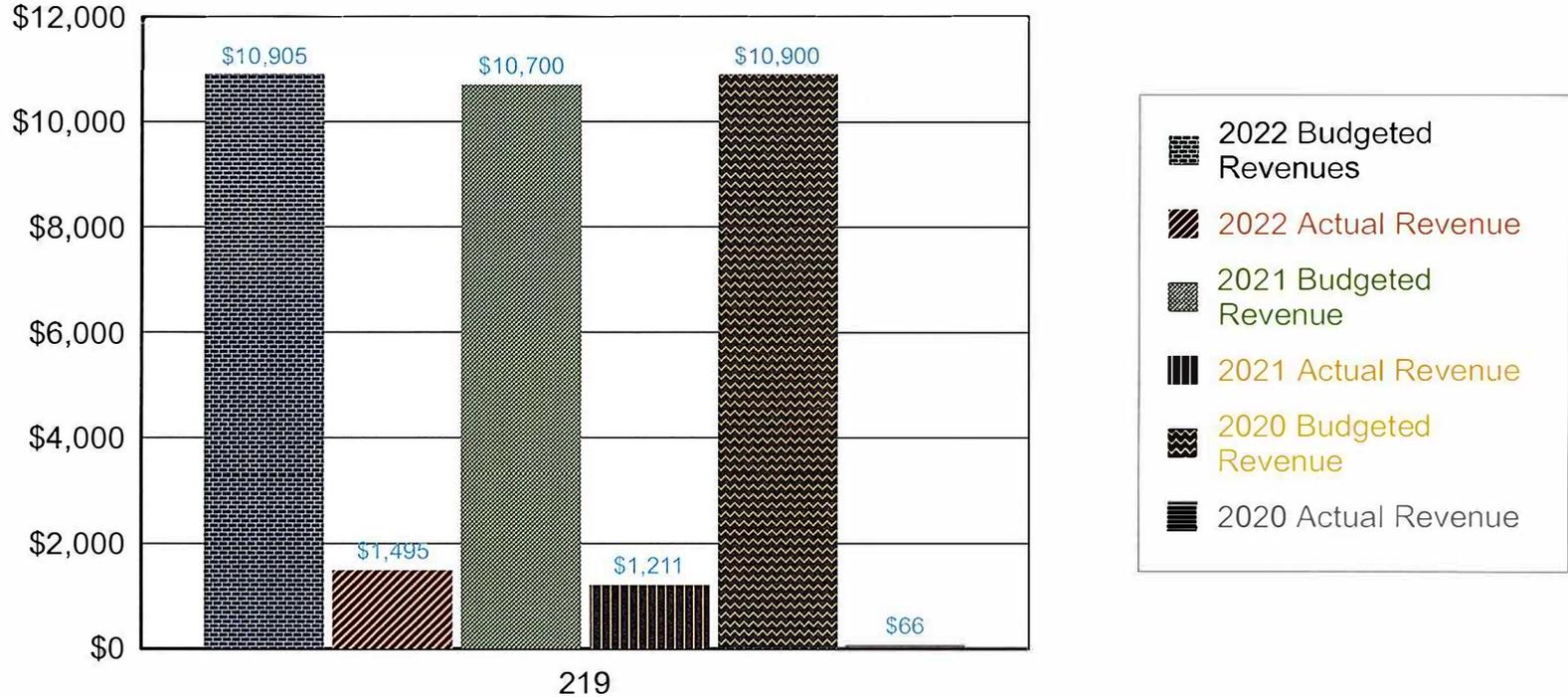
		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>219</b>	<b><i>Sheriff Equip Donation Fund</i></b>						
<b>0038</b>	<b>Law Enforcement</b>						
<b>0389</b>	<b><u>Sheriff Equipment Donation</u></b>						
4001	Prior Year Carryover	\$12,085	\$12,085	\$10,895	\$0	\$0	\$0
4655	Donations	\$0	\$0	\$0	\$100	\$1,200	\$0
	Division Total	\$12,085	\$12,085	\$10,895	\$100	\$1,200	\$0
	Department Total	\$12,085	\$12,085	\$10,895	\$100	\$1,200	\$0
<b>9999</b>	<b>Non-Specific Division</b>						
<b>9999</b>	<b><u>Non-specific division</u></b>						
4801	Fund Transfer In	\$0	\$0	\$0	\$1,032	\$0	\$0
4802	Interest	\$60	\$60	\$10	\$363	\$11	\$66
	Division Total	\$60	\$60	\$10	\$1,395	\$11	\$66
	Department Total	\$60	\$60	\$10	\$1,395	\$11	\$66
	<b>Fund Total</b>	\$12,145	\$12,145	\$10,905	\$1,495	\$1,211	\$66

2023  
APPROVED  
BUDGET

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Revenues

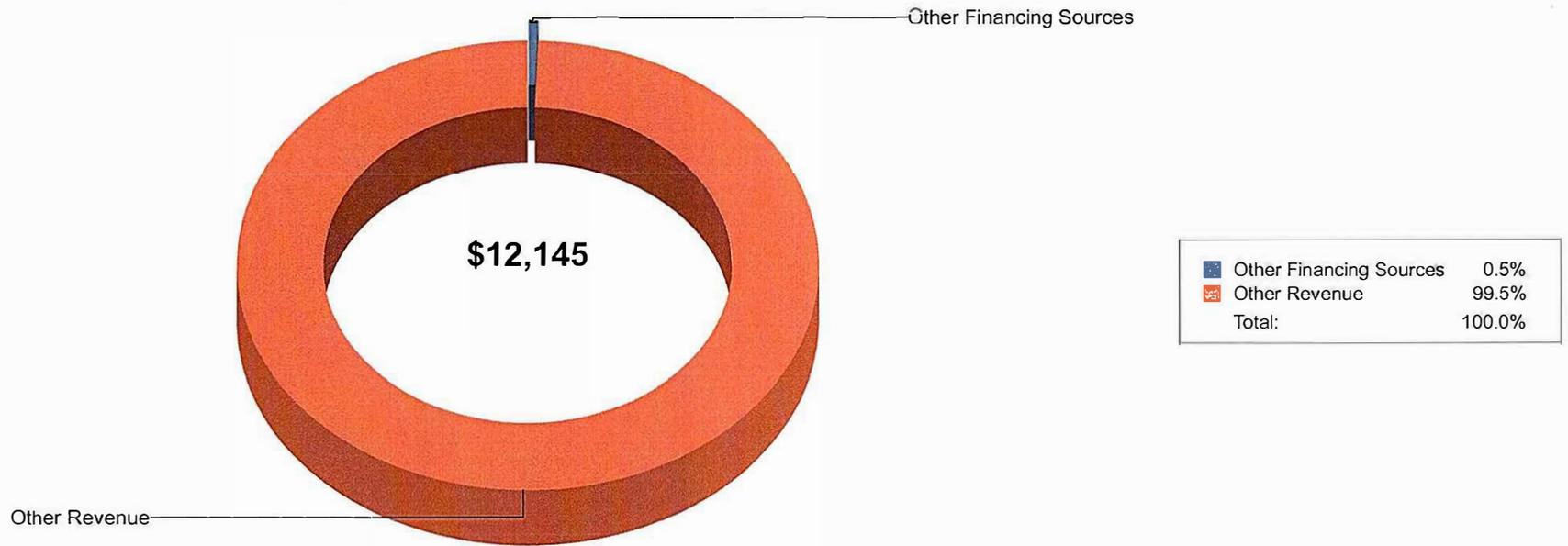


\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

# 2023 Approved Budgeted Revenue

For 219



2023 APPROVED BUDGET

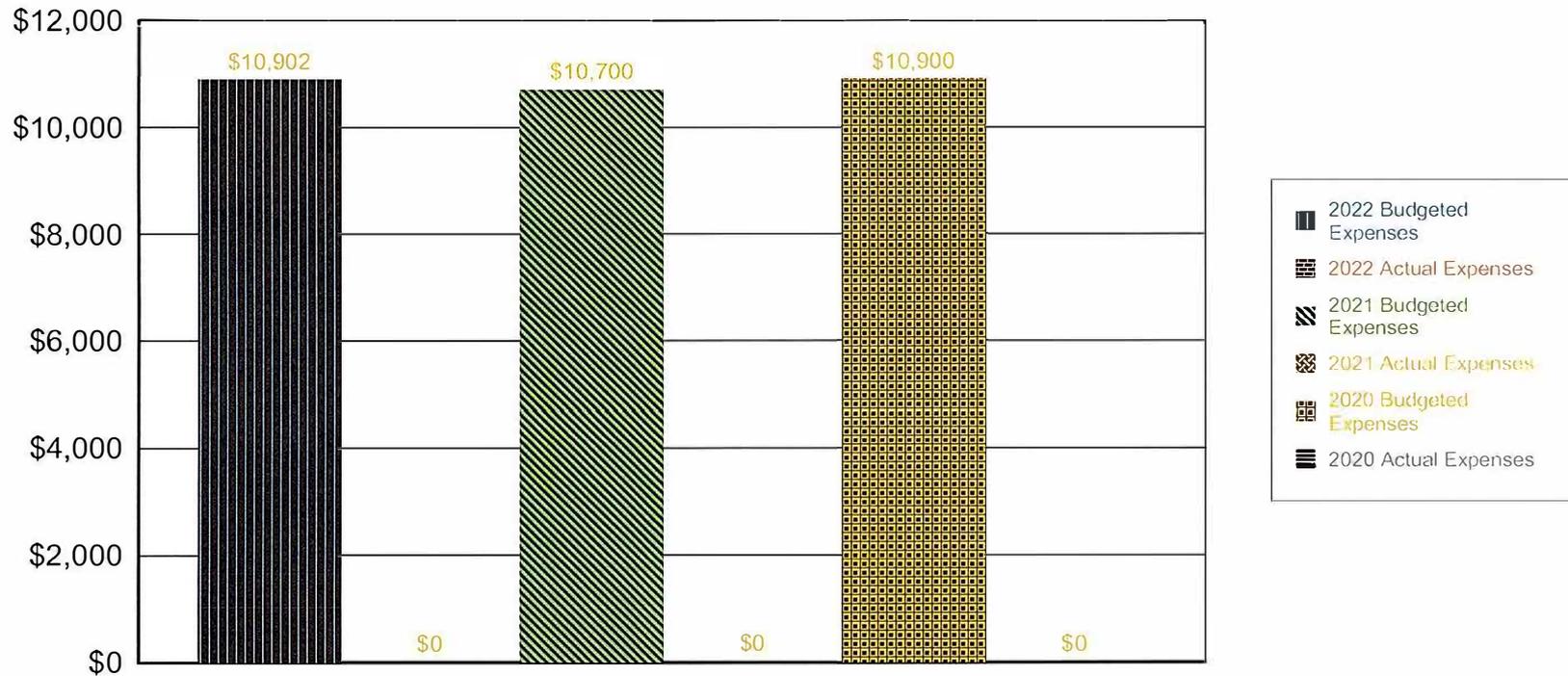
		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>219</b>	<b>Sheriff Equip Donation Fund</b>						
	<b>Department: 0038 Law Enforcement</b>						
<b>0389</b>	<b>Sheriff Equipment Donation</b>						
5416	K-9	\$11,800	\$11,800	\$10,202	\$0	\$0	\$0
5448	Supplies	\$345	\$345	\$700	\$0	\$0	\$0
	<b>Division Total</b>	<b>\$12,145</b>	<b>\$12,145</b>	<b>\$10,902</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Department Total</b>	<b>\$12,145</b>	<b>\$12,145</b>	<b>\$10,902</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Fund Total</b>	<b>\$12,145</b>	<b>\$12,145</b>	<b>\$10,902</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

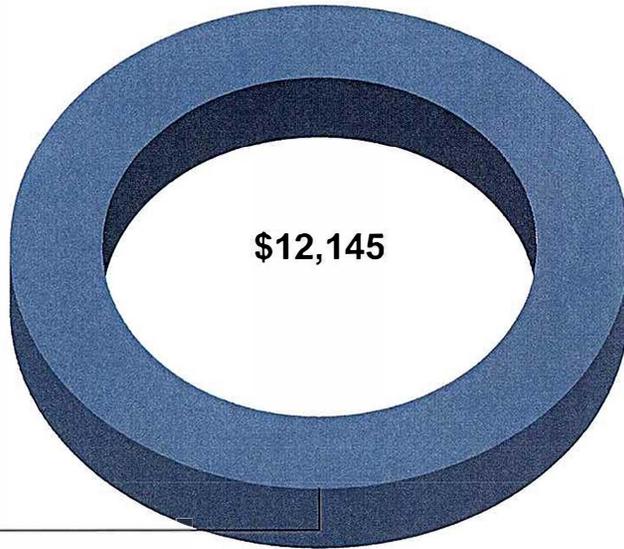
219 Sheriff Equip Donation Fund

0038 Law Enforcement

## 2023 APPROVED BUDGET

0389 Sheriff Equipment Donation

# 2023 Approved Budgeted Expenses



Other Expenses	100.0%
Total:	100.0%

Other Expenses

## 2023 APPROVED BUDGET

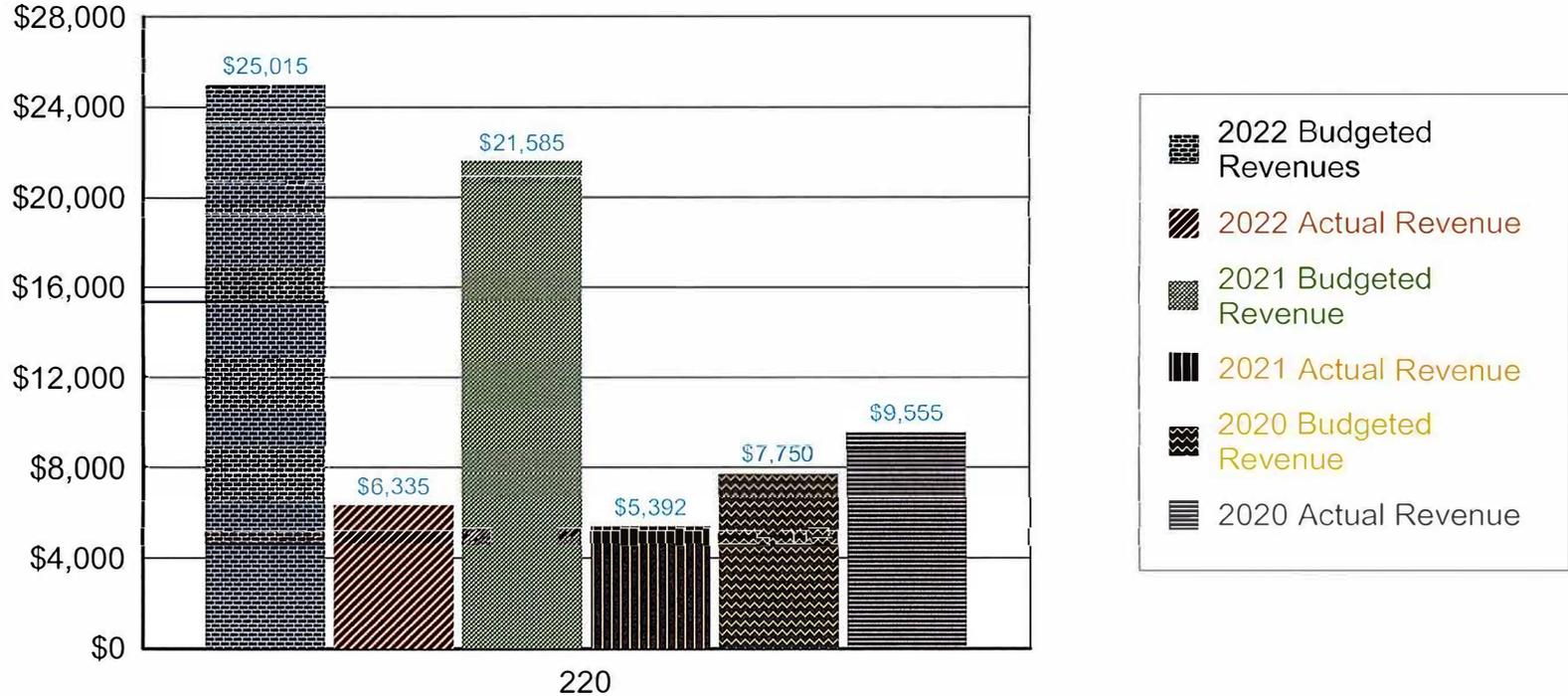
		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>220</b>	<b>Post Commission Fund</b>						
<b>0038</b>	<b>Law Enforcement</b>						
<b>0390</b>	<b>Post Commission Training Fund</b>						
4001	Prior Year Carryover	\$20,000	\$20,000	\$17,500	\$0	\$0	\$0
4337	State Reimbursement	\$5,500	\$5,500	\$7,500	\$5,755	\$5,373	\$9,497
	Division Total	\$25,500	\$25,500	\$25,000	\$5,755	\$5,373	\$9,497
	Department Total	\$25,500	\$25,500	\$25,000	\$5,755	\$5,373	\$9,497
<b>9999</b>	<b>Non-Specific Division</b>						
<b>9999</b>	<b>Non-specific division</b>						
4802	Interest	\$100	\$100	\$15	\$580	\$20	\$58
	Division Total	\$100	\$100	\$15	\$580	\$20	\$58
	Department Total	\$100	\$100	\$15	\$580	\$20	\$58
	<b>Fund Total</b>	<b>\$25,600</b>	<b>\$25,600</b>	<b>\$25,015</b>	<b>\$6,335</b>	<b>\$5,392</b>	<b>\$9,555</b>

BUDGET

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Revenues

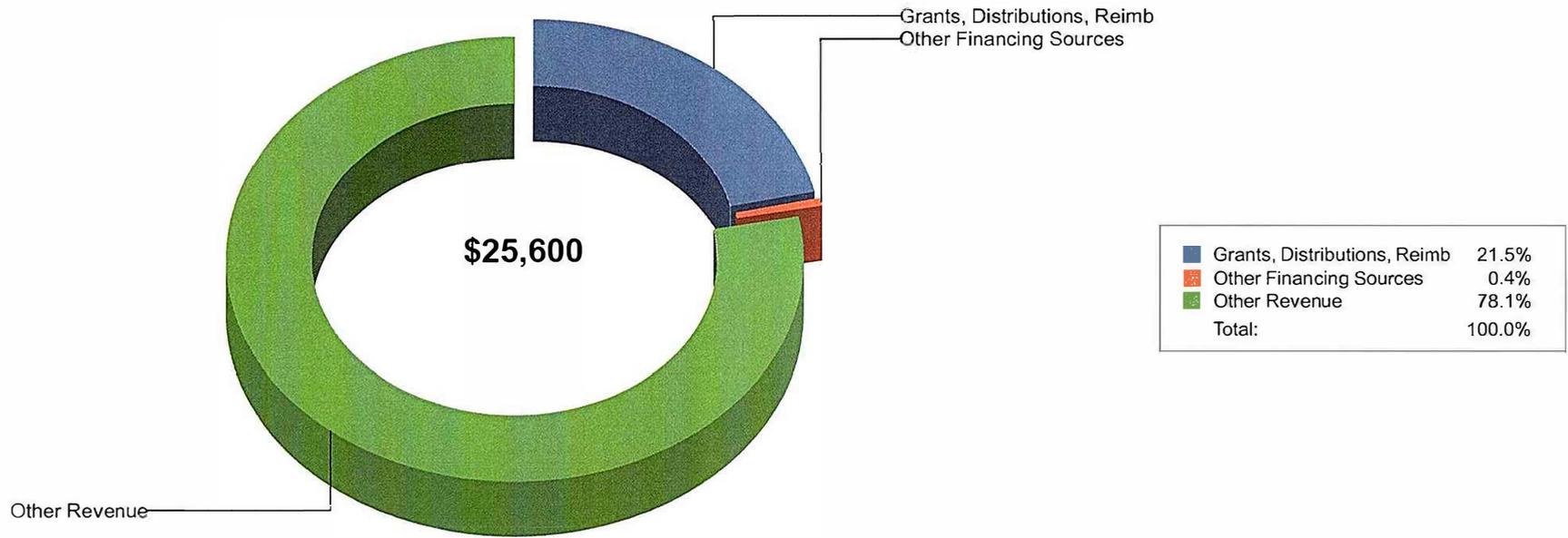


\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

# 2023 Approved Budgeted Revenue

For 220



2023 APPROVED BUDGET

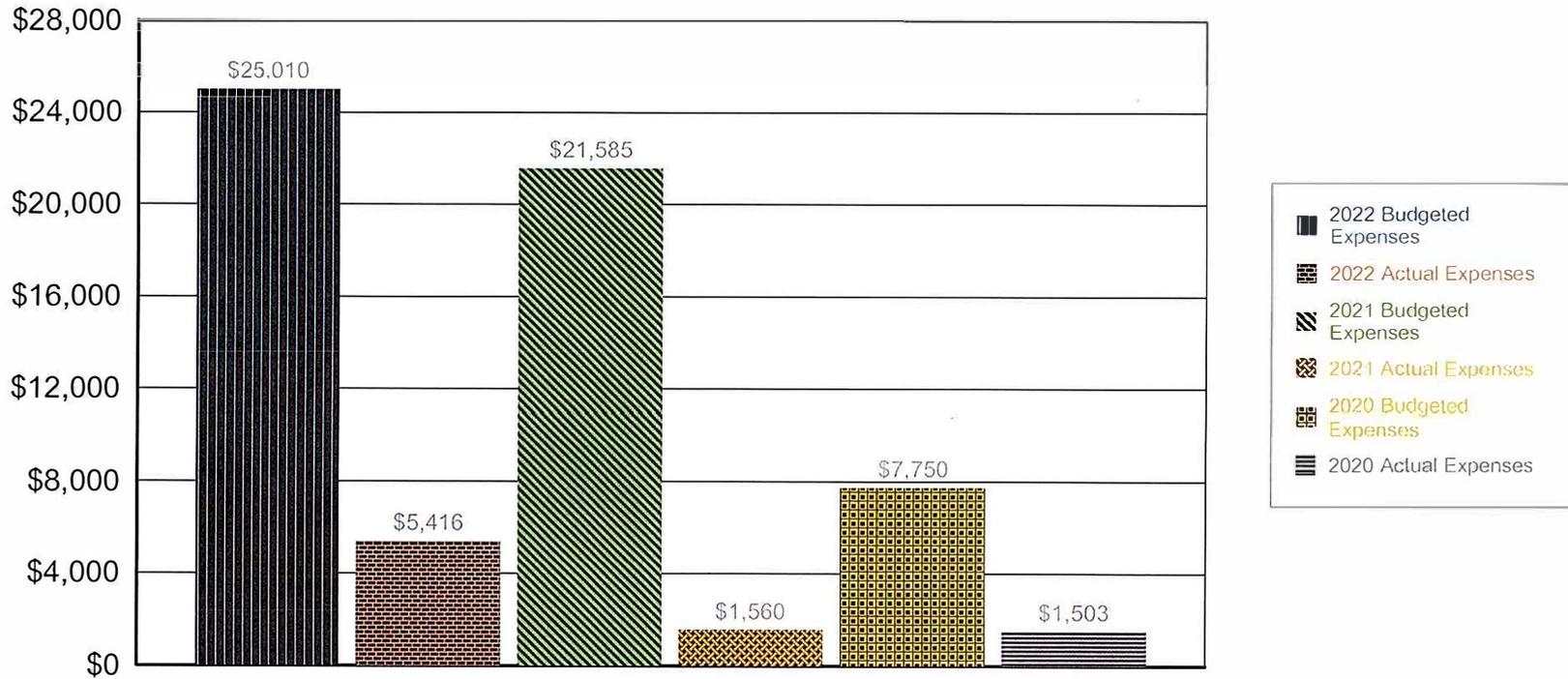
		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>220</b>	<b>Post Commission Fund</b>						
	<b>Department: 0038 Law Enforcement</b>						
<b>0390</b>	<b>Post Commission Training Fund</b>						
5305	Training-Travel Expenses	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0
5307	Training-Registration	\$24,600	\$24,600	\$24,010	\$5,416	\$1,560	\$1,503
	<b>Division Total</b>	<b>\$25,600</b>	<b>\$25,600</b>	<b>\$25,010</b>	<b>\$5,416</b>	<b>\$1,560</b>	<b>\$1,503</b>
	<b>Department Total</b>	<b>\$25,600</b>	<b>\$25,600</b>	<b>\$25,010</b>	<b>\$5,416</b>	<b>\$1,560</b>	<b>\$1,503</b>
	<b>Fund Total</b>	<b>\$25,600</b>	<b>\$25,600</b>	<b>\$25,010</b>	<b>\$5,416</b>	<b>\$1,560</b>	<b>\$1,503</b>

APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

220 Post Commission Fund  
0038 Law Enforcement

## 2023 APPROVED BUDGET

0390 Post Commission Training Fund

# 2023 Approved Budgeted Expenses



■ Purchased Services	100.0%
Total:	100.0%

## 2023 APPROVED BUDGET

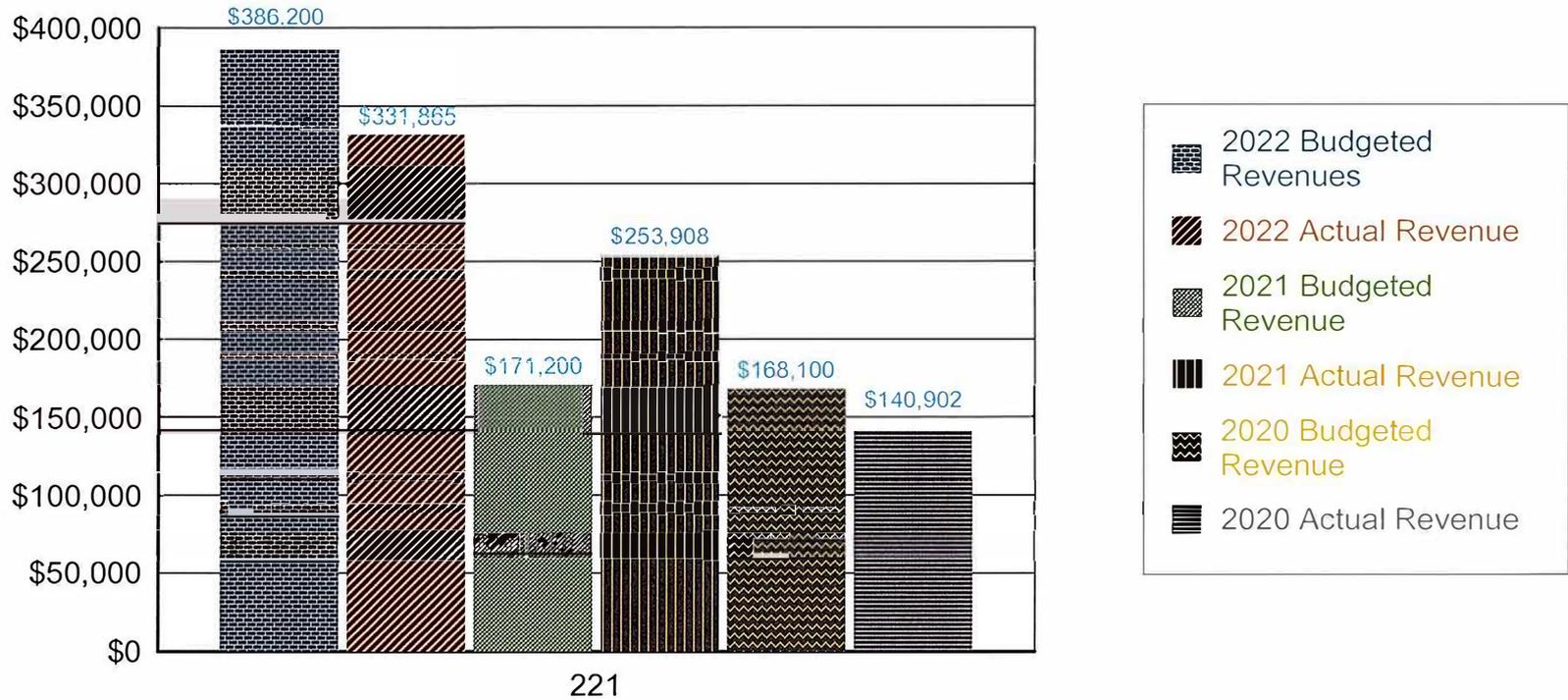
		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>221</b>	<b>Prisoner Phone Fund</b>						
<b>0038</b>	<b>Law Enforcement</b>						
<b>0391</b>	<b>Prisoner Phone Fund</b>						
4001	Prior Year Carryover	\$292,000	\$292,000	\$211,000	\$0	\$0	\$0
4208	Phone Commission	\$250,000	\$250,000	\$175,000	\$317,600	\$253,604	\$140,403
	DivisionTotal	<u>\$542,000</u>	<u>\$542,000</u>	<u>\$386,000</u>	<u>\$317,600</u>	<u>\$253,604</u>	<u>\$140,403</u>
	Department Total	<u>\$542,000</u>	<u>\$542,000</u>	<u>\$386,000</u>	<u>\$317,600</u>	<u>\$253,604</u>	<u>\$140,403</u>
<b>9999</b>	<b>Non-Specific Division</b>						
<b>9999</b>	<b>Non-specific division</b>						
4002	Reserve Funds	\$0	\$0	\$0	\$0	\$0	\$0
4802	Interest	\$4,300	\$4,300	\$200	\$14,265	\$303	\$499
	DivisionTotal	<u>\$4,300</u>	<u>\$4,300</u>	<u>\$200</u>	<u>\$14,265</u>	<u>\$303</u>	<u>\$499</u>
	Department Total	<u>\$4,300</u>	<u>\$4,300</u>	<u>\$200</u>	<u>\$14,265</u>	<u>\$303</u>	<u>\$499</u>
	<b>Fund Total</b>	<u>\$546,300</u>	<u>\$546,300</u>	<u>\$386,200</u>	<u>\$331,865</u>	<u>\$253,908</u>	<u>\$140,902</u>

2023  
APPROVED  
BUDGET

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Revenues

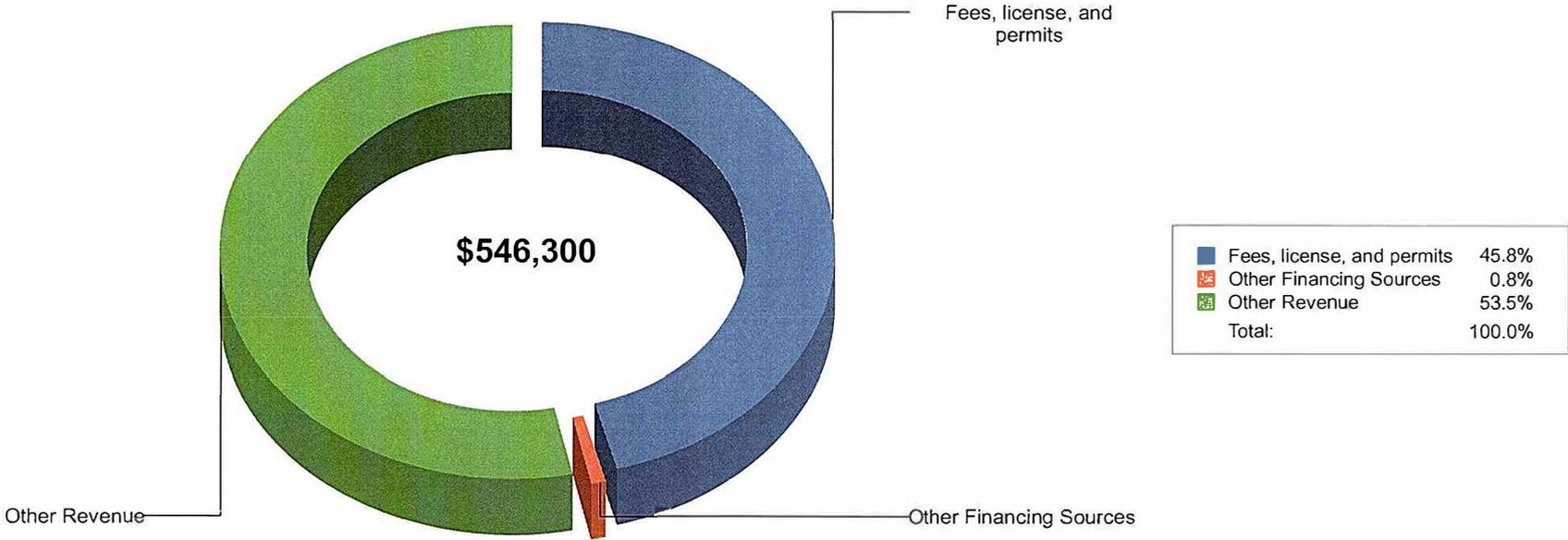


\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

# 2023 Approved Budgeted Revenue

For 221



2023 APPROVED BUDGET

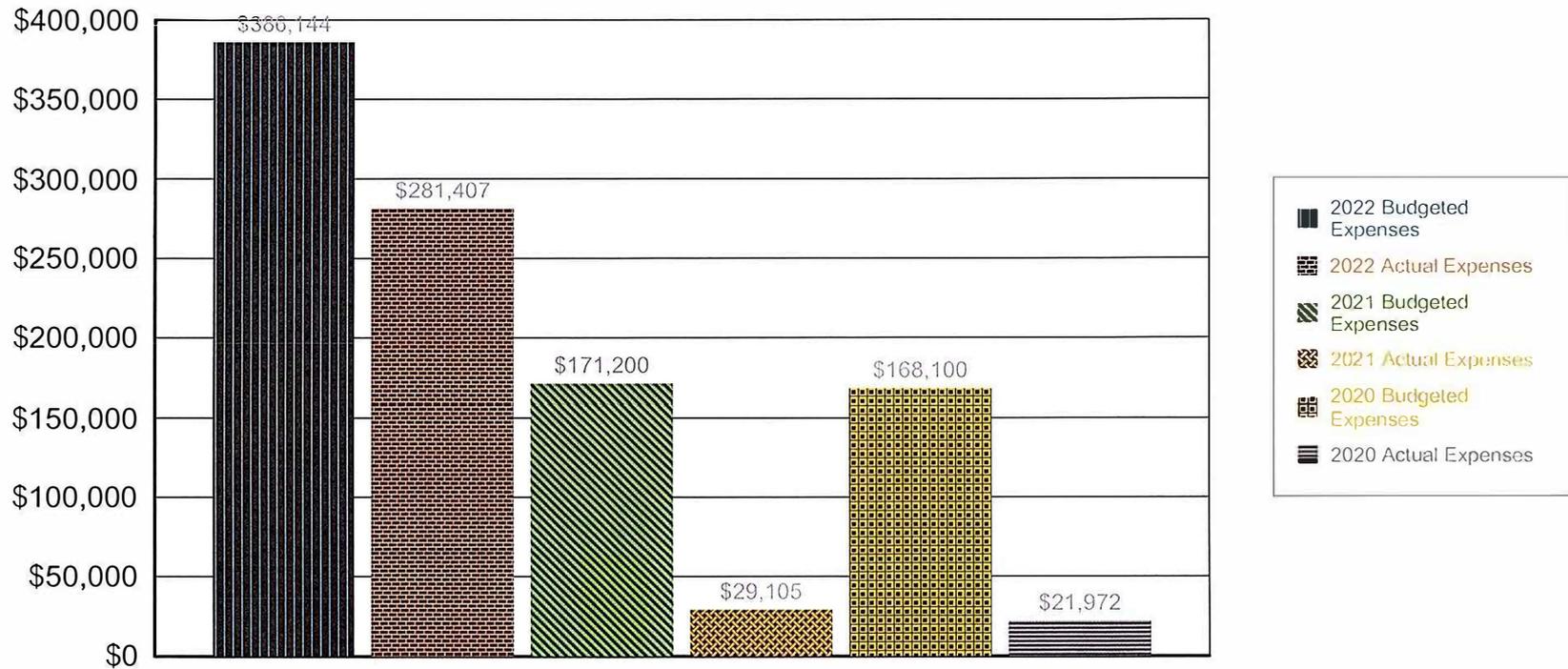
		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>221</b>	<b>Prisoner Phone Fund</b>						
	<b>Department: 0038 Law Enforcement</b>						
<b>0391</b>	<b>Prisoner Phone Fund</b>						
5201	Contractual Service	\$14,000	\$14,000	\$12,000	\$3,477	\$3,477	\$0
5280	Institutional Placement	\$10,000	\$10,000	\$5,000	\$4,871	\$3,210	\$3,143
5448	Supplies	\$1,200	\$1,200	\$644	\$0	\$0	\$0
5473	Prisoner Transport Extradition	\$70,000	\$70,000	\$70,000	\$40,125	\$19,410	\$18,830
5481	Prisoner's Food	\$367,100	\$367,100	\$190,000	\$189,826	\$3,008	\$0
5482	Jail Expense	\$81,500	\$81,500	\$53,500	\$43,108	\$0	\$0
5690	Other Capital Equipment	\$2,500	\$2,500	\$55,000	\$0	\$0	\$0
	<b>Division Total</b>	<b>\$546,300</b>	<b>\$546,300</b>	<b>\$386,144</b>	<b>\$281,407</b>	<b>\$29,105</b>	<b>\$21,972</b>
	<b>Department Total</b>	<b>\$546,300</b>	<b>\$546,300</b>	<b>\$386,144</b>	<b>\$281,407</b>	<b>\$29,105</b>	<b>\$21,972</b>
	<b>Fund Total</b>	<b>\$546,300</b>	<b>\$546,300</b>	<b>\$386,144</b>	<b>\$281,407</b>	<b>\$29,105</b>	<b>\$21,972</b>

BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

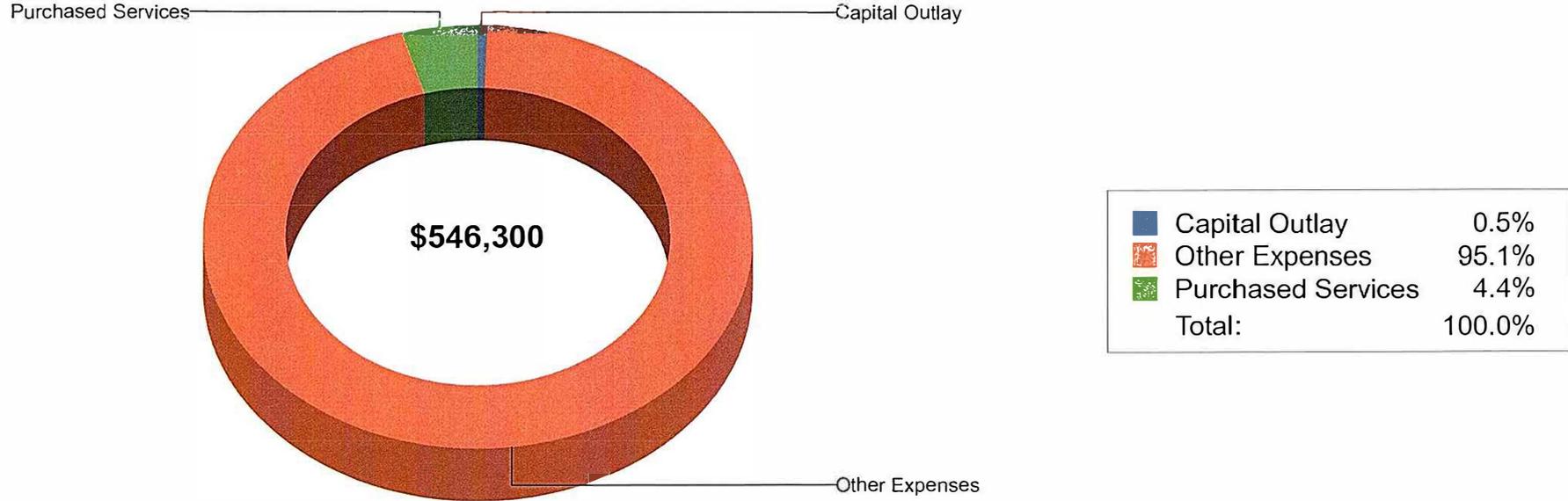
221 Prisoner Phone Fund

0038 Law Enforcement

## 2023 APPROVED BUDGET

0391 Prisoner Phone Fund

# 2023 Approved Budgeted Expenses



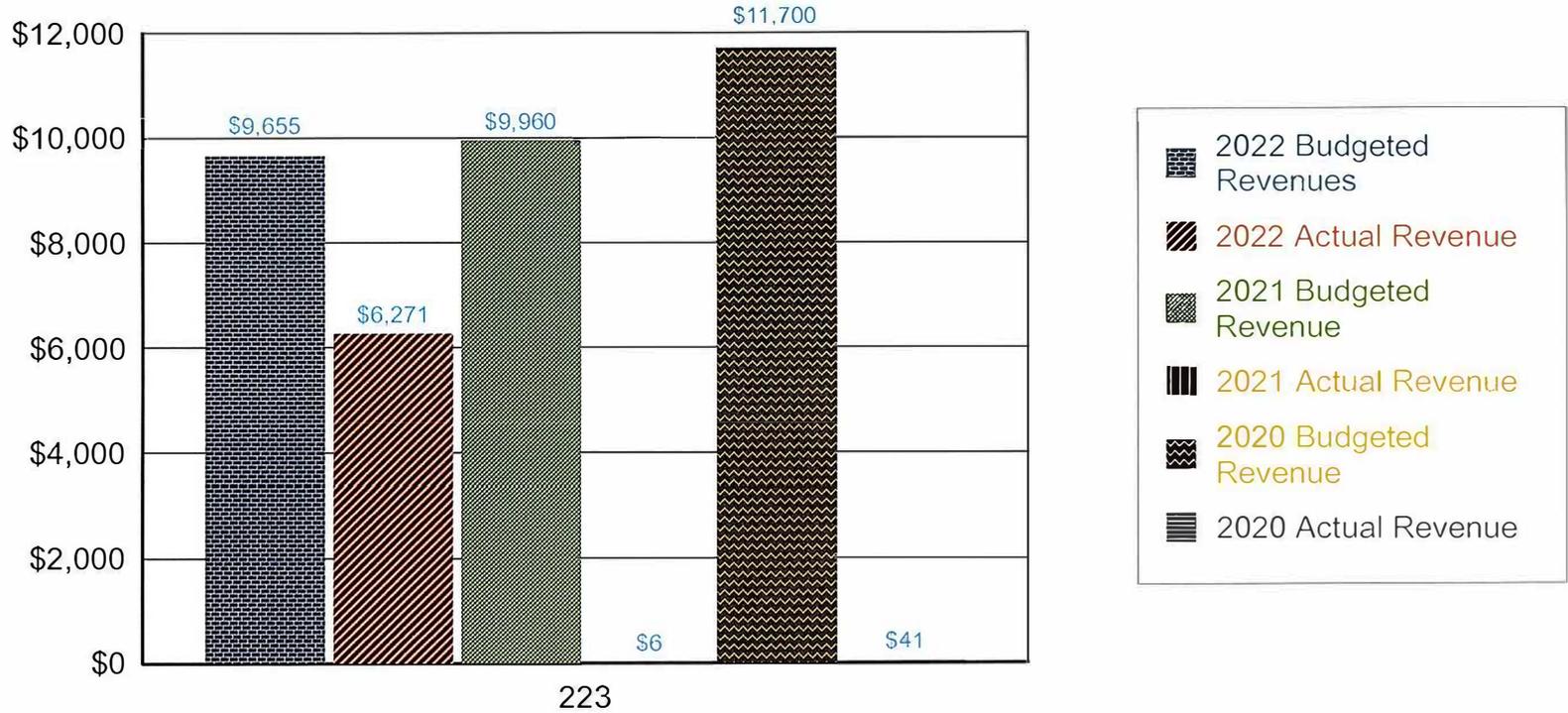
## 2023 APPROVED BUDGET

	2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>223</b>	<b>Jeff County Police Memorial</b>					
<b>0038</b>	<b>Law Enforcement</b>					
<b>0385</b>	<b>Jeff Co Police Memorial Fund</b>					
4001	Prior Year Carryover	\$4,200	\$4,200	\$4,950	\$0	\$0
4655	Donations	\$6,500	\$6,500	\$4,700	\$6,100	\$0
	DivisionTotal	\$10,700	\$10,700	\$9,650	\$6,100	\$0
	Department Total	\$10,700	\$10,700	\$9,650	\$6,100	\$0
<b>9999</b>	<b>Non-Specific Division</b>					
<b>9999</b>	<b>Non-specific division</b>					
4802	Interest	\$80	\$80	\$5	\$171	\$6
	DivisionTotal	\$80	\$80	\$5	\$171	\$6
	Department Total	\$80	\$80	\$5	\$171	\$6
	<b>Fund Total</b>	\$10,780	\$10,780	\$9,655	\$6,271	\$6

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Revenues



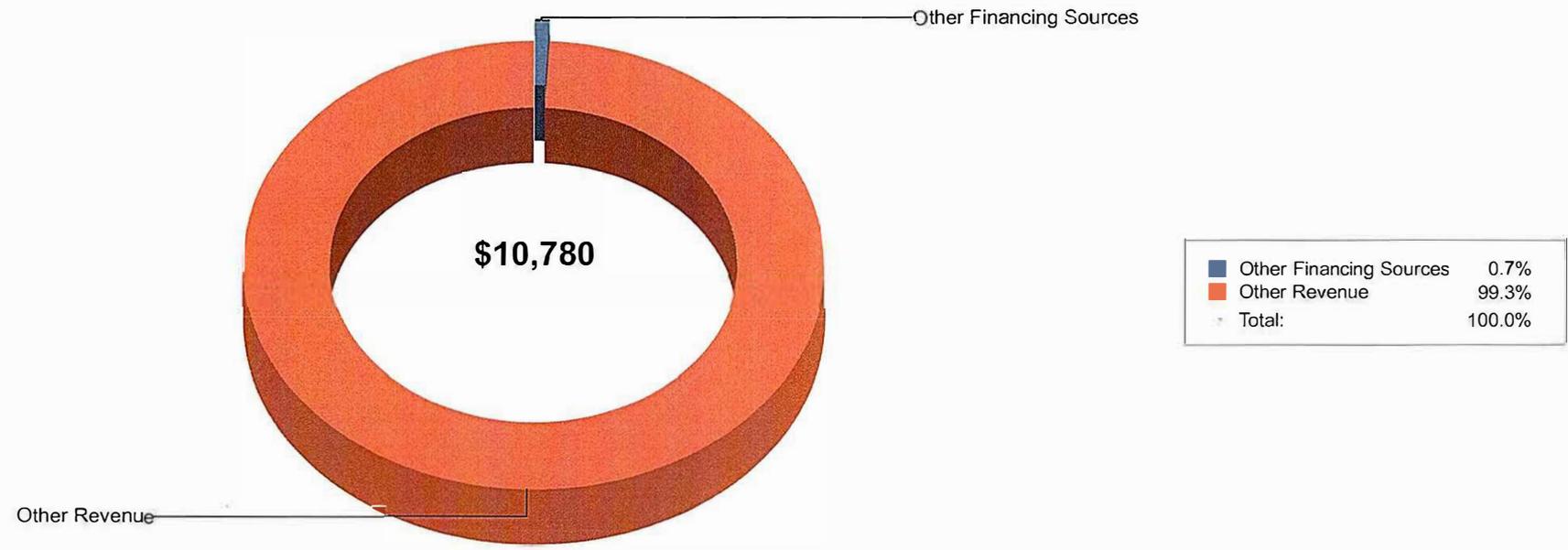
- 2022 Budgeted Revenues
- 2022 Actual Revenue
- 2021 Budgeted Revenue
- 2021 Actual Revenue
- 2020 Budgeted Revenue
- 2020 Actual Revenue

\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

# 2023 Approved Budgeted Revenue

For 223



2023 APPROVED BUDGET

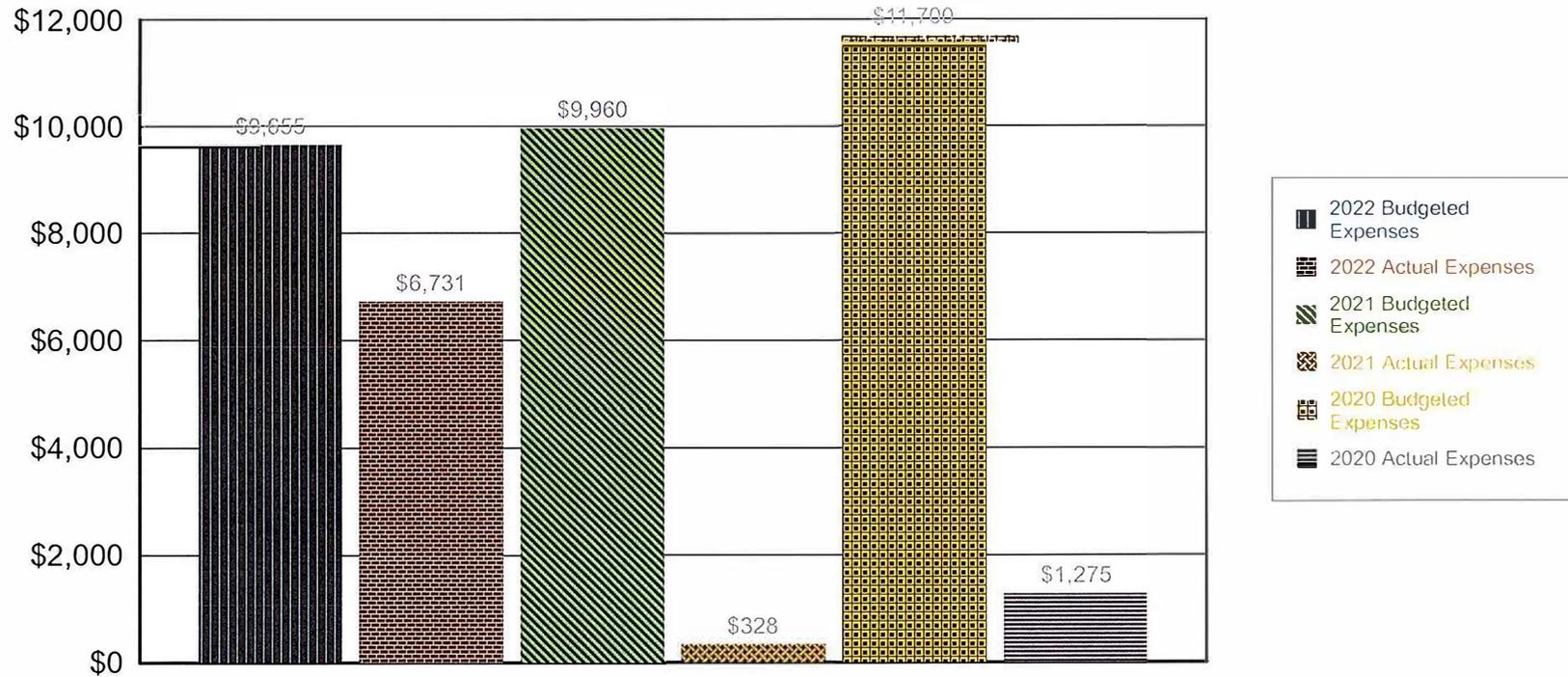
	2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>223</b>	<b>Jeff County Police Memorial</b>					
	<b>Department: 0038 Law Enforcement</b>					
<b>0385</b>	<b>Jeff Co Police Memorial Fund</b>					
5447	Prayer Breakfast Expense	\$8,580	\$8,580	\$6,455	\$6,361	\$0 \$1,275
5448	Supplies	\$1,200	\$1,200	\$2,000	\$0	\$328 \$0
5495	Scholarship	\$0	\$0	\$0	\$0	\$0 \$0
5496	Landscaping	\$1,000	\$1,000	\$1,200	\$370	\$0 \$0
	<b>Division Total</b>	<b>\$10,780</b>	<b>\$10,780</b>	<b>\$9,655</b>	<b>\$6,731</b>	<b>\$328 \$1,275</b>
	<b>Department Total</b>	<b>\$10,780</b>	<b>\$10,780</b>	<b>\$9,655</b>	<b>\$6,731</b>	<b>\$328 \$1,275</b>
	<b>Fund Total</b>	<b>\$10,780</b>	<b>\$10,780</b>	<b>\$9,655</b>	<b>\$6,731</b>	<b>\$328 \$1,275</b>

APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

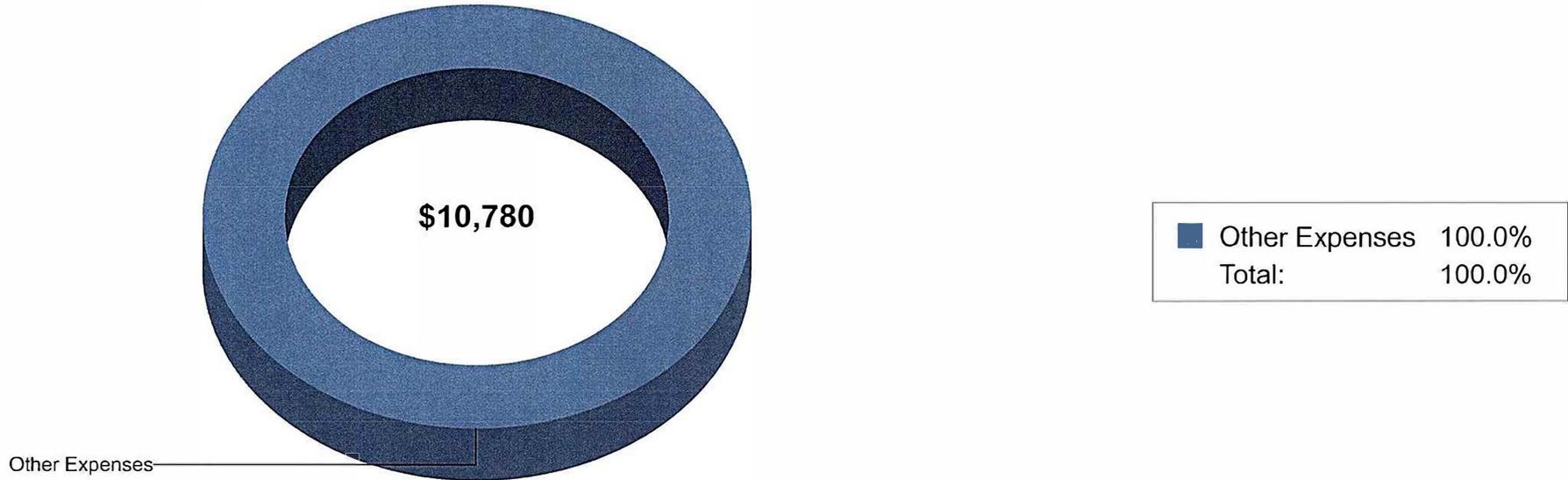
223 Jeff County Police Memorial

0038 Law Enforcement

## 2023 APPROVED BUDGET

0385 Jeff Co Police Memorial Fund

# 2023 Approved Budgeted Expenses



## 2023 APPROVED BUDGET

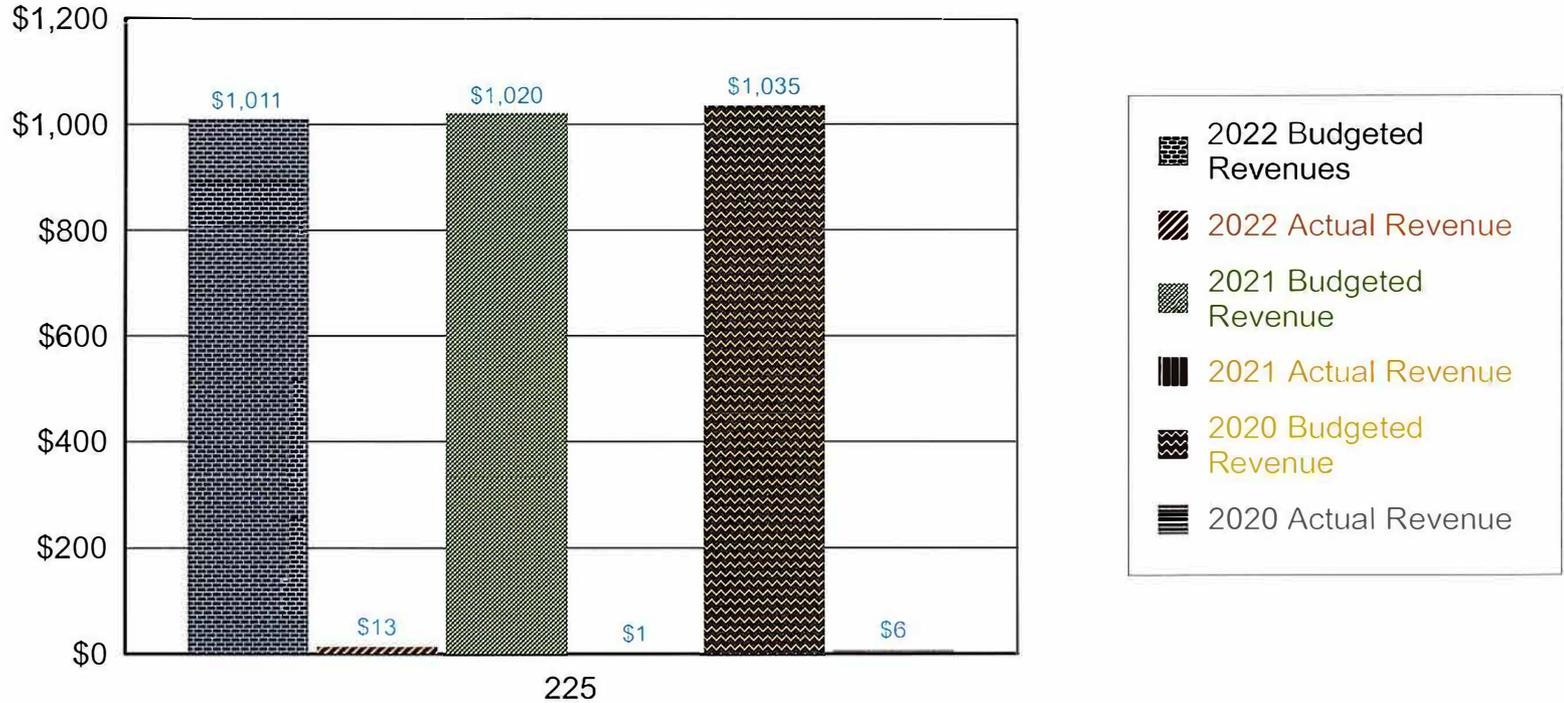
		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>225</b>	<b>Sheriffs Reserve Fund</b>						
<b>0038</b>	<b>Law Enforcement</b>						
<b>0394</b>	<b>Sheriff's Reserve</b>						
4001	Prior Year Carryover	\$0	\$0	\$1,010	\$0	\$0	\$0
	Division Total	\$0	\$0	\$1,010	\$0	\$0	\$0
	Department Total	\$0	\$0	\$1,010	\$0	\$0	\$0
<b>9999</b>	<b>Non-Specific Division</b>						
<b>9999</b>	<b>Non-specific division</b>						
4802	Interest	\$0	\$0	\$1	\$13	\$1	\$6
	Division Total	\$0	\$0	\$1	\$13	\$1	\$6
	Department Total	\$0	\$0	\$1	\$13	\$1	\$6
	<b>Fund Total</b>	\$0	\$0	\$1,011	\$13	\$1	\$6

2023  
APPROVED  
BUDGET

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Revenues



\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

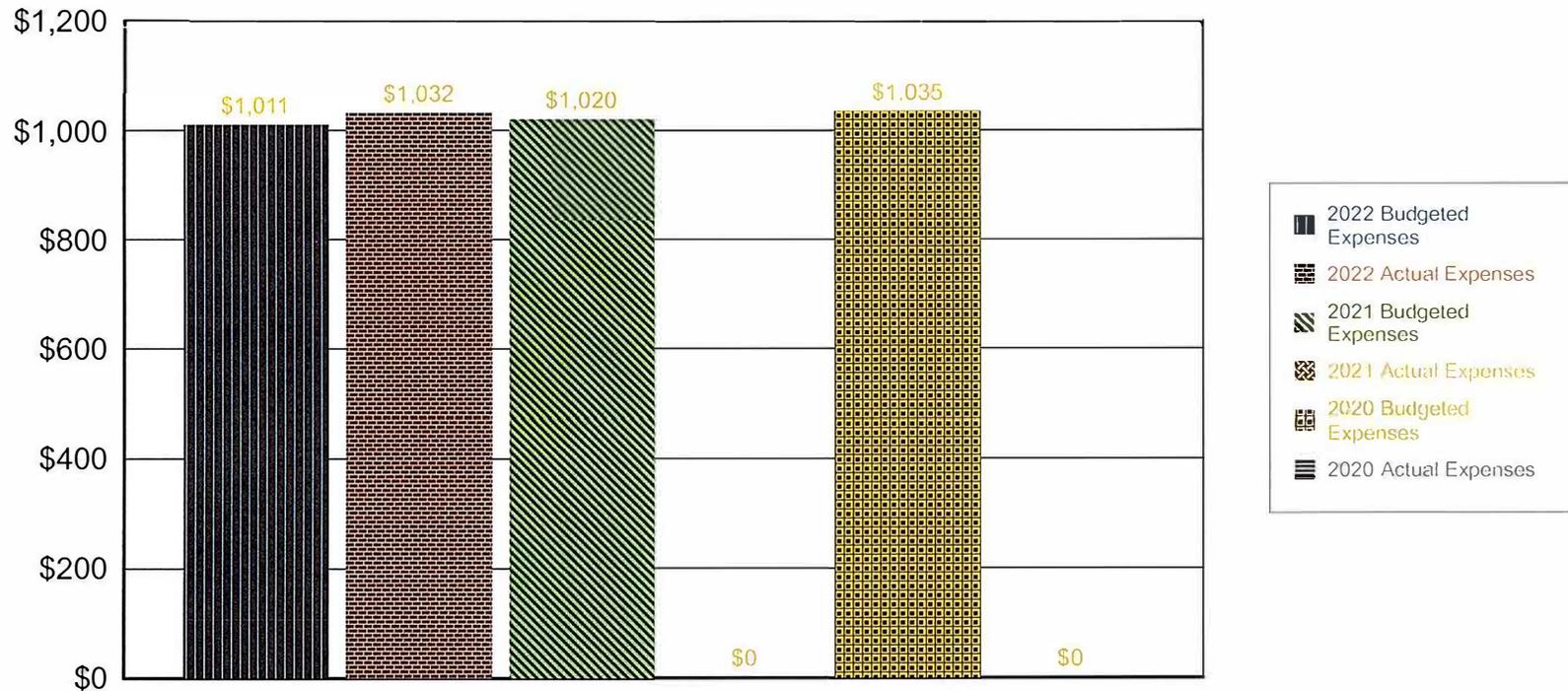
	2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>225 Sheriffs Reserve Fund</b>						
<b>Department: 0038 Law Enforcement</b>						
<b>0394 Sheriff's Reserve</b>						
5413 Uniforms	\$0	\$0	\$1,011	\$0	\$0	\$0
5803 Fund Transfer Out	\$0	\$0	\$0	\$1,032	\$0	\$0
<b>Division Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,011</b>	<b>\$1,032</b>	<b>\$0</b>	<b>\$0</b>
<b>Department Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,011</b>	<b>\$1,032</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,011</b>	<b>\$1,032</b>	<b>\$0</b>	<b>\$0</b>

2023  
APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

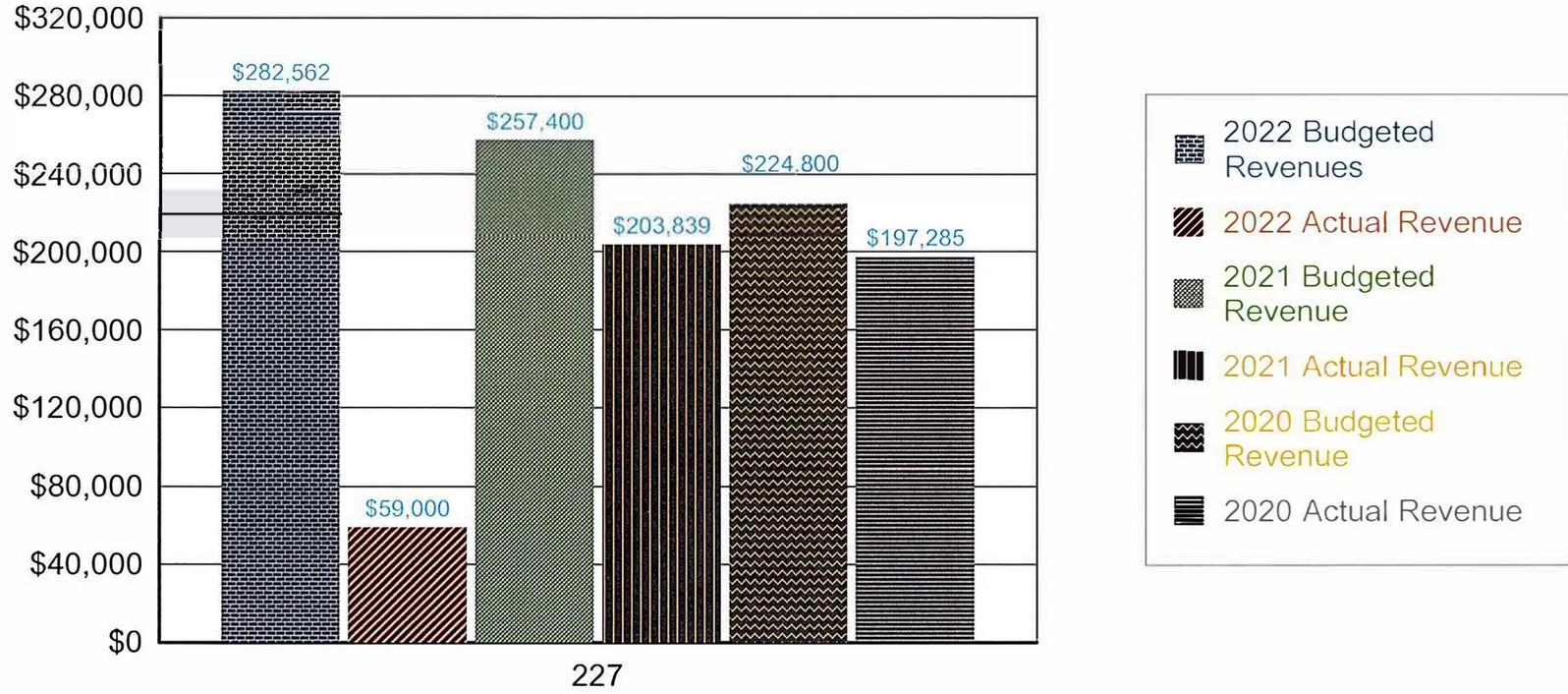
		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>227</b>	<b>Sheriff Revolving Fund</b>						
<b>0038</b>	<b>Law Enforcement</b>						
<b>0397</b>	<b>Sheriff Revolving Fund</b>						
4001	Prior Year Carryover	\$215,000	\$215,000	\$105,000	\$0	\$0	\$0
4680	Concealed Weapons Fee	\$50,000	\$50,000	\$177,362	\$47,701	\$203,430	\$195,656
	Division Total	\$265,000	\$265,000	\$282,362	\$47,701	\$203,430	\$195,656
	Department Total	\$265,000	\$265,000	\$282,362	\$47,701	\$203,430	\$195,656
<b>9999</b>	<b>Non-Specific Division</b>						
<b>9999</b>	<b>Non-specific division</b>						
4802	Interest	\$2,400	\$2,400	\$200	\$11,298	\$409	\$1,629
	Division Total	\$2,400	\$2,400	\$200	\$11,298	\$409	\$1,629
	Department Total	\$2,400	\$2,400	\$200	\$11,298	\$409	\$1,629
	<b>Fund Total</b>	\$267,400	\$267,400	\$282,562	\$59,000	\$203,839	\$197,285

BUDGET

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Revenues

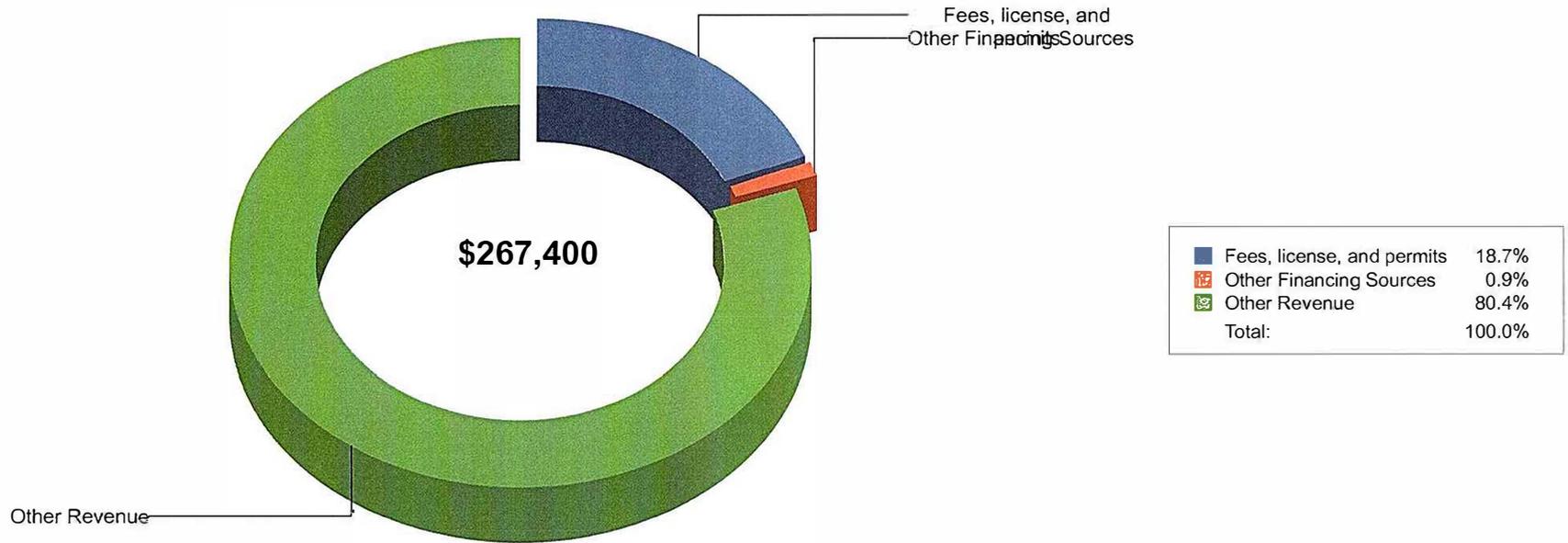


\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

# 2023 Approved Budgeted Revenue

For 227



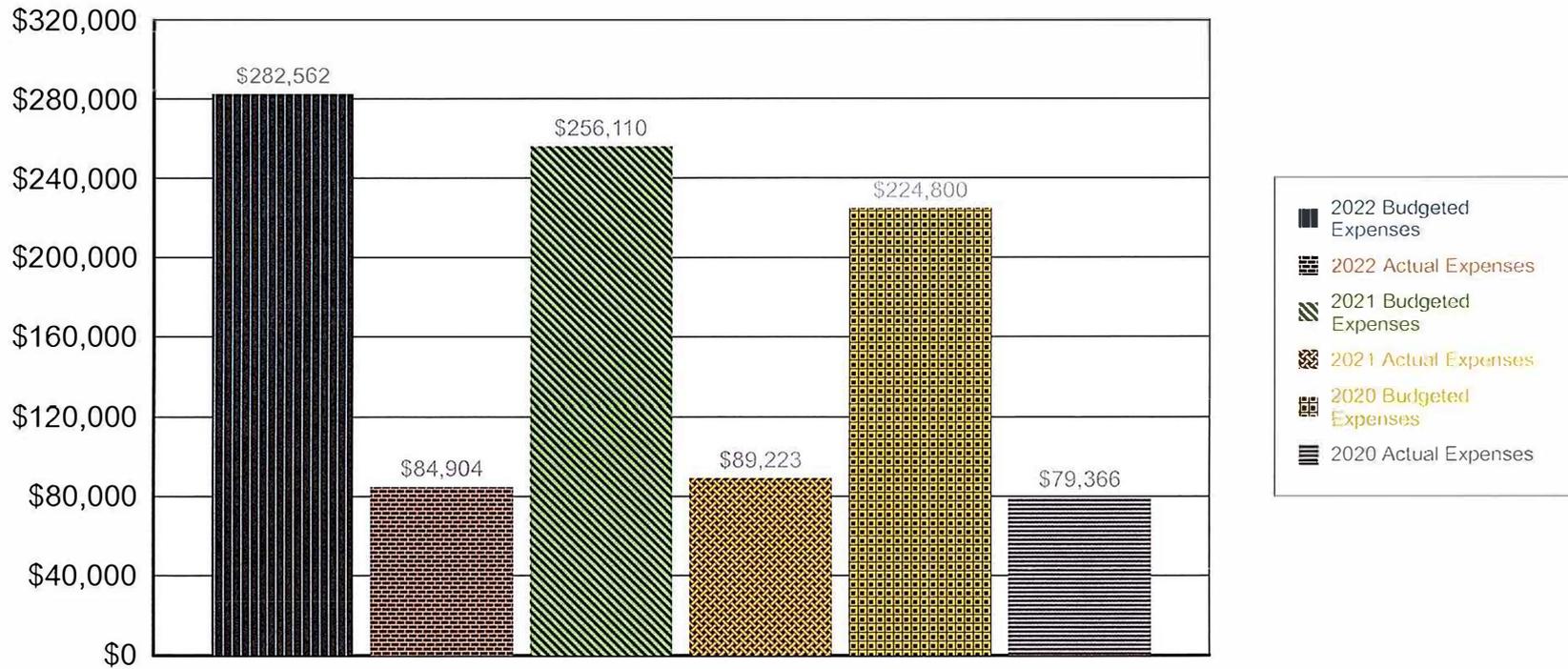
2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>227</b>	<b>Sheriff Revolving Fund</b>						
	<b>Department: 0038 Law Enforcement</b>						
<b>0397</b>	<b>Sheriff Revolving Fund</b>						
5001	Salaries Permanent	\$48,377	\$48,377	\$61,482	\$0	\$0	\$0
5102	FICA Employer	\$3,700	\$3,700	\$4,705	\$0	\$0	\$0
5137	Health Insurance	\$7,500	\$7,500	\$9,300	\$0	\$0	\$0
5139	Dental Insurance	\$420	\$420	\$420	\$0	\$0	\$0
5141	Life Insurance	\$81	\$81	\$81	\$0	\$0	\$0
5165	Lagers Employer Contribution	\$4,893	\$4,893	\$6,024	\$0	\$0	\$0
5201	Contractual Service	\$84,550	\$84,550	\$84,550	\$53,960	\$52,346	\$47,834
5219	Professional Services	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0
5240	Maintenance Agreements	\$12,000	\$12,000	\$12,000	\$7,813	\$5,875	\$2,265
5355	Equipment Maintenance	\$1,200	\$1,200	\$1,200	\$0	\$0	\$0
5402	Office Expense	\$5,000	\$5,000	\$5,000	\$2,881	\$7,157	\$8,827
5448	Supplies	\$7,179	\$7,179	\$7,300	\$2,032	\$3,252	\$2,916
5650	Office Furniture & Equip	\$5,000	\$5,000	\$12,500	\$985	\$0	\$0
5655	Computer Equip-Hardware	\$62,500	\$62,500	\$53,000	\$17,234	\$20,592	\$17,524
	<b>Division Total</b>	<b>\$267,400</b>	<b>\$267,400</b>	<b>\$282,562</b>	<b>\$84,904</b>	<b>\$89,223</b>	<b>\$79,366</b>
	<b>Department Total</b>	<b>\$267,400</b>	<b>\$267,400</b>	<b>\$282,562</b>	<b>\$84,904</b>	<b>\$89,223</b>	<b>\$79,366</b>
	<b>Fund Total</b>	<b>\$267,400</b>	<b>\$267,400</b>	<b>\$282,562</b>	<b>\$84,904</b>	<b>\$89,223</b>	<b>\$79,366</b>

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

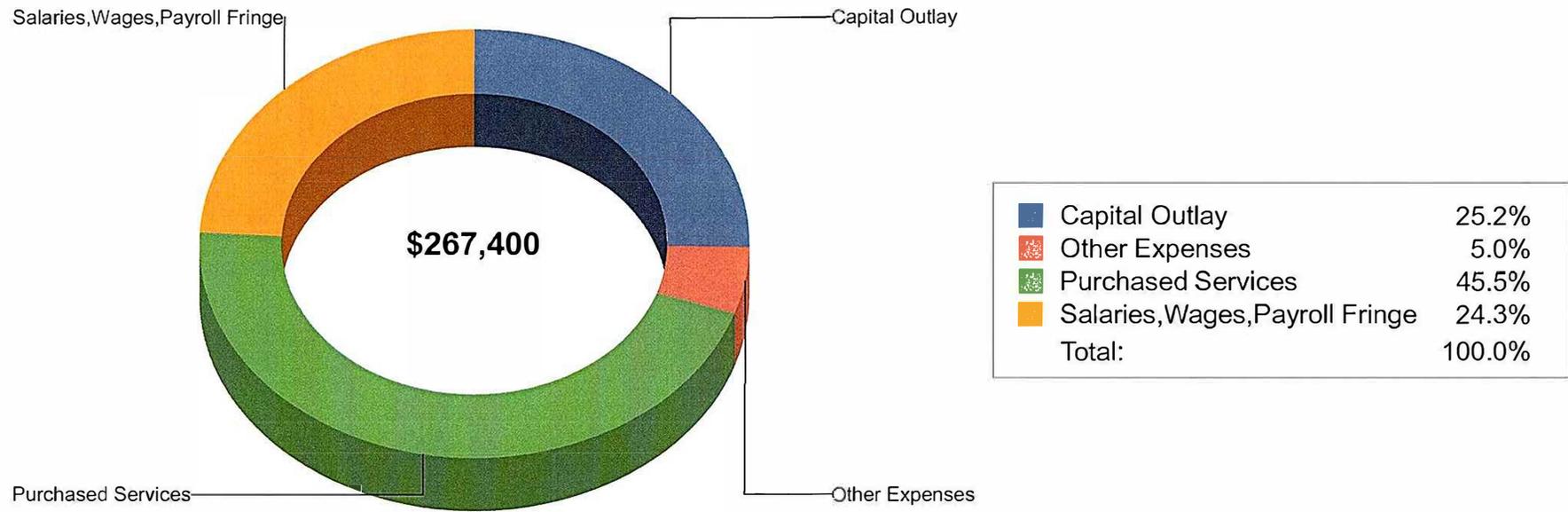
227 Sheriff Revolving Fund

0038 Law Enforcement

## 2023 APPROVED BUDGET

0397 Sheriff Revolving Fund

# 2023 Approved Budgeted Expenses



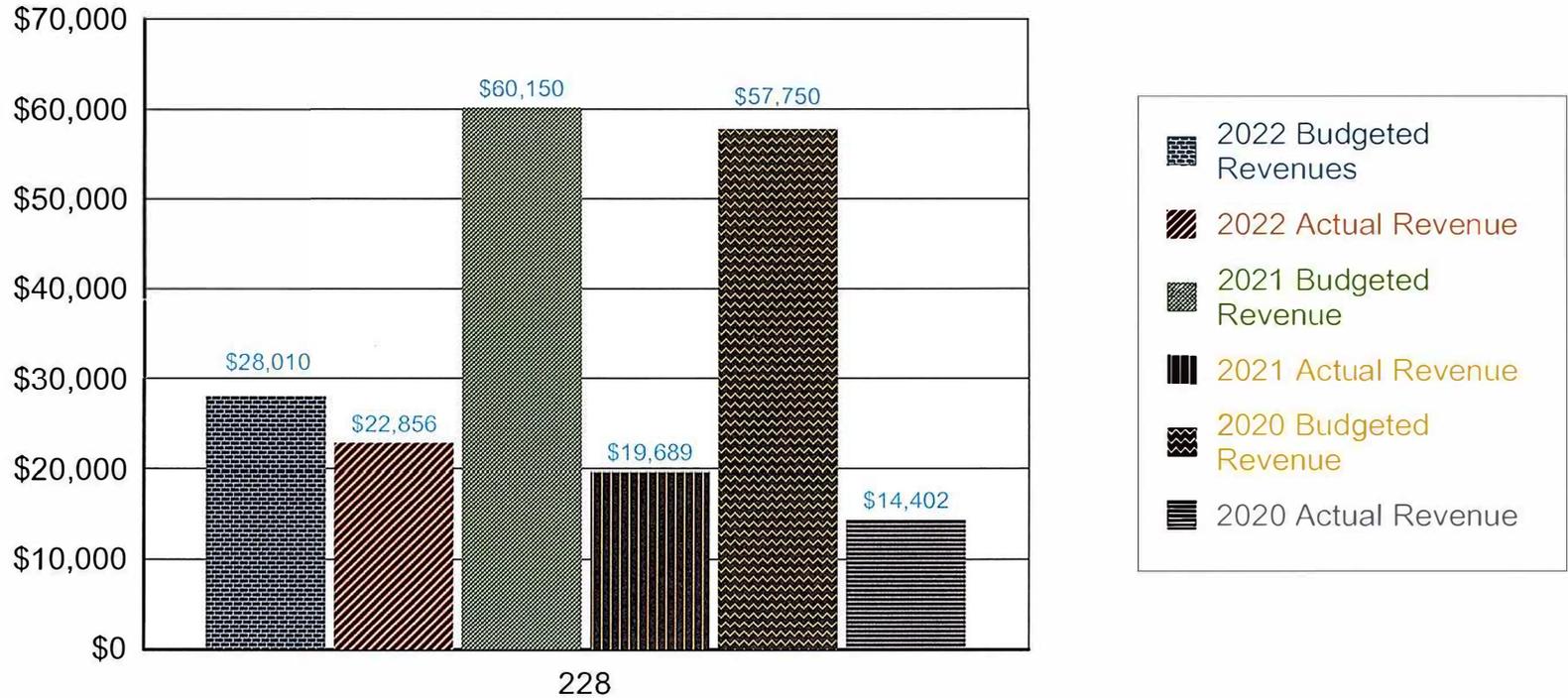
## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>228</b>	<b><i>Inmate Security Fund</i></b>						
<b>0003</b>	<b>Administration</b>						
<b>0519</b>	<b><u>County Municipal Court</u></b>						
4207	Inmate Security Fee	\$5,400	\$5,400	\$6,500	\$6,392	\$6,293	\$6,293
	DivisionTotal	\$5,400	\$5,400	\$6,500	\$6,392	\$6,293	\$6,293
	Department Total	\$5,400	\$5,400	\$6,500	\$6,392	\$6,293	\$6,293
<b>0038</b>	<b>Law Enforcement</b>						
<b>0398</b>	<b><u>Inmate Security</u></b>						
4001	Prior Year Carryover	\$20,000	\$20,000	\$0	\$0	\$0	\$0
4207	Inmate Security Fee	\$12,500	\$12,500	\$12,500	\$15,311	\$13,381	\$8,014
	DivisionTotal	\$32,500	\$32,500	\$12,500	\$15,311	\$13,381	\$8,014
	Department Total	\$32,500	\$32,500	\$12,500	\$15,311	\$13,381	\$8,014
<b>9999</b>	<b>Non-Specific Division</b>						
<b>9999</b>	<b><u>Non-specific division</u></b>						
4002	Reserve Funds	\$0	\$0	\$9,000	\$0	\$0	\$0
4802	Interest	\$200	\$200	\$10	\$1,152	\$15	\$94
	DivisionTotal	\$200	\$200	\$9,010	\$1,152	\$15	\$94
	Department Total	\$200	\$200	\$9,010	\$1,152	\$15	\$94
	<b>Fund Total</b>	\$38,100	\$38,100	\$28,010	\$22,856	\$19,689	\$14,402

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Revenues

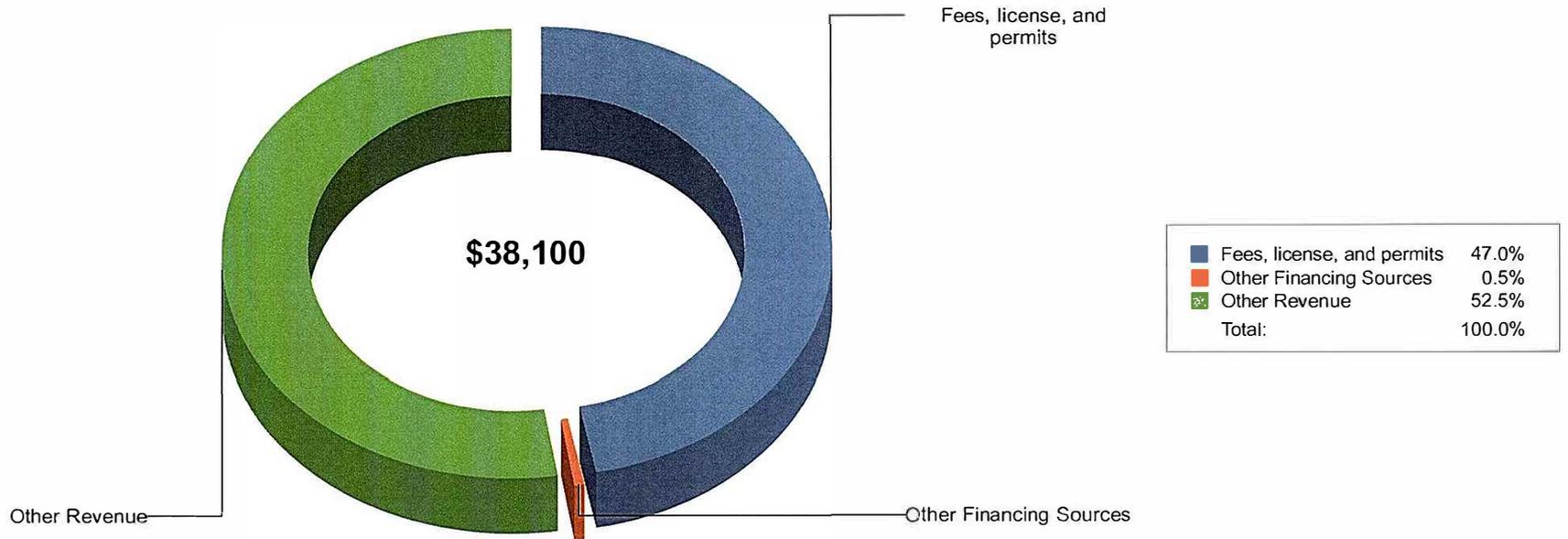


\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

# 2023 Approved Budgeted Revenue

For 228



2023 APPROVED BUDGET

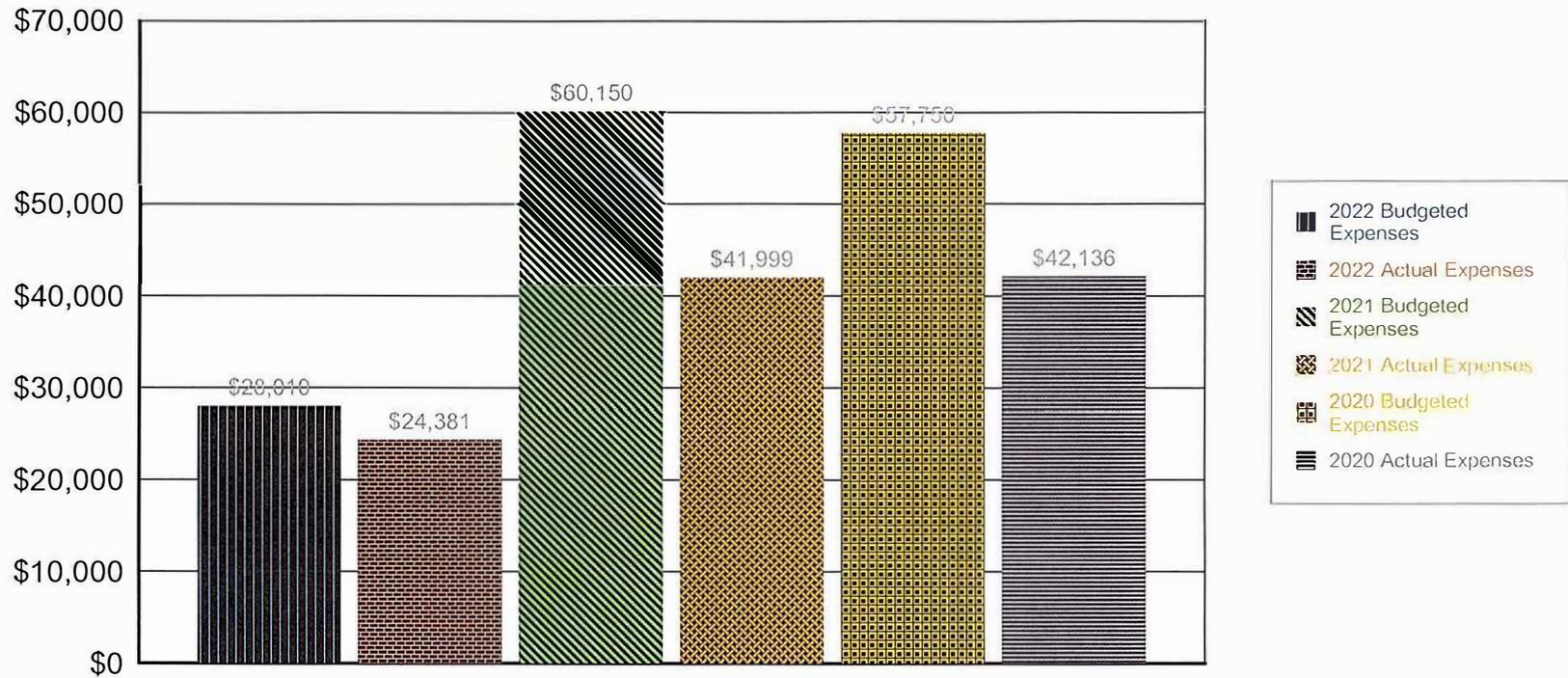
		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>228</b>	<b>Inmate Security Fund</b>						
	<b>Department: 0038 Law Enforcement</b>						
<b>0398</b>	<b>Inmate Security</b>						
5201	Contractual Service	\$17,100	\$17,100	\$16,000	\$12,371	\$13,605	\$15,424
5448	Supplies	\$16,000	\$16,000	\$12,010	\$12,010	\$28,394	\$26,712
5482	Jail Expense	\$5,000	\$5,000	\$0	\$0	\$0	\$0
	<b>Division Total</b>	<b>\$38,100</b>	<b>\$38,100</b>	<b>\$28,010</b>	<b>\$24,381</b>	<b>\$41,999</b>	<b>\$42,136</b>
	<b>Department Total</b>	<b>\$38,100</b>	<b>\$38,100</b>	<b>\$28,010</b>	<b>\$24,381</b>	<b>\$41,999</b>	<b>\$42,136</b>
	<b>Fund Total</b>	<b>\$38,100</b>	<b>\$38,100</b>	<b>\$28,010</b>	<b>\$24,381</b>	<b>\$41,999</b>	<b>\$42,136</b>

APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

## Budget to Actual Comparison

### 2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

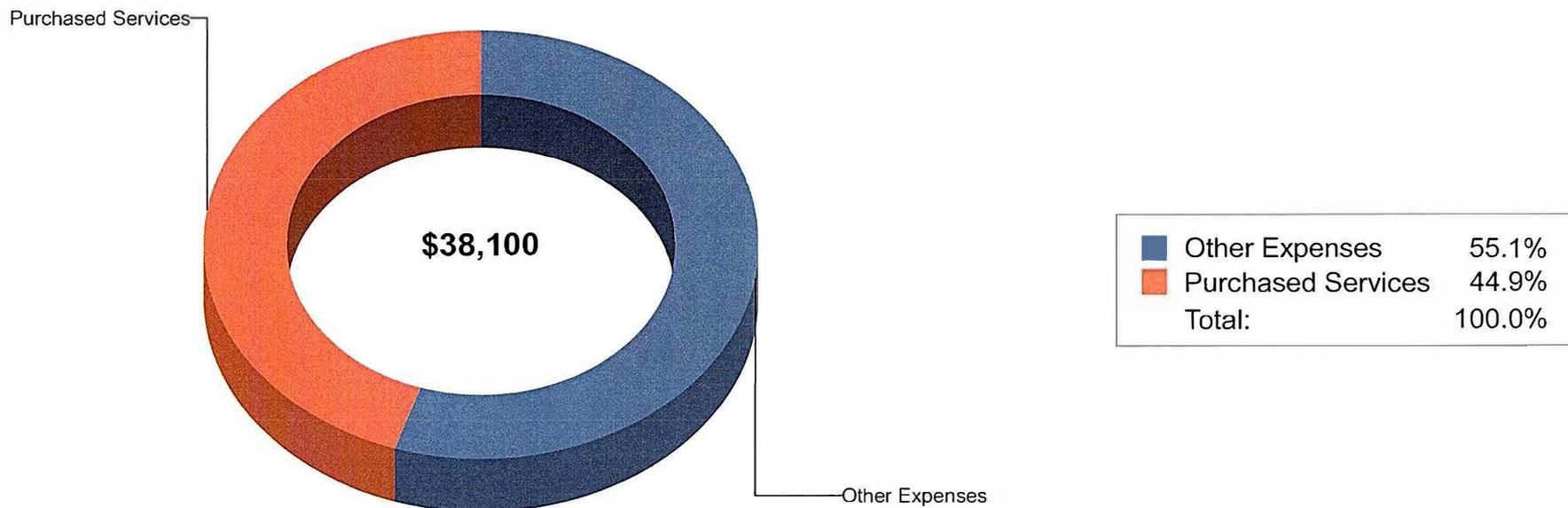
2023 APPROVED BUDGET

228 Inmate Security Fund  
0038 Law Enforcement

## 2023 APPROVED BUDGET

0398 Inmate Security

# 2023 Approved Budgeted Expenses



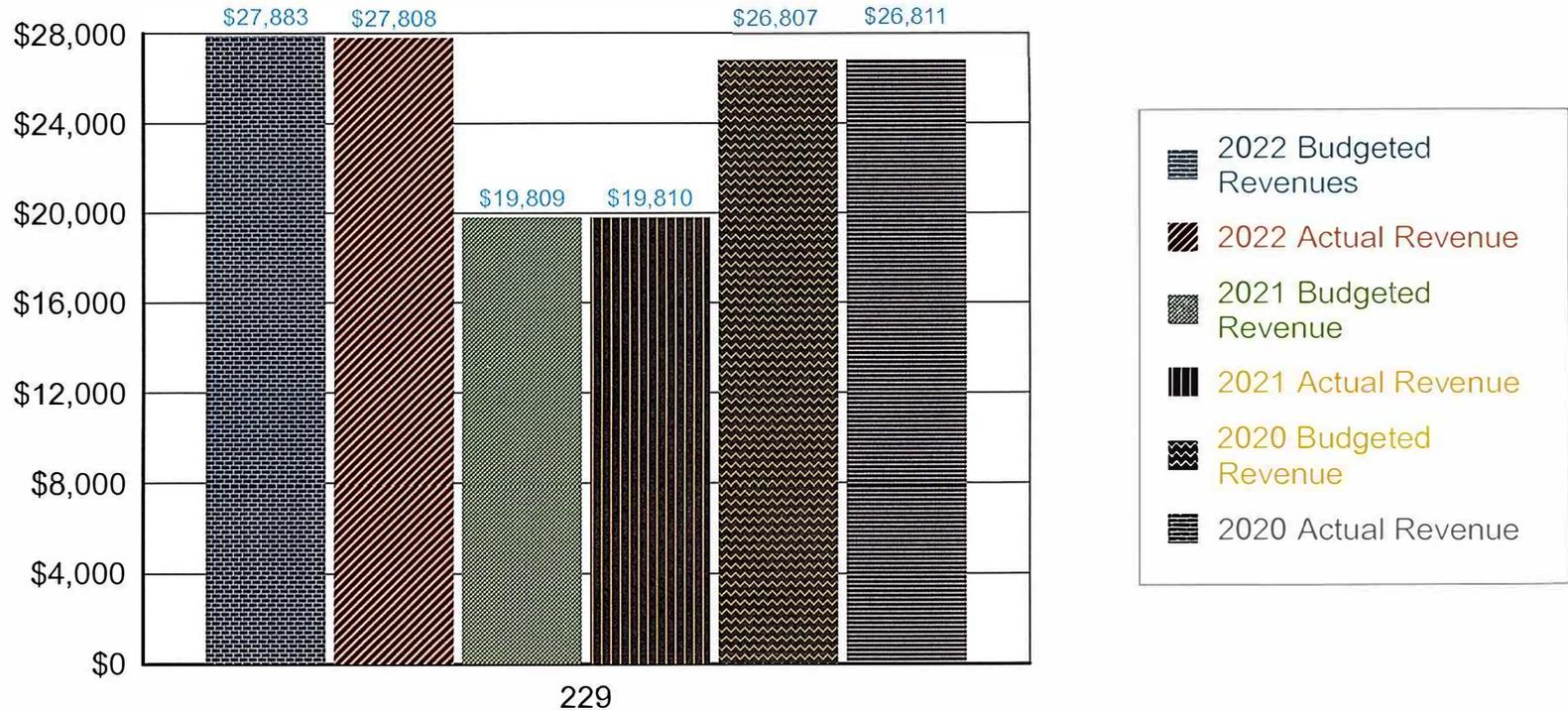
## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>229</b>	<b>Justice Assistance Grant</b>						
	<b>0038 Law Enforcement</b>						
<b>0399</b>	<b>Justice Assistance Grant</b>						
4300	Grants	\$32,397	\$32,397	\$27,883	\$27,772	\$19,809	\$26,807
	DivisionTotal	\$32,397	\$32,397	\$27,883	\$27,772	\$19,809	\$26,807
	Department Total	\$32,397	\$32,397	\$27,883	\$27,772	\$19,809	\$26,807
	<b>9999 Non-Specific Division</b>						
<b>9999</b>	<b>Non-specific division</b>						
4802	Interest	\$0	\$0	\$0	\$37	\$1	\$4
	DivisionTotal	\$0	\$0	\$0	\$37	\$1	\$4
	Department Total	\$0	\$0	\$0	\$37	\$1	\$4
	<b>Fund Total</b>	<b>\$32,397</b>	<b>\$32,397</b>	<b>\$27,883</b>	<b>\$27,808</b>	<b>\$19,810</b>	<b>\$26,811</b>

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Revenues

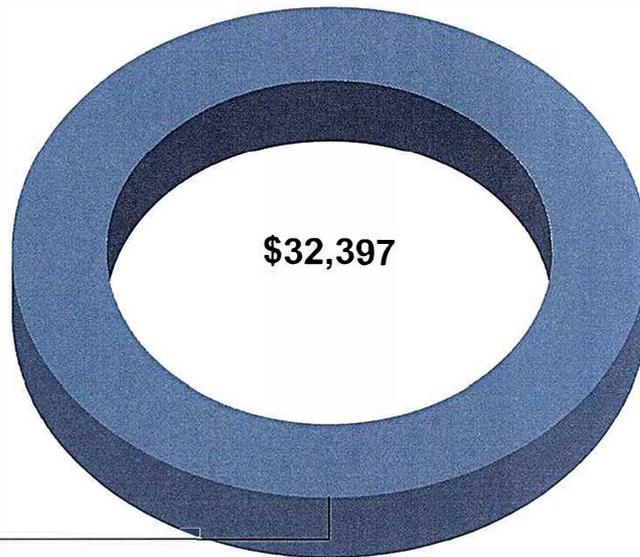


\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

# 2023 Approved Budgeted Revenue

For 229



■ Grants, Distributions, Reimb	100.0%
Total:	100.0%

Grants, Distributions, Reimb

2023 APPROVED BUDGET

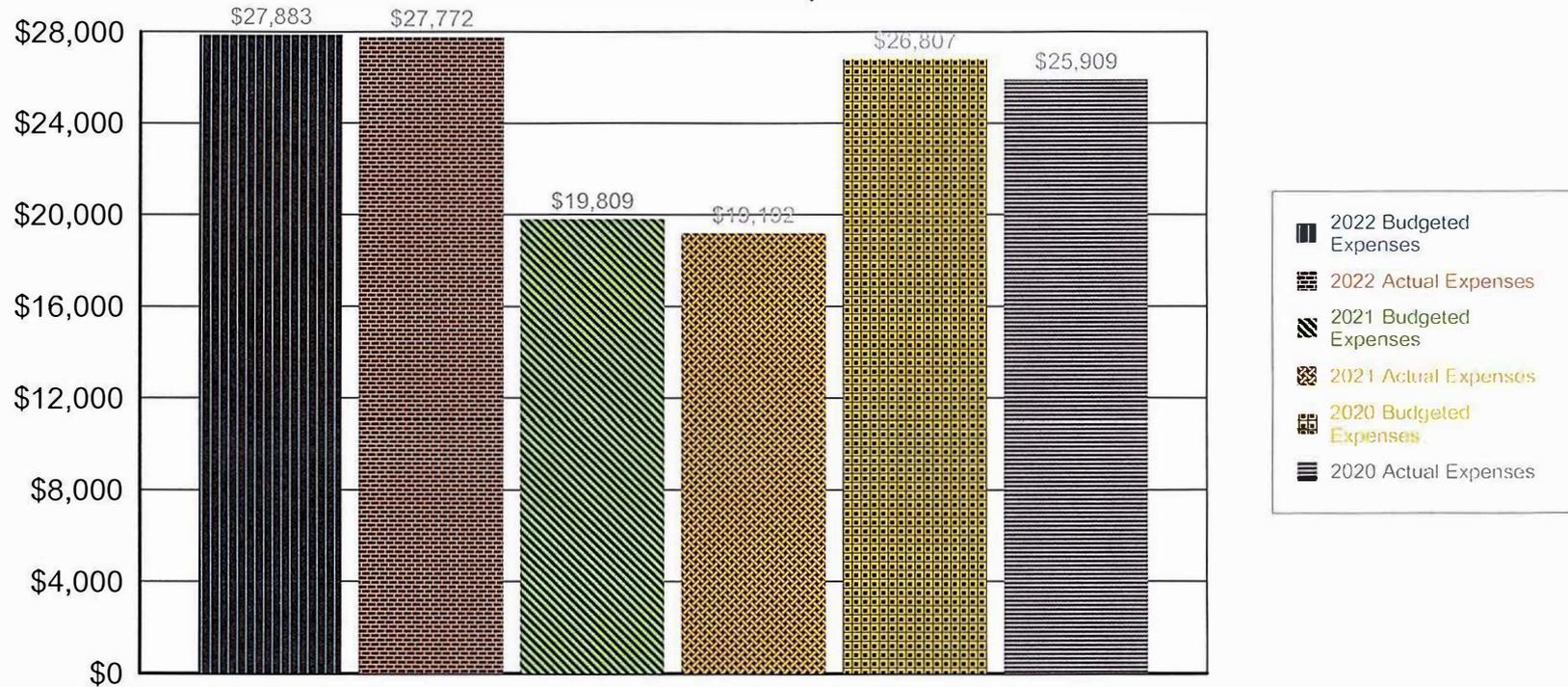
		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>229</b>	<b>Justice Assistance Grant</b>						
	<b>Department: 0038 Law Enforcement</b>						
<b>0399</b>	<b>Justice Assistance Grant</b>						
5690	Other Capital Equipment	\$32,397	\$32,397	\$27,883	\$27,772	\$19,192	\$25,909
	<b>Division Total</b>	<b>\$32,397</b>	<b>\$32,397</b>	<b>\$27,883</b>	<b>\$27,772</b>	<b>\$19,192</b>	<b>\$25,909</b>
	<b>Department Total</b>	<b>\$32,397</b>	<b>\$32,397</b>	<b>\$27,883</b>	<b>\$27,772</b>	<b>\$19,192</b>	<b>\$25,909</b>
	<b>Fund Total</b>	<b>\$32,397</b>	<b>\$32,397</b>	<b>\$27,883</b>	<b>\$27,772</b>	<b>\$19,192</b>	<b>\$25,909</b>

APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

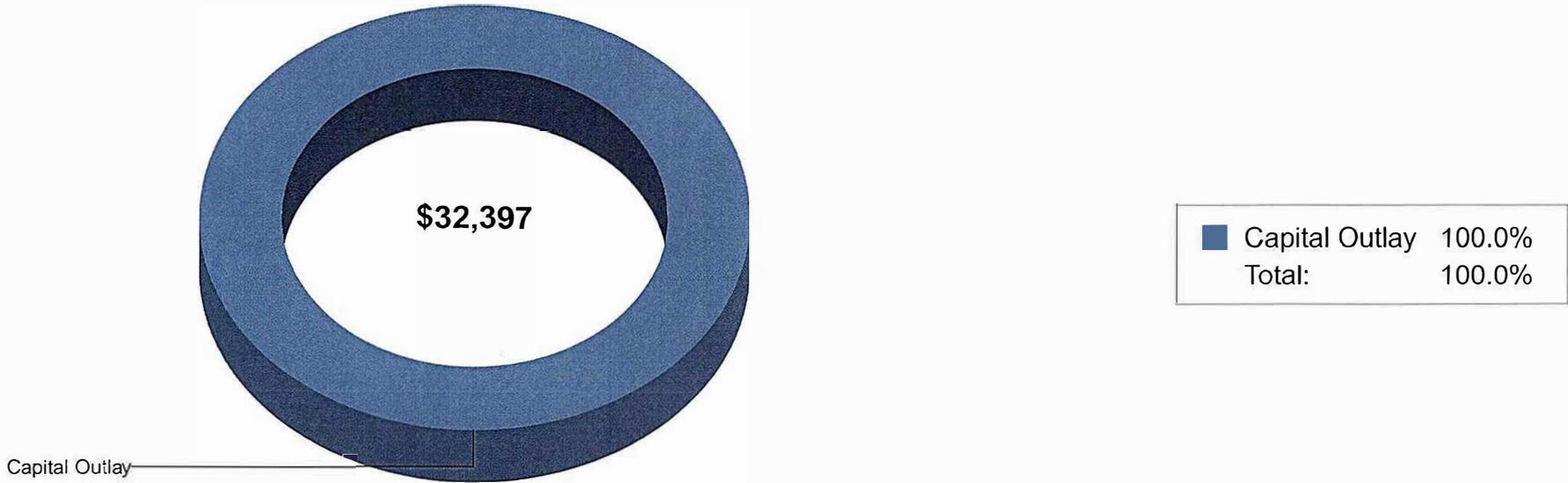
229 Justice Assistance Grant

0038 Law Enforcement

## 2023 APPROVED BUDGET

0399 Justice Assistance Grant

# 2023 Approved Budgeted Expenses



## 2023 APPROVED BUDGET

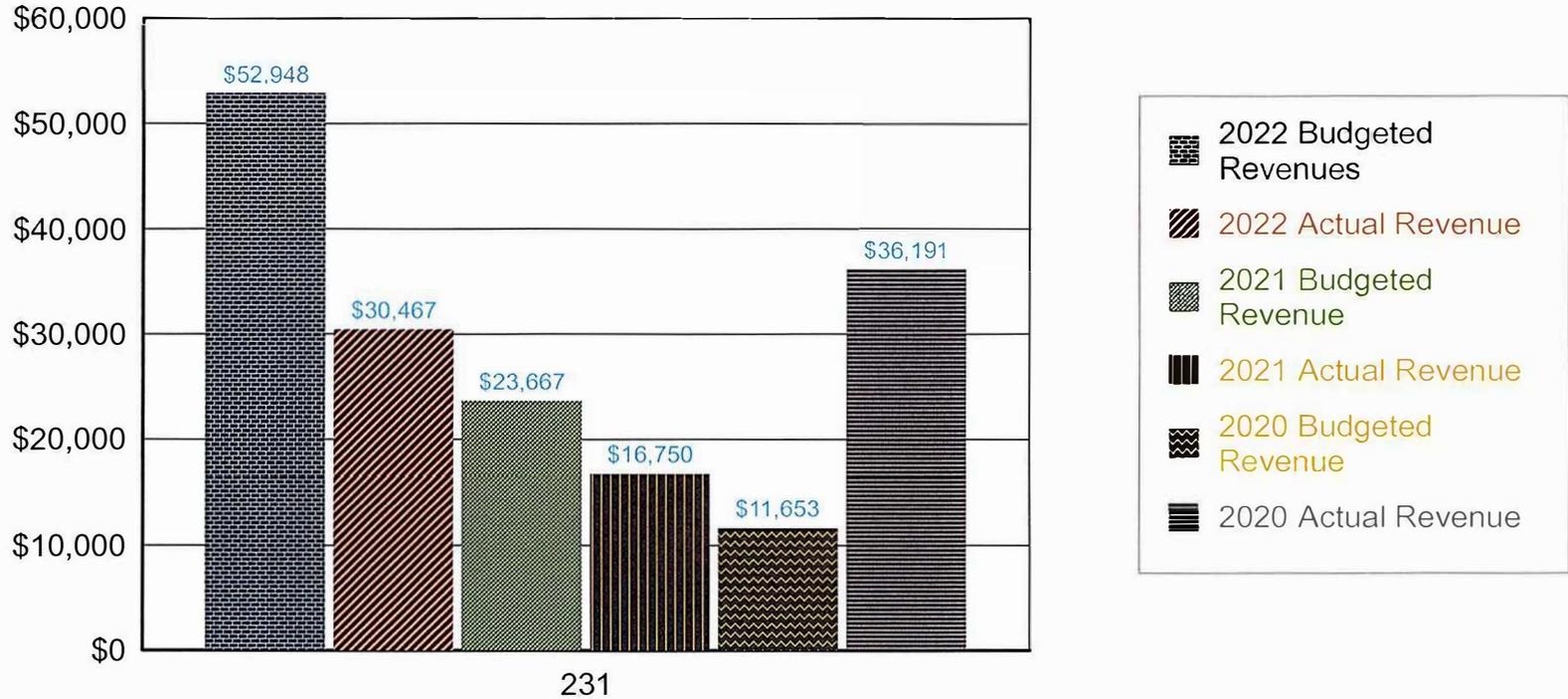
		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>231</b>	<b>Treasury Forfeiture Fund</b>						
<b>0038</b>	<b>Law Enforcement</b>						
<b>0402</b>	<b>Treasury Forfeiture</b>						
4001	Prior Year Carryover	\$74,700	\$74,700	\$52,913	\$0	\$0	\$0
4335	Sheriff Drug Forfeiture	\$0	\$0	\$0	\$28,278	\$16,701	\$36,156
	Division Total	\$74,700	\$74,700	\$52,913	\$28,278	\$16,701	\$36,156
	Department Total	\$74,700	\$74,700	\$52,913	\$28,278	\$16,701	\$36,156
<b>9999</b>	<b>Non-Specific Division</b>						
<b>9999</b>	<b>Non-specific division</b>						
4802	Interest	\$600	\$600	\$35	\$2,189	\$49	\$35
	Division Total	\$600	\$600	\$35	\$2,189	\$49	\$35
	Department Total	\$600	\$600	\$35	\$2,189	\$49	\$35
	<b>Fund Total</b>	<b>\$75,300</b>	<b>\$75,300</b>	<b>\$52,948</b>	<b>\$30,467</b>	<b>\$16,750</b>	<b>\$36,191</b>

2023  
APPROVED  
BUDGET

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Revenues

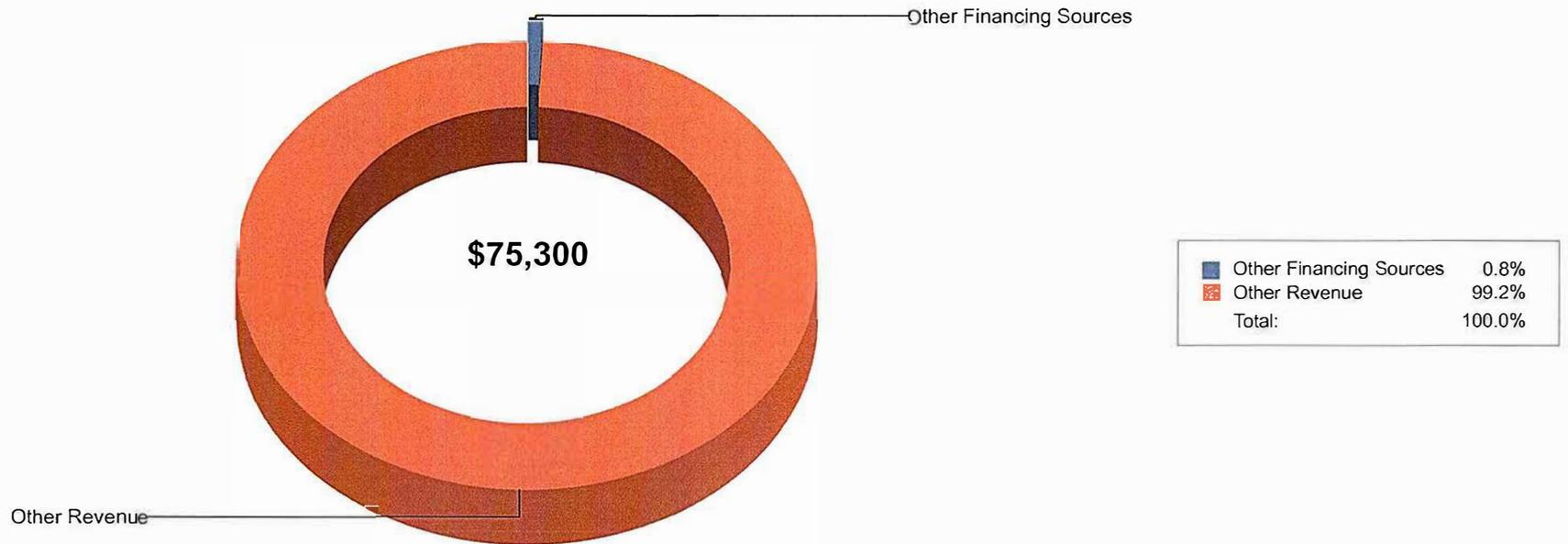


\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

# 2023 Approved Budgeted Revenue

For 231



2023 APPROVED BUDGET

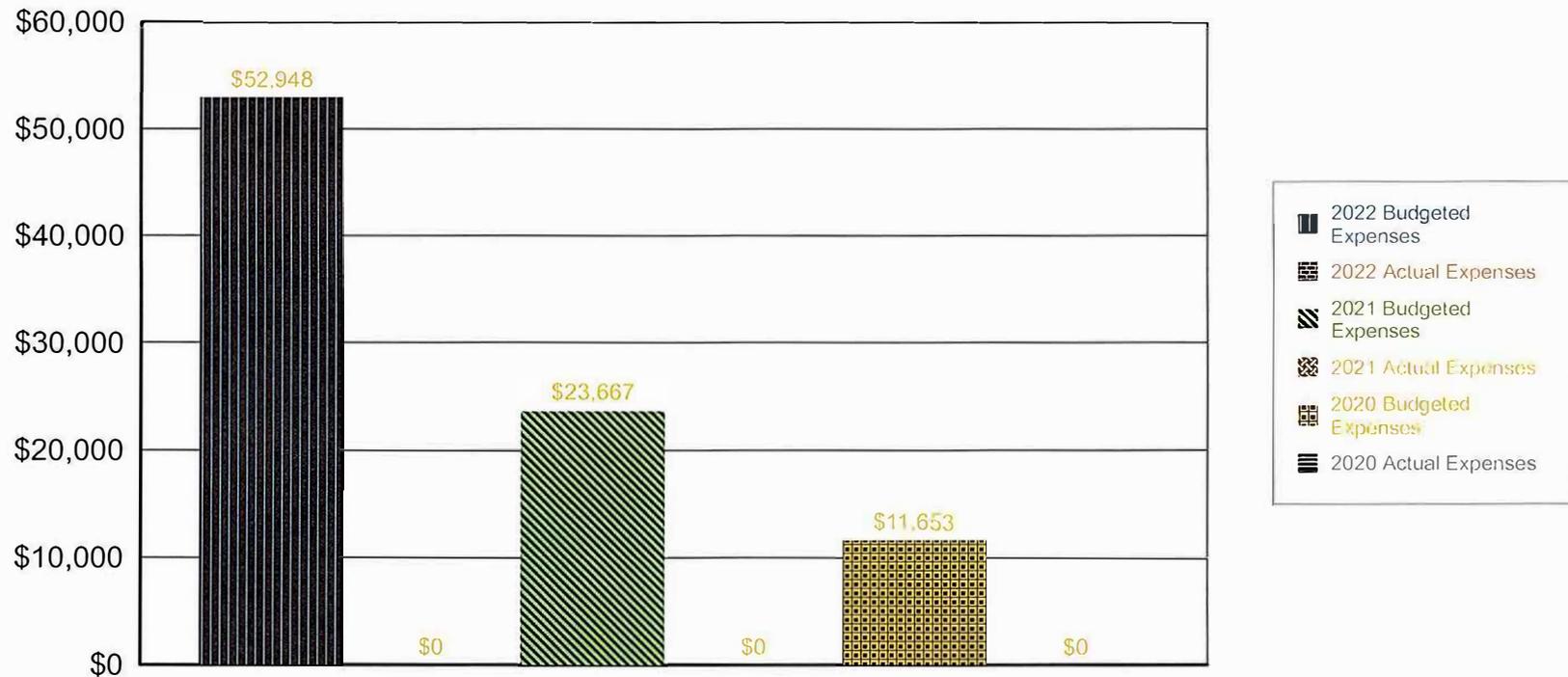
	2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>231 Treasury Forfeiture Fund</b>						
<b>Department: 0038 Law Enforcement</b>						
<b>0402 Treasury Forfeiture</b>						
5409 CID/Evidence/Film	\$0	\$0	\$0	\$0	\$0	\$0
5448 Supplies	\$0	\$0	\$0	\$0	\$0	\$0
5655 Computer Equip-Hardware	\$75,300	\$75,300	\$41,448	\$0	\$0	\$0
5690 Other Capital Equipment	\$0	\$0	\$11,500	\$0	\$0	\$0
<b>Division Total</b>	<b>\$75,300</b>	<b>\$75,300</b>	<b>\$52,948</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Department Total</b>	<b>\$75,300</b>	<b>\$75,300</b>	<b>\$52,948</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Total</b>	<b>\$75,300</b>	<b>\$75,300</b>	<b>\$52,948</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

2023  
APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

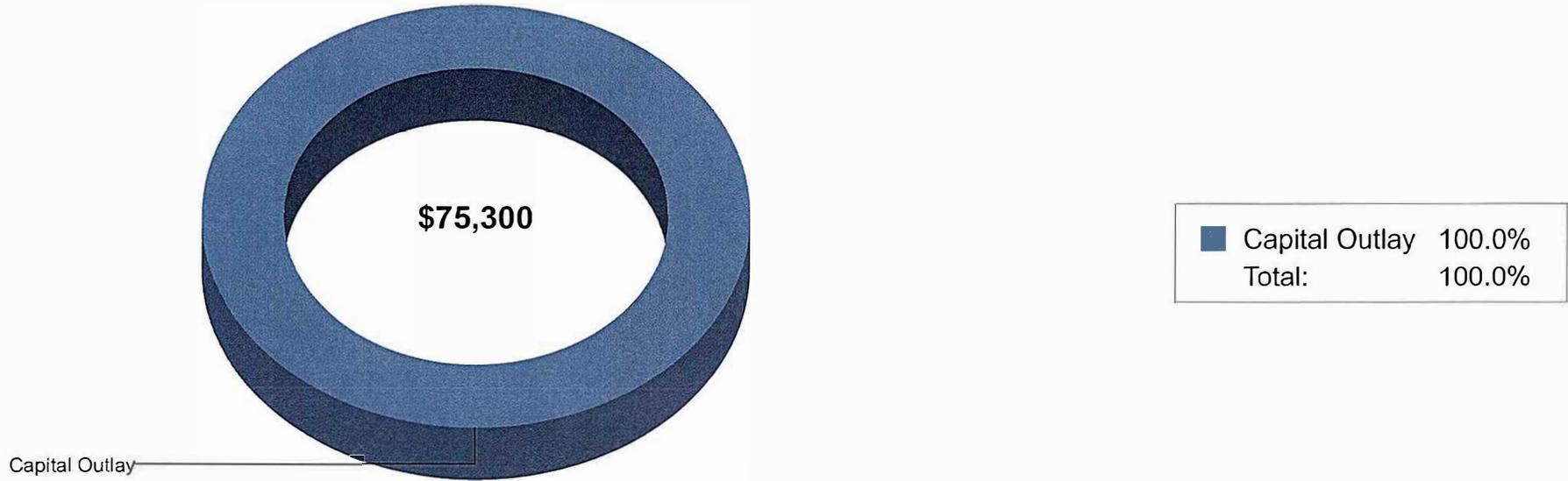
231 Treasury Forfeiture Fund

0038 Law Enforcement

## 2023 APPROVED BUDGET

0402 Treasury Forfeiture

### 2023 Approved Budgeted Expenses



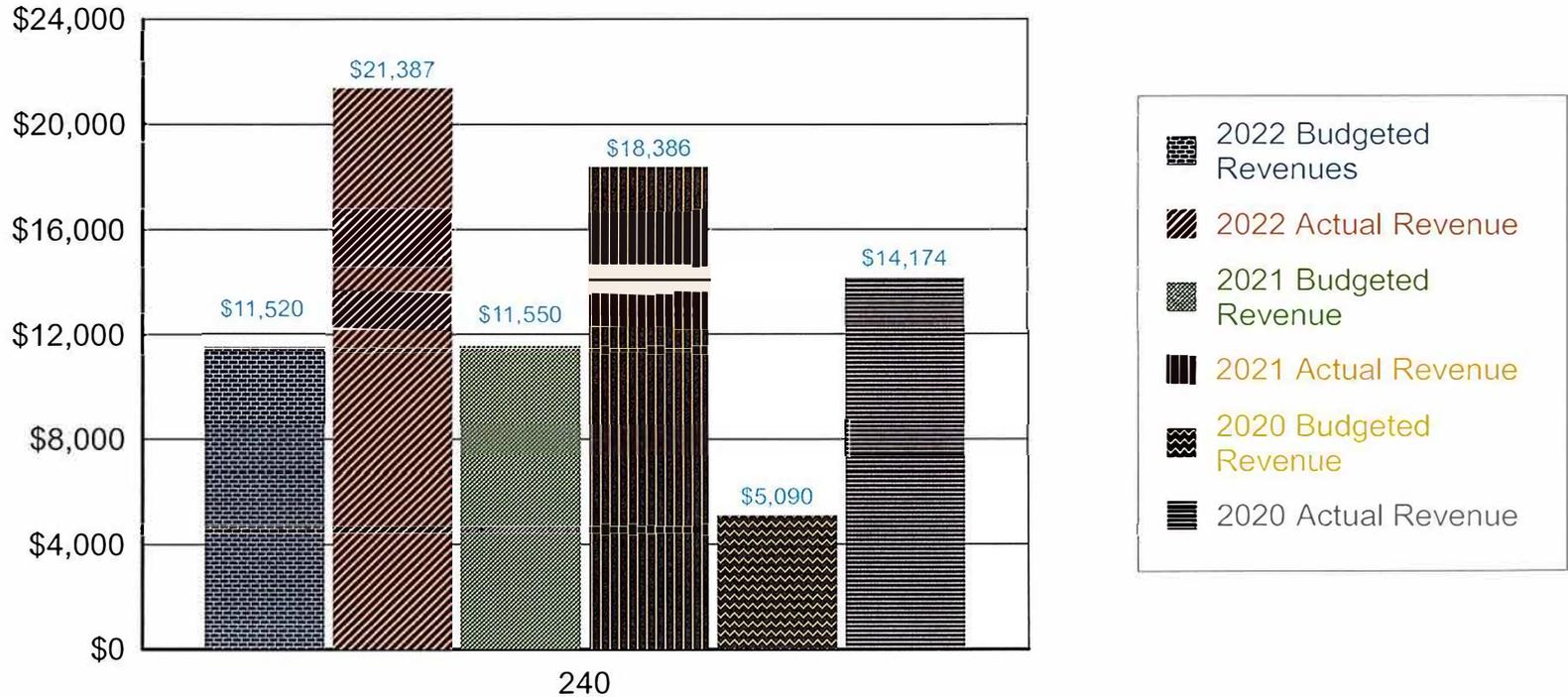
## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>240</b>	<b>PA Training</b>						
<b>0003</b>	<b>Administration</b>						
<b>0519</b>	<b>County Municipal Court</b>						
4279	P A Training Fees	\$6,500	\$6,500	\$6,500	\$7,818	\$7,572	\$7,407
	Division Total	\$6,500	\$6,500	\$6,500	\$7,818	\$7,572	\$7,407
	Department Total	\$6,500	\$6,500	\$6,500	\$7,818	\$7,572	\$7,407
<b>0045</b>	<b>Circuit and Associate Courts</b>						
<b>0451</b>	<b>Circuit Clerk</b>						
4279	P A Training Fees	\$10,000	\$10,000	\$5,000	\$12,531	\$10,792	\$6,715
	Division Total	\$10,000	\$10,000	\$5,000	\$12,531	\$10,792	\$6,715
	Department Total	\$10,000	\$10,000	\$5,000	\$12,531	\$10,792	\$6,715
<b>9999</b>	<b>Non-Specific Division</b>						
<b>9999</b>	<b>Non-specific division</b>						
4802	Interest	\$250	\$250	\$20	\$1,038	\$22	\$52
	Division Total	\$250	\$250	\$20	\$1,038	\$22	\$52
	Department Total	\$250	\$250	\$20	\$1,038	\$22	\$52
	<b>Fund Total</b>	<b>\$16,750</b>	<b>\$16,750</b>	<b>\$11,520</b>	<b>\$21,387</b>	<b>\$18,386</b>	<b>\$14,174</b>

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Revenues



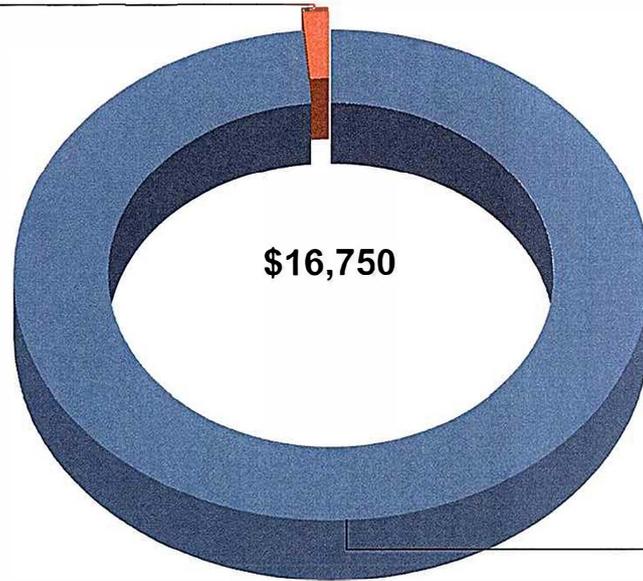
\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

# 2023 Approved Budgeted Revenue

For 240

Other Financing Sources



Fees, license, and permits

Fees, license, and permits	98.5%
Other Financing Sources	1.5%
Total:	100.0%

2023 APPROVED BUDGET

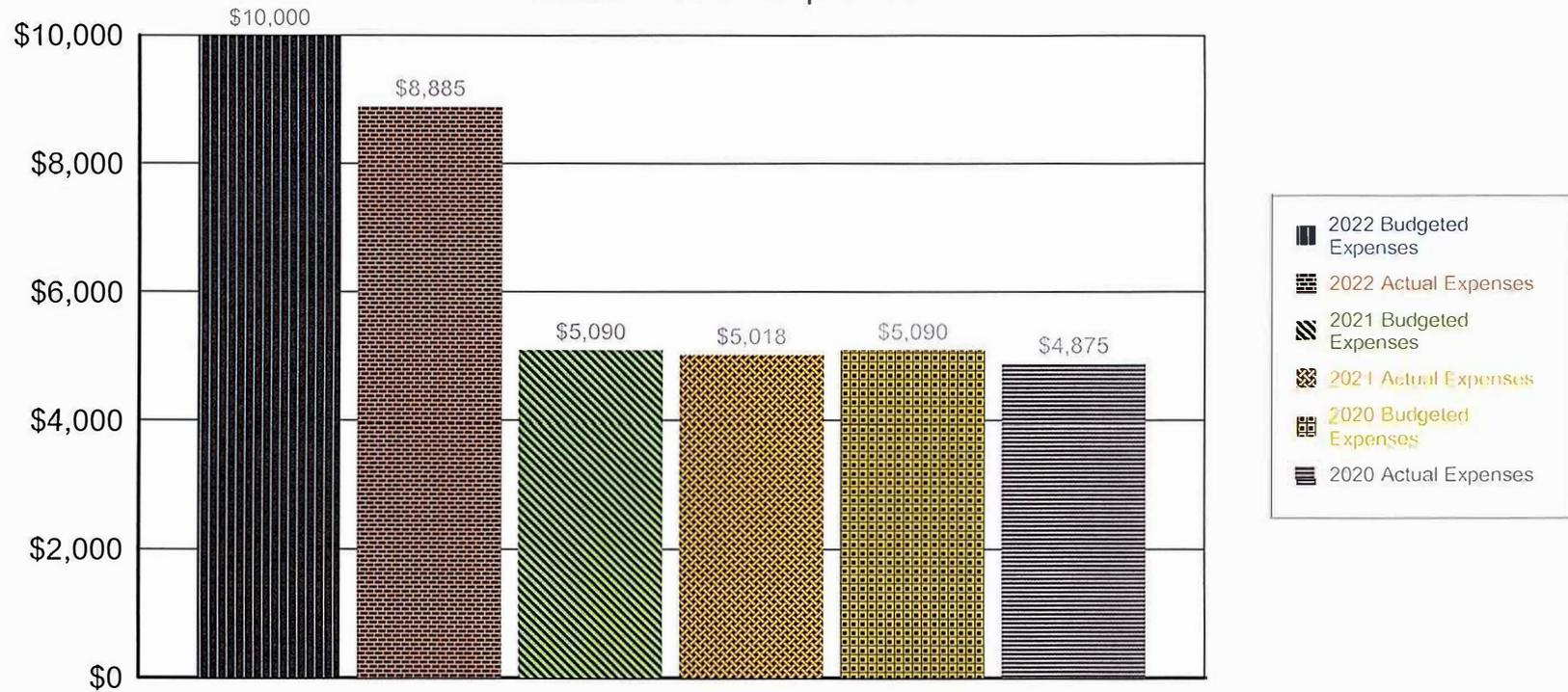
		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>240</b>	<b>PA Training</b>						
	<b>Department: 0029 Prosecuting Attorney</b>						
<b>0304</b>	<b>P A Training Fund</b>						
5305	Training-Travel Expenses	\$7,000	\$7,000	\$4,000	\$3,118	\$2,266	\$1,032
5307	Training-Registration	\$8,000	\$8,000	\$5,000	\$4,628	\$2,045	\$3,675
5406	Mileage	\$1,750	\$1,750	\$1,000	\$1,140	\$707	\$169
	<b>Division Total</b>	<u>\$16,750</u>	<u>\$16,750</u>	<u>\$10,000</u>	<u>\$8,885</u>	<u>\$5,018</u>	<u>\$4,875</u>
	<b>Department Total</b>	<u>\$16,750</u>	<u>\$16,750</u>	<u>\$10,000</u>	<u>\$8,885</u>	<u>\$5,018</u>	<u>\$4,875</u>
	<b>Fund Total</b>	<u>\$16,750</u>	<u>\$16,750</u>	<u>\$10,000</u>	<u>\$8,885</u>	<u>\$5,018</u>	<u>\$4,875</u>

APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

240 PA Training  
0029 Prosecuting Attorney

## 2023 APPROVED BUDGET

0304 P A Training Fund

# 2023 Approved Budgeted Expenses



■ Purchased Services	100.0%
Total:	100.0%

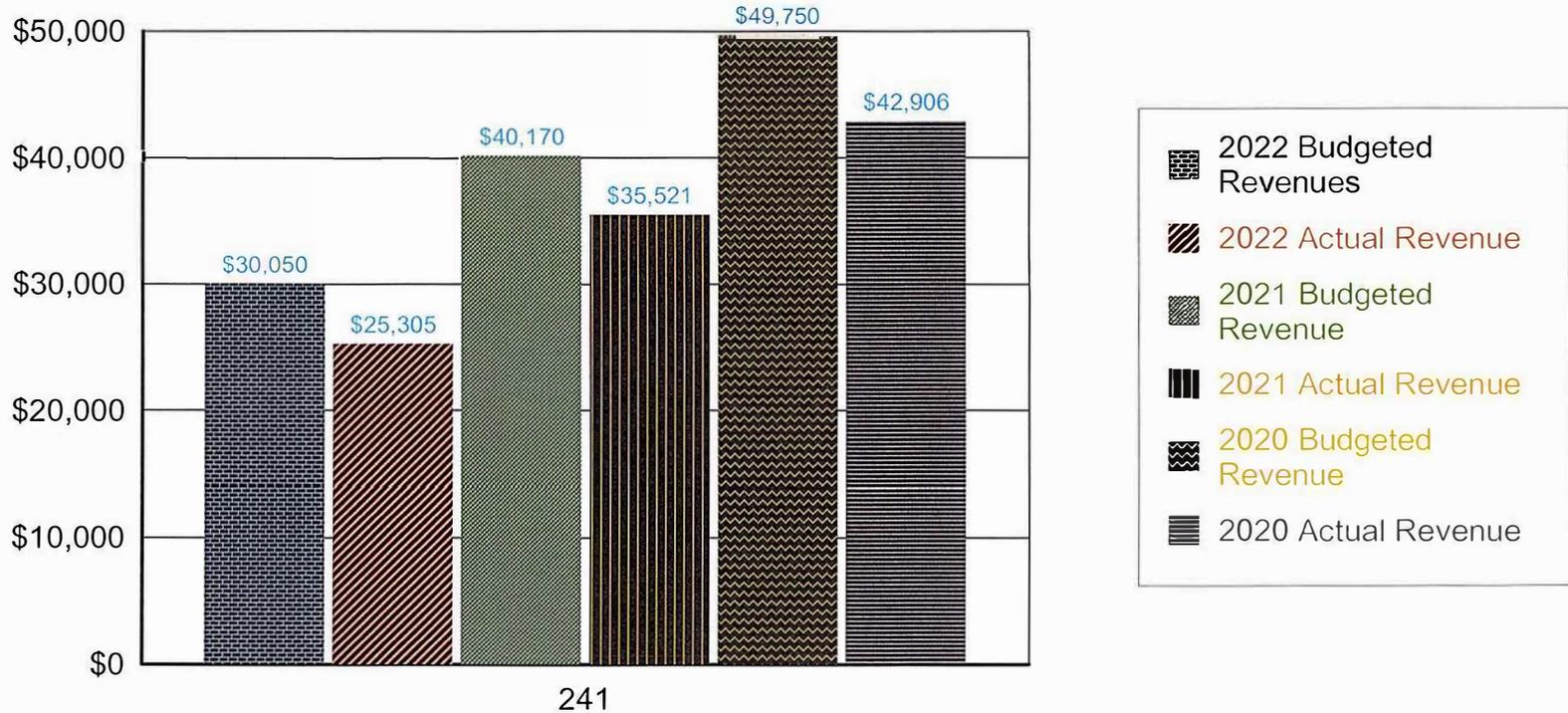
## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>241</b>	<b>PA Delinquent Tax</b>						
<b>0029</b>	<b>Prosecuting Attorney</b>						
<b>0305</b>	<b>P A Delinquent Tax</b>						
4001	Prior Year Carryover	\$0	\$0	\$0	\$0	\$0	\$0
4206	Fees	\$27,500	\$27,500	\$30,000	\$22,602	\$35,454	\$42,759
4683	Restitution Fee	\$0	\$0	\$0	\$0	\$0	\$0
	DivisionTotal	<u>\$27,500</u>	<u>\$27,500</u>	<u>\$30,000</u>	<u>\$22,602</u>	<u>\$35,454</u>	<u>\$42,759</u>
	Department Total	<u>\$27,500</u>	<u>\$27,500</u>	<u>\$30,000</u>	<u>\$22,602</u>	<u>\$35,454</u>	<u>\$42,759</u>
<b>9999</b>	<b>Non-Specific Division</b>						
<b>9999</b>	<b>Non-specific division</b>						
4802	Interest	\$1,250	\$1,250	\$50	\$2,704	\$67	\$147
	DivisionTotal	<u>\$1,250</u>	<u>\$1,250</u>	<u>\$50</u>	<u>\$2,704</u>	<u>\$67</u>	<u>\$147</u>
	Department Total	<u>\$1,250</u>	<u>\$1,250</u>	<u>\$50</u>	<u>\$2,704</u>	<u>\$67</u>	<u>\$147</u>
	<b>Fund Total</b>	<u>\$28,750</u>	<u>\$28,750</u>	<u>\$30,050</u>	<u>\$25,305</u>	<u>\$35,521</u>	<u>\$42,906</u>

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Revenues



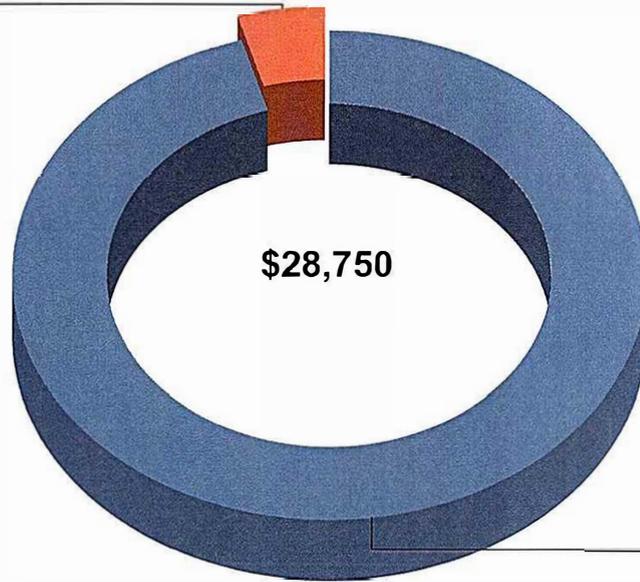
\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

# 2023 Approved Budgeted Revenue

For 241

Other Financing Sources



\$28,750

Fees, license, and permits	95.7%
Other Financing Sources	4.3%
Total:	100.0%

Fees, license, and permits

2023 APPROVED BUDGET

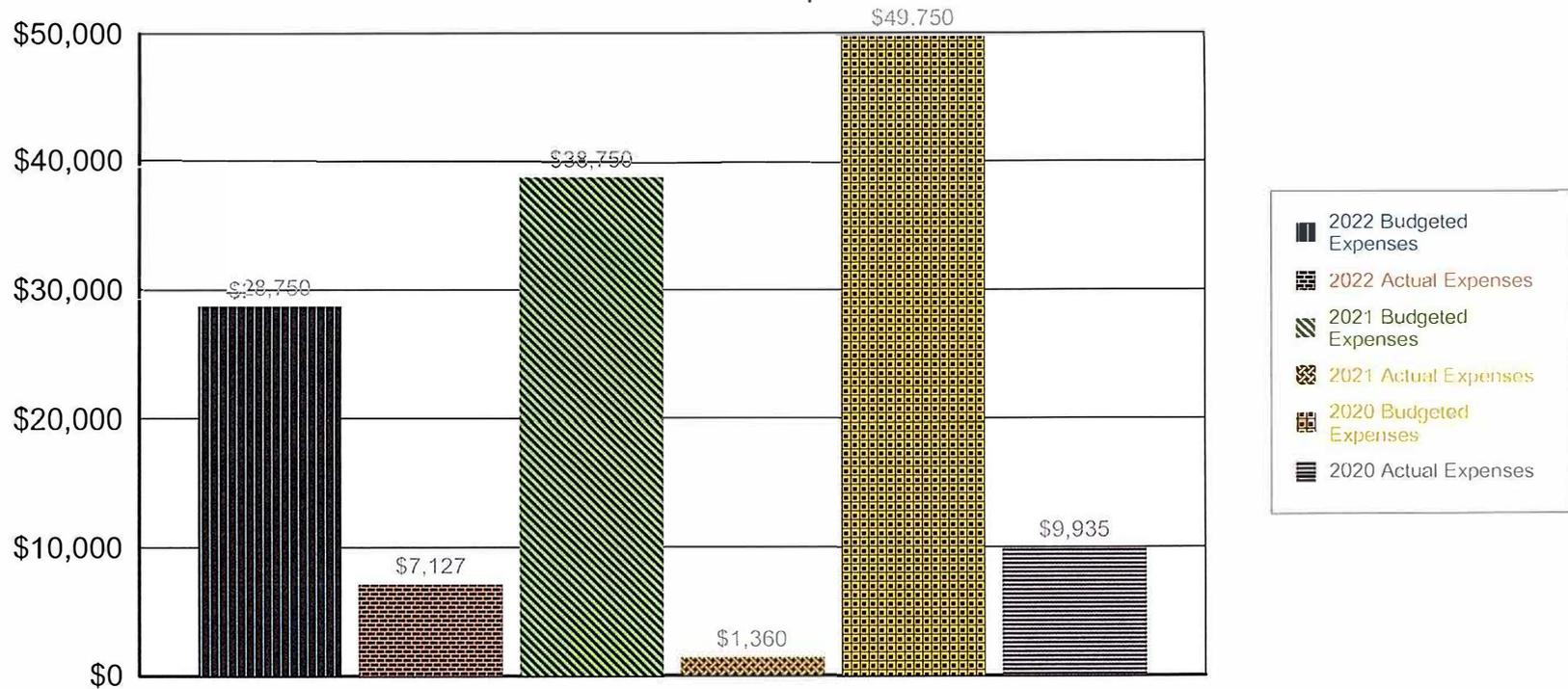
		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>241</b>	<b>PA Delinquent Tax</b>						
	<b>Department: 0029 Prosecuting Attorney</b>						
<b>0305</b>	<b>P A Delinquent Tax</b>						
5254	Transcripts & Reporting Serv	\$3,000	\$3,000	\$3,000	\$2,651	\$0	\$0
5262	Postage	\$250	\$250	\$250	\$0	\$0	\$0
5305	Training-Travel Expenses	\$6,000	\$6,000	\$6,000	\$0	\$30	\$0
5307	Training-Registration	\$5,000	\$5,000	\$5,000	\$0	\$755	\$175
5402	Office Expense	\$10,000	\$10,000	\$10,000	\$3,200	\$575	\$1,660
5406	Mileage	\$500	\$500	\$500	\$0	\$0	\$0
5414	Trial Witness Expenses	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0
5477	Books/Subscriptions	\$0	\$0	\$0	\$0	\$0	\$0
5650	Office Furniture & Equip	\$3,000	\$3,000	\$3,000	\$1,277	\$0	\$0
5657	Computer Equipment-Software	\$0	\$0	\$0	\$0	\$0	\$8,100
	<b>Division Total</b>	<b>\$28,750</b>	<b>\$28,750</b>	<b>\$28,750</b>	<b>\$7,127</b>	<b>\$1,360</b>	<b>\$9,935</b>
	<b>Department Total</b>	<b>\$28,750</b>	<b>\$28,750</b>	<b>\$28,750</b>	<b>\$7,127</b>	<b>\$1,360</b>	<b>\$9,935</b>
	<b>Fund Total</b>	<b>\$28,750</b>	<b>\$28,750</b>	<b>\$28,750</b>	<b>\$7,127</b>	<b>\$1,360</b>	<b>\$9,935</b>

BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

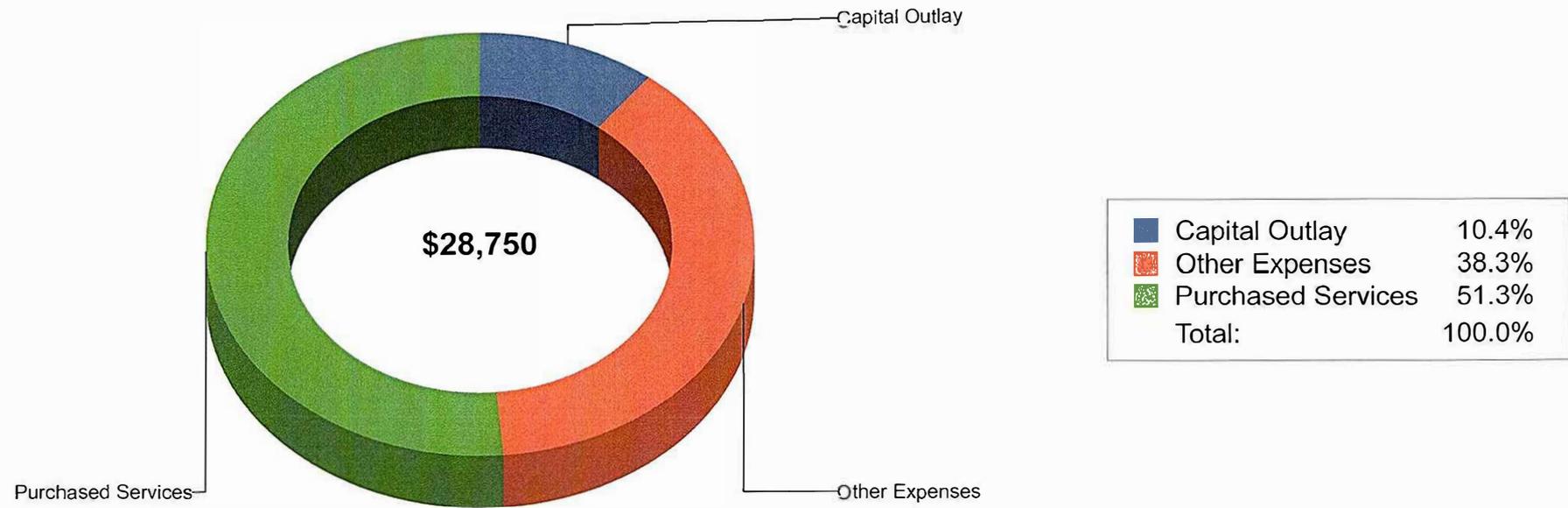
2023 APPROVED BUDGET

241 PA Delinquent Tax  
0029 Prosecuting Attorney

## 2023 APPROVED BUDGET

0305 P A Delinquent Tax

# 2023 Approved Budgeted Expenses



## 2023 APPROVED BUDGET

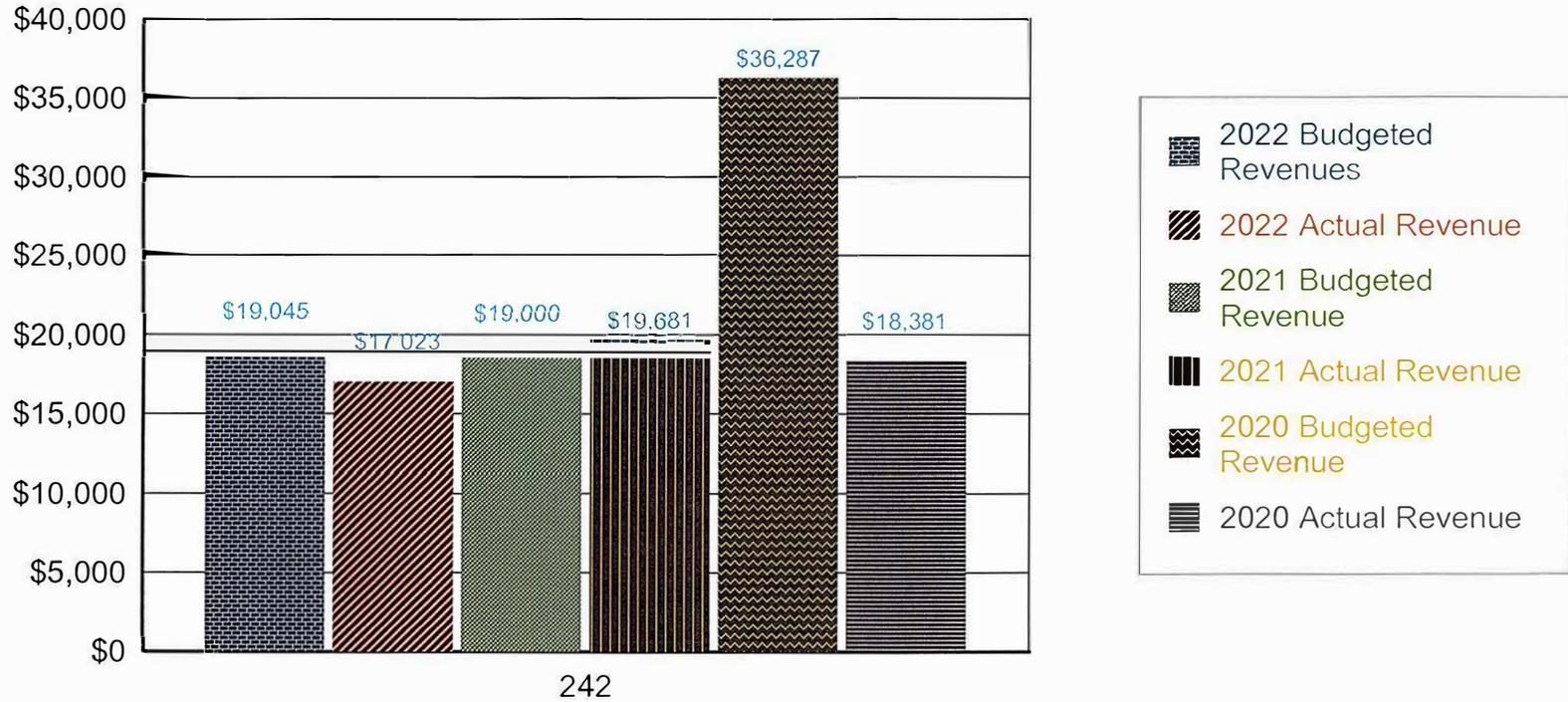
		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>242</b>	<b>PA Admin Handling Cost Fund</b>						
<b>0029</b>	<b>Prosecuting Attorney</b>						
<b>0301</b>	<b>PA Administrative Handling Cost</b>						
4206	Fees	\$15,000	\$15,000	\$18,500	\$15,157	\$19,626	\$18,130
	Division Total	\$15,000	\$15,000	\$18,500	\$15,157	\$19,626	\$18,130
	Department Total	\$15,000	\$15,000	\$18,500	\$15,157	\$19,626	\$18,130
<b>9999</b>	<b>Non-Specific Division</b>						
4001	Prior Year Carryover	\$3,500	\$3,500	\$500	\$0	\$0	\$0
4802	Interest	\$500	\$500	\$45	\$1,866	\$55	\$252
	Division Total	\$4,000	\$4,000	\$545	\$1,866	\$55	\$252
	Department Total	\$4,000	\$4,000	\$545	\$1,866	\$55	\$252
	<b>Fund Total</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$19,045</b>	<b>\$17,023</b>	<b>\$19,681</b>	<b>\$18,381</b>

BUDGET

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Revenues

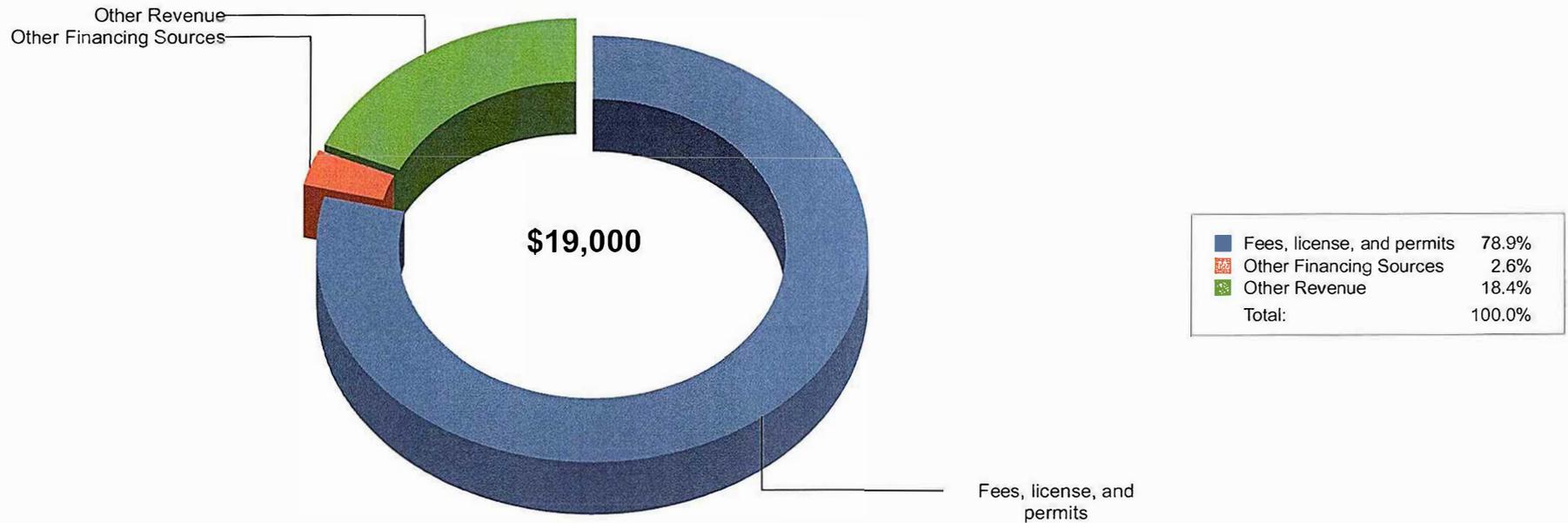


\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

# 2023 Approved Budgeted Revenue

For 242



2023 APPROVED BUDGET

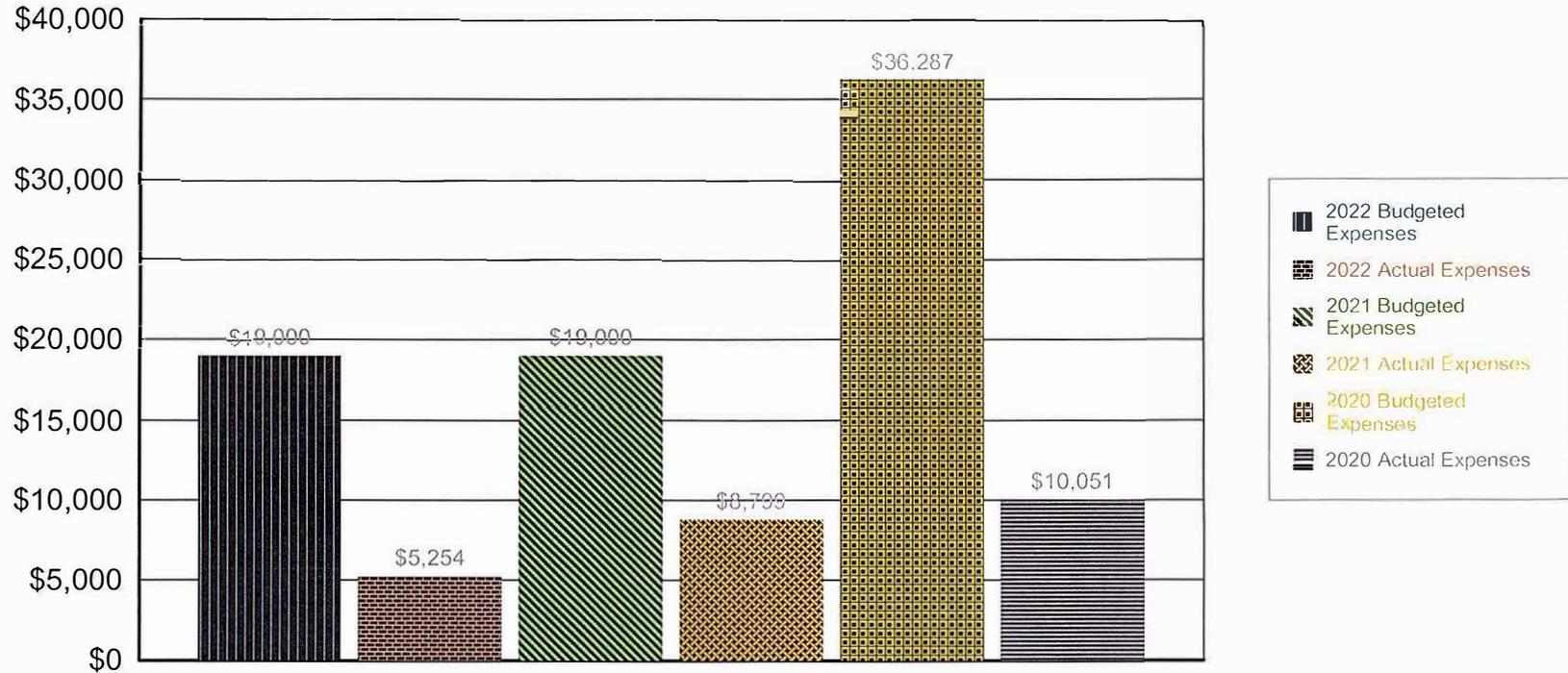
		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>242</b>	<b>PA Admin Handling Cost Fund</b>						
	<b>Department: 0029 Prosecuting Attorney</b>						
<b>0301</b>	<b>PA Administrative Handling Cost</b>						
5262	Postage	\$2,500	\$2,500	\$2,500	\$2,086	\$2,440	\$2,346
5402	Office Expense	\$10,000	\$10,000	\$10,000	\$2,215	\$2,019	\$852
5650	Office Furniture & Equip	\$5,000	\$5,000	\$5,000	\$953	\$2,882	\$1,594
5655	Computer Equip-Hardware	\$1,500	\$1,500	\$1,500	\$0	\$1,457	\$5,259
5803	Fund Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Division Total</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$5,254</b>	<b>\$8,799</b>	<b>\$10,051</b>
	<b>Department Total</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$5,254</b>	<b>\$8,799</b>	<b>\$10,051</b>
	<b>Fund Total</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$5,254</b>	<b>\$8,799</b>	<b>\$10,051</b>

2023  
APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

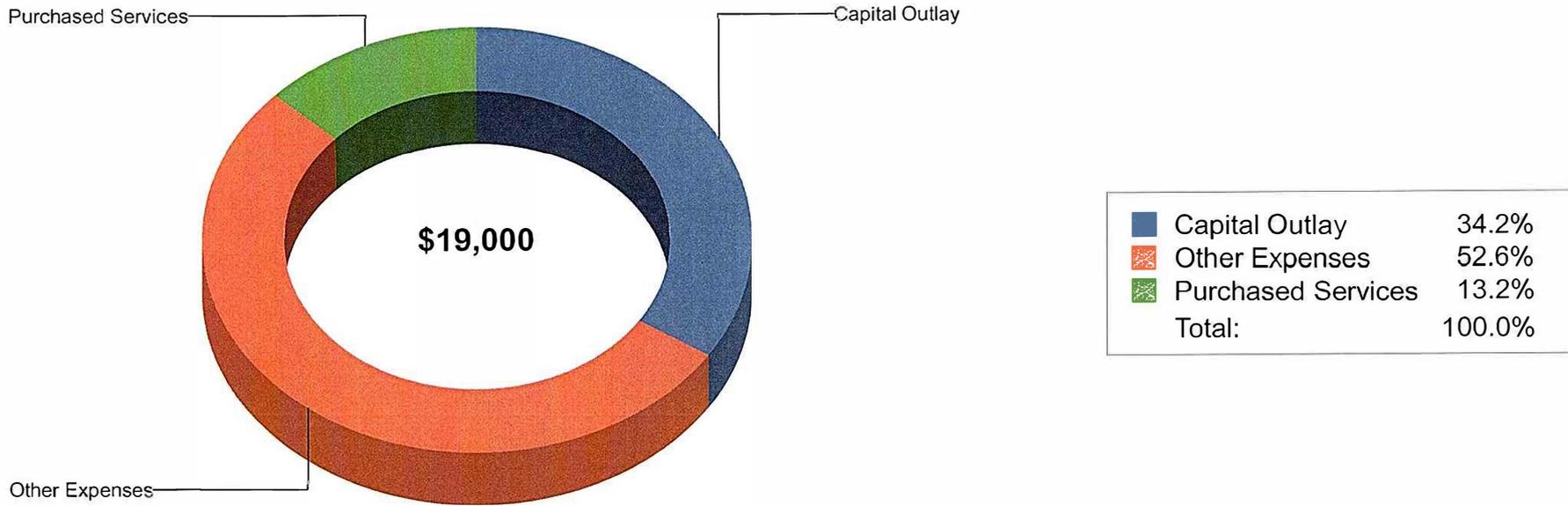
2023 APPROVED BUDGET

242 PA Admin Handling Cost Fund  
0029 Prosecuting Attorney

## 2023 APPROVED BUDGET

0301 PA Administrative Handling Cost

# 2023 Approved Budgeted Expenses



## 2023 APPROVED BUDGET

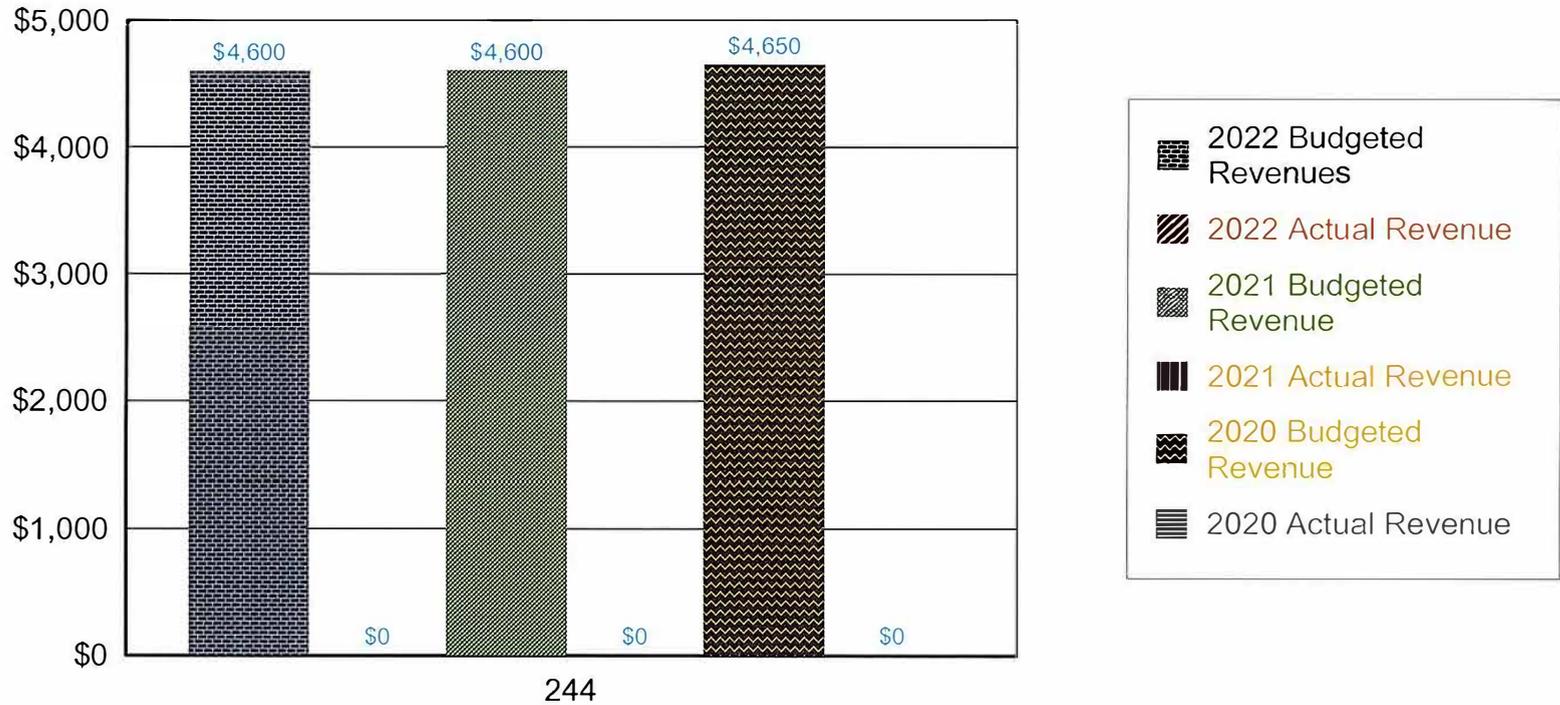
		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>244</b>	<b>PA Forfeiture Fund</b>						
<b>0029</b>	<b>Prosecuting Attorney</b>						
<b>0307</b>	<b>P. A. Forfeiture</b>						
4001	Prior Year Carryover	\$4,600	\$4,600	\$4,600	\$0	\$0	\$0
	Division Total	\$4,600	\$4,600	\$4,600	\$0	\$0	\$0
	Department Total	\$4,600	\$4,600	\$4,600	\$0	\$0	\$0
	<b>Fund Total</b>	\$4,600	\$4,600	\$4,600	\$0	\$0	\$0

2023  
APPROVED  
BUDGET

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Revenues

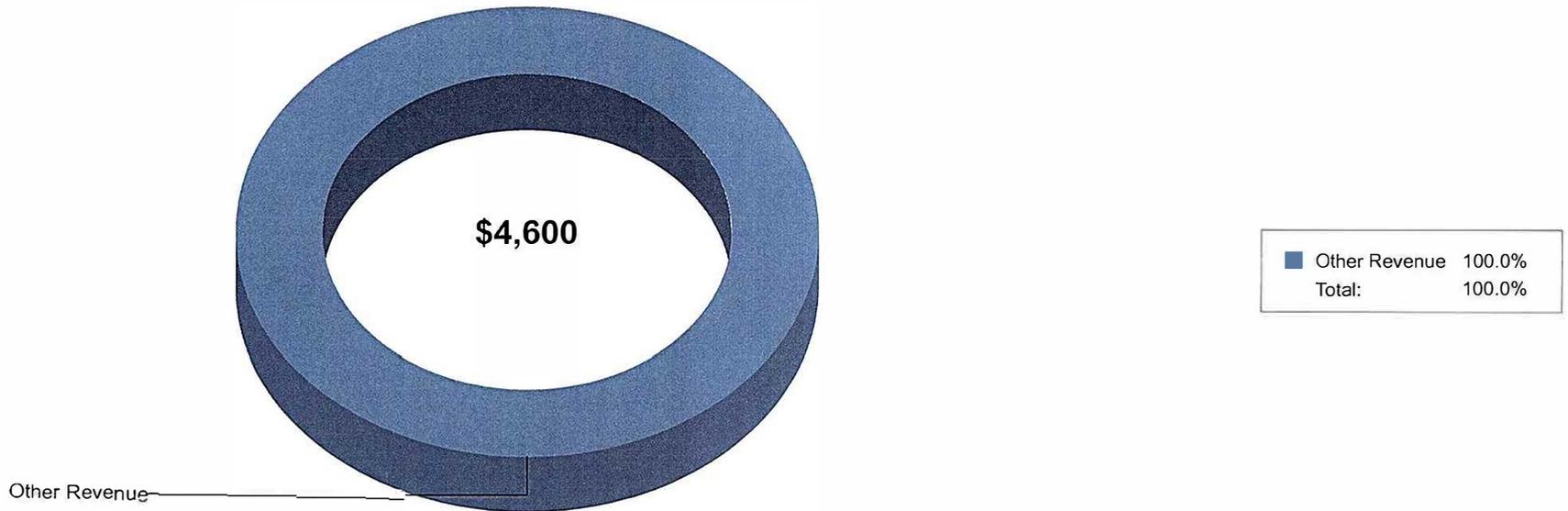


\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

# 2023 Approved Budgeted Revenue

For 244



2023 APPROVED BUDGET

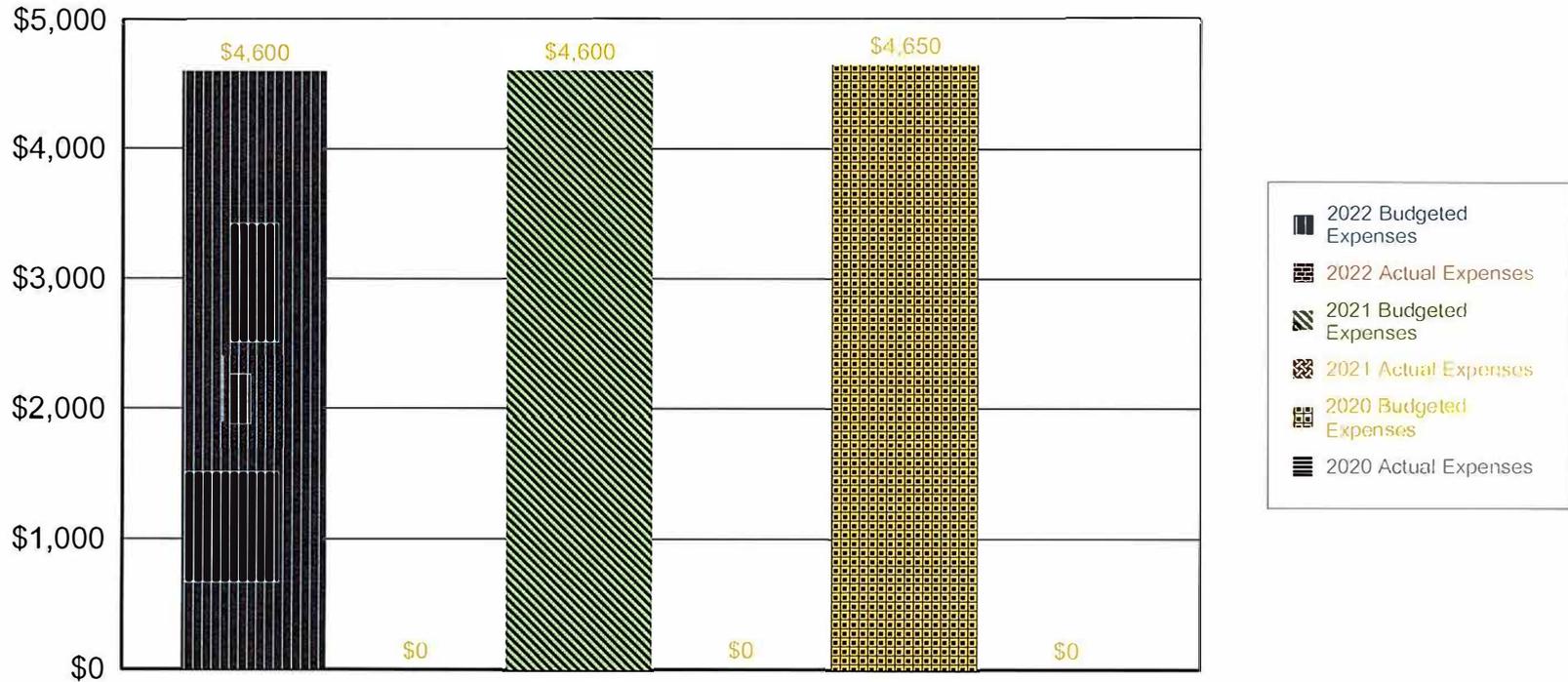
		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>244</b>	<b>PA Forfeiture Fund</b>						
	<b>Department: 0029 Prosecuting Attorney</b>						
<b>0307</b>	<b>P. A. Forfeiture</b>						
5655	Computer Equip-Hardware	\$4,600	\$4,600	\$4,600	\$0	\$0	\$0
	<b>Division Total</b>	<b>\$4,600</b>	<b>\$4,600</b>	<b>\$4,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Department Total</b>	<b>\$4,600</b>	<b>\$4,600</b>	<b>\$4,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Fund Total</b>	<b>\$4,600</b>	<b>\$4,600</b>	<b>\$4,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



- 2022 Budgeted Expenses
- 2022 Actual Expenses
- 2021 Budgeted Expenses
- 2021 Actual Expenses
- 2020 Budgeted Expenses
- 2020 Actual Expenses

\*Actual Expenses for 2022 are through 12/31/2022

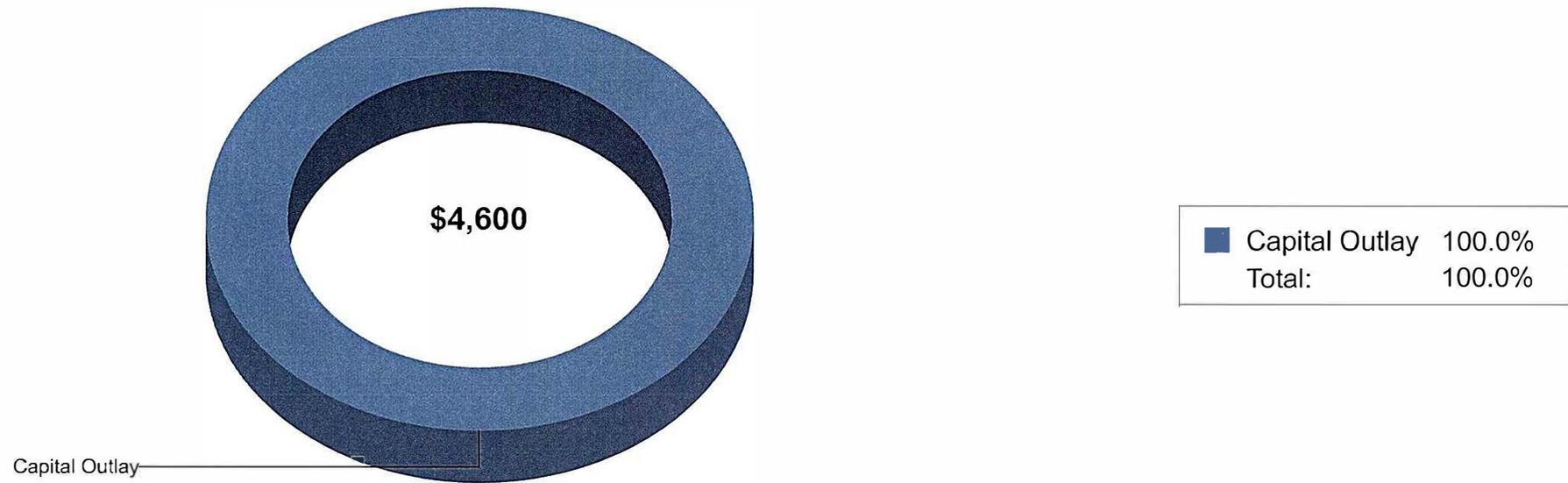
2023 APPROVED BUDGET

244 PA Forfeiture Fund  
0029 Prosecuting Attorney

## 2023 APPROVED BUDGET

0307 P. A. Forfeiture

# 2023 Approved Budgeted Expenses



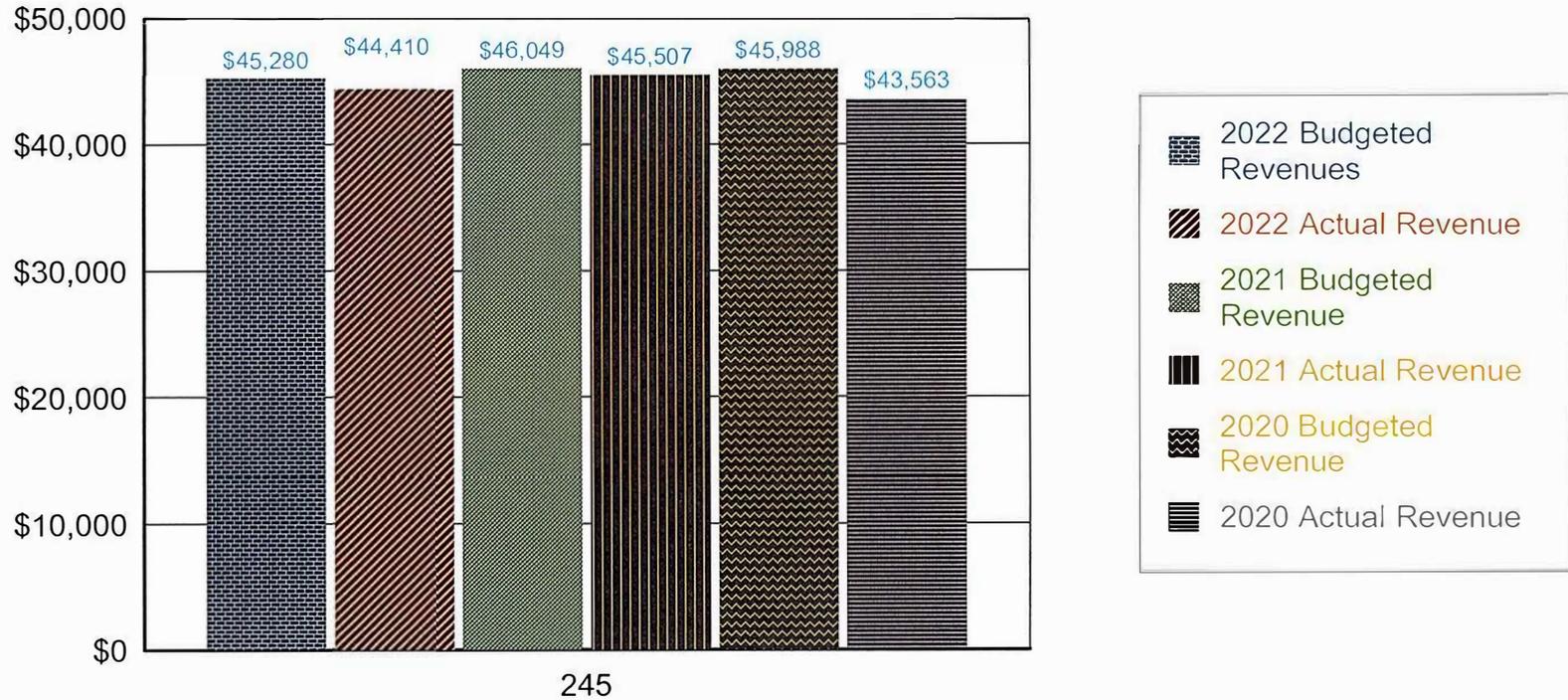
## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>245</b>	<b>PA Victim Advocate</b>						
<b>0029</b>	<b>Prosecuting Attorney</b>						
<b>0308</b>	<b>P. A. Victim Advocate</b>						
4300	Grants	\$52,607	\$52,607	\$45,280	\$44,166	\$45,499	\$43,555
4801	Fund Transfer In	\$0	\$0	\$0	\$0	\$0	\$0
	DivisionTotal	\$52,607	\$52,607	\$45,280	\$44,166	\$45,499	\$43,555
	Department Total	\$52,607	\$52,607	\$45,280	\$44,166	\$45,499	\$43,555
<b>9999</b>	<b>Non-Specific Division</b>						
<b>9999</b>	<b>Non-specific division</b>						
4802	Interest	\$0	\$0	\$0	\$244	\$8	\$8
	DivisionTotal	\$0	\$0	\$0	\$244	\$8	\$8
	Department Total	\$0	\$0	\$0	\$244	\$8	\$8
	<b>Fund Total</b>	\$52,607	\$52,607	\$45,280	\$44,410	\$45,507	\$43,563

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Revenues

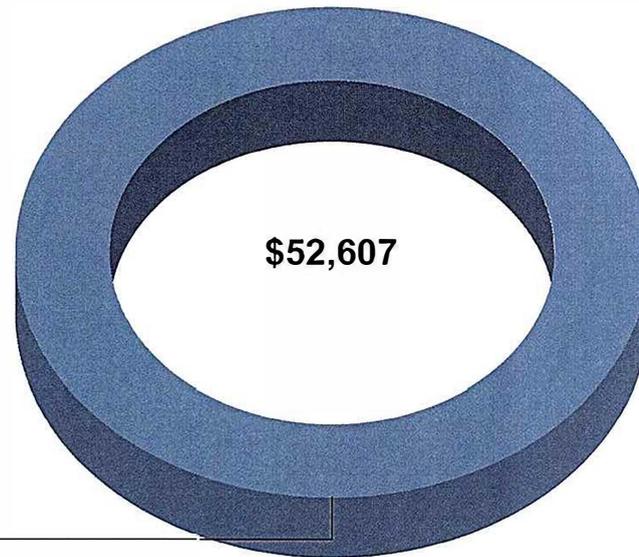


\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

# 2023 Approved Budgeted Revenue

For 245



■ Grants, Distributions, Reimb	100.0%
Total:	100.0%

Grants, Distributions, Reimb

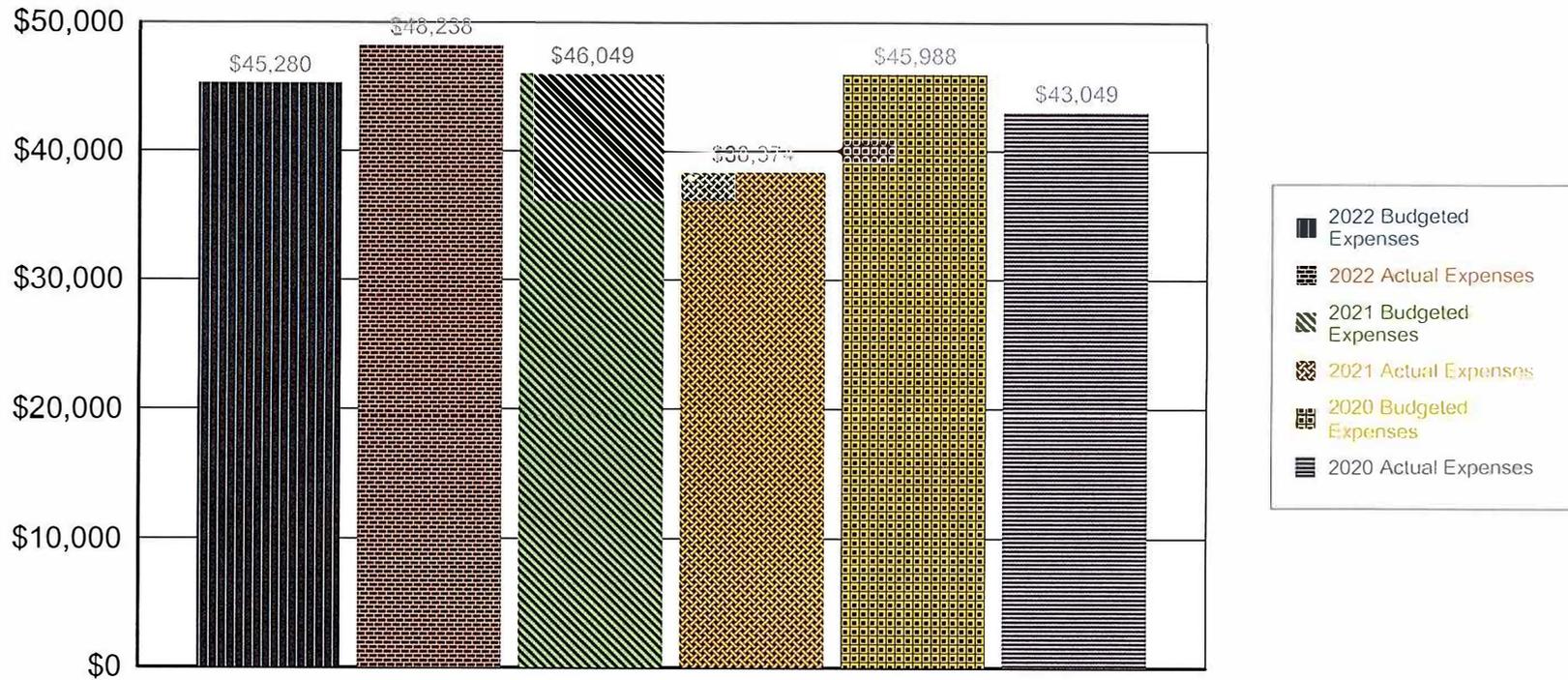
2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>245</b>	<b>PA Victim Advocate</b>						
	<b>Department: 0029 Prosecuting Attorney</b>						
<b>0308</b>	<b>P. A. Victim Advocate</b>						
5001	Salaries Permanent	\$38,273	\$38,273	\$31,558	\$29,409	\$25,073	\$27,976
5006	Holiday	\$0	\$0	\$0	\$1,814	\$1,407	\$1,846
5007	Sick Pay	\$0	\$0	\$0	\$1,483	\$932	\$1,784
5008	Vacation	\$0	\$0	\$0	\$1,491	\$1,258	\$631
5102	FICA Employer	\$2,928	\$2,928	\$2,415	\$2,620	\$2,101	\$2,308
5137	Health Insurance	\$7,518	\$7,518	\$7,518	\$7,525	\$5,641	\$7,396
5139	Dental Insurance	\$420	\$420	\$420	\$415	\$346	\$390
5141	Life Insurance	\$100	\$100	\$81	\$81	\$72	\$54
5165	Lagers Employer Contribution	\$3,368	\$3,368	\$3,093	\$3,316	\$1,455	\$519
5175	Workers Compensation	\$0	\$0	\$140	\$83	\$90	\$94
5505	Cafeteria Plan Admin Fees	\$0	\$0	\$55	\$0	\$0	\$52
	<b>Division Total</b>	<b>\$52,607</b>	<b>\$52,607</b>	<b>\$45,280</b>	<b>\$48,238</b>	<b>\$38,374</b>	<b>\$43,049</b>
	<b>Department Total</b>	<b>\$52,607</b>	<b>\$52,607</b>	<b>\$45,280</b>	<b>\$48,238</b>	<b>\$38,374</b>	<b>\$43,049</b>
	<b>Fund Total</b>	<b>\$52,607</b>	<b>\$52,607</b>	<b>\$45,280</b>	<b>\$48,238</b>	<b>\$38,374</b>	<b>\$43,049</b>

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

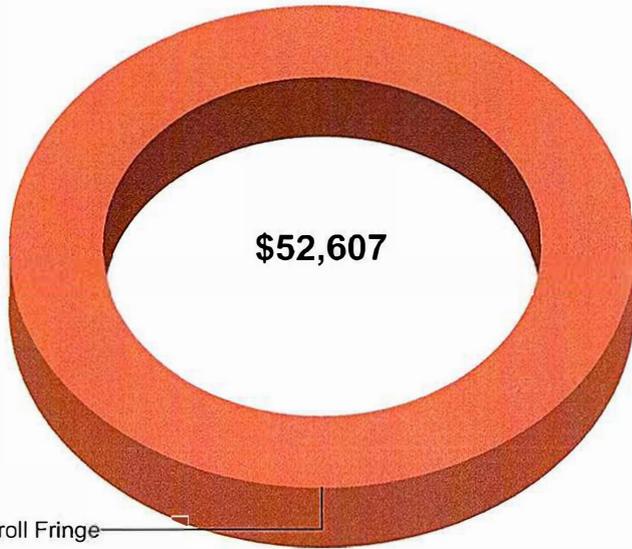
2023 APPROVED BUDGET

245 PA Victim Advocate  
0029 Prosecuting Attorney

## 2023 APPROVED BUDGET

0308 P. A. Victim Advocate

# 2023 Approved Budgeted Expenses



Other Expenses	0.0%
Salaries, Wages, Payroll Fringe	100.0%
Total:	100.0%

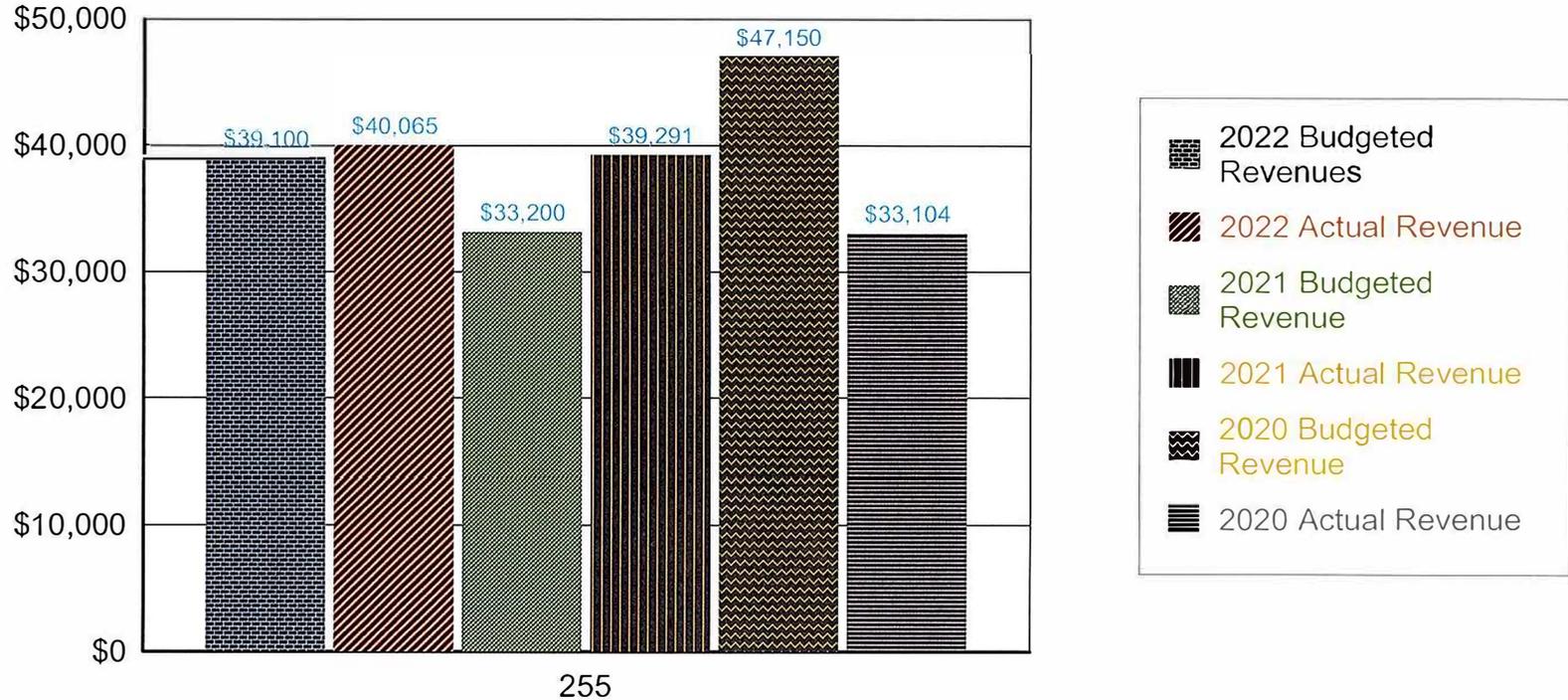
## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>255</b>	<b><i>Shelter Victims Dom Violence</i></b>						
	<b>0003 Administration</b>						
<b>0519</b>	<b><u>County Municipal Court</u></b>						
4206	Fees	\$6,500	\$6,500	\$6,500	\$6,420	\$6,341	\$6,300
	DivisionTotal	\$6,500	\$6,500	\$6,500	\$6,420	\$6,341	\$6,300
	Department Total	\$6,500	\$6,500	\$6,500	\$6,420	\$6,341	\$6,300
	<b>0036 Recorder</b>						
<b>0360</b>	<b><u>Recorder of Deeds</u></b>						
4206	Fees	\$12,100	\$12,100	\$12,100	\$12,500	\$11,830	\$11,310
	DivisionTotal	\$12,100	\$12,100	\$12,100	\$12,500	\$11,830	\$11,310
	Department Total	\$12,100	\$12,100	\$12,100	\$12,500	\$11,830	\$11,310
	<b>0045 Circuit and Associate Courts</b>						
<b>0451</b>	<b><u>Circuit Clerk</u></b>						
4206	Fees	\$15,000	\$15,000	\$12,200	\$14,791	\$12,202	\$6,257
4632	SVDV From City Courts	\$0	\$0	\$0	\$0	\$0	\$368
	DivisionTotal	\$15,000	\$15,000	\$12,200	\$14,791	\$12,202	\$6,625
	Department Total	\$15,000	\$15,000	\$12,200	\$14,791	\$12,202	\$6,625
	<b>0050 County Executive &amp; Subsidiary Depts</b>						
<b>0511</b>	<b><u>Shelter Victim Domestic Violen</u></b>						
4632	SVDV From City Courts	\$6,600	\$6,600	\$8,300	\$6,355	\$8,918	\$8,870
	DivisionTotal	\$6,600	\$6,600	\$8,300	\$6,355	\$8,918	\$8,870
	Department Total	\$6,600	\$6,600	\$8,300	\$6,355	\$8,918	\$8,870
	<b>Fund Total</b>	\$40,200	\$40,200	\$39,100	\$40,065	\$39,291	\$33,104

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Revenues

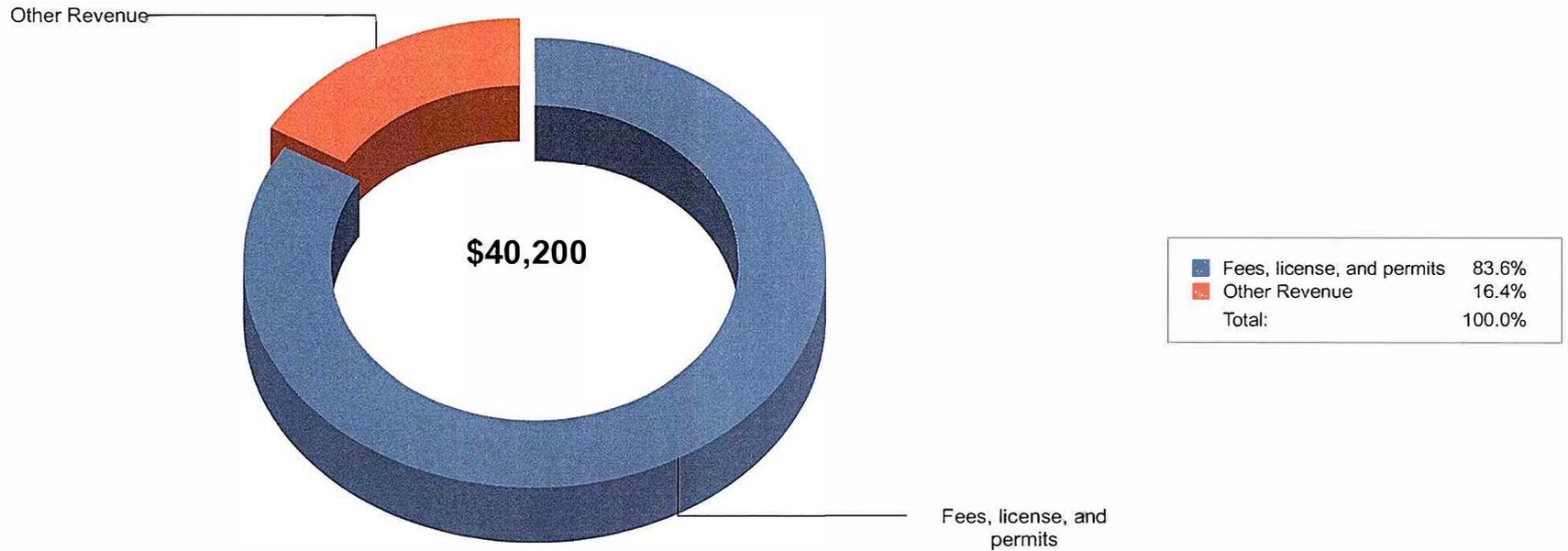


\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

# 2023 Approved Budgeted Revenue

For 255



2023 APPROVED BUDGET

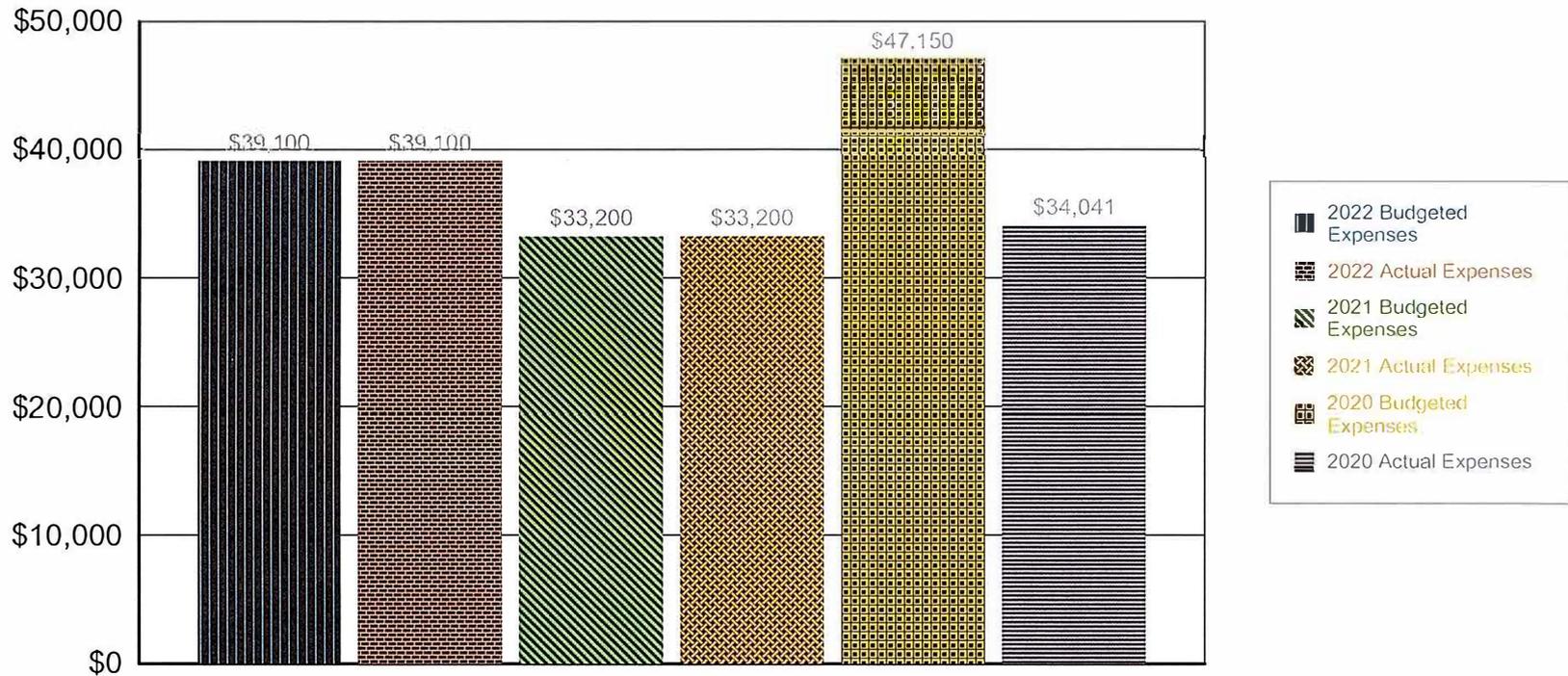
	2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>255 Shelter Victims Dom Violence</b>						
<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
<b>0511 Shelter Victim Domestic Violen</b>						
5201 Contractual Service	\$40,200	\$40,200	\$39,100	\$39,100	\$33,200	\$34,041
<b>Division Total</b>	<b>\$40,200</b>	<b>\$40,200</b>	<b>\$39,100</b>	<b>\$39,100</b>	<b>\$33,200</b>	<b>\$34,041</b>
<b>Department Total</b>	<b>\$40,200</b>	<b>\$40,200</b>	<b>\$39,100</b>	<b>\$39,100</b>	<b>\$33,200</b>	<b>\$34,041</b>
<b>Fund Total</b>	<b>\$40,200</b>	<b>\$40,200</b>	<b>\$39,100</b>	<b>\$39,100</b>	<b>\$33,200</b>	<b>\$34,041</b>

APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

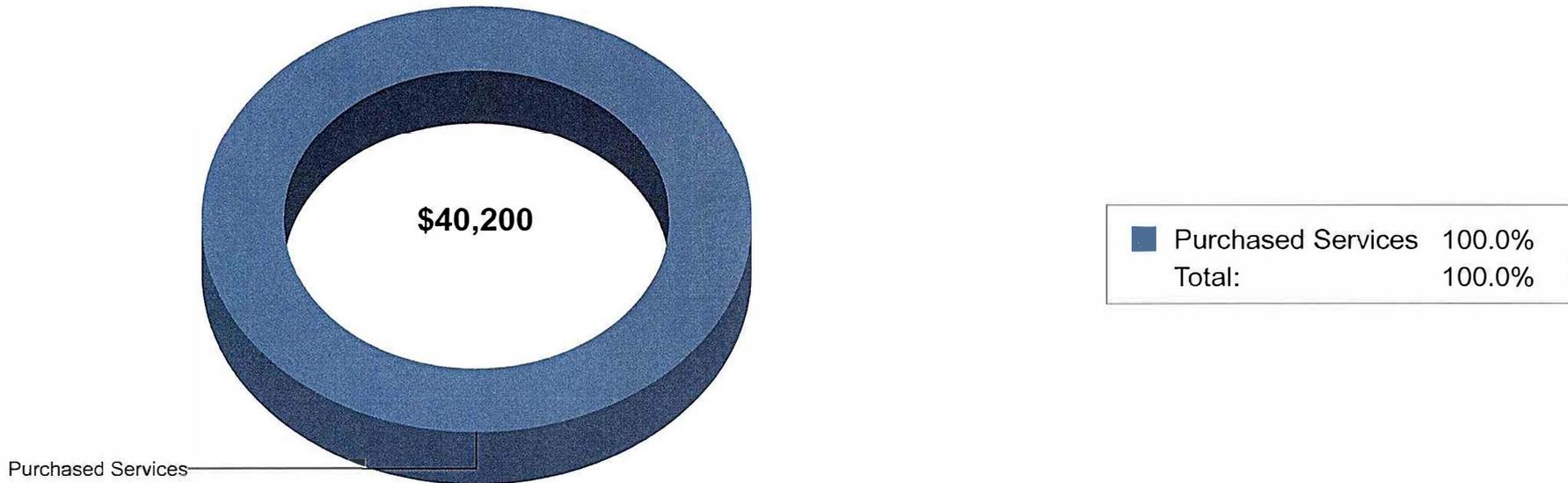
255 Shelter Victims Dom Violence

0050 County Executive & Subsidiary Divisions

## 2023 APPROVED BUDGET

0511 Shelter Victim Domestic Violen

# 2023 Approved Budgeted Expenses



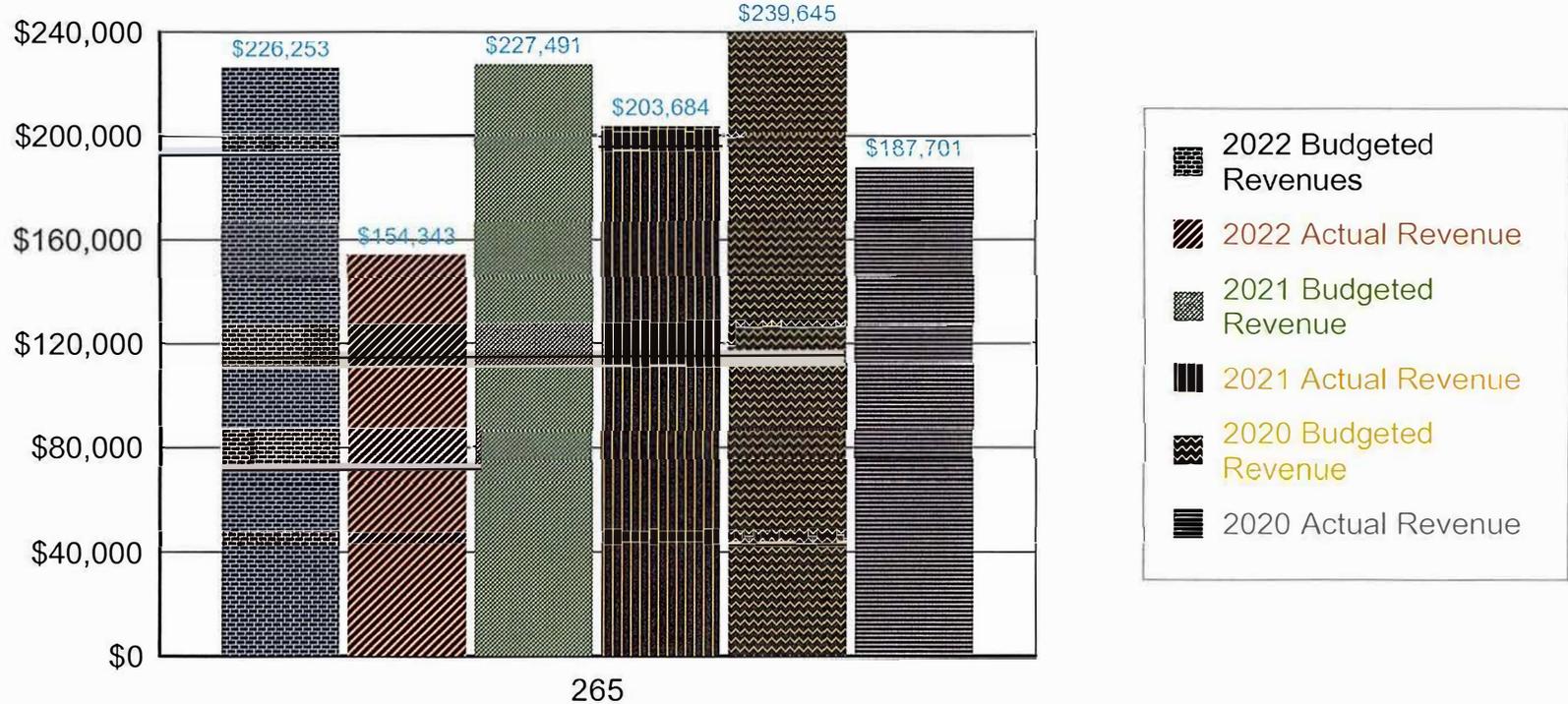
## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>265</b>	<b>Recorders Fees Fund</b>						
<b>0036</b>	<b>Recorder</b>						
<b>0361</b>	<b>Recorder's User Fund</b>						
4001	Prior Year Carryover	\$65,000	\$65,000	\$44,003	\$0	\$0	\$0
4206	Fees	\$93,000	\$93,000	\$112,000	\$90,196	\$125,666	\$112,297
4214	Recorder's Tech Fees	\$52,785	\$52,785	\$64,000	\$51,404	\$70,250	\$64,131
4300	Grants	\$0	\$0	\$0	\$0	\$0	\$0
4345	Reimbursement	\$0	\$0	\$0	\$0	\$2,615	\$0
	Division Total	<u>\$210,785</u>	<u>\$210,785</u>	<u>\$220,003</u>	<u>\$141,600</u>	<u>\$198,531</u>	<u>\$176,428</u>
	Department Total	<u>\$210,785</u>	<u>\$210,785</u>	<u>\$220,003</u>	<u>\$141,600</u>	<u>\$198,531</u>	<u>\$176,428</u>
<b>9999</b>	<b>Non-Specific Division</b>						
<b>9999</b>	<b>Non-specific division</b>						
4802	Interest	\$4,500	\$4,500	\$250	\$9,519	\$314	\$1,046
4805	Investment Income	\$500	\$500	\$6,000	\$3,224	\$4,839	\$10,226
	Division Total	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$6,250</u>	<u>\$12,743</u>	<u>\$5,153</u>	<u>\$11,272</u>
	Department Total	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$6,250</u>	<u>\$12,743</u>	<u>\$5,153</u>	<u>\$11,272</u>
	<b>Fund Total</b>	<u>\$215,785</u>	<u>\$215,785</u>	<u>\$226,253</u>	<u>\$154,343</u>	<u>\$203,684</u>	<u>\$187,701</u>

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Revenues

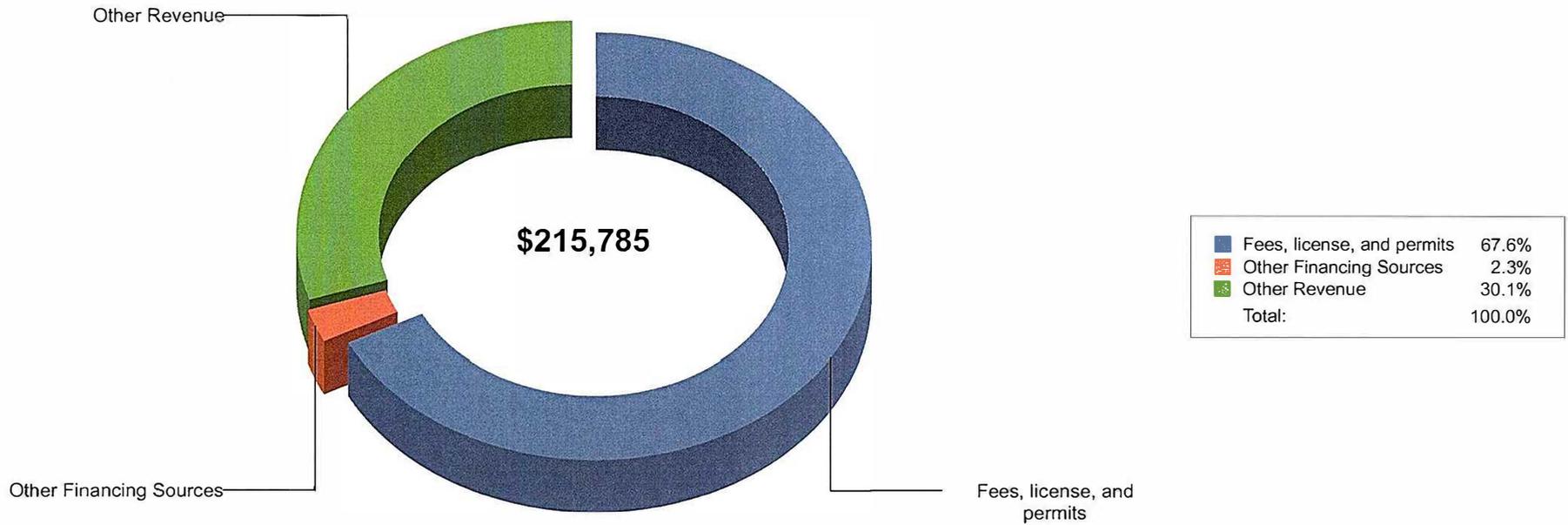


\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

# 2023 Approved Budgeted Revenue

For 265



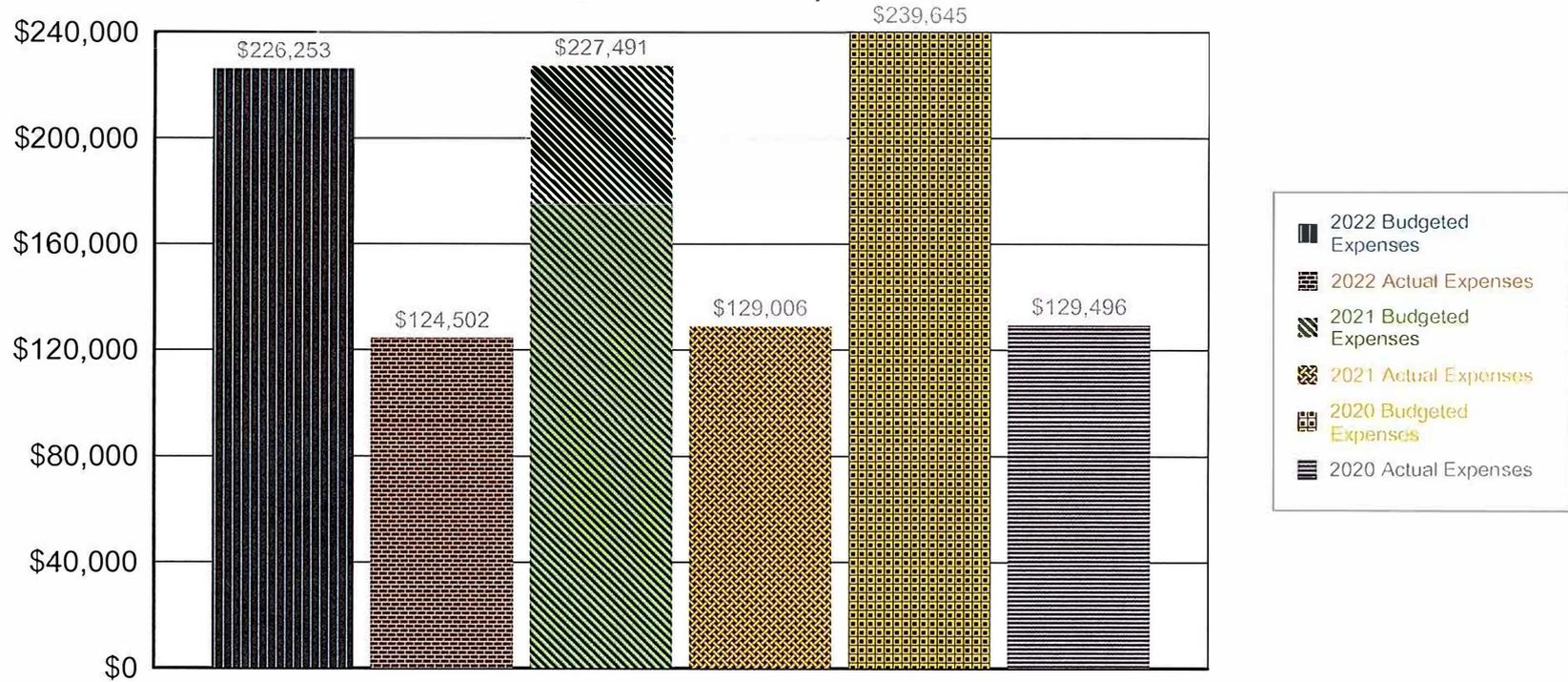
2023 APPROVED BUDGET

	2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses	
<b>265</b>	<b>Recorders Fees Fund</b>						
	<b>Department: 0036 Recorder</b>						
<b>0361</b>	<b>Recorder's User Fund</b>						
5001	Salaries Permanent	\$33,246	\$33,246	\$28,497	\$20,304	\$20,502	\$23,288
5006	Holiday	\$0	\$0	\$0	\$1,022	\$1,235	\$1,512
5007	Sick Pay	\$0	\$0	\$0	\$517	\$1,305	\$772
5008	Vacation	\$0	\$0	\$0	\$522	\$1,760	\$838
5102	FICA Employer	\$2,545	\$2,545	\$2,200	\$1,749	\$1,855	\$1,974
5137	Health Insurance	\$7,518	\$7,518	\$7,518	\$5,026	\$7,519	\$7,396
5139	Dental Insurance	\$450	\$450	\$450	\$276	\$415	\$390
5141	Life Insurance	\$100	\$100	\$80	\$54	\$79	\$54
5165	Lagers Employer Contribution	\$2,926	\$2,926	\$2,800	\$1,550	\$2,871	\$2,337
5201	Contractual Service	\$114,000	\$114,000	\$114,808	\$81,954	\$87,178	\$87,574
5219	Professional Services	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0
5240	Maintenance Agreements	\$4,500	\$4,500	\$4,400	\$1,856	\$2,827	\$2,612
5305	Training-Travel Expenses	\$1,500	\$1,500	\$1,500	\$0	\$364	\$249
5307	Training-Registration	\$1,000	\$1,000	\$1,000	\$500	\$545	\$500
5650	Office Furniture & Equip	\$25,000	\$25,000	\$40,000	\$9,047	\$551	\$0
5655	Computer Equip-Hardware	\$20,000	\$20,000	\$20,000	\$124	\$0	\$0
	<b>Division Total</b>	<b>\$215,785</b>	<b>\$215,785</b>	<b>\$226,253</b>	<b>\$124,502</b>	<b>\$129,006</b>	<b>\$129,496</b>
	<b>Department Total</b>	<b>\$215,785</b>	<b>\$215,785</b>	<b>\$226,253</b>	<b>\$124,502</b>	<b>\$129,006</b>	<b>\$129,496</b>
	<b>Fund Total</b>	<b>\$215,785</b>	<b>\$215,785</b>	<b>\$226,253</b>	<b>\$124,502</b>	<b>\$129,006</b>	<b>\$129,496</b>

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



- 2022 Budgeted Expenses
- 2022 Actual Expenses
- 2021 Budgeted Expenses
- 2021 Actual Expenses
- 2020 Budgeted Expenses
- 2020 Actual Expenses

\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

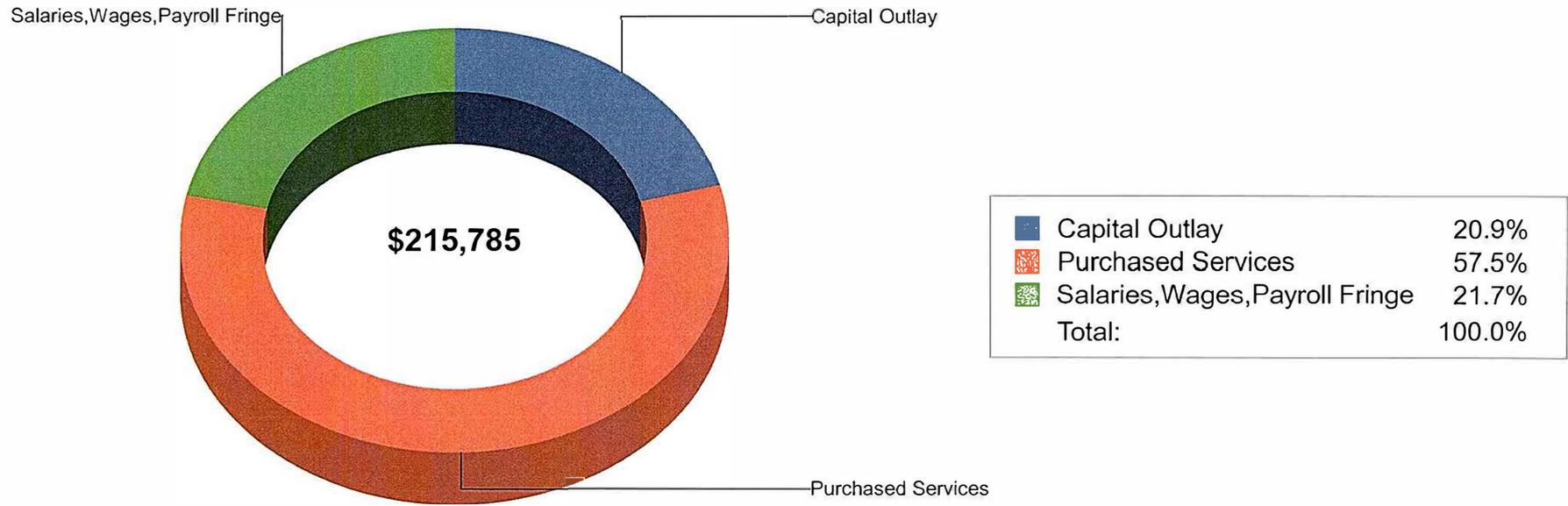
265 Recorders Fees Fund

0036 Recorder

# 2023 APPROVED BUDGET

0361 Recorder's User Fund

## 2023 Approved Budgeted Expenses



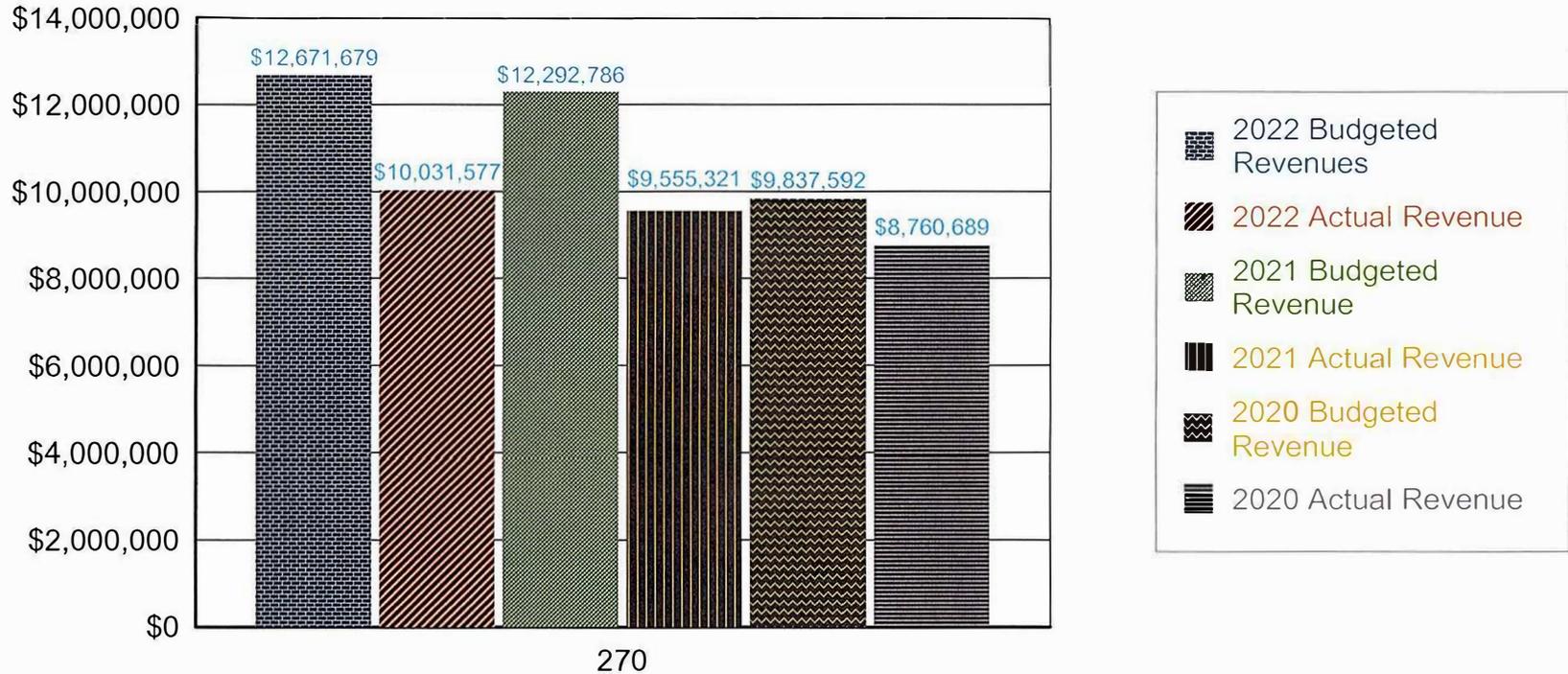
# 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>270</b>	<b>Road Tax Fund</b>						
<b>0006</b>	<b>Public Works</b>						
<b>0066</b>	<b>Highway Capital Improvement</b>						
4001	Prior Year Carryover	\$1,605,000	\$1,605,000	\$3,076,679	\$0	\$0	\$0
4683	Restitution Fee	\$0	\$0	\$0	\$0	\$1,617	\$11
	DivisionTotal	<u>\$1,605,000</u>	<u>\$1,605,000</u>	<u>\$3,076,679</u>	<u>\$0</u>	<u>\$1,617</u>	<u>\$11</u>
	Department Total	<u>\$1,605,000</u>	<u>\$1,605,000</u>	<u>\$3,076,679</u>	<u>\$0</u>	<u>\$1,617</u>	<u>\$11</u>
<b>9999</b>	<b>Non-Specific Division</b>						
<b>9999</b>	<b>Non-specific division</b>						
4002	Reserve Funds	\$2,164,510	\$2,164,510	\$755,000	\$0	\$0	\$0
4100	Sales Tax	\$9,500,000	\$9,500,000	\$8,800,000	\$9,875,533	\$9,518,783	\$8,630,319
4345	Reimbursement	\$0	\$0	\$0	\$0	\$0	\$30,956
4802	Interest	\$85,000	\$85,000	\$5,000	\$136,779	\$5,872	\$20,880
4805	Investment Income	\$15,000	\$15,000	\$35,000	\$19,265	\$29,050	\$78,522
	DivisionTotal	<u>\$11,764,510</u>	<u>\$11,764,510</u>	<u>\$9,595,000</u>	<u>\$10,031,577</u>	<u>\$9,553,704</u>	<u>\$8,760,678</u>
	Department Total	<u>\$11,764,510</u>	<u>\$11,764,510</u>	<u>\$9,595,000</u>	<u>\$10,031,577</u>	<u>\$9,553,704</u>	<u>\$8,760,678</u>
	<b>Fund Total</b>	<u>\$13,369,510</u>	<u>\$13,369,510</u>	<u>\$12,671,679</u>	<u>\$10,031,577</u>	<u>\$9,555,321</u>	<u>\$8,760,689</u>

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Revenues

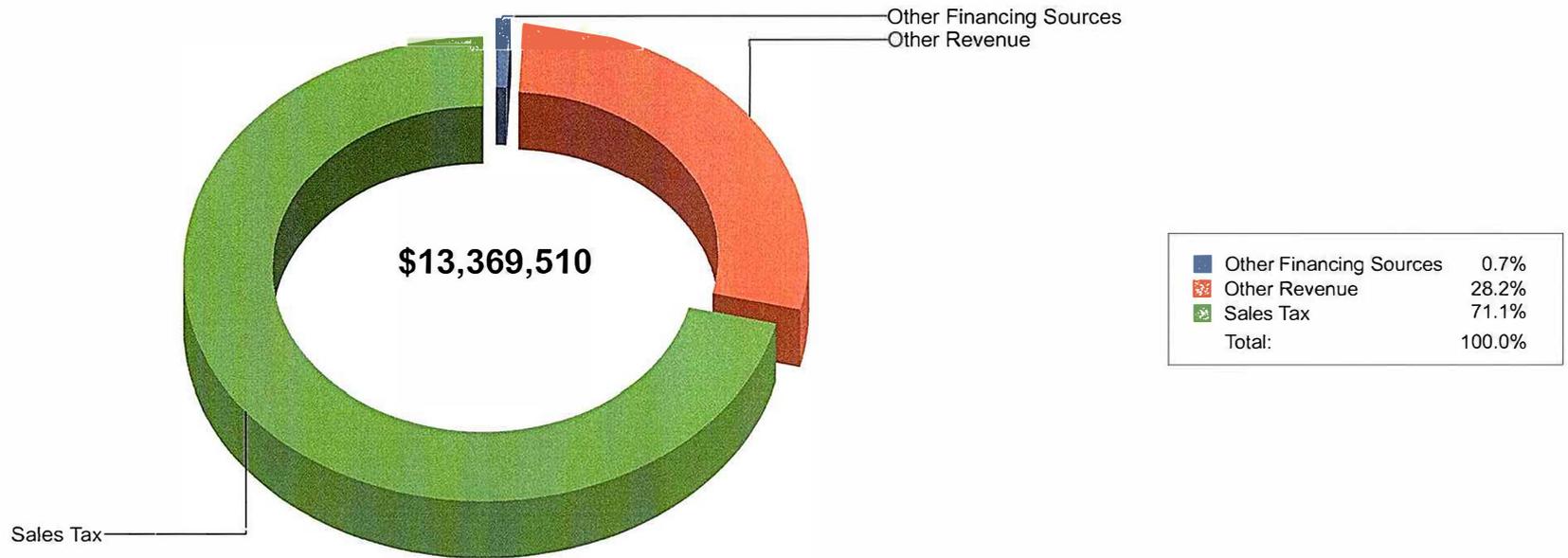


\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

# 2023 Approved Budgeted Revenue

For 270



2023 APPROVED BUDGET

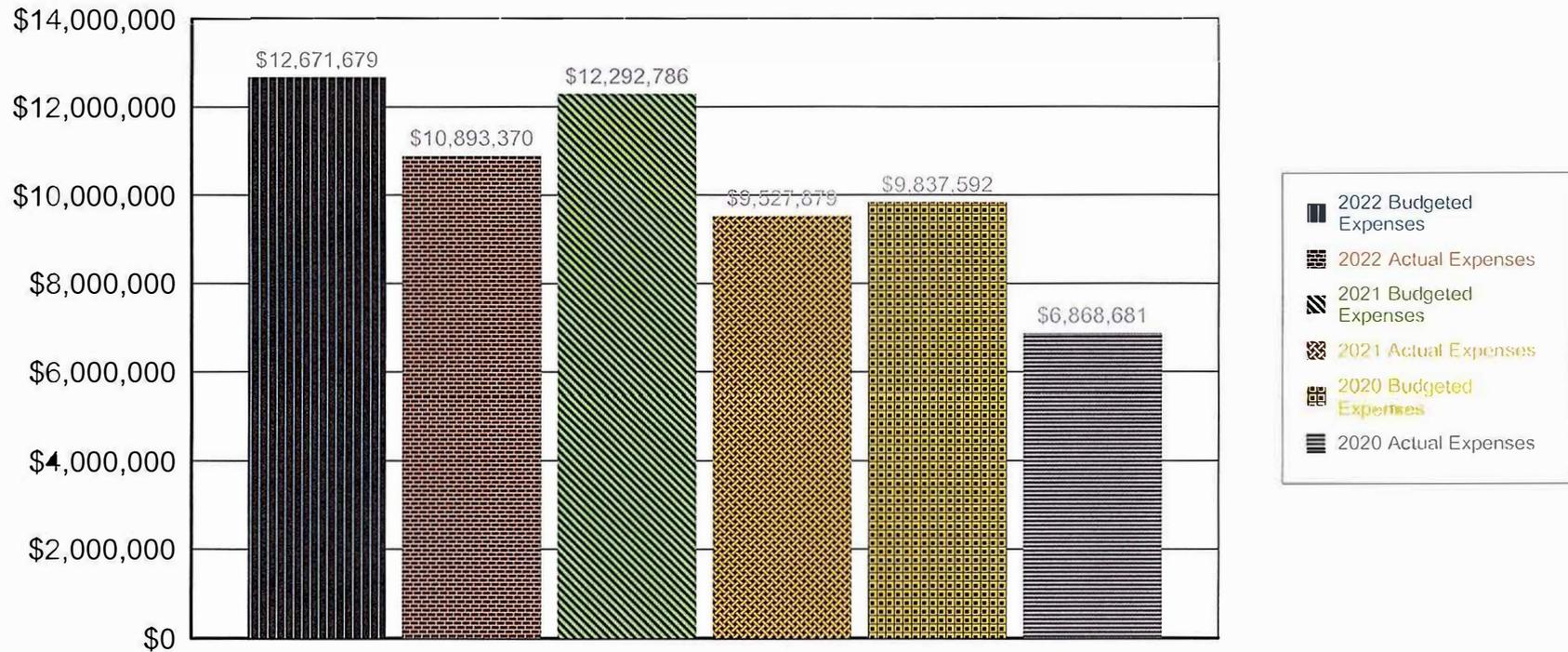
	2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>270 Road Tax Fund</b>						
<b>Department: 0006 Public Works</b>						
<b>0066 Highway Capital Improvement</b>						
5201 Contractual Service	\$11,096,284	\$11,096,284	\$9,302,721	\$7,971,491	\$7,243,716	\$4,854,399
5221 Engineering Services	\$1,084,293	\$1,084,293	\$1,384,722	\$924,778	\$1,173,785	\$709,818
5236 Rent-Equipment	\$60,000	\$60,000	\$60,000	\$4,200	\$31,808	\$69,225
5453 Road Materials	\$750,000	\$750,000	\$1,050,000	\$1,048,026	\$747,538	\$717,302
5457 Sign Material	\$100,000	\$100,000	\$100,000	\$78,452	\$98,107	\$82,712
5601 Right of Way	\$278,933	\$278,933	\$274,236	\$272,007	\$80,352	\$435,227
5670 Motor Vehicle Equipment	\$0	\$0	\$0	\$0	\$152,573	\$0
5803 Fund Transfer Out	\$0	\$0	\$500,000	\$594,417	\$0	\$0
<b>Division Total</b>	<b>\$13,369,510</b>	<b>\$13,369,510</b>	<b>\$12,671,679</b>	<b>\$10,893,370</b>	<b>\$9,527,879</b>	<b>\$6,868,681</b>
<b>Department Total</b>	<b>\$13,369,510</b>	<b>\$13,369,510</b>	<b>\$12,671,679</b>	<b>\$10,893,370</b>	<b>\$9,527,879</b>	<b>\$6,868,681</b>
<b>Fund Total</b>	<b>\$13,369,510</b>	<b>\$13,369,510</b>	<b>\$12,671,679</b>	<b>\$10,893,370</b>	<b>\$9,527,879</b>	<b>\$6,868,681</b>

BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

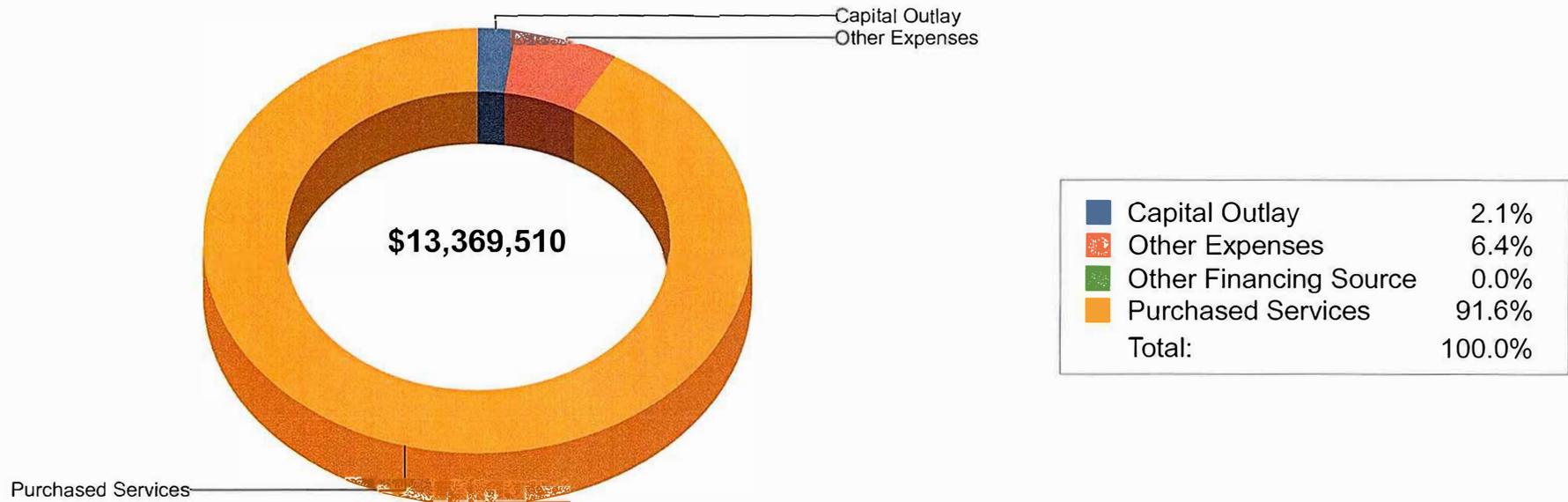
2023 APPROVED BUDGET

270 Road Tax Fund  
0006 Public Works

## 2023 APPROVED BUDGET

0066 Highway Capital Improvement

# 2023 Approved Budgeted Expenses



## 2023 APPROVED BUDGET

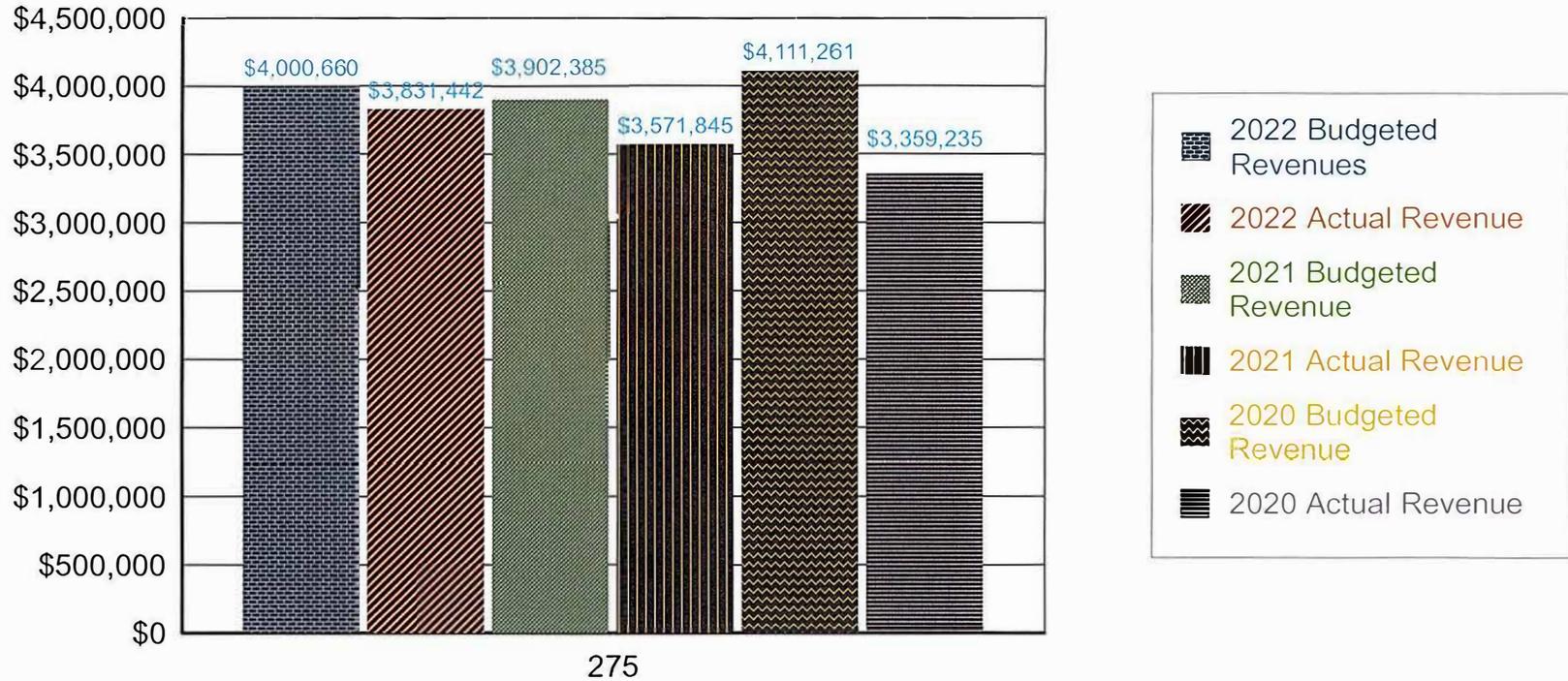
		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>275</b>	<b>Community Mental Health</b>						
<b>9999</b>	<b>Non-Specific Division</b>						
<b>9999</b>	<b>Non-specific division</b>						
4000	Real & Personal Property Taxes	\$3,000,000	\$3,000,000	\$3,000,000	\$3,565,564	\$3,316,368	\$3,110,980
4001	Prior Year Carryover	\$625,000	\$625,000	\$750,000	\$0	\$0	\$0
4005	Financial Institution Tax	\$0	\$0	\$2,560	\$2,880	\$7,134	\$2,457
4006	Railroad & Utility Prop Tax	\$237,000	\$237,000	\$247,000	\$236,837	\$247,045	\$235,490
4802	Interest	\$10,000	\$10,000	\$1,100	\$26,160	\$1,298	\$10,307
	<b>Division Total</b>	<b>\$3,872,000</b>	<b>\$3,872,000</b>	<b>\$4,000,660</b>	<b>\$3,831,442</b>	<b>\$3,571,845</b>	<b>\$3,359,235</b>
	<b>Department Total</b>	<b>\$3,872,000</b>	<b>\$3,872,000</b>	<b>\$4,000,660</b>	<b>\$3,831,442</b>	<b>\$3,571,845</b>	<b>\$3,359,235</b>
	<b>Fund Total</b>	<b>\$3,872,000</b>	<b>\$3,872,000</b>	<b>\$4,000,660</b>	<b>\$3,831,442</b>	<b>\$3,571,845</b>	<b>\$3,359,235</b>

APPROVED  
BUDGET

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Revenues

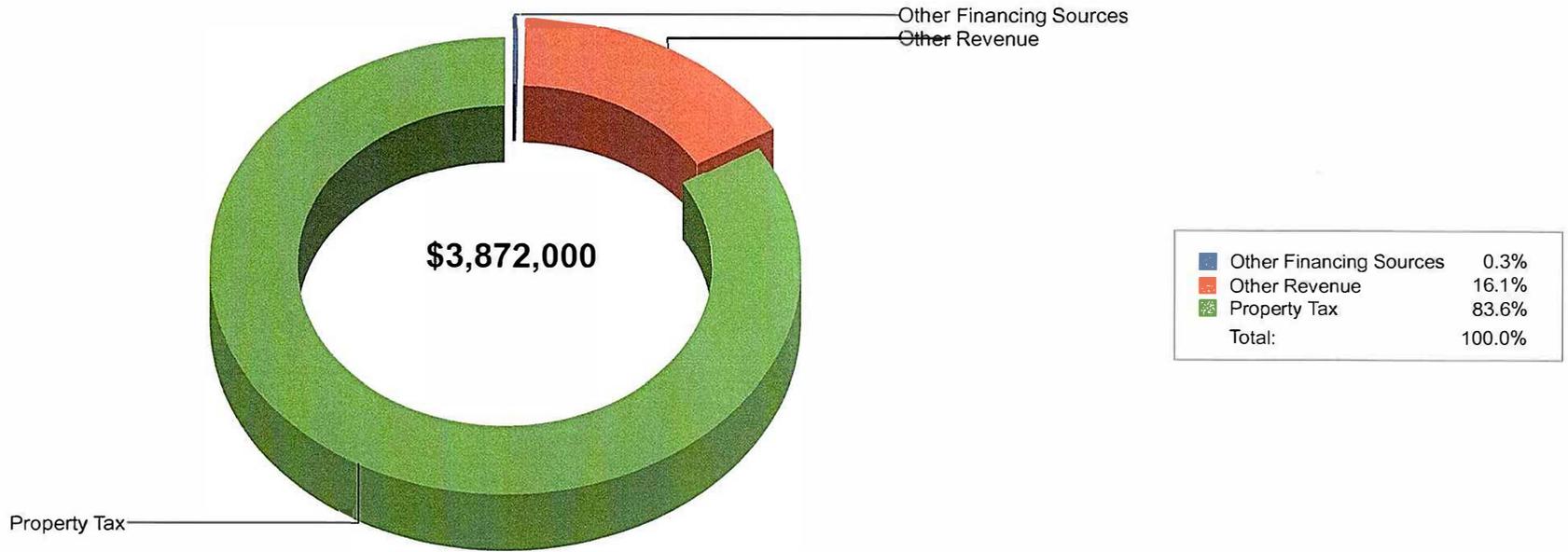


\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

# 2023 Approved Budgeted Revenue

For 275



2023 APPROVED BUDGET

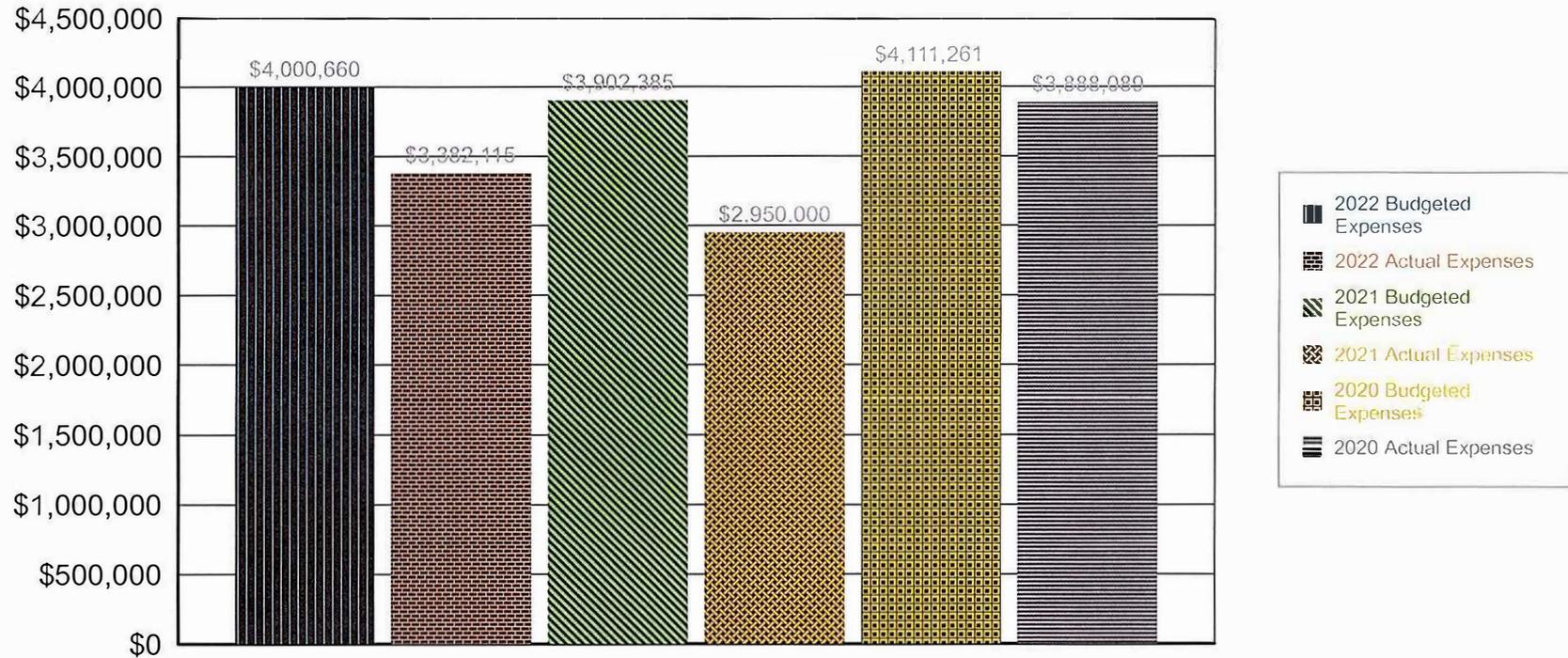
		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>275</b>	<b>Community Mental Health</b>						
	<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
<b>0502</b>	<b>Community Mental Health</b>						
5201	Contractual Service	\$3,872,000	\$3,872,000	\$4,000,660	\$3,382,115	\$2,950,000	\$3,888,089
	<b>Division Total</b>	<b>\$3,872,000</b>	<b>\$3,872,000</b>	<b>\$4,000,660</b>	<b>\$3,382,115</b>	<b>\$2,950,000</b>	<b>\$3,888,089</b>
	<b>Department Total</b>	<b>\$3,872,000</b>	<b>\$3,872,000</b>	<b>\$4,000,660</b>	<b>\$3,382,115</b>	<b>\$2,950,000</b>	<b>\$3,888,089</b>
	<b>Fund Total</b>	<b>\$3,872,000</b>	<b>\$3,872,000</b>	<b>\$4,000,660</b>	<b>\$3,382,115</b>	<b>\$2,950,000</b>	<b>\$3,888,089</b>

APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

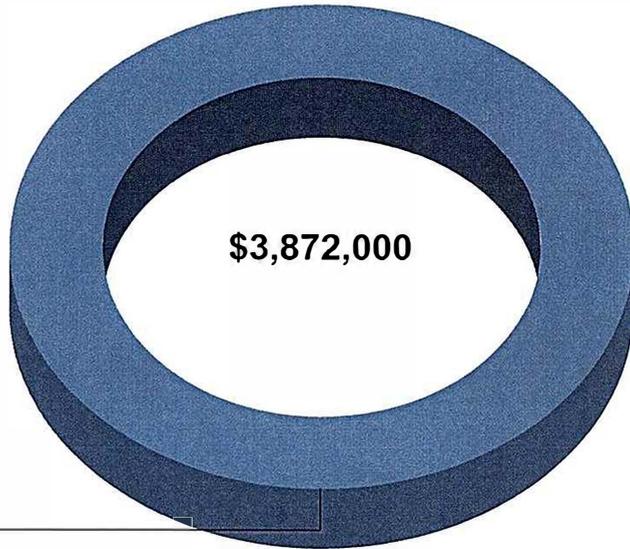
275 Community Mental Health

0050 County Executive & Subsidiary Divisions

## 2023 APPROVED BUDGET

0502 Community Mental Health

# 2023 Approved Budgeted Expenses



■ Purchased Services	100.0%
Total:	100.0%

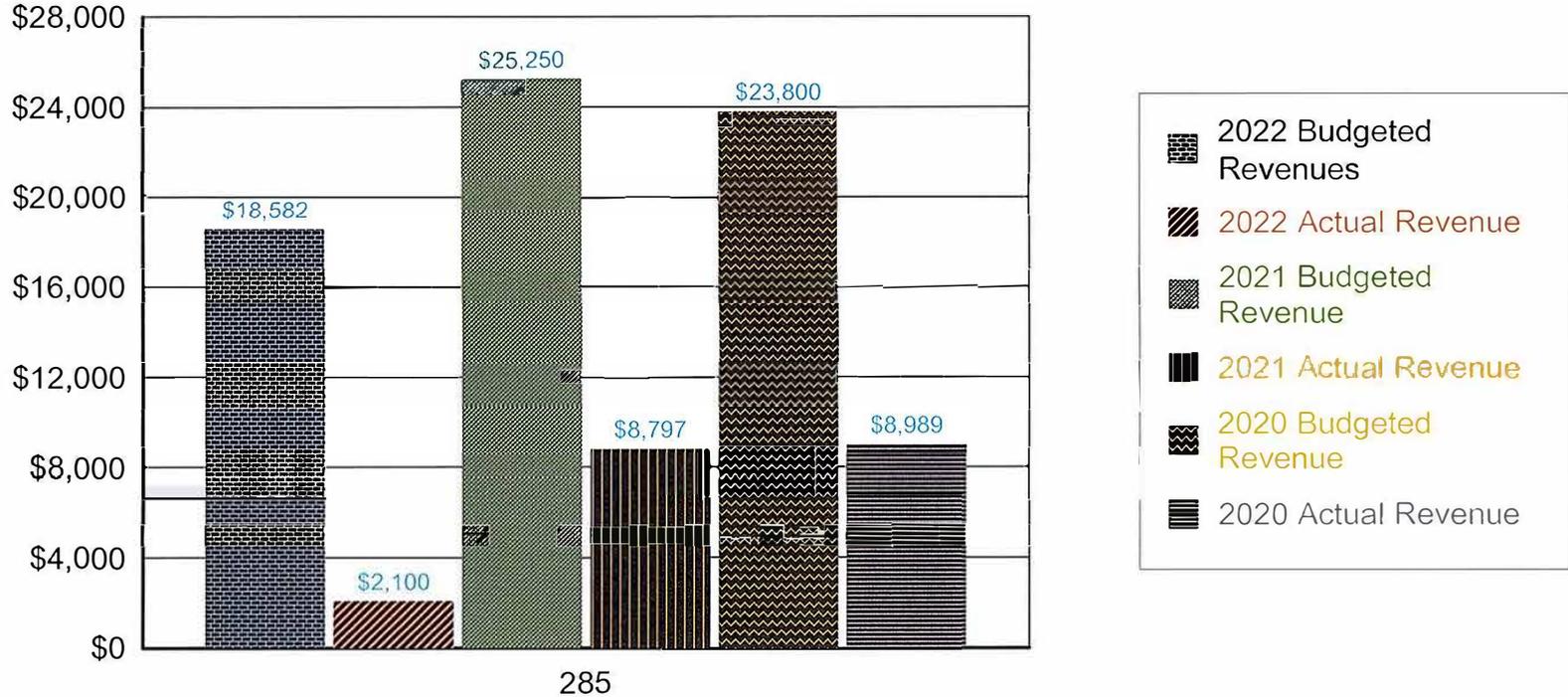
## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>285</b>	<b>Jeff County LEPC</b>						
<b>0004</b>	<b>Emergency Services</b>						
<b>0032</b>	<b>LEPC</b>						
4001	Prior Year Carryover	\$8,400	\$8,400	\$9,662	\$0	\$0	\$0
4300	Grants	\$22,260	\$22,260	\$8,655	\$1,760	\$8,782	\$8,655
4655	Donations	\$0	\$0	\$250	\$0	\$0	\$250
	DivisionTotal	<u>\$30,660</u>	<u>\$30,660</u>	<u>\$18,567</u>	<u>\$1,760</u>	<u>\$8,782</u>	<u>\$8,905</u>
	Department Total	<u>\$30,660</u>	<u>\$30,660</u>	<u>\$18,567</u>	<u>\$1,760</u>	<u>\$8,782</u>	<u>\$8,905</u>
<b>9999</b>	<b>Non-Specific Division</b>						
<b>9999</b>	<b>Non-specific division</b>						
4802	Interest	\$100	\$100	\$15	\$340	\$16	\$84
	DivisionTotal	<u>\$100</u>	<u>\$100</u>	<u>\$15</u>	<u>\$340</u>	<u>\$16</u>	<u>\$84</u>
	Department Total	<u>\$100</u>	<u>\$100</u>	<u>\$15</u>	<u>\$340</u>	<u>\$16</u>	<u>\$84</u>
	<b>Fund Total</b>	<u>\$30,760</u>	<u>\$30,760</u>	<u>\$18,582</u>	<u>\$2,100</u>	<u>\$8,797</u>	<u>\$8,989</u>

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Revenues

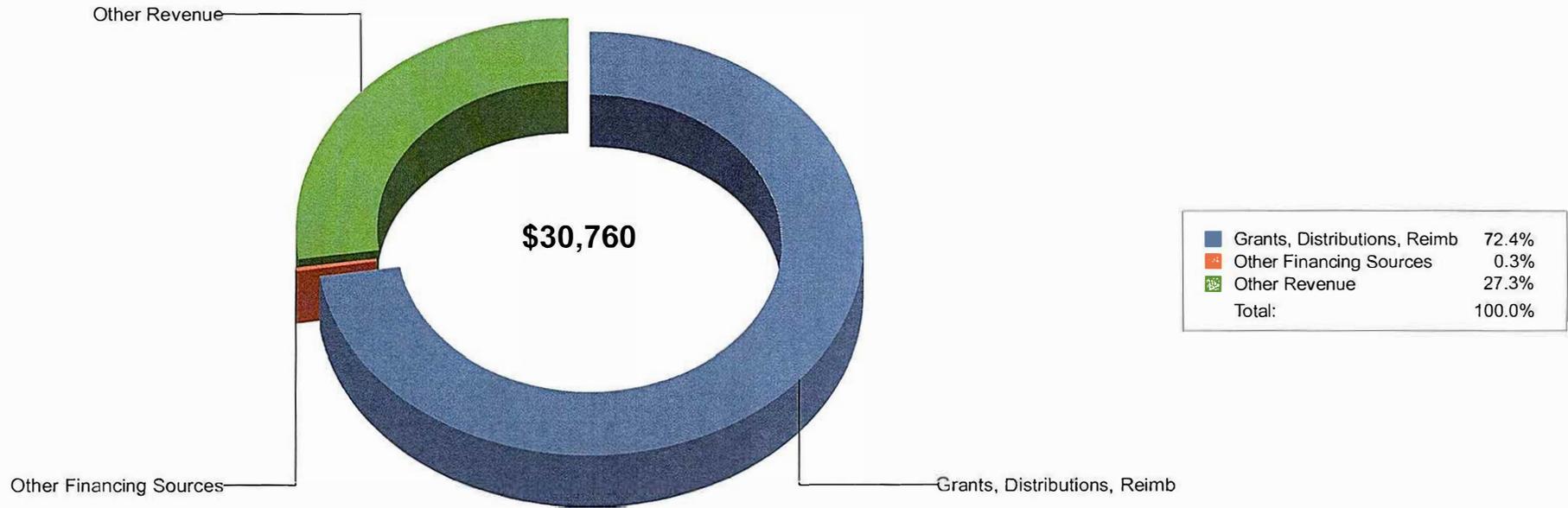


\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

# 2023 Approved Budgeted Revenue

For 285



2023 APPROVED BUDGET

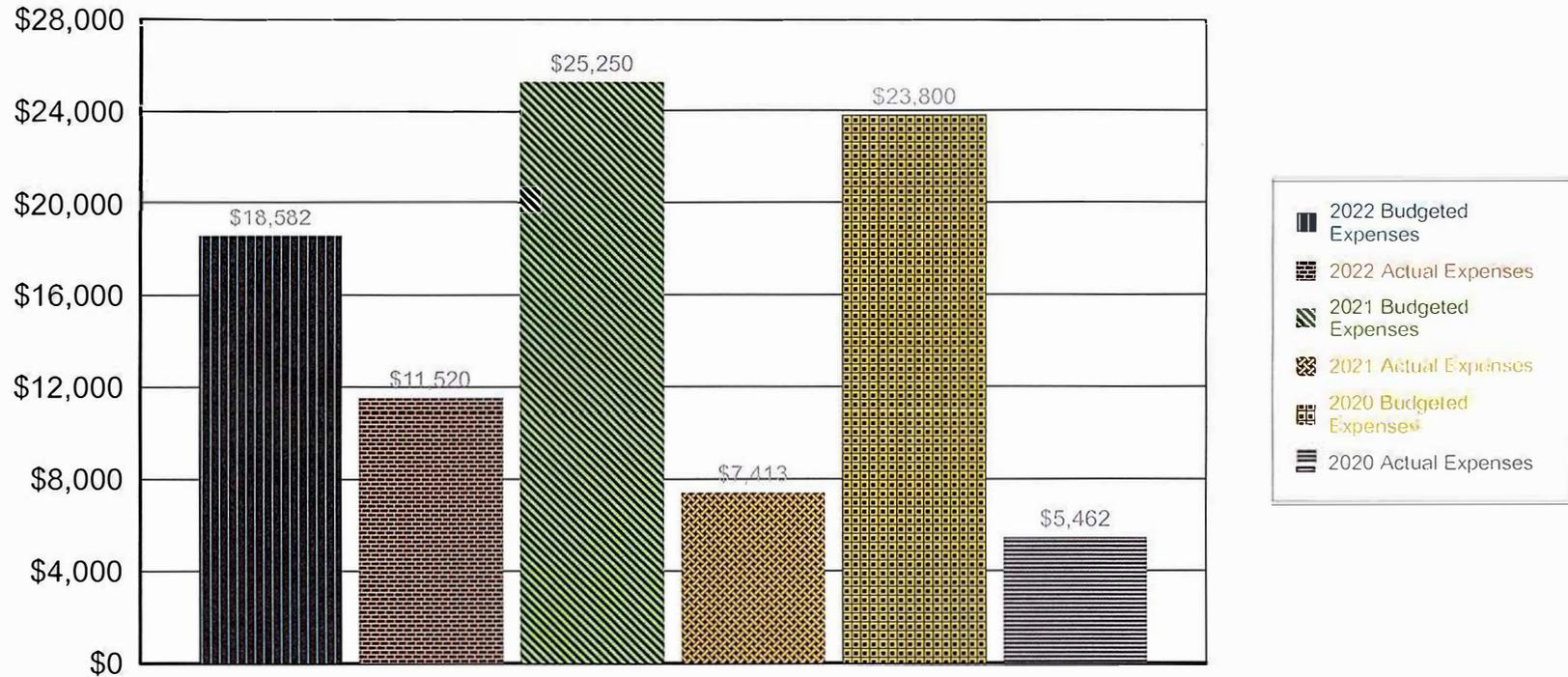
		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>285</b>	<b>Jeff County LEPC</b>						
	<b>Department: 0004 Emergency Services</b>						
<b>0032</b>	<b>LEPC</b>						
5201	Contractual Service	\$0	\$0	\$0	\$0	\$0	\$2,990
5223	Software Subscriptions	\$3,990	\$3,990	\$2,990	\$1,750	\$2,990	\$0
5269	Advertisements	\$800	\$800	\$700	\$700	\$700	\$700
5305	Training-Travel Expenses	\$18,978	\$18,978	\$12,500	\$9,070	\$2,333	\$615
5307	Training-Registration	\$3,500	\$3,500	\$800	\$0	\$0	\$0
5309	Training Equipment	\$0	\$0	\$0	\$0	\$0	\$0
5402	Office Expense	\$0	\$0	\$0	\$0	\$0	\$0
5448	Supplies	\$1,292	\$1,292	\$1,292	\$0	\$0	\$363
5690	Other Capital Equipment	\$2,200	\$2,200	\$300	\$0	\$1,390	\$793
	<b>Division Total</b>	<b>\$30,760</b>	<b>\$30,760</b>	<b>\$18,582</b>	<b>\$11,520</b>	<b>\$7,413</b>	<b>\$5,462</b>
	<b>Department Total</b>	<b>\$30,760</b>	<b>\$30,760</b>	<b>\$18,582</b>	<b>\$11,520</b>	<b>\$7,413</b>	<b>\$5,462</b>
	<b>Fund Total</b>	<b>\$30,760</b>	<b>\$30,760</b>	<b>\$18,582</b>	<b>\$11,520</b>	<b>\$7,413</b>	<b>\$5,462</b>

BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



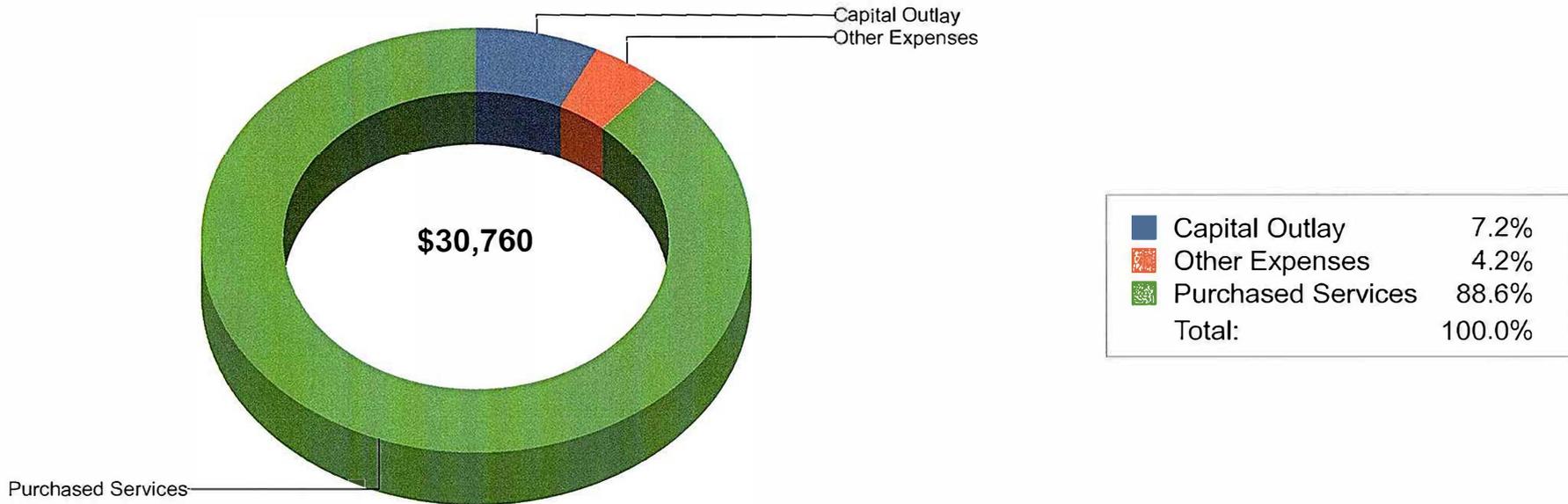
\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

# 2023 APPROVED BUDGET

0032 LEPC

## 2023 Approved Budgeted Expenses



# 2023 APPROVED BUDGET

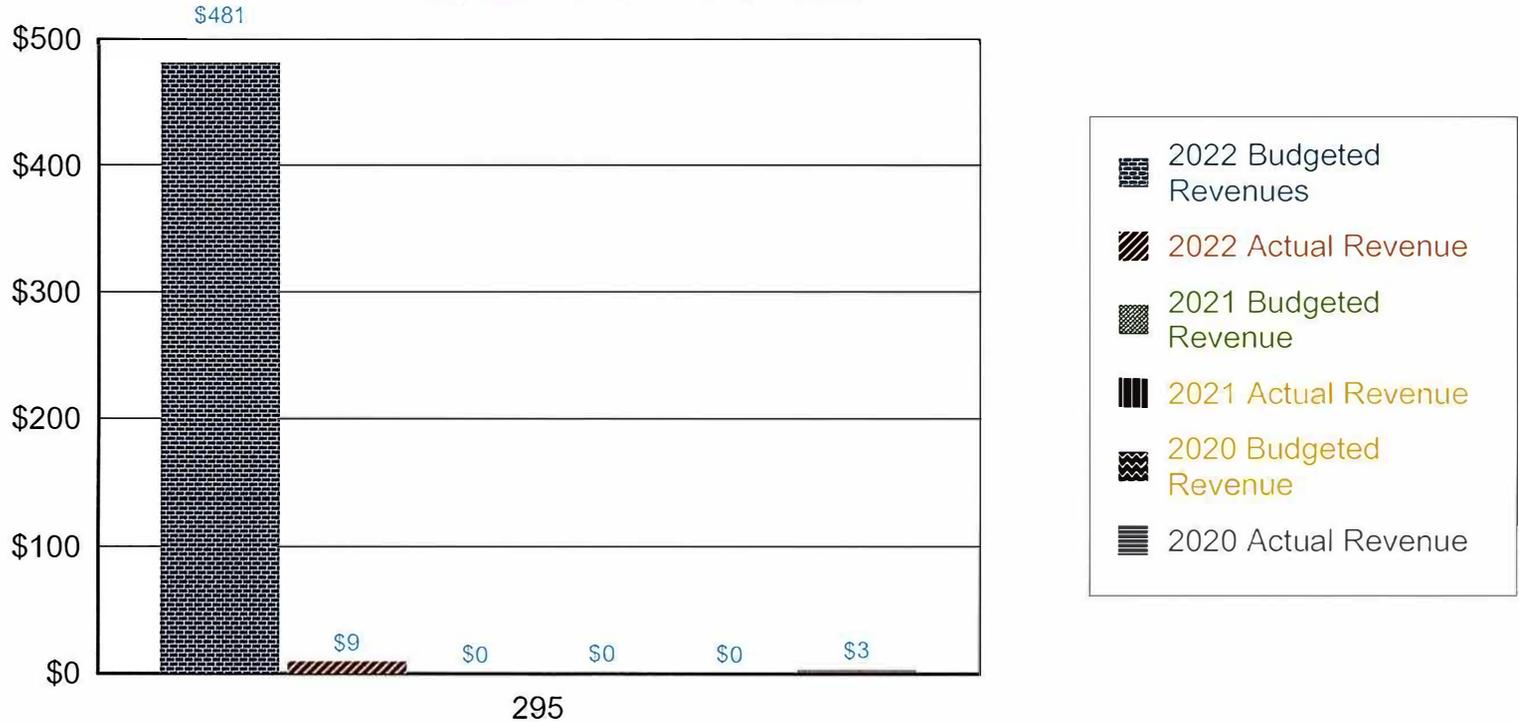
		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>295</b>	<b><i>Courthouse Beautification</i></b>						
<b>0050 County Executive &amp; Subsidiary Depts</b>							
<b>0510</b>	<b><i>Courthouse Beautification</i></b>						
4001	Prior Year Carryover	\$0	\$0	\$481	\$0	\$0	\$0
	DivisionTotal	\$0	\$0	\$481	\$0	\$0	\$0
	Department Total	\$0	\$0	\$481	\$0	\$0	\$0
<b>9999 Non-Specific Division</b>							
<b>9999</b>	<b><i>Non-specific division</i></b>						
4802	Interest	\$0	\$0	\$0	\$9	\$0	\$3
	DivisionTotal	\$0	\$0	\$0	\$9	\$0	\$3
	Department Total	\$0	\$0	\$0	\$9	\$0	\$3
	<b><i>Fund Total</i></b>	\$0	\$0	\$481	\$9	\$0	\$3

BUDGET

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Revenues



\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>295</b>	<b>Courthouse Beautification</b>						
	<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
<b>0510</b>	<b>Courthouse Beautification</b>						
5803	Fund Transfer Out	\$0	\$0	\$481	\$488	\$0	\$0
	<b>Division Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$481</b>	<b>\$488</b>	<b>\$0</b>	<b>\$0</b>
	<b>Department Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$481</b>	<b>\$488</b>	<b>\$0</b>	<b>\$0</b>
	<b>Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$481</b>	<b>\$488</b>	<b>\$0</b>	<b>\$0</b>

APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

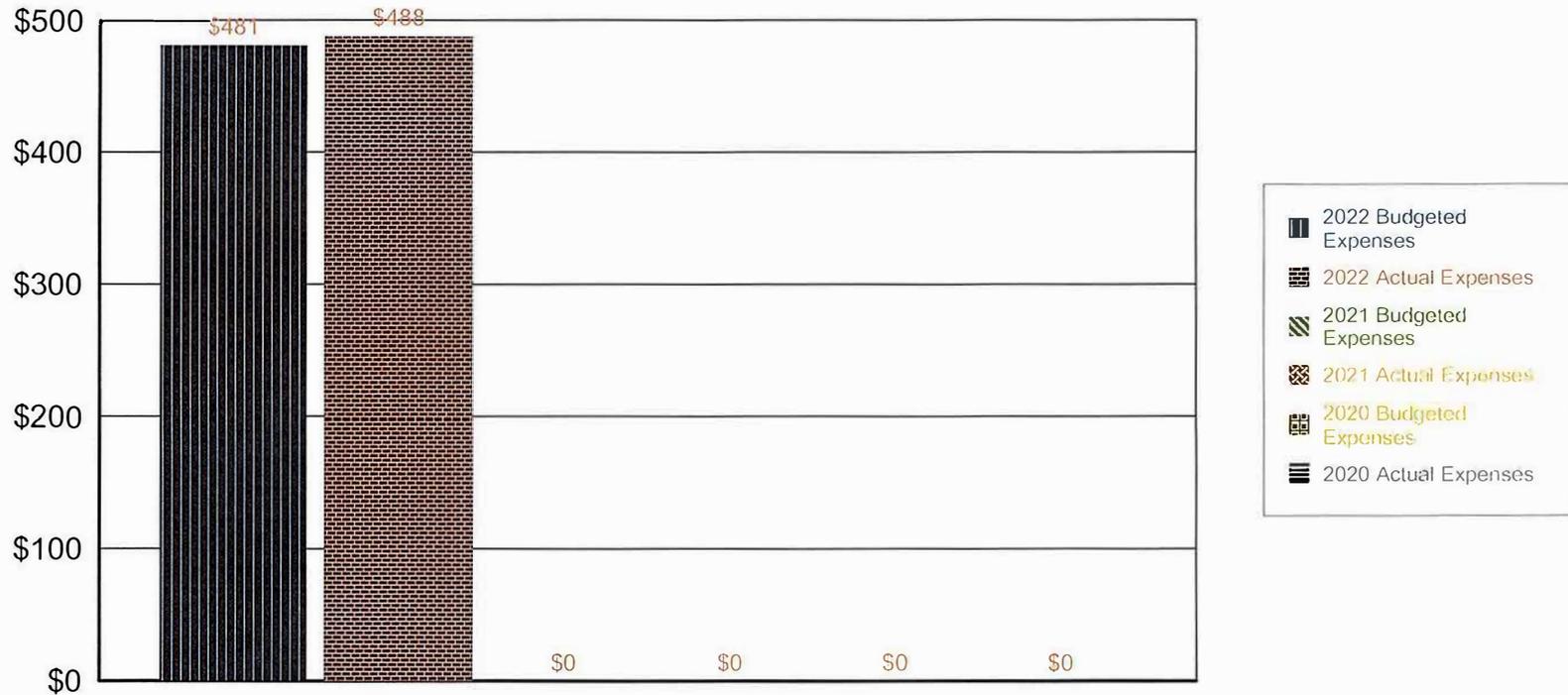
295 Courthouse Beautification

Department: 0050 County Executive & Subsidiary Divisions

0510 Courthouse Beautification

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>300</b>	<b><i>Election Services Fund</i></b>						
<b>0260</b>	<b><u>Special Costs for Elections</u></b>						
4670	5% Commission	\$15,000	\$15,000	\$0	\$0	\$0	\$0
4705	Election Equipment Reserve	\$5,000	\$5,000	\$0	\$0	\$0	\$0
	DivisionTotal	\$20,000	\$20,000	\$0	\$0	\$0	\$0
	Department Total	\$20,000	\$20,000	\$0	\$0	\$0	\$0
<b>0024</b>	<b>County Clerk</b>						
<b>0242</b>	<b><u>Election Services</u></b>						
4001	Prior Year Carryover	\$107,500	\$107,500	\$75,000	\$0	\$0	\$0
4002	Reserve Funds	\$0	\$0	\$0	\$0	\$0	\$0
4300	Grants	\$30,205	\$30,205	\$30,000	\$29,877	\$28,409	\$117,488
4337	State Reimbursement	\$30,000	\$30,000	\$15,000	\$14,227	\$34,042	\$24,223
4345	Reimbursement	\$0	\$0	\$0	\$114	\$0	\$800
4647	Poll Pad Rental	\$7,375	\$7,375	\$30,000	\$14,850	\$5,750	\$10,500
4670	5% Commission	\$0	\$0	\$0	\$42,061	\$41,252	\$40,197
4705	Election Equipment Reserve	\$16,250	\$16,250	\$70,000	\$46,000	\$56,500	\$49,500
	DivisionTotal	\$191,330	\$191,330	\$220,000	\$147,129	\$165,952	\$242,709
<b>0245</b>	<b><u>March Election</u></b>						
4670	5% Commission	\$0	\$0	\$0	\$0	\$0	\$0
	DivisionTotal	\$0	\$0	\$0	\$0	\$0	\$0
<b>0246</b>	<b><u>April Election</u></b>						
4345	Reimbursement	\$0	\$0	\$0	\$461	\$0	\$0
4670	5% Commission	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0
	DivisionTotal	\$15,000	\$15,000	\$15,000	\$461	\$0	\$0
<b>0248</b>	<b><u>August Election</u></b>						

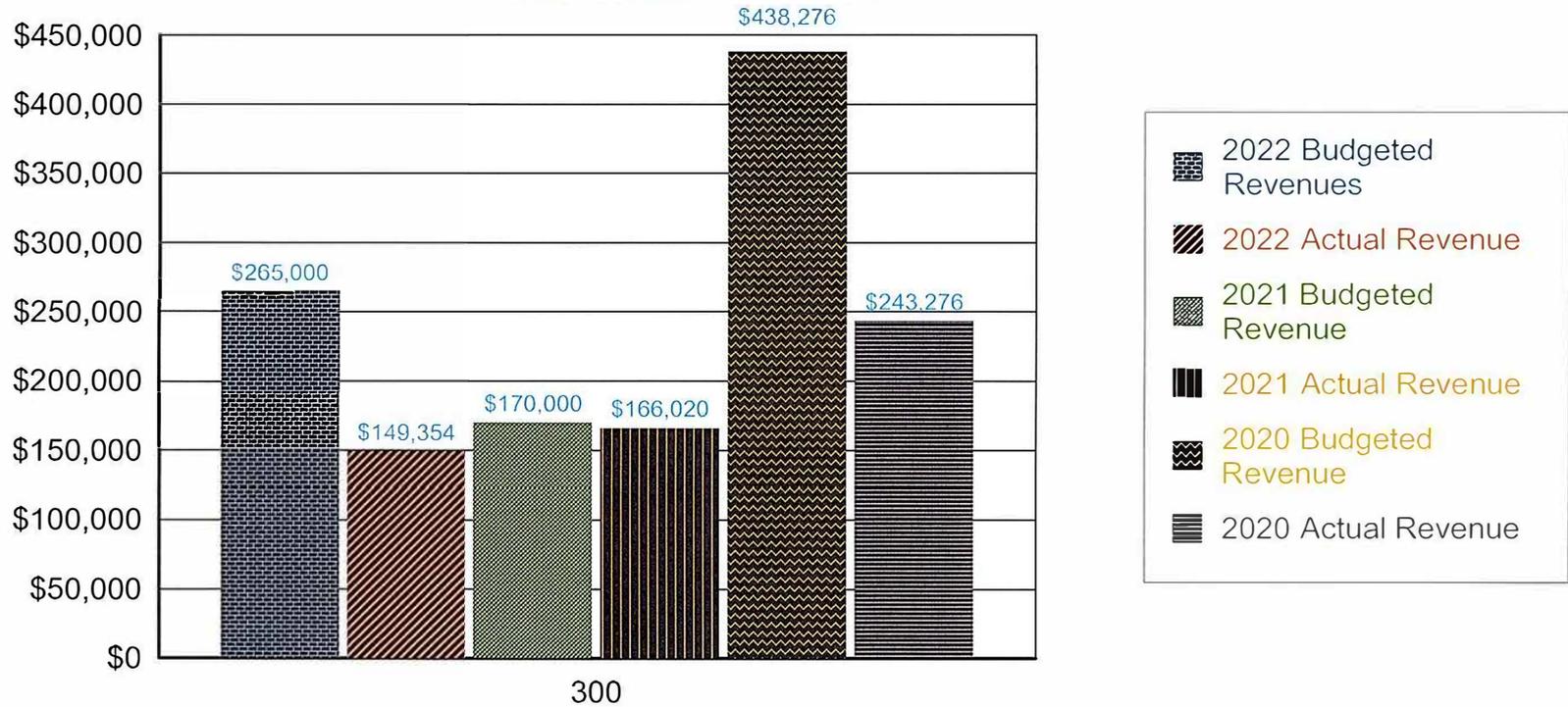
\*Actual Revenues for 2022 are through 12/31/2022

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>300</b>	<b><i>Election Services Fund</i></b>						
<b>0024</b>	<b>County Clerk</b>						
4670	5% Commission	\$0	\$0	\$15,000	\$0	\$0	\$0
	DivisionTotal	\$0	\$0	\$15,000	\$0	\$0	\$0
<b>0250</b>	<b>November Election</b>						
4670	5% Commission	\$0	\$0	\$15,000	\$0	\$0	\$0
	DivisionTotal	\$0	\$0	\$15,000	\$0	\$0	\$0
	Department Total	\$206,330	\$206,330	\$265,000	\$147,590	\$165,952	\$242,709
<b>9999</b>	<b>Non-Specific Division</b>						
<b>9999</b>	<b>Non-specific division</b>						
4300	Grants	\$0	\$0	\$0	\$0	\$0	\$0
4802	Interest	\$0	\$0	\$0	\$1,764	\$68	\$567
	DivisionTotal	\$0	\$0	\$0	\$1,764	\$68	\$567
	Department Total	\$0	\$0	\$0	\$1,764	\$68	\$567
	<b>Fund Total</b>	\$226,330	\$226,330	\$265,000	\$149,354	\$166,020	\$243,276

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Revenues

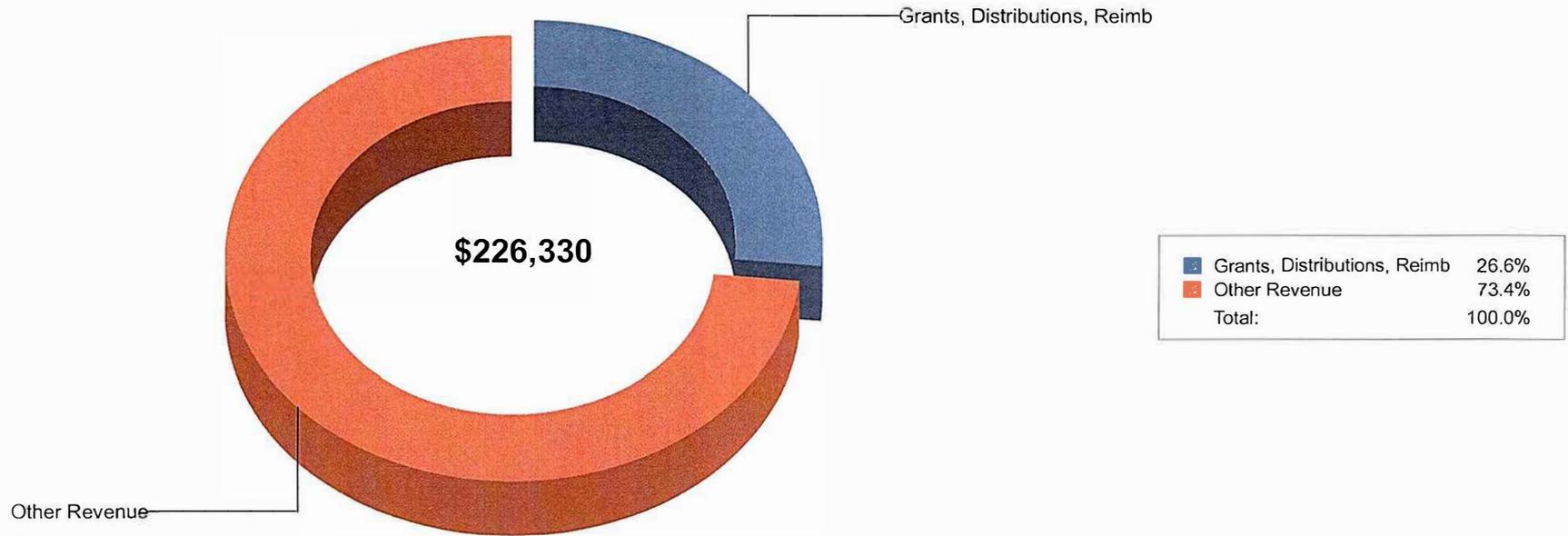


\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

# 2023 Approved Budgeted Revenue

For 300



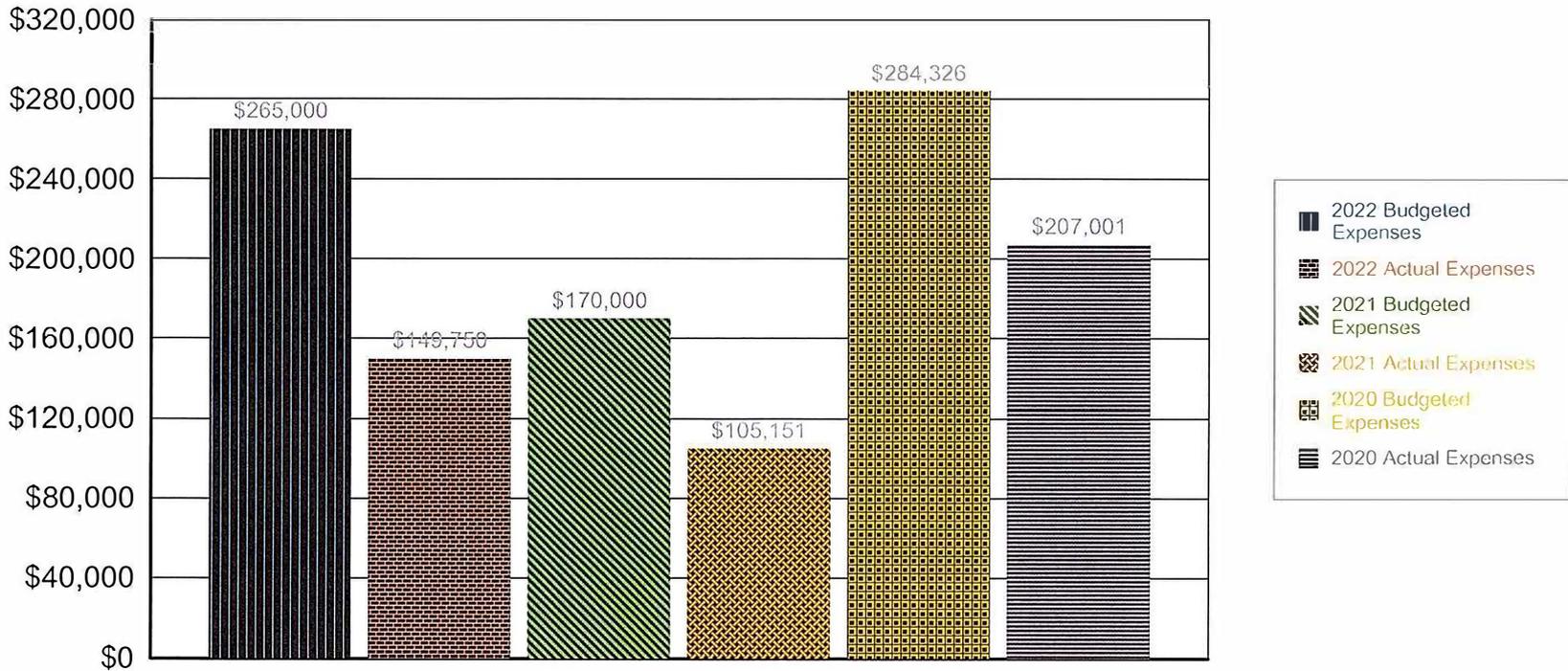
2023 APPROVED BUDGET

	2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>300 Election Services Fund</b>						
<b>Department: 0024 County Clerk</b>						
<b>0242 Election Services</b>						
5001 Salaries Permanent	\$2,500	\$2,500	\$5,000	\$1,010	\$0	\$475
5102 FICA Employer	\$200	\$200	\$375	\$0	\$0	\$36
5235 Rent-Real Property	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
5270 Publications	\$500	\$500	\$0	\$0	\$(67)	\$0
5305 Training-Travel Expenses	\$16,000	\$16,000	\$16,000	\$10,231	\$5,746	\$1,417
5307 Training-Registration	\$9,250	\$9,250	\$8,000	\$8,314	\$6,673	\$2,689
5320 Liability-General	\$1,796	\$1,796	\$1,796	\$0	\$0	\$1,796
5406 Mileage	\$1,000	\$1,000	\$1,500	\$0	\$0	\$0
5487 Election Supplies	\$78,084	\$78,084	\$82,329	\$19,641	\$25,116	\$132,637
5501 Building Maint & Repairs	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
5650 Office Furniture & Equip	\$5,500	\$5,500	\$8,500	\$0	\$8,858	\$0
5655 Computer Equip-Hardware	\$22,500	\$22,500	\$12,500	\$11,379	\$2,782	\$0
5657 Computer Equipment-Software	\$30,000	\$30,000	\$0	\$0	\$0	\$0
5660 Election Equipment	\$30,000	\$30,000	\$100,000	\$70,175	\$29,043	\$40,950
<b>Division Total</b>	<b>\$226,330</b>	<b>\$226,330</b>	<b>\$265,000</b>	<b>\$149,750</b>	<b>\$105,151</b>	<b>\$207,001</b>
<b>Department Total</b>	<b>\$226,330</b>	<b>\$226,330</b>	<b>\$265,000</b>	<b>\$149,750</b>	<b>\$105,151</b>	<b>\$207,001</b>
<b>Fund Total</b>	<b>\$226,330</b>	<b>\$226,330</b>	<b>\$265,000</b>	<b>\$149,750</b>	<b>\$105,151</b>	<b>\$207,001</b>

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

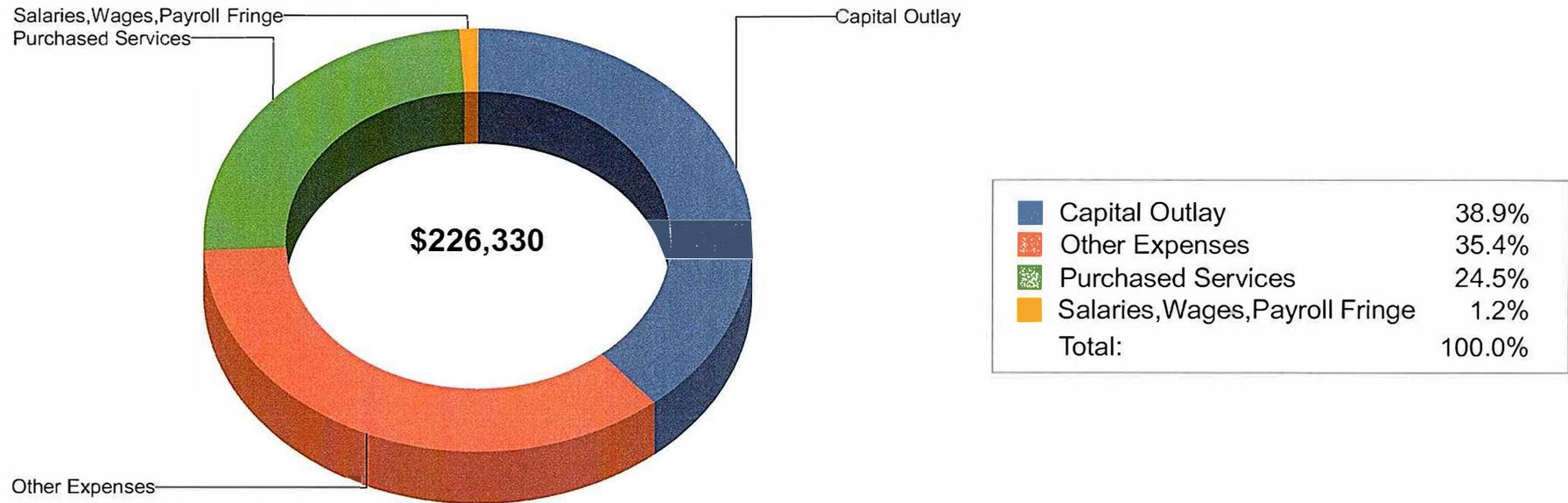
2023 APPROVED BUDGET

300 Election Services Fund  
0024 County Clerk

## 2023 APPROVED BUDGET

0242 Election Services

# 2023 Approved Budgeted Expenses



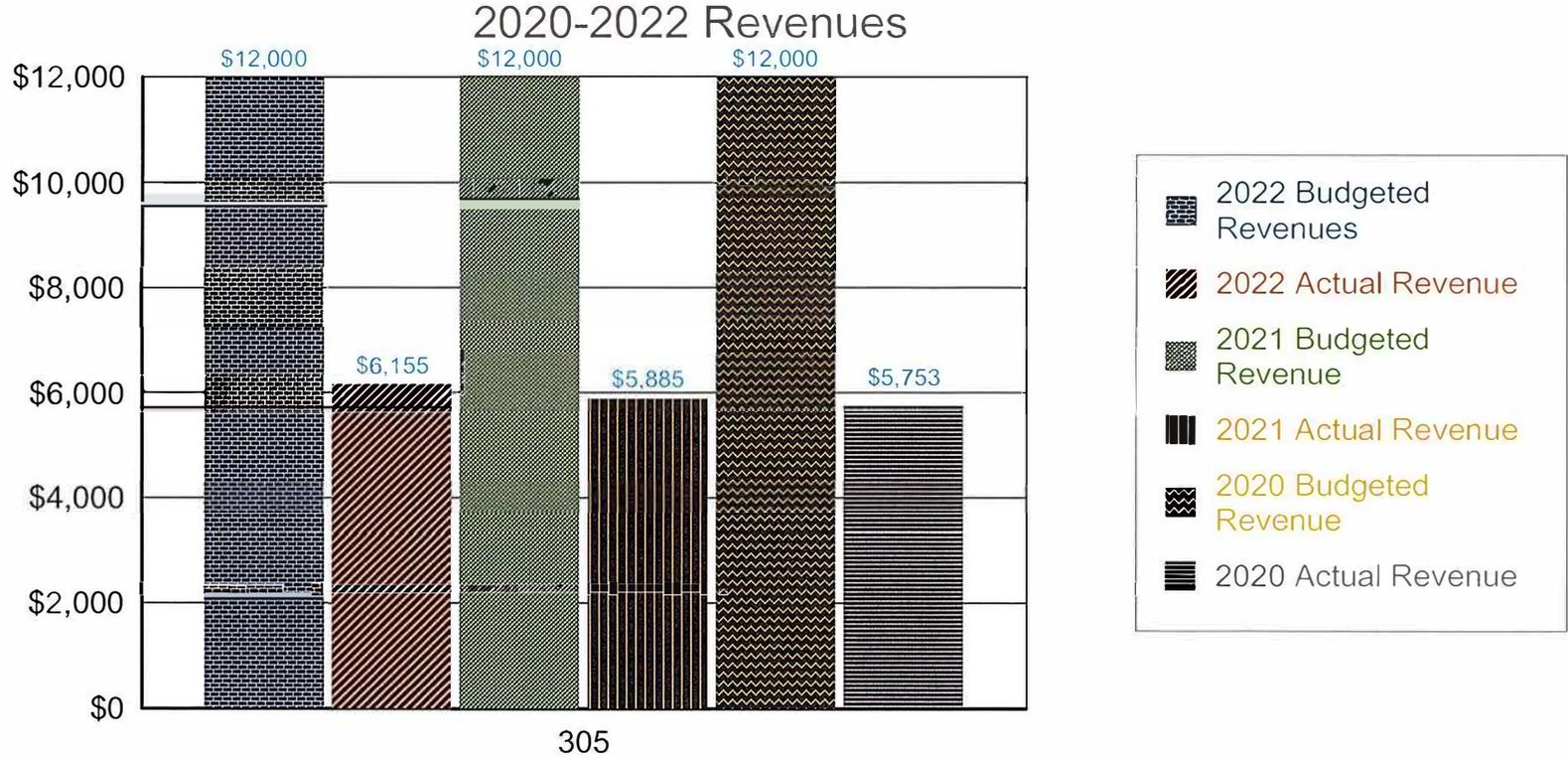
## 2023 APPROVED BUDGET

	2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>305</b>	<b>County Discretionary Fund</b>					
<b>0050</b>	<b>County Executive &amp; Subsidiary Depts</b>					
<b>0501</b>	<b>County Discretionary</b>					
4001	Prior Year Carryover	\$6,000	\$6,000	\$6,000	\$0	\$0
4278	Vending Machine Fees	\$6,000	\$6,000	\$6,000	\$6,155	\$5,885
	<b>Division Total</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$6,155</b>	<b>\$5,885</b>
	<b>Department Total</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$6,155</b>	<b>\$5,885</b>
	<b>Fund Total</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$6,155</b>	<b>\$5,885</b>

2023  
APPROVED  
BUDGET

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

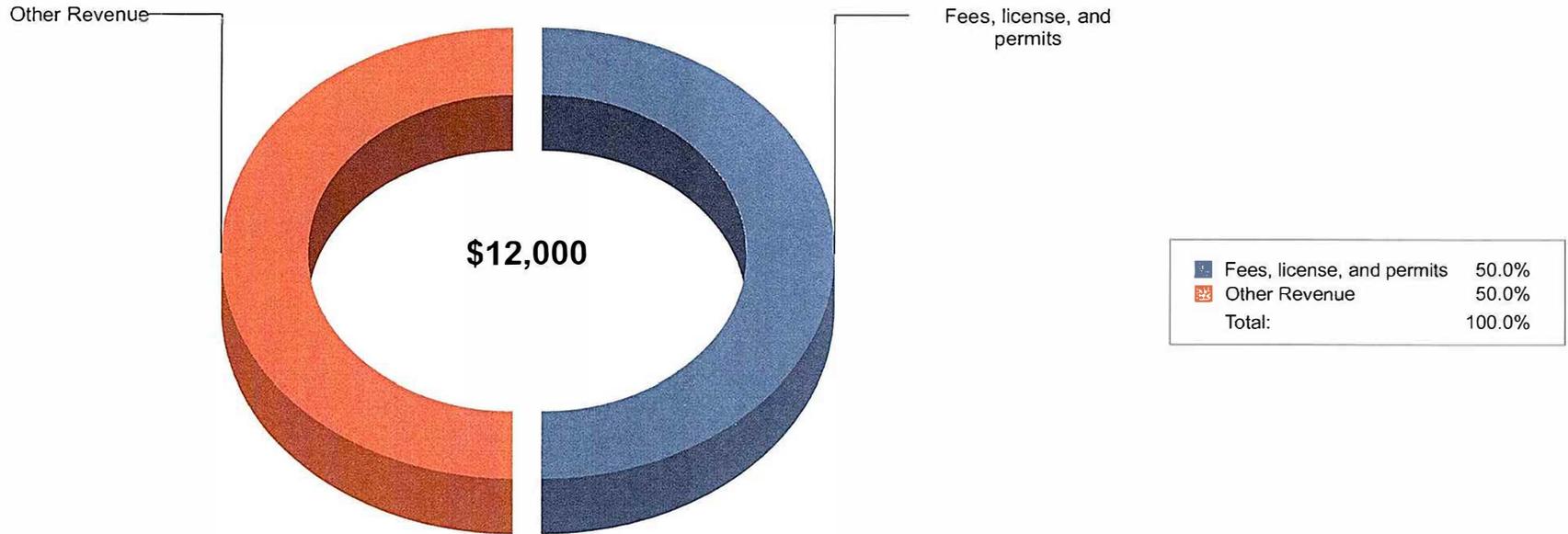


\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

# 2023 Approved Budgeted Revenue

For 305



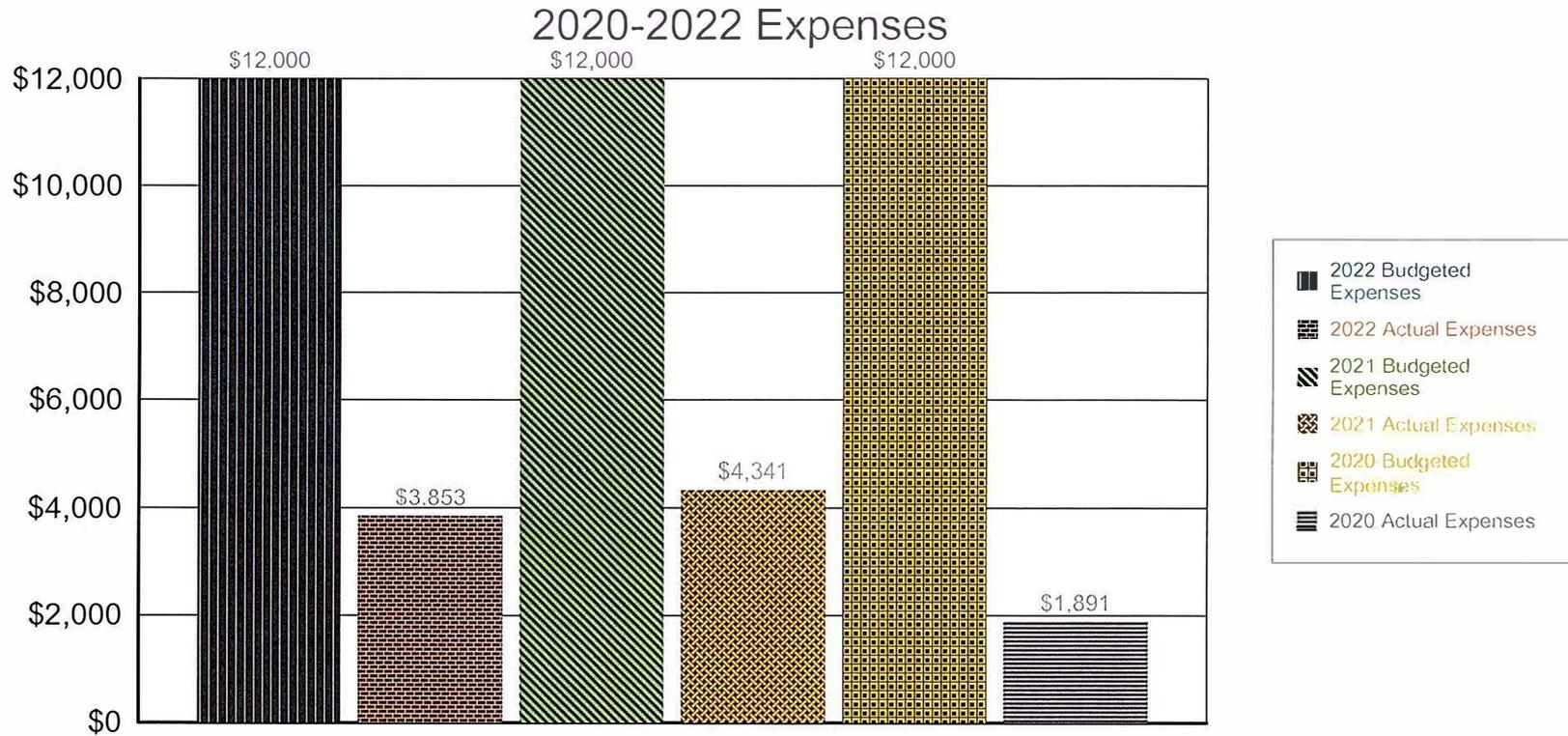
2023 APPROVED BUDGET

	2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>305 County Discretionary Fund</b>						
<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
<b>0501 County Discretionary</b>						
5352 Public Relations	\$2,000	\$2,000	\$2,000	\$2,191	\$2,223	\$614
5353 Flowers	\$1,000	\$1,000	\$1,000	\$740	\$699	\$515
5448 Supplies	\$3,000	\$3,000	\$7,000	\$462	\$800	\$429
5462 Rewards & Incentives	\$6,000	\$6,000	\$2,000	\$461	\$619	\$334
<b>Division Total</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$3,853</b>	<b>\$4,341</b>	<b>\$1,891</b>
<b>Department Total</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$3,853</b>	<b>\$4,341</b>	<b>\$1,891</b>
<b>Fund Total</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$3,853</b>	<b>\$4,341</b>	<b>\$1,891</b>

2023  
APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison



\*Actual Expenses for 2022 are through 12/31/2022

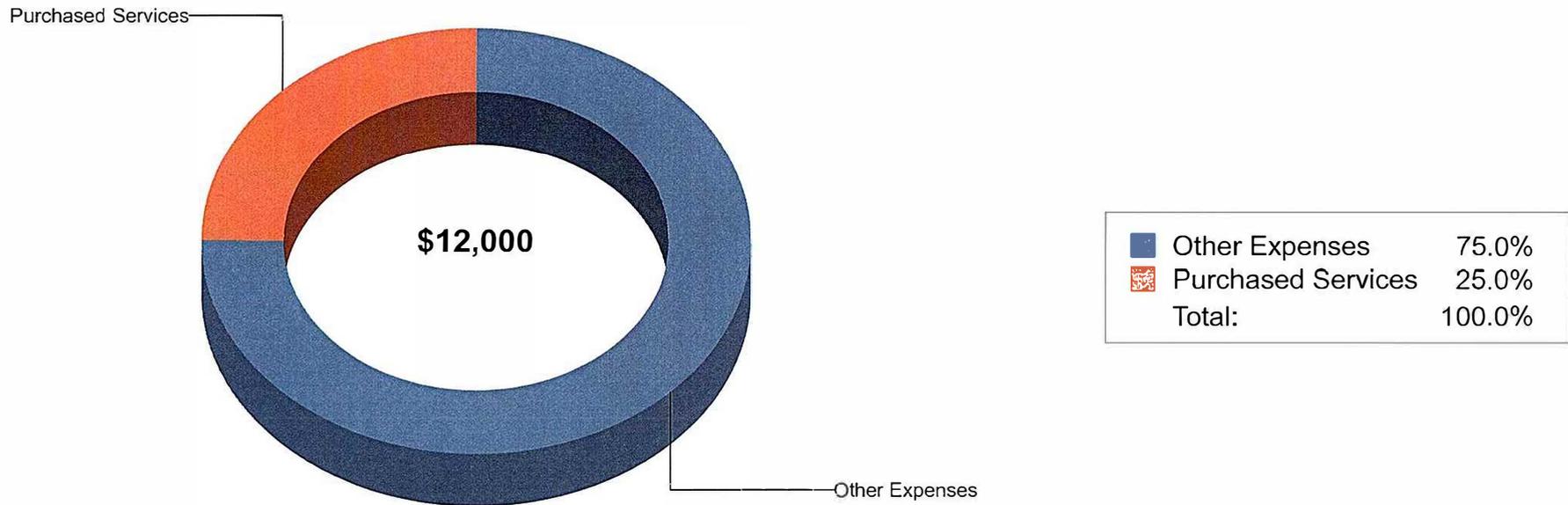
2023 APPROVED BUDGET

305 County Discretionary Fund  
0050 County Executive & Subsidiary Divisions

## 2023 APPROVED BUDGET

0501 County Discretionary

# 2023 Approved Budgeted Expenses



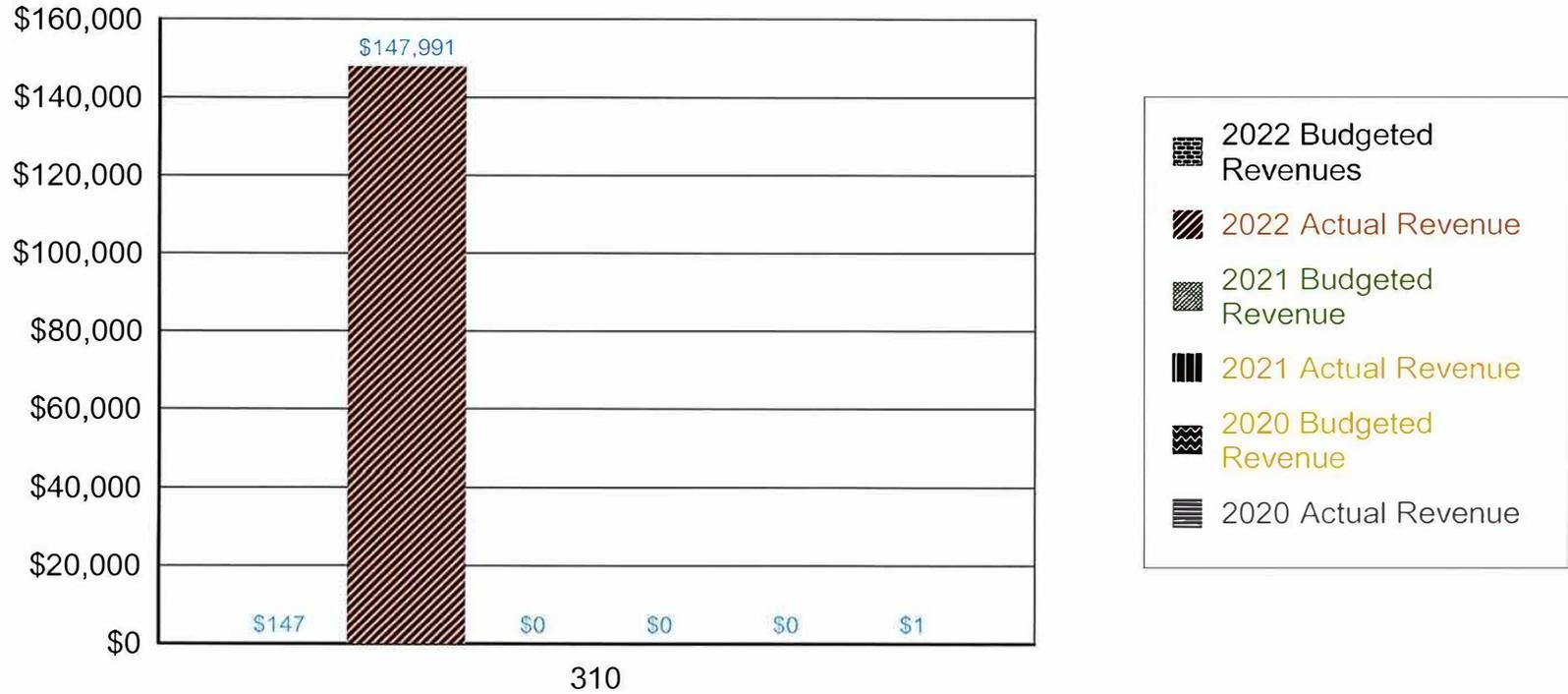
## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>310</b>	<b>County Building Fund</b>						
<b>0050</b>	<b>County Executive &amp; Subsidiary Depts</b>						
<b>0518</b>	<b>County Building</b>						
4001	Prior Year Carryover	\$146,765	\$146,765	\$147	\$0	\$0	\$0
4607	Bldg & Prop Ins Settlement	\$0	\$0	\$0	\$146,534	\$0	\$0
	DivisionTotal	<u>\$146,765</u>	<u>\$146,765</u>	<u>\$147</u>	<u>\$146,534</u>	<u>\$0</u>	<u>\$0</u>
	Department Total	<u>\$146,765</u>	<u>\$146,765</u>	<u>\$147</u>	<u>\$146,534</u>	<u>\$0</u>	<u>\$0</u>
<b>9999</b>	<b>Non-Specific Division</b>						
<b>9999</b>	<b>Non-specific division</b>						
4802	Interest	\$0	\$0	\$0	\$1,457	\$0	\$1
	DivisionTotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,457</u>	<u>\$0</u>	<u>\$1</u>
	Department Total	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,457</u>	<u>\$0</u>	<u>\$1</u>
	<b>Fund Total</b>	<u>\$146,765</u>	<u>\$146,765</u>	<u>\$147</u>	<u>\$147,991</u>	<u>\$0</u>	<u>\$1</u>

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Revenues

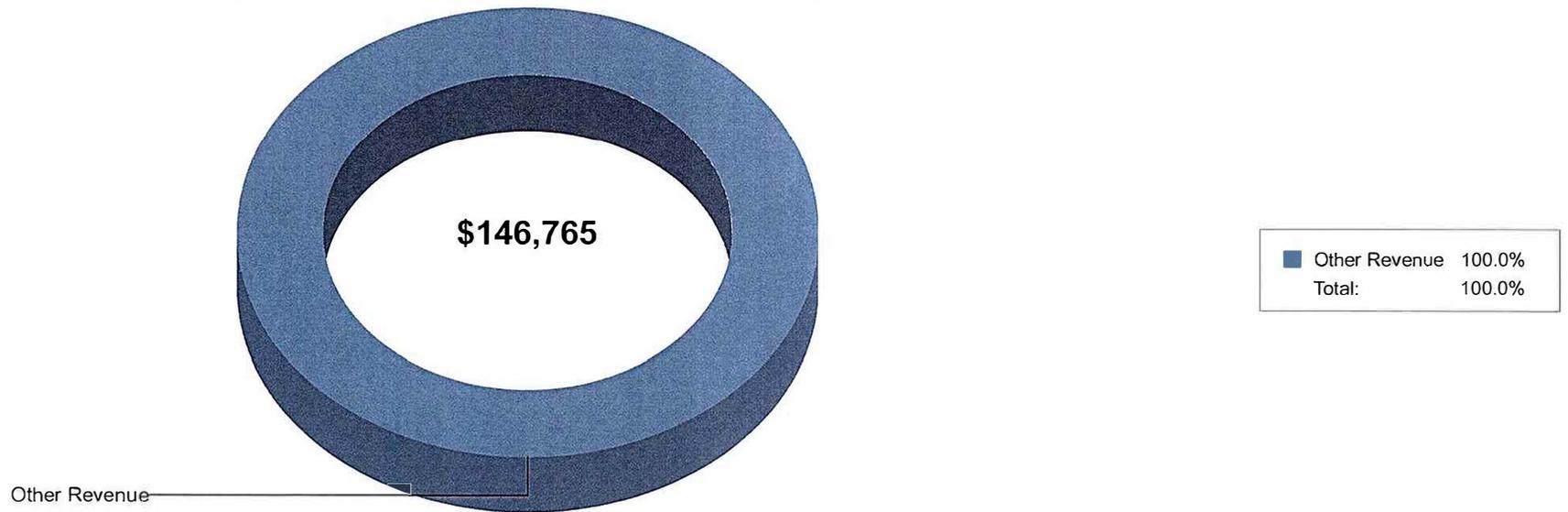


\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

# 2023 Approved Budgeted Revenue

For 310



2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>310</b>	<b>County Building Fund</b>						
	<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
<b>0518</b>	<b>County Building</b>						
5501	Building Maint & Repairs	\$146,765	\$146,765	\$0	\$0	\$0	\$0
5803	Fund Transfer Out	\$0	\$0	\$147	\$0	\$0	\$0
	<b>Division Total</b>	<u>\$146,765</u>	<u>\$146,765</u>	<u>\$147</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	<b>Department Total</b>	<u>\$146,765</u>	<u>\$146,765</u>	<u>\$147</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	<b>Fund Total</b>	<u>\$146,765</u>	<u>\$146,765</u>	<u>\$147</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

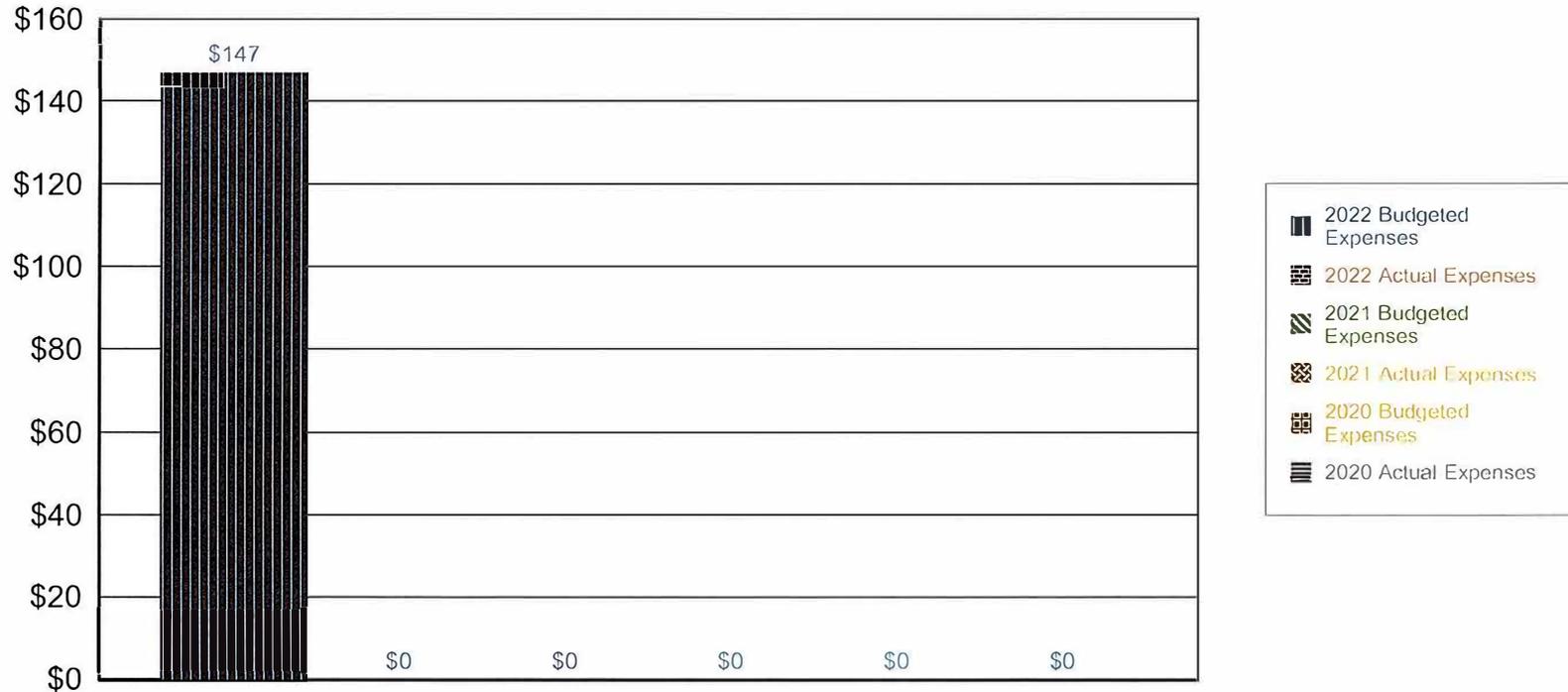
310 County Building Fund

Department: 0050 County Executive & Subsidiary Divisions

0518 County Building

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

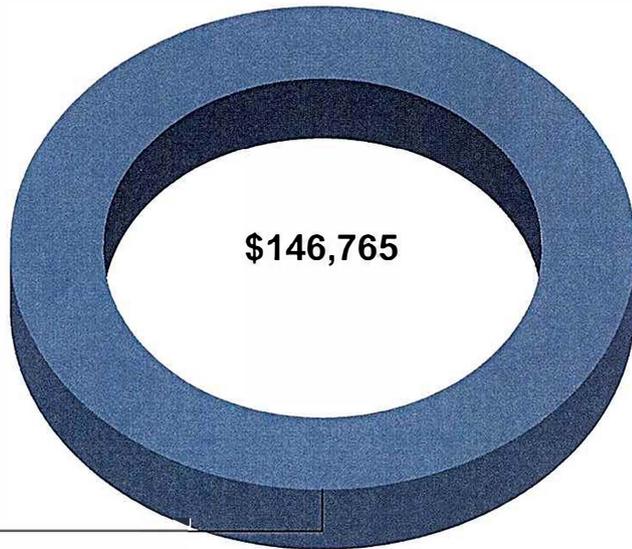
310 County Building Fund

0050 County Executive & Subsidiary Divisions

# 2023 APPROVED BUDGET

0518 County Building

## 2023 Approved Budgeted Expenses



Other Expenses	100.0%
Other Financing Source	0.0%
Total:	100.0%

Other Expenses

# 2023 APPROVED BUDGET

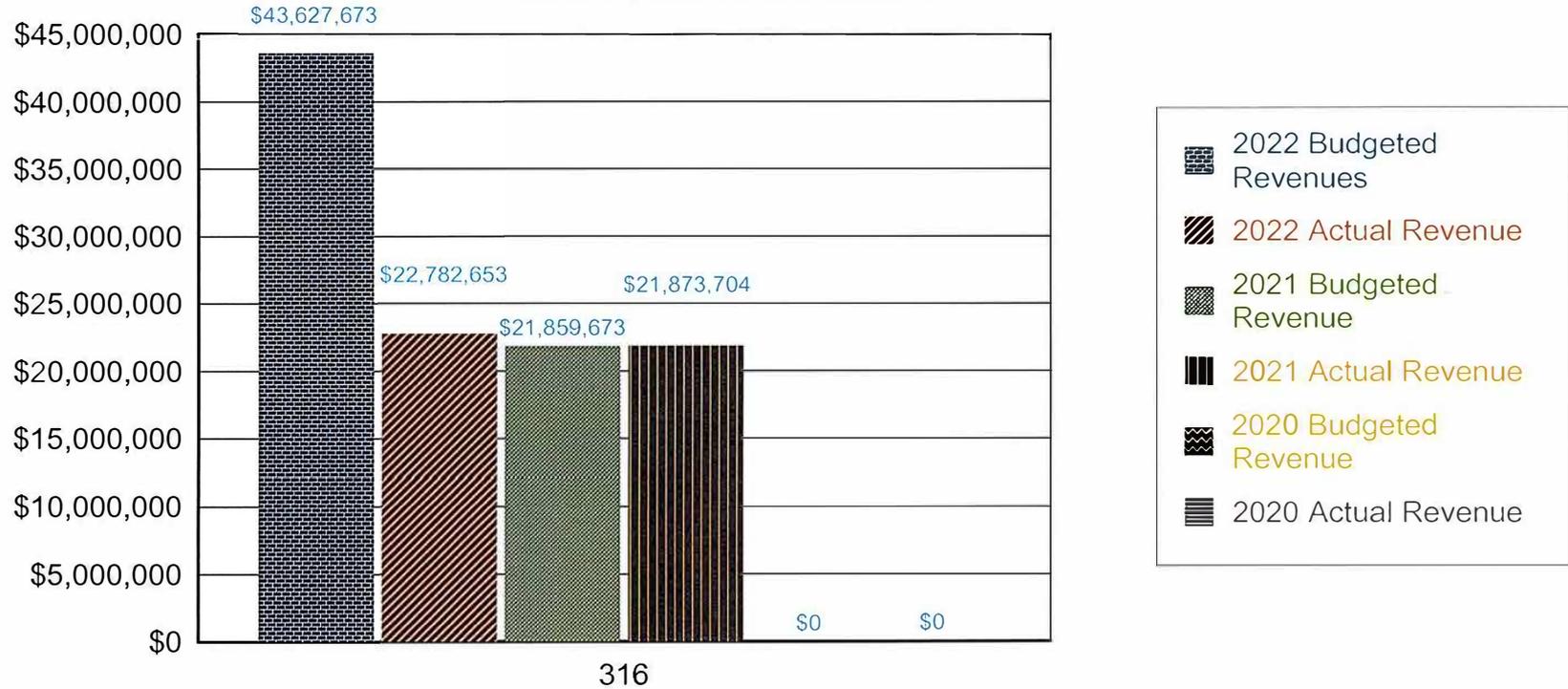
		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>316</b>	<b>American Rescue Plan</b>						
<b>0050</b>	<b>County Executive &amp; Subsidiary Depts</b>						
<b>0535</b>	<b>American Rescue Plan</b>						
4300	Grants	\$0	\$0	\$21,859,673	\$21,859,673	\$21,859,673	\$0
	DivisionTotal	\$0	\$0	\$21,859,673	\$21,859,673	\$21,859,673	\$0
	Department Total	\$0	\$0	\$21,859,673	\$21,859,673	\$21,859,673	\$0
<b>9999</b>	<b>Non-Specific Division</b>						
9999	<b>Non-specific division</b>						
4001	Prior Year Carryover	\$34,984,000	\$34,984,000	\$21,760,000	\$0	\$0	\$0
4802	Interest	\$300,000	\$300,000	\$8,000	\$922,980	\$14,031	\$0
	DivisionTotal	\$35,284,000	\$35,284,000	\$21,768,000	\$922,980	\$14,031	\$0
	Department Total	\$35,284,000	\$35,284,000	\$21,768,000	\$922,980	\$14,031	\$0
	<b>Fund Total</b>	\$35,284,000	\$35,284,000	\$43,627,673	\$22,782,653	\$21,873,704	\$0

BUDGET

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Revenues

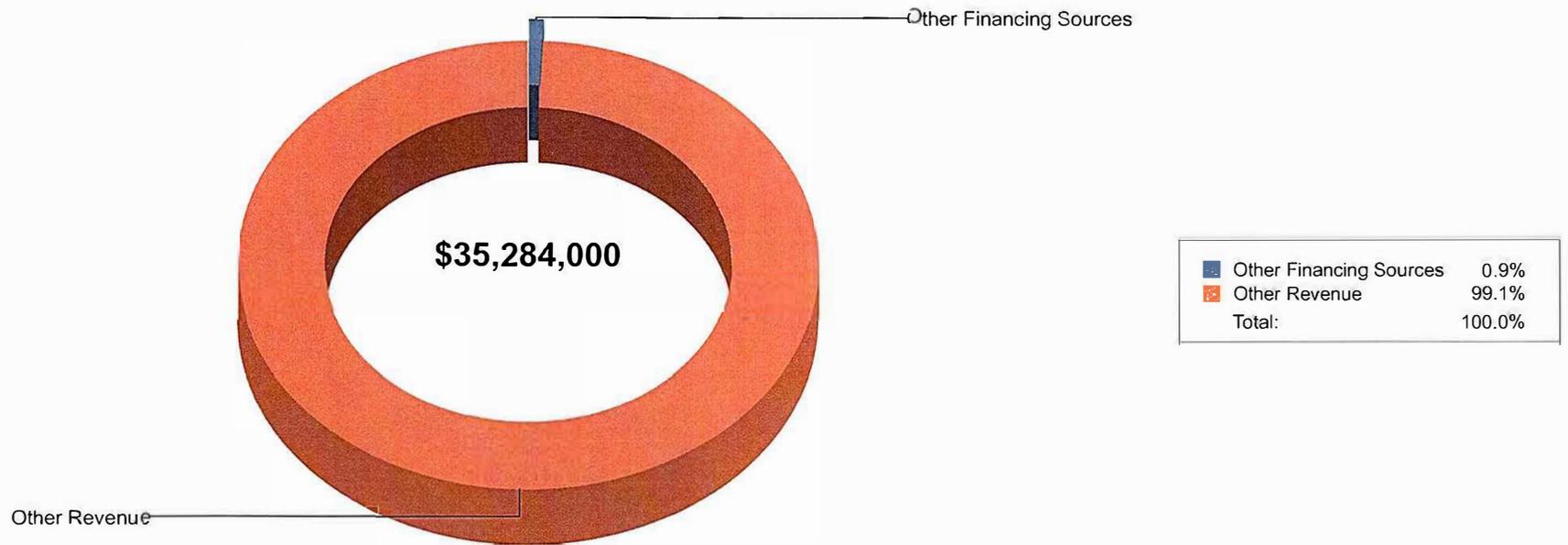


\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

# 2023 Approved Budgeted Revenue

For 316



2023 APPROVED BUDGET

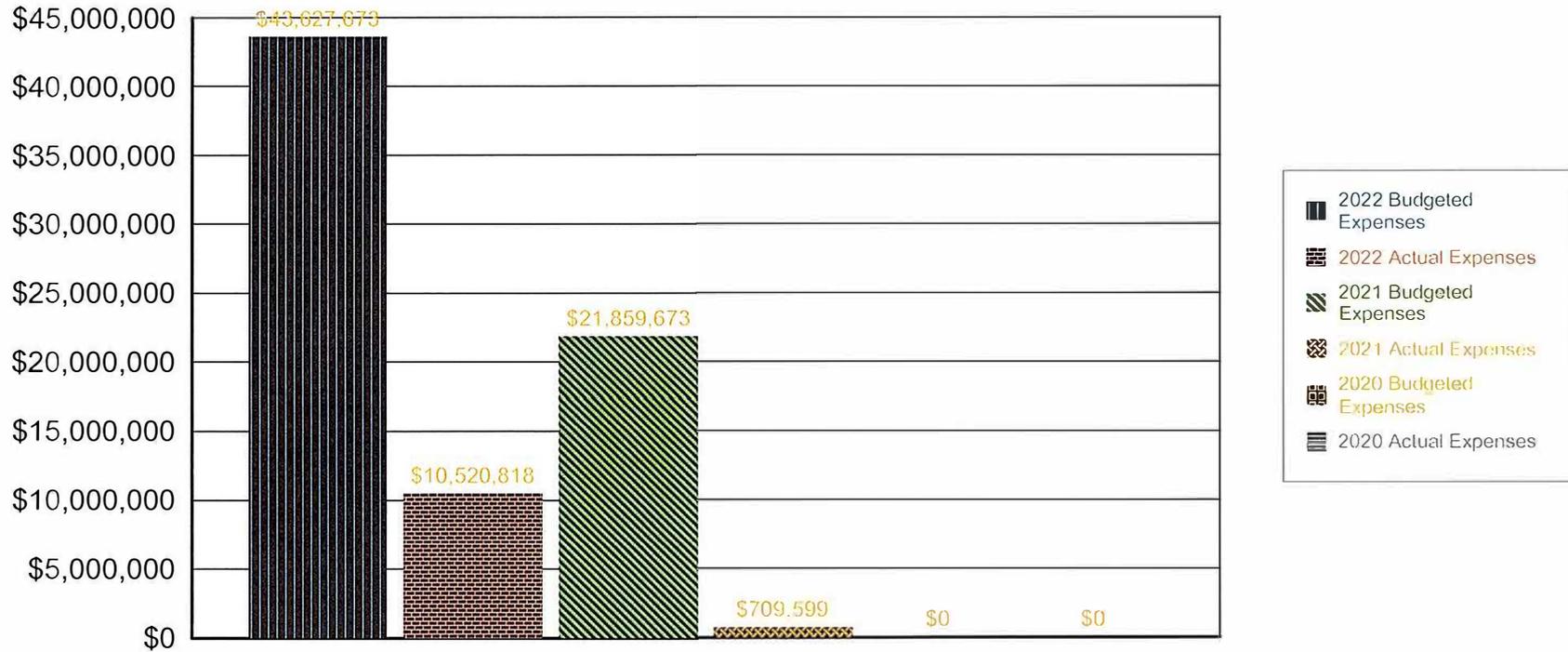
	2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>316 American Rescue Plan</b>						
<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
<b>0535 American Rescue Plan</b>						
5833 ARP Expenses	\$35,284,000	\$35,284,000	\$43,627,673	\$4,226,218	\$685,061	\$0
5834 Public Health	\$0	\$0	\$0	\$4,596,218	\$24,538	\$0
5835 Negative Economic Impacts	\$0	\$0	\$0	\$799,447	\$0	\$0
5836 Serv to Disp Impacted Comm	\$0	\$0	\$0	\$585	\$0	\$0
5837 Premium Pay	\$0	\$0	\$0	\$898,350	\$0	\$0
<b>Division Total</b>	<b>\$35,284,000</b>	<b>\$35,284,000</b>	<b>\$43,627,673</b>	<b>\$10,520,818</b>	<b>\$709,599</b>	<b>\$0</b>
<b>Department Total</b>	<b>\$35,284,000</b>	<b>\$35,284,000</b>	<b>\$43,627,673</b>	<b>\$10,520,818</b>	<b>\$709,599</b>	<b>\$0</b>
<b>Fund Total</b>	<b>\$35,284,000</b>	<b>\$35,284,000</b>	<b>\$43,627,673</b>	<b>\$10,520,818</b>	<b>\$709,599</b>	<b>\$0</b>

2023  
APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

316 American Rescue Plan  
0050 County Executive & Subsidiary Divisions

## 2023 APPROVED BUDGET

0535 American Rescue Plan

# 2023 Approved Budgeted Expenses



■ Coronavirus Expenses	100.0%
Total:	100.0%

## 2023 APPROVED BUDGET

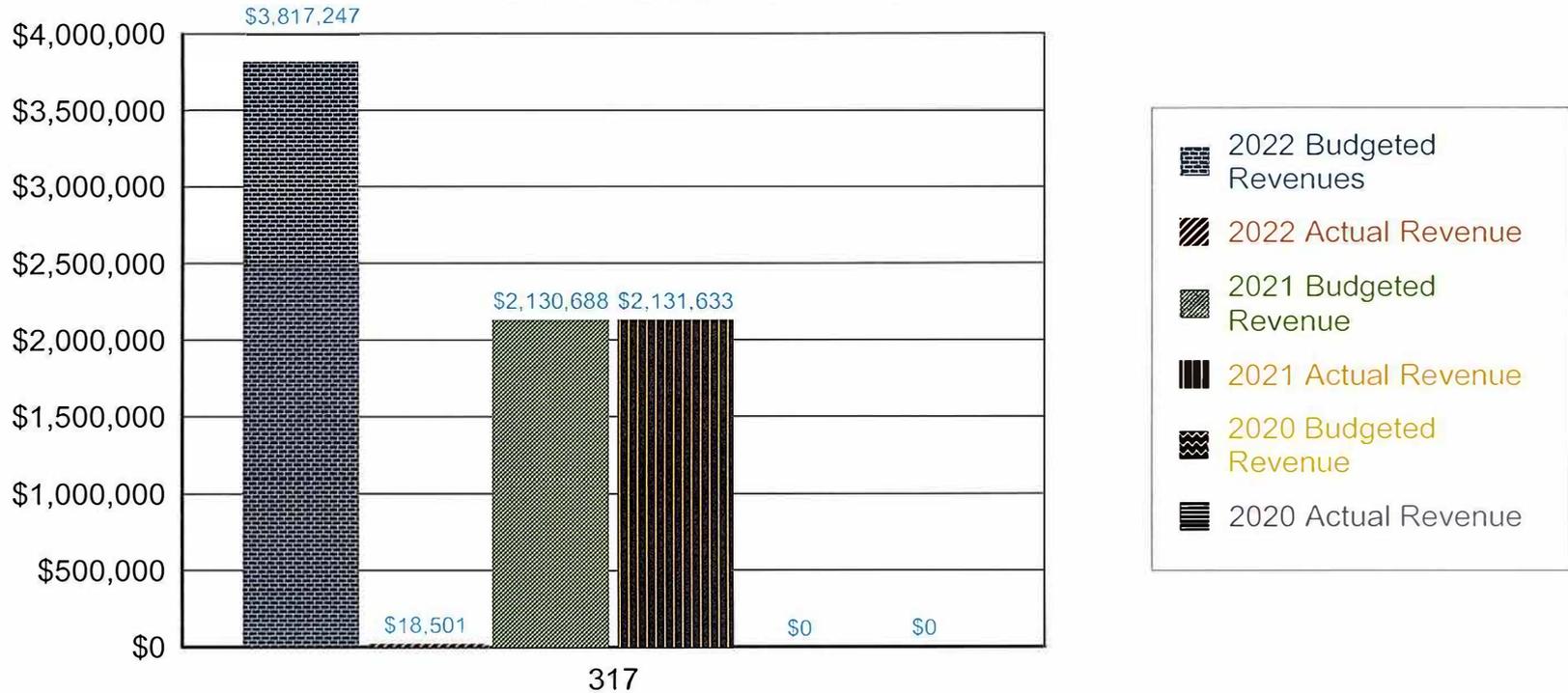
		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>317</b>	<b>ERA 2.0</b>						
<b>0050 County Executive &amp; Subsidiary Depts</b>							
<b>0534</b>	<b>ERA 2.0</b>						
4300	Grants	\$3,196,032	\$3,196,032	\$3,196,032	\$0	\$2,130,688	\$0
	DivisionTotal	\$3,196,032	\$3,196,032	\$3,196,032	\$0	\$2,130,688	\$0
	Department Total	\$3,196,032	\$3,196,032	\$3,196,032	\$0	\$2,130,688	\$0
<b>9999 Non-Specific Division</b>							
<b>9999</b>	<b>Non-specific division</b>						
4001	Prior Year Carryover	\$600,000	\$600,000	\$620,615	\$0	\$0	\$0
4802	Interest	\$0	\$0	\$600	\$18,501	\$946	\$0
	DivisionTotal	\$600,000	\$600,000	\$621,215	\$18,501	\$946	\$0
	Department Total	\$600,000	\$600,000	\$621,215	\$18,501	\$946	\$0
	<b>Fund Total</b>	\$3,796,032	\$3,796,032	\$3,817,247	\$18,501	\$2,131,633	\$0

2023  
APPROVED  
BUDGET

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Revenues

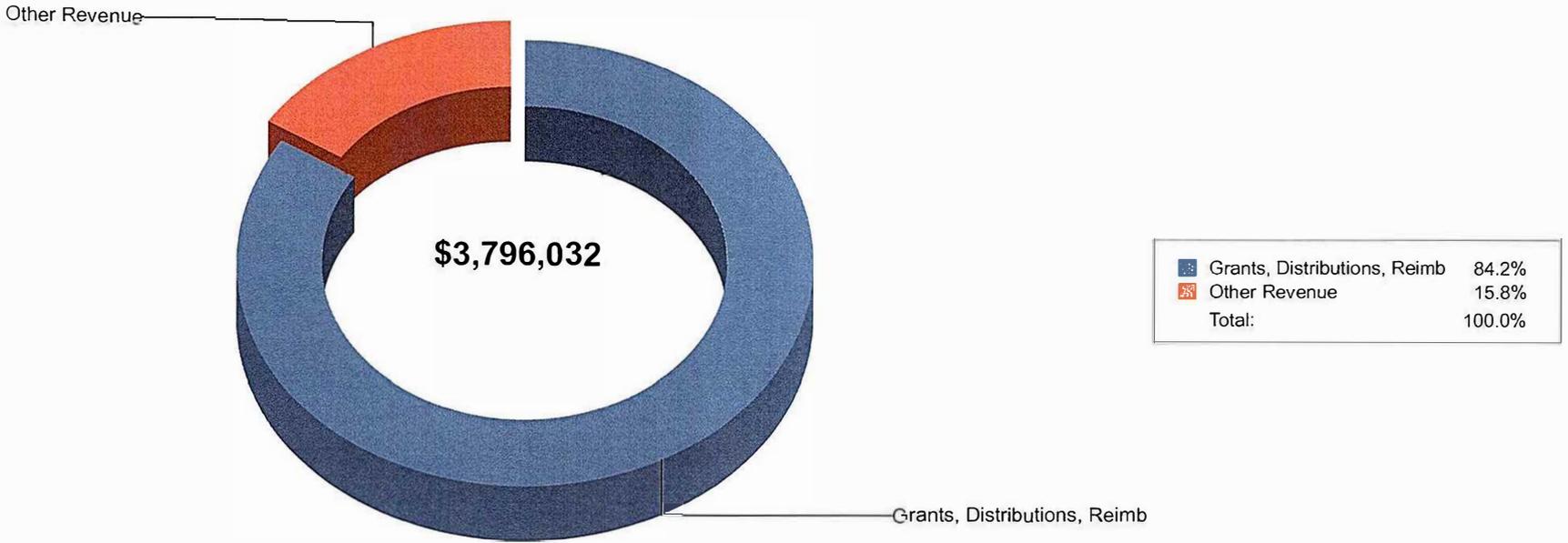


\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

# 2023 Approved Budgeted Revenue

For 317



2023 APPROVED BUDGET

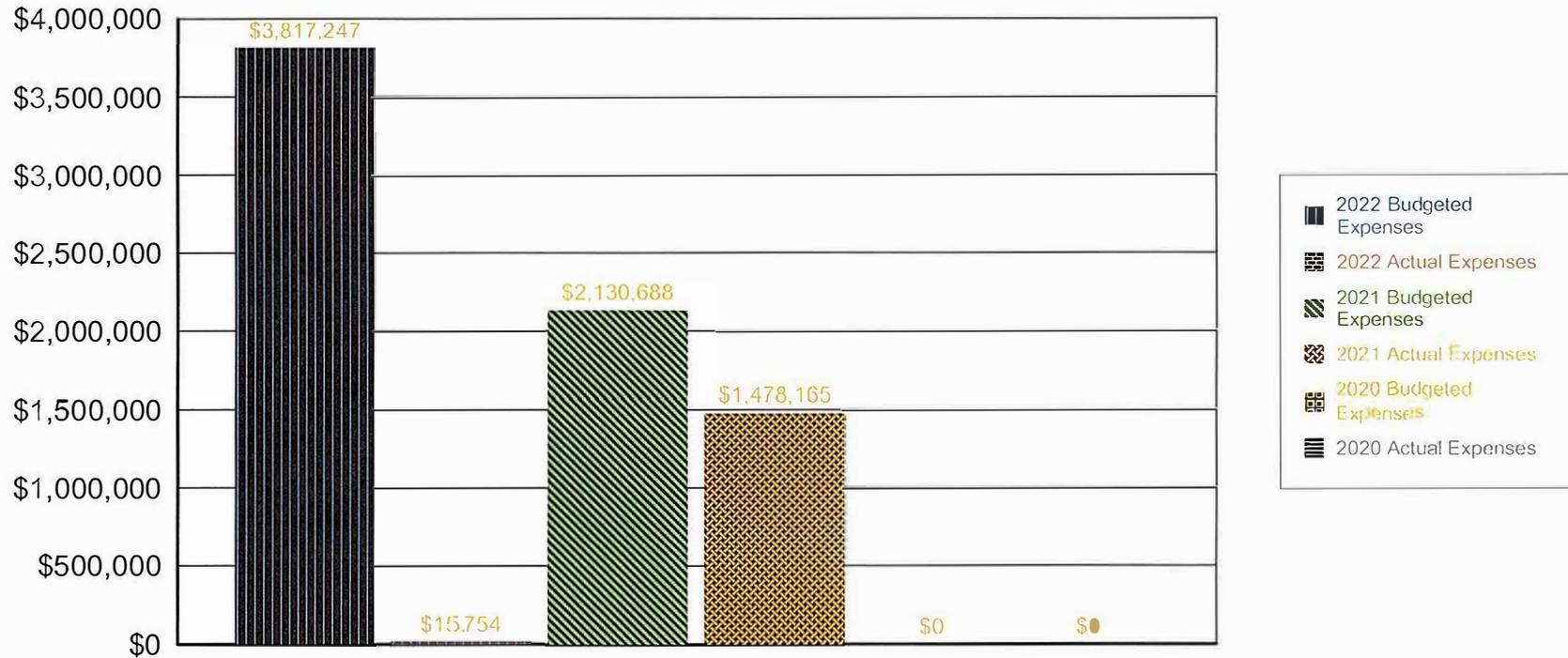
	2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>317 ERA 2.0</b>						
<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
<b>0534 ERA 2.0</b>						
5830 Direct Client Services	\$3,396,032	\$3,396,032	\$3,395,784	\$0	\$1,131,928	\$0
5831 Utility Assistance	\$0	\$0	\$0	\$0	\$0	\$0
5832 Administrative Expenses	\$400,000	\$400,000	\$421,463	\$15,754	\$346,237	\$0
<b>Division Total</b>	<b>\$3,796,032</b>	<b>\$3,796,032</b>	<b>\$3,817,247</b>	<b>\$15,754</b>	<b>\$1,478,165</b>	<b>\$0</b>
<b>Department Total</b>	<b>\$3,796,032</b>	<b>\$3,796,032</b>	<b>\$3,817,247</b>	<b>\$15,754</b>	<b>\$1,478,165</b>	<b>\$0</b>
<b>Fund Total</b>	<b>\$3,796,032</b>	<b>\$3,796,032</b>	<b>\$3,817,247</b>	<b>\$15,754</b>	<b>\$1,478,165</b>	<b>\$0</b>

APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

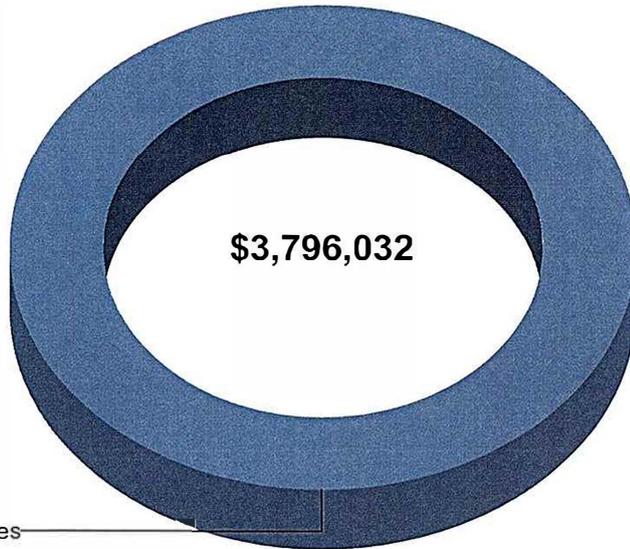
317 ERA 2.0

0050 County Executive & Subsidiary Divisions

## 2023 APPROVED BUDGET

0534 ERA 2.0

# 2023 Approved Budgeted Expenses



■ Coronavirus Expenses	100.0%
Total:	100.0%

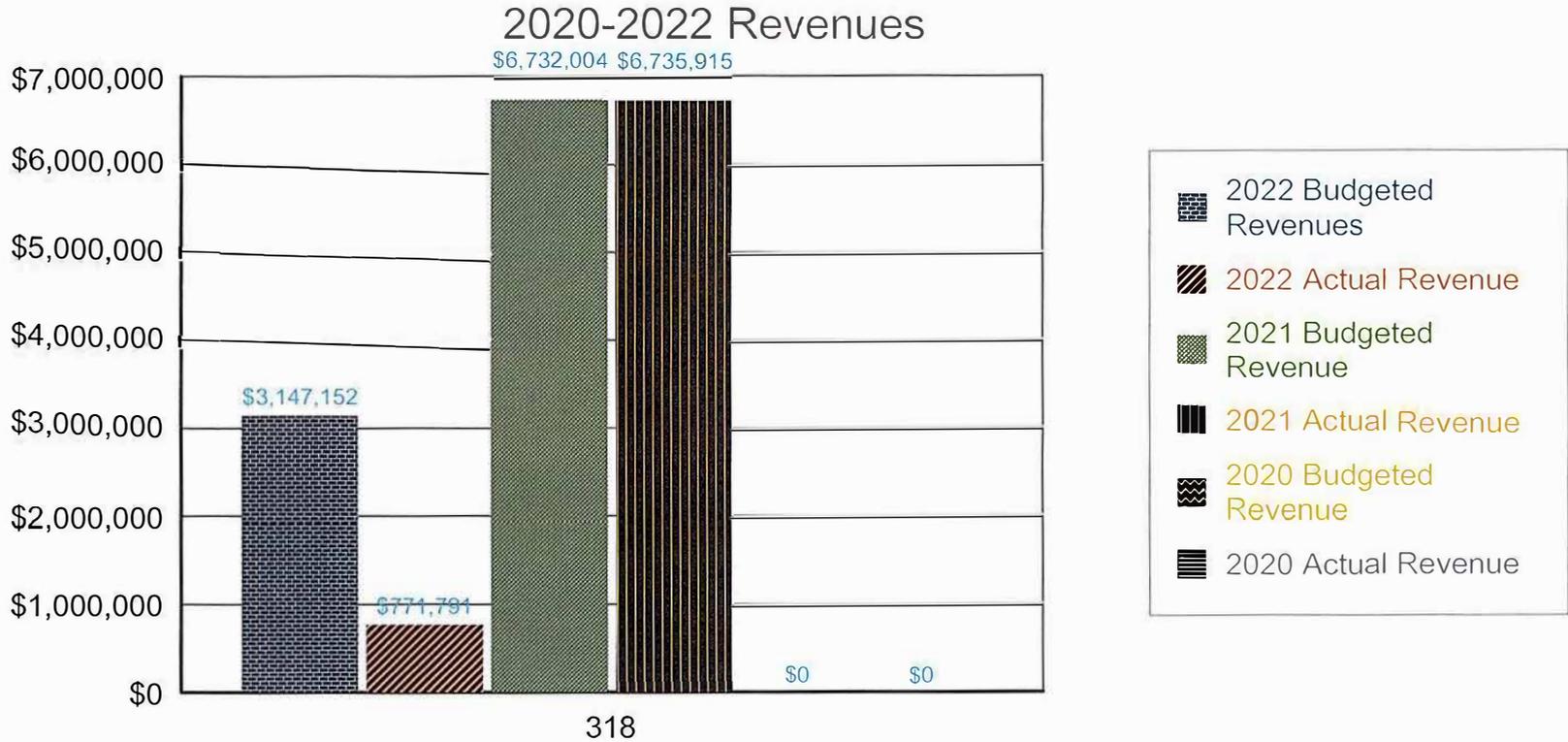
Coronavirus Expenses

## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>318</b>	<b>Emergency Rental Assistance</b>						
	<b>0050 County Executive &amp; Subsidiary Depts</b>						
<b>0533</b>	<b>Emergency Rental Assistance</b>						
4345	Reimbursement	\$0	\$0	\$0	\$760,450	\$0	\$0
4364	Emergency Rental Assistance	\$0	\$0	\$0	\$0	\$6,732,004	\$0
	DivisionTotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$760,450</u>	<u>\$6,732,004</u>	<u>\$0</u>
	Department Total	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$760,450</u>	<u>\$6,732,004</u>	<u>\$0</u>
	<b>9999 Non-Specific Division</b>						
<b>9999</b>	<b>Non-specific division</b>						
4001	Prior Year Carryover	\$800,000	\$800,000	\$3,145,652	\$0	\$0	\$0
4802	Interest	\$0	\$0	\$1,500	\$11,342	\$3,911	\$0
	DivisionTotal	<u>\$800,000</u>	<u>\$800,000</u>	<u>\$3,147,152</u>	<u>\$11,342</u>	<u>\$3,911</u>	<u>\$0</u>
	Department Total	<u>\$800,000</u>	<u>\$800,000</u>	<u>\$3,147,152</u>	<u>\$11,342</u>	<u>\$3,911</u>	<u>\$0</u>
	<b>Fund Total</b>	<u>\$800,000</u>	<u>\$800,000</u>	<u>\$3,147,152</u>	<u>\$771,791</u>	<u>\$6,735,915</u>	<u>\$0</u>

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

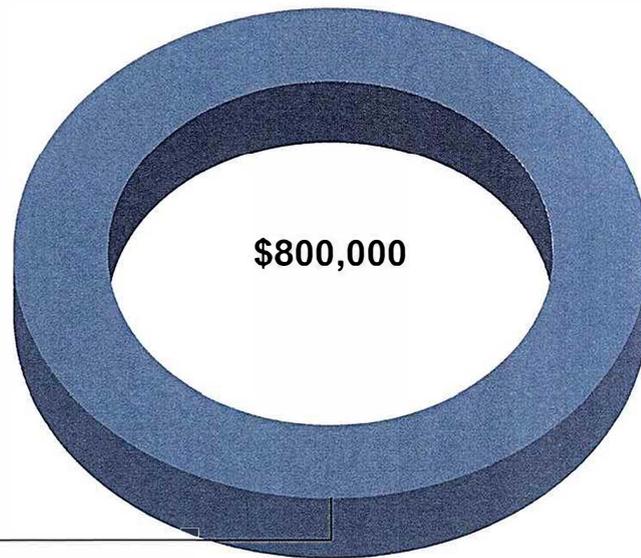


\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

# 2023 Approved Budgeted Revenue

For 318



■ Other Revenue	100.0%
Total:	100.0%

Other Revenue

2023 APPROVED BUDGET

	2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses	
<b>318</b>	<b>Emergency Rental Assistance</b>						
	<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
<b>0533</b>	<b>Emergency Rental Assistance</b>						
5830	Direct Client Services	\$800,000	\$800,000	\$2,752,427	\$1,514,701	\$3,307,877	\$0
5831	Utility Assistance	\$0	\$0	\$0	\$0	\$1,793,176	\$0
5832	Administrative Expenses	\$0	\$0	\$394,725	\$69,822	\$23,386	\$0
	<b>Division Total</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$3,147,152</b>	<b>\$1,584,523</b>	<b>\$5,124,439</b>	<b>\$0</b>
	<b>Department Total</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$3,147,152</b>	<b>\$1,584,523</b>	<b>\$5,124,439</b>	<b>\$0</b>
	<b>Fund Total</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$3,147,152</b>	<b>\$1,584,523</b>	<b>\$5,124,439</b>	<b>\$0</b>

2022  
APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

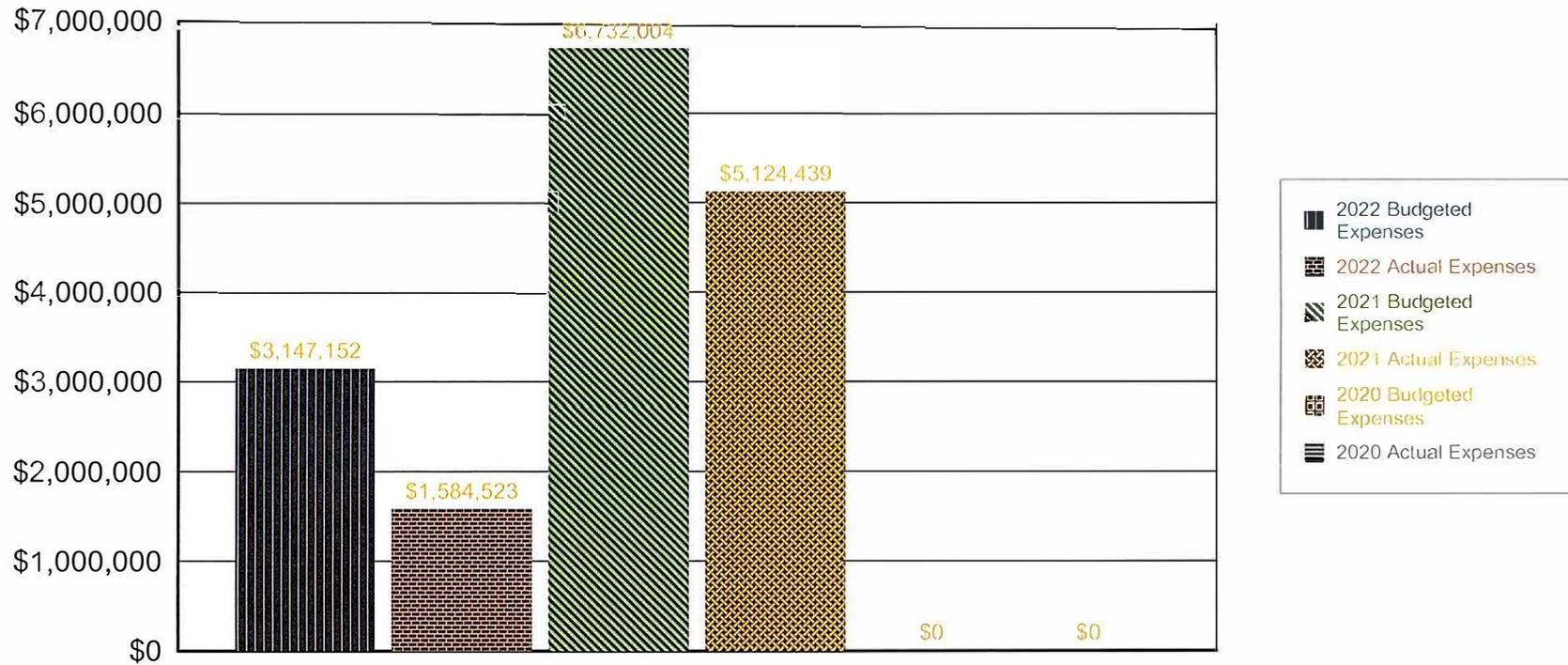
318 Emergency Rental Assistance

Department:

0533 Emergency Rental Assistance

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

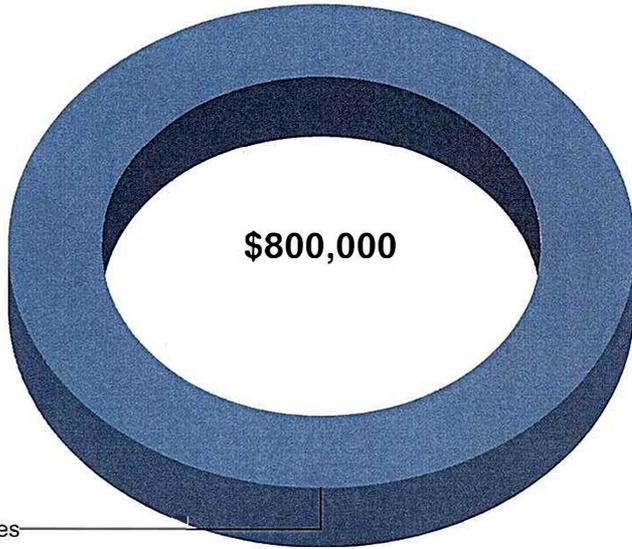
318 Emergency Rental Assistance

0050 County Executive & Subsidiary Divisions

## 2023 APPROVED BUDGET

0533 Emergency Rental Assistance

# 2023 Approved Budgeted Expenses



■ Coronavirus Expenses	100.0%
<b>Total:</b>	<b>100.0%</b>

Coronavirus Expenses

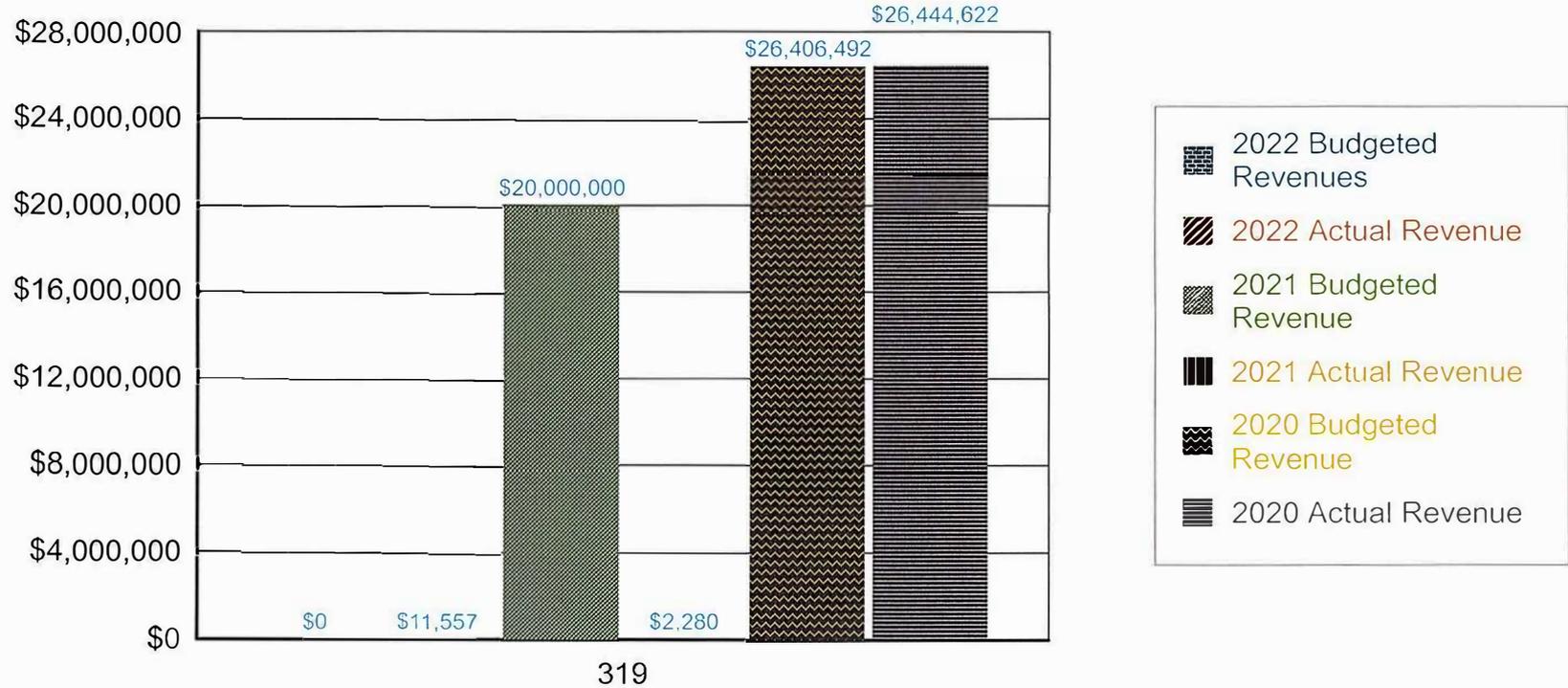
## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>319</b>	<b>Coronavirus Relief Fund</b>						
	<b>0050 County Executive &amp; Subsidiary Depts</b>						
<b>0532</b>	<b>Coronavirus Relief Division</b>						
4001	Prior Year Carryover	\$0	\$0	\$0	\$0	\$0	\$0
4363	Coronavirus Relief Funds	\$0	\$0	\$0	\$0	\$0	\$26,416,907
	DivisionTotal	\$0	\$0	\$0	\$0	\$0	\$26,416,907
	Department Total	\$0	\$0	\$0	\$0	\$0	\$26,416,907
	<b>9999 Non-Specific Division</b>						
<b>9999</b>	<b>Non-specific division</b>						
4802	Interest	\$0	\$0	\$0	\$11,557	\$2,280	\$27,714
	DivisionTotal	\$0	\$0	\$0	\$11,557	\$2,280	\$27,714
	Department Total	\$0	\$0	\$0	\$11,557	\$2,280	\$27,714
	<b>Fund Total</b>	\$0	\$0	\$0	\$11,557	\$2,280	\$26,444,622

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Revenues



\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

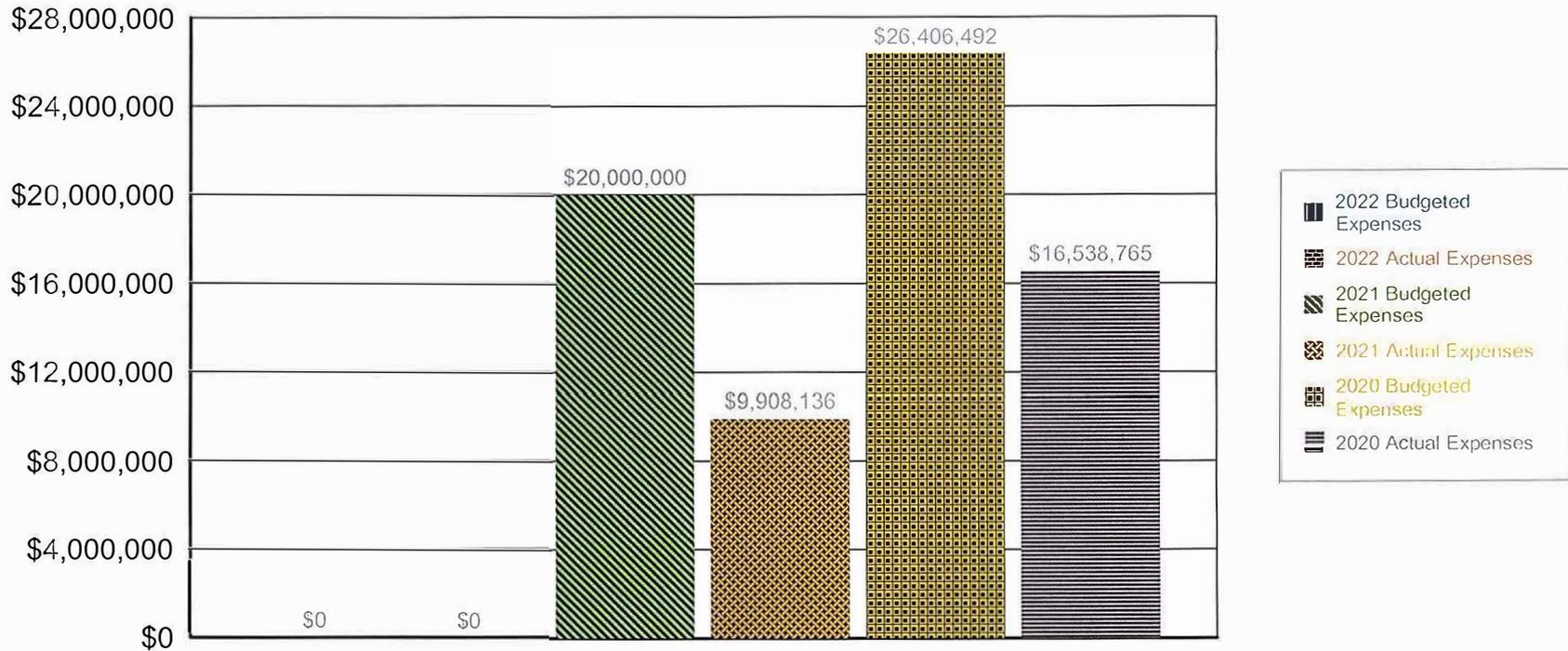
	2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>319 Coronavirus Relief Fund</b>						
<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
<b>0532 Coronavirus Relief Division</b>						
5814 COVID-19	\$0	\$0	\$0	\$0	\$0	\$0
5815 County Expenses	\$0	\$0	\$0	\$0	\$2,117,256	\$2,174,600
5816 Health Department	\$0	\$0	\$0	\$0	\$2,537,616	\$2,462,268
5817 EDC, Biz Safe	\$0	\$0	\$0	\$0	\$127,531	\$112,531
5818 EDC, Emergency Relief	\$0	\$0	\$0	\$0	\$1,698,208	\$984,181
5819 EDC, Grant C	\$0	\$0	\$0	\$0	\$0	\$0
5820 Non-profits EDC	\$0	\$0	\$0	\$0	\$0	\$0
5821 Municipalities	\$0	\$0	\$0	\$0	\$1,306,233	\$1,427,160
5822 Public Entities	\$0	\$0	\$0	\$0	\$2,121,291	\$9,378,025
5823 Final Phase	\$0	\$0	\$0	\$0	\$0	\$0
<b>Division Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,908,136</b>	<b>\$16,538,765</b>
<b>Department Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,908,136</b>	<b>\$16,538,765</b>
<b>Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,908,136</b>	<b>\$16,538,765</b>

BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

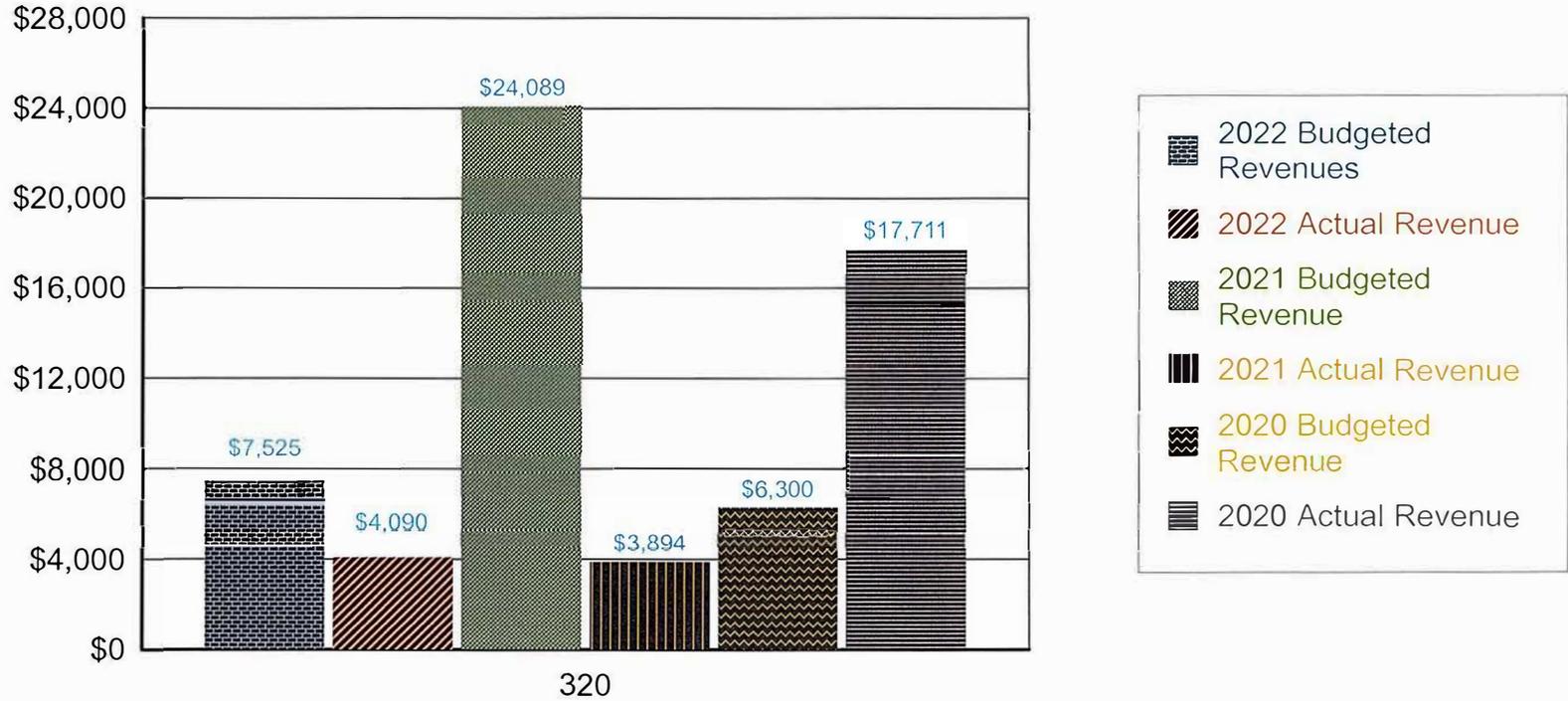
2023 APPROVED BUDGET

	2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>320</b>	<b><i>Animal Control Donations</i></b>					
<b>0009</b>	<b>County Services &amp; Code Enforcement</b>					
<b>0035</b>	<b><u>Animal Control Donations</u></b>					
4606	\$0	\$0	\$0	\$0	\$0	\$15,896
4655	\$3,500	\$3,500	\$2,500	\$3,815	\$3,881	\$1,760
	<u>DivisionTotal</u>	<u>\$3,500</u>	<u>\$3,500</u>	<u>\$2,500</u>	<u>\$3,815</u>	<u>\$3,881</u>
	<u>Department Total</u>	<u>\$3,500</u>	<u>\$3,500</u>	<u>\$2,500</u>	<u>\$3,815</u>	<u>\$3,881</u>
						<u>\$17,656</u>
<b>9999</b>	<b>Non-Specific Division</b>					
<b>9999</b>	<b><u>Non-specific division</u></b>					
4001	\$9,900	\$9,900	\$5,000	\$0	\$0	\$0
4002	\$1,500	\$1,500	\$0	\$0	\$0	\$0
4802	\$100	\$100	\$25	\$275	\$13	\$54
	<u>DivisionTotal</u>	<u>\$11,500</u>	<u>\$11,500</u>	<u>\$5,025</u>	<u>\$275</u>	<u>\$13</u>
	<u>Department Total</u>	<u>\$11,500</u>	<u>\$11,500</u>	<u>\$5,025</u>	<u>\$275</u>	<u>\$13</u>
	<b><i>Fund Total</i></b>	<b><i>\$15,000</i></b>	<b><i>\$15,000</i></b>	<b><i>\$7,525</i></b>	<b><i>\$4,090</i></b>	<b><i>\$3,894</i></b>
						<b><i>\$17,711</i></b>

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Revenues

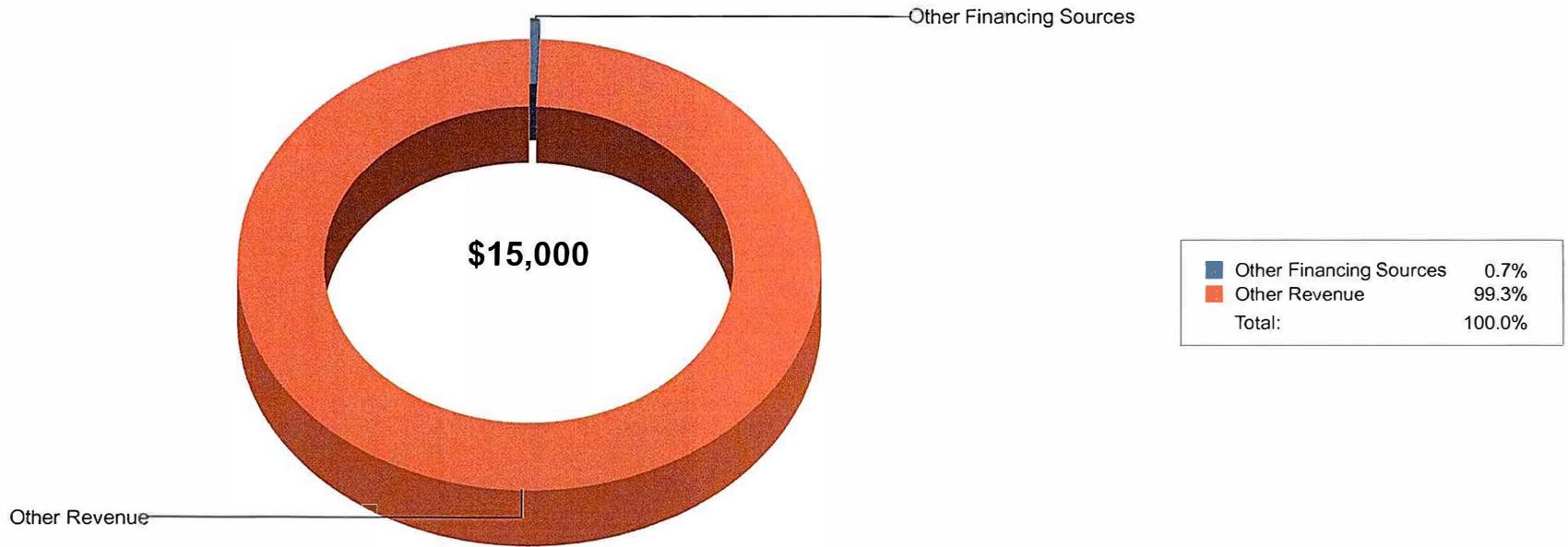


\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

# 2023 Approved Budgeted Revenue

For 320



2023 APPROVED BUDGET

	2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>320 Animal Control Donations</b>						
<b>Department: 0009 County Services &amp; Code Enforcement</b>						
<b>0035 Animal Control Donations</b>						
5269 Advertisements	\$0	\$0	\$0	\$0	\$0	\$0
5448 Supplies	\$0	\$0	\$0	\$0	\$0	\$0
5501 Building Maint & Repairs	\$15,000	\$15,000	\$7,525	\$0	\$0	\$0
5690 Other Capital Equipment	\$0	\$0	\$0	\$0	\$22,089	\$0
<b>Division Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$7,525</b>	<b>\$0</b>	<b>\$22,089</b>	<b>\$0</b>
<b>Department Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$7,525</b>	<b>\$0</b>	<b>\$22,089</b>	<b>\$0</b>
<b>Fund Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$7,525</b>	<b>\$0</b>	<b>\$22,089</b>	<b>\$0</b>

2023  
APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

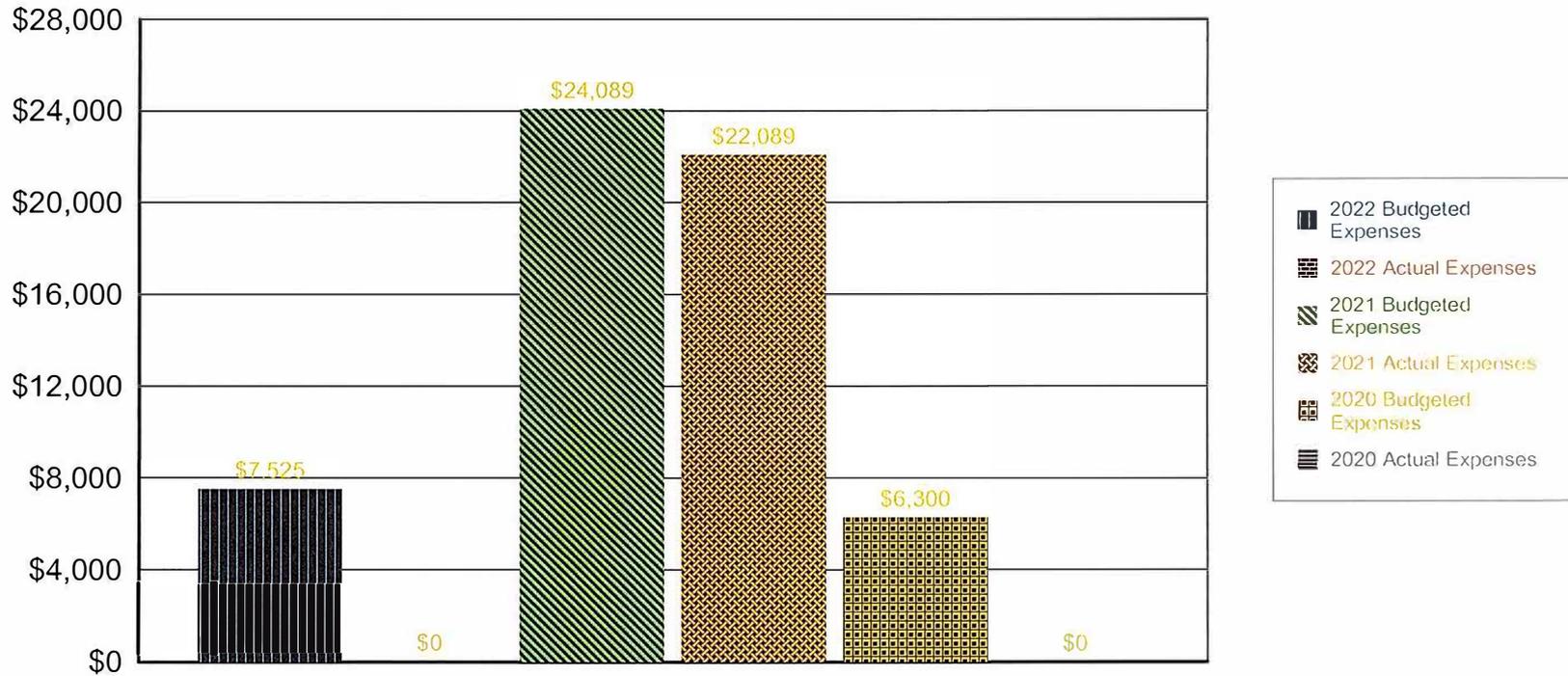
320 Animal Control Donations

Department: 0009 County Services & Code Enforcement

0035 Animal Control Donations

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

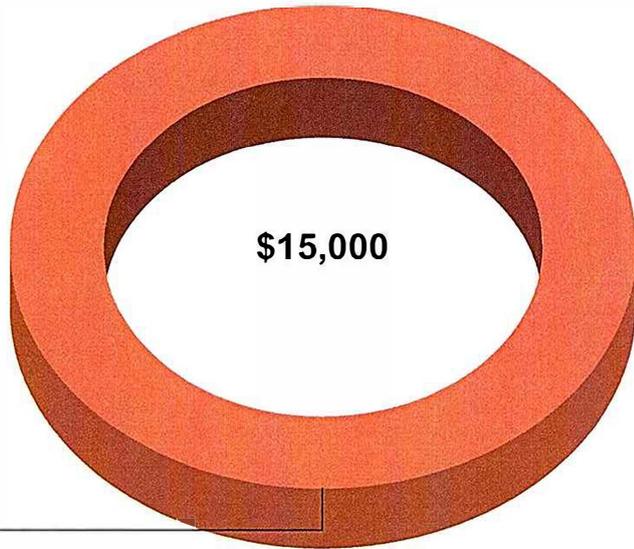
2023 APPROVED BUDGET

320 Animal Control Donations  
0009 County Services & Code Enforcement

## 2023 APPROVED BUDGET

0035 Animal Control Donations

# 2023 Approved Budgeted Expenses



Other Expenses

■ Capital Outlay	0.0%
■ Other Expenses	100.0%
Total:	100.0%

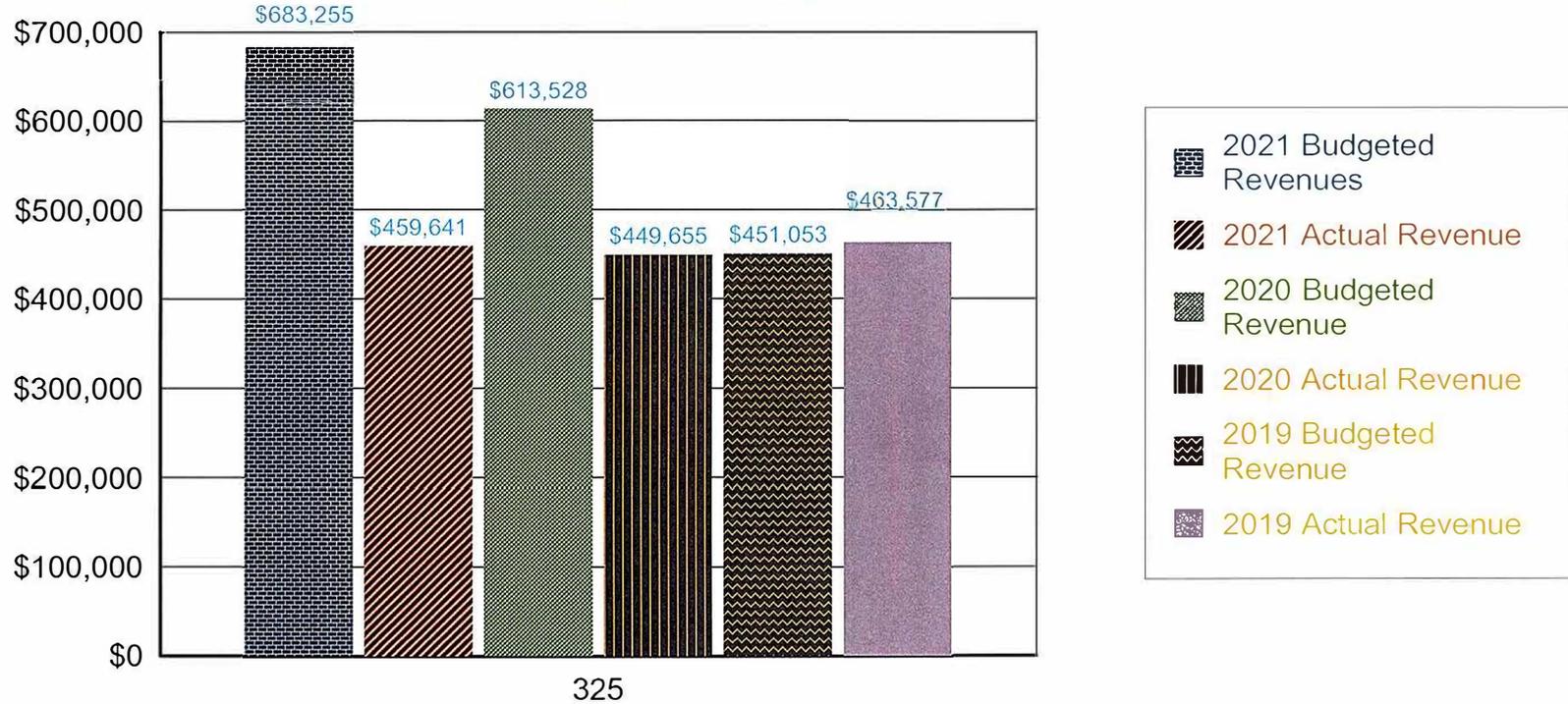
## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>325</b>	<b><i>Tax Maintenance Fund</i></b>						
<b>0021</b>	<b>Collector</b>						
<b>0211</b>	<b><u>Tax Maintenance Division</u></b>						
4001	Prior Year Carryover	\$226,358	\$226,358	\$225,255	\$0	\$0	\$0
4206	Fees	\$450,000	\$450,000	\$450,000	\$448,793	\$447,647	\$454,145
4282	Attorney Fees	\$0	\$0	\$6,750	\$295	\$1,351	\$6,660
4283	Court Summons Fees	\$0	\$0	\$750	\$95	\$300	\$804
	Division Total	<u>\$676,358</u>	<u>\$676,358</u>	<u>\$682,755</u>	<u>\$449,183</u>	<u>\$449,298</u>	<u>\$461,608</u>
	Department Total	<u>\$676,358</u>	<u>\$676,358</u>	<u>\$682,755</u>	<u>\$449,183</u>	<u>\$449,298</u>	<u>\$461,608</u>
<b>9999</b>	<b>Non-Specific Division</b>						
<b>9999</b>	<b><u>Non-specific division</u></b>						
4802	Interest	\$4,500	\$4,500	\$500	\$10,458	\$357	\$1,969
	Division Total	<u>\$4,500</u>	<u>\$4,500</u>	<u>\$500</u>	<u>\$10,458</u>	<u>\$357</u>	<u>\$1,969</u>
	Department Total	<u>\$4,500</u>	<u>\$4,500</u>	<u>\$500</u>	<u>\$10,458</u>	<u>\$357</u>	<u>\$1,969</u>
	<b>Fund Total</b>	<u>\$680,858</u>	<u>\$680,858</u>	<u>\$683,255</u>	<u>\$459,641</u>	<u>\$449,655</u>	<u>\$463,577</u>

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

2019-2021 Revenues

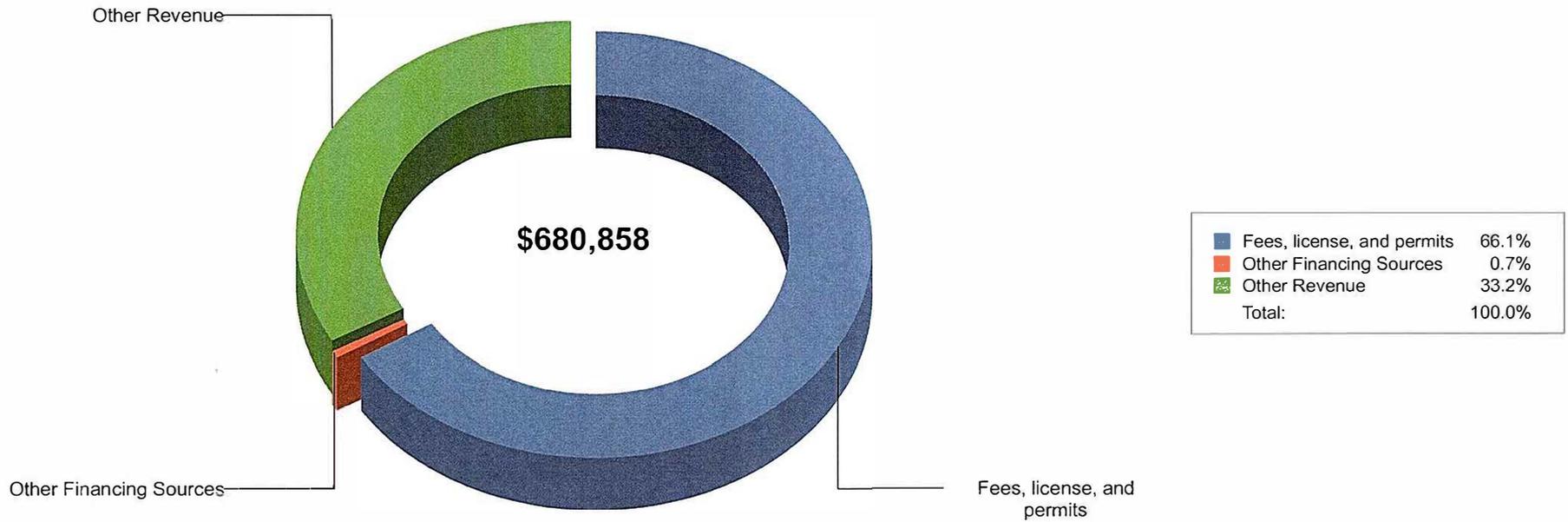


\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

# 2023 Approved Budgeted Revenue

For 325



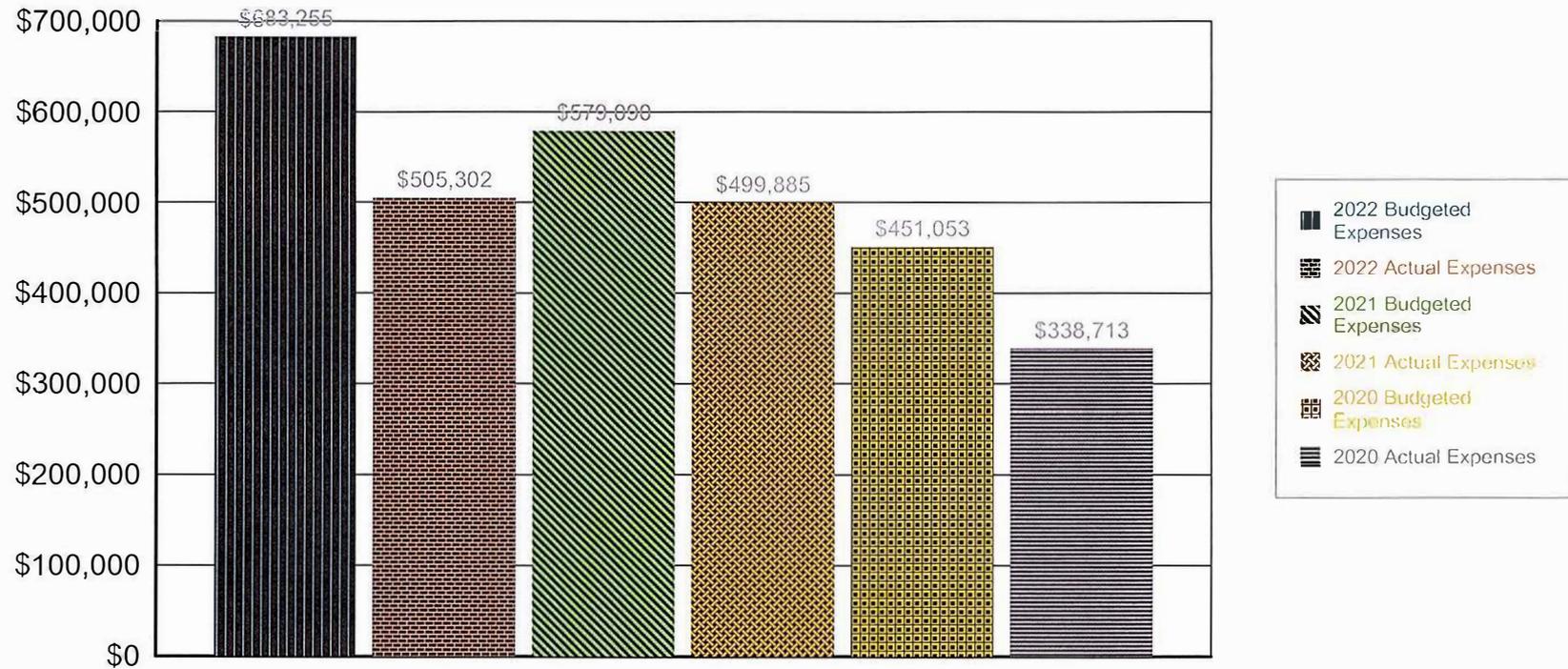
2023 APPROVED BUDGET

	2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>325 Tax Maintenance Fund</b>						
<b>Department: 0021 Collector</b>						
<b>0211 Tax Maintenance Division</b>						
5025 SalBen-Collector	\$0	\$0	\$0	\$0	\$87,170	\$77,938
5210 Utilities-Cell Phones	\$0	\$0	\$0	\$0	\$0	\$0
5219 Professional Services	\$122,777	\$122,777	\$122,777	\$121,472	\$118,713	\$119,850
5240 Maintenance Agreements	\$111,812	\$111,812	\$156,812	\$153,290	\$103,874	\$71,958
5305 Training-Travel Expenses	\$2,000	\$2,000	\$2,000	\$0	\$588	\$0
5307 Training-Registration	\$2,000	\$2,000	\$2,000	\$900	\$960	\$0
5402 Office Expense	\$12,000	\$12,000	\$12,000	\$0	\$1,685	\$29
5406 Mileage	\$1,000	\$1,000	\$1,000	\$240	\$166	\$0
5499 General Contingency	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0
5650 Office Furniture & Equip	\$10,000	\$10,000	\$10,000	\$3,162	\$1,678	\$4,167
5655 Computer Equip-Hardware	\$20,000	\$20,000	\$20,000	\$370	\$0	\$(796)
5657 Computer Equipment-Software	\$24,000	\$24,000	\$24,000	\$316	\$383	\$447
5803 Fund Transfer Out	\$355,269	\$355,269	\$312,666	\$225,552	\$184,667	\$65,120
<b>Division Total</b>	<b>\$680,858</b>	<b>\$680,858</b>	<b>\$683,255</b>	<b>\$505,302</b>	<b>\$499,885</b>	<b>\$338,713</b>
<b>Department Total</b>	<b>\$680,858</b>	<b>\$680,858</b>	<b>\$683,255</b>	<b>\$505,302</b>	<b>\$499,885</b>	<b>\$338,713</b>
<b>Fund Total</b>	<b>\$680,858</b>	<b>\$680,858</b>	<b>\$683,255</b>	<b>\$505,302</b>	<b>\$499,885</b>	<b>\$338,713</b>

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

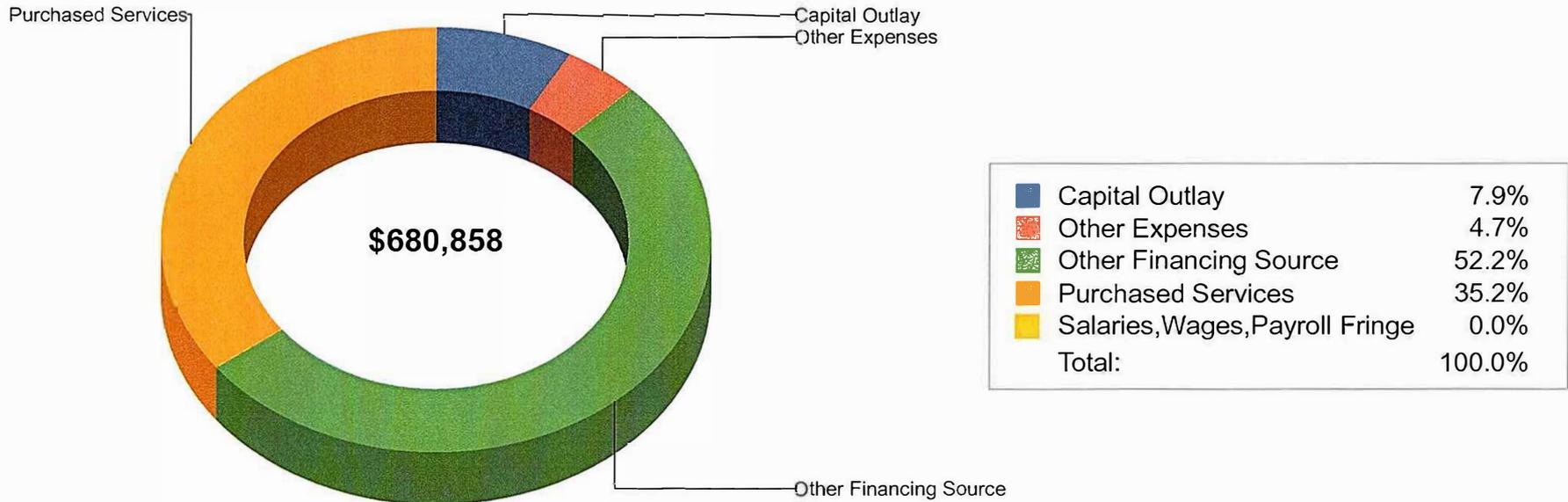
325 Tax Maintenance Fund

0021 Collector

# 2023 APPROVED BUDGET

0211 Tax Maintenance Division

## 2023 Approved Budgeted Expenses



# 2023 APPROVED BUDGET

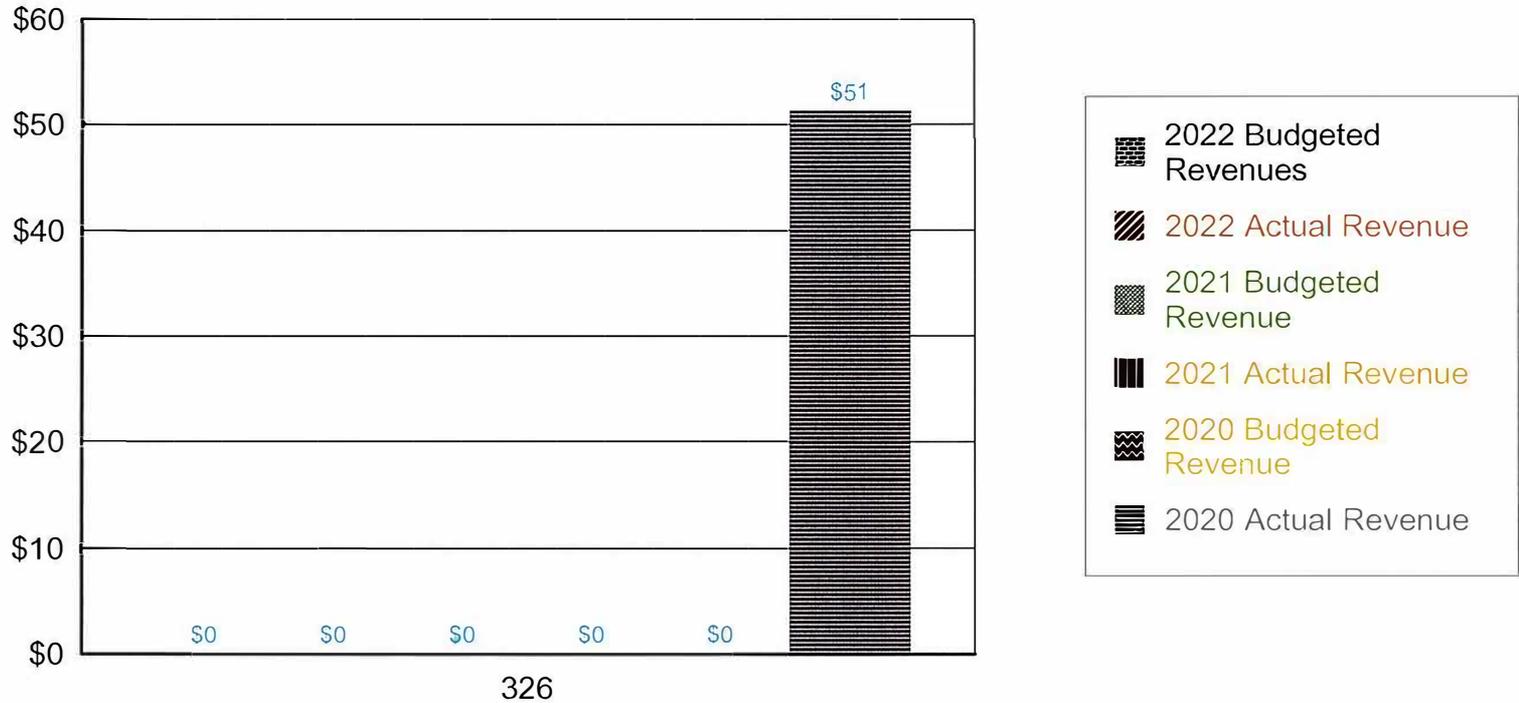
		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>326</b>	<b>JCMEG Asset Forfeiture</b>						
<b>9999</b>	<b>Non-Specific Division</b>						
<u>9999</u>	<u>Non-specific division</u>						
4802	Interest	\$0	\$0	\$0	\$0	\$0	\$51
	Division Total	\$0	\$0	\$0	\$0	\$0	\$51
	Department Total	\$0	\$0	\$0	\$0	\$0	\$51
	<b>Fund Total</b>	\$0	\$0	\$0	\$0	\$0	\$51

2023  
APPROVED  
BUDGET

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Revenues



\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

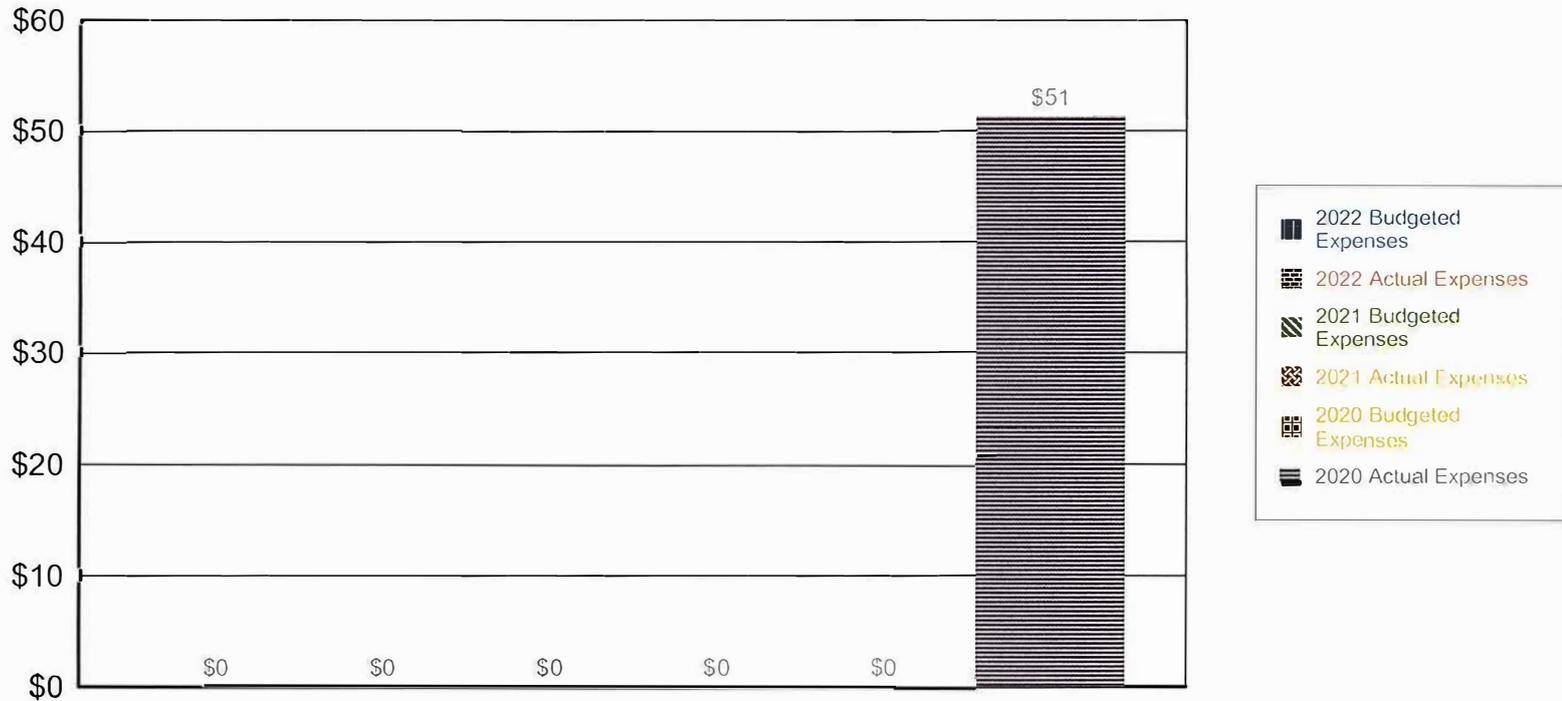
	2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>326 JCMEG Asset Forfeiture</b>						
<b>Department: 0038 Law Enforcement</b>						
<b>0395 JCMEG Asset Forfeiture</b>						
5803 Fund Transfer Out	\$0	\$0	\$0	\$0	\$0	\$51
<b>Division Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51</b>
<b>Department Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51</b>
<b>Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51</b>

2023  
APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

	2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
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**330 Economic Development Fund**  
**0050 County Executive & Subsidiary Depts**

**0521 Economic Development**

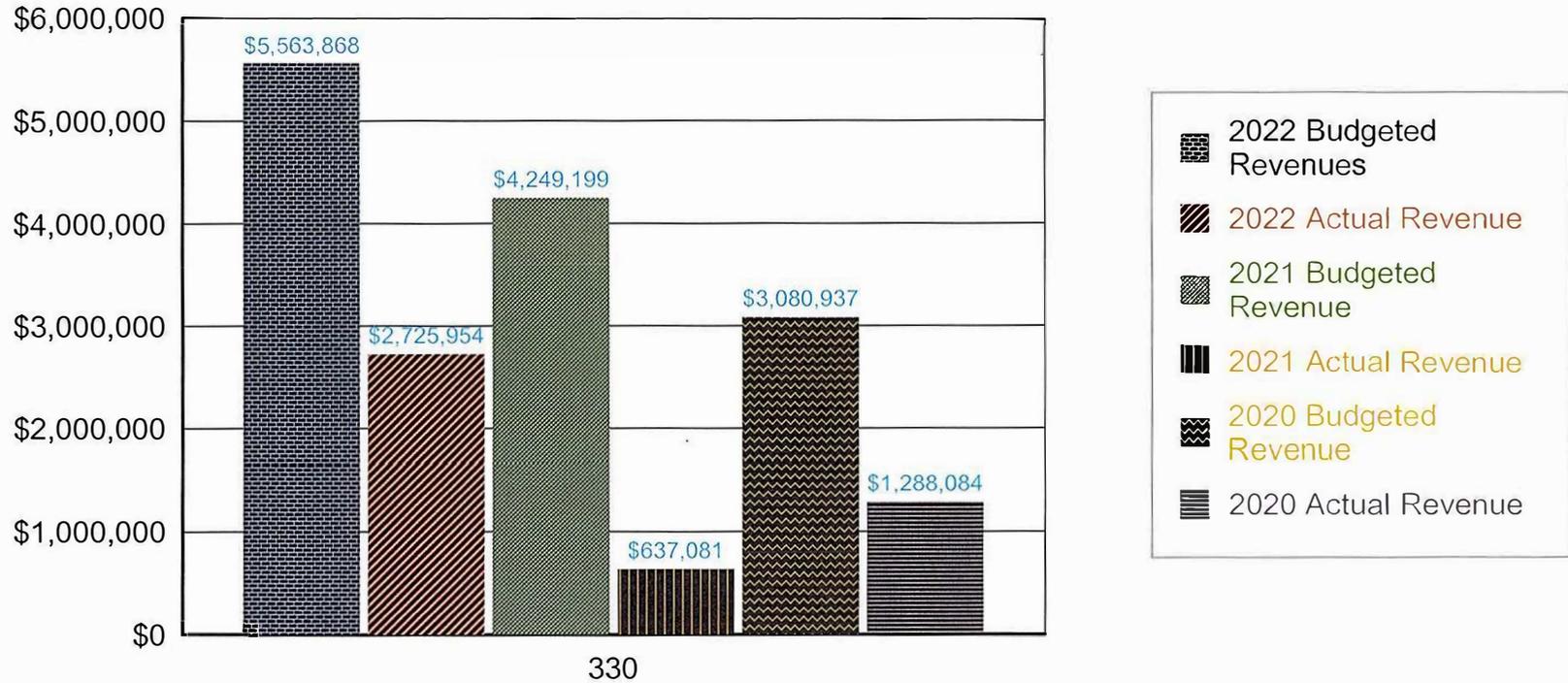
4300	Grants	\$5,419,887	\$5,419,887	\$5,563,868	\$2,725,954	\$637,081	\$1,288,084
	DivisionTotal	\$5,419,887	\$5,419,887	\$5,563,868	\$2,725,954	\$637,081	\$1,288,084
	Department Total	\$5,419,887	\$5,419,887	\$5,563,868	\$2,725,954	\$637,081	\$1,288,084
	<b>Fund Total</b>	\$5,419,887	\$5,419,887	\$5,563,868	\$2,725,954	\$637,081	\$1,288,084

2023  
 APPROVED  
 BUDGET

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Revenues

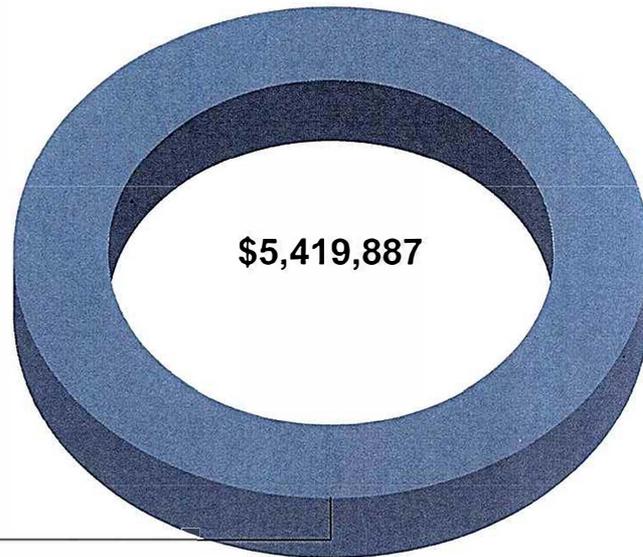


\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

# 2023 Approved Budgeted Revenue

For 330



■ Grants, Distributions, Reimb	100.0%
Total:	100.0%

Grants, Distributions, Reimb

2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>330</b>	<b>Economic Development Fund</b>						
	<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
<b>0521</b>	<b>Economic Development</b>						
5630	Home Owner Rehab Program	\$300,000	\$300,000	\$300,000	\$175,942	\$131,552	\$177,368
5631	Sewer System Replacement Sys	\$149,129	\$149,129	\$160,000	\$252,545	\$192,536	\$146,094
5632	Sewer Tap-on Fee	\$2	\$2	\$2	\$0	\$3,000	\$3,000
5633	Sewer Infrastructure Program	\$674,630	\$674,630	\$1,000,000	\$250,000	\$0	\$288,047
5634	Storm Water Infrastructure	\$500,000	\$500,000	\$500,000	\$237,679	\$0	\$225,101
5635	Handicap/ADA Assistance Progr	\$225,500	\$225,500	\$4,446	\$225,500	\$11,671	\$98,677
5637	CDBG Administration (20%)	\$802,302	\$802,302	\$1,112,772	\$172,197	\$171,583	\$149,798
5641	CV Food Pantry Assistance Proq	\$0	\$0	\$0	\$0	\$0	\$200,000
5642	CV-Administration	\$0	\$0	\$0	\$0	\$0	\$0
5643	CV-Microenterprise/Sm Bus	\$1,565,684	\$1,565,684	\$2,331,368	\$162,090	\$126,739	\$0
5644	CV-Public Service	\$1,202,640	\$1,202,640	\$155,280	\$1,250,000	\$0	\$0
	<b>Division Total</b>	<b>\$5,419,887</b>	<b>\$5,419,887</b>	<b>\$5,563,868</b>	<b>\$2,725,954</b>	<b>\$637,081</b>	<b>\$1,288,084</b>
	<b>Department Total</b>	<b>\$5,419,887</b>	<b>\$5,419,887</b>	<b>\$5,563,868</b>	<b>\$2,725,954</b>	<b>\$637,081</b>	<b>\$1,288,084</b>
	<b>Fund Total</b>	<b>\$5,419,887</b>	<b>\$5,419,887</b>	<b>\$5,563,868</b>	<b>\$2,725,954</b>	<b>\$637,081</b>	<b>\$1,288,084</b>

BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

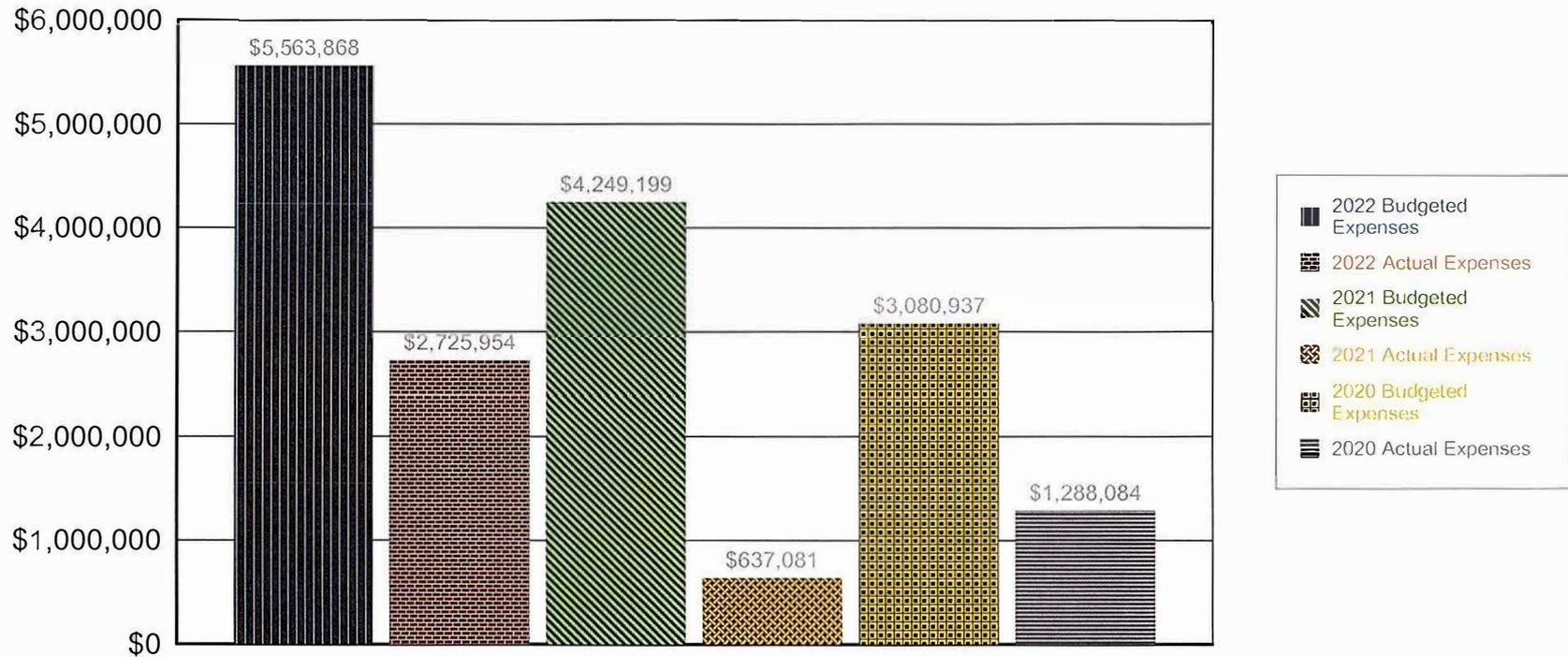
330 Economic Development Fund

Department: 0050 County Executive & Subsidiary Divisions

0521 Economic Development

# Budget to Actual Comparison

## 2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

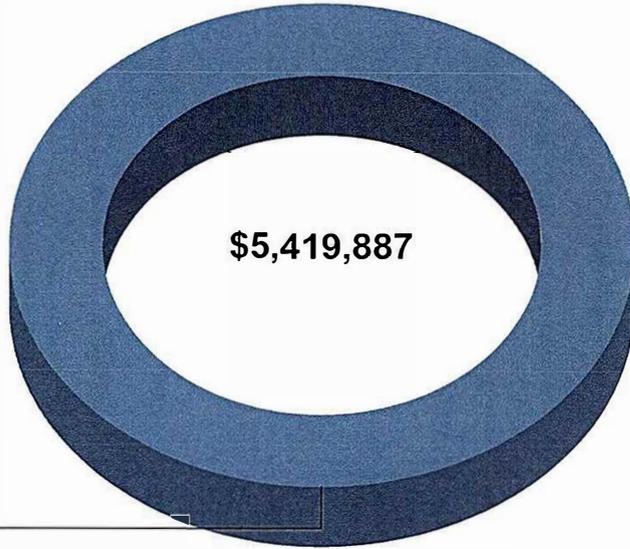
330 Economic Development Fund

0050 County Executive & Subsidiary Divisions

# 2023 APPROVED BUDGET

0521 Economic Development

## 2023 Approved Budgeted Expenses



■ Capital Outlay	100.0%
Total:	100.0%

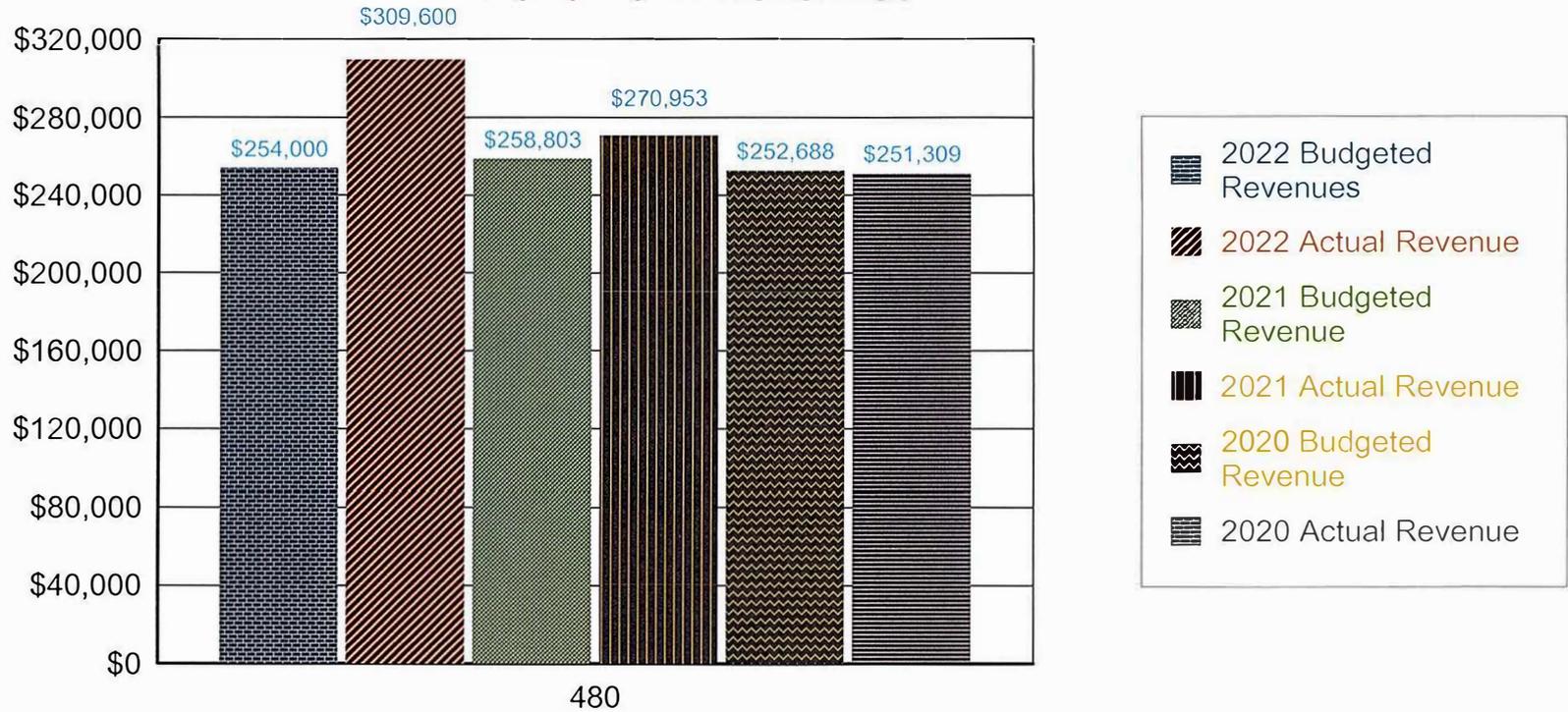
# 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>480</b>	<b><i>NID Debt Service Fund</i></b>						
	<b>0050 County Executive &amp; Subsidiary Depts</b>						
<b>0520</b>	<b><u>NID - Buena Vista</u></b>						
4000	Real & Personal Property Taxes	\$111,000	\$111,000	\$74,000	\$145,272	\$120,010	\$81,048
4001	Prior Year Carryover	\$0	\$0	\$30,000	\$0	\$0	\$0
	DivisionTotal	<u>\$111,000</u>	<u>\$111,000</u>	<u>\$104,000</u>	<u>\$145,272</u>	<u>\$120,010</u>	<u>\$81,048</u>
<b>0524</b>	<b><u>NID - BCFPO SEWER PROJECT</u></b>						
4000	Real & Personal Property Taxes	\$108,000	\$108,000	\$106,000	\$119,860	\$104,799	\$104,003
4001	Prior Year Carryover	\$0	\$0	\$5,000	\$0	\$0	\$0
4805	Investment Income	\$0	\$0	\$0	\$215	\$44	\$79
	DivisionTotal	<u>\$108,000</u>	<u>\$108,000</u>	<u>\$111,000</u>	<u>\$120,075</u>	<u>\$104,843</u>	<u>\$104,081</u>
<b>0529</b>	<b><u>NID - Mark Drive</u></b>						
4000	Real & Personal Property Taxes	\$34,000	\$34,000	\$34,000	\$43,036	\$27,537	\$34,119
4001	Prior Year Carryover	\$0	\$0	\$5,000	\$0	\$0	\$0
	DivisionTotal	<u>\$34,000</u>	<u>\$34,000</u>	<u>\$39,000</u>	<u>\$43,036</u>	<u>\$27,537</u>	<u>\$34,119</u>
	Department Total	<u>\$253,000</u>	<u>\$253,000</u>	<u>\$254,000</u>	<u>\$308,384</u>	<u>\$252,390</u>	<u>\$219,248</u>
	<b>9999 Non-Specific Division</b>						
<b>9999</b>	<b><u>Non-specific division</u></b>						
4000	Real & Personal Property Taxes	\$0	\$0	\$0	\$0	\$18,529	\$31,645
4805	Investment Income	\$0	\$0	\$0	\$1,217	\$35	\$416
	DivisionTotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,217</u>	<u>\$18,564</u>	<u>\$32,061</u>
	Department Total	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,217</u>	<u>\$18,564</u>	<u>\$32,061</u>
	<b>Fund Total</b>	<u>\$253,000</u>	<u>\$253,000</u>	<u>\$254,000</u>	<u>\$309,600</u>	<u>\$270,953</u>	<u>\$251,309</u>

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Revenues

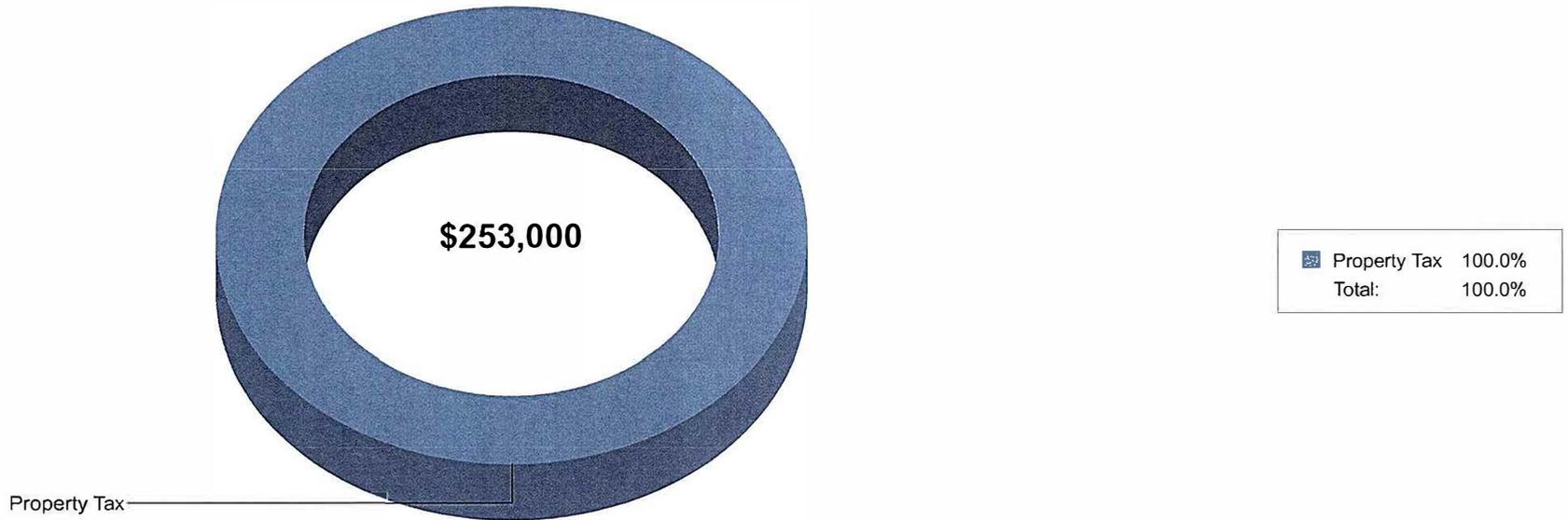


\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

# 2023 Approved Budgeted Revenue

For 480



2023 APPROVED BUDGET

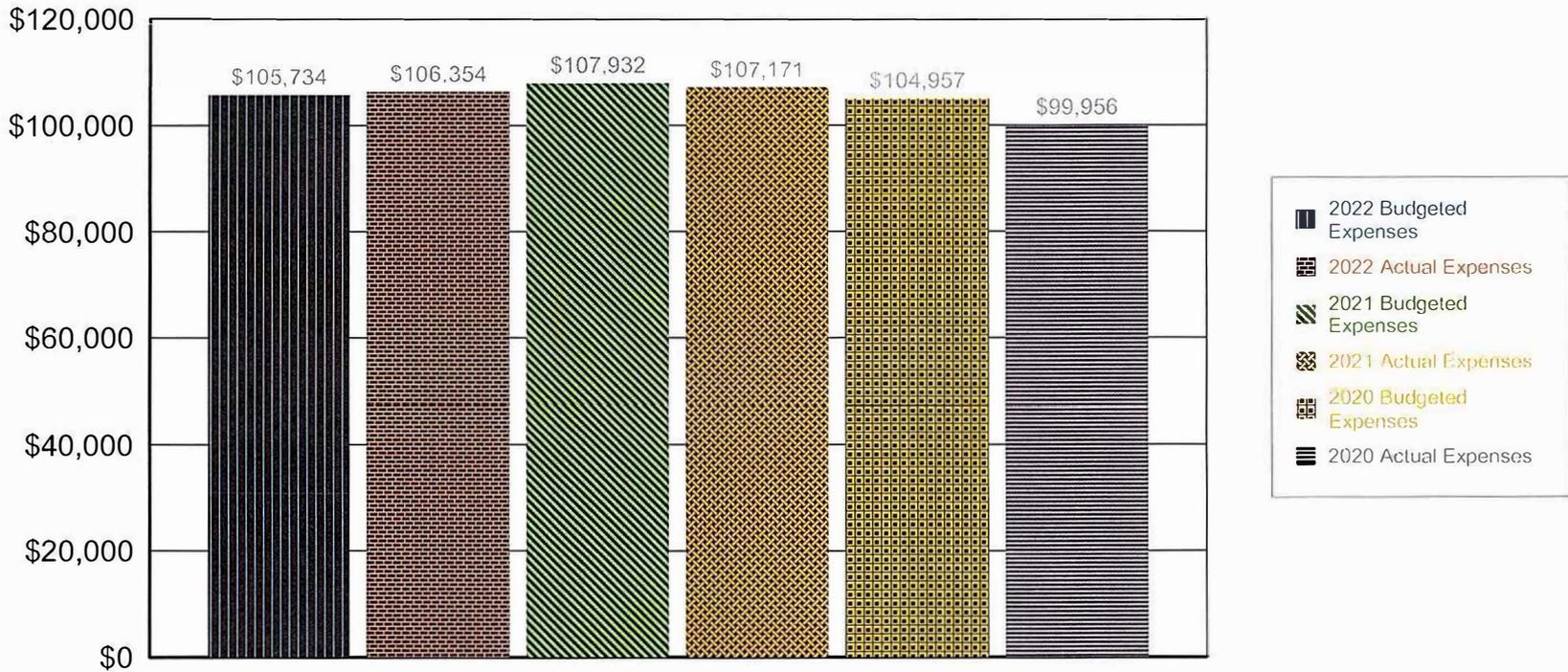
	2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>480 NID Debt Service Fund</b>						
<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
<b>0520 NID - Buena Vista</b>						
5805 Administrative Fees	\$5,000	\$5,000	\$5,000	\$5,620	\$4,240	\$0
5807 NID Principal Payment	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$90,000
5808 NID Interest Payment	\$3,437	\$3,437	\$5,734	\$5,734	\$7,931	\$9,956
<b>Division Total</b>	<b>\$103,437</b>	<b>\$103,437</b>	<b>\$105,734</b>	<b>\$106,354</b>	<b>\$107,171</b>	<b>\$99,956</b>

APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

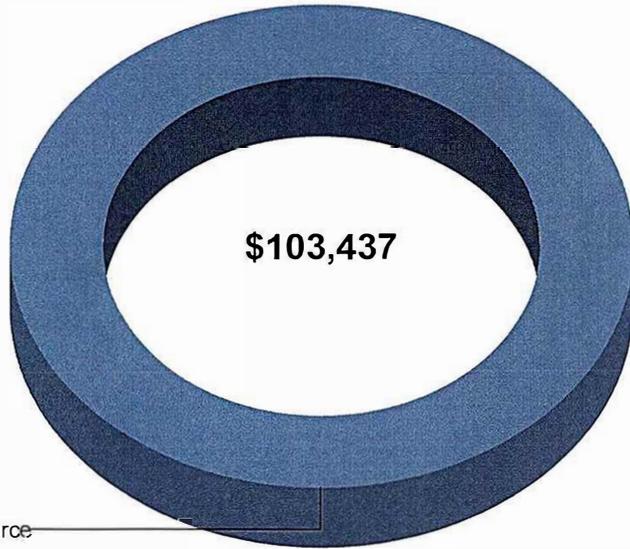
480 NID Debt Service Fund

0050 County Executive & Subsidiary Divisions

## 2023 APPROVED BUDGET

0520 NID - Buena Vista

# 2023 Approved Budgeted Expenses



Other Financing Source	100.0%
Total:	100.0%

## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>480</b>	<b>NID Debt Service Fund</b>						
	<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
<b>0524</b>	<b>NID - BCFPO SEWER PROJECT</b>						
5805	Administrative Fees	\$5,000	\$5,000	\$5,000	\$212	\$212	\$212
5807	NID Principal Payment	\$80,000	\$80,000	\$75,000	\$75,000	\$75,000	\$70,000
5808	NID Interest Payment	\$28,976	\$28,976	\$31,397	\$31,397	\$33,741	\$35,831
	<b>Division Total</b>	<b>\$113,976</b>	<b>\$113,976</b>	<b>\$111,397</b>	<b>\$106,609</b>	<b>\$108,953</b>	<b>\$106,043</b>

2022  
APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

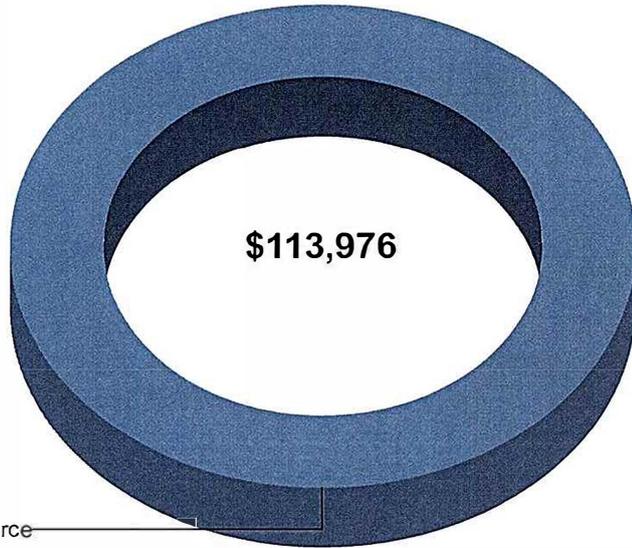
480 NID Debt Service Fund

0050 County Executive & Subsidiary Divisions

## 2023 APPROVED BUDGET

0524 NID - BCFPO SEWER PROJECT

# 2023 Approved Budgeted Expenses



Other Financing Source	100.0%
<b>Total:</b>	<b>100.0%</b>

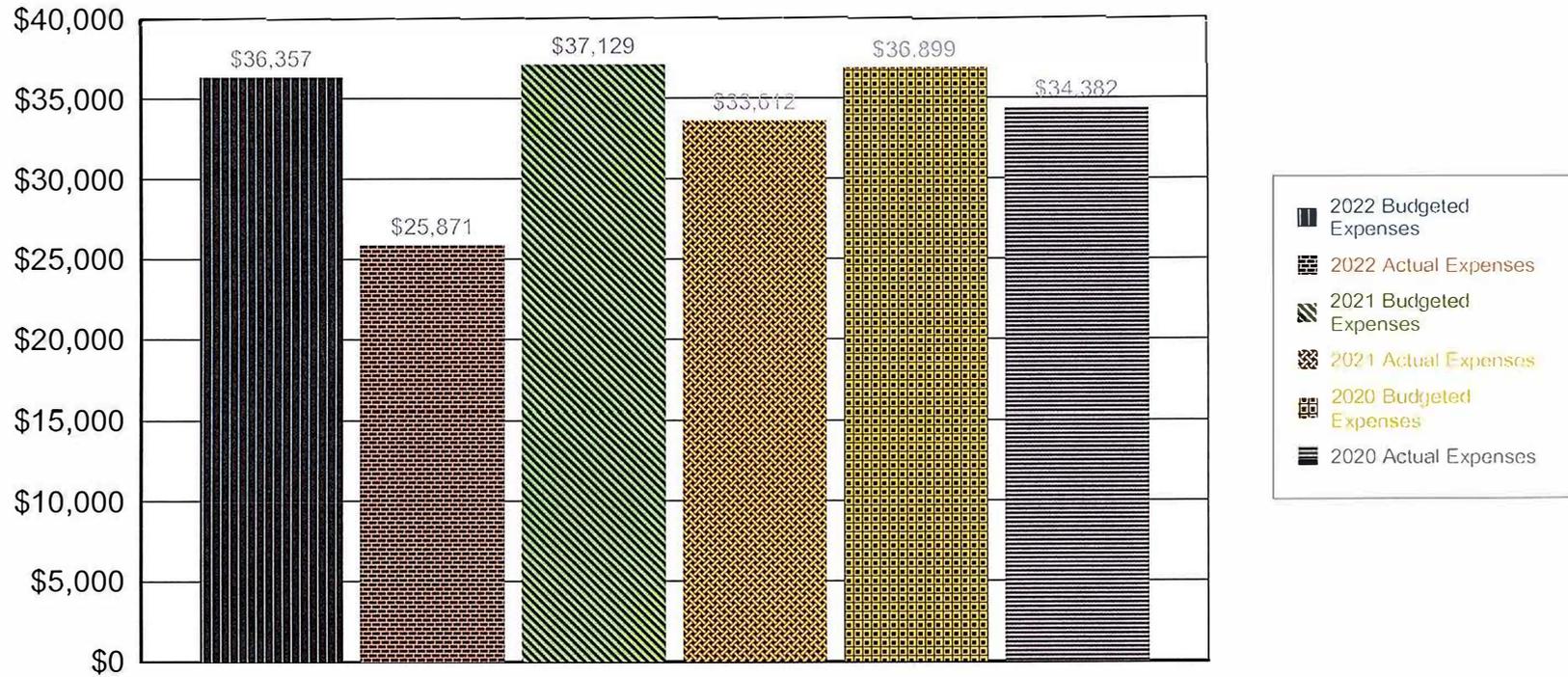
	2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>480 NID Debt Service Fund</b>						
<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
<b>0529 NID - Mark Drive</b>						
5805 Administrative Fees	\$5,000	\$5,000	\$5,000	\$0	\$1,484	\$1,484
5807 NID Principal Payment	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
5808 NID Interest Payment	\$10,587	\$10,587	\$11,357	\$5,871	\$12,128	\$12,898
<b>Division Total</b>	<b>\$35,587</b>	<b>\$35,587</b>	<b>\$36,357</b>	<b>\$25,871</b>	<b>\$33,612</b>	<b>\$34,382</b>
<b>Department Total</b>	<b>\$253,000</b>	<b>\$253,000</b>	<b>\$253,488</b>	<b>\$238,834</b>	<b>\$249,735</b>	<b>\$240,381</b>
<b>Fund Total</b>	<b>\$253,000</b>	<b>\$253,000</b>	<b>\$253,488</b>	<b>\$238,834</b>	<b>\$249,735</b>	<b>\$240,381</b>

APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

## 2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

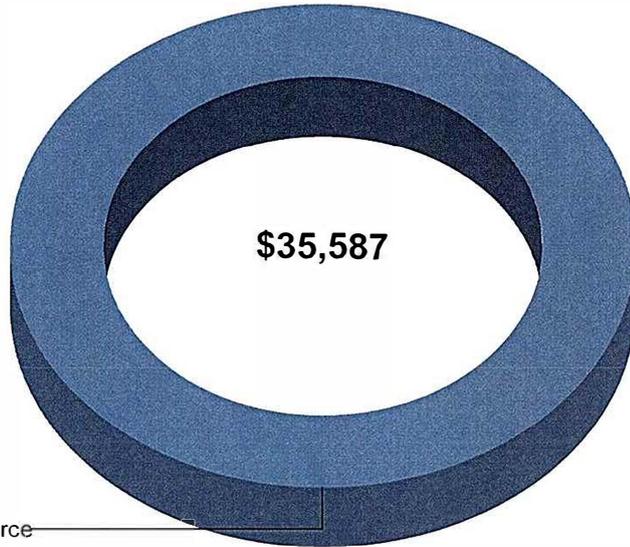
480 NID Debt Service Fund

0050 County Executive & Subsidiary Divisions

## 2023 APPROVED BUDGET

0529 NID - Mark Drive

### 2023 Approved Budgeted Expenses



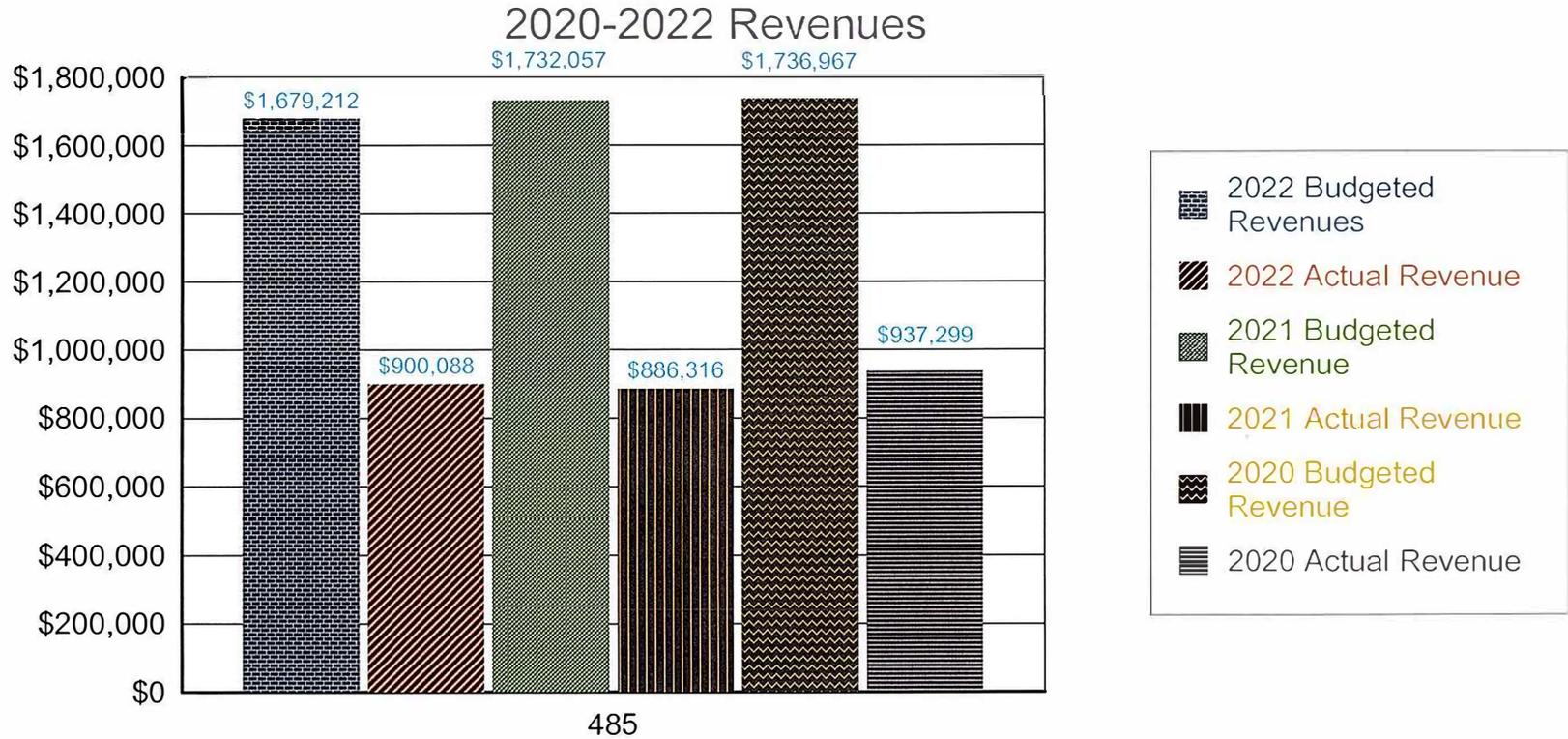
■ Other Financing Source	100.0%
Total:	100.0%

## 2023 APPROVED BUDGET

		2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	* 2022 Actual Revenues	2021 Actual Revenues	2020 Actual Revenues
<b>485</b>	<b>Capital Imprvmnt Debt Serv</b>						
<b>0050</b>	<b>County Executive &amp; Subsidiary Depts</b>						
<b>0522</b>	<b>Capital Improvement</b>						
4001	Prior Year Carryover	\$800,000	\$800,000	\$0	\$0	\$0	\$0
4002	Reserve Funds	\$19,981	\$19,981	\$806,756	\$0	\$0	\$0
4345	Reimbursement	\$0	\$0	\$0	\$32,533	\$0	\$0
4360	Energy Efficiency Rebate	\$10,000	\$10,000	\$18,000	\$12,903	\$10,518	\$19,522
4701	Lawsuit Settlement	\$0	\$0	\$0	\$0	\$0	\$0
	DivisionTotal	<u>\$829,981</u>	<u>\$829,981</u>	<u>\$824,756</u>	<u>\$45,435</u>	<u>\$10,518</u>	<u>\$19,522</u>
	Department Total	<u>\$829,981</u>	<u>\$829,981</u>	<u>\$824,756</u>	<u>\$45,435</u>	<u>\$10,518</u>	<u>\$19,522</u>
<b>9999</b>	<b>Non-Specific Division</b>						
<b>9999</b>	<b>Non-specific division</b>						
4801	Fund Transfer In	\$854,000	\$854,000	\$853,856	\$853,856	\$874,994	\$880,158
4805	Investment Income	\$0	\$0	\$600	\$796	\$805	\$37,619
	DivisionTotal	<u>\$854,000</u>	<u>\$854,000</u>	<u>\$854,456</u>	<u>\$854,652</u>	<u>\$875,799</u>	<u>\$917,777</u>
	Department Total	<u>\$854,000</u>	<u>\$854,000</u>	<u>\$854,456</u>	<u>\$854,652</u>	<u>\$875,799</u>	<u>\$917,777</u>
	<b>Fund Total</b>	<u>\$1,683,981</u>	<u>\$1,683,981</u>	<u>\$1,679,212</u>	<u>\$900,088</u>	<u>\$886,316</u>	<u>\$937,299</u>

\*Actual Revenues for 2022 are through 12/31/2022

# Budget to Actual Comparison

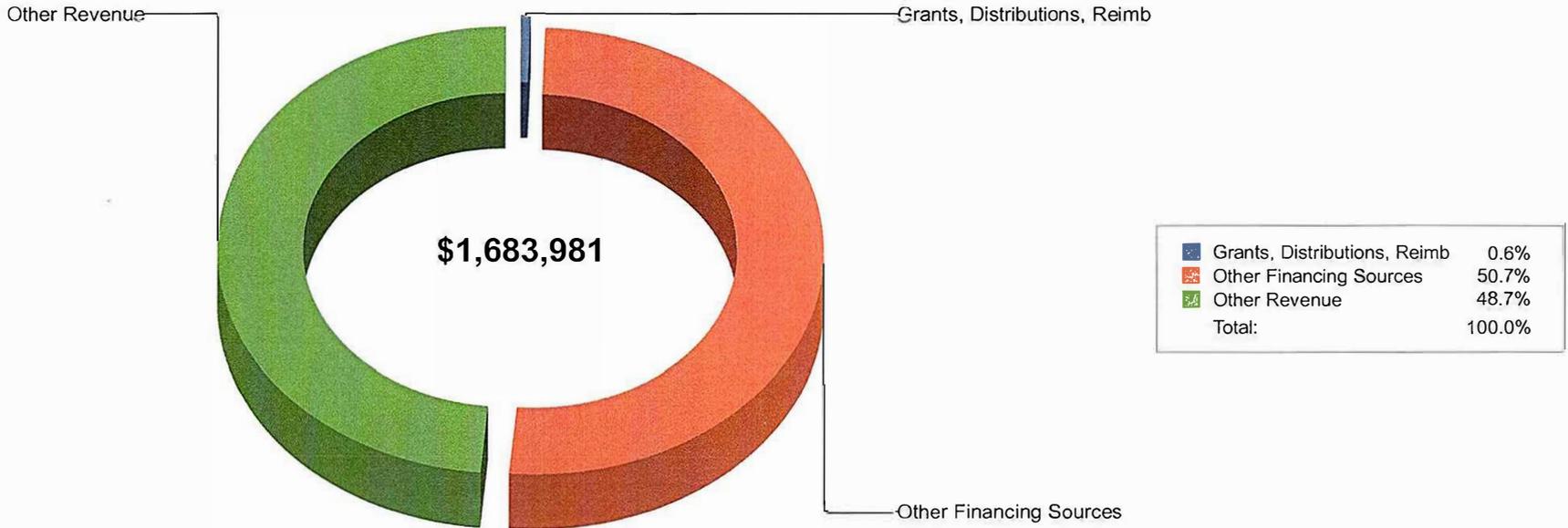


\*Actual Revenues for 2022 are through 12/31/2022

2023 APPROVED BUDGET

# 2023 Approved Budgeted Revenue

For 485



2023 APPROVED BUDGET

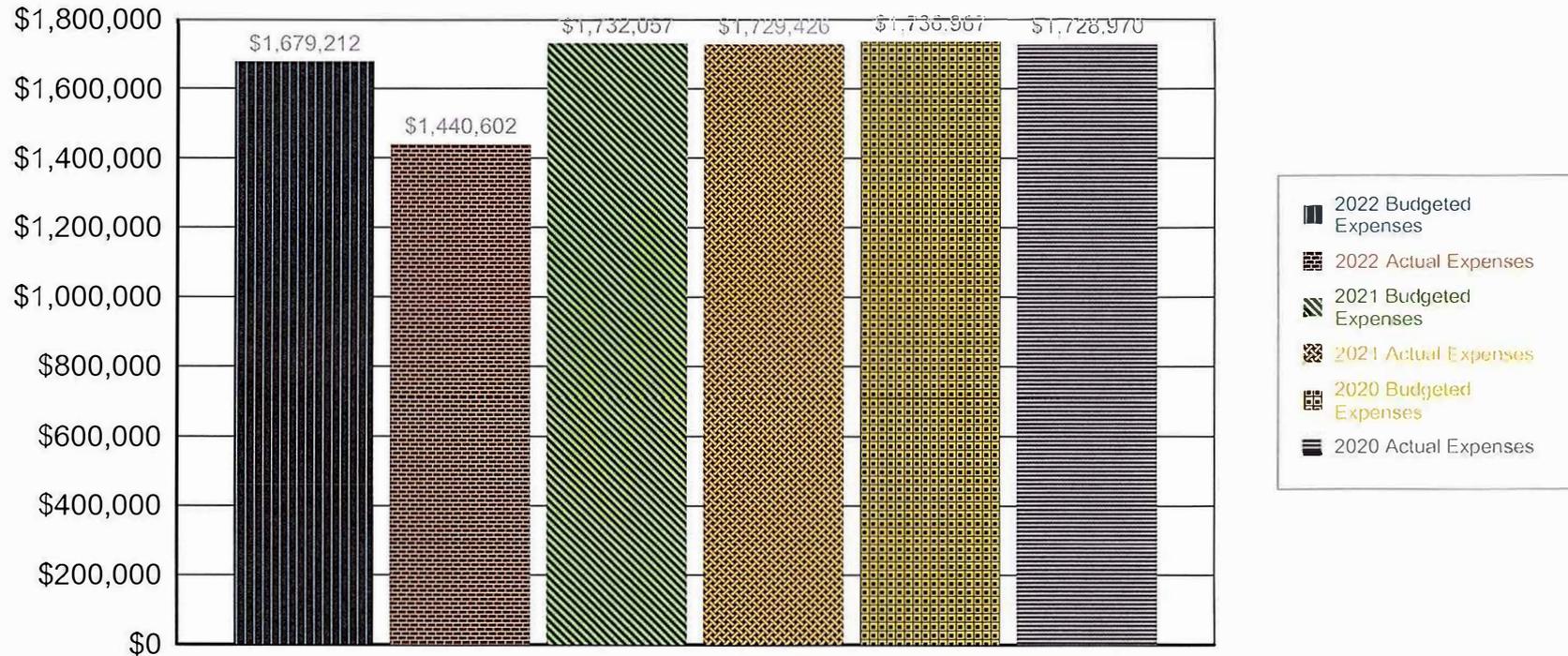
	2023 Budget Requested	2023 Approved Budget	2022 Approved Budget	*2022 Actual Expenses	2021 Actual Expenses	2020 Actual Expenses
<b>485 Capital Imprvmnt Debt Serv</b>						
<b>Department: 0050 County Executive &amp; Subsidiary Divisions</b>						
<b>0522 Capital Improvement</b>						
5405 Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
5801 Payment on Principal	\$1,460,000	\$1,460,000	\$1,405,000	\$1,175,000	\$1,400,000	\$1,350,000
5802 Interest	\$212,981	\$212,981	\$263,212	\$259,161	\$321,056	\$375,970
5805 Administrative Fees	\$11,000	\$11,000	\$11,000	\$6,441	\$8,369	\$3,001
<b>Division Total</b>	<b>\$1,683,981</b>	<b>\$1,683,981</b>	<b>\$1,679,212</b>	<b>\$1,440,602</b>	<b>\$1,729,426</b>	<b>\$1,728,970</b>
<b>Department Total</b>	<b>\$1,683,981</b>	<b>\$1,683,981</b>	<b>\$1,679,212</b>	<b>\$1,440,602</b>	<b>\$1,729,426</b>	<b>\$1,728,970</b>
<b>Fund Total</b>	<b>\$1,683,981</b>	<b>\$1,683,981</b>	<b>\$1,679,212</b>	<b>\$1,440,602</b>	<b>\$1,729,426</b>	<b>\$1,728,970</b>

APPROVED  
BUDGET

\*Actual Expenses for 2022 are through 12/31/2022

# Budget to Actual Comparison

2020-2022 Expenses



\*Actual Expenses for 2022 are through 12/31/2022

2023 APPROVED BUDGET

485 Capital Imprvmnt Debt Serv

0050 County Executive & Subsidiary Divisions

## 2023 APPROVED BUDGET

0522 Capital Improvement

# 2023 Approved Budgeted Expenses



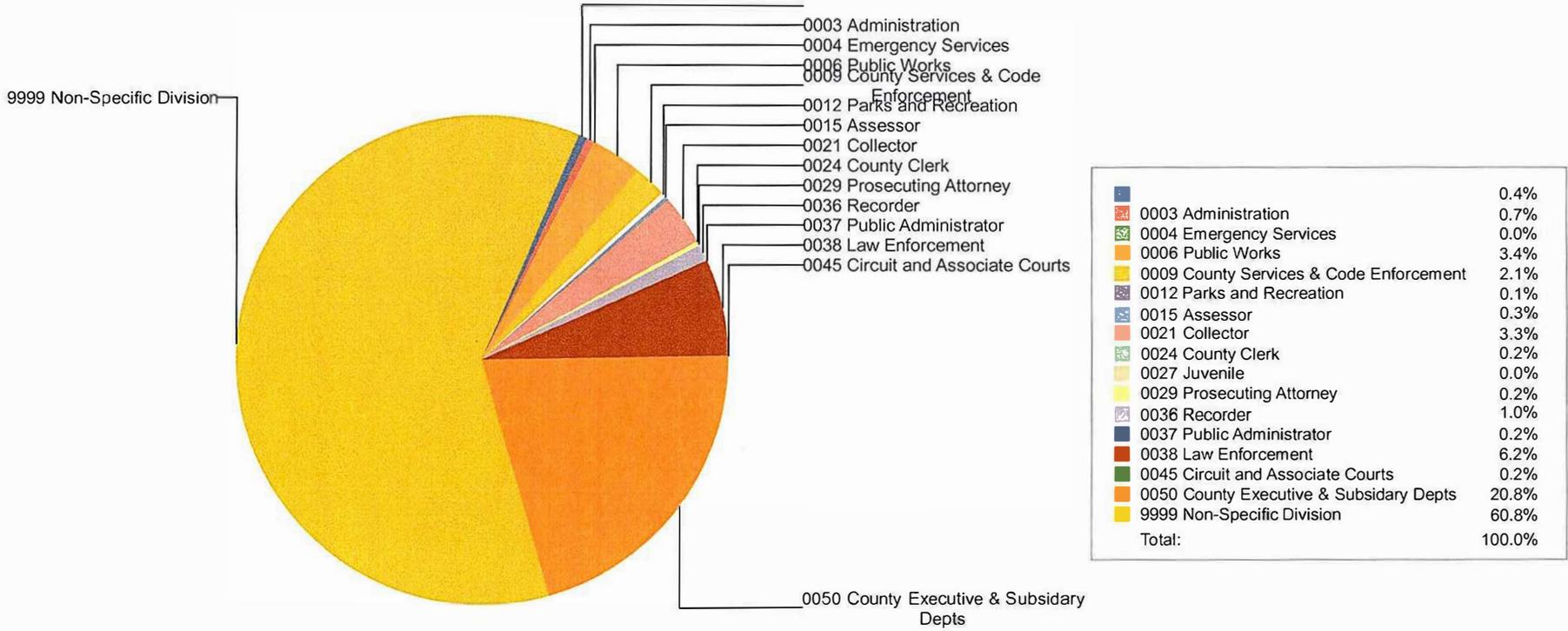
Other Financing Source

Other Expenses	0.0%
Other Financing Source	100.0%
Total:	100.0%

## 2023 APPROVED BUDGET

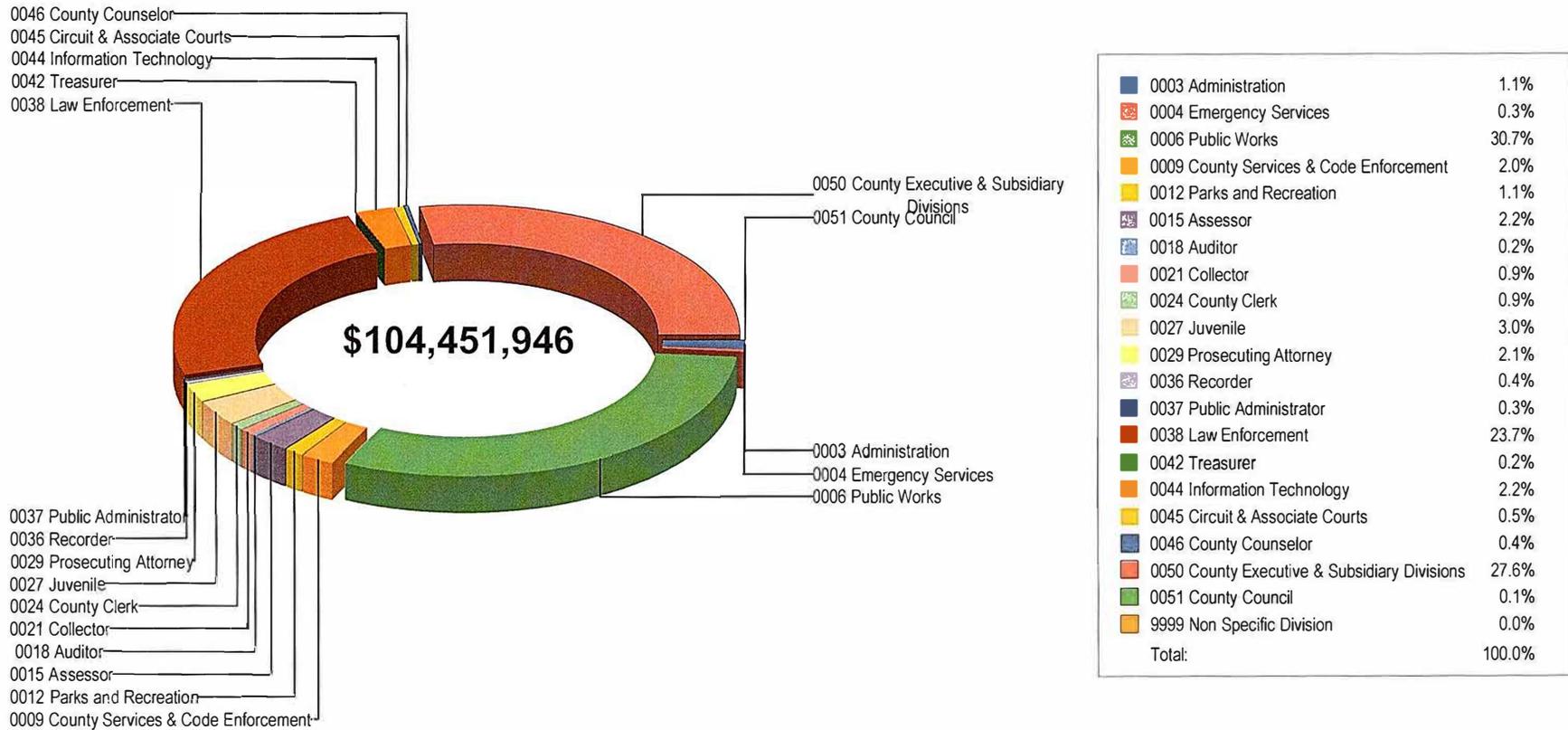
# 2022 Percentage of Revenues

## by Department



\*Actual Revenues for 2022 are through 12/31/2022

# 2022 Percentage of Expenditures



\*Actual Expenses for 2022 are through 12/31/2022



*Jefferson County Health Department will champion positive health outcomes and behaviors through innovative programs and community engagement.*

**2023 Budget**

OPERATING REVENUE

Grants & Donations	\$ 3,926,530
Tax Revenue	4,258,447
Earned Revenue	<u>1,347,767</u>

TOTAL OPERATING REVENUE \$ 9,532,744

OPERATING EXPENSE

Wages & Benefits	\$ 6,165,662
Contractual	473,108
Program Supplies	1,079,893
Telecommunications	132,816
Postage & Shipping	7,048
Facility & Equipment	624,651
Fleet (Purchase & Maintenance)	152,074
Travel	60,797
Professional Development	345,520
Marketing	91,174
Election Expense	100,000
Capital Improvements	<u>300,000</u>

TOTAL OPERATING EXPENSE \$ 9,532,744

REVENUE Over/(Under) EXPENSE \$ 0



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[www.jeffcohealth.org](http://www.jeffcohealth.org)

